OFFICE OF THE STATE PUBLIC DEFENDER

FISCAL YEAR 2027-28 BUDGET REQUEST

Megan A. Ring,
COLORADO STATE PUBLIC DEFENDER

November 1, 2026

OFFICE OF THE STATE PUBLIC DEFENDER

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STATE PUBLIC DEFENDER

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To the Members of the Joint Budget Committee of the Colorado General Assembly:

Thank you for considering the Office of the State Public Defender (OSPD) budget request for FY 2027-2028. OSPD recognizes that each budget year presents difficult and significant challenges for the state and therefore works to ensure that its budget request addresses the essential budgetary needs of our agency to meet its constitutional and statutory mandates.

Specifically, Colorado law requires our agency to serve clients

> independently of any political considerations or private interests, provide legal services to indigent persons accused of crime that are 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. S*ection 21-1-102 (1), C.R.S.*

To fulfill this statutory mandate, OSPD staffs 21 regional trial offices, serving clients in each of Colorado's 23 judicial districts and all of Colorado's 64 counties. A central Appellate Division represents clients on appeal to the Colorado Court of Appeals and the Colorado Supreme Court. The OSPD Central Administrative Office provides leadership and training for all regional offices along with administrative support (including IT, finance, budget, and human resources). Because we are a direct service agency, 85% of our budget is spent on personal services, with the remaining 15% supporting mandated and operational costs. OSPD attorneys, alongside investigators, paralegals, social workers, administrative staff and discovery clerks, represented clients in approximately 128,000 cases closed in FY 2026.

Understanding that the state continues to face a challenging fiscal environment for FY 2027-2028, the OSPD has focused two of its decision items in this budget cycle on addressing staffing needs with positions less costly than attorney positions. Decision Item 1 requests social work positions to handle mitigation tasks currently handled by attorneys. OSPD currently has only 34 social workers even though it handled 171,836 active cases in FY2025-26. In preliminary data from OSPD's updated workload study, attorneys are spending hours equivalent to 12 attorneys' total annual available working hours on mitigation work that could be handled by social workers. This Decision Item would reduce the ratio of social workers to attorneys from the current 1 social worker for every 17 attorneys to 1 social worker for every 13 attorneys, still far below National Association for Public Defense recommendation of 1 social worker for every 3 attorneys.

Decision Item 2 requests funding for Client Advocates, who are bachelor's degree-level professionals who help clients access a variety of important resources such as housing, employment and job training, benefits, and mental health services, that ultimately provide stability to OSPD clients and save the state

money through less costly resolution of cases and improved public safety. OSPD joined with Partners for Justice to pilot two client advocates in the Grand Junction Public Defender's Office and the pilot has been very successful. Decision Item 2 seeks to add client advocates throughout the state, as they will directly reduce attorney and social worker workload, save the state additional time and money through successful client outcomes, and decrease the likelihood of the need for future OSPD representation.

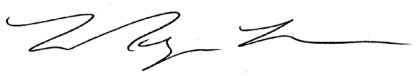
Decision Item 3 requests funding for work related to the forensic laboratory misconduct and the continued significant increase in workload related to Colorado's competency to proceed system. These have each proven to be intractable problems that require additional attorney time.

Finally, Decision Item 4 is a placeholder request based on preliminary discussions with Axon and the Colorado District Attorneys' Council (CDAC) for licenses of the Axon Justice Premier Plus ("Evidence.com") to access, download, review, and process discovery provided by the District Attorney offices. CDAC anticipates finalizing its plan to replace the current eDiscovery portal with a solution from Axon by January 1, 2027. Because the capabilities of the replacement portal for defense attorneys are not yet known, Decision Item 4 seeks to ensure that OSPD retains its current access to Evidence.com and eDiscovery and receives functionality comparable to that afforded to district attorneys.

OSPD appreciates your consideration of our budget request and your willingness to understand the unique challenges that Defenders face every day. I remain incredibly proud of our Defenders – their work ethic, dedication to the OSPD mission, and the help they provide our clients each and every day. Justice continues to be an illusory concept for the poor and disenfranchised. Many barriers are entrenched in our legal system and our society that create a fundamental imbalance for our clients. Public Defenders serve as an important counterbalance to these powerful influences. A well-functioning and properly staffed public defender system is essential to a more just Colorado.

We look forward to discussing our agency and answering your questions during the budget process.

Sincerely,



Megan A. Ring
Colorado State Public Defender

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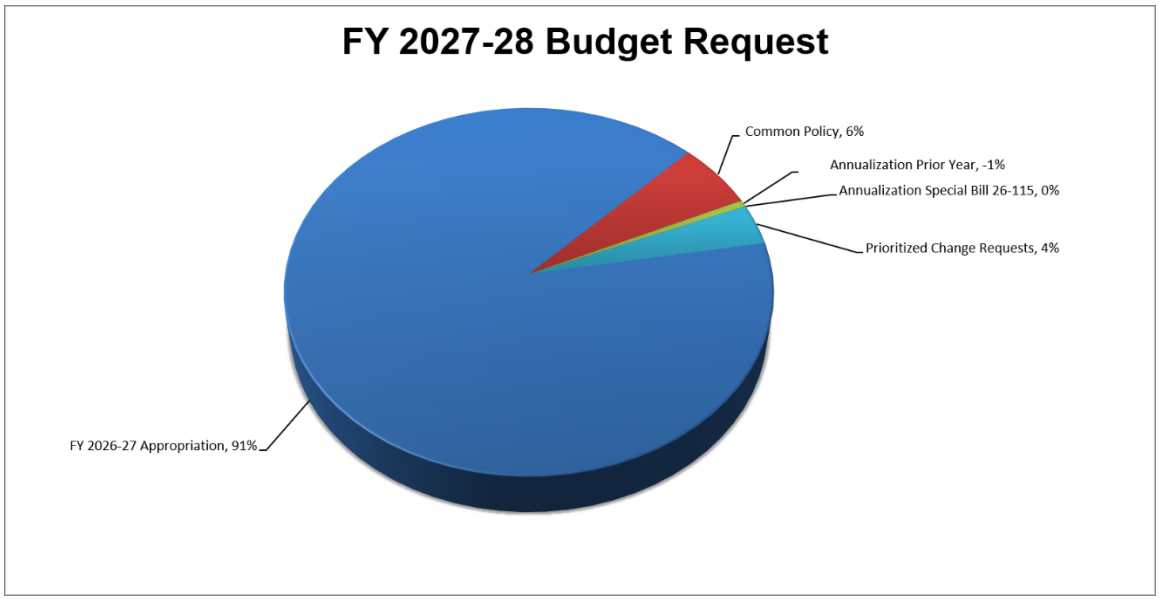
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BUDGET SUMMARY

Office of the State Public Defender
FY 2027-28 Budget Summary

The total FY 2027-28 budget request for the Office of the State Public Defender (OSPD) is $ 223,818,640 and 1,340.5 FTE. We are asking for four prioritized Change Requests in our FY 2027-28 Budget Request.

- **FY 2026-27 Appropriation of $ 203,325,199**
  PLUS Special Bill 26-115 of $ 50,840
  PLUS Special Bill 26-149 of $ 648,860
  PLUS Annualizations of $ (1,201,391)
  PLUS Common Policy of $ 13,071,668
- **FY 2027-28 Base Request of $ 215,895,176**
  PLUS Change Request #1 for $ 930,124
  PLUS Change Request #2 for $ 2,612,077
  PLUS Change Request #3 for $ 4,182,587
  PLUS Change Request #4 for $ 198,676
- **FY 2027-28 Budget Request of $ 223,818,640**



Office of the State Public Defender

FY 2027-28 Budget Change Summary - by Fund Source

	FTE	Total	GF	CF	FF
Long Bill					
H.B. 26-1410 Office of the State Public Defender	1,248.1	$ 203,325,199	$ 202,581,835 1241.3 FTE	$ 743,364 6.8 FTE	$ -
Special Bills					
Special Bill, S.B. 26-115	0.5	$ 50,840	$ 50,840	$ -	$ -
Special Bill, S.B. 26-149	4.5	$ 648,860	$ 648,860	$ -	$ -
Total FY2026-27 Appropriation	**1,253.1**	**$ 204,024,899**	**$ 203,281,535**	**$ 743,364**	**$ -**
Prior Year Budget Change Annualizations					
Annualization Prior Year Capital Outlay	-	$ (225,740)	$ (225,740)	$ -	$ -
Annualization Cases Impacted by CBI DNA Test Misconduct	-	$ (2,000,000)	$ (2,000,000)	$ -	$ -
Reallocation FY27 #BA-2, Central Administration Office & Appellate Division Leased Space	-	$ (499,434)	$ (499,434)	$ -	$ -
Annualization FY27 #R-1, FTE Response to Aurora Domestic Violence Changes	7.0	$ 412,737	$ 412,737	$ -	$ -
Annualization FY27 #R-3, IT True Up	-	$ 477,659	$ 477,659	$ -	$ -
Annualization FY27 #BA-2, Central Administration Office & Appellate Division Leased Space	-	$ 570,540	$ 570,540	$ -	$ -
Annualization FY27 #NP-3, Statewide IT Accessibility & Language Access	0.1	$ -	$ -	$ -	$ -
Total Prior Year Budget Change Annualizations	**7.1**	**$ (1,264,238)**	**$ (1,264,238)**	**$ -**	**$ -**
Special Bill Annualizations					
Special Bill, S.B. 26-115	0.8	$ 62,847	$ 62,847	$ -	$ -
Total Special Bill Annualizations	**0.8**	**$ 62,847**	**$ 62,847**	**$ -**	**$ -**
Step Pay and Salary Survey					
FY 2027-28 Salary Survey Increase	-	$ 2,067,865	$ 2,067,865	$ -	$ -
FY 2027-28 Step Pay Increase	-	$ 2,947,316	$ 2,947,316	$ -	$ -
Total Salary Survey	**-**	**$ 5,015,181**	**$ 5,015,181**	**$ -**	**$ -**
Common Policy Adjustments					
Common Policy Adjustment - Health Life Dental Request	-	$ 5,481,031	$ 5,481,031	$ -	$ -
Common Policy Adjustment - Short Term Disability Request	-	$ 4,387	$ 4,387	$ -	$ -
Common Policy Adjustment - Paid Family and Medical Leave Insurance Program Request	-	$ 28,201	$ 28,201	$ -	$ -
Common Policy Adjustment - Unfunded Liability Amortization Equalization Request	-	$ 589,696	$ 589,696	$ -	$ -
Common Policy Adjustment - PERA Direct Distribution Request	-	$ (25,513)	$ (25,513)	$ -	$ -
Common Policy Adjustment - Workers' Compensation Request	-	$ 469	$ 469	$ -	$ -
Common Policy Adjustment - Legal Services Request	-	$ 25,353	$ 25,353	$ -	$ -
Common Policy Adjustment - Payment to Risk Management & Property Funds Request	-	$ 432,663	$ 432,663	$ -	$ -
Common Policy Adjustment - Payments to OIT Request	-	$ (133,614)	$ (133,614)	$ -	$ -
Common Policy Adjustment - CORE Operations Request	-	$ 21,004	$ 21,004	$ -	$ -
Common Policy Adjustment - Annual Fleet Vehicle Request	-	$ 45,345	$ 45,345	$ -	$ -
Lease Escalator	-	$ 410,782	$ 410,782	$ -	$ -
Data Storage Escalator	-	$ 1,176,683	$ 1,176,683	$ -	$ -
Total Common Policy Adjustments	**-**	**$ 8,056,487**	**$ 8,056,487**	**$ -**	**$ -**
Total FY 2027-28 Base Request	**1261.0**	**$ 215,895,176**	**$ 215,151,812**	**$ 743,364**	**$ -**
Budget Change Requests					
#R-1, Social Workers	11.6	$ 930,124	$ 930,124	$ -	$ -
#R-2, Client Advocates	32.6	$ 2,612,077	$ 2,612,077	$ -	$ -
#R-3, Longterm Response to CBI Misconduct & Competency to Proceed	35.3	$ 4,182,587	$ 4,182,587	$ -	$ -
#R-4, Axon (placeholder)	-	$ 198,676	$ 198,676	$ -	$ -
Total Decision Items/Budget Amendments	**79.5**	**$ 7,923,464**	**$ 7,923,464**	**$ -**	**$ -**
Total FY 2027-28 Budget Request	**1340.5**	**$ 223,818,640**	**$ 223,075,276**	**$ 743,364**	**$ -**
# / $$ change from FY 2026-27 appropriated	87.4	$ 19,793,741	$ 19,793,741	$ -	$ -
% change from FY 2026-27 appropriated	6.9%	9.2%	9.2%	0.0%	0.0%

Office of the State Public Defender

FY 2027-28 Reconciliation of Department Request, by Long Bill Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2026-27 Long Bill, H.B. 26-1410	$137,709,612	1241.3	$137,709,612	$0	$0	$0
Special Bill, S.B. 26-115	$42,600	0.5	$42,600	$0	$0	$0
Special Bill, S.B. 26-149	$411,405	4.5	$411,405	$0	$0	$0
FY 2026-27 Appropriation	**$138,163,617**	**1246.3**	**$138,163,617**	**$0**	**$0**	**$0**
FY 2026-27 Salary Survey allocated to Personal Services	$0	0.00	$0	$0	$0	$0
FY 2026-27 Step Pay allocated to Personal Services	$1,234,599	0.0	$1,234,599	$0	$0	$0
Annualization Special Bill, S.B. 26-115	$69,213	0.8	$69,213	$0	$0	$0
Annualization FY27 #R-1, FTE Response to Aurora Domestic Violence Changes	$357,865	7.0	$357,865	$0	$0	$0
Annualization FY27 #NP-3, Statewide IT Accessibility & Language Access	$0	0.1	$0	$0	$0	$0
FY 2027-28 Base Request	**$139,825,294**	**1254.2**	**$139,825,294**	**$0**	**$0**	**$0**
#R-1, Social Workers	$818,764	11.6	$818,764	$0	$0	$0
#R-2, Client Advocates	$1,471,488	32.6	$1,471,488	$0	$0	$0
#R-3, Longterm Response to CBI Misconduct & Competency to Proceed	$2,687,686	35.3	$2,687,686	$0	$0	$0
FY 2027-28 November 01 Request	**$144,803,232**	**1333.70**	**$144,803,232**	**$0**	**$0**	**$0**
Health Life and Dental						
FY 2026-27 Long Bill, H.B. 26-1410	$17,347,167	0.0	$17,347,167	$0	$0	$0
FY 2026-27 Appropriation	**$17,347,167**	**0.0**	**$17,347,167**	**$0**	**$0**	**$0**
Total Compensation Common Policy (incremental change)	$5,481,031	0.0	$5,481,031	$0	$0	$0
FY 2027-28 Base Request	**$22,828,198**	**0.0**	**$22,828,198**	**$0**	**$0**	**$0**
#R-2, Client Advocates	$472,700	0.0	$472,700	$0	$0	$0
#R-3, Longterm Response to CBI Misconduct & Competency to Proceed	$511,778	0.0	$511,778	$0	$0	$0
FY 2027-28 November 01 Request	**$23,812,676**	**0.0**	**$23,812,676**	**$0**	**$0**	**$0**
Short Term Disability						
FY 2026-27 Long Bill, H.B. 26-1410	$82,508	0.0	$82,508	$0	$0	$0
FY 2026-27 Appropriation	**$82,508**	**0.0**	**$82,508**	**$0**	**$0**	**$0**
Total Compensation Common Policy (incremental change)	$4,387	0.0	$4,387	$0	$0	$0
FY 2027-28 Base Request	**$86,895**	**0.0**	**$86,895**	**$0**	**$0**	**$0**
#R-2, Client Advocates	$911	0.0	$911	$0	$0	$0
#R-3, Longterm Response to CBI Misconduct & Competency to Proceed	$1,664	0.0	$1,664	$0	$0	$0
FY 2027-28 November 01 Request	**$89,470**	**0.0**	**$89,470**	**$0**	**$0**	**$0**
Paid Family and Medical Leave Insurance Program						
FY 2026-27 Long Bill, H.B. 26-1410	$530,409	0.0	$530,409	$0	$0	$0
FY 2026-27 Appropriation	**$530,409**	**0.0**	**$530,409**	**$0**	**$0**	**$0**
Total Compensation Common Policy (incremental change)	$28,201	0.0	$28,201	$0	$0	$0

Office of the State Public Defender

FY 2027-28 Reconciliation of Department Request, by Long Bill Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2027-28 Base Request	**$558,610**	**0.0**	**$558,610**	**$0**	**$0**	**$0**
#R-2, Client Advocates	$5,857	0.0	$5,857	$0	$0	$0
#R-3, Longterm Response to CBI Misconduct & Competency to Proceed	$10,697	0.0	$10,697	$0	$0	$0
FY 2027-28 November 01 Request	**$575,164**	**0.0**	**$575,164**	**$0**	**$0**	**$0**
Unfunded Liability Amortization Equalization						
FY 2026-27 Long Bill, H.B. 26-1410	$11,786,861	0.0	$11,786,861	$0	$0	$0
FY 2026-27 Appropriation	**$11,786,861**	**0.0**	**$11,786,861**	**$0**	**$0**	**$0**
Total Compensation Common Policy (incremental change)	$589,696	0.0	$589,696	$0	$0	$0
FY 2027-28 Base Request	**$12,376,557**	**0.0**	**$12,376,557**	**$0**	**$0**	**$0**
#R-2, Client Advocates	$130,151	0.0	$130,151	$0	$0	$0
#R-3, Longterm Response to CBI Misconduct & Competency to Proceed	$237,722	0.0	$237,722	$0	$0	$0
FY 2027-28 November 01 Request	**$12,744,430**	**0.0**	**$12,744,430**	**$0**	**$0**	**$0**
Salary Survey						
FY 2026-27 Long Bill, H.B. 26-1410	$0	0.0	$0	$0	$0	$0
FY 2026-27 Appropriation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2026-27 Salary Survey allocated to Personal Services	$0	0.0	$0	$0	$0	$0
Total Compensation Common Policy, Salary Survey	$2,067,865	0.0	$2,067,865	$0	$0	$0
FY 2027-28 Base Request	**$2,067,865**	**0.0**	**$2,067,865**	**$0**	**$0**	**$0**
FY 2027-28 November 01 Request	**$2,067,865**	**0.0**	**$2,067,865**	**$0**	**$0**	**$0**
Step Pay						
FY 2026-27 Long Bill, H.B. 26-1410	$1,234,599	0.0	$1,234,599	$0	$0	$0
FY 2026-27 Appropriation	**$1,234,599**	**0.0**	**$1,234,599**	**$0**	**$0**	**$0**
FY 2026-27 Step Pay allocated to Personal Services	($1,234,599)	0.0	($1,234,599)	$0	$0	$0
Total Compensation Common Policy, Step Pay	$2,947,316	0.0	$2,947,316	$0	$0	$0
FY 2027-28 Base Request	**$2,947,316**	**0.0**	**$2,947,316**	**$0**	**$0**	**$0**
FY 2027-28 November 01 Request	**$2,947,316**	**0.0**	**$2,947,316**	**$0**	**$0**	**$0**
PERA Direct Distribution						
FY 2026-27 Long Bill, H.B. 26-1410	$2,150,989	0.0	$2,150,989	$0	$0	$0
FY 2026-27 Appropriation	**$2,150,989**	**0.0**	**$2,150,989**	**$0**	**$0**	**$0**
Common Policy (incremental change)	($25,513)	0.0	($25,513)	$0	$0	$0
FY 2027-28 Base Request	**$2,125,476**	**0.0**	**$2,125,476**	**$0**	**$0**	**$0**
FY 2027-28 November 01 Request	**$2,125,476**	**0.0**	**$2,125,476**	**$0**	**$0**	**$0**
Workers' Compensation						
FY 2026-27 Long Bill, H.B. 26-1410	$273,114	0.0	$273,114	$0	$0	$0

Office of the State Public Defender

FY 2027-28 Reconciliation of Department Request, by Long Bill Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2026-27 Appropriation	**$273,114**	**0.0**	**$273,114**	**$0**	**$0**	**$0**
Common Policy (incremental change)	$469	0.0	$469	$0	$0	$0
FY 2027-28 Base Request	**$273,583**	**0.0**	**$273,583**	**$0**	**$0**	**$0**
FY 2027-28 November 01 Request	**$273,583**	**0.0**	**$273,583**	**$0**	**$0**	**$0**
Operating Expenses						
FY 2026-27 Long Bill, H.B. 26-1410	$2,613,823	0.0	$2,613,823	$0	$0	$0
Special Bill, S.B. 26-115	$8,240	0.0	$8,240	$0	$0	$0
Special Bill, S.B. 26-149	$5,760	0.0	$5,760	$0	$0	$0
FY 2026-27 Appropriation	**$2,627,823**	**0.0**	**$2,627,823**	**$0**	**$0**	**$0**
Annualization Special Bill, S.B. 26-115	($7,216)	0.0	($7,216)	$0	$0	$0
Annualization FY27 #R-1, FTE Response to Aurora Domestic Violence Changes	$8,960	0.0	$8,960	$0	$0	$0
Annualization FY27 #R-3, IT True Up	$294,268	0.0	$294,268	$0	$0	$0
FY 2027-28 Base Request	**$2,923,835**	**0.0**	**$2,923,835**	**$0**	**$0**	**$0**
#R-1, Social Workers	$11,400	0.0	$11,400	$0	$0	$0
#R-2, Client Advocates	$31,350	0.0	$31,350	$0	$0	$0
#R-3, Longterm Response to CBI Misconduct & Competency to Proceed	$34,200	0.0	$34,200	$0	$0	$0
FY 2027-28 November 01 Request	**$3,000,785**	**0.0**	**$3,000,785**	**$0**	**$0**	**$0**
Legal Services						
FY 2026-27 Long Bill, H.B. 26-1410	$107,306	0.0	$107,306	$0	$0	$0
FY 2026-27 Appropriation	**$107,306**	**0.0**	**$107,306**	**$0**	**$0**	**$0**
Common Policy (incremental change)	$25,353	0.0	$25,353	$0	$0	$0
FY 2027-28 Base Request	**$132,659**	**0.0**	**$132,659**	**$0**	**$0**	**$0**
FY 2027-28 November 01 Request	**$132,659**	**0.0**	**$132,659**	**$0**	**$0**	**$0**
Payment to Risk Management & Property Funds						
FY 2026-27 Long Bill, H.B. 26-1410	$424,874	0.0	$424,874	$0	$0	$0
FY 2026-27 Appropriation	**$424,874**	**0.0**	**$424,874**	**$0**	**$0**	**$0**
Common Policy (incremental change)	$432,663	0.0	$432,663	$0	$0	$0
FY 2027-28 Base Request	**$857,537**	**0.0**	**$857,537**	**$0**	**$0**	**$0**
FY 2027-28 November 01 Request	**$857,537**	**0.0**	**$857,537**	**$0**	**$0**	**$0**
Vehicle Lease Payments						
FY 2026-27 Long Bill, H.B. 26-1410	$111,341	0.0	$111,341	$0	$0	$0
FY 2026-27 Appropriation	**$111,341**	**0.0**	**$111,341**	**$0**	**$0**	**$0**
#NP-1, Common Policy - Annual Vehicle Lease Request	$45,345	0.0	$45,345	$0	$0	$0
FY 2027-28 Base Request	**$156,686**	**0.0**	**$156,686**	**$0**	**$0**	**$0**
FY 2027-28 November 01 Request	**$156,686**	**0.0**	**$156,686**	**$0**	**$0**	**$0**

Office of the State Public Defender

FY 2027-28 Reconciliation of Department Request, by Long Bill Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Capital Outlay						
FY 2026-27 Long Bill, H.B. 26-1410	$197,740	0.0	$197,740	$0	$0	$0
Special Bill, S.B. 26-149	$28,000	0.0	$28,000	$0	$0	$0
FY 2026-27 Appropriation	**$225,740**	**0.0**	**$225,740**	**$0**	**$0**	**$0**
Annualization from Prior Year	($225,740)	0.0	($225,740)	$0	$0	$0
Annualization FY27 #R-1, FTE Response to Aurora Domestic Violence Changes	$42,000	0.0	$42,000	$0	$0	$0
FY 2027-28 Base Request	**$42,000**	**0.0**	**$42,000**	**$0**	**$0**	**$0**
#R-1, Social Workers	$84,000	0.0	$84,000	$0	$0	$0
#R-2, Client Advocates	$231,000	0.0	$231,000	$0	$0	$0
#R-3, Longterm Response to CBI Misconduct & Competency to Proceed	$252,000	0.0	$252,000	$0	$0	$0
FY 2027-28 November 01 Request	**$609,000**	**0.0**	**$609,000**	**$0**	**$0**	**$0**
Ralph L. Carr Colorado Judicial Center Leased Space						
FY 2026-27 Long Bill, H.B. 26-1410	$499,434	0.0	$499,434	$0	$0	$0
FY 2026-27 Appropriation	**$499,434**	**0.0**	**$499,434**	**$0**	**$0**	**$0**
Reallocation FY27 BA#2, Central Administration Office & Appellate Division Leased Space	($499,434)	0.0	($499,434)	$0	$0	$0
FY 2027-28 Base Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2027-28 November 01 Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
Leased Space / Utilities						
FY 2026-27 Long Bill, H.B. 26-1410	$11,580,169	0.0	$11,580,169	$0	$0	$0
FY 2026-27 Appropriation	**$11,580,169**	**0.0**	**$11,580,169**	**$0**	**$0**	**$0**
Annualization FY27 BA#2, Central Administration Office & Appellate Division Leased Space	$570,540	0.0	$570,540	$0	$0	$0
Lease Escalator	$410,782	0.0	$410,782	$0	$0	$0
FY 2027-28 Base Request	**$12,561,491**	**0.0**	**$12,561,491**	**$0**	**$0**	**$0**
#R-2, Client Advocates	$224,730	0.0	$224,730			
#R-3, Longterm Response to CBI Misconduct & Competency to Proceed	$245,160	0.0	$245,160	$0	$0	$0
FY 2027-28 November 01 Request	**$13,031,381**	**0.0**	**$13,031,381**	**$0**	**$0**	**$0**
Automation Plan						
FY 2026-27 Long Bill, H.B. 26-1410	$4,014,463	0.0	$4,014,463	$0	$0	$0
FY 2026-27 Appropriation	**$4,014,463**	**0.0**	**$4,014,463**	**$0**	**$0**	**$0**
Annualization FY27 #R-1, FTE Response to Aurora Domestic Violence Changes	$2,342	0.0	$2,342	$0	$0	$0
Annualization FY27 #R-3, IT True Up	$183,391	0.0	$183,391	$0	$0	$0
FY 2027-28 Base Request	**$4,200,196**	**0.0**	**$4,200,196**	**$0**	**$0**	**$0**
#R-1, Social Workers	$3,960	0.0	$3,960	$0	$0	$0
#R-2, Client Advocates	$10,890	0.0	$10,890			
#R-3, Longterm Response to CBI Misconduct & Competency to Proceed	$11,880	0.0	$11,880	$0	$0	$0

Office of the State Public Defender

FY 2027-28 Reconciliation of Department Request, by Long Bill Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
#R-4, Axon (placeholder)	$198,676	0.0	$198,676	$0	$0	$0
FY 2027-28 November 01 Request	**$4,425,602**	**0.0**	**$4,425,602**	**$0**	**$0**	**$0**
Data Storage						
FY 2026-27 Long Bill, H.B. 26-1410	$3,584,115	0.0	$3,584,115	$0	$0	$0
FY 2026-27 Appropriation	**$3,584,115**	**0.0**	**$3,584,115**	**$0**	**$0**	**$0**
Data Storage Escalator	$1,176,683	0.0	$1,176,683	$0	$0	$0
FY 2027-28 Base Request	**$4,760,798**	**0.0**	**$4,760,798**	**$0**	**$0**	**$0**
FY 2027-28 November 01 Request	**$4,760,798**	**0.0**	**$4,760,798**	**$0**	**$0**	**$0**
Payments to OIT						
FY 2026-27 Long Bill, H.B. 26-1410	$963,443	0.0	$963,443	$0	$0	$0
FY 2026-27 Appropriation	**$963,443**	**0.0**	**$963,443**	**$0**	**$0**	**$0**
Common Policy (incremental change)	($133,614)	0.0	($133,614)	$0	$0	$0
FY 2027-28 Base Request	**$829,829**	**0.0**	**$829,829**	**$0**	**$0**	**$0**
FY 2027-28 November 01 Request	**$829,829**	**0.0**	**$829,829**	**$0**	**$0**	**$0**
CORE Operations						
FY 2026-27 Long Bill, H.B. 26-1410	$68,503	0.0	$68,503	$0	$0	$0
FY 2026-27 Appropriation	**$68,503**	**0.0**	**$68,503**	**$0**	**$0**	**$0**
Common Policy (incremental change)	$21,004	0.0	$21,004	$0	$0	$0
FY 2027-28 Base Request	**$89,507**	**0.0**	**$89,507**	**$0**	**$0**	**$0**
FY 2027-28 November 01 Request	**$89,507**	**0.0**	**$89,507**	**$0**	**$0**	**$0**
Attorney Registration						
FY 2026-27 Long Bill, H.B. 26-1410	$169,934	0.0	$169,934	$0	$0	$0
Special Bill, S.B. 26-149	$570	0.0	$570	$0	$0	$0
FY 2026-27 Appropriation	**$170,504**	**0.0**	**$170,504**	**$0**	**$0**	**$0**
Annualization Special Bill, S.B. 26-115	$88	0.0	$88	$0	$0	$0
Annualization FY27 #R-1, FTE Response to Aurora Domestic Violence Changes	$570	0.0	$570	$0	$0	$0
FY 2027-28 Base Request	**$171,162**	**0.0**	**$171,162**	**$0**	**$0**	**$0**
#R-3, Longterm Response to CBI Misconduct & Competency to Proceed	$3,800	0.0	$3,800	$0	$0	$0
FY 2027-28 November 01 Request	**$174,962**	**0.0**	**$174,962**	**$0**	**$0**	**$0**
Contract Services						
FY 2026-27 Long Bill, H.B. 26-1410	$49,395	0.0	$49,395	$0	$0	$0
FY 2026-27 Appropriation	**$49,395**	**0.0**	**$49,395**	**$0**	**$0**	**$0**
FY 2027-28 Base Request	**$49,395**	**0.0**	**$49,395**	**$0**	**$0**	**$0**

Office of the State Public Defender

FY 2027-28 Reconciliation of Department Request, by Long Bill Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2027-28 November 01 Request	**$49,395**	**0.0**	**$49,395**	**$0**	**$0**	**$0**
Mandated Costs						
FY 2026-27 Long Bill, H.B. 26-1410	$4,604,036	0.0	$4,604,036	$0	$0	$0
Special Bill, S.B. 26-149	$199,125	0.0	$199,125	$0	$0	$0
FY 2026-27 Appropriation	**$4,803,161**	**0.0**	**$4,803,161**	**$0**	**$0**	**$0**
FY 2027-28 Base Request	**$4,803,161**	**0.0**	**$4,803,161**	**$0**	**$0**	**$0**
FY 2027-28 November 01 Request	**$4,803,161**	**0.0**	**$4,803,161**	**$0**	**$0**	**$0**
Training						
FY 2026-27 Long Bill, H.B. 26-1410	$508,000	0.0	$478,000	$30,000	$0	$0
Special Bill, S.B. 26-149	$4,000	0.0	$4,000	$0	$0	$0
FY 2026-27 Appropriation	**$512,000**	**0.0**	**$482,000**	**$30,000**	**$0**	**$0**
Annualization Special Bill, S.B. 26-115	$762	0.0	$762	$0	$0	$0
Annualization FY27 #R-1, FTE Response to Aurora Domestic Violence Changes	$1,000	0.0	$1,000	$0	$0	$0
FY 2027-28 Base Request	**$513,762**	**0.0**	**$483,762**	**$30,000**	**$0**	**$0**
#R-1, Social Workers	$12,000	0.0	$12,000	$0	$0	$0
#R-2, Client Advocates	$33,000	0.0	$33,000	$0	$0	$0
#R-3, Longterm Response to CBI Misconduct & Competency to Proceed	$36,000	0.0	$36,000	$0	$0	$0
FY 2027-28 November 01 Request	**$594,762**	**0.0**	**$564,762**	**$30,000**	**$0**	**$0**
Grants						
FY 2026-27 Long Bill, H.B. 26-1410	$713,364	6.8	$0	$713,364	$0	$0
FY 2026-27 Appropriation	**$713,364**	**6.8**	**$0**	**$713,364**	**$0**	**$0**
FY 2027-28 Base Request	**$713,364**	**6.8**	**$0**	**$713,364**	**$0**	**$0**
FY 2027-28 November 01 Request	**$713,364**	**6.8**	**$0**	**$713,364**	**$0**	**$0**
Cases Impacted by CBI DNA Test Misconduct						
FY 2026-27 Long Bill, H.B. 26-1410	$2,000,000	0.0	$2,000,000	$0	$0	$0
FY 2026-27 Appropriation	**$2,000,000**	**0.0**	**$2,000,000**	**$0**	**$0**	**$0**
Annualization #R-5, Representation of Clients Impacted by CBI DNA Misconduct	($2,000,000)	0.0	($2,000,000)	$0	$0	$0
FY 2027-28 Base Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
#R-3, Longterm Response to CBI Misconduct & Competency to Proceed	$150,000	0.0	$150,000	$0	$0	$0
FY 2027-28 November 01 Request	**$150,000**	**0.0**	**$150,000**	**$0**	**$0**	**$0**
FY 2026-27 Total Appropriation (Long Bill plus Special Bills)	**$204,024,899**	**1,253.1**	**$203,281,535**	**$743,364**	**$0**	**$0**
FY 2027-28 Base Request	**$215,895,176**	**1,261.0**	**$215,151,812**	**$743,364**	**$0**	**$0**
FY 2027-28 November 01 Request	**$223,818,640**	**1,340.5**	**$223,075,276**	**$743,364**	**$0**	**$0**

AGENCY HIGHLIGHTS

STATEMENT

MISSION & VISION

The OSPD's mission is to protect and defend the rights, liberties, and dignity of those accused of crimes who cannot afford to retain counsel. We do so by providing constitutionally and statutorily mandated representation that is effective, zealous, inspired and compassionate.

It is our vision that every client served receives excellent legal representation through the delivery of high-quality legal services and compassionate support from a team of dedicated Public Defenders.

CORE OBJECTIVES

1. Provide high-quality attorney services and advocacy in both the trial and appellate courts throughout Colorado for indigent clients.
2. Recruit and retain quality staff to effectively manage the workload in each Public Defender office across the state.
3. Offer excellent staff development, training, technology support, and other resources to adapt to the evolving criminal legal system and ensure our advocacy meets that available to non-indigent individuals, as mandated by our statute.

CURRENT INITIATIVES

To fulfill our mission and core objectives, we are engaged in the following initiatives:

1. Update workload data to inform future budget advocacy, address inefficiencies, and improve workload balance.
2. Implement State Auditor recommendations by updating workload data, improving training and practice on indigency determinations, and providing modernized tools for tracking of training completion.
3. Implement up-to-date technology necessary to perform complex legal work and criminal investigations.
4. Partner with other agencies to advocate for the hundreds of indigent people directly and negatively affected by the misconduct and failures of the Colorado Bureau of Investigation and its DNA division.
5. Ensure a secure data environment through deploying new technologies and meeting best practices for training staff and testing compliance with industry standards.

DESCRIPTION

OUR HISTORY

In 1963, the United States Supreme Court issued *Gideon v. Wainwright*, 372 US 335 (1963), ensuring the right of the indigent accused to representation of counsel in criminal cases. The Colorado General Assembly passed the Colorado Defender Act in 1963 in response to the Supreme Court's decision in *Gideon*. This act let Colorado counties either establish a public defender's office or remain under the previous ad hoc system of appointing counsel for indigent people accused of criminal offenses. Four county public defender offices were established under the act in Denver, Brighton, Pueblo, and Durango.

In 1969, the General Assembly passed the Administrative Reorganization Act. Pursuant to this act, the state assumed oversight of the court system which had responsibility for the appointment and funding of counsel for indigent defendants. The Office of the State Public Defender (OSPD) was created by statute and became an independent agency in 1970.

WHO WE SERVE

The Office of the State Public Defender is a single purpose agency devoted to providing effective and zealous criminal defense representation to indigent people charged in criminal cases. Our clients live in poverty and are disproportionately people living with mental illness or behavioral health disorders or identify as Black, Indigenous, or other people of color. They are people who face the possibility of incarceration unable to afford private counsel and who without appointed counsel would otherwise be denied their constitutional right to representation throughout the criminal proceedings. Attorneys, investigators, social workers, paralegals, administrative assistants, and other legal support staff are necessary to provide effective representation as mandated by the federal and state constitutions, Colorado Revised Statutes, American Bar Association standards, and the Colorado Rules of Professional Conduct.

WHO WE ARE | REGIONAL TRIAL OFFICES

The OSPD comprises twenty-one regional trial offices, corresponding to the state's twenty-three judicial districts and sixty-four counties. Each regional trial office is led by a team including the attorney office head, the office manager, and the chief or lead investigator. Attorneys in these offices appear on behalf of clients from the start of the case, at first appearance/advisement, through sentencing and any post-conviction litigation.

The OSPD follows a vertical representation model, meaning one attorney represents one client throughout the case, with every effort made to keep the assigned attorney on the case until it is resolved.

Trial office defenders manage a wide range of criminal legal proceedings, such as arraignments, dispositional hearings, pre-trial conferences, bench trials, jury trials, sentencing hearings, probation revocations, community corrections revocations or placement hearings, motions hearings, post-conviction hearings, and appeals from misdemeanor convictions.

Regional offices assign attorneys to cases where the accused meets the supreme court's indigency criteria and faces potential incarceration. Regional trial offices accept all appointed cases unless there is a conflict.

The number of cases an individual attorney is assigned varies based on several complex and dynamic factors, including the number of cases in the office, the complexity and stage of each case, the attorney's experience level and practice style, the need for travel and coverage of multiple courtrooms and courthouses, the docketing practices of each judicial district and judge, and the negotiation practices of prosecutors.

Office heads and supervisors are tasked with maintaining workload balance as much as possible, considering the caseload and experience levels of staff in each office. Defenders support one another and help with responsibilities when needed, particularly when colleagues are in trial or on leave.

WHO WE ARE | APPELLATE DIVISION

The OSPD has a central appellate division that represents indigent clients in felony and juvenile appeals from all judicial districts in the state, regardless of their previous representation (OSPD, Alternate Defense Counsel, privately retained attorneys, or pro se), unless there is a conflict. As with trial-level cases, the court determines indigency and appoints the OSPD as appellate counsel.

Appellate attorneys review trial records and file briefs for clients in both the Colorado Court of Appeals and the Colorado Supreme Court. These briefs address trial court errors, often involving significant constitutional issues that require detailed and sophisticated legal analysis. Each person convicted at trial has the right to one appeal, typically to the Colorado Court of Appeals. Discretionary review by the Colorado Supreme Court, while rare, can occur and is sought through a petition for writ of certiorari. Supreme Court cases often take precedence over briefs due in the Colorado Court of Appeals, leading appellate attorneys to prioritize filings with the Supreme Court.

In addition to managing felony appeals statewide, the division helps with county court appeals handled by regional trial offices by training new lawyers. Also, through an appellate-trial office liaison system, appellate staff consult with trial lawyers on urgent legal questions and complex or novel trial litigation issues.

WHO WE ARE | CENTRAL ADMINISTRATIVE OFFICE

The central administrative office houses the leadership team for the OSPD system. It guides and tracks compliance with the OSPD's mission and performance expectations. The central office coordinates all support functions to help regional trial offices and the Appellate Division deliver competent and zealous legal services to our clients. The administrative functions housed at the central office include human resources, information technology, finance, training, payroll & benefits, legislative affairs, contracts & grants management, as well as program direction and development.

Due to the number of OSPD employees and the need to ensure all regional offices remain mission-driven, the central administrative office oversees the recruitment and hiring of trial attorneys. With the OSPD's national reputation for excellence, it attracts applicants from across the country. The OSPD rigorously screens applicants, selecting only those committed to serving our client population with skill and dedication. Non-attorney positions in the trial and appellate offices are hired by the local offices.

KEY SUPPORT PROGRAMS

DEFENDER TRAINING

In 2021, OSPD received the Champion of Justice Award from the National Association of Criminal Defense Lawyers, in recognition of its longstanding excellence in training. The OSPD has developed a thorough and intensive training program for all attorneys and continues to develop workgroup-specific training for non-attorney defenders. Other public defense agencies often seek help from the OSPD training team in the areas of jury selection, crafting cross-examination strategies, presenting case mitigation, and articulating the stories of our clients that led to their involvement with the criminal legal system.

For attorneys who intern with the OSPD during law school, their training starts during the OSPD's popular summer intern trial program. The classroom portion of the intern program spans one week, during which specific courtroom skills are demonstrated and practiced in a mock setting by future attorneys. Interns then spend the rest of the summer gaining firsthand experience and working under direct attorney supervision in regional offices throughout the state.

After trial attorneys are hired, they participate in Basic Lawyer Training, which has two four-day intensive sessions followed by topic-specific individual training. Basic Lawyer Training concentrates on core skills and practice pointers for new attorneys in the system. This initial training also includes sessions on attorney ethics, specifically in the criminal defense context. After approximately one year in a trial office, attorneys participate in Boot Camp, which is a five-day trial-based training program where simulated trials occur, and experienced faculty evaluate each attendee and give feedback.

New OSPD appellate attorneys receive more individualized training and mentorship specific to criminal appeals. This specialized, intensive training is necessary and critical because an appellate Defender's caseload consists almost entirely of felony-level casework.

In addition, the OSPD has an annual training conference lasting three days attended by all OSPD staff. The conference addresses issues related to trial and appellate practice, often concentrating on advanced issues attorneys will face in litigation and best practices in investigation, mitigation, administrative, and paralegal work. This year's conference included sessions on forensic science, representing youth and emerging adults, restorative justice, ethics and EDI as required by the Colorado Supreme Court's continuing legal education requirements, social work approaches, effective teamwork strategies, wellness, and more. The OSPD works with the Office of Attorney Regulation Counsel to receive continuing legal education accreditation for most of its conference courses and for other training provided during the year.

Directors for non-attorney workgroups – the Social Work Program Director, Regional Office Administrator, Paralegal Program Director, and Director of Criminal Investigations – develop workgroup-specific training curricula that are presented at the annual conference and throughout the year through various core skills programs for new Defenders and topic-specific trainings. They also work together to train all Defenders in interdisciplinary practice, ethically working under an attorney's professional conduct rules, and effective team dynamics.

Understanding that training is a continuous process, the training division and regional offices provide ongoing advanced programs on specific issues such as advanced homicide and mental health litigation, along with updates on legislative changes that impact criminal defense. Defenders representing youth receive Core Youth Defender Skills training. Attorneys also go to training offered by the Colorado Criminal Defense Bar and the Colorado Bar Association through scholarships, as well as training hosted by the National Association of Criminal Defense Lawyers and the National Association for Public Defense. The OSPD continues to work on developing new and better ways to offer ongoing training for all staff.

INTERNAL RESOURCES

The OSPD has an internal communication system called Advocate, accessible to all employees for job-related matters. It includes office, staff, and human resources policies and subject matter information on important topics, often with sample pleadings and supporting briefs for attorneys to use in client representation.

The Advocate also features case law updates provided twice a month by the Appellate Division, giving all attorneys access to information on Colorado Supreme Court and Court of Appeals opinions, along with analytical summaries of each case's issues. These updates also cover significant decisions from the United States Supreme Court.

SOCIAL WORK

Criminal defense experts in Colorado and nationwide view the expertise of social workers on the defense team as critical to providing clients constitutionally effective representation. Social workers provide context for client conduct related to mental health systems, substance abuse disorders, intellectual and physical disabilities, and past trauma. Social workers are experts in developing non-carceral plans for a client's safe existence in the community including identifying behavioral health treatment options, finding housing, and other support services. The work of social workers can result in cost savings to the state by reducing incarceration while furthering public safety by effectively addressing the circumstances contributing to criminal conduct. The OSPD has thirty-four social worker positions working on behalf of OSPD clients throughout Colorado in both juvenile and adult cases. The social work program director works out of the central administrative office to develop statewide policies and procedures, comprehensive training, and to support social workers in the regional trial offices.

EMPLOYEE EVALUATIONS

To maintain the quality of representation and performance, a designated supervisor evaluates employees annually. For trial and appellate attorneys, the annual evaluation involves an assessment of the attorney's courtroom work, work habits, and relationships with clients. The assessment can include a review of client files, observations in court, observations of client interactions, review of pleadings and communication with others involved in the criminal legal system including other office staff members. Workgroup specific measures are used for other Defender groups. Each staff performance evaluation sets goals for development and improvement. If weaknesses are identified in the annual evaluation, additional support is given to the employee. Although rare, an employee may be terminated for deficient performance if improvement measures are unsuccessful.

IT AND TECHNICAL SUPPORT

Technical support services are primarily provided by the central administrative office, but most HelpDesk and technical support positions are distributed across various trial offices throughout the state to provide timely and more effective in-person support. The IT department manages all technical operations for the OSPD including user support, networking, telecommunications, security, application development, servers, and storage.

In fall 2021, the OSPD introduced LegalServer, a new case management system. This case management system automates case files and allows for better communication between all staff regarding client information, case status, and case-related activities. The system also captures data points that will allow for the collection of more specific data on trends and practices in the criminal legal system. Because LegalServer is a web-based system, consistent Wi-Fi connectivity in all courthouses and jails continues to be an important goal for the OSPD.

Due to the increased workload in many cases and the explosion of e-discovery, the central administrative office and IT staff have worked hard to address some of these issues through management efficiencies. For example, the OSPD, in conjunction with the Colorado District Attorneys' Council, developed a system for directly transferring e-discovery through the central administrative office (rather than to the regional offices individually) to be distributed electronically during the nighttime hours to the regional offices and is working on a similar process for other evidence portals. Although this does not address many problems related to the increased amount of e-discovery, it eliminates some of the manual download time taking place during and after normal business hours that overwhelmed OSPD regional office systems and kept administrative staff in the regional offices from performing their core functions.

The cost for automated access to certain evidence-delivery systems will escalate significantly in coming years. Further work will need to be done to meet the challenges and costs associated with discovery processing. The OSPD has also moved to a new storage solution from Panzura that is highly scalable, dependable, and accessible to staff wherever and however they need to work.

COMMITTEE, TASK FORCE AND COMMISSION REPRESENTATION

Members of OSPD staff serve on many commissions, task forces, committees, and working groups throughout the state. Often serving as the only voice for the criminally accused and their affected families and communities, the OSPD's role extends past the courtroom and into policy, both state-wide and regional in scope.

Staff from the central administrative and regional offices serve on various committees with the Governor's Office, the Office of Civil and Forensic Mental Health, Department of Public Safety, the Justice Assistance Grant (JAG) Board, Sex Offender Management Board (SOMB), Domestic Violence Management Board (DVOMB) and others too numerous to name. Our attorneys serve on Judicial Branch committees, including rule-making committees developing court and practice procedures. Attorneys and non-attorneys also serve on committees and boards for the Colorado Bar Association, judicial nominating and performance commissions, as well as many of Colorado's specialty and diversity bar associations. In regional offices, Public Defenders represent their clients and communities by serving on community corrections boards, crime control commissions, drug courts, and other problem-solving court committees. Office Heads and supervisors in each of our twenty-two offices interact with the district attorneys and attorneys general, sheriffs, and the chief judges in their jurisdiction to address issues related to court management and confront practices harmful to our clients.

The OSPD has a responsibility to impact the criminal legal system in addition to the core function of representation of indigent clients. Often through policy and systemic change the OSPD can better achieve outcomes and support for our clients marginalized in their communities.

DEFENDER WELLNESS

The Colorado Task Force on Lawyer Well-Being has recognized the growing legal pressures and the need for organizations to adopt evidence-based wellness strategies to enhance workplace satisfaction and well-being. Defenders often experience secondary trauma and heightened stress due to the nature of our work, the many challenges our clients encounter, and substantial workloads. The injustices within our systems and institutions are hard to ignore and can be painful to witness and experience. Many of our cases reflect the violence, illness, and trauma common in our society today.

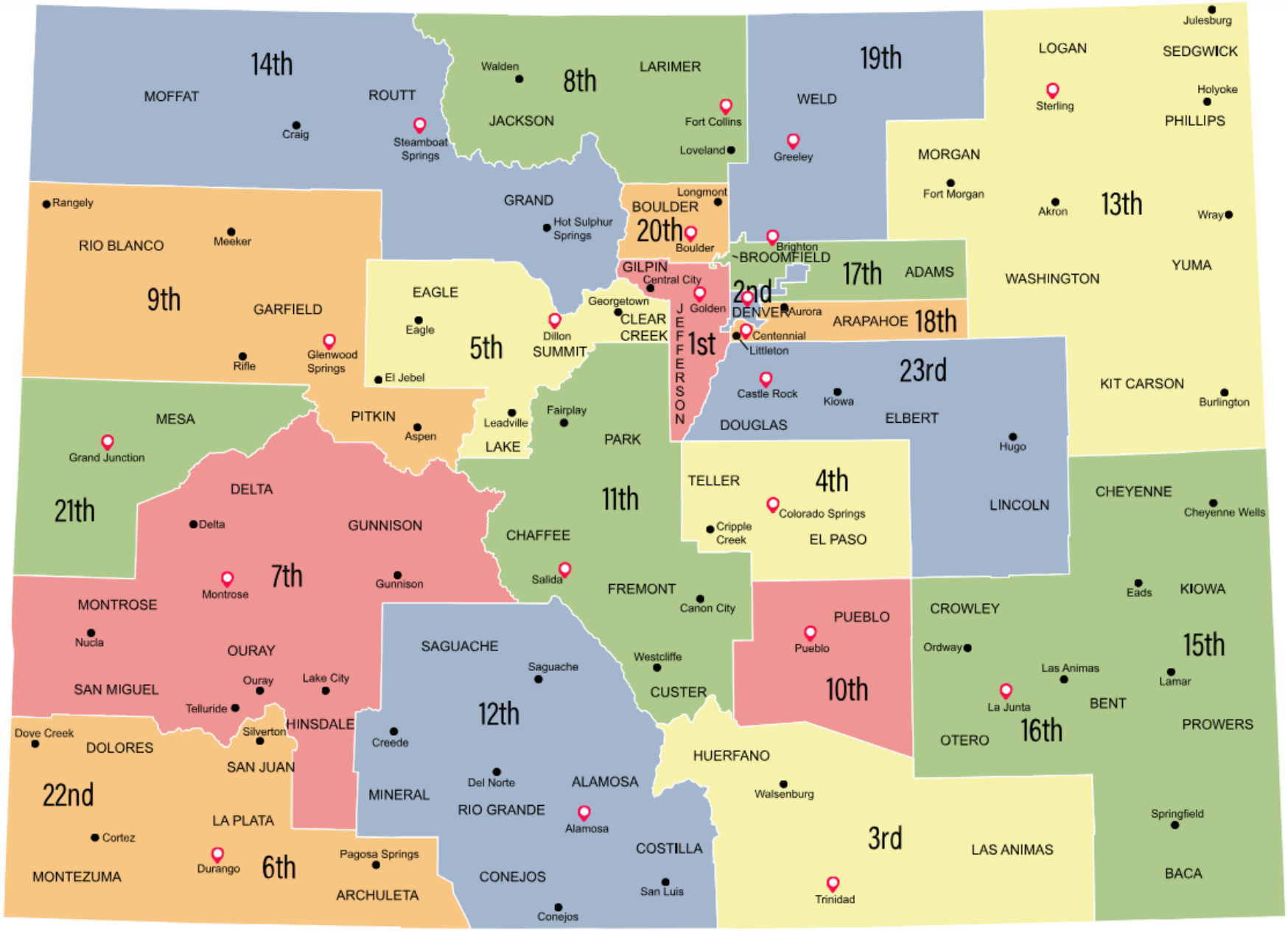
The OSPD has employed several approaches to support and improve employee wellness. The Wellness Committee, established by the central administrative office, took an intentional approach to a variety of wellness-related activities and training. An outgrowth of the Wellness Committee was the OSPD Peer Support Team (PST), created in collaboration with the Colorado State Employee Assistance Program. The PST consists of trained Defenders available to employees who wish to speak to someone who understands the work of Public Defenders and can provide connections to external resources for employees. The PST has continued its outreach work to OSPD employees.

In 2022, the legislature passed SB22-188, Behavioral Health Support for Criminal Justice Advocates, which allocated funding for addressing the secondary trauma and mental health stress that can come from working in the criminal legal system. The OSPD has created a variety of programs with the funding in SB22-188, including reimbursements for the costs of counseling services, direct service providers for Defenders, and training and education programs that address job-related trauma.

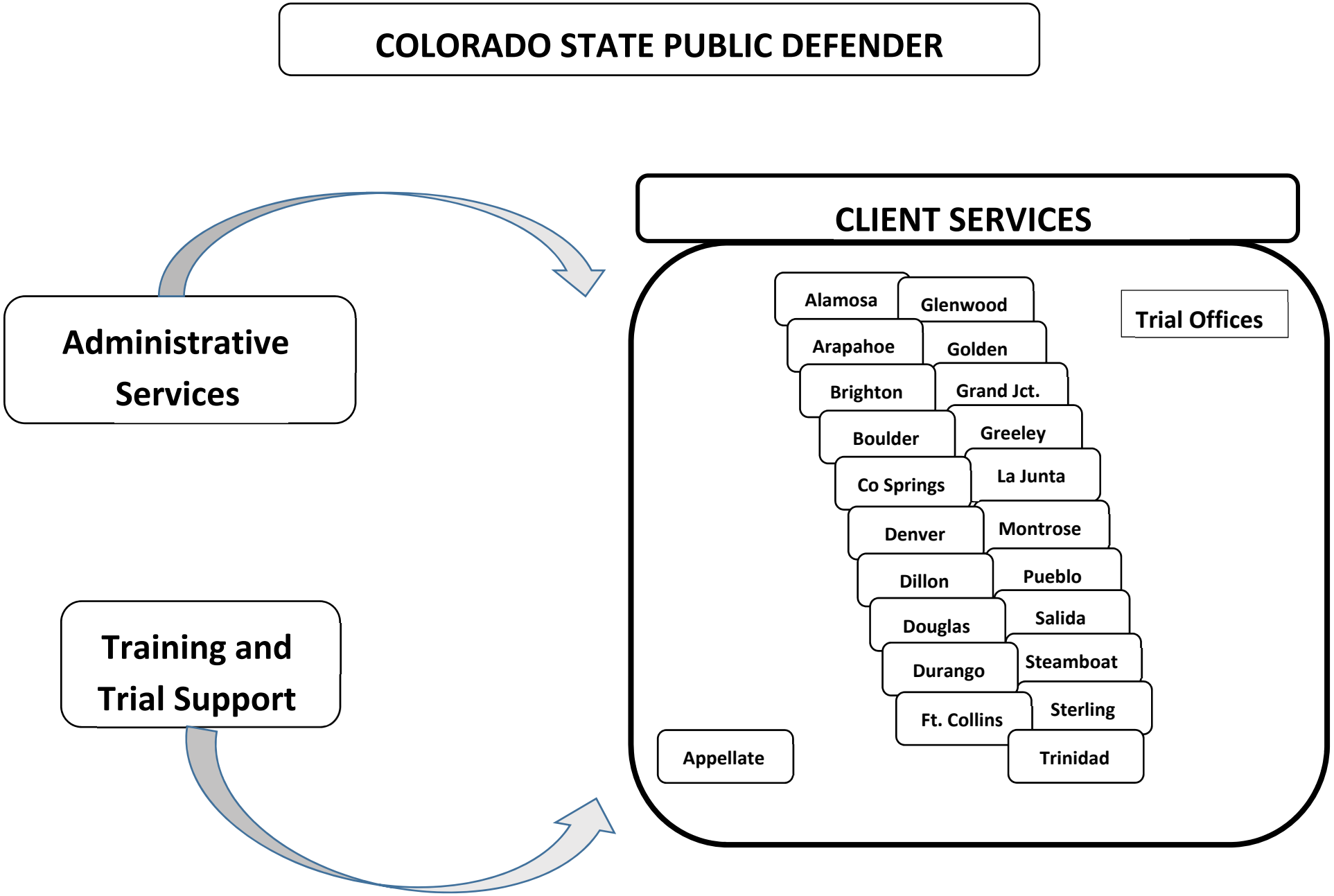
FINANCIAL STEWARDSHIP

The OSPD remains the most efficient model for providing constitutionally and statutorily mandated legal representation to indigent clients. Public Defenders staff courtrooms in every judicial district in the state. The OSPD averages about 175,000 active cases in a typical year, meaning that on any given day in courtrooms across Colorado, Defenders are representing clients in thousands of cases. Most requests for hiring expert witnesses, significant mandated costs, and other spending go to the central administrative office so the OSPD can closely monitor spending. Access to in-house resources in substantive practice areas such as forensics, immigration, and sexual offenses create more efficiencies. Centralizing core functions in the central administrative office including finance, training, IT, Human Resources, payroll, and trial lawyer recruiting and hiring creates efficiencies that let regional offices focus more on representing clients.

CO Public Defender Offices



The following chart illustrates the functional organizational structure of the OSPD.



State Office Administration

State Public Defender
Megan Ring

First Assistant Public Defender/General Counsel
Karen Taylor

Chief Deputy
Lucienne Ohanian

Chief Deputy
Marnie Adams

Chief Deputy
Joyce Akhahenda

Chief Deputy
Zak Brown

Chief Financial Officer
VACANT

Chief Information Officer
Kyle Hughes

Chief Human Resources Officer
Veronica Graves

Director of Legislative Policy & Organizational Communication
James Karbach

Regional Operations Administrator
Lorie Kerr

Director of Criminal Investigations
Theresa Villalobos

Chief Trial Deputy
Joe Archambault
Kim Chalmers

Social Work Program Director
Tim McArthur

Paralegal Program Director
Sher Koslosky

Director of Forensic Litigation
John Walsh

Director of Immigration Litigation
VACANT

Director of Sexual Litigation
Laurie Kepros

Director of Mental Health Litigation
Jennifer Ahnstedt

TRIAL OFFICES

Trial Offices

State Public Defender
Megan Ring

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CASE STATISTICS

OSPD Trial Office - New & Closed Cases

CASE TYPE	FY25 New Cases	FY26 New Cases	FY26 % Total Cases	FY25 Closed Cases	FY26 Closed Cases	FY26 % Total Cases
Felony 1	154	137	0.1%	207	162	0.1%
Felony 2	602	500	0.4%	512	559	0.4%
Sex Assault Felony 2, 3, 4, 5 or 6	1,574	1,518	1.2%	1,501	1,563	1.2%
Felony 3 or 4 (COV)	3,021	3,225	2.5%	2,947	3,190	2.5%
Felony 3 or 4 (non-COV)	9,349	8,200	6.5%	9,187	8,574	6.7%
Felony 5 or 6	11,772	10,833	8.5%	12,617	11,226	8.7%
DUI Felony 4	726	713	0.6%	715	690	0.5%
Drug Felony 1, 2, 3 or 4	5,037	4,523	3.6%	5,080	4,804	3.7%
Felony Cases	**32,235**	**29,649**	**23.4%**	**32,766**	**30,768**	**23.9%**
Misc. Proceedings	2,980	2,759	2.2%	2,886	2,890	2.2%
Revocations	14,107	12,709	10.0%	14,602	13,013	10.1%
Appeals	35	35	0.0%	38	31	0.0%
Felony Other Proceedings	**17,122**	**15,503**	**12.2%**	**17,526**	**15,934**	**12.4%**
Total Felony	**49,357**	**45,152**	**35.6%**	**50,292**	**46,702**	**36.3%**
Misdemeanor Sex Offense	851	897	0.7%	878	888	0.7%
Misdemeanor 1	20,763	21,138	16.7%	19,690	21,154	16.4%
Misdemeanor 2 or 3	21,038	21,427	16.9%	20,432	21,456	16.7%
Misdemeanor DUI	8,076	8,394	6.6%	7,492	8,287	6.4%
Misdemeanor Traffic/Other	9,679	10,206	8.1%	9,842	10,306	8.0%
Misdemeanor Cases	**60,407**	**62,062**	**49.0%**	**58,334**	**62,091**	**48.3%**
Misc. Proceedings	1,073	922	0.7%	1,080	917	0.7%
Revocations	13,384	12,587	9.9%	13,085	12,749	9.9%
Appeals	155	169	0.1%	123	153	0.1%
Misdemeanor Other Proceedings	**14,612**	**13,678**	**10.8%**	**14,288**	**13,819**	**10.7%**
Total Misdemeanor	**75,019**	**75,740**	**59.7%**	**72,622**	**75,910**	**59.0%**
Juvenile Sex Offense	153	199	0.2%	200	176	0.1%
Juvenile Felony	1,862	1,952	1.5%	1,883	2,005	1.6%
Juvenile Misdemeanor	2,400	2,360	1.9%	2,371	2,431	1.9%
Juvenile Cases	**4,415**	**4,511**	**3.6%**	**4,454**	**4,612**	**3.6%**
Misc. Proceedings	214	148	0.1%	239	146	0.1%
Revocations	1,112	1,220	1.0%	1,083	1,269	1.0%
Appeals	14	5	0.0%	14	5	0.0%
Juvenile Other Proceedings	**1,340**	**1,373**	**1.1%**	**1,336**	**1,420**	**1.1%**
Total Juvenile	**5,755**	**5,884**	**4.6%**	**5,790**	**6,032**	**4.7%**
Summary						
Total Cases	**97,057**	**96,222**	**75.9%**	**95,554**	**97,471**	**75.8%**
Total Misc. Proceedings	4,267	3,829	3.0%	4,205	3,953	3.1%
Total Revocations	28,603	26,516	20.9%	28,770	27,031	21.0%
Total Appeals	204	209	0.2%	175	189	0.1%
Total Other Proceedings	**33,074**	**30,554**	**24.1%**	**33,150**	**31,173**	**24.2%**
Grand Total Cases	**130,131**	**126,776**	**100.0%**	**128,704**	**128,644**	**100.0%**

OSPD Trial Office - Active & Outstanding Cases

CASE TYPE	2025 Active Cases	2026 Active Cases	FY26 % Active Cases	FY25 O/S Cases	FY26 O/S Cases	FY26 % O/S Cases
Felony 1	377	324	0.2%	187	162	0.4%
Felony 2	958	912	0.5%	412	353	0.8%
Sex Assault Felony 2, 3, 4, 5 or 6	2,529	2,530	1.5%	1,012	967	2.2%
Felony 3 or 4 (COV)	4,766	4,894	2.8%	1,669	1,704	3.9%
Felony 3 or 4 (non-COV)	13,570	12,355	7.2%	4,155	3,781	8.8%
Felony 5 or 6	16,352	15,156	8.8%	4,323	3,930	9.1%
DUI Felony 4	1,140	1,133	0.7%	420	443	1.0%
Drug Felony 1, 2, 3 or 4	6,930	6,356	3.7%	1,833	1,552	3.6%
Felony Cases	**46,622**	**43,660**	**25.4%**	**14,011**	**12,892**	**29.8%**
Misc. Proceedings	3,992	3,768	2.2%	1,009	878	2.0%
Revocations	18,139	16,616	9.7%	3,907	3,603	8.3%
Appeals	64	62	0.0%	27	31	0.1%
Felony Other Proceedings	**22,195**	**20,446**	**11.9%**	**4,943**	**4,512**	**10.4%**
Total Felony	**68,817**	**64,106**	**37.3%**	**18,954**	**17,404**	**40.3%**
Misdemeanor Sex Offense	1,216	1,240	0.7%	343	352	0.8%
Misdemeanor 1	27,611	28,412	16.5%	7,274	7,258	16.8%
Misdemeanor 2 or 3	26,437	26,762	15.6%	5,335	5,306	12.3%
Misdemeanor DUI	11,648	12,160	7.1%	3,766	3,873	9.0%
Misdemeanor Traffic/Other	12,925	13,556	7.9%	3,350	3,250	7.5%
Misdemeanor Cases	**79,837**	**82,130**	**47.8%**	**20,068**	**20,039**	**46.4%**
Misc. Proceedings	1,267	1,131	0.7%	209	214	0.5%
Revocations	16,484	15,924	9.3%	3,337	3,175	7.4%
Appeals	270	297	0.2%	128	144	0.3%
Misdemeanor Other Proceedings	**18,021**	**17,352**	**10.1%**	**3,674**	**3,533**	**8.2%**
Total Misdemeanor	**97,858**	**99,482**	**57.9%**	**23,742**	**23,572**	**54.6%**
Juvenile Sex Offense	350	345	0.2%	146	169	0.4%
Juvenile Felony	2,757	2,793	1.6%	841	788	1.8%
Juvenile Misdemeanor	3,413	3,311	1.9%	951	880	2.0%
Juvenile Cases	**6,520**	**6,449**	**3.8%**	**1,938**	**1,837**	**4.3%**
Misc. Proceedings	295	197	0.1%	49	51	0.1%
Revocations	1,469	1,594	0.9%	374	325	0.8%
Appeals	16	8	0.0%	3	3	0.0%
Juvenile Other Proceedings	**1,780**	**1,799**	**1.0%**	**426**	**379**	**0.9%**
Total Juvenile	**8,300**	**8,248**	**4.8%**	**2,364**	**2,216**	**5.1%**
Summary						
Total Cases	**132,979**	**132,239**	**77.0%**	**36,017**	**34,768**	**80.5%**
Total Misc. Proceedings	5,554	5,096	3.0%	1,267	1,143	2.6%
Total Revocations	36,092	34,134	19.9%	7,618	7,103	16.4%
Total Appeals	350	367	0.2%	158	178	0.4%
Total Other Proceedings	**41,996**	**39,597**	**23.0%**	**9,043**	**8,424**	**19.5%**
Grand Total Cases	**176,543**	**171,836**	**100.0%**	**45,060**	**43,192**	**100.0%**

OSPD Trials (Jury & Court)

	FY25 Trials	FY26 Trials
Felony		
F1	38	34
F2	29	25
F2-F6 Sex	54	59
F3-F4 COV	83	66
F3-F4 Non COV	92	76
F5-F6	84	91
DUI Felony 4	26	20
Drug Felony	20	20
Felony Total	**426**	**391**
Misdemeanor		
Misd Sex	18	18
M1	234	226
M2-M3	69	64
Misd DUI	264	270
Traffic/Other	63	45
Misdemeanor Total	**648**	**623**
Juvenile		
Juv Sex	9	3
Felony	9	14
Misdemeanor	28	38
Juvenile Total	**46**	**55**
Grand Total	**1120**	**1069**

OSPD Trial Office Conflicts

	FY25	FY26
New Opened Cases	**130,131**	**126,776**
Conflicts		
Co-Defendant	5,544	4,766
Witness	8,034	9,557
Other	802	1,101
Total	**14,380**	**15,424**
% of New Cases	*11.1%*	*12.2%*

APPELLATE DIVISION CASELOAD

APPELLATE DIVISION									
FISCAL YEAR	**New Appeals**	**Briefs Filed by PD**	**Cases Resolved Other Ways**	**Appeals Closed in Phase 1**	**Cases awaiting filing of initial brief**	**Standard Caseload per NLADA**	**Cases in excess of NLADA standards**	**Cases Phase 2 (after OB filed)**	**Total Active Felony Cases**
FY 14	573	367	127	495	749	279	470	1000	2341
FY 15	533	422	122	544	738	363	375	985	2282
FY 16	511	486	141	627	622	359	263	1049	2234
FY 17	525	459	101	560	587	351	236	879	2196
FY 18	523	421	150	571	539	351	188	820	1989
FY 19	563	381	118	499	603	368	235	761	1922
FY 20	514	454	133	587	530	368	162	816	1878
FY 21	256	433	66	499	287	308	0	890	1602
FY 22	379	310	57	367	299	273	26	835	1556
FY 23	430	222	56	278	451	215	236	657	1564
FY 24	460	246	62	308	603	229	374	611	1568
FY 25	456	354	66	420	585	283	302	629	1670
FY 26	492	358	53	411	655	248	407	750	1706
FY 27 Est.	467	355	88	443	679	310	370	705	1872
FY 28 Est.	481	355	90	445	715	310	405	660	1865
FY 29 Est.	495	355	93	448	762	310	452	616	1870
FY 30 Est.	510	355	96	451	821	310	511	571	1887

JBC REQUEST FOR INFORMATION

Judicial Branch, Office of the State Public Defender, FY 2027-28, RFI #1

The Office of the State Public Defender is requested to provide by November 1, 2026, a report concerning the Appellate Division's progress in reducing its case backlog, including the following data for FY 2025-26: the number of new cases; the number of opening briefs filed by the Appellate Division; the number of cases resolved in other ways; the number of cases closed; and the number of cases awaiting an opening brief as of June 30, 2026.

Appellate Division Overview

The OSPD maintains a central appellate division ("Division") that represents clients in felony appeals from every jurisdiction in the state regardless of who may have represented the clients in prior court proceedings (e.g., court-appointed counsel and private attorneys). The Division is expected to carry 1,122 cases this year (FY 2026-27), including 467 new cases and 655 backlog cases carried over from previous years. This number represents cases where an initial brief is expected to be filed and is the phase during which the most resources are required. After the brief is filed, the case remains active as it progresses through the remainder of the appellate process. The Division estimates there are currently 750 cases at various stages within this second phase of the process and the work involved extends well into subsequent years.

Legislative Action

The legislature provided the OSPD with additional funding and staffing beginning in FY 2014-15 to help reduce the rapidly expanding appellate backlog, address the impact of additional staff received by the Attorney General, and to streamline the appellate process for all appeals.

FY 2025-26 Statistics

The following are the statistics requested for FY 2025-26, as of June 30, 2026:

1. Number of new cases – 492.
2. Number of initial briefs filed – 358.
3. Number of cases resolved in other ways – 53.
4. Number of cases closed – 411.
5. Number of cases awaiting an opening brief - 655.

CHANGE REQUESTS

Office of the State Public Defender
FY 2027-28 Change Requests — Schedule 10

SUMMARY

For FY 2027-28 the Office is submitting **four** prioritized decision item requests and **one** non-prioritized common policy request.

Priority	Decision Item		FTE	Total	GF	CF
1	#R-1, Social Workers		11.6	$ 930,124.00	$ 930,124.00	$ -
2	#R-2, Client Advocates		32.6	$ 2,612,077.00	$ 2,612,077.00	$ -
3	#R-3, Longterm Response to CBI Misconduct & Competency to Proceed		35.3	$ 4,182,587.00	$ 4,182,587.00	$ -
4	#R-4, Axon (placeholder)		0.0	$ 198,676.00	$ 198,676.00	
Non-prioritized	#NP-1, Common Policy – Annual Vehicle Fleet Request		0.0	$ 45,345.00	$ 45,345.00	$ -
	Total Prioritized Change Requests		**79.5**	**$ 7,923,464.00**	**$ 7,923,464.00**	**$ -**
	Total Non-prioritized Change Requests		**0.0**	**$ 45,345.00**	**$ 45,345.00**	**$ -**
	Total ALL Change Requests		**79.5**	**$ 7,968,809.00**	**$ 7,968,809.00**	**$ -**

TAB 1

OFFICE OF THE STATE PUBLIC DEFENDER

Megan A. Ring
State Public Defender

FY 2027-28 Budget Request
November 1, 2026

Department Priority: 1
Request Title: R#1, Social Workers

Summary of Incremental Funding Change for FY 2027-28	Total Funds	General Fund	FTE
Personal Services	$ 818,764	$ 818,764	11.6
Operating	$ 11,400	$ 11,400	
Capital Outlay	$ 84,000	$ 84,000	
Automation	$ 3,960	$ 3,960	
Training	$ 12,000	$ 12,000	
Total	**$ 930,124**	**$ 930,124**	**11.6**

Summary of Incremental Funding Change for FY 2028-29	Total Funds	General Fund	FTE
Personal Services	$ 965,619	$ 965,619	12.5
Operating	$ 11,400	$ 11,400	
Capital Outlay	$ 0	$ 0	
Automation	$ 3,960	$ 3,960	
Training	$ 12,000	$ 12,000	
Total	**$ 992,979**	**$ 992,979**	**12.5**

Request Summary:

The Office of the State Public Defender (OSPD) requests $930,124 General Fund and 11.6 FTE in FY 2027-28 that annualizes to $992,979 General Fund and 12.5 FTE in FY 2028-29 and on-going to fund 12 Social Workers to provide clients with mitigation support.

Background:

The legislature mandated that OSPD hire social workers to advocate for the release of youth clients from detention in 2014 pursuant to House Bill 1023. Since that legislation, OSPD has added social workers to more offices to help assist clients and defense teams. Yet, with only 34 social workers and 171,836 active cases in FY2025-26, OSPD social worker staffing remains woefully insufficient to meet the needs of OSPD clients.

Social workers save attorneys time, and social worker FTE cost approximately 20% less than attorney FTE. Based only on time-tracked data by OSPD attorneys as part of a near-complete workload study, attorneys are spending work hours equivalent to approximately 12 attorneys' annual available time on mitigation tasks that could be handled by social workers:

Annualized time spent by attorneys on Mitigation	Time available per year for direct case work	Social Worker need to Cover Attorney Mitigation Work
18,964 hours	1,572 hours	12.1 FTE

While OSPD believes this data point does not capture OSPD's full social worker need, considering the difficult fiscal environment and the preliminary nature of this workload data, OSPD requests funding for 12 social workers to account only for the attorney time currently being spent on mitigation work**.**

Professional standards of practice for criminal defense require the defense lawyer to investigate mitigating circumstances on behalf of the client and defenses based on the client's mental condition, engage experts, and in certain circumstances, produce evidence and witnesses at sentencing hearings and hearings on prosecution motions to transfer youth to adult court. Licensed social workers are uniquely qualified to complete these constitutionally required portions of defense work.

Considering approximately 70% of people in Colorado's criminal legal system are represented by the OSPD, public defenders play a key role in reducing the system's reliance on expensive and counterproductive sentencing options like prison and jail. The efficacy of social workers as a part of public defense teams has been firmly established in both OSPD's experience and across numerous other criminal legal systems, including Maryland, Kentucky, Michigan, Maryland, Minnesota, Texas, California, Georgia, New York, and the Federal Public Defender.[1][2]

A high percentage of OSPD clients have experienced extreme abuse, neglect or other trauma and are impacted by severe mental health and substance abuse issues. These issues impair clients' ability to comply with legal obligations and community reintegration, often contribute to the underlying criminal conduct, and are important considerations for the defense, the prosecution and the judge in determining legal culpability and appropriate consequences upon conviction. Many OSPD clients, particularly those charged with the most serious offenses, need expert assessment and intervention to uncover and understand their complex history and symptomology. At times, prosecutors and judges demand in-depth biopsychosocial analysis of defendants to inform their decision-making but cannot receive that information without defense cooperation.

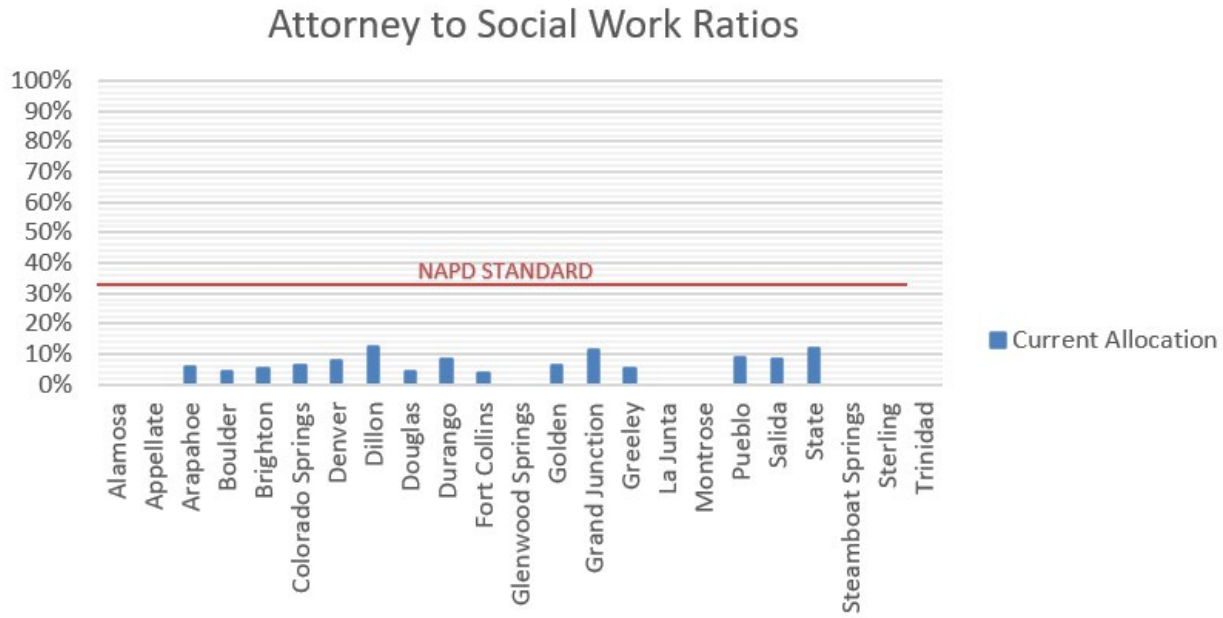
OSPD social workers have master's degrees and often clinical licensure. Their professional expertise fills an important information gap about the complex reality of OSPD clients and the factors that resulted in the crime. Social worker reports often also provide personalized strategies to reduce future risk, a roadmap that judges frequently use to structure pretrial release and sentences upon conviction. Because of the intensity of

[1] Vartkessian, Elizabeth S.; Posel, Thea; Ginez, Anthony; and Hubbard, Lela (2023) "When Justice Depends on It: The Need for Professional Standards for Mitigation Development in All Criminal Cases," University of Baltimore Law Review: Vol. 52: Iss. 3, Article 4.

[2] Ratliff, A & Willins, M (2019). *Criminal Defense-Based Forensic Social Work*. New York, NY: Routledge.

the clients' needs in the most serious cases and the professional requirements for defense attorneys to provide in-depth mitigation, OSPD social workers currently work almost exclusively on homicides, youth transfer to adult court cases, and other serious cases with lifetime consequences associated.

The National Association of Public Defense Standards recommend a ratio of 1 social worker for every 3 attorneys.[3] OSPD's current ratio is 1 social worker for every 17 attorneys.



Current attorney: social work ratios far below the NAPD Standard

With 12 additional social workers, OSPD's ratio would be 1 social worker for every 13 attorneys. As it stands, even with 12 additional social workers, social worker time will continue to be primarily dedicated to the most serious cases. In related Decision Item 2, OSPD requests funding for client advocates, professionals who do not have the advanced degree and licensure of forensic social workers and can assist with support and mitigation services for lower-level cases.

A recent survey of OSPD attorneys captured the gap in mitigation and support services provision because of inadequate social worker staffing. The survey reports a 90% satisfaction rate with the work of OSPD social workers. The most consistently expressed frustration, however, was the timeliness of services and very limited capacity of social workers. Under current staffing, it is common for offices to pause assignment of social workers, deny requests for them, or set limitations based on seriousness of charge. At other times, OSPD has had to employ contract social workers at a greater cost to the state to cover assignments that current staffing cannot meet.

[3] National Association for Public Defense (2020). *NAPD Policy Statement on Public Defense Staffing*.

Anticipated Outcomes:

Social worker positions will ensure defense teams can understand and address complex personal histories, behavioral health conditions, and other circumstances that would provide context for the client's crime and for the client's ability to live safely in the community. In some cases, courts and prosecutors will receive more comprehensive information regarding an individual that can help in imposing an appropriate sentence that better serves both the individual's needs and community safety. Earlier and more supportive interventions are ultimately a cost saving measure for the state.

Assumptions for Calculations:

- Assume July 01, 2027, start date for 11.1 Social Workers.
- Pay date shift is incorporated for new FTE.
- Assume salaries are at the minimum of OSPD Compensation Plan.
- Central FTE is 4.5% of trial office FTE.
- Central staff average salary is $7,500.
- Standard payroll, operating costs and capital outlay are based on 2026 Legislative Council common policy.

FY 2027-28			
State Expenditures			
Office of the State Public Defender			
	11	# of months used for FTE calculation	
Personnel			
Position Title	**FTE (based on months used)**	**Monthly**	**Total Pay**
Social Worker I (LSW)	11.1	$5,594	$682,977
State Office	0.5	$7,500	$41,209
Subtotal FTE and Pay	**11.6**		**$724,186**
PERA Base	11.61%		$84,078
Medicare	1.45%		$10,501
Total Salary			**$818,764**
Operating Costs			
Item	**Unit Cost**	**Units**	**Cost**
Operating, regular employee	$950	12.0	$11,400
Operating / Automation	$330	12.0	$3,960
Training	$1,000	12.0	$12,000
Capital Outlay	$7,000	12.0	$84,000
Total Operating			**$111,360**
Total FY 2027-28 Expenditures			**$930,124**

FY 2028-29			
State Expenditures			
Office of the State Public Defender			
	12	# of months used for FTE calculation	
Personnel			
Position Title	**FTE (based on months used)**	**Monthly**	**Total Pay**
Social Worker I (LSW)	12	$5,594	$805,476
State Office	0.5	$7,500	$48,600
Subtotal FTE and Pay	**12.5**		**$854,076**
PERA Base	11.61%		$99,158
Medicare	1.45%		$12,384
Total Salary			**$965,619**
Operating Costs			
Item	**Unit Cost**	**Units**	**Cost**
Operating, regular employee	$950	12.0	$11,400
Operating / Automation	$330	12.0	$3,960
Training	$1,000	12.0	$12,000
Total Operating			**$27,360**
Total FY 2028-29 Expenditures			**$992,979**

Consequences if Not Funded:

If this request is not funded, all agencies involved in the criminal legal system would continue operating at the same level. OSPD attorneys would continue to do mitigation work that social workers can do better and at a lower cost to the state. Many individuals who would benefit from addressing the underlying needs that contributed to the criminal accusation will continue to receive jail and prison sentences that do little to rehabilitate them and contribute to jail and prison overcrowding. The Department of Corrections will

continue to house people whose rehabilitative needs would be better addressed in the community, at a significantly higher cost. Rural communities would continue to be underserved because of barriers to equitable social capital and support.

Impact on Other State Government Agencies:

Funding this request will result in cost savings to the Department of Corrections and County Jails by diverting prison sentences, or reducing sentence lengths, for individuals whose rehabilitative needs can be safely supervised in a community setting or whose biopsychosocial circumstances warrant a reduced sentence.

Current Statutory Authority or Needed Statutory Change:

Funding for the Office of the State Public Defender is authorized under C.R.S. Title 21. Specifically, the OSPD enabling legislation, C.R.S. 21-1-101(1), states "The general assembly hereby declares that the state public defender at all times shall serve his clients independently of any political considerations or private interest, provide legal services to indigent persons accused of crime that are commensurate with those available to nonindigents, 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."

Schedule 13
Funding Request for the 2027-28 Budget Cycle

Department: Office of the State Public Defender
Request Title: R#1- Social Workers
Priority Number: 1

Dept. Approval by: Megan A. Ring 10/31/26
OSPB Approval by: N/A

☑ **Decision Item FY 2027-28**
☐ **Base Reduction Item FY 2027-28**
☐ **Supplemental FY 2026-27**
☐ **Budget Amendment FY 2027-28**

Line Item Information	Fund	FY 2026-27 1 Appropriation FY 2026-27	FY 2026-27 2 Supplemental Request FY 2026-27	FY 2027-28 3 Base Request FY 2027-28	FY 2027-28 4 Funding Change Request FY 2027-28	FY 2028-29 5 Base Request FY 2028-29
Total of All Line Items	**Total**	186,370,752	-	186,370,752	930,124	187,304,604
	FTE	1,241.3	-	1,241.3	11.6	1,253.8
	GF	186,340,752	-	186,340,752	930,124	187,274,604
	CF	30,000	-	30,000	-	30,000
Judicial Department, Office of the State Public Defender, Personal Services	**Total**	137,709,612	-	137,709,612	818,764	138,675,231
	FTE	1,241.3		1,241.3	11.6	1,253.8
	GF	137,709,612		137,709,612	818,764	138,675,231
Judicial Department, Office of the State Public Defender, Operating Expenses	**Total**	2,613,823	-	2,613,823	11,400	2,625,223
	GF	2,613,823		2,613,823	11,400	2,625,223
Judicial Department, Office of the State Public Defender, Capital Outlay	**Total**	197,740	-	197,740	84,000	-
	GF	197,740		197,740	84,000	-
Judicial Department, Office of the State Public Defender, Automation Plan	**Total**	4,014,463	-	4,014,463	3,960	4,018,423
	GF	4,014,463	-	4,014,463	3,960	4,018,423
Judicial Department, Office of the State Public Defender, Training	**Total**	508,000	-	508,000	12,000	520,000
	GF	478,000		478,000	12,000	490,000
	CF	30,000	-	30,000	-	30,000

Letternote Text Revision Required? **Yes:** **No: X** **If yes, describe the Letternote Text Revision:**

Cash or Federal Fund Name and COFRS Fund Number: N/A
Reappropriated Funds Source, by Department and Line Item Name:
Approval by OIT? **Yes:** **No:** **Not Required:** **X**
Schedule 13s from Affected Departments: **N/A**
Other Information:

TAB 2

OFFICE OF THE STATE PUBLIC DEFENDER

Megan A. Ring
State Public Defender

FY 2027-28 Budget Request
November 1, 2026

Department Priority: 2
Request Title: R#2, Client Advocates

Summary of Incremental Funding Change for FY 2027-28	Total Funds	General Fund	FTE
Personal Services	$ 1,471,488	$ 1,471,488	32.6
HLD	$ 472,700	$ 472,700	
STD	$ 911	$ 911	
ULAP	$ 130,151	$ 130,151	
FAMLI	$ 5,857	$ 5,857	
Operating	$ 31,350	$ 31,350	
Capital Outlay	$ 231,000	$ 231,000	
Leased Space & Utilities	$ 224,730	$ 224,730	
Automation	$ 10,890	$ 10,890	
Training	$ 33,000	$ 33,000	
Total	**$ 2,612,077**	**$ 2,612,077**	**32.6**

Summary of Incremental Funding Change for FY 2028-29	Total Funds	General Fund	FTE
Personal Services	$ 2,289,696	$ 2,289,696	35.5
HLD	$ 514,750	$ 514,750	
STD	$ 1,418	$ 1,418	
ULAP	$ 202,520	$ 202,520	
FAMLI	$ 9,113	$ 9,113	
Operating	$ 34,200	$ 34,200	
Capital Outlay	$ 21,000	$ 21,000	
Leased Space & Utilities	$ 345,160	$ 245,160	
Automation	$ 11,880	$ 11,880	
Training	$ 36,000	$ 36,000	
Total	**$ 3,365,738**	**$ 3,365,738**	**35.5**

Request Summary:

The Office of the State Public Defender (OSPD) requests $2,612,077 General Fund and 32.6 FTE in FY 2027-28 that annualizes to $3,365,738 General Fund and 35.5 FTE in FY 2028-29 and on-going to fund 34 Client Advocates to provide community support services to public defender clients to achieve safe and

cost-effective outcomes in the community and provide mitigation to assist informed decision-making by courts and prosecutors.

Background:

The statutory function of the Office of the State Public Defender is to "provide legal services to indigent persons accused of crime that are 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."

Poverty, lack of housing, unemployment, limited education, and health conditions often drive criminal conduct. Once someone is convicted of a crime, these chronic problems impact their ability to successfully comply with court expectations and re-enter society safely. Poor outcomes, like lengthy incarceration, revocations of probation, and re-offense, are costly. Because of the relationship public defenders have with their clients, public defenders are in a unique position to help ameliorate the conditions that contribute to crime and influence poor outcomes for their clients.

But public defenders often do not have sufficient time to understand much less resolve the underlying social factors affecting their clients. As part of the OSPD workload study recommended by the Office of the State Auditor, OSPD conducted an analysis of tracked time by public defender attorneys from January through early April 2026 and initial results indicate OSPD is understaffed by a minimum of 70 attorney FTE, a figure that is expected to increase as the expert review and study is completed.

In response to this gap in available attorney time, in 2025 OSPD partnered with the national non-profit Partners for Justice to launch a pilot program in the Grand Junction Public Defender's Office hosting two "Client Advocates" through a federally funded Justice Assistance Grant. Client advocates are typically bachelor's degree level professionals who provide clients with help accessing resources such as housing, identification including driver's licenses, job referrals, state and federal benefits, behavioral health treatment, and assisting with enrollment in these programs.

The program has been an overwhelming success for OSPD clients and the Grand Junction community. Just two client advocates have served over 200 clients, delivering an average of 3.6 services per client. For example, case advocates helped 97 clients gain stable housing, 18 clients obtain full-time employment, 16 clients find part-time employment, six others join job training programs, 19 clients enroll in SSI/ SSDI, 50 connected to substance abuse treatment, and 35 referred for mental health treatment. The New York Times recently featured Colorado's program, along with other client advocate programs in public defender offices across the country.[1]

Interventions like these not only support success for the participants but also help persuade prosecutors and judges that defendants have sufficient structure in place to achieve a safe and stable existence outside of costly jails and prisons. Through mitigation memos addressing risk factors and providing countervailing

[1] Lapowsky, I. (2026, September 12). *Can a 'Teach for America' model save public defense? The New York Times*. https://www.nytimes.com/2026/09/12/headway/can-a-teach-for-america-model-save-public-defense.html

evidence and measures of support, client advocates helped persuade judges and prosecutors in Mesa County to reduce or eliminate incarceration as a part of pretrial conditions or in post-conviction sentences.

With the Colorado Department of Corrections facing a crisis of capacity and overcrowding, client advocates offer a cost-effective approach to decrease incarceration and save attorney and social worker time. The first large-scale study of a holistic approach to defense concluded that it reduced incarceration rates and time served, preventing people from spending nearly 1.1 million days in custody over the course of a decade, without compromising public safety.[2] At a 50% increased cost, attorney FTEs are more expensive positions for the state. Wherever attorney time can be focused on the core, constitutionally required legal work, and other work can be diverted to less expensive positions, the state saves money. Client advocates are also a more economical labor force than licensed social workers (approximately 20% less) and can intervene in lower-level cases where a master's-level social work degree is unnecessary but where the infusion of care can stop the cycle of destabilizing incarceration, loss of community supports, and failure on probation or re-offense.

In Colorado, client advocates have:

- Convinced a prosecutor, through a detailed mitigation report, to dismiss charges after understanding the defendant's and allowing the client to maintain housing conditioned upon no criminal convictions.
- Helped a client with a substance abuse condition that contributed to recurring offenses get into inpatient treatment, persuading the prosecutor to dismiss mandatory prison charges and agree to probation to continue treatment.
- After presenting mitigation, convinced a prosector to agree to diversion on a low-level charge which allowed the client to continue on probation rather than be revoked and sentenced to prison.
- Met regularly with an incarcerated and particularly scared client to help support the client, reducing attorney time on the case and ensuring the client was able to conduct herself safely in the jail.
- Helped a client with benefits eligibility enroll in a program for co-occurring disorders that treated past trauma and substance abuse, ultimately contributing to a significantly reduced sentence.

Anticipated Outcomes:

Client advocates will improve the OSPD's ability to intervene and disrupt the cycle of poverty and incarceration. These positions will improve community safety by assessing specific causes of risk and securing corresponding accommodations to mitigate harm to the client and the community, reducing the consequences and costs of pretrial and post-conviction incarceration. They will directly reduce attorney and social worker workload in current cases, save the state additional time and money through successful client outcomes, and decrease the likelihood of the need for future OSPD representation.

[2] Anderson J M, Buenaventura M, and Heaton P. (2019). "The effects of holistic defense on criminal justice outcomes." *Harvard Law Review* 132 (3): 819-893; and Harris, H M. (2020). *See, also,* "Building holistic defense: The design and evaluation of a social work centric model of public defense." *Criminal Justice Policy Review* 31 (6): 800-832.

Assumptions for Calculations:

- Assume 3 different start dates; July 1, 2027, start date for 10 Client Advocates, September 1, 2027, start date for 10 Client Advocates, and January 1, 2028, start date for 11.2 Client Advocates.
- Pay date shift is incorporated for new FTE.
- Assume salaries are at the minimum of OSPD Compensation Plan.
- Central FTE is 4.5% of trial office FTE.
- Central staff average salary is $7,500.
- Standard payroll, operating costs and capital outlay are based on 2026 Legislative Council common policy.

FY 2027-28
State Expenditures
Office of the State Public Defender

	11	# of months used for FTE calculation	
Personnel			
Position Title	**FTE (based on months used)**	**Monthly**	**Total Pay**
Client Advocate	10	$4,633	$509,614
State Office	1.4	$7,500	$115,500
Subtotal FTE and Pay	**11.4**		**$625,114**
PERA Base	11.61%		$72,576
Medicare	1.45%		$9,064
ULAP	10.00%		$62,511
HLD	$14,500		$165,300
STD	0.07%		$438
FMLIA	0.45%		$2,813
Total Salary			**$937,816**
Operating Costs			
Item	**Unit Cost**	**Units**	**Cost**
Operating, regular employee	$950	12.0	$11,400
Operating / Automation	$330	12.0	$3,960
Training	$1,000	12.0	$12,000
Capital Outlay	$7,000	12.0	$84,000
Leased Space	$6,810	12.0	$81,720
Total Operating			**$193,080**
11 months FY 2027-28 Expenditures			**$1,130,896**

FY 2027-28
State Expenditures
Office of the State Public Defender

	9	# of months used for FTE calculation	
Personnel			
Position Title	**FTE (based on months used)**	**Monthly**	**Total Pay**
Client Advocate	10	$4,633	$416,957
	10.0		**$416,957**
PERA Base	11.61%		$48,409
Medicare	1.45%		$6,046
ULAP	10.00%		$41,696
HLD	$14,500		$145,000
STD	0.07%		$292
FMLIA	0.45%		$1,876
Total Salary			**$660,275**
Operating Costs			
Item	**Unit Cost**	**Units**	**Cost**
Operating, regular employee	$950	10.0	$9,500
Operating / Automation	$330	10.0	$3,300
Training	$1,000	10.0	$10,000
Capital Outlay	$7,000	10.0	$70,000
Leased Space	$6,810	10.0	$68,100
Total Operating			**$160,900**
9 months FY 2027-28 Expenditures			**$821,175**

FY 2027-28
State Expenditures
Office of the State Public Defender

	5	# of months used for FTE calculation	
Personnel			
Position Title	**FTE (based on months used)**	**Monthly**	**Total Pay**
Client Advocate	11.2	$4,633	$259,440
	11.2		**$259,440**
PERA Base	11.61%		$30,121
Medicare	1.45%		$3,762
ULAP	10.00%		$25,944
HLD	$14,500		$162,400
STD	0.07%		$182
FMLIA	0.45%		$1,167
Total Salary			**$483,016**
Operating Costs			
Item	**Unit Cost**	**Units**	**Cost**
Operating, regular employee	$950	12.0	$11,400
Operating / Automation	$330	12.0	$3,960
Training	$1,000	12.0	$12,000
Capital Outlay	$7,000	12.0	$84,000
Leased Space	$6,810	12.0	$81,720
Total Operating			**$193,080**
5 months FY 2027-28 Expenditures			**$676,096**

TOTAL FY 2027-28
State Expenditures
Office of the State Public Defender

Personnel			
Position Title	**FTE (based on months used)**	**Monthly**	**Total Pay**
Client Advocate	31.2	$13,899	$1,186,011
State Office	1.4	$7,500	$115,500
	32.6		**$1,301,511**
PERA Base	11.61%		$151,105
Medicare	1.45%		$18,872
ULAP	10.00%		$130,151
HLD	$14,500		$472,700
STD	0.07%		$911
FMLIA	0.45%		$5,857
Total Salary			**$2,081,107**
Operating Costs			
Item	**Unit Cost**	**Units**	**Cost**
Operating, regular employee	$950	33.0	$31,350
Operating / Automation	$330	33.0	$10,890
Training	$1,000	33.0	$33,000
Capital Outlay	$7,000	33.0	$231,000
Leased Space	$6,810	33.0	$224,730
Total Operating			**$530,970**
Total FY 2027-28 Expenditures			**$2,612,077**

FY 2028-29
State Expenditures
Office of the State Public Defender

	12	# of months used for FTE calculation	
Personnel			
Position Title	**FTE (based on months used)**	**Monthly**	**Total Pay**
Client Advocate	34	$4,633	$1,890,205
State Office	1.5	$7,500	$135,000
	35.5		**$2,025,205**
PERA Base	11.61%		$235,126
Medicare	1.45%		$29,365
ULAP	10.00%		$202,520
HLD	$14,500		$514,750
STD	0.07%		$1,418
FMLIA	0.45%		$9,113
Total Salary			**$3,017,498**
Operating Costs			
Item	**Unit Cost**	**Units**	**Cost**
Operating, regular employee	$950	36.0	$34,200
Operating / Automation	$330	36.0	$11,880
Training	$1,000	36.0	$36,000
Capital Outlay	$7,000	3.0	$21,000
Leased Space	$6,810	36.0	$245,160
Total Operating			**$348,240**
Total FY 2028-29 Expenditures			**$3,365,738**

Consequences if Not Funded:

Not funding this request will result in worse outcomes for OSPD clients, who constitute 70% of all people charged in the criminal legal system. The State would need to continue to fund increases for public defense attorneys and social workers to do work that less costly client advocates could do. Public defender clients who would benefit from addressing the underlying needs that contributed to the criminal accusation will continue to receive jail and prison sentences that do little to rehabilitate them, contribute to jail and prison overcrowding, and perpetuate the cycle of poverty and incarceration.

Impact on Other State Government Agencies:

If this request is not funded, all agencies involved in the criminal legal system would continue operating at the same level. Department of Corrections and county jails will continue to house people whose rehabilitative needs would be better addressed in the community, costing the state money. Prosecutors and judges would continue to operate on low information about the defendant and would have fewer options to achieve community safety, increasing pretrial and post-conviction incarceration at a significant cost to the state and local governments.

Current Statutory Authority or Needed Statutory Change:

Funding for the Office of the State Public Defender is authorized under C.R.S. Title 21. Specifically, the OSPD enabling legislation, C.R.S. 21-1-101(1), states "The general assembly hereby declares that the state public defender at all times shall serve his clients independently of any political considerations or private interest, provide legal services to indigent persons accused of crime that are commensurate with those available to nonindigents, 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."

Schedule 13
Funding Request for the 2027-28 Budget Cycle

Department: Office of the State Public Defender
Request Title: R#2- Client Advocates
Priority Number: 2

Dept. Approval by: Megan A. Ring 10/31/26
OSPB Approval by: N/A

- ☑ Decision Item FY 2027-28
- ☐ Base Reduction Item FY 2027-28
- ☐ Supplemental FY 2026-27
- ☐ Budget Amendment FY 2027-28

Line Item Information	Fund	FY 2026-27 1 Appropriation FY 2026-27	FY 2026-27 2 Supplemental Request FY 2026-27	FY 2027-28 3 Base Request FY 2027-28	FY 2027-28 4 Funding Change Request FY 2027-28	FY 2028-29 5 Base Request FY 2028-29
Total of All Line Items	**Total**	186,370,752	-	186,370,752	2,612,077	189,538,750
	FTE	1,241.3	-	1,241.3	32.6	1,276.8
	GF	186,340,752	-	186,340,752	2,612,077	189,508,750
	CF	30,000	-	30,000	-	30,000
Judicial Department, Office of the State Public Defender, Personal Services	**Total**	137,709,612	-	137,709,612	1,471,488	139,999,308
	FTE	1,241.3		1,241.3	32.6	1,276.8
	GF	137,709,612		137,709,612	1,471,488	139,999,308
Judicial Department, Office of the State Public Defender, Health Life and Dental	**Total**	17,347,167	-	17,347,167	472,700	17,861,917
	GF	17,347,167		17,347,167	472,700	17,861,917
Judicial Department, Office of the State Public Defender, Short-term Disability	**Total**	82,508	-	82,508	911	83,926
	GF	82,508		82,508	911	83,926
Judicial Department, Office of the State Public Defender, Unfunded Liability Amortization Payments	**Total**	11,786,861	-	11,786,861	130,151	11,989,381
	GF	11,786,861		11,786,861	130,151	11,989,381
Judicial Department, Office of the State Public Defender, FAMLI	**Total**	530,409	-	530,409	5,857	539,523
	GF	530,409	-	530,409	5,857	539,523
Judicial Department, Office of the State Public Defender, Operating Expenses	**Total**	2,613,823	-	2,613,823	31,350	2,648,023
	GF	2,613,823		2,613,823	31,350	2,648,023
Judicial Department, Office of the State Public Defender, Capital Outlay	**Total**	197,740	-	197,740	231,000	21,000
	GF	197,740		197,740	231,000	21,000
Judicial Department, Office of the State Public Defender, Leased Space and Utilities	**Total**	11,580,169	-	11,580,169	224,730	11,825,329
	GF	11,580,169	-	11,580,169	224,730	11,825,329
Judicial Department, Office of the State Public Defender, Automation Plan	**Total**	4,014,463	-	4,014,463	10,890	4,026,343
	GF	4,014,463	-	4,014,463	10,890	4,026,343
Judicial Department, Office of the State Public Defender, Training	**Total**	508,000	-	508,000	33,000	544,000
	GF	478,000		478,000	33,000	514,000
	CF	30,000	-	30,000	-	30,000

Letternote Text Revision Required? **Yes:** **No: X** **If yes, describe the Letternote Text Revision:**

Cash or Federal Fund Name and COFRS Fund Number: N/A
Reappropriated Funds Source, by Department and Line Item Name:
Approval by OIT? **Yes:** **No:** **Not Required:** **X**
Schedule 13s from Affected Departments: **N/A**
Other Information:

TAB 3

OFFICE OF THE STATE PUBLIC DEFENDER

Megan A. Ring
State Public Defender

FY 2027-28 Budget Request
November 1, 2026

Department Priority: 3
Request Title: R#3, Long- Term Response to CBI Misconduct & Competency to Proceed

Summary of Incremental Funding Change for FY 2027-28	Total Funds	General Fund	FTE
Personal Services	$ 2,687686	$ 2,687686	35.3
HLD	$ 511,778	$ 511,778	
STD	$ 1,664	$ 1,664	
ULAP	$ 237,722	$ 237,722	
FAMLI	$ 10,697	$ 10,697	
Operating	$ 34,200	$ 34,200	
Capital Outlay	$ 252,000	$ 252,000	
Leased Space & Utilities	$ 245,160	$ 245,160	
Automation	$ 11,880	$ 11,880	
Attorney Registration Fees	$ 3,800	$ 3,800	
Training	$ 36,000	$ 36,000	
Cases Impacted by CBI DNA Test Misconduct	$ 150,000	$ 150,000	
Total	**$ 4,182,587**	**$ 4,182,587**	**35.3**

Summary of Incremental Funding Change for FY 2028-29	Total Funds	General Fund	FTE
Personal Services	$ 3,193,446	$ 3,193,446	38.5
HLD	$ 558,250	$ 558,250	
STD	$ 1,977	$ 1,977	
ULAP	$ 282,456	$ 282,456	
FAMLI	$ 12,711	$ 12,711	
Operating	$ 37,050	$ 37,050	
Capital Outlay	$ 14,000	$ 14,000	
Leased Space & Utilities	$ 265,590	$ 265,590	
Automation	$ 12,870	$ 12,870	
Attorney Registration Fees	$ 3,990	$ 3,990	
Training	$ 39,000	$ 39,000	
Total	**$ 4,421,340**	**$ 4,421,340**	**38.5**

Request Summary:

The Office of the State Public Defender (OSPD) requests $4,182,587 General Fund and 35.3 FTE in FY 2027-28 that annualizes to $4,421,340 General Fund and 38.5 FTE in FY 2028-29 and on-going to support litigation arising because of forensic laboratory misconduct and to address the continued growth in competency courts. OSPD's response to misconduct at the Colorado Bureau of Investigation (CBI) is shifting from investigation and administrative work to litigation and resolution of client claims. As anticipated, this litigation phase is the longest and most costly stage of the response. To meet its statutory and constitutional obligations, OSPD seeks additional staffing to provide sustainable client-representation capacity. At the same time, competency-to-proceed cases continue to place significant demands on public defenders, and the opening of new courtrooms requires additional personnel.

Background:

The statutory function of the Office of the State Public Defender is to "provide legal services to indigent persons accused of crime that are 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."

In 2024, Colorado State auditors recommended and OSPD agreed to complete an updated study of attorney workload after finding that between 46 and 99 percent of all OSPD attorneys and 65 percent of supervising attorneys worked on more cases than recommended. The first portion of the study, an observed time analysis, tracked the work of public defender trial attorneys from January through early April 2026. The second part of the study, an expert review and consensus opinion process, sought to refine the observed data. While both data sets are still being finalized, the observed time study initially indicates that OSPD is currently understaffed by a minimum of 70 attorney FTE, a figure that is expected to increase as the expert review is completed.

Annualized time based on FY2025-26 Active Case Load	Attorney time available per year for direct case work	Preliminary attorney need
1,046,649 hours	1,572 hours	665.8 FTE

While the study is not yet finalized, OSPD cannot delay seeking to address its staffing shortages. Two approaches in this year's budget attack the shortages. First, in Decision Item 1, OSPD requests 12 social workers. Time-tracked attorney time reflect that attorneys were spending time on mitigation that social workers could do instead. Second, in this decision item, OSPD targets 21 attorney FTE to address two discrete, significant drivers of workload: forensic laboratory misconduct and Colorado's competency to proceed system. These have each proven to be intractable problems that require additional attorney time. Funding this decision item will incrementally reduce OSPD's future attorney FTE request necessitated by the data in the finalized workload study.

CBI Scandal

The Office of the State Public Defender's response to widespread forensic misconduct has evolved significantly over the past three fiscal years. When OSPD and the Office of Alternate Defense Counsel (OADC) first sought funding in FY 2025-26, the agencies were responding to revelations that CBI DNA analysts, most notably Yvonne "Missy" Woods, had engaged in misconduct that potentially affected thousands of criminal cases over multiple decades. At that time, the full scope of the misconduct and its impact on Colorado's criminal legal system remained largely unknown. OSPD and OADC anticipated that

hundreds of defendants could require court-appointed counsel to investigate potential claims arising from misconduct, but significant uncertainty existed because of incomplete disclosures and the lack of publicly available information regarding affected cases.

In response to the Woods scandal, the General Assembly enacted the Colorado Forensic Science Integrity Act (FSIA), creating a statutory framework for identifying affected defendants and notifying them of their rights. The FSIA established a right to counsel for qualifying defendants and required crime laboratories and prosecutors to provide notice when misconduct by a forensic analyst may have affected a criminal case. As implementation of the FSIA began, OSPD became the primary statewide clearinghouse for managing notices, responding to inquiries, determining eligibility for counsel, reviewing conflict issues, and coordinating appointments with OADC. These responsibilities required the development of entirely new intake systems, databases, and tracking procedures to manage an unprecedented volume of information generated by the statute.

The agencies have now accumulated sufficient information to understand the trajectory of FSIA-related claims. The first phase of OSPD's response focused on identifying the scope of misconduct and independently evaluating the universe of potentially affected cases. The second phase focused on implementation of the FSIA, processing thousands of notices, communicating with defendants, organizing case information, conducting conflict reviews, and appointing counsel. OSPD successfully developed systems to manage these responsibilities, despite receiving notices in varying formats from numerous jurisdictions across the state. During this period, the agency built the infrastructure necessary to administer Colorado's response to forensic misconduct while simultaneously managing increasing requests for counsel. To support this effort, the General Assembly provided single year funding in FY 2025-26 of $543,328, and $636,655 for FY 2026-27.

The agencies are now entering the third phase of Colorado's response: the litigation and resolution of client claims. This phase was always anticipated to be the longest and most resource-intensive aspect of the response. Unlike prior phases, which were primarily investigative and administrative, the litigation phase requires individualized examination of criminal case records, consultation with forensic experts, factual investigation, legal research, preparation of post-conviction motions, evidentiary hearings, negotiations with prosecutors, new trials, and appellate litigation where appropriate. Many of the affected cases involve the most serious felony convictions in Colorado's criminal legal system and contain extensive procedural histories that require substantial attorney time and expertise.

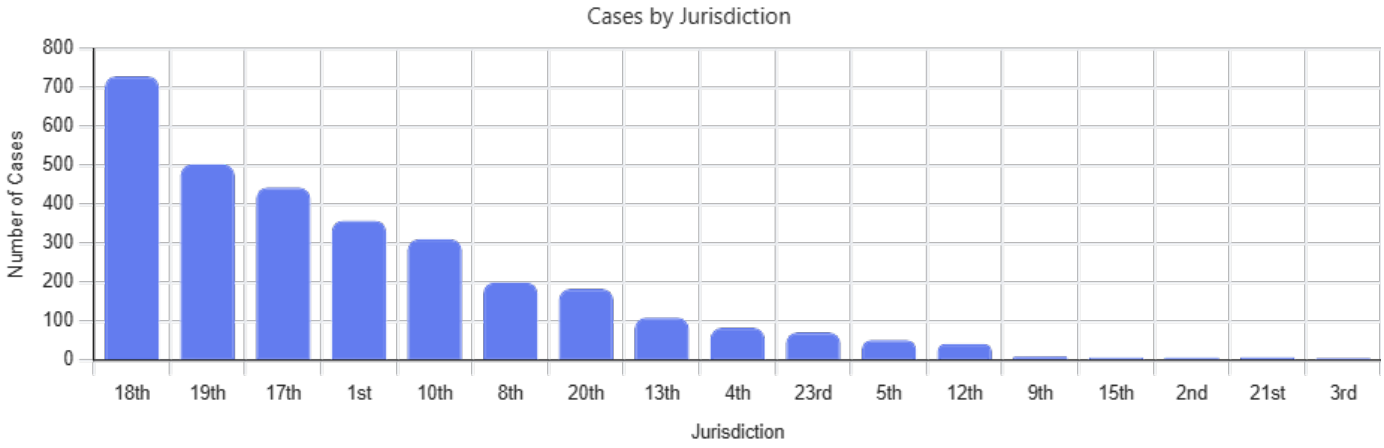
OSPD predicts that litigation arising from the Woods scandal alone will require five to ten years of sustained effort. This timeline is consistent with the complexity of post-conviction litigation, the seriousness of the underlying convictions, and the volume of affected cases. Temporary staffing solutions that were appropriate during the implementation phase are no longer adequate to address litigation expected to continue for many years. Accordingly, OSPD seeks staffing resources to preserve the statewide infrastructure developed during implementation of the FSIA and to provide the sustained litigation capacity necessary to fulfill Colorado's statutory and constitutional obligations to affected defendants.

FSIA LITIGATION OUTLOOK BY THE NUMBERS

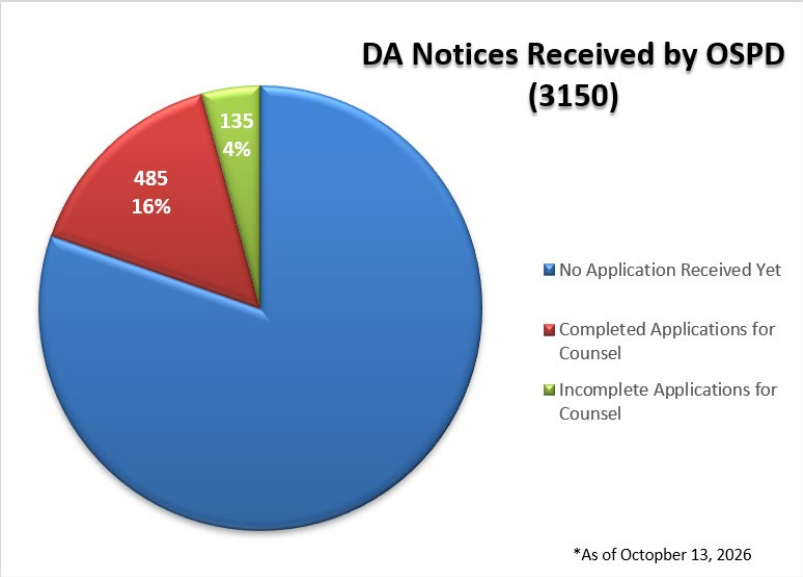
620: Active Matters Current Statewide FSIA Workload	**302: Assigned Counsel** Cases Assigned to OADC and OSPD
318: Pending Matters Ongoing Intake and Conflict Review	**5-10: Years of Litigation** Resolution of Woods Cases

OSPD is asking for seven attorney FTEs to meet the workload demand in the most-impacted offices and two attorney FTEs to be centrally located to manage the FSIA response and represent clients around the state.

Jurisdictions across Colorado have been impacted differently by this scandal. Since the mid-1990s, when Ms. Woods first began working at CBI in the serology and DNA sections, jurisdictions used CBI's forensic laboratories to varying degrees. Additionally, some counties had fewer criminal incidents that required DNA collection. Consequently, this request is targeted at the most impacted jurisdictions: the 18th (2 FTE), 19th (1 FTE), 17th (1 FTE), 1st (1 FTE), 10th (1 FTE), 8th (.5 FTE), and 20th (.5 FTE).



This request does not cover all OSPD's anticipated needs related to forensic laboratory issues. Recent experience has demonstrated that FSIA-related obligations are not limited to the Woods scandal. Since passage of the FSIA, additional misconduct by other forensic analysts has been identified, resulting in even more notifications and requests for counsel. OSPD therefore expects that workload associated with forensic misconduct claims will continue even as Woods-specific litigation progresses toward resolution.



Colorado's Competency Crisis

Colorado's competency system remains in a longstanding crisis. Pursuant to constitutional requirements, a person accused of a crime cannot be prosecuted, resolve their case with a plea bargain, or go to trial if they are not mentally competent. Civil and Forensic Mental Health (CFMH) is responsible for evaluating a person's competency to move forward in criminal courts and providing education and treatment to help them in gaining competency so the case can move forward. Because of the cyclical relationship between mental illness and poverty, court-appointed counsel represents most people deemed incompetent to proceed.

It has been more than fifteen years since the plaintiffs representing people who were awaiting competency evaluation or restoration sued the Colorado Department of Human Services in federal court.[1] It has been more than six years since the original consent decree, an agreement meant to bring Colorado into compliance, was agreed to by the parties and approved by the U.S. District Court.[2] The consent decree was recently extended until July 31, 2028, and the parties are undergoing mediation currently scheduled to continue in February 2027.[3]

When the lawsuit was filed, the plaintiffs described the waitlist for pretrial detainees awaiting restoration services as fifty people on the waitlist and numerous detainees waiting 4-6 months for admission to CMHIP after they have been ordered to receive restoration treatment.[4] Despite numerous legal and structural reforms and the investment of substantial resources, as of the end of August 2026, there were 361 people awaiting inpatient restoration treatment. The average wait for admission was 61 days with the

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[1] The federal case is *Center for Legal Advocacy v. Barnes*, Case No. 11cv02285, in the United States District Court for the District of Colorado. The complaint was filed August 31, 2011.
[2] The original consent decree entered in April of 2019. It has been modified or amended 4 times: July 2021, May 2022, May 2023, and October 2026.
[3] *Addendum to Consent Decree*, filed October 1, 2026, in *Center for Legal Advocacy v. Barnes*.
[4] *Complaint*, ¶ 21, *Center for Legal Advocacy v. Barnes*.

maximum wait at 350 days.[5] As the special masters described in their most recent quarterly report to the federal court:

> Historically, the Department failed to provide timely restoration services, prompting the litigation that led to the Consent Decree. Detainees admitted for inpatient restoration treatment at CMHHiP or RISE had waited, on average, 71 days. The Consent Decree then mandated a triage system, requiring Tier 1 defendants to begin restoration services within 7 days and Tier 2 defendants within 28 days. Wait times decreased until the COVID-19 pandemic, but then greatly increased thereafter. Wait times remained far out of compliance even after the pandemic. They improved steadily between 2023-2024 but delays subsequently increased and remained high throughout 2025, then held stable through most of 2025 and 2026.

To address this backlog of cases, many policymakers have pursued a competency court model – a single courtroom where competency cases can be consolidated and handled by a team of people (which can include a judge or magistrate in juvenile cases, a prosecutor, a public defender, a Bridges liaison, a court coordinator, community behavioral health providers, and representatives from Civil and Forensic Mental Health).

The theory behind competency dockets is that the legal professionals will develop expertise in handling competency cases (a complex area of law, practice, and behavioral health science), thereby improving decision-making; the behavioral health professionals will be available to efficiently and effectively engage with the clients, improving their outcomes; and professionals from the Office of Civil and Forensic Mental Health can more easily and directly coordinate their services and responsibilities. The expanded engagement required of public defenders in these dockets creates more work with more and lengthier court appearances. The model for competency dockets is to have a "docket," a traditional appearance where next court dates are scheduled and the judge is updated, and a separate court appearance called a "staffing," a meeting of professionals to discuss the clients and coordinate responses to the client's needs.

Competency courts create competing places that public defenders must be. In many jurisdictions, when a client goes to a competency docket, the case is transferred from the courtroom in which it was being heard to the competency courtroom. Often OSPD must assign a lawyer to the original docket and a lawyer to the new competency court because of the volume of cases, the separate time-consuming proceedings, and because chief judges request or demand a dedicated competency court public defender. Court, travel, and wait times increase because of this inefficiency. As a practical matter when there are multiple dockets happening at once, the office must send attorneys to all those dockets and must have enough attorneys to do so.

Despite the many professionals available to support the client in competency court, the public defender often has significant responsibility guiding the case for the client, understanding comprehensively the circumstances and the client's complete criminal and behavioral health history. The public defender has the primary confidential relationship with the client and is exclusively responsible for assisting the client through each decision point, often a time-consuming process for clients with diminished capacity. Public defenders are responsible for gathering background records and information from collateral sources including a client's family, those interacting with the client at the jail or in the community, prior providers, and, at times, county attorneys or guardians related to separate legal proceedings. The public

[5] CFMH Transparency Webpage https://cdhs.colorado.gov/ocfmh-transparency (accessed 10/19/26).

defender must review and properly disseminate information to other professionals. Finally, public defenders must engage in legal advocacy on behalf of their clients, sometimes requesting re-evaluations and contested competency hearings, seeking for clients warehoused in jails safe, sanitary, and humane treatment, and filing other motions to protect these vulnerable clients. Competency litigation is particularly time-intensive considering the complexity of Colorado's competency statute and the multitude of constitutional rights violated by delays in treatment.[6] All this specialized work is not only necessary for a well-functioning competency court but also required by the ABA *Criminal Justice Standards on Mental Health* Standard 7-1.4.[7]

In its FY2024-25 budget, OSPD requested 20 attorney FTE to handle the increased work created by representing people who are incompetent to proceed. Another 20 FTE were requested to cover new magistrate dockets, specialty courts, and competency dockets. Of these 40 FTE requested, 10 were funded to provide staffing for additional magistrate divisions, none of which were for competency-related cases.

As the competency crisis has continued to worsen, OSPD's workload related to competency cases continues to increase. In FY23-24, Colorado had 10 competency court dockets, some operating with limited capacity. Now Colorado has 26 competency court dockets operating, a 160% increase, with significant pressure in some jurisdictions to expand capacity further. In many jurisdictions, the OSPD has had to advocate for no or small competency dockets because it has never been funded to staff these additional courtrooms. This has been met with frustration by chief judges, members of CFMH, and behavioral health advocates. OSPD has never been funded to staff these dockets despite the direct impact on public defender workload.

OSPD requests 0.5 attorney FTE for all jurisdictions where OSPD has been expected to staff a competency court part-time, for a total of nine FTE. In Denver and Larimer Counties, three public defender positions were established without General Fund monies – two in Denver through money from Denver County's general fund and one in Larimer from fines collected because of the Department of Human Services' failure to comply with the federal lawsuit. Funding for these positions ended in December 2023, January 2024, and May 2024. OSPD additionally requests three attorney FTE to continue staffing these courts.

This funding request minimally meets OSPD's needs to staff the additional dockets. It does not address the full additional workload created by competency cases and does not address the work for cases with more serious charges that are excluded from competency dockets or cases in jurisdictions without a competency docket. It also does not address the increase in competency-related cases that OSPD has experienced. In FY 2023, the OSPD closed 3797 cases in which competency was raised and recorded 9335 hearings involving competency across all jurisdictions. In fiscal year 2026, OSPD closed 5563 cases in which competency was raised and recorded 12,385 hearings involving competency across all jurisdictions. This is a 46.5% increase in the number of closed cases involving competency and a 32.7% increase in hearings related to competency. OSPD expects the forthcoming workload study will further expose the impact of competency to proceed on public defender workload.

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[6] The state violates the Due Process and Equal Protection provisions of the Colorado and the United States Constitutions when it holds a person in jail without restoration treatment. The state runs afoul of the prohibition on cruel and unusual punishment when it incarcerates a person without adequate medical treatment. U.S. Const. amend. VIII; Colo. Const. art. II, § 20; *Estelle v. Gamble*, 429 U.S. 97, 102 (1976) (citing *Jackson v. Bishop*, 404 F.2d 571, 579 (8th Cir. 1968)).

[7] American Bar Association, Criminal Justice Standards on Mental Health, https://www.americanbar.org/content/dam/aba/publications/criminal_justice_standards/mental_health_standards_2016.authcheckdam.pdf.

Anticipated Outcomes:

This request allows OSPD to meet its obligations to provide representation as directed by the federal and state constitutions, rules, and Colorado statutes to current and former clients who have been affected by government misconduct and/or experience mental health conditions that leave them incompetent to proceed. This funding will allow OSPD to provide the direct representation necessary to FSIA cases and continue to support the administrative response necessary for these claims. The request will preserve the statewide infrastructure developed during implementation of the FSIA and reduce delays in resolving claims arising from forensic misconduct. This request will also allow OSPD to be able to better support the efforts to establish competency courts.

Assumptions for Calculations:

- Assume annual expert witness and forensic consultation costs of $150,000 to evaluate forensic evidence, review laboratory practices, and provide expert testimony where necessary.
- Assume workload estimates are informed by current FSIA case data, including additional FSIA-related workload may arise from future disclosures of qualifying forensic misconduct.
- Assume current number of competency courts.
- Assume July 01, 2027, start date for 19.3 attorney and support staff.
- Pay date shift is incorporated for new FTE.
- Assume salaries are at the minimum of OSPD Compensation Plan.
- Central FTE is 4.5% of trial office FTE.
- Central staff average salary is $7,500.
- Standard payroll, operating costs, and capital outlay are based on 2026 Legislative Council common policy.

FY 2027-28			
State Expenditures			
Office of the State Public Defender			
	11	# of months used for FTE calculation	
Personnel			
Position Title	**FTE (based on months used)**	**Monthly**	**Total Pay**
Attorney I	19.3	$7,034	$1,493,254
Investigator I	6.4	$5,541	$391,082
Paralegal I	3.2	$4,745	$168,756
Administrative Assistant I	4.8	$3,685	$192,541
State Office	1.6	$7,500	$131,588
Subtotal FTE and Pay	**35.3**		**$2,377,221**
PERA Base	11.61%		$275,995
Medicare	1.45%		$34,470
ULAEDP	10.00%		$237,722
HLD	$14,500		$511,778
STD	0.07%		$1,664
FAMLI	0.45%		$10,697
Total Salary			**$3,449,547**
Operating Costs			
Item	**Unit Cost**	**Units**	**Cost**
Operating, regular employee	$950	36.0	$34,200
Operating / Automation	$330	36.0	$11,880
Training	$1,000	36.0	$36,000
Attorney Registraton Fees	$190	20.0	$3,800
Capital Outlay	$7,000	36.0	$252,000
Leased Space	$6,810	36.0	$245,160
Total Operating			**$583,040**
Total FY 2027-28 Expenditures			**$4,032,587**

FY 2028-29			
State Expenditures			
Office of the State Public Defender			
	12	# of months used for FTE calculation	
Personnel			
Position Title	**FTE (based on months used)**	**Monthly**	**Total Pay**
Attorney I	21	$7,034	$1,772,492
Investigator I	7	$5,541	$465,420
Paralegal I	3.5	$4,745	$199,281
Administrative Assistant I	5.3	$3,685	$234,366
State Office	1.7	$7,500	$153,000
Subtotal FTE and Pay	**38.5**		**$2,824,558**
PERA Base	11.61%		$327,931
Medicare	1.45%		$40,956
ULAP	10.00%		$282,456
HLD	$14,500		$558,250
STD	0.07%		$1,977
FAMLI	0.45%		$12,711
Total Salary			**$4,048,839**
Operating Costs			
Item	**Unit Cost**	**Units**	**Cost**
Operating, regular employee	$950	39.0	$37,050
Operating / Automation	$330	39.0	$12,870
Training	$1,000	39.0	$39,000
Attorney Registraton Fees	$190	21.0	$3,990
Capital Outlay	$7,000	2.0	$14,000
Leased Space	$6,810	39.0	$265,590
Total Operating			**$372,500**
Total FY 2028-29 Expenditures			**$4,421,340**

Consequences if Not Funded:

Not funding this request will cause delays in addressing FSIA claims because OSPD will be forced to manage the increased workload within existing resources. Resolving the issues caused by this misconduct is already projected to take many years, and declining to fund this request will necessarily cause delays in resolving FSIA claims. Those delays will impact defendants who are entitled to relief under the FSIA. Many of those defendants are incarcerated. Delays in resolving those claims will extend uncertainty for victims, require more of the General Assembly's attention, and erode the public's confidence in Colorado's criminal legal system. Not funding will also cause OSPD to not staff or withdraw from staffing competency courts or continue to advocate for limited use of this model.

Impact on Other State Government Agencies:

Funding this request will allow Colorado to resolve the state's forensic science crisis more quickly and efficiently, which continues to burden the criminal legal system. Delay or inability to staff FSIA cases will delay the process of the cases through the system, impacting the courts, prosecutors, victims, and defendants. If OSPD does not have sufficient attorney FTE to staff competency courts means that these specialized courts would not be able to function.

Current Statutory Authority or Needed Statutory Change:

Funding for the Office of the State Public Defender is authorized under C.R.S. Title 21. Specifically, C.R.S. 21-1-101 requires that indigent defendants receive legal services "that are commensurate with those available to non-indigents."

Schedule 13
Funding Request for the 2027-28 Budget Cycle

Department: Office of the State Public Defender
Request Title: R#3- Long- Term Response to CBI Misconduct & Competency to Proceed
Priority Number: 3

Dept. Approval by: Megan A. Ring 10/31/26
OSPB Approval by: N/A

☑ Decision Item FY 2027-28
☐ Base Reduction Item FY 2027-28
☐ Supplemental FY 2026-27
☐ Budget Amendment FY 2027-28

Line Item Information	Fund	FY 2026-27 1 Appropriation FY 2026-27	FY 2026-27 2 Supplemental Request FY 2026-27	FY 2027-28 3 Base Request FY 2027-28	FY 2027-28 4 Funding Change Request FY 2027-28	FY 2028-29 5 Base Request FY 2028-29
Total of All Line Items	**Total**	188,540,686	-	188,540,686	4,182,587	190,764,285
	FTE	1,241.3	-	1,241.3	35.3	1,279.8
	GF	188,510,686	-	188,510,686	4,182,587	190,734,285
	CF	30,000	-	30,000	-	30,000
Judicial Department, Office of the State Public Defender, Personal Services	**Total**	137,709,612	-	137,709,612	2,687,686	140,903,058
	FTE	1,241.3		1,241.3	35.3	1,279.8
	GF	137,709,612		137,709,612	2,687,686	140,903,058
Judicial Department, Office of the State Public Defender, Health Life and Dental	**Total**	17,347,167	-	17,347,167	511,778	17,905,417
	GF	17,347,167		17,347,167	511,778	17,905,417
Judicial Department, Office of the State Public Defender, Short-term Disability	**Total**	82,508	-	82,508	1,664	84,485
	GF	82,508		82,508	1,664	84,485
Judicial Department, Office of the State Public Defender, Unfunded Liability Amortization Payments	**Total**	11,786,861	-	11,786,861	237,722	12,069,317
	GF	11,786,861		11,786,861	237,722	12,069,317
Judicial Department, Office of the State Public Defender, FAMLI	**Total**	530,409	-	530,409	10,697	543,120
	GF	530,409	-	530,409	10,697	543,120
Judicial Department, Office of the State Public Defender, Operating Expenses	**Total**	2,613,823	-	2,613,823	34,200	2,650,873
	GF	2,613,823		2,613,823	34,200	2,650,873
Judicial Department, Office of the State Public Defender, Capital Outlay	**Total**	197,740	-	197,740	252,000	14,000
	GF	197,740		197,740	252,000	14,000
Judicial Department, Office of the State Public Defender, Leased Space and Utilities	**Total**	11,580,169	-	11,580,169	245,160	11,845,759
	GF	11,580,169	-	11,580,169	245,160	11,845,759
Judicial Department, Office of the State Public Defender, Automation Plan	**Total**	4,014,463	-	4,014,463	11,880	4,027,333
	GF	4,014,463	-	4,014,463	11,880	4,027,333
Judicial Department, Office of the State Public Defender, Attorney Registration	**Total**	169,934	-	169,934	3,800	173,924
	GF	169,934		169,934	3,800	173,924
Judicial Department, Office of the State Public Defender, Training	**Total**	508,000	-	508,000	36,000	547,000
	GF	478,000		478,000	36,000	517,000
	CF	30,000	-	30,000	-	30,000
Judicial Department, Office of the State Public Defender, Cases Impacted by CBI DNA Test Misconduct	**Total**	2,000,000	-	2,000,000	150,000	-
	GF	2,000,000	-	2,000,000	150,000	-

Letternote Text Revision Required? Yes: No: X If yes, describe the Letternote Text Revision:

Cash or Federal Fund Name and COFRS Fund Number: N/A
Reappropriated Funds Source, by Department and Line Item Name:
Approval by OIT? Yes: No: Not Required: X
Schedule 13s from Affected Departments: N/A
Other Information:

TAB 4

OFFICE OF THE STATE PUBLIC DEFENDER

Megan A. Ring
State Public Defender

FY 2027-28 Budget Request
November 1, 2026

Department Priority: 4
Request Title: R#4, Axon (placeholder)

Summary of Incremental Funding Change for FY 2027-28	Total Funds	General Fund	FTE
Automation	$ 198,676	$ 198,676	0.0
Total	**$ 198,676**	**$ 198,676**	**0.0**

Summary of Incremental Funding Change for FY 2028-29	Total Funds	General Fund	FTE
Automation	$ 1,892,061	$ 1,892,061	0.0
Total	**$ 1,892,061**	**$ 1,892,061**	**0.0**

Request Summary:

The Office of the State Public Defender (OSPD) requests $198,676 General Fund for FY2027-28, and annualized to $1,892,061 General Fund in FY2028-29 and an average increase of 5% per year thereafter for licenses of the Axon Justice Premier Plus ("Evidence.com") to access, download, review, and process discovery provided by the District Attorney offices. This decision item is a placeholder request based on preliminary discussions with Axon and the Colorado District Attorneys' Council (CDAC). The costs, needs, and impacts to OSPD may change substantially as CDAC finalizes its plan (estimated by January 1, 2027) to replace the current eDiscovery portal with a solution from Axon. Because the capabilities of the replacement portal for defense attorneys are not yet known, this request seeks to ensure that OSPD retains its current access to Evidence.com and eDiscovery and receives functionality comparable to that afforded to district attorneys.

Background:

Evidence.com is an evidence management and distribution service run by Axon and the primary system district attorneys and police departments use to provide audiovisual discovery, typically bodycams, audio, and other large files, to the defense instead of the statewide discovery system provided for by the Legislature under Senate Bill 14-190, C.R.S. § 16-9-702, (the eDiscovery portal managed by CDAC).

In FY2023-24, the Joint Budget Committee approved a supplemental request for $123,636 to provide basic agency-wide licenses that allow OSPD to access and download discovery in an automated way from the Evidence.com portal. The four-year term for that contract expires in FY2026-27 with no option to renew at a similar license and price point (as noted in the FY24 supplemental).

As part of its FY2025-26 request, the Office of the State Public Defender (OSPD) and the Office of Alternate Defense Counsel (OADC), with the support of CDAC, jointly asked the Joint Budget Committee to sponsor legislation to study and make legislative recommendations about how to best to control state, county, and local government costs related to electronic discovery. SB 25-240 established the Electronic Discovery in Criminal Cases Task Force ("Colorado eDiscovery Task Force"). The Colorado eDiscovery Task Force held nine meetings from June through November 2025. On December 15, 2025, the Task Force submitted its full report to the JBC and Joint Technology Committee, and key conclusions are excerpted below.

"Colorado's eDiscovery ecosystem is fragmented and unstainable without significant investment and enhancement to potentially include statewide contracting for superior eDiscovery related products. Manual processes and technical inconsistencies contribute to errors, delays, and high costs that are only likely to increase without a legitimate modernization effort. The CDAC eDiscovery system is aging and needs significant enhancements. Among other improvements, modernization of the system should focus on automation, download efficiencies, support for cloud storage, integration with 3rd party evidence management systems like AXON as well as improvements in RMS integration with law enforcement. CDAC's eDiscovery provides a solid foundation for eDiscovery in Colorado and is the only method used by many small DA's offices. Its integration with the ACTION statewide case management system provides significant value to prosecutors as cases move through the system. This system should be modernized to more fully integrate with third-party vendor products.

While the CDAC eDiscovery website, related processes, and manual exchange of external drives present challenges, the defense side reports far greater problems regarding discovery material that is not maintained on the eDiscovery servers and must be downloaded from other servers through links or other proprietary third-party websites. The emergence of these highly efficient products available for purchase by both lawyers and law enforcement, while important new tools for all, also present impediments. Access to information held by these systems can often require a license by an intended user or can only be used through links and websites with limited functionality. A modernized, interoperable eDiscovery system for prosecutors and defense attorneys should fully maximize and integrate the technology that law enforcement agencies are using to gather, collect and manage evidence.

The statewide integration of such products and systems is essential to the consistent and equitable dissemination of material and information required by C.R.Crim.P.16. These standards are at the core of a just and fair criminal process for both defendants and victims of crime. Evidence management systems like AXON and others provide highly beneficial workflow tools for both prosecutors and defense attorneys. The ability for both prosecutors and defense attorneys to have access to the same level of a third-party evidence management system would be the first step toward consistent and equitable access to discovery technology. The future of a modernized eDiscovery system for the lawyers in the system likely involves a merging of the CDAC eDiscovery system with the premier level of third-party evidence management systems.

Funding options for necessary enhancements and products must be developed to address immediate needs for system improvement. If the state is dedicated to providing a fair and just process in state courts, the state must take more ownership in the creation of a funding stream that supports all agencies that feed information and services into the state courts, not just the state agencies. To the extent any recommendations of this task force are adopted by the legislature as necessary changes to the eDiscovery system, funding for the non-state agency entities must be part of the legislative package.

These are issues of statewide concern that should not be pushed down to the counties and municipalities without some level of financial support from the general assembly."

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Current Staffing and Resource Requirements:

OSPD requests Axon Justice Premier Plus licenses for all staff. The costs listed in the breakdown below are based on a "Non-Binding Budgetary Estimate" provided by Axon that expires December 31, 2026.

FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36	FY37
$31,113	$198,676	$2,392,061	$2,487,744	$2,587,253	$2,690,743	$2,798,373	$2,910,308	$3,026,720	$3,147,789	$2,990,923

Due to the timing of the proposal and expiration of existing contracts, the need in FY2027-28 is relatively low at $198,676 but then moves to the full cost of $2,392,061 in FY29 with an annual increase each consecutive year until the contract ends on June 30, 2037. While the cost for the current year is not significant, OSPD anticipates submitting a supplemental request due to the long-term commitment of the proposal. Starting in FY2028-29, these costs would be partially offset as OSPD would no longer need to pay for a separate discovery transcription service, which the JBC has funded at $500,000 per year. The requested amounts for FY2028-29 ($1,892,061) and subsequent years reflect this offset.

Anticipated Outcomes:

The anticipated outcome is that OSPD will maintain its current access to discovery through Evidence.com and eDiscovery while gaining functionality comparable to that available to district attorneys under CDAC's replacement eDiscovery portal. The full impact, however, remains unclear because Axon and CDAC are still determining the portal's design and the features that will be available to defense attorneys.

Assumptions for Calculations:

The costs are based on the "Non-Binding Budgetary Estimate" provided by Axon that expires December 31, 2026, and the funds needed could change significantly by the time a contract is finalized.

Consequences if Not Funded:

OSPD currently has 17 Discovery clerks tasked with coordinating and distributing electronic discovery coming in from all sources. The bulk of discovery comes from two primary sources, eDiscovery maintained by CDAC and Evidence.com from Axon. For both of those primary sources, OSPD has automated download processes in place to assist discovery clerks with managing it all. Those automated solutions are critical for staff to keep up with the ever-increasing amount of discovery provided. Without licenses that enable those solutions, OSPD will need to hire significantly more discovery clerks to manually download and process discovery. With the elimination of CDAC's eDiscovery portal and forcing reliance exclusively on Axon for all discovery, even more FTE will be necessary.

Impact on Other State Government Agencies:

As noted in OSPD's quarterly reports to the JTC when the original project was underway, the receiving and processing of discovery, especially media including body camera footage, is a significant ongoing

challenge. Because law enforcement agencies enter into contracts with vendors, with Axon (Evidence.com) being the biggest, district attorneys and public defenders become backend users who must then negotiate and pay for access to items once the vendor has the contract. The OADC will likely be in a similar situation, although there are differences since OADC primarily assigns contract attorneys to cases.

Current Statutory Authority or Needed Statutory Change:

There is no statutory change needed directly for this request. The oversight and provision of the eDiscovery portal is authorized under C.R.S.A. § 16-9-701, C.R.S. § 16-9-702.

Funding for the Office of the State Public Defender is authorized under C.R.S. Title 21. Specifically, the OSPD enabling legislation, C.R.S. 21-1-101(1), states "The general assembly hereby declares that the state public defender at all times shall serve his clients independently of any political considerations or private interest, provide legal services to indigent persons accused of crime that are commensurate with those available to nonindigents, 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."

Schedule 13
Funding Request for the 2027-28 Budget Cycle

Department:	Office of the State Public Defender		
Request Title:	R#4- Axon (placeholder)		
Priority Number:	4		
Dept. Approval by:	Megan A. Ring 10/31/26	☑	**Decision Item FY 2027-28**
		☐	**Base Reduction Item FY 2027-28**
		☐	**Supplemental FY 2026-27**
OSPB Approval by:	N/A	☐	**Budget Amendment FY 2027-28**

Line Item Information			**FY 2026-27**		**FY 2027-28**		**FY 2028-29**
			1	**2**	**3**	**4**	**5**
	Fund		**Appropriation FY 2026-27**	**Supplemental Request FY 2026-27**	**Base Request FY 2027-28**	**Funding Change Request FY 2027-28**	**Base Request FY 2028-29**
Total of All Line Items	**Total**		4,014,463	-	4,014,463	198,676	5,906,524
	GF		4,014,463	-	4,014,463	198,676	5,906,524
Judicial Department, Office of the State Public Defender, Automation Plan	**Total**		4,014,463	-	4,014,463	198,676	5,906,524
	GF		4,014,463	-	4,014,463	198,676	5,906,524

Letternote Text Revision Required? **Yes:** **No: X** **If yes, describe the Letternote Text Revision:**

Cash or Federal Fund Name and COFRS Fund Number: N/A

Reappropriated Funds Source, by Department and Line Item Name:

Approval by OIT? **Yes:** **No:** **Not Required:** **X**

Schedule 13s from Affected Departments: **N/A**

Other Information:

TAB 5

Schedule 13
Funding Request for the 2027-28 Budget Cycle

Department:	Office of the State Public Defender		
Request Title:	NP#1, Annual Fleet Vehicle Request		
Priority Number:	NP-1		
Dept. Approval by:	Megan A. Ring 10/31/26	☑	**Decision Item FY 2027-28**
		☐	**Base Reduction Item FY 2027-28**
		☐	**Supplemental FY 2026-27**
OSPB Approval by:	N/A	☐	**Budget Amendment FY 2027-28**

Line Item Information			**FY 2026-27**		**FY 2027-28**		**FY 2028-29**
			1	**2**	**3**	**4**	**5**
	Fund		**Appropriation FY 2026-27**	**Supplemental Request FY 2026-27**	**Base Request FY 2027-28**	**Funding Change Request FY 2027-28**	**Base Request FY 2028-29**
Total of All Line Items	**Total**		111,341	-	111,341	45,345	156,686
	GF		111,341	-	111,341	45,345	156,686
Judicial Department, Office of the State Public Defender, Vehicle Lease Payments	**Total**		111,341	-	111,341	45,345	156,686
	GF		111,341	-	111,341	45,345	156,686

Letternote Text Revision Required? **Yes:** **No: X** **If yes, describe the Letternote Text Revision:**

Cash or Federal Fund Name and COFRS Fund Number:

Reappropriated Funds Source, by Department and Line Item Name:

Approval by OIT? **Yes:** **No:** **Not Required: X**

Schedule 13s from Affected Departments:

Other Information:

SUMMARY SCHEDULES AND TABLES

SUMMARY SCHEDULES AND TABLES

Line Item by Year, Schedule 3 ..... tab 6
Line Item to Statute, Schedule 5 ..... tab 7
POTS Tables ..... tab 8
Position and Object Code Detail, Schedule 14 ..... tab 9

TAB 6

Office of the State Public Defender FY 2027-28

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2024-25 Appropriation						
FY 2024-25 Long Bill, H.B. 24-1430	$118,819,976	1176.7	$118,819,976	$0	$0	$0
FY 2024-25 Appropriation	**$118,819,976**	**1176.7**	**$118,819,976**	**$0**	**$0**	**$0**
FY 2024-25 Allocated POTS	$32,017,558	0.0	$32,017,558	**$0**	**$0**	**$0**
Year End Transfers	($2,795,374)	0.0	($2,795,374)	**$0**	**$0**	**$0**
FY 2024-25 Spending Authority	**$148,042,160**	**1176.7**	**$148,042,160**	**$0**	**$0**	**$0**
FY 2024-25 Expenditures	$150,963,449	1130.4	$150,963,449	$0	$0	$0
FY 2024-25 Reversion \ (Overexpenditure)	**($2,921,289)**	**46.3**	**($2,921,289)**	**$0**	**$0**	**$0**
FY 2025-26 Actual						
FY 2025-26 Long Bill, S.B. 25-206	$129,975,546	1205.3	$129,975,546	$0	$0	$0
Special Bill, S.B. 25-024	$557,311	6.7	$557,311	$0	$0	$0
FY 2025-26 Appropriation	**$130,532,857**	**1212.0**	**$130,532,857**	**$0**	**$0**	**$0**
FY 2024-25 Allocated POTS	$32,598,823	0.0	$32,598,823	**$0**	**$0**	**$0**
Year End Transfers	($3,223,669)	0.0	($3,223,669)	**$0**	**$0**	**$0**
FY 2025-26 Spending Authority	**$159,908,011**	**1212.0**	**$159,908,011**	**$0**	**$0**	**$0**
FY 2025-26 Expenditures	$158,455,311	1167.7	$158,455,311	$0	$0	$0
FY 2025-26 Reversion \ (Overexpenditure)	**$1,452,700**	**44.4**	**$1,452,700**	**$0**	**$0**	**$0**
FY 2026-27 Appropriation						
FY 2026-27 Long Bill, S.B. 26-1410	$137,709,612	1241.3	$137,709,612	$0	$0	$0
Special Bill, S.B. 26-115	$42,600	0.5	$42,600	$0	$0	$0
Special Bill, S.B. 26-149	$411,405	4.5	$411,405	$0	$0	$0
FY 2025-26 Step Pay allocated to Personal Services	$1,234,599	0.0	$1,234,599	$0	$0	$0
FY 2026-27 Base Request	**$139,398,216**	**1246.3**	**$139,398,216**	**$0**	**$0**	**$0**
FY 2026-27 Total Appropriation	**$139,398,216**	**1246.3**	**$139,398,216**	**$0**	**$0**	**$0**

Office of the State Public Defender FY 2027-28

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Health, Life, and Dental						
FY 2024-25 Actual						
FY 2024-25 Long Bill, H.B. 24-1430	$14,369,979	0.0	$14,369,979	$0	$0	$0
FY 2024-25 Appropriation	**$14,369,979**	**0.0**	**$14,369,979**	**$0**	**$0**	**$0**
FY 2024-25 Allocated POTS	($14,369,979)	0.0	($14,369,979)	**$0**	**$0**	**$0**
FY 2024-25 Spending Authority	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2024-25 Expenditures	$0	0.0	$0	$0	$0	$0
FY 2024-25 Reversion \ (Overexpenditure)	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2025-26 Actual						
FY 2025-26 Long Bill, S.B. 25-206	$14,928,128	0.0	$14,928,128	$0	$0	$0
Supplemental Bill, H.B. 26-1158	$581,265	0.0	$581,265	$0	$0	$0
FY 2025-26 Appropriation	**$15,509,393**	**0.0**	**$15,509,393**	**$0**	**$0**	**$0**
FY 2025-26 Allocated POTS	($15,509,393)	0.0	($15,509,393)	**$0**	**$0**	**$0**
FY 2025-26 Spending Authority	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2025-26 Expenditures	$0	0.0	$0	$0	$0	$0
FY 2025-26 Reversion \ (Overexpenditure)	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2026-27 Appropriation						
FY 2026-27 Long Bill, S.B. 26-1410	$17,347,167	0.0	$17,347,167	$0	$0	$0
FY 2026-27 Base Request	**$17,347,167**	**0.0**	**$17,347,167**	**$0**	**$0**	**$0**
FY 2026-27 Total Appropriation	**$17,347,167**	**0.0**	**$17,347,167**	**$0**	**$0**	**$0**

Office of the State Public Defender FY 2027-28

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Short Term Disability						
FY 2024-25 Actual						
FY 2024-25 Long Bill, H.B. 24-1430	$169,014	0.0	$169,014	$0	$0	$0
FY 2024-25 Appropriation	**$169,014**	**0.0**	**$169,014**	**$0**	**$0**	**$0**
FY 2024-25 Allocated POTS	($169,014)	0.0	($169,014)	**$0**	**$0**	**$0**
FY 2024-25 Spending Authority	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2024-25 Expenditures	$0	0.0	$0	$0	$0	$0
FY 2024-25 Reversion \ (Overexpenditure)	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2025-26 Actual						
FY 2025-26 Long Bill, S.B. 25-206	$82,179	0.0	$82,179	$0	$0	$0
FY 2025-26 Appropriation	**$82,179**	**0.0**	**$82,179**	**$0**	**$0**	**$0**
FY 2025-26 Allocated POTS	($82,179)	0.0	($82,179)	$0	$0	$0
FY 2025-26 Spending Authority	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2025-26 Expenditures	$0	0.0	$0	$0	$0	$0
FY 2025-26 Reversion \ (Overexpenditure)	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2026-27 Appropriation						
FY 2026-27 Long Bill, S.B. 26-1410	$82,508	0.0	$82,508	$0	$0	$0
FY 2026-27 Base Request	**$82,508**	**0.0**	**$82,508**	**$0**	**$0**	**$0**
FY 2026-27 Total Appropriation	**$82,508**	**0.0**	**$82,508**	**$0**	**$0**	**$0**

Office of the State Public Defender FY 2027-28

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Unfunded Liability Amortization Equalization						
FY 2024-25 Actual						
FY 2024-25 Long Bill, H.B. 24-1430	$11,267,620	0.0	$11,267,620	$0	$0	$0
FY 2024-25 Appropriation	**$11,267,620**	**0.0**	**$11,267,620**	**$0**	**$0**	**$0**
FY 2024-25 Allocated POTS	($11,267,620)	0.0	($11,267,620)	$0	$0	$0
FY 2024-25 Spending Authority	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2024-25 Expenditures	$0	0.0	$0	$0	$0	$0
FY 2024-25 Reversion \ (Overexpenditure)	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2025-26 Actual						
FY 2025-26 Long Bill, S.B. 25-206	$11,739,792	0.0	$11,739,792	$0	$0	$0
FY 2025-26 Appropriation	**$11,739,792**	**0.0**	**$11,739,792**	**$0**	**$0**	**$0**
FY 2025-26 Allocated POTS	($11,739,792)	0.0	($11,739,792)	$0	$0	$0
FY 2025-26 Spending Authority	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2025-26 Expenditures	$0	0.0	$0	$0	$0	$0
FY 2025-26 Reversion \ (Overexpenditure)	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2026-27 Appropriation						
FY 2026-27 Long Bill, S.B. 26-1410	$11,786,861	0.0	$11,786,861	$0	$0	$0
FY 2026-27 Base Request	**$11,786,861**	**0.0**	**$11,786,861**	**$0**	**$0**	**$0**
FY 2026-27 Total Appropriation	**$11,786,861**	**0.0**	**$11,786,861**	**$0**	**$0**	**$0**

Office of the State Public Defender FY 2027-28

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Salary Survey						
FY 2024-25 Actual						
FY 2024-25 Long Bill, H.B. 24-1430	$4,952,671	0.0	$4,952,671	$0	$0	$0
FY 2024-25 Appropriation	**$4,952,671**	**0.0**	**$4,952,671**	**$0**	**$0**	**$0**
FY 2024-25 Allocated POTS	($4,952,671)	0.0	($4,952,671)	$0	$0	$0
FY 2024-25 Spending Authority	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2024-25 Expenditures	$0	0.0	$0	$0	$0	$0
FY 2024-25 Reversion \ (Overexpenditure)	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2025-26 Actual						
FY 2025-26 Long Bill, S.B. 25-206	$3,171,676	0.0	$3,171,676	$0	$0	$0
FY 2025-26 Appropriation	**$3,171,676**	**0.0**	**$3,171,676**	**$0**	**$0**	**$0**
FY 2025-26 Allocated POTS	($3,171,676)	0.0	($3,171,676)	$0	$0	$0
FY 2025-26 Spending Authority	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2025-26 Expenditures	$0	0.0	$0	$0	$0	$0
FY 2025-26 Reversion \ (Overexpenditure)	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2026-27 Appropriation						
FY 2026-27 Long Bill, S.B. 26-1410	$0	0.0	$0	$0	$0	$0
FY 2026-27 Base Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2026-27 Total Appropriation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**

Office of the State Public Defender FY 2027-28

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Step Pay						
FY 2024-25 Actual						
FY 2024-25 Long Bill, H.B. 24-1430	$3,773,303	0.0	$3,773,303	$0	$0	$0
FY 2024-25 Appropriation	**$3,773,303**	**0.0**	**$3,773,303**	**$0**	**$0**	**$0**
FY 2024-25 Allocated POTS	($3,773,303)	0.0	($3,773,303)	$0	$0	$0
FY 2024-25 Spending Authority	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2024-25 Expenditures	$0	0.0	$0	$0	$0	$0
FY 2024-25 Reversion \ (Overexpenditure)	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2025-26 Actual						
FY 2025-26 Long Bill, S.B. 25-206	$1,567,492	0.0	$1,567,492	$0	$0	$0
FY 2025-26 Appropriation	**$1,567,492**	**0.0**	**$1,567,492**	**$0**	**$0**	**$0**
FY 2025-26 Allocated POTS	($1,567,492)	0.0	($1,567,492)	$0	$0	$0
FY 2025-26 Spending Authority	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2025-26 Expenditures	$0	0.0	$0	$0	$0	$0
FY 2025-26 Reversion \ (Overexpenditure)	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2026-27 Appropriation						
FY 2026-27 Long Bill, S.B. 26-1410	$1,234,599	0.0	$1,234,599	$0	$0	$0
FY 2026-27 Base Request	**$1,234,599**	**0.0**	**$1,234,599**	**$0**	**$0**	**$0**
FY 2026-27 Total Appropriation	**$1,234,599**	**0.0**	**$1,234,599**	**$0**	**$0**	**$0**

Office of the State Public Defender FY 2027-28

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
PERA Direct Distribution						
FY 2024-25 Actual						
FY 2024-25 Long Bill, H.B. 24-1430	$1,622,163	0.0	$1,622,163	$0	$0	$0
FY 2024-25 Appropriation	**$1,622,163**	**0.0**	**$1,622,163**	**$0**	**$0**	**$0**
FY 2024-25 Spending Authority	**$1,622,163**	**0.0**	**$1,622,163**	**$0**	**$0**	**$0**
FY 2024-25 Expenditures	$1,622,163	0.0	$1,622,163	$0	$0	$0
FY 2024-25 Reversion \ (Overexpenditure)	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2025-26 Actual						
FY 2025-26 Long Bill, S.B. 25-206	$2,114,596	0.0	$2,114,596	$0	$0	$0
FY 2025-26 Appropriation	**$2,114,596**	**0.0**	**$2,114,596**	**$0**	**$0**	**$0**
FY 2025-26 Spending Authority	**$2,114,596**	**0.0**	**$2,114,596**	**$0**	**$0**	**$0**
FY 2025-26 Expenditures	$2,114,596	0.0	$2,114,596	$0	$0	$0
FY 2025-26 Reversion \ (Overexpenditure)	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2026-27 Appropriation						
FY 2026-27 Long Bill, S.B. 26-1410	$2,150,989	0.0	$2,150,989	$0	$0	$0
FY 2026-27 Base Request	**$2,150,989**	**0.0**	**$2,150,989**	**$0**	**$0**	**$0**
FY 2026-27 Total Appropriation	**$2,150,989**	**0.0**	**$2,150,989**	**$0**	**$0**	**$0**

Office of the State Public Defender FY 2027-28

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Initiative #283, Family and Medical Leave Insurance Program						
FY 2024-25 Actual						
FY 2024-25 Long Bill, H.B. 24-1430	$507,043	0.0	$507,043	$0	$0	$0
FY 2024-25 Appropriation	**$507,043**	**0.0**	**$507,043**	**$0**	**$0**	**$0**
FY 2024-25 Allocated POTS	($507,043)	0.0	($507,043)	$0	$0	$0
FY 2024-25 Spending Authority	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2024-25 Expenditures	$0	0.0	$0	$0	$0	$0
FY 2024-25 Reversion \ (Overexpenditure)	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2025-26 Actual						
FY 2025-26 Long Bill, S.B. 25-206	$528,291	0.0	$528,291	$0	$0	$0
FY 2025-26 Appropriation	**$528,291**	**0.0**	**$528,291**	**$0**	**$0**	**$0**
FY 2025-26 Allocated POTS	($528,291)	0.0	($528,291)	$0	$0	$0
FY 2025-26 Spending Authority	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2025-26 Expenditures	$0	0.0	$0	$0	$0	$0
FY 2025-26 Reversion \ (Overexpenditure)	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2026-27 Appropriation						
FY 2026-27 Long Bill, S.B. 26-1410	$530,409	0.0	$530,409	$0	$0	$0
FY 2026-27 Base Request	**$530,409**	**0.0**	**$530,409**	**$0**	**$0**	**$0**
FY 2026-27 Total Appropriation	**$530,409**	**0.0**	**$530,409**	**$0**	**$0**	**$0**

Office of the State Public Defender FY 2027-28

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Workers' Compensation						
FY 2024-25 Actual						
FY 2024-25 Long Bill, H.B. 24-1430	$0	0.0	$0	$0	$0	$0
FY 2024-25 Appropriation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2024-25 Spending Authority	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2024-25 Expenditures	$0	0.0	$0	$0	$0	$0
FY 2024-25 Reversion \ (Overexpenditure)	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2025-26 Actual						
FY 2025-26 Long Bill, S.B. 25-206	$187,621	0.0	$187,621	$0	$0	$0
FY 2025-26 Appropriation	**$187,621**	**0.0**	**$187,621**	**$0**	**$0**	**$0**
FY 2025-26 Spending Authority	**$187,621**	**0.0**	**$187,621**	**$0**	**$0**	**$0**
FY 2025-26 Expenditures	$187,621	0.0	$187,621	$0	$0	$0
FY 2025-26 Reversion \ (Overexpenditure)	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2026-27 Appropriation						
FY 2026-27 Long Bill, S.B. 26-1410	$273,114	0.0	$273,114	$0	$0	$0
FY 2026-27 Base Request	**$273,114**	**0.0**	**$273,114**	**$0**	**$0**	**$0**
FY 2026-27 Total Appropriation	**$273,114**	**0.0**	**$273,114**	**$0**	**$0**	**$0**

Office of the State Public Defender FY 2027-28

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
FY 2024-25 Actual						
FY 2024-25 Long Bill, H.B. 24-1430	$2,276,532	0.0	$2,246,532	$30,000	$0	$0
Supplemental Bill, S.B. 23-120	$0	0.0	$0	$0	$0	$0
FY 2024-25 Appropriation	**$2,276,532**	**0.0**	**$2,246,532**	**$30,000**	**$0**	**$0**
Year End Transfers	$465,000	0.0	$465,000	$0	$0	$0
FY 2024-25 Spending Authority	**$2,741,532**	**0.0**	**$2,711,532**	**$30,000**	**$0**	**$0**
FY 2024-25 Expenditures	$2,699,980	0.0	$2,677,755	$22,225	$0	$0
FY 2024-25 Reversion \ (Overexpenditure)	**$41,552**	**0.0**	**$33,777**	**$7,775**	**$0**	**$0**
FY 2025-26 Actual						
FY 2025-26 Long Bill, S.B. 25-206	$2,273,678	0.0	$2,273,678	$0	$0	$0
Special Bill, S.B. 25-024	$8,576	0.0	$8,576	$0	$0	$0
FY 2025-26 Appropriation	**$2,282,254**	**0.0**	**$2,282,254**	**$0**	**$0**	**$0**
Year End Transfers	$795,000	0.0	$795,000	$0	$0	$0
FY 2025-26 Spending Authority	**$3,077,254**	**0.0**	**$3,077,254**	**$0**	**$0**	**$0**
FY 2025-26 Expenditures	$2,888,516	0.0	$2,888,516	$0	$0	$0
FY 2025-26 Reversion \ (Overexpenditure)	**$188,738**	**0.0**	**$188,738**	**$0**	**$0**	**$0**
FY 2026-27 Appropriation						
FY 2026-27 Long Bill, S.B. 26-1410	$2,613,823	0.0	$2,613,823	$0	$0	$0
Special Bill, S.B. 26-115	$8,240	0.0	$8,240	$0	$0	$0
Special Bill, S.B. 26-149	$5,760	0.0	$5,760	$0	$0	$0
FY 2026-27 Base Request	**$2,619,583**	**0.0**	**$2,619,583**	**$0**	**$0**	**$0**
FY 2026-27 Total Appropriation	**$2,619,583**	**0.0**	**$2,619,583**	**$0**	**$0**	**$0**

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Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Legal Services						
FY 2024-25 Actual						
FY 2024-25 Long Bill, H.B. 24-1430	$96,860	0.0	$96,860	$0	$0	$0
FY 2024-25 Appropriation	**$96,860**	**0.0**	**$96,860**	**$0**	**$0**	**$0**
FY 2024-25 Spending Authority	**$96,860**	**0.0**	**$96,860**	**$0**	**$0**	**$0**
FY 2024-25 Expenditures	$96,860	0.0	$96,860	$0	$0	$0
FY 2024-25 Reversion \ (Overexpenditure)	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2025-26 Actual						
FY 2025-26 Long Bill, S.B. 25-206	$53,100	0.0	$53,100	$0	$0	$0
FY 2025-26 Appropriation	**$53,100**	**0.0**	**$53,100**	**$0**	**$0**	**$0**
FY 2025-26 Spending Authority	**$53,100**	**0.0**	**$53,100**	**$0**	**$0**	**$0**
FY 2025-26 Expenditures	$53,100	0.0	$53,100	$0	$0	$0
FY 2025-26 Reversion \ (Overexpenditure)	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2026-27 Appropriation						
FY 2026-27 Long Bill, S.B. 26-1410	$107,306	0.0	$107,306	$0	$0	$0
FY 2026-27 Base Request	**$107,306**	**0.0**	**$107,306**	**$0**	**$0**	**$0**
FY 2026-27 Total Appropriation	**$107,306**	**0.0**	**$107,306**	**$0**	**$0**	**$0**

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Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Payment to Risk Management & Property Funds						
FY 2024-25 Actual						
FY 2024-25 Long Bill, H.B. 24-1430	$0	0.0	$0	$0	$0	$0
FY 2024-25 Appropriation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2024-25 Allocated POTS	$0	0.0	$0	$0	$0	$0
FY 2024-25 Spending Authority	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2024-25 Expenditures	$0	0.0	$0	$0	$0	$0
FY 2024-25 Reversion \ (Overexpenditure)	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2025-26 Actual						
FY 2025-26 Long Bill, S.B. 25-206	$455,873	0.0	$455,873	$0	$0	$0
FY 2025-26 Appropriation	**$455,873**	**0.0**	**$455,873**	**$0**	**$0**	**$0**
FY 2025-26 Spending Authority	**$455,873**	**0.0**	**$455,873**	**$0**	**$0**	**$0**
FY 2025-26 Expenditures	$455,873	0.0	$455,873	$0	$0	$0
FY 2025-26 Reversion \ (Overexpenditure)	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2026-27 Appropriation						
FY 2026-27 Long Bill, S.B. 26-1410	$424,874	0.0	$424,874	$0	$0	$0
FY 2026-27 Base Request	**$424,874**	**0.0**	**$424,874**	**$0**	**$0**	**$0**
FY 2026-27 Total Appropriation	**$424,874**	**0.0**	**$424,874**	**$0**	**$0**	**$0**

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Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Vehicle Lease Payments						
FY 2024-25 Actual						
FY 2024-25 Long Bill, H.B. 24-1430	$116,752	0.0	$116,752	$0	$0	$0
FY 2024-25 Appropriation	**$116,752**	**0.0**	**$116,752**	**$0**	**$0**	**$0**
Year End Transfers	$0	0.0	$0	$0	$0	$0
FY 2024-25 Spending Authority	**$116,752**	**0.0**	**$116,752**	**$0**	**$0**	**$0**
FY 2024-25 Expenditures	$107,029	0.0	$107,029	$0	$0	$0
FY 2024-25 Reversion \ (Overexpenditure)	**$9,723**	**0.0**	**$9,723**	**$0**	**$0**	**$0**
FY 2025-26 Actual						
FY 2025-26 Long Bill, S.B. 25-206	$137,306	0.0	$137,306	$0	$0	$0
Supplemental Bill, H.B. 26-1158	($31,458)	0.0	($31,458)	$0	$0	$0
FY 2025-26 Appropriation	**$105,848**	**0.0**	**$105,848**	**$0**	**$0**	**$0**
Year End Transfers	$1,042	0.0	$1,042	$0	$0	$0
FY 2025-26 Spending Authority	**$106,890**	**0.0**	**$106,890**	**$0**	**$0**	**$0**
FY 2025-26 Expenditures	$106,890	0.0	$106,890	$0	$0	$0
FY 2025-26 Reversion \ (Overexpenditure)	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2026-27 Appropriation						
FY 2026-27 Long Bill, S.B. 26-1410	$111,341	0.0	$111,341	$0	$0	$0
FY 2026-27 Base Request	**$111,341**	**0.0**	**$111,341**	**$0**	**$0**	**$0**
FY 2026-27 Total Appropriation	**$111,341**	**0.0**	**$111,341**	**$0**	**$0**	**$0**

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Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Capital Outlay						
FY 2024-25 Actual						
FY 2024-25 Long Bill, H.B. 24-1430	$693,013	0.0	$693,013	$0	$0	$0
FY 2024-25 Appropriation	**$693,013**	**0.0**	**$693,013**	**$0**	**$0**	**$0**
Year End Transfers	($13,000)	0.0	($13,000)	$0	$0	$0
FY 2024-25 Spending Authority	**$680,013**	**0.0**	**$680,013**	**$0**	**$0**	**$0**
FY 2024-25 Expenditures	$679,940	0.0	$679,940	$0	$0	$0
FY 2024-25 Reversion \ (Overexpenditure)	**$73**	**0.0**	**$73**	**$0**	**$0**	**$0**
FY 2025-26 Actual						
FY 2025-26 Long Bill, S.B. 25-206	$0	0.0	$0	$0	$0	$0
Special Bill, S.B. 25-024	$46,690	0.0	$46,690	$0	$0	$0
FY 2025-26 Appropriation	**$46,690**	**0.0**	**$46,690**	**$0**	**$0**	**$0**
Year End Transfers	$0	0.0	$0	$0	$0	$0
FY 2025-26 Spending Authority	**$46,690**	**0.0**	**$46,690**	**$0**	**$0**	**$0**
FY 2025-26 Expenditures	$46,690	0.0	$46,690	$0	$0	$0
FY 2025-26 Reversion \ (Overexpenditure)	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2026-27 Appropriation						
FY 2026-27 Long Bill, S.B. 26-1410	$197,740	0.0	$197,740	$0	$0	$0
Special Bill, S.B. 26-149	$28,000	0.0	$28,000	$0	$0	$0
FY 2026-27 Base Request	**$225,740**	**0.0**	**$225,740**	**$0**	**$0**	**$0**
FY 2026-27 Total Appropriation	**$225,740**	**0.0**	**$225,740**	**$0**	**$0**	**$0**

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Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Leased Space / Utilities						
FY 2024-25 Actual						
FY 2024-25 Long Bill, H.B. 24-1430	$10,038,543	0.0	$10,038,543	$0	$0	$0
FY 2024-25 Appropriation	**$10,038,543**	**0.0**	**$10,038,543**	**$0**	**$0**	**$0**
Year End Transfers	$84,180	0.0	$84,180	$0	$0	$0
FY 2024-25 Spending Authority	**$10,122,723**	**0.0**	**$10,122,723**	**$0**	**$0**	**$0**
FY 2024-25 Expenditures	$10,075,392	0.0	$10,075,392	$0	$0	$0
FY 2024-25 Reversion \ (Overexpenditure)	**$47,331**	**0.0**	**$47,331**	**$0**	**$0**	**$0**
FY 2025-26 Actual						
FY 2025-26 Long Bill, S.B. 25-206	$10,882,882	0.0	$10,882,882	$0	$0	$0
FY 2025-26 Appropriation	**$10,882,882**	**0.0**	**$10,882,882**	**$0**	**$0**	**$0**
Year End Transfers	$527,500	0.0	$527,500	$0	$0	$0
FY 2025-26 Spending Authority	**$11,410,382**	**0.0**	**$11,410,382**	**$0**	**$0**	**$0**
FY 2025-26 Expenditures	$11,400,714	0.0	$11,400,714	$0	$0	$0
FY 2025-26 Reversion \ (Overexpenditure)	**$9,668**	**0.0**	**$9,668**	**$0**	**$0**	**$0**
FY 2026-27 Appropriation						
FY 2026-27 Long Bill, S.B. 26-1410	$11,580,169	0.0	$11,580,169	$0	$0	$0
FY 2026-27 Base Request	**$11,580,169**	**0.0**	**$11,580,169**	**$0**	**$0**	**$0**
FY 2026-27 Total Appropriation	**$11,580,169**	**0.0**	**$11,580,169**	**$0**	**$0**	**$0**

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Ralph L. Carr Colorado Judicial Center Leased Space						
FY 2024-25 Actual						
FY 2024-25 Long Bill, H.B. 24-1430	$0	0.0	$0	$0	$0	$0
FY 2024-25 Appropriation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2024-25 Allocated POTS	$0	0.0	$0	$0	$0	$0
FY 2024-25 Spending Authority	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2024-25 Expenditures	$0	0.0	$0	$0	$0	$0
FY 2024-25 Reversion \ (Overexpenditure)	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2025-26 Actual						
FY 2025-26 Long Bill, S.B. 25-206	$974,374	0.0	$974,374	$0	$0	$0
FY 2025-26 Appropriation	**$974,374**	**0.0**	**$974,374**	**$0**	**$0**	**$0**
Year End Transfers	$0	0.0	$0	$0	$0	$0
FY 2025-26 Spending Authority	**$974,374**	**0.0**	**$974,374**	**$0**	**$0**	**$0**
FY 2025-26 Expenditures	$973,550	0.0	$973,550	$0	$0	$0
FY 2025-26 Reversion \ (Overexpenditure)	**$824**	**0.0**	**$824**	**$0**	**$0**	**$0**
FY 2026-27 Appropriation						
FY 2026-27 Long Bill, S.B. 26-1410	$499,434	0.0	$499,434	$0	$0	$0
FY 2026-27 Base Request	**$499,434**	**0.0**	**$499,434**	**$0**	**$0**	**$0**
FY 2026-27 Total Appropriation	**$499,434**	**0.0**	**$499,434**	**$0**	**$0**	**$0**

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Automation Plan						
FY 2024-25 Actual						
FY 2024-25 Long Bill, H.B. 24-1430	$3,600,913	0.0	$3,600,913	$0	$0	$0
Supplemental Bill, S.B. 25-096	$713,681	0.0	$713,681	$0	$0	$0
FY 2024-25 Appropriation	**$4,314,594**	**0.0**	**$4,314,594**	**$0**	**$0**	**$0**
Year End Transfers	$1,150,000	0.0	$1,150,000	$0	$0	$0
FY 2024-25 Spending Authority	**$5,464,594**	**0.0**	**$5,464,594**	**$0**	**$0**	**$0**
FY 2024-25 Expenditures	$5,436,579	0.0	$5,436,579	$0	$0	$0
FY 2024-25 Reversion \ (Overexpenditure)	**$28,015**	**0.0**	**$28,015**	**$0**	**$0**	**$0**
FY 2025-26 Actual						
FY 2025-26 Long Bill, S.B. 25-206	$3,822,295	0.0	$3,822,295	$0	$0	$0
FY 2025-26 Appropriation	**$3,822,295**	**0.0**	**$3,822,295**	**$0**	**$0**	**$0**
Year End Transfers	$0	0.0	$0	$0	$0	$0
FY 2025-26 Spending Authority	**$3,822,295**	**0.0**	**$3,822,295**	**$0**	**$0**	**$0**
FY 2025-26 Expenditures	$3,737,013	0.0	$3,737,013	$0	$0	$0
FY 2025-26 Reversion \ (Overexpenditure)	**$85,282**	**0.0**	**$85,282**	**$0**	**$0**	**$0**
FY 2026-27 Appropriation						
FY 2026-27 Long Bill, S.B. 26-1410	$4,014,463	0.0	$4,014,463	$0	$0	$0
FY 2026-27 Base Request	**$4,014,463**	**0.0**	**$4,014,463**	**$0**	**$0**	**$0**
FY 2026-27 Total Appropriation	**$4,014,463**	**0.0**	**$4,014,463**	**$0**	**$0**	**$0**

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Data Storage						
FY 2024-25 Actual						
FY 2024-25 Long Bill, H.B. 24-1430	$0	0.0	$0	$0	$0	$0
FY 2024-25 Appropriation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2024-25 Allocated POTS	$0	0.0	$0	$0	$0	$0
FY 2024-25 Spending Authority	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2024-25 Expenditures	$0	0.0	$0	$0	$0	$0
FY 2024-25 Reversion \ (Overexpenditure)	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2025-26 Actual						
FY 2025-26 Long Bill, S.B. 25-206	$2,506,767	0.0	$2,506,767	$0	$0	$0
FY 2025-26 Appropriation	**$2,506,767**	**0.0**	**$2,506,767**	**$0**	**$0**	**$0**
Year End Transfers	$525,627	0.0	$525,627	$0	$0	$0
FY 2025-26 Spending Authority	**$3,032,394**	**0.0**	**$3,032,394**	**$0**	**$0**	**$0**
FY 2025-26 Expenditures	$3,020,475	0.0	$3,020,475	$0	$0	$0
FY 2025-26 Reversion \ (Overexpenditure)	**$11,919**	**0.0**	**$11,919**	**$0**	**$0**	**$0**
FY 2026-27 Appropriation						
FY 2026-27 Long Bill, S.B. 26-1410	$3,584,115	0.0	$3,584,115	$0	$0	$0
FY 2026-27 Base Request	**$3,584,115**	**0.0**	**$3,584,115**	**$0**	**$0**	**$0**
FY 2026-27 Total Appropriation	**$3,584,115**	**0.0**	**$3,584,115**	**$0**	**$0**	**$0**

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Payments to OIT						
FY 2024-25 Actual						
FY 2024-25 Long Bill, H.B. 24-1430	$0	0.0	$0	$0	$0	$0
FY 2024-25 Appropriation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2024-25 Allocated POTS	$0	0.0	$0	$0	$0	$0
FY 2024-25 Spending Authority	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2024-25 Expenditures	$0	0.0	$0	$0	$0	$0
FY 2024-25 Reversion \ (Overexpenditure)	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2025-26 Actual						
FY 2025-26 Long Bill, S.B. 25-206	$1,124,861	0.0	$1,124,861	$0	$0	$0
Supplemental Bill, H.B. 26-1158	($118,704)	0.0	($118,704)	$0	$0	$0
FY 2025-26 Appropriation	**$1,006,157**	**0.0**	**$1,006,157**	**$0**	**$0**	**$0**
Year End Transfers	$0	0.0	$0	$0	$0	$0
FY 2025-26 Spending Authority	**$1,006,157**	**0.0**	**$1,006,157**	**$0**	**$0**	**$0**
FY 2025-26 Expenditures	$965,747	0.0	$965,747	$0	$0	$0
FY 2025-26 Reversion \ (Overexpenditure)	**$40,410**	**0.0**	**$40,410**	**$0**	**$0**	**$0**
FY 2026-27 Appropriation						
FY 2026-27 Long Bill, S.B. 26-1410	$963,443	0.0	$963,443	$0	$0	$0
FY 2026-27 Base Request	**$963,443**	**0.0**	**$963,443**	**$0**	**$0**	**$0**
FY 2026-27 Total Appropriation	**$963,443**	**0.0**	**$963,443**	**$0**	**$0**	**$0**

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
CORE Operations						
FY 2024-25 Actual						
FY 2024-25 Long Bill, H.B. 24-1430	$0	0.0	$0	$0	$0	$0
FY 2024-25 Appropriation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2024-25 Allocated POTS	$0	0.0	$0	$0	$0	$0
FY 2024-25 Spending Authority	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2024-25 Expenditures	$0	0.0	$0	$0	$0	$0
FY 2024-25 Reversion \ (Overexpenditure)	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2025-26 Actual						
FY 2025-26 Long Bill, S.B. 25-206	$9,981	0.0	$9,981	$0	$0	$0
FY 2025-26 Appropriation	**$9,981**	**0.0**	**$9,981**	**$0**	**$0**	**$0**
Year End Transfers	$0	0.0	$0	$0	$0	$0
FY 2025-26 Spending Authority	**$9,981**	**0.0**	**$9,981**	**$0**	**$0**	**$0**
FY 2025-26 Expenditures	$9,981	0.0	$9,981	$0	$0	$0
FY 2025-26 Reversion \ (Overexpenditure)	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2026-27 Appropriation						
FY 2026-27 Long Bill, S.B. 26-1410	$68,503	0.0	$68,503	$0	$0	$0
FY 2026-27 Base Request	**$68,503**	**0.0**	**$68,503**	**$0**	**$0**	**$0**
FY 2026-27 Total Appropriation	**$68,503**	**0.0**	**$68,503**	**$0**	**$0**	**$0**

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Attorney Registration						
FY 2024-25 Actual						
FY 2024-25 Long Bill, H.B. 24-1430	$166,134	0.0	$166,134	$0	$0	$0
FY 2024-25 Appropriation	**$166,134**	**0.0**	**$166,134**	**$0**	**$0**	**$0**
Year End Transfers	$37,500	0.0	$37,500	$0	$0	$0
FY 2024-25 Spending Authority	**$203,634**	**0.0**	**$203,634**	**$0**	**$0**	**$0**
FY 2024-25 Expenditures	$203,100	0.0	$203,100	$0	$0	$0
FY 2024-25 Reversion \ (Overexpenditure)	**$534**	**0.0**	**$534**	**$0**	**$0**	**$0**
FY 2025-26 Appropriation						
FY 2025-26 Long Bill, S.B. 25-206	$166,134	0.0	$166,134	$0	$0	$0
Special Bill, S.B. 25-024	$8,000	0.0	$8,000	$0	$0	$0
Supplemental Bill, H.B. 26-1158	($7,240)	0.0	($7,240)	$0	$0	$0
FY 2025-26 Appropriation	**$166,894**	**0.0**	**$166,894**	**$0**	**$0**	**$0**
Year End Transfers	$42,260	0.0	$42,260	$0	$0	$0
FY 2025-26 Spending Authority	**$209,154**	**0.0**	**$209,154**	**$0**	**$0**	**$0**
FY 2025-26 Expenditures	$209,154	0.0	$209,154	$0	$0	$0
FY 2025-26 Reversion \ (Overexpenditure)	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2026-27 Appropriation						
FY 2026-27 Long Bill, S.B. 26-1410	$169,934	0.0	$169,934	$0	$0	$0
Special Bill, S.B. 26-149	$570	0.0	$570	$0	$0	$0
FY 2026-27 Base Request	**$170,504**	**0.0**	**$170,504**	**$0**	**$0**	**$0**
FY 2026-27 Total Appropriation	**$170,504**	**0.0**	**$170,504**	**$0**	**$0**	**$0**

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Contract Services						
FY 2024-25 Actual						
FY 2024-25 Long Bill, H.B. 24-1430	$49,395	0.0	$49,395	$0	$0	$0
FY 2024-25 Appropriation	**$49,395**	**0.0**	**$49,395**	**$0**	**$0**	**$0**
Year End Transfers	($35,000)	0.0	($35,000)	$0	$0	$0
FY 2024-25 Spending Authority	**$14,395**	**0.0**	**$14,395**	**$0**	**$0**	**$0**
FY 2024-25 Expenditures	$14,017	0.0	$14,017	$0	$0	$0
FY 2024-25 Reversion \ (Overexpenditure)	**$378**	**0.0**	**$378**	**$0**	**$0**	**$0**
FY 2025-26 Actual						
FY 2025-26 Long Bill, S.B. 25-206	$49,395	0.0	$49,395	$0	$0	$0
FY 2025-26 Appropriation	**$49,395**	**0.0**	**$49,395**	**$0**	**$0**	**$0**
Year End Transfers	$0	0.0	$0	$0	$0	$0
FY 2025-26 Spending Authority	**$49,395**	**0.0**	**$49,395**	**$0**	**$0**	**$0**
FY 2025-26 Expenditures	$1,625	0.0	$1,625	$0	$0	$0
FY 2025-26 Reversion \ (Overexpenditure)	**$47,770**	**0.0**	**$47,770**	**$0**	**$0**	**$0**
FY 2026-27 Appropriation						
FY 2026-27 Long Bill, S.B. 26-1410	$49,395	0.0	$49,395	$0	$0	$0
FY 2026-27 Base Request	**$49,395**	**0.0**	**$49,395**	**$0**	**$0**	**$0**
FY 2026-27 Total Appropriation	**$49,395**	**0.0**	**$49,395**	**$0**	**$0**	**$0**

Office of the State Public Defender FY 2027-28

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Mandated Costs						
FY 2024-25 Actual						
FY 2024-25 Long Bill, H.B. 24-1430	$4,604,036	0.0	$4,604,036	$0	$0	$0
FY 2024-25 Appropriation	**$4,604,036**	**0.0**	**$4,604,036**	**$0**	**$0**	**$0**
Year End Transfers	$656,694	0.0	$656,694	$0	$0	$0
FY 2024-25 Spending Authority	**$5,260,730**	**0.0**	**$5,260,730**	**$0**	**$0**	**$0**
FY 2024-25 Expenditures	$5,259,690	0.0	$5,259,690	$0	$0	$0
FY 2024-25 Reversion \ (Overexpenditure)	**$1,040**	**0.0**	**$1,040**	**$0**	**$0**	**$0**
FY 2025-26 Actual						
FY 2025-26 Long Bill, S.B. 25-206	$4,604,036	0.0	$4,604,036	$0	$0	$0
FY 2025-26 Appropriation	**$4,604,036**	**0.0**	**$4,604,036**	**$0**	**$0**	**$0**
Year End Transfers	$1,100,000	0.0	$1,100,000	$0	$0	$0
FY 2025-26 Spending Authority	**$5,704,036**	**0.0**	**$5,704,036**	**$0**	**$0**	**$0**
FY 2025-26 Expenditures	$5,677,945	0.0	$5,677,945	$0	$0	$0
FY 2025-26 Reversion \ (Overexpenditure)	**$26,091**	**0.0**	**$26,091**	**$0**	**$0**	**$0**
FY 2026-27 Appropriation						
FY 2026-27 Long Bill, S.B. 26-1410	$4,604,036	0.0	$4,604,036	$0	$0	$0
Special Bill, S.B. 26-149	$199,125	0.0	$199,125	$0	$0	$0
FY 2026-27 Base Request	**$4,803,161**	0.0	**$4,803,161**	**$0**	**$0**	**$0**
FY 2026-27 Total Appropriation	**$4,803,161**	**0.0**	**$4,803,161**	**$0**	**$0**	**$0**

Office of the State Public Defender FY 2027-28

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Training						
FY 2024-25 Actual						
FY 2024-25 Long Bill, H.B. 24-1430	$436,000	0.0	$436,000	$0	$0	$0
FY 2024-25 Appropriation	**$436,000**	**0.0**	**$436,000**	**$0**	**$0**	**$0**
Year End Transfers	$450,000	0.0	$450,000	$0	$0	$0
FY 2024-25 Spending Authority	**$886,000**	**0.0**	**$886,000**	**$0**	**$0**	**$0**
FY 2024-25 Expenditures	$886,000	0.0	$886,000	$0	$0	$0
FY 2024-25 Reversion \ (Overexpenditure)	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2025-26 Appropriation						
FY 2025-26 Long Bill, S.B. 25-206	$466,000	0.0	$436,000	$30,000	$0	$0
Special Bill, S.B. 25-024	$760	0.0	$760	$0	$0	$0
Supplemental Bill, H.B. 26-1158	$7,240	0.0	$7,240	$0	$0	$0
FY 2025-26 Appropriation	**$474,000**	**0.0**	**$444,000**	**$30,000**	**$0**	**$0**
Year End Transfers	$232,240	0.0	$232,240	$0	$0	$0
FY 2025-26 Spending Authority	**$706,240**	**0.0**	**$676,240**	**$30,000**	**$0**	**$0**
FY 2025-26 Expenditures	$638,658	0.0	$624,633	$14,025	$0	$0
FY 2025-26 Reversion \ (Overexpenditure)	**$67,582**	**0.0**	**$51,607**	**$15,975**	**$0**	**$0**
FY 2026-27 Appropriation						
FY 2026-27 Long Bill, S.B. 26-1410	$508,000	0.0	$478,000	$30,000	$0	$0
Special Bill, S.B. 26-149	$4,000	0.0	$4,000	$0	$0	$0
FY 2026-27 Base Request	**$512,000**	**0.0**	**$482,000**	**$30,000**	**$0**	**$0**
FY 2026-27 Total Appropriation	**$512,000**	**0.0**	**$482,000**	**$30,000**	**$0**	**$0**

Office of the State Public Defender FY 2027-28

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Grants						
FY 2024-25 Actual						
FY 2024-25 Long Bill, H.B. 24-1430	$125,000	6.8	$0	$713,364	$0	$0
FY 2024-25 Appropriation	**$125,000**	**6.8**	**$0**	**$713,364**	**$0**	**$0**
FY 2024-25 Spending Authority	**$125,000**	**6.8**	**$0**	**$713,364**	**$0**	**$0**
FY 2024-25 Expenditures	$395,445	4.8	$0	$395,445	$0	$0
FY 2024-25 Reversion \ (Overexpenditure)	**$317,919**	**2.1**	**$0**	**$317,919**	**$0**	**$0**
FY 2025-26 Appropriation						
FY 2025-26 Long Bill, S.B. 25-206	$713,364	6.8	$0	$713,364	$0	$0
FY 2025-26 Appropriation	**$713,364**	**6.8**	**$0**	**$713,364**	**$0**	**$0**
FY 2025-26 Spending Authority	**$713,364**	**6.8**	**$0**	**$713,364**	**$0**	**$0**
FY 2025-26 Expenditures	$265,369	2.7	$0	$265,369	$0	$0
FY 2025-26 Reversion \ (Overexpenditure)	**$447,995**	**4.2**	**$0**	**$447,995**	**$0**	**$0**
FY 2026-27 Appropriation						
FY 2026-27 Long Bill, S.B. 26-1410	$713,364	6.8	$0	$713,364	$0	$0
FY 2026-27 Base Request	**$713,364**	**6.8**	**$0**	**$713,364**	**$0**	**$0**
FY 2026-27 Total Appropriation	**$713,364**	**6.8**	**$0**	**$713,364**	**$0**	**$0**

Office of the State Public Defender FY 2027-28

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Cases Impacted by CBI DNA Test Misconduct						
FY 2024-25 Actual						
FY 2024-25 Long Bill, H.B. 24-1430	$0	0.0	$0	$0	$0	$0
FY 2024-25 Appropriation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
Year End Transfers	$0	0.0	$0	$0	$0	$0
FY 2024-25 Spending Authority	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2024-25 Expenditures	$0	0.0	$0	$0	$0	$0
FY 2024-25 Reversion \ (Overexpenditure)	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2025-26 Actual						
FY 2025-26 Long Bill, S.B. 25-206	$300,000	0.0	$300,000	$0	$0	$0
Supplemental Bill, H.B. 26-1158	$243,328	0.0	$243,328	$0	$0	$0
FY 2025-26 Appropriation	**$543,328**	**0.0**	**$543,328**	**$0**	**$0**	**$0**
Year End Transfers	$0	0.0	$0	$0	$0	$0
FY 2025-26 Spending Authority	**$543,328**	**0.0**	**$543,328**	**$0**	**$0**	**$0**
FY 2025-26 Expenditures	$543,328	0.0	$543,328	$0	$0	$0
FY 2025-26 Reversion \ (Overexpenditure)	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2026-27 Appropriation						
FY 2026-27 Long Bill, S.B. 26-1410	$2,000,000	0.0	$2,000,000	$0	$0	$0
FY 2026-27 Base Request	**$2,000,000**	**0.0**	**$2,000,000**	**$0**	**$0**	**$0**
FY 2026-27 Total Appropriation	**$2,000,000**	**0.0**	**$2,000,000**	**$0**	**$0**	**$0**

TAB 7

Office of the State Public Defender FY 2027-28

Schedule 5

This section of the Long Bill provides the essential and necessary funding to support the operating needs of the Office of the State Public Defender, sufficient to meet minimal U.S. and Colorado Constitutional and Colorado Statutory needs of indigent clients facing criminal charges in the States' judicial system. In general, funding is determined in the first instance by defense attorney caseload standards, which allows attorneys to provide their clients with a vigorous defense in criminal trials and related procedural hearings. In the next instance, funding supports necessary investigative, administrative and agency level support staffing. Finally, the funding supports the mandated costs of facilitating the legal process; anciliary business costs such as leased space, utilities and general operating expenses; costs of employee benefits; and, finally, any other costs funded by the Legislature to support the needs the of State Public Defender and the interests of the State at large.

	Line Item Description	Programs Supported by the Line Item	Statutory Cite
Personal Services	Funds all agency public defender, investigative, administrative and support staff in 21 regional offices in the State's judicial districts, an appellate office and central state administrative office	All Public Defender Programs	21-1-101 et seq., C.R.S.
Health, Life, and Dental	Funding for State portion of H/L/D	All eligible PD staff	24-50-611, C.R.S.; and, 24-50-603 (9), C.R.S.
Short-term Disability	State-funded Short-term Disability Benefits	All eligible PD staff	24-50-611, C.R.S.; and, 24-50-603 (13), C.R.S.
Paid Family & Medical Leave Insurance Program	The measure creates a statewide paid family and medical leave insurance program. The purpose of the Family and Medical Leave Insurance (FAMLI) program is to provide partial wage-replacement benefits for up to 12 weeks per year to eligible employees, and employment protections for employees that take that leave. Premium payments for the program are split between employers and employees.	All eligible PD staff	8-13.3-501 et seq., C.R.S.
Unfunded Liability Amortization Equalization Disbursement Payments	Funding PERA Trust Fund unfunded liability	All eligible PD staff	Section 24-51-411, C.R.S.
Salary Survey	Funding for salary increases based on State Personnel compensation plan and for employees receiving statutory compensation	All eligible PD staff	24-50-104, C.R.S.
Step Pay	Funding for salary increases based on State Personnel compensation plan and for employees receiving statutory compensation	All eligible PD staff	24-50-1101 et seq., C.R.S.
PERA Direct Distribution	Funding PERA Trust Fund unfunded liability	All eligible PD staff	24-51-414 (2) C.R.S.
Workers' Compensation	Funding for the office's share of the statewide Workers' Compensation Program	All eligible PD staff	24-30-1510.7, C.R.S.
Operating Expenses	General Operating Costs of the Public Defender system	All Public Defender Programs	21-1-101 C.R.S. et al
Legal Services	Funding for the office's share of the statewide Legal Services through the Department of Law.	All eligible PD staff	24-31-101 (1) (a), C.R.S., 24-75-112 (1), C.R.S.
Payment to Risk Management & Property Funds	Funding for the office's share of the statewide risk management costs for the liability and property programs.	Eligible Public Defender Programs	24-30-1510 and 24-30-1510.5, C.R.S.
Vehicle Lease Payments	Funding is appropriated to the State Public Defender to lease vehicles acquired by the state fleet management program in the Department of Personnel and Administration	Eligible Public Defender Programs	24-30-1104 (2), C.R.S.
Capital Outlay	Funding appropriated for the initial purchase of equipment and furnishings as established by Joint Budget Committee Common Policies	Eligible Public Defender Programs	21-1-101 C.R.S. et al
Ralph L. Carr Colorado Judicial Center Leased Space	Funding for office's share of Leased Space in the Ralph L. Carr Judicial Center.	All Public Defender Programs	21-1-101 C.R.S. et al
Leased Space & Utilities	Funding appropriated to the State Public Defender to cover the leasing, utilities and build-out/coversion/other costs of Public Defender offices following both Joint Budget Committee and Executive Branch Common Policy protocols	All Public Defender Programs	21-1-101 C.R.S. et al
Automation Plan	Funding appropriated to the State Public Defender to cover the costs associated with technology related operating needs	All Public Defender Programs	21-1-101 C.R.S. et al
Data Storage	Funding appropriated to the State Public Defender to cover the costs associated with the Office's data storage system	All Public Defender Programs	21-1-101 et seq., C.R.S.
Payments to OIT	Funding for IT services provided by OIT	Eligible Public Defender Programs	24-37.5-104, C.R.S.
CORE Operations	Funding for the use of rhe state's accounting system, CORE	Eligible Public Defender Programs	24-30-209, C.R.S.
Attorney Registration Fees	Reimburses Attorneys for their required annual Attorney Registration Fees	Attorney Staff	21-1-101 C.R.S. et al
Contract Services	Funding appropriated to the State Public Defender to hire attorneys to represent public defender employees in grievance/contempt proceedings; subpoenas in capital and other exceptional cases; and other proceedings as authorized by the State Public Defender	Public Defender Staff	21-1-101 C.R.S. et al
Mandated Costs	Funding apppropriated to the State Public Defender to provide for operating costs needed to facilitate the legal process	All Public Defender Programs	21-1-101 C.R.S. et al
Training	General Training costs of the Public Defender system.	Eligible Public Defender Programs	21-1-101 et seq., C.R.S.
Grants	Grants applied for and awarded the Public Defender's Office, shown in the Long Bill as approved by the legislature	Eligible Public Defender Programs	21-1-101 et seq., C.R.S.
Cases Impacted by CBI DNA Test Misconduct	Funding for costs related to cases arising from DNA testing misconduct at CBI.	Eligible Public Defender Cases	21-1-101 et seq., C.R.S.

TAB 8

Salary Pots Request Template FY 2027-28

	TOTAL FUNDS/FTE FY 2027-28	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
I. Continuation Salary Base					
Sum of Filled FTE as of July 31, 2026	1254.20	$1	$0	$0	$0
Salary X 12	$119,664,936	$119,664,936	$0	$0	$0
PERA (Standard, Trooper, and Judicial Rates) at FY 2027-28 PERA Rates	$14,000,805	$14,000,805	$0	$0	$0
Medicare @ 1.45%	$1,735,149	$1,735,149	$0	$0	$0
Subtotal Continuation Salary Base =	$135,400,890	$135,400,890	$0	$0	$0
II. Salary Survey Adjustments					
System Maintenance Studies	$0	$0	$0	$0	$0
Cost of Living Adjustment - Base Building	$1,495,834	$1,495,834	$0	$0	$0
Subtotal - Salary Survey Adjustments	***$1,495,834***	***$1,495,834***	***$0***	***$0***	***$0***
PERA (Standard, Trooper, and Judicial Rates) at FY 2027-28 PERA Rates	$175,029	$175,029	$0	$0	$0
Medicare @ 1.45%	$21,686	$21,686	$0	$0	$0
Request Subtotal =	***$1,692,549***	***$1,692,549***	***$0***	***$0***	***$0***
III. Step Pay Adjustments (= OSPD Series Progression in this file)					
Step Increase - Base Adjustment - Classified, Step Eligible (OSPD Series Progression)	$2,432,453	$2,432,453	$0	$0	$0
Step-Like Increase - Base Adjustment - Step-Ineligible	$172,345	$172,345	$0	$0	$0
Subtotal - Step Pay Adjustments	***$2,604,798***	***$2,604,798***	***$0***	***$0***	***$0***
PERA (Standard, Trooper, and Judicial Rates) at FY 2027-28 PERA Rates	$304,748	$304,748	$0	$0	$0
Medicare @ 1.45%	$37,770	$37,770	$0	$0	$0
Request Subtotal =	***$2,947,316***	***$2,947,316***	***$0***	***$0***	***$0***
III. Total State Service Awards - non base (BNS not PERA includable)					
TSS Awards - non base building - all employees	$369,950	$369,950	$0	$0	$0
Subtotal - Awards	***$369,950***	***$369,950***	***$0***	***$0***	***$0***
Medicare @ 1.45%	$5,366	$5,366	$0	$0	$0
Request Subtotal =	***$375,316***	***$375,316***	***$0***	***$0***	***$0***
V. Revised Salary Basis for Remaining Request Subtotals					
Total Continuation Salary Base, Adjustments, & Shift (PERA Includable)	$123,765,568	$123,765,568	$0	$0	$0
Total Continuation Salary Base, Adjustments, TSS Awards & Shift (PERA Includable and non)	$124,135,518	$124,135,518	$0	$0	$0
VI. Unfunded Liability Amortization Payments					
Revised Salary Basis * 10.00%	$12,376,557	$12,376,557	$0	$0	$0
VII. Short-term Disability					
Revised Salary Basis * 0.15%	$86,895	$86,895	$0	$0	$0
VIII. Health, Life, and Dental (with Vision)					
Funding Request	$22,828,198	$22,828,198	$0	$0	$0
IX. Paid Family and Medical Leave Insurance Program Premiums	$558,610	$558,610	$0	$0	$0

Salary Pots Request Summary FY 2027-28

Common Policy Line Item	FY 2026-27 Appropriation	GF	CF	RF	FF
Salary Survey	$ -	$ -	$ -	$ -	$ -
Step Pay	$ 1,234,599	$ 1,234,599	$ -	$ -	$ -
PERA Direct Distribution	$ 2,150,989	$ 2,150,989	$ -	$ -	$ -
Paid Family and Medical Leave Insurance Program	$ 530,409	$ 530,409	$ -	$ -	$ -
Unfunded Liability Amortization Equalization	$ 11,786,861	$ 11,786,861	$ -	$ -	$ -
Short-term Disability	$ 82,508	$ 82,508	$ -	$ -	$ -
Health, Life and Dental	$ 17,347,167	$ 17,347,167	$ -	$ -	$ -
TOTAL	$ 33,132,533	$ 33,132,533	$ -	$ -	$ -
Common Policy Line Item	**FY 2027-28 Total Request**	**GF**	**CF**	**RF**	**FF**
Salary Survey	$ 2,067,865	$ 2,067,865	$ -	$ -	$ -
Step Pay	$ 2,947,316	$ 2,947,316	$ -	$ -	$ -
PERA Direct Distribution	$ 2,125,476	$ 2,125,476	$ -	$ -	$ -
Paid Family and Medical Leave Insurance Program	$ 558,610	$ 558,610	$ -	$ -	$ -
Unfunded Liability Amortization Equalization	$ 12,376,557	$ 12,376,557	$ -	$ -	$ -
Short-term Disability	$ 86,895	$ 86,895	$ -	$ -	$ -
Health, Life and Dental	$ 22,828,198	$ 22,828,198	$ -	$ -	$ -
TOTAL	$ 42,990,917	$ 42,990,917	$ -	$ -	$ -
Common Policy Line Item	**FY 2027-28 Incremental**	**GF**	**CF**	**RF**	**FF**
Salary Survey	$ 2,067,865	$ 2,067,865	$ -	$ -	$ -
Step Pay	$ 2,947,316	$ 2,947,316	$ -	$ -	$ -
PERA Direct Distribution	$ (25,513)	$ (25,513)	$ -	$ -	$ -
Paid Family and Medical Leave Insurance Program	$ 28,201	$ 28,201	$ -	$ -	$ -
Unfunded Liability Amortization Equalization	$ 589,696	$ 589,696	$ -	$ -	$ -
Short-term Disability	$ 4,387	$ 4,387	$ -	$ -	$ -
Health, Life and Dental	$ 5,481,031	$ 5,481,031	$ -	$ -	$ -
TOTAL	$ 11,092,983	$ 11,092,983	$ -	$ -	$ -

Compensation Plan

The OSPD's compensation philosophy is centered on recognizing longevity as a Public Defender and commitment to our mission. To this end, the system's steps are designed to provide annual increases within each grade for the first 20 years of an employee's career. The steps within grades include retention increases in the years where OSPD has historically experienced high turnover. The plan also recognizes the importance of providing employees with progression within job classifications and equitable pay for the work being performed.

In accordance with statewide common policy practice, OSPD incorporates compensation needs in the POTS template.

Since implementation of Step and Grade, retention of experienced employees has improved. Even so, currently only 44% of OSPD employees have more than five years of service, significantly under the 70% performance measure as shown in our Annual Performance Report. Furthermore, 62% of OSPD attorneys are early in their career and thus eligible for grade level adjustments in the next few years. OSPD's goal is to continue to retain employees, which will help distribute these adjustments in the years to come and level out future requests.

TAB 9

Office of the State Public Defender FY 2027-28

Schedule 14

Personal Services

Position and Object Code Detail

		FY 2024-25 Actual		FY 2025-26 Actual		FY 2026-27 Appropriation		FY 2027-28 Request	
Position Type									
	State Public Defender	$206,845	1.0	$212,103	1.0				
	State Ofc Exec Mgt	$1,391,048	6.9	$1,189,742	5.8				
	State Ofc Sr Mgt	$2,440,073	14.2	$2,314,506	13.0				
	State Ofc Prof Svcs	$4,406,298	45.0	$4,653,516	46.6				
	Trial / Appl Managing Atty	$4,180,618	22.0	$4,142,983	22.0				
	Trial / Appl Sr Atty	$26,862,478	193.1	$29,857,811	214.4				
	Trial / Appl Staff Atty	$33,681,830	386.0	$33,933,175	380.6				
	Trial / Appl Inv / Paralegal / Social Workers	$24,905,095	306.2	$26,487,068	320.7				
	Trial / Appl Prof Svcs	$9,025,016	156.0	$9,497,610	163.5				
Total Full and Part-time Employee Expenditures		**$107,099,300**	**1,130.4**	**$112,288,513**	**1,167.7**				
PERA Contributions		$23,426,806		$24,424,437					
Medicare		$1,560,125		$1,625,938					
State Temporary Employees		$1,131,264		$839,797					
Sick and Annual Leave Payouts		$1,094,245		$879,353					
Contract Services		$1,271,089		$610,610					
Other Expenditures (specify as necessary)		$0		67,076.0					
Total Temporary, Contract, and Other Expenditures		**$28,483,529**		**$28,447,211**					
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		$15,380,620		$17,719,587					
Total Expenditures for Line Item		**$150,963,449**	**1,130.4**	**$158,455,311**	**1,167.7**				
Total Spending Authority / Request for Line Item		**$151,064,232**	**1,176.7**	**$159,908,011**	**1,212.0**	**$139,825,294**	**1,254.2**	**$144,803,232**	**1,333.7**
Amount Under/(Over) Expended		**$100,783**	**46.3**	**$1,452,700**	**44.4**				

Office of the State Public Defender FY 2027-28

Schedule 14

Operating Expenses

Position and Object Code Detail

Object Code	Object Code Description	FY 2024-25 Actual	FY 2025-26 Actual	FY 2026-27 Appropriation	FY 2027-28 Request
	Cleaning/Disposal Services	$47,166	$64,842		
	Equip Maint and Repairs	$329	$6,237		
	Motor Pool	$106,877	$96,929		
	Equip Rental	$92,875	$80,501		
	IS Travel	$493,651	$421,569		
	OS Travel	$22,682	$14,521		
	Telephone and Cellphone	$838,211	$883,372		
	Printing	$21,448	$17,891		
	Training/Recruiting	$51,904	$100,827		
	Transcription Services	$510,000	$500,000		
	Subscriptions & Books	$274,708	$297,794		
	Office Supplies	$187,388	$215,801		
	Postage	$50,244	$39,644		
	Equipment	$2,494	$148,588		
Total Expenditures for Line Item		**$2,699,980**	**$2,888,516**		
Total Spending Authority / Request for Line Item		**$2,741,532**	**$3,077,254**	**$2,627,823**	**$3,000,785**
Amount Under/(Over) Expended		**$41,552**	**$188,738**		

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Schedule 14

Automation Plan

Position and Object Code Detail

Object Code	Object Code Description	FY 2024-25 Actual	FY 2025-26 Actual	FY 2026-27 Appropriation	FY 2027-28 Request
	IT Services/Training	$221,225	$257,385		
	IT Hardware Maint/Repair	$593,289	$316,421		
	IT Software Licenses/Subscriptions	$2,207,917	$1,600,098		
	Communications	$692,133	$707,827		
	IT Supplies	$142	$421		
	Equipment	$1,721,873	$854,861		
Total Expenditures for Line Item		**$5,436,579**	**$3,737,013**		
Total Spending Authority for Line Item		**$5,464,594**	**$3,822,295**	**$4,014,463**	**$4,425,602**
Amount Under/(Over) Expended		**$28,015**	**$85,282**		

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Schedule 14

Data Storage

Position and Object Code Detail

Object Code	Object Code Description	FY 2024-25 Actual	FY 2025-26 Actual	FY 2026-27 Appropriation	FY 2027-28 Request
	IT Services	$0	$652,475		
	IT Software Licenses/Subscriptions	$0	$2,368,000		
Total Expenditures for Line Item		**$0**	**$3,020,475**		
Total Spending Authority for Line Item		**$0**	**$3,032,394**	**$3,584,115**	**$4,760,798**
Amount Under/(Over) Expended		**$0**	**$11,919**		

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Schedule 14

Leased Space / Utilities

Position and Object Code Detail

Object Code	Object Code Description	FY 2024-25 Actual	FY 2025-26 Actual	FY 2026-27 Appropriation	FY 2027-28 Request
	Total Leased Space Costs	$9,924,728	$11,087,572		
	Utilities and Maintenance	$150,664	$313,142		
Total Expenditures for Line Item		**$10,075,392**	**$11,400,714**		
Total Spending Authority for Line Item		**$10,122,723**	**$11,410,382**	**$11,580,169**	**$13,031,381**
Amount Under/(Over) Expended		**$47,331**	**$9,668**		

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Schedule 14

Capital Outlay

Position and Object Code Detail

Object Code	Object Code Description	FY 2024-25 Actual	FY 2025-26 Actual	FY 2026-27 Appropriation	FY 2027-28 Request
	Office Equip and Furn	$679,940	$46,690		
Total Expenditures for Line Item		**$679,940**	**$46,690**		
Total Spending Authority / Request for Line Item		**$680,013**	**$46,690**	**$225,740**	**$609,000**
Amount Under/(Over) Expended		**$73**	**$0**		

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Schedule 14

Mandated Costs

Position and Object Code Detail

Object Code	Object Code Description	FY 2024-25 Actual	FY 2025-26 Actual	FY 2026-27 Appropriation	FY 2027-28 Request
	Experts	$1,734,915	$1,873,912		
	Interpreters	$935,596	$968,941		
	Transcripts	$2,141,121	$2,415,605		
	Travel	$105,068	$129,304		
	Discovery	$289,322	$259,352		
	Misc	$53,669	$30,832		
Total Expenditures for Line Item		**$5,259,690**	**$5,677,945**		
Total Spending Authority for Line Item		**$5,260,730**	**$5,704,036**	**$4,803,161**	**$4,803,161**
Amount Under/(Over) Expended		**$1,040**	**$26,091**		

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Schedule 14

Training

Position and Object Code Detail

Object Code	Object Code Description	FY 2024-25 Actual	FY 2025-26 Actual	FY 2026-27 Appropriation	FY 2027-28 Request
	Equip Rental	$68,784	$106,770		
	IS Travel	$736,497	$408,317		
	OS Travel	$28,200	$48,936		
	Speakers/Registration	$45,495	$65,260		
	Misc Expense	$7,024	$9,374		
Total Expenditures for Line Item		**$886,000**	**$638,658**		
Total Spending Authority / Request for Line Item		**$886,000**	**$706,240**	**$482,000**	**$564,762**
Amount Under/(Over) Expended		**$0**	**$67,582**		

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Schedule 14

Cases Impacted by CBI DNA Test Misconduct

Position and Object Code Detail

Object Code	Object Code Description	FY 2024-25 Actual	FY 2025-26 Actual	FY 2026-27 Appropriation	FY 2027-28 Request
	Experts	$0	$3,800		
	Temporary Assignment	$0	$389,528		
	Transfer to OADC	$0	$150,000		
Total Expenditures for Line Item		**$0**	**$543,328**		
Total Spending Authority for Line Item		**$0**	**$543,328**	**$2,000,000**	**$150,000**
Amount Under/(Over) Expended		**$0**	**$0**		