

OFFICE OF THE STATE PUBLIC DEFENDER

FISCAL YEAR 2025-26 BUDGET REQUEST



Megan A. Ring,
COLORADO STATE PUBLIC DEFENDER
November 1, 2024



OFFICE OF THE STATE PUBLIC DEFENDER

MEGAN A. RING
STATE PUBLIC DEFENDER

November 01, 2024

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 2025-2026. Acknowledging that each budget year presents difficult and significant challenges for the state, OSPD works to ensure that our budget request addresses the essential budgetary needs of our agency to meet our 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. *Section 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 and administrative staff, represented clients in approximately 125,000 cases closed in FY 2024.

The focus of the OSPD FY 2024-25 budget submission was staffing increases to address public defender workload. Expanding workload continues to be the most significant challenge for our agency in FY 2025-2026.

The July 2024 Performance Audit conducted by the Office of the State Auditor recognized the expanding workload of our agency, which is influenced by many factors outside of our control such as the number of indigent people who qualify for our services and the number and type of cases filed by state prosecutors. The auditors found that OSPD's attorney workloads exceeded the guidance provided under each of the relevant workload assessments studied by the auditors. Therefore, the State Auditor's report recommended that OSPD improve its process for assessing personnel resource needs by conducting a new workload study.

As is reflected in Decision Item 1, a new workload study will require financial resources since it will need to be conducted by independent contractors and will need to be Colorado-specific to reflect the operation of the judicial system in our state.

STATE OFFICE • 410 17TH STREET, SUITE 2200
DENVER, COLORADO 80202
PHONE: (303) 764-1400 • FAX: (303) 764-1478

An additional workload impact to OSPD has been created by intentional misconduct within the Colorado Bureau of Investigation laboratory by state employees. Hundreds of cases will need to be reviewed to assess the integrity of convictions. It will be the job of OSPD to assess the nature and impact of the misconduct in individual cases and to initiate post-conviction litigation in response to errors in laboratory analysis. Decision Item 5 attempts to address this resource need in an efficient and time-limited manner.

OSPD appreciates your consideration of our budget request and your willingness to understand the unique challenges that defenders face every day. This year was particularly challenging as the agency navigated a malware event that briefly disrupted its operations. I remain extremely proud of the work of all Defenders – their work ethic, dedication to the OSPD mission, and willingness to handle the daily challenges of serving our client population. Justice has always been 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,

A handwritten signature in black ink, appearing to read 'Megan A. Ring', with a long horizontal flourish extending to the right.

Megan A. Ring
Colorado State Public Defender

TABLE OF CONTENTS

BUDGET SUMMARY

Budget Summary	1
Budget Changes Summary, by Fund Source	2
Budget Changes Summary, by Long Bill Group	3

AGENCY HIGHLIGHTS

Agency Statement and Program Description	1
Map of Locations	10
Agency Organization Chart	12
Statistics	14

JBC REQUESTS FOR INFORMATION

Appellate Backlog	1
-------------------------	---

CHANGE REQUESTS

Change Request Summary, Schedule 10

#R-1, Workload Standards and Implementation.....	tab 1
#R-2, UKG.....	tab 2
#R-3, IT Storage Continuation	tab 3
#R-4, FTE Response to Aurora Domestic Violence Changes.....	tab 4
#R-5, Representation of Clients Impacted by CBI DNA Misconduct	tab 5
#R-6, 410 Leased Space.....	tab 6
#R-7, OSPD & OADC Electronic Discovery Legislation Sponsorship.....	tab 7
 #NP-1, Common Policy - Annual Vehicle Lease Request	 tab 8
#NP-2, Cash Fund Technical True-Up	tab 9

SUMMARY SCHEDULES AND TABLES

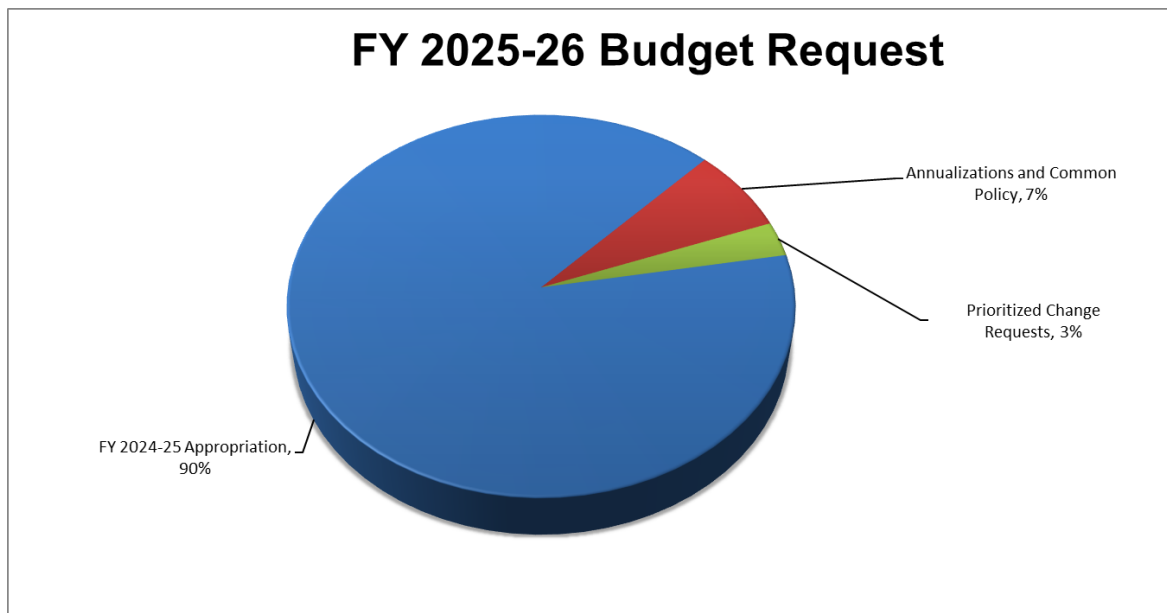
Summary by Long Bill Group, <u>Schedule 2</u>	tab 10
Line Item by Year, <u>Schedule 3</u>	tab 11
Line Item to Statute, <u>Schedule 5</u>	tab 12
Special Bill Summary, <u>Schedule 6</u>	tab 13
Supplemental Bills, <u>Schedule 7</u>	tab 14
POTS Tables	tab 15
Position and Object Code Detail, <u>Schedule 14</u>	tab 16

BUDGET SUMMARY

Office of the State Public Defender FY 2025-26 Budget Summary

The total FY 2025-26 budget request for the Office of the State Public Defender (OSPD) is \$ 198,170,442 and 1,221.6 FTE. We are asking for seven prioritized Change Requests and two non-prioritized Change Requests in our FY 2025-26 Budget Request.

- **FY 2024-25 Appropriation of \$ 178,273,311**
 - PLUS Annualizations of \$ 2,138,152
 - PLUS Common Policy of \$ 11,993,244
- **FY 2025-26 Base Request of \$ 192,404,707**
 - PLUS Change Request #1 for \$ 370,389
 - PLUS Change Request #2 for \$ 176,400
 - PLUS Change Request #3 for \$ 1,556,767
 - PLUS Change Request #4 for \$ 750,179
 - PLUS Change Request #5 for \$ 2,000,000
 - PLUS Change Request #6 for \$ 912,000
 - PLUS Change Request #7 for \$ 0
- **FY 2025-26 Budget Request of \$ 198,170,442**



Office of the State Public Defender
FY 2025-26 Budget Change Summary - by Fund Source

	FTE	Total	GF	CF	FF
Long Bill					
H.B. 24-1430 Office of the State Public Defender	1,183.5	\$ 178,273,311	\$ 177,529,947	\$ 743,364	\$ -
			1176.7 FTE	6.8 FTE	
Total FY2024-25 Appropriation	1,183.5	\$ 178,273,311	\$ 177,529,947	\$ 743,364	\$ -
Prior Year Budget Change Annualizations					
Annualization Prior Year Capital Outlay		\$ (693,013)	\$ (693,013)	\$ -	\$ -
Annualization FY25 #R-1, Attorney FTE	26.9	\$ 2,502,811	\$ 2,502,811	\$ -	\$ -
Annualization FY25 #R-2, Social Workers and Client Advocates	1.6	\$ 312,407	\$ 312,407	\$ -	\$ -
Annualization FY25 #R-3, Ditigal Discovery	0.1	\$ 15,947	\$ 15,947	\$ -	\$ -
Total Prior Year Budget Change Annualizations	28.6	\$ 2,138,152	\$ 2,138,152	\$ -	\$ -
Step Pay and Salary Survey					
FY 2025-26 Step Pay Increase	-	\$ 4,388,977	\$ 4,388,977	\$ -	\$ -
FY 2025-26 Salary Survey Increase	-	\$ 3,236,611	\$ 3,236,611	\$ -	\$ -
Total Salary Survey	-	\$ 7,625,588	\$ 7,625,588	\$ -	\$ -
Common Policy Adjustments					
Health Life Dental Increase	-	\$ 2,472,884	\$ 2,472,884	\$ -	\$ -
Short Term Disability Increase	-	\$ 10,912	\$ 10,912	\$ -	\$ -
Unfunded Liability AED Payments	-	\$ 727,472	\$ 727,472	\$ -	\$ -
Family and Medical Leave Insurance Program	-	\$ 32,736	\$ 32,736	\$ -	\$ -
PERA Direct Distribution	-	\$ 492,433	\$ 492,433	\$ -	\$ -
NP-1 Common Policy Adjustment - Annual Fleet Vehicle Request	-	\$ 21,798	\$ 21,798	\$ -	\$ -
Legal Services Adjustment	-	\$ (46,323)	\$ (46,323)	\$ -	\$ -
Lease Escalator	-	\$ 655,744	\$ 655,744	\$ -	\$ -
Total Common Policy Adjustments	-	\$ 4,367,656	\$ 4,367,656	\$ -	\$ -
Total FY 2025-26 Base Request	1212.1	\$ 192,404,707	\$ 191,661,343	\$ 743,364	\$ -
Budget Change Requests					
#R-1, Workload Standards and Implementation	0.25	\$ 370,389	\$ 370,389	\$ -	\$ -
#R-2, UKG	-	\$ 176,400	\$ 176,400	\$ -	\$ -
#R-3, IT Storage Continuation	-	\$ 1,556,767	\$ 1,556,767	\$ -	\$ -
#R-4, FTE Response to Aurora Domestic Violence Changes	9.2	\$ 750,179	\$ 750,179	\$ -	\$ -
#R-5, Representation of Clients Impacted by CBI DNA Misconduct	-	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -
#R-6, 410 Leased Space	-	\$ 912,000	\$ 912,000	\$ -	\$ -
#R-7, OSPD & OADC Electronic Discovery Legislation Sponsorship	-	\$ -	\$ -	\$ -	\$ -
#NP-2, Cash Fund Technical True-Up	-	\$ -	\$ -	\$ -	\$ -
Total Decision Items/Budget Amendments	9.45	\$ 5,765,735	\$ 5,765,735	\$ -	\$ -
Total FY 2025-26 Budget Request	1221.6	\$ 198,170,442	\$ 197,427,078	\$ 743,364	\$ -
# / \$\$ change from FY 2024-25	38.1	\$ 19,897,131	\$ 19,897,131	\$ -	\$ -
% change from FY 2024-25	3.1%	10.3%	10.4%	0.0%	0.0%

Office of the State Public Defender							
FY 2025-26 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 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 Salary Survey allocated to Personal Services	\$4,952,671	0.00	\$4,952,671	\$0	\$0	\$0
	FY 2024-25 Step Pay allocated to Personal Services	\$3,773,303	0.0	\$3,773,303	\$0	\$0	\$0
	Annualization FY25 #R-1, Attorney FTE	\$2,290,447	26.9	\$2,290,447	\$0	\$0	\$0
	Annualization FY25 #R-2, Social Workers and Client Advocates	\$299,602	1.6	\$299,602	\$0	\$0	\$0
	Annualization FY25 #R-3, Digtal Discovery	\$15,947	0.1	\$15,947	\$0	\$0	\$0
	FY 2025-26 Base Request	\$130,151,946	1205.3	\$130,151,946	\$0	\$0	\$0
	#R-1, Workload Standards and Implementation	\$320,054	0.25	\$245,054	\$0	\$0	\$0
	#R-4, FTE Response to Aurora Domestic Violence Changes	\$545,636	9.2	\$545,636	\$0	\$0	\$0
	#R-5, Representation of Clients Impacted by CBI DNA Misconduct	\$1,500,000	0.0	\$1,500,000	\$0	\$0	\$0
	FY 2025-26 November 01 Request	\$132,442,636	1214.75	\$132,442,636	\$0	\$0	\$0
Health Life and Dental							
	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
	Total Compensation Common Policy (incremental change)	\$2,472,884	0.0	\$2,472,884	\$0	\$0	\$0
	FY 2025-26 Base Request	\$16,842,863	0.0	\$16,842,863	\$0	\$0	\$0
	#R-1, Workload Standards and Implementation	\$11,385	0.0	\$11,385	\$0	\$0	\$0
	#R-4, FTE Response to Aurora Domestic Violence Changes	\$114,093	0.0	\$114,093	\$0	\$0	\$0
	FY 2025-26 November 01 Request	\$16,968,341	0.0	\$16,968,341	\$0	\$0	\$0
Short Term Disability							
	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
	Total Compensation Common Policy (incremental change)	\$10,912	0.0	\$10,912	\$0	\$0	\$0
	FY 2025-26 Base Request	\$179,926	0.0	\$179,926	\$0	\$0	\$0
	FY 2025-26 November 01 Request	\$179,926	0.0	\$179,926	\$0	\$0	\$0
FAMLI							
	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
	Total Compensation Common Policy (incremental change)	\$32,736	0.0	\$32,736	\$0	\$0	\$0
	FY 2025-26 Base Request	\$539,779	0.0	\$539,779	\$0	\$0	\$0
	FY 2025-26 November 01 Request	\$539,779	0.0	\$539,779	\$0	\$0	\$0
Unfunded Liability AED Payments							
	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
	Total Compensation Common Policy (incremental change)	\$727,472	0.0	\$727,472	\$0	\$0	\$0
	FY 2025-26 Base Request	\$11,995,092	0.0	\$11,995,092	\$0	\$0	\$0
	FY 2025-26 November 01 Request	\$11,995,092	0.0	\$11,995,092	\$0	\$0	\$0

Office of the State Public Defender							
FY 2025-26 Reconciliation of Department Request, by Long Bill Group							
	Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Salary Survey							
	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 Salary Survey allocated to Personal Services	(\$4,952,671)	0.0	(\$4,952,671)	\$0	\$0	\$0
	Total Compensation Common Policy, Salary Survey	\$3,236,611	0.0	\$3,236,611	\$0	\$0	\$0
	FY 2025-26 Base Request	\$3,236,611	0.0	\$3,236,611	\$0	\$0	\$0
	FY 2025-26 November 01 Request	\$3,236,611	0.0	\$3,236,611	\$0	\$0	\$0
Step Pay							
	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 Step Pay allocated to Personal Services	(\$3,773,303)	0.0	(\$3,773,303)	\$0	\$0	\$0
	Total Compensation Common Policy, Step Pay	\$4,388,977	0.0	\$4,388,977	\$0	\$0	\$0
	FY 2025-26 Base Request	\$4,388,977	0.0	\$4,388,977	\$0	\$0	\$0
	FY 2025-26 November 01 Request	\$4,388,977	0.0	\$4,388,977	\$0	\$0	\$0
PERA Direct Distribution							
	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
	Total Compensation Common Policy (incremental change)	\$492,433	0.0	\$492,433	\$0	\$0	\$0
	FY 2025-26 Base Request	\$2,114,596	0.0	\$2,114,596	\$0	\$0	\$0
	FY 2025-26 November 01 Request	\$2,114,596	0.0	\$2,114,596	\$0	\$0	\$0
Operating Expenses							
	FY 2024-25 Long Bill, H.B. 24-1430	\$2,276,532	0.0	\$2,246,532	\$30,000	\$0	\$0
	FY 2024-25 Appropriation	\$2,276,532	0.0	\$2,246,532	\$30,000	\$0	\$0
	Annualization FY25 #R-1, Attorney FTE	\$25,602	0.0	\$25,602	\$0	\$0	\$0
	Annualization FY25 #R-2, Social Workers and Client Advocates	\$1,544	0.0	\$1,544	\$0	\$0	\$0
	FY 2025-26 Base Request	\$2,303,678	0.0	\$2,273,678	\$30,000	\$0	\$0
	#R-1, Workload Standards and Implementation	\$950	0.0	\$950	\$0	\$0	\$0
	#R-4, FTE Response to Aurora Domestic Violence Changes	\$9,500	0.0	\$9,500	\$0	\$0	\$0
	#NP-2, Cash Fund Technical True-Up	(\$30,000)	0.0	\$0	(\$30,000)	\$0	\$0
	FY 2025-26 November 01 Request	\$2,284,128	0.0	\$2,284,128	\$0	\$0	\$0
Legal Services							
	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
	Common Policy (incremental change)	(\$46,323)	\$0	(\$46,323)	\$0	\$0	\$0
	FY 2025-26 Base Request	\$50,537	0.0	\$50,537	\$0	\$0	\$0
	FY 2025-26 November 01 Request	\$50,537	0.0	\$50,537	\$0	\$0	\$0
Vehicle Lease Payments							
	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
	#NP-1, Common Policy - Annual Vehicle Lease Request	\$21,798	\$0	\$21,798	\$0	\$0	\$0

Office of the State Public Defender							
FY 2025-26 Reconciliation of Department Request, by Long Bill Group							
	Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	FY 2025-26 Base Request	\$138,550	0.0	\$138,550	\$0	\$0	\$0
	FY 2025-26 November 01 Request	\$138,550	0.0	\$138,550	\$0	\$0	\$0
Capital Outlay							
	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
	Annualization from Prior Year	(\$693,013)	0.0	(\$693,013)	\$0	\$0	\$0
	FY 2025-26 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
	#R-1, Workload Standards and Implementation	\$6,670	0.0	\$6,670	\$0	\$0	\$0
	#R-4, FTE Response to Aurora Domestic Violence Changes	\$66,700	0.0	\$66,700	\$0	\$0	\$0
	FY 2025-26 November 01 Request	\$73,370	0.0	\$73,370	\$0	\$0	\$0
Leased Space / Utilities							
	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
	Annualization FY25 #R-1, Attorney FTE	\$177,870	0.0	\$177,870	\$0	\$0	\$0
	Annualization FY25 #R-2, Social Workers and Client Advocates	\$10,725	0.0	\$10,725	\$0	\$0	\$0
	Lease Escalator	\$655,744	0.0	\$655,744	\$0	\$0	\$0
	FY 2025-26 Base Request	\$10,882,882	0.0	\$10,882,882	\$0	\$0	\$0
	#R-6, 410 Leased Space	\$912,000	0.0	\$912,000	\$0	\$0	\$0
	FY 2025-26 November 01 Request	\$11,794,882	0.0	\$11,794,882	\$0	\$0	\$0
Automation Plan							
	FY 2024-25 Long Bill, H.B. 24-1430	\$3,600,913	0.0	\$3,600,913	\$0	\$0	\$0
	FY 2024-25 Appropriation	\$3,600,913	0.0	\$3,600,913	\$0	\$0	\$0
	Annualization FY25 #R-1, Attorney FTE	\$8,892	0.0	\$8,892	\$0	\$0	\$0
	Annualization FY25 #R-2, Social Workers and Client Advocates	\$536	0.0	\$536	\$0	\$0	\$0
	FY 2025-26 Base Request	\$3,610,341	0.0	\$3,610,341	\$0	\$0	\$0
	#R-1, Workload Standards and Implementation	\$105,330	0.0	\$105,330	\$0	\$0	\$0
	#R-2, UKG	\$176,400	0.0	\$176,400	\$0	\$0	\$0
	#R-3, IT Storage Continuation	\$1,556,767	0.0	\$1,556,767	\$0	\$0	\$0
	#R-4, FTE Response to Aurora Domestic Violence Changes	\$3,300	0.0	\$3,300	\$0	\$0	\$0
	FY 2025-26 November 01 Request	\$5,452,138	0.0	\$5,452,138	\$0	\$0	\$0
Attorney Registration							
	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
	FY 2025-26 Base Request	\$166,134	0.0	\$166,134	\$0	\$0	\$0
	#R-4, FTE Response to Aurora Domestic Violence Changes	\$950	0.0	\$950	\$0	\$0	\$0
	FY 2025-26 November 01 Request	\$167,084	0.0	\$167,084	\$0	\$0	\$0
Contract Services							
	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
	FY 2025-26 Base Request	\$49,395	0.0	\$49,395	\$0	\$0	\$0

Office of the State Public Defender							
FY 2025-26 Reconciliation of Department Request, by Long Bill Group							
	Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	FY 2025-26 November 01 Request	\$49,395	0.0	\$49,395	\$0	\$0	\$0
Mandated Costs							
	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
	FY 2025-26 Base Request	\$4,604,036	0.0	\$4,604,036	\$0	\$0	\$0
	#R-5, Representation of Clients Impacted by CBI DNA Misconduct	\$500,000	0.0	\$500,000	\$0	\$0	\$0
	FY 2025-26 November 01 Request	\$5,104,036	0.0	\$5,104,036	\$0	\$0	\$0
Training							
	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
	FY 2025-26 Base Request	\$436,000	0.0	\$436,000	\$0	\$0	\$0
	#R-1, Workload Standards and Implementation	\$1,000	0.0	\$1,000	\$0	\$0	\$0
	#R-4, FTE Response to Aurora Domestic Violence Changes	\$10,000	0.0	\$10,000	\$0	\$0	\$0
	#NP-2, Cash Fund Technical True-Up	\$30,000	0.0	\$0	\$30,000	\$0	\$0
	FY 2025-26 November 01 Request	\$477,000	0.0	\$447,000	\$30,000	\$0	\$0
Grants							
	FY 2024-25 Long Bill, H.B. 24-1430	\$713,364	6.8	\$0	\$713,364	\$0	\$0
	FY 2024-25 Appropriation	\$713,364	6.8	\$0	\$713,364	\$0	\$0
	FY 2025-26 Base Request	\$713,364	6.8	\$0	\$713,364	\$0	\$0
	FY 2025-26 November 01 Request	\$713,364	6.8	\$0	\$713,364	\$0	\$0
FY 2024-25 Total Appropriation (Long Bill plus Special Bills)		\$178,273,311	1,183.5	\$177,529,947	\$743,364	\$0	\$0
FY 2025-26 Base Request		\$192,404,707	1,212.1	\$191,661,343	\$743,364	\$0	\$0
FY 2025-26 November 01 Request		\$198,170,442	1,221.6	\$197,427,078	\$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, negatively impacted 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.

During this same year, the Colorado General Assembly passed the Colorado Defender Act 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 was created by statute and became an independent agency in 1970.

WHO WE SERVE

The Office of the State Public Defender (OSPD) 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 is made up of twenty-one regional trial offices, corresponding to the state's twenty-two judicial districts and sixty-four counties. Each regional trial office is led by a team consisting of 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, except when there is a conflict.

The number of cases an individual attorney is assigned varies based on several complex and dynamic factors, including the total 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 assist 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), except when 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 assists with county court appeals handled by regional trial offices by training new lawyers. Additionally, 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 assist regional trial offices and the appellate division in delivering 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 assistance from the 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, the 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 remainder 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 consists of two three-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, juvenile law, restorative justice, ethics, social work approaches, DEI, 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 litigation and post-conviction litigation, along with updates on legislative changes that impact criminal defense. Defenders representing youth receive Core Youth Defender Skills training. Attorneys also go to trainings offered by the Colorado Criminal Defense Bar and the Colorado Bar Association through scholarships, as well as trainings 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 continuing 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, as well as 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-three 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 provide direct support to 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 provided 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 Legal Server, 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 Legal Server 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 in almost every case, 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. OSPD is working in cooperation with other agencies on this issue and has requested funding in this year's budget request to address the need. Further work will need to be done to meet the challenges and costs associated with discovery processing. The OSPD is also in the final stages of moving 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 accepts its 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.

OUR COMMITMENT TO DIVERSITY, EQUITY, AND INCLUSION

The OSPD strives to support and better represent our clients by hiring and retaining diverse staff who bring a range of experiences and backgrounds. OSPD leadership continues to partner with an experienced DEI expert who has developed strategic, systemic, and sustainable approaches to diversity, equity, and inclusion (DEI) within our agency. The consultant's continued work involves training on a variety of DEI topics throughout the year including an inclusive leadership course for all managers and supervisors, establishment of OSPD affinity groups, as well as consultation with regional offices.

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 numerous 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 prevalent 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.

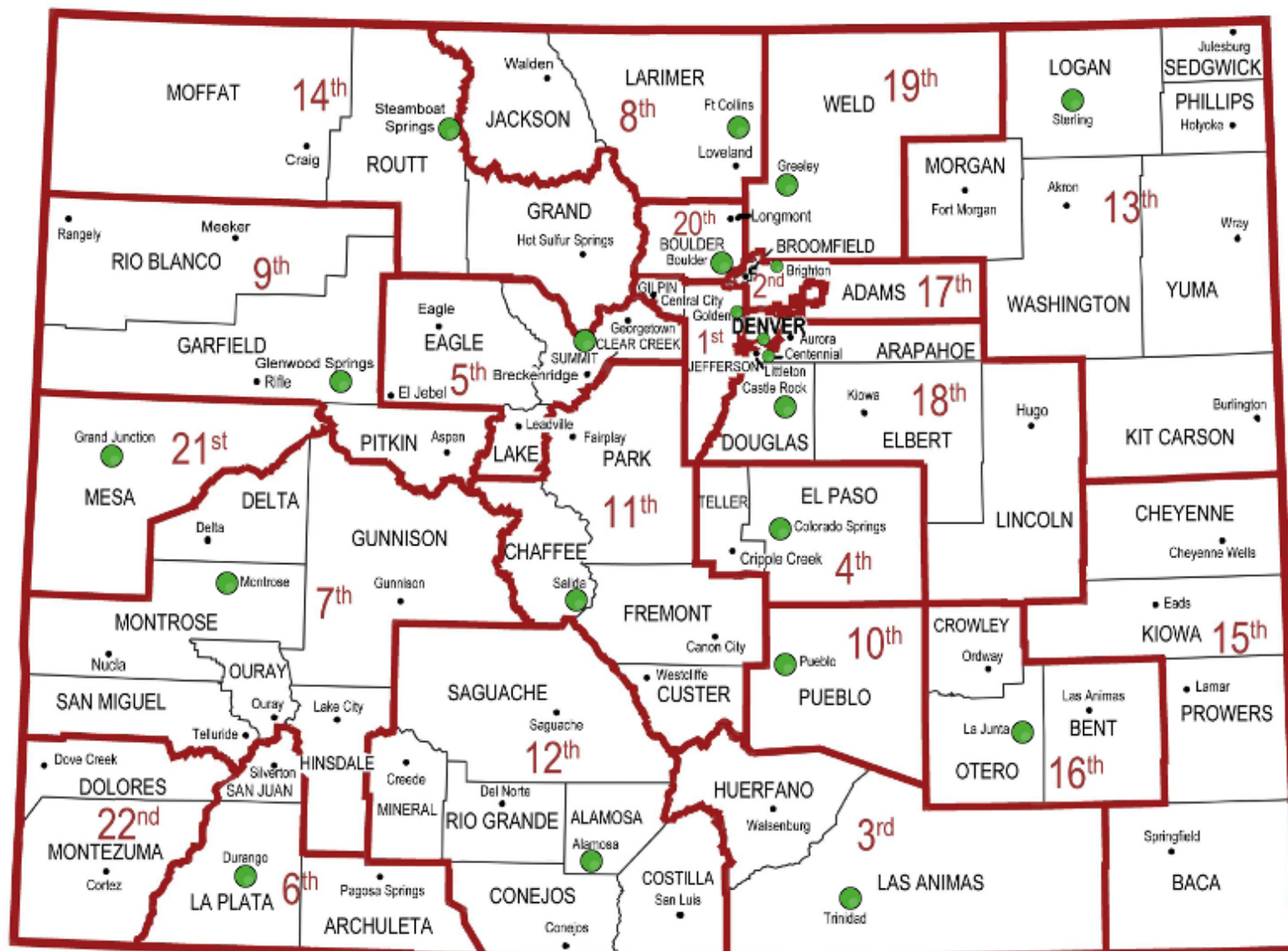
In 2022, the legislature passed SB22-188, Behavioral Health Support for Criminal Justice Advocates, which allocated funding for addressing the secondary trauma and mental health stress that can come from working in the criminal legal system. The OSPD has created a variety of programs with the funding given 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.

OUR COMMITMENT TO FINANCIAL STEWARDSHIP

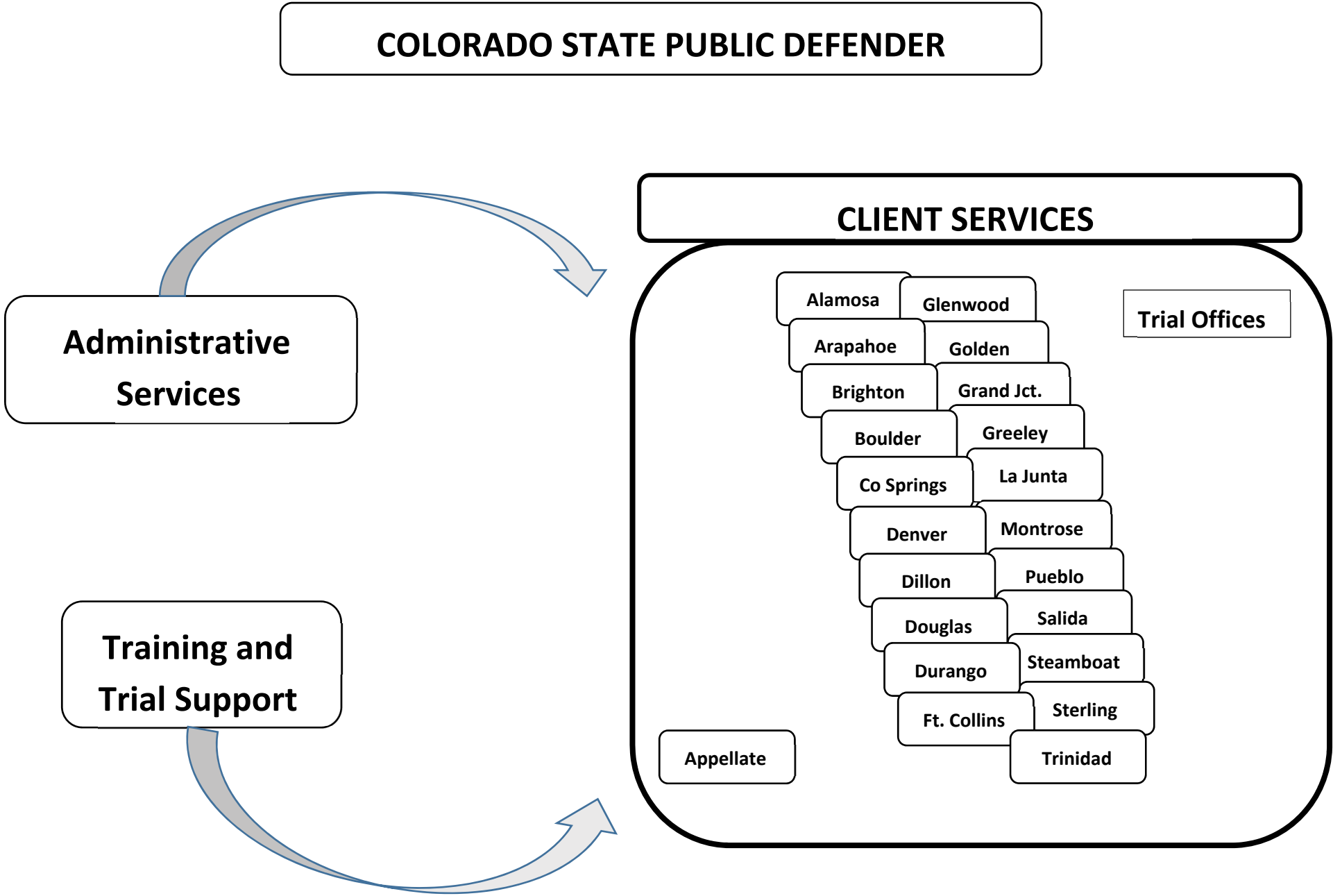
The OSPD remains the most efficient model for providing constitutionally and statutorily mandated legal representation to indigent clients. Public Defenders staff courtrooms in every Judicial District in the state. The OSPD averages about 175,000 active cases in a typical year, meaning that on any given 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.

OFFICES: The following is a map of Colorado's 22 Judicial Districts. The dots represent OSPD office locations.

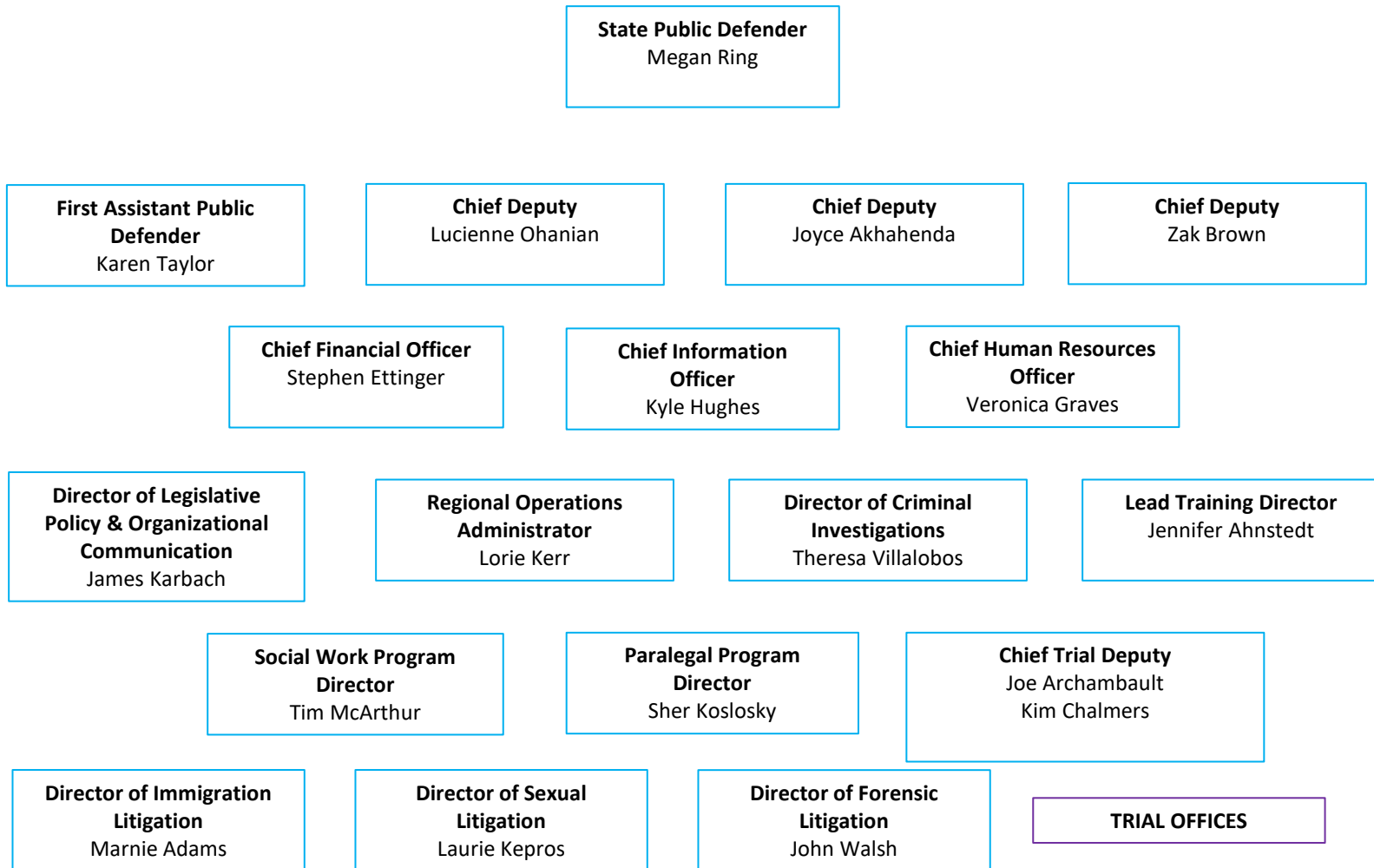
CO Public Defender Offices



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



State Office Administration



Trial Offices

State Public Defender
Megan Ring

**Alamosa
Office Head**
Jamie Keairns

Office Manager
Angelica Hart

**Arapahoe
Office Head**
David Kaplan

Office Manager
Carlotta Nelson

**Boulder
Office Head**
Nicole Collins

Office Manager
Erin May

**Brighton
Office Head**
Sarah Quinn

Office Manager
Candace Gonzales

**Colorado Springs
Office Head**
Rose Roy

Office Manager
Rebekah Davis

**Appellate
Office Head**
Meghan Morris

Office Manager
Terra Whitson

**Denver
Office Head**
Blake Renner

Office Manager
Tadeh Der-Barseghian

**Dillon
Office Head**
Thea Reiff

Office Manager
Natasha Jackson

**Douglas
Office Head**
Ara Ohanian

Office Manager
Amy Mendigorin

**Durango
Office Head**
Justin Bogan

Office Manager
Kristi Cowham

**Fort Collins
Office Head**
Kathryn Hay

Office Manager
Karlee Gettman

**Glenwood Springs
Office Head**
Alex Haynes

Office Manager
Veronica Ulloa-Franquez

**Golden
Office Head**
Mitch Ahnstedt

Office Manager
Sara Bollig

**Grand Junction
Office Head**
Kara Smith

Office Manager
Jeanne Ubersox

**Greeley
Office Head**
Michele Newell

Office Manager
Elena Sanchez

**La Junta
Office Head**
Ray Torres

Office Manager
Lauren Vigil

**Montrose
Office Head**
Patrick Crane

Office Manager
Valorie Barnica

**Pueblo
Office Head**
Albert Singleton

Office Manager
Nicole Colt

**Salida
Office Head**
Dan Zettler

Office Manager
Carol Mattson

**Steamboat Springs
Office Head**
Kate Bush

Office Manager
Misty Gadbois

**Sterling
Office Head**
Brian Johnson

Office Manager
Mandy Scoular

**Trinidad
Office Head**
Kathryn Mattern

Office Manager
Juanita Gonzalez

CASE STATISTICS

OSPD Trial Office - New & Closed Cases

CASE TYPE	FY23 New Cases	FY24 New Cases	FY24 % New Cases	FY23 Closed Cases	FY24 Closed Cases	FY24 % Closed Cases
Felony 1	205	190	0.2%	197	207	0.2%
Felony 2	528	616	0.5%	511	583	0.5%
Sex Assault Felony 2, 3, 4, 5 or 6	1,369	1,466	1.2%	1,155	1,450	1.2%
Felony 3 or 4 (COV)	3,237	3,153	2.5%	2,785	3,003	2.4%
Felony 3 or 4 (non-COV)	8,358	9,229	7.4%	9,702	9,001	7.2%
Felony 5 or 6	14,434	11,946	9.5%	15,945	12,534	10.0%
DUI Felony 4	692	664	0.5%	699	659	0.5%
Drug Felony 1, 2, 3 or 4	4,800	5,186	4.1%	4,695	5,169	4.1%
Felony Cases	33,623	32,450	25.9%	35,689	32,606	26.0%
Misc. Proceedings	2,880	3,088	2.5%	2,951	2,991	2.4%
Revocations	15,366	14,816	11.8%	16,003	15,186	12.1%
Appeals	53	41	0.0%	46	42	0.0%
Felony Other Proceedings	18,299	17,945	14.3%	19,000	18,219	14.5%
Total Felony	51,922	50,395	40.2%	54,689	50,825	40.6%
Misdemeanor Sex Offense	704	810	0.6%	561	815	0.7%
Misdemeanor 1	18,776	19,420	15.5%	18,923	18,773	15.0%
Misdemeanor 2 or 3	17,539	19,230	15.3%	18,337	18,560	14.8%
Misdemeanor DUI	5,980	7,332	5.9%	4,662	6,942	5.5%
Misdemeanor Traffic/Other	11,123	9,570	7.6%	13,948	9,837	7.9%
Misdemeanor Cases	54,122	56,362	45.0%	56,431	54,927	43.8%
Misc. Proceedings	980	929	0.7%	996	951	0.8%
Revocations	13,245	12,948	10.3%	13,701	12,886	10.3%
Appeals	99	109	0.1%	90	90	0.1%
Misdemeanor Other Proceedings	14,324	13,986	11.2%	14,787	13,927	11.1%
Total Misdemeanor	68,446	70,348	56.1%	71,218	68,854	55.0%
Juvenile Sex Offense	194	205	0.2%	210	201	0.2%
Juvenile Felony	1,750	2,040	1.6%	1,742	2,007	1.6%
Juvenile Misdemeanor	1,920	2,293	1.8%	1,909	2,202	1.8%
Juvenile Cases	3,864	4,538	3.6%	3,861	4,410	3.5%
Misc. Proceedings	175	215	0.2%	157	216	0.2%
Revocations	921	972	0.8%	928	952	0.8%
Appeals	1	5	0.0%	3	6	0.0%
Juvenile Other Proceedings	1,097	1,192	1.0%	1,088	1,174	0.9%
Total Juvenile	4,961	5,730	4.6%	4,949	5,584	4.5%
Summary		-				
Total Cases	91,609	93,350	74.5%	95,981	91,943	73.4%
Total Misc. Proceedings	4,035	4,232	3.4%	4,104	4,158	3.3%
Total Revocations	29,532	28,736	22.9%	30,632	29,024	23.2%
Total Appeals	153	155	0.1%	139	138	0.1%
Total Other Proceedings	33,720	33,123	26.4%	34,875	33,320	26.6%
Grand Total Cases	125,329	126,473	100.0%	130,856	125,263	100.0%

OSPD Trial Office - Active & Outstanding Cases

CASE TYPE	FY23 Active Cases	FY24 Active Cases	FY24 % Active Cases	FY23 O/S Cases	FY24 O/S Cases	FY24 % O/S Cases
Felony 1	437	420	0.2%	240	223	0.5%
Felony 2	833	1,002	0.6%	322	356	0.8%
Sex Assault Felony 2, 3, 4, 5 or 6	1,638	2,447	1.4%	939	955	2.2%
Felony 3 or 4 (COV)	4,380	4,933	2.8%	1,595	1,745	4.0%
Felony 3 or 4 (non-COV)	13,695	13,615	7.8%	3,993	4,221	9.7%
Felony 5 or 6	21,569	16,834	9.6%	5,168	4,580	10.5%
DUI Felony 4	1,108	1,075	0.6%	409	414	0.9%
Drug Felony 1, 2, 3 or 4	6,571	7,147	4.1%	1,876	1,893	4.3%
Felony Cases	50,231	47,473	27.2%	14,542	14,387	33.0%
Misc. Proceedings	3,866	4,156	2.4%	915	1,012	2.3%
Revocations	20,405	18,995	10.9%	4,402	4,032	9.2%
Appeals	76	70	0.0%	30	29	0.1%
Felony Other Proceedings	24,347	23,221	13.3%	5,347	5,073	11.6%
Total Felony	74,578	70,694	40.5%	19,889	19,460	44.6%
Misdemeanor Sex Offense	697	1,223	0.7%	370	365	0.8%
Misdemeanor 1	25,356	26,396	15.1%	6,201	6,848	15.7%
Misdemeanor 2 or 3	23,068	24,925	14.3%	4,729	5,399	12.4%
Misdemeanor DUI	7,844	11,069	6.3%	3,182	3,572	8.2%
Misdemeanor Traffic/Other	17,461	13,153	7.5%	3,513	3,246	7.4%
Misdemeanor Cases	74,426	76,766	44.0%	17,995	19,430	44.5%
Misc. Proceedings	1,212	1,175	0.7%	216	194	0.4%
Revocations	16,739	16,327	9.4%	3,038	3,100	7.1%
Appeals	186	212	0.1%	96	115	0.3%
Misdemeanor Other Proceedings	18,137	17,714	10.2%	3,350	3,409	7.8%
Total Misdemeanor	92,563	94,480	54.1%	21,345	22,839	52.3%
Juvenile Sex Offense	402	410	0.2%	193	197	0.5%
Juvenile Felony	2,605	2,926	1.7%	862	895	2.1%
Juvenile Misdemeanor	2,831	3,365	1.9%	922	1,013	2.3%
Juvenile Cases	5,838	6,701	3.8%	1,977	2,105	4.8%
Misc. Proceedings	231	300	0.2%	74	81	0.2%
Revocations	1,273	1,275	0.7%	345	357	0.8%
Appeals	6	6	0.0%	3	2	0.0%
Juvenile Other Proceedings	1,510	1,581	0.9%	422	440	1.0%
Total Juvenile	7,348	8,282	4.7%	2,399	2,545	5.8%
Summary						
Total Cases	130,495	130,940	75.0%	34,514	35,922	82.3%
Total Misc. Proceedings	5,309	5,631	3.2%	1,205	1,287	2.9%
Total Revocations	38,417	36,597	21.0%	7,785	7,489	17.2%
Total Appeals	268	288	0.2%	129	146	0.3%
Total Other Proceedings	43,994	42,516	24.4%	9,119	8,922	20.4%
Grand Total Cases	174,489	173,456	100.0%	43,633	44,844	100.0%

OSPD Trials (Jury & Court)		
	FY23 Trials	FY24 Trials
Felony		
F1	35	24
F2	23	36
F2-F6 Sex	42	55
F3-F4 COV	43	59
F3-F4 Non COV	88	61
F5-F6	67	76
DUI Felony 4	25	22
Drug Felony	18	15
Felony Total	341	348
Misdemeanor		
Misd Sex	22	16
M1	213	199
M2-M3	88	71
Misd DUI	234	247
Traffic/Other	75	44
Misdemeanor Total	632	577
Juvenile		
Juv Sex	7	8
Felony	10	13
Misdemeanor	11	21
Juvenile Total	28	42
Grand Total	1001	967

OSPD Trial Office Conflicts		
	FY23	FY24
New Opened Cases	125,329	126,473
Conflicts		
Co-Defendant	4,944	5,631
Witness	6,784	7,139
Other	1,412	708
Total	13,140	13,478
<i>% of New Cases</i>	<i>10.5%</i>	<i>10.7%</i>

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	293	62	355	561	229	332	611	1568
FY 25 Est.	497	358	110	468	589	279	311	569	1669
FY 26 Est.	511	358	114	472	629	307	322	527	1670
FY 27 Est.	527	358	117	475	681	307	374	485	1683
FY 28 Est.	543	358	121	478	745	307	438	443	1708

JBC REQUEST FOR INFORMATION

Judicial Branch, Office of the State Public Defender, FY 2024-25, RFI #1

The Office of the State Public Defender is requested to provide by November 1, 2024, a report concerning the Appellate Division's progress in reducing its case backlog, including the following data for FY 2023-24: 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, 2024.

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 1,058 cases this year (FY 2024-25), including 497 new cases and 561 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 611 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 2023-24 Statistics

The following are the statistics requested for FY 2023-24, as of June 30, 2024:

1. Number of new cases – 460.
2. Number of initial briefs filed – 293.
3. Number of cases resolved in other ways – 62.
4. Number of cases closed – 355.
5. Number of cases awaiting an opening brief - 561.

CHANGE REQUESTS

Office of the State Public Defender
FY 2025-26 Change Requests

Schedule 10

SUMMARY

For FY 2025-26 the Office is submitting seven prioritized decision item requests and two non-prioritized common policy request.

Priority	Decision Item		FTE	Total	GF	CF
1	#R-1, Workload Standards and Implementation		0.25	\$ 370,389.00	\$ 370,389.00	\$ -
2	#R-2, UKG		0.0	\$ 176,400.00	\$ 176,400.00	\$ -
3	#R-3, IT Storage Continuation		0.0	\$ 1,556,767.00	\$ 1,556,767.00	\$ -
4	#R-4, FTE Response to Aurora Domestic Violence Changes		9.2	\$ 750,179.00	\$ 750,179.00	\$ -
5	#R-5, Representation of Clients Impacted by CBI DNA Misconduct		0.0	\$ 2,000,000.00	\$ 2,000,000.00	\$ -
6	#R-6, 410 Leased Space		0.0	\$ 912,000.00	\$ 912,000.00	\$ -
7	#R-7, OSPD & OADC Electronic Discovery Legislation Sponsorship		0.0	\$ -	\$ -	\$ -
<i>Non-prioritized</i>	#NP-1, Common Policy – Annual Vehicle Fleet Request		0.0	\$ 21,798.00	\$ 21,798.00	\$ -
<i>Non-prioritized</i>	#NP-2, Cash Fund Technical True-Up		0.0	\$ -	\$ -	\$ -
	Total Prioritized Change Requests		9.5	\$ 5,765,735.00	\$ 5,765,735.00	\$ -
	Total Non-prioritized Change Requests		0.0	\$ 21,798.00	\$ 21,798.00	\$ -
	Total ALL Change Requests		9.5	\$ 5,787,533.00	\$ 5,787,533.00	\$ -

TAB 1



OFFICE OF THE STATE PUBLIC DEFENDER

Megan A. Ring
State Public Defender

*FY 2025-26 Budget Request
November 1, 2024*

Department Priority: 1
Request Title: R#1, Workload Standards and Implementation

Summary of Incremental Funding Change for FY 2025 - 26	Total Funds	General Fund	FTE
Personal Services*	\$ 245,054	\$ 245,054	0.25
Health, Life, & Dental	\$ 11,385	\$ 11,385	
Operating Expenses	\$ 950	\$ 950	
Capital Outlay	\$ 6,670	\$ 6,670	
Automation Plan	\$ 105,330	\$ 105,330	
Training	\$ 1,000	\$ 1,000	
Total	\$ 370,389	\$ 370,389	0.25

Summary of Incremental Funding Change for FY 2026 - 27	Total Funds	General Fund	FTE
Personal Services	\$ (34,784)	\$ (34,784)	1.00
Health, Life, & Dental	\$ 11,385	\$ 11,385	
Operating Expenses	\$ 950	\$ 950	
Capital Outlay	\$ 6,670	\$ 6,670	
Automation Plan	\$ 50,330	\$ 50,330	
Training	\$ 1,000	\$ 1,000	
Total	\$ 35,551	\$ 35,551	1.00

*Includes one-time Workload Study cost

Request Summary:

The Office of the State Public Defender (OSPD) requests 0.25 FTE and \$370,389 General Fund for FY 2025-26 and 1.0 FTE and \$35,551 for FY 2026-27 and on-going, to address funding requirements necessary to update, implement, and maintain Colorado-specific OSPD workload standards.

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.” Effective management of workload and allocation of resources within the state-wide public defender system are critical for ensuring quality legal representation and maintaining the overall integrity of the criminal justice system.

The Office of the State Auditor conducted a routine performance audit of OSPD and released its Performance Audit report in July 2024. In Finding 1, “Resource and Workload Management,” the auditors explained that, by all measures, OSPD is understaffed. In line with that core finding, the audit stated:

OSPD needs updated methods and additional data to measure its staffing needs and monitor its performance.

OSPD can improve its process for managing workloads by providing guidance to trial office management.

Since 1997, OSPD has periodically conducted jurisdictionally focused workload studies to provide objective data for evaluating the office's ability to meet the demand for quality public defense services in Colorado. The most recent study, The Colorado Project, was published in August 2017 and is the most current reference for assessing OSPD staffing needs and attorney workload. However, the auditors found that that the August 2017 study does not "reflect significant changes to the criminal justice system that increased workload." A key concern auditors identified was that “the Office of the State Public Defender (OSPD) needs updated methods and data to measure its staffing needs and can improve its process for managing attorney workloads by establishing agency-wide guidance.” Based on OSPD’s own assessment of the outdated study and the audit findings, the OSPD needs to complete a new study to understand attorney workload in the current environment.

While “[public defense] agencies across the country report overwork and understaffing and apply different approaches to understand their workload and staffing needs,” the auditors found that Colorado-specific guidance is needed because of the “variability in clients, case complexity, individual attorney practices, and jurisdictional practice.” Additionally, state auditors pointed out that OSPD did not "track some data that may be useful for monitoring workload" and had not "provided agency-wide guidance on managing attorney workloads."

State auditors recommended the following:

The Office of the State Public Defender (OSPD) should improve its process for assessing its personnel resource needs and monitoring attorney workloads by:

- A. Establishing updated workload standards by conducting a new workload study. This should include gathering new information on the average work necessary to provide quality representation, taking into account recent changes to the legal system since the last Colorado specific study.*
- B. Using the updated workload information in Part A to update its methods for assessing agency workload to measure OSPD’s overall need for staffing and trial office workload.*

- C. Using the information obtained through Part A and Part B to establish agency-wide guidance and processes to monitor and manage individual attorney workloads, which should include collecting data on the number of hours that attorneys work.*
- D. Using the workload standards, established from Part A, and the data on hours worked, gathered from Part C, to update the methodologies for its State Measurement for Accountable, Responsive, and Transparent Government Act performance measures, which rely on the workload standards and establish metrics as necessary to measure the impact and effectiveness of FTE increases appropriated by the General Assembly.*

In response, OSPD has committed to an implementation schedule:

- A. Complete new workload study by July of 2026.
- B. Update methods for assessing agency workload by December 2026.
- C. Establish agency-wide guidance by December 2026.
- D. Update State Measurement for Accountable, Responsive, and Transparent Government Act performance measures by July 2027.

The State Measurement for Accountable, Responsive, and Transparent (SMART) Government Act requires state agencies to implement data-driven performance management and evaluation practices. It establishes a framework for setting measurable goals, assessing progress, and ensuring accountability to the public and the legislature. OSPD believes that the SMART Act not only focuses on effective stewardship of resources but also highlights the importance of using data-driven decision-making and ensuring accountability in managing the public defense services in the state.

Beyond its utility for SMART Act reporting, analyzing workload demands per type of case, per jurisdiction or office, and per type of task offers significant benefits for budget planning, internal management, and operational efficiency. Detailed workload data enables the public defender system to make more precise funding requests by linking resource needs directly to specific complexities. For example, understanding the average time required for felony cases versus misdemeanors allows for more targeted budget justifications, highlighting areas where additional staff or specialized training is needed. Additionally, tracking workload by jurisdiction can identify offices that are disproportionately burdened, providing a basis for reallocating resources or advocating for regional support initiatives. This granular approach also helps in pinpointing inefficiencies within daily operations, such as excessive time spent on administrative tasks, which can then be addressed through process improvements or technology investments.

The OSPD seeks the necessary funding to complete a new workload study that will form the basis of its efforts to modernize development and implementation of data-driven workload standards and technology tools that can assist the OSPD into the future with assessing staffing needs, as well as evaluating system efficiency and effectiveness.

Anticipated Outcomes:

OSPD anticipates that this work will result in a refined methodology and detailed implementation plan. Additionally, OSPD will leverage modern data tools to not only support the workload study analysis but also to implement the workload standards and develop system-wide guidance now and into the future.

Assumptions for Calculations:

A qualified consulting firm will perform the study. The information technology data environment will be an ongoing operating cost to both enable and support the study and for additional work such as annual reporting and other needs identified by the Office of the State Public Defender. FTE needs will be determined during the study period.

- Personal Services funding includes FTE (see below), and one-time costs for Workload Study (\$225,000) and Implementation Study (75,000). On-going Personal Services costs include Implementation Support.
- Automation Plan Funding includes Data Environment, Standards Maintenance, and other automation expenses.

FY 2025-26 Estimated Project Costs	
Workload Study- one time	\$ 225,000
Data Environment	\$ 75,000
Automation Expenses	\$ 30,000
FY 2026-27 Estimated Project Costs	
Implementation Study- one time	\$ 75,000
Implementation Support	\$ 35,000
Data Environment	\$ 50,000
Standards Maintenance	\$ 75,000
Automation Expenses	\$ 30,000

- Pay date shift is incorporated for new FTE.
- Assume salaries are at the minimum of step/grade grid.
- Standard payroll, operating costs and capital outlay are based on FY25 Legislative Council common policy.

FY 2025-26, 0.25 FTE

FY 2025-26			
State Expenditures			
Office of the State Public Defender			
	11	# of months used for FTE calculation	
Personnel			
	FTE (based on months used)	Monthly	Total Pay
Position Title			
Data Analyst	0.25	6,450	17,738
Subtotal FTE and Pay	0.25		\$17,738
PERA Base	11.61%		\$2,059
Medicare	1.45%		\$257
HLD	\$12,420		\$11,385
Total Salary			\$31,439
Operating Costs			
Item	Unit Cost	Units	Cost
Operating, regular employee	\$950	1.0	\$950
Operating / Automation	\$330	1.0	\$330
Training	\$1,000	1.0	\$1,000
Capital Outlay	\$6,670	1.0	\$6,670
Total Operating			\$8,950
Total FY 2025-26 Expenditures			
			\$40,389

FY 2026-27, 1.00 FTE

FY 2026-27			
State Expenditures			
Office of the State Public Defender			
	11	# of months used for FTE calculation	
Personnel			
	FTE (based on months used)	Monthly	Total Pay
Position Title			
Data Analyst	0.9	6,450	70,950
Subtotal FTE and Pay	0.9		70,950
PERA Base	11.61%		\$8,237
Medicare	1.45%		\$1,029
HLD	\$12,420		\$11,385
Total Salary			91,601
Operating Costs			
Item	Unit Cost	Units	Cost
Operating, regular employee	\$950	1.0	\$950
Operating / Automation	\$330	1.0	\$330
Training	\$1,000	1.0	\$1,000
Capital Outlay	\$6,670	1.0	\$6,670
Total Operating			\$2,280
Total FY 2026-27 Expenditures			
			\$93,881

Consequences if Not Funded:

Not funding this request may affect scheduling and workloads in the OSPD, the Colorado Judicial Department and District Attorney Offices. Adequate staffing allows OSPD to achieve its constitutional, statutory and ethical mandates to provide legal services to indigent persons accused of crime that are commensurate with those available to non-indigent persons. OSPD will also struggle to meet the recommendations of the Office of the State Auditor.

Impact on Other State Government Agencies:

Not funding this request will result in worse outcomes for OSPD clients. Understaffed public defender offices may cause delays in court proceedings due to OSPD's inability to cover the required number of cases in the required number of courtrooms. Any delays would affect scheduling and workloads in the Colorado Judicial Department and District Attorney Offices. Not funding this request may cause delays in the central administrative office's regular interactions with other state entities as lack of sufficient central staff could negatively impact the OSPD's ability to respond in a timely manner to other state agencies.

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 2025-26 Budget Cycle

Department: Office of the State Public Defender

Request Title: R#1, Workload Standards and Implementation

Priority Number: 1

Dept. Approval by: Megan A. Ring 10/31/24

OSPB Approval by: N/A

- ☒ Decision Item FY 2025-26
☐ Base Reduction Item FY 2025-26
☐ Supplemental FY 2024-25
☐ Budget Amendment FY 2025-26

Line Item Information		FY 2024-25		FY 2025-26		FY 2026-27	FY 2026-27	FY 2026-27
		1	2	3	4	5	6	7
	Fund	Appropriation FY 2024-25	Supplemental Request FY 2024-25	Base Request FY 2025-26	Funding Change Request FY 2025-26	Continuation Amount FY 2026-27	Funding Change Request FY 2026-27	Continuation Amount FY 2026-27
Total of All Line Items	Total	140,196,413	-	140,196,413	370,389	140,566,802	35,551	140,602,353
	FTE	1,176.7	-	1,176.7	0.25	1,177.0	0.9	1,177.9
	GF	140,166,413	-	140,166,413	370,389	140,536,802	35,551	140,572,353
	CF	30,000	-	30,000	-	30,000	-	30,000
Judicial Department, Office of the State Public Defender, Personal Services	Total	118,819,976	-	118,819,976	245,054	119,065,030	(34,784)	119,030,246
	FTE	1,176.7	-	1,176.7	0.25	1,177.0	0.90	1,177.9
	GF	118,819,976	-	118,819,976	245,054	119,065,030	(34,784)	119,030,246.0
Judicial Department, Office of the State Public Defender, Health Life and Dental	Total	14,369,979	-	14,369,979	11,385	14,381,364	11,385	14,392,749.0
	GF	14,369,979	-	14,369,979	11,385	14,381,364	11,385	14,392,749.0
Judicial Department, Office of the State Public Defender, Operating Expenses	Total	2,276,532	-	2,276,532	950	2,277,482	950	2,278,432
	GF	2,246,532	-	2,246,532	950	2,247,482	950	2,248,432.0
	CF	30,000	-	30,000	-	30,000	-	30,000.0
Judicial Department, Office of the State Public Defender, Capital Outlay	Total	693,013	-	693,013	6,670	699,683	6,670	706,353
	GF	693,013	-	693,013	6,670	699,683	6,670	706,353.0
Judicial Department, Office of the State Public Defender, Automation Plan	Total	3,600,913	-	3,600,913	105,330	3,706,243	50,330	3,756,573
	GF	3,600,913	-	3,600,913	105,330	3,706,243	50,330	3,756,573.0
Judicial Department, Office of the State Public Defender, Training	Total	436,000	-	436,000	1,000	437,000	1,000	438,000
	GF	436,000	-	436,000	1,000	437,000	1,000	438,000.0
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 2025-26 Budget Request
November 1, 2024*

Department Priority: 2
Request Title: R#2, UKG

Summary of Full Year Annualized Funding for FY 2025-26	Total Funds	General Fund	FTE
<i>Automation Plan</i>	\$ 176,400	\$ 176,400	
Total	\$ 176,400	\$ 176,400	0.0

Request Summary:

The Office of the State Public Defender (OSPD) requests Automation Plan of \$176,400 in General Funds in FY 2025-26 and on-going. This request addresses OSPD's need for a comprehensive software solution to streamline Human Resources, Payroll, Finance, Talent Acquisition, Compensation, Compliance, Training, and Employee Relations processes for its employees.

Background:

Project Scope

The OSPD, with over 1100 employees, requires a comprehensive software solution to streamline Human Resources, Payroll, Finance, Talent Acquisition, Compensation, Compliance, Training, and Employee Relations processes. For over 15 years, OSPD has relied on manual data processing, which has become increasingly complex due to the growing number of employees and the agency's intricate data management needs. The new system must support electronic data capture, facilitate regular reporting (monthly, quarterly, semi-annually, and annually), and ensure compliance with county, state, and federal reporting requirements. It should also handle payroll processing for each pay period.

OSPD evaluated several all-in-one software products to find one that meets these needs. The selected software must integrate with the Central Personnel Payroll System (CPPS) for statewide payroll, support form creation (e.g., Job Action Forms), manage onboarding and e-signatures, track training requirements, and capture financial data related to employee salaries and career progression.

Departmental Needs

Finance Needs:

1. Automation of Tracking and Reporting: Current tracking is done via spreadsheets for allocated positions, annual hires, transfers, floating positions, FTEs, and historical data. OSPD needs automation in tracking cost centers, financial data, and generating central reports. Desired features

include real-time dashboards, custom reports, and interactive metrics sharing among Finance, HR, Payroll, and Recruiting.

2. Historical Data Management: Historical data in spreadsheets will need to be migrated to the new system, with necessary notes and allocations merged into master reports.

Human Resources Needs:

1. Data Tracking and Management: HR needs to track employee data shared with Payroll, onboarding documents, ATS data, and training metrics. Reporting requirements include year-end summaries, PTO, monthly employee rosters, evaluations, and demographic reports.
2. Position and Budget Management: The new system should provide real-time position management, budget tracking, and strategic planning capabilities. Features such as employee kiosks, customizable reports, and dashboards for tracking metrics and allocations are desired.

Payroll Needs:

1. Manual Processing Improvement: Payroll is currently processed manually, requiring days to complete due to the manual cross-checking of vacation/sick leave and employment status changes. The new system should automate these processes, track changes in real-time, and reduce report generation time from days to under an hour.
2. Centralized Data and Reporting: A centralized database is necessary to build historical payroll data, generate reports, and update employee profiles efficiently. The system should support automation, provide a dashboard for KPIs, and streamline data management for compliance and reporting purposes.

Training Needs:

During the performance audit, the auditors recommended that OSPD staff training be tracked in more detail and with greater accuracy, as this is currently done manually. This software solution is expected to fulfill this requirement.

Outcome

Following a comprehensive review, OSPD selected UKG as the preferred software provider. UKG's proposal was favored for its existing contract with the Colorado state legal and justice system, which aligns with OSPD's needs for tracking processes familiar to state and county entities. UKG offered a five-year contract with fixed maintenance and support costs, increasing by a designated percentage in the sixth year. The company's experience with state and federal clients and its ability to accommodate specific reporting and data tracking requirements were key factors in the decision.

Implementation Plan:

1. Discovery and Planning: understand current processes and goals.
2. Configuration and Customization: tailor UKG Ready to meet specific needs.
3. Data Migration: transfer data from spreadsheets to UKG Ready.
4. Integration: connect UKG Ready with CPPS and other systems.

5. Training: train users on the new system's features and functionalities.
6. Testing: conduct thorough testing to ensure system functionality.
7. Go-Live and Support: launch UKG Ready and provide ongoing support.

The implementation is expected to take approximately 6-8 months, depending on the complexity of requirements and resource availability. The new system will enhance efficiency, accuracy, and reporting capabilities across all departments, fulfilling OSPD's need for a robust, centralized software solution.

Anticipated Outcomes:

OSPD will be able to streamline HR, Payroll, Finance, Talent Acquisition, Compensation, Compliance, Training, and Employee Relations processes. OSPD will be less reliant on manual data processing, which has become increasingly complex due to the growing number of employees and intricate data management needs.

Assumptions for Calculations:

Automation Plan of \$176,400 in FY 2025-26 and on-going.
Regular monthly use fees of \$14,700.

Consequences if Not Funded:

Without funding, the OSPD will need to hire additional personnel to continue completing manual data processing to stay on top of deadlines and reporting for all of its 1100+ employees.

Impact on Other State Government Agencies:

N/A

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 2025-26 Budget Cycle

Department: Office of the State Public Defender

Request Title: R#2, UKG

Priority Number: 2

Dept. Approval by: Megan A. Ring 10/31/24

OSPB Approval by: N/A

- | | |
|-------------------------------------|---------------------------------------|
| <input checked="" type="checkbox"/> | Decision Item FY 2025-26 |
| <input type="checkbox"/> | Base Reduction Item FY 2025-26 |
| <input type="checkbox"/> | Supplemental FY 2024-25 |
| <input type="checkbox"/> | Budget Amendment FY 2025-26 |

Line Item Information		FY 2024-25		FY 2025-26		FY 2026-27
		1	2	3	4	5
	Fund	Appropriation FY 2024-25	Supplemental Request FY 2024-25	Base Request FY 2025-26	Funding Change Request FY 2025-26	Continuation Amount FY 2026-27
Total of All Line Items	Total	3,600,913	-	3,600,913	176,400	3,777,313
	FTE	-	-	-	-	-
	GF	3,600,913	-	3,600,913	176,400	3,777,313
Judicial Department, Office of the State Public Defender, Automation Plan	Total	3,600,913	-	3,600,913	176,400	3,777,313
	GF	3,600,913	-	3,600,913	176,400	3,777,313
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 2025-26 Budget Request
November 1, 2024*

Department Priority: R3
Request Title: R#3, IT Storage Continuation

Summary of Incremental Funding Change for FY 2025-26	Total Funds	General Fund	FTE
Automation Plan	\$ 1,556,767	\$ 1,556,767	0.0
Total	\$ 1,556,767	\$ 1,556,767	0.0

Request Summary:

The Office of the State Public Defender (OSPD) requests Automation Plan funding of \$1,556,767 General Fund for FY 2025-26 and on-going, to address funding requirements necessary to support information technology (IT) maintenance and the continual growth of storage needed for the Office.

Background:

The Office of the State Public Defender (OSPD) has completed implementation of the decision item titled “Public Defense in the Digital Age,” which was originally approved by the Joint Budget Committee and the Joint Technology Committee in the FY23 budget. That decision item was focused on several initiatives to address the massive increase in video, audio, cell phone, and other types of evidence but primarily funded an IT Capital project to procure and implement a new storage solution that is scalable and accessible. As part of the analysis presented to the JTC in January 2022, OSPD estimated that the ongoing maintenance and operation expenses for the storage solution would be approximately \$750,000 in the first year and then increase over time based on growth (see table below). At the time, the RFP process had not yet been completed and the cost estimate was based on a starting point of 1500 terabytes (TB).

Initial Estimated Ongoing Costs January 2022	
Year 1	\$750,000
Year 2	\$861,294
Year 3	\$1,073,012
Year 4	\$1,369,416
Year 5	\$1,784,383

Current Staffing and Resource Requirements:

The FY23 Decision Item provided for the purchase, implementation, and migration of a new storage solution as part of an IT Capital project. That project will be complete by the end of FY25 and now OSPD

is requesting ongoing funding to maintain that solution and account for the continual growth of storage (estimated at 35% per year). For FY25, OSPD has been funded a total \$950,000 for storage. This amount includes the year 1 funding of \$750,000 received in FY24 and \$200,000 that is freed up as we move away from one of our existing solutions that was allocated in FY22. As mentioned in the background section, the estimated ongoing costs reviewed by the JTC were based on an initial starting point of 1500TB. As we finish migration this year, however, that number is expected to be almost doubled at 2940TB.

OSPD requests an additional \$1,556,767 in ongoing funding and, if our annual growth remains at 35%, we anticipate the annualized increase to be \$498,798 for FY27, \$809,522 in FY28, and \$654,048 in FY29.

Note: The storage solution, Panzura, does utilize compression, deduplication, and tiering that may help slow the annual growth and help with the ongoing cost increases.

Anticipated Outcomes:

The funds requested will provide for the ongoing costs, support, and maintenance needed to continue with the storage solution originally funded by the JBC in FY23.

Assumptions for Calculations:

The FY26 costs are high due to the transition from one-time, IT Capital funds to ongoing operating expenses and we expect the cost increases for future years to be lower since they will be largely based on the amount of data growth year over year. The storage solution also utilizes compression/deduplication (currently at 40%) and tiering which may help slow the annual growth (average of 35%) and help with the ongoing cost increases.

Consequences if Not Funded:

If this request is not funded, OSPD will not be able keep the storage solution funded by the JBC in FY23 and the office's ability to accept and store discovery on its cases would be severely impacted. Since the amount of discovery we must store is driven by what is collected and provided to OSPD from law enforcement agencies and District Attorney offices, we have little control over how fast agency storage needs grow. Without this request, the JBC would need to fund a new project to do another RFP and procure another solution, which would also require significant funding.

Impact on Other State Government Agencies:

N/A

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 2025-26 Budget Cycle

Department: Office of the State Public Defender

Request Title: R#3, IT Storage Continuation

Priority Number: 3

Dept. Approval by: Megan A. Ring 10/31/24

OSPb Approval by: N/A

- | | |
|-------------------------------------|---------------------------------------|
| <input checked="" type="checkbox"/> | Decision Item FY 2025-26 |
| <input type="checkbox"/> | Base Reduction Item FY 2025-26 |
| <input type="checkbox"/> | Supplemental FY 2024-25 |
| <input type="checkbox"/> | Budget Amendment FY 2025-26 |

Line Item Information		FY 2024-25		FY 2025-26		FY 2026-27
		1	2	3	4	5
	Fund	Appropriation FY 2024-25	Supplemental Request FY 2024-25	Base Request FY 2025-26	Funding Change Request FY 2025-26	Continuation Amount FY 2026-27
Total of All Line Items	Total	3,600,913	-	3,600,913	1,556,767	5,157,680
	FTE	-	-	-	-	-
	GF	3,600,913	-	3,600,913	1,556,767	5,157,680
Judicial Department, Office of the State Public Defender, Automation Plan	Total	3,600,913	-	3,600,913	1,556,767	5,157,680
	GF	3,600,913	-	3,600,913	1,556,767	5,157,680
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 2025-26 Budget Request
November 1, 2024*

Department Priority: 4

Request Title: R#4, FTE Response to Aurora Domestic Violence Changes

Summary of Incremental Funding Change for FY 2025-26	Total Funds	General Fund	FTE
<i>Personal Services</i>	\$ 545,636	\$ 545,636	9.2
<i>HLD</i>	\$ 114,093	\$ 114,093	
<i>Operating</i>	\$ 9,500	\$ 9,500	
<i>Automation Plan</i>	\$ 3,300	\$ 3,300	
<i>Capital Outlay</i>	\$ 66,700	\$ 66,700	
<i>Attorney Registration</i>	\$ 950	\$ 950	
<i>Training</i>	\$ 10,000	\$ 10,000	
Total	\$ 750,179	\$ 750,179	9.2

Summary of Phase II Funding for FY 2026-27	Total Funds	General Fund	FTE
<i>Personal Services</i>	\$ 282,458	\$ 282,458	3.7
<i>HLD</i>	\$ 45,954	\$ 45,954	
<i>Operating</i>	\$ 3,800	\$ 3,800	
<i>Automation Plan</i>	\$ 1,320	\$ 1,320	
<i>Capital Outlay</i>	\$ 26,680	\$ 26,680	
<i>Attorney Registration</i>	\$ 380	\$ 380	
<i>Training</i>	\$ 4,000	\$ 4,000	
Total	\$ 364,592	\$ 364,592	3.7

Request Summary:

The Office of the State Public Defender (OSPD) requests a two-year phased approach to add 9.2 FTE in Phase I and 3.7 FTE in Phase II at a cost of \$750,179 General Fund for FY 2025-26, and \$364,592 General Fund for FY 2026-27 to address the OSPD beginning to represent clients in domestic violence cases.

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.”

On September 9, 2024, the Aurora City Council passed Resolution 2024-119, “*A Resolution of the City Council of the City of Aurora, Colorado, Accepting the Plan for Transitioning the Prosecution of Domestic Violence Cases Out of the Aurora Municipal Court as Presented and Other Related Matters*,” committing the City to ending new municipal domestic violence prosecutions on July 1, 2025. In finding that “there is a significant financial burden on the taxpayers of Aurora in subsidizing Adams, Arapahoe, and Douglas Counties for the handling of non-felony domestic violence cases within the City of Aurora,” the City Council’s reason for this change was financial. Aurora does not want to continue paying the cost of prosecuting, defending, and adjudicating domestic violence cases.

The City Council Resolution requires law enforcement to file domestic violence cases in state courts with county prosecutors starting July 1, 2024, passing the cost to the counties and the state. OSPD expects that along with the courts and prosecutors, it will see an increase in cases and workload associated with these new filings. These new filings are expected to impact the 17th and 18th Judicial Districts. Because only a small geographic area of the City of Aurora is in Douglas County, OSPD does not anticipate a significant impact on Douglas County, in the new 23rd Judicial District.

Based on four years of data on case filings in Aurora Municipal Court, the average number of domestic violence cases filed in municipal court is 1246, with approximately one-third in Adams County and the other two-thirds in Arapahoe County. In August 2024, Aurora Municipal Court predicted 1184 domestic violence filings. Likewise, forecasts by the State Court Administrator’s Office are consistent with that trend and indicate the likelihood of 1137 new cases, with 217 cases in Adams County, 920 cases in Arapahoe County, and 1 case in Douglas County.

Data Presented by Aurora Municipal Court at an August 12th, 2024 Study Session

☐ Currently the Court has 2404 Open DV cases, including:

☐ 1034 active DV Warrants:
☐ 610 FTA
☐ 424 PC Warrants

Year	All Filing	DV	% of cases DV		Arapahoe	Adams	Douglas	Unk	%of DV with Public Defender	% of DV with Probation			
2021	24773	1271	5%	1009	229	1	32	72%	77%				
2022	18607	1194	6%	933	221	0	40	68%	71%				
2023	15217	1086	7%	820	202	1	63	64%	72%				
2024 YTD	11603	617	5%	496	81	0	33	50%	80%				
Average	19532	1184	6%	921	77.78%	217	18.36%	0.666667	0.06%	45	4%	68%	73% *as of 7/26/24

To staff these cases, OSPD requests seven attorneys. Based on OSPD’s most recent workload study, an attorney can handle approximately 125 such cases annually and OSPD typically handles approximately seventy percent of cases filed. The City Council Resolution clarified that domestic violence cases filed prior to July 1, 2024 will continue to proceed in municipal court. Consequently, recognizing that not all of the new cases will be filed on July 1, 2025, OSPD requests a phased appropriation of three attorney FTE to start July 1, 2025, two attorney FTE to start January 1, 2026, and the remaining two attorney FTE to start July 1, 2027.

While OSPD has assessed its staffing needs on the assumption that these new cases will be filed as misdemeanors, based on public and private conversations with elected prosecutors for the 17th and 18th

Judicial Districts, OSPD believes that state prosecutors will file some cases as felonies in state court. Consequently, OSPD may be underestimating the workload impact of this shift of cases from municipal to state courts.

Consistent with OSPD’s assessment of the workload impact, time tracked data collected as a part of a 2024 National Center for State Courts workload study conducted for the Aurora’s Municipal Court shows that to handle the volume and complexity of Aurora domestic violence cases, the Aurora Municipal Public Defender would need 6.8 attorney FTE. Under the currently anticipated municipal law changes, all of these cases will be transferred to Adams and Arapahoe County courts. Assuming similar indigency determinations and conflict assessments, cases assessed through the NSCS time-tracked data would be OSPD cases in state courts.

Table 9 from the 2024 NCSC Report on City of Aurora, Colorado, Municipal Court Workload Study.

Table 9. Case-Related Time by Case Type for Public Defenders & Staff				
Case Types	Public Defenders		Public Defenders: Staff	
	Time (Min)	% of Total	Time (Min)	% of Total
Probation Revocations	29,671	3%	2,796	2%
Domestic Violence	560,486	51%	64,800	47%
Non-Domestic Violence	499,853	45%	71,496	51%
Treatment Court	15,841	1%	-	-
Total	1,106,291	100%	139,056	100%

The total attorney FTE need for Aurora Municipal Public Defenders based on the time-tracked data was 13.3. Fifty-one percent of the time spent by Aurora Municipal Public Defenders was on Domestic Violence cases, requiring 6.8 attorneys for those cases.

OSPD has a constitutional and statutory obligation to represent the indigent people accused in these cases. Consistent with budget requests by the Judicial Branch related to judicial and probationary staffing and county-level requests by prosecutor offices to address this shift in cases, OSPD must also be staffed sufficiently to respond to this change.

Anticipated Outcomes:

This request will allow the OSPD to represent additional clients who will inevitably need representation in state courts because of Aurora’s decision, allowing OSPD to continue to meet its obligation to provide representation as mandated the federal and state constitutions, rules, and Colorado statutes. The OSPD also anticipates that increased staffing to meet the increased workload will help slow attrition among developing and experienced staff.

Assumptions for Calculations:

- Assume July 01, 2025, start date for 3.0 Attorney FTE and support staff as part of Phase I
- Assume January 01, 2026, start date for 2.0 Attorney FTE and support staff as the rest of Phase I.
- Assume July 01, 2026, start date for 2.0 Attorney FTE and support staff as Phase II.

- Pay date shift is incorporated for new FTE.
- Assume salaries are at the minimum of step/grade grid.
- Staffing ratio of 1 investigator to 3 attorneys, 1 paralegal to 6 attorneys, 1 administrative assistant to 4 attorneys.
- 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 FY25 Legislative Council common policy.

FY 2025-26 Phase I Breakdown

July 2025 Start Date					Jan 2026 Start Date				
FY 2025-26					FY 2025-26				
State Expenditures					State Expenditures				
Office of the State Public Defender					Office of the State Public Defender				
	11	# of months used for FTE calculation				5	# of months used for FTE calculation		
Personnel					Personnel				
Position Title	FTE	Monthly	Total Pay		Position Title	FTE	Monthly	Total Pay	
Attorney I	3.0	\$7,034	\$232,112		Attorney I	2.0	\$7,034	\$70,337	
Investigator I	1.0	\$5,541	\$60,948		Investigator I	0.7	\$5,541	\$19,392	
Paralegal I	0.5	\$4,745	\$26,096		Paralegal I	0.3	\$4,745	\$7,117	
Administrative Assistant I	0.8	\$3,685	\$30,401		Administrative Assistant I	0.5	\$3,685	\$9,212	
State Office	0.2	\$7,500	\$19,491		State Office	0.2	\$7,500	\$7,500	
Subtotal FTE and Pay	5.5		\$369,048		Subtotal FTE and Pay	3.7		\$113,559	
PERA Base	11.61%		\$42,846		PERA Base	11.61%		\$13,184	
Medicare	1.45%		\$5,351		Medicare	1.45%		\$1,647	
HLD	\$12,420		\$68,139		HLD	\$12,420		\$45,954	
Total Salary			\$485,385		Total Salary			\$174,344	
Operating Costs					Operating Costs				
Item	Unit Cost	Units	Cost		Item	Unit Cost	Units	Cost	
Operating, regular employee	\$950	6.0	\$5,700		Operating, regular employee	\$950	4.0	\$3,800	
Operating / Automation	\$330	6.0	\$1,980		Operating / Automation	\$330	4.0	\$1,320	
Training	\$1,000	6.0	\$6,000		Training	\$1,000	4.0	\$4,000	
Attorney Registraton Fees	\$190	3.0	\$570		Attorney Registraton Fees	\$190	2.0	\$380	
Capital Outlay	\$6,670	6.0	\$40,020		Capital Outlay	\$6,670	4.0	\$26,680	
Total Operating			\$54,270		Total Operating			\$36,180	
Total FY 2025-26 Expenditures			\$539,655		Total FY 2025-26 Expenditures			\$210,524	

FY 2025-26 Phase I Total

Total FY26			
FY 2025-26			
State Expenditures			
Office of the State Public Defender			
		# of months used for FTE calculation	
Personnel			
Position Title	FTE	Monthly	Total Pay
Attorney I	5.0	\$7,034	\$302,449
Investigator I	1.7	\$5,541	\$80,340
Paralegal I	0.8	\$4,745	\$33,213
Administrative Assistant I	1.3	\$3,685	\$39,614
State Office	0.4	\$7,500	\$26,991
Subtotal FTE and Pay	9.2		\$482,607
PERA Base	11.61%		\$56,031
Medicare	1.45%		\$6,998
HLD	\$12,420		\$114,093
Total Salary			\$659,729
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
Attorney Registraton Fees	\$190	5.0	\$950
Capital Outlay	\$6,670	10.0	\$66,700
Total Operating			\$90,450
Total FY 2025-26 Expenditures			\$750,179

FY 2026-27 Phase II Total

July 2027 Start Date			
FY 2026-27			
State Expenditures			
Office of the State Public Defender			
		# of months used for FTE calculation	
	11		
Personnel			
Position Title	FTE	Monthly	Total Pay
Attorney I	2.0	\$7,034	\$154,741
Investigator I	0.7	\$5,541	\$42,663
Paralegal I	0.3	\$4,745	\$15,658
Administrative Assistant I	0.5	\$3,685	\$20,267
State Office	0.2	\$7,500	\$16,500
Subtotal FTE and Pay	3.7		\$249,830
PERA Base	11.61%		\$29,005
Medicare	1.45%		\$3,623
HLD	\$12,420		\$45,954
Total Salary			\$328,412
Operating Costs			
Item	Unit Cost	Units	Cost
Operating, regular employee	\$950	4.0	\$3,800
Operating / Automation	\$330	4.0	\$1,320
Training	\$1,000	4.0	\$4,000
Attorney Registraton Fees	\$190	2.0	\$380
Capital Outlay	\$6,670	4.0	\$26,680
Total Operating			\$36,180
Total FY 2026-27 Expenditures			\$364,592

Consequences if Not Funded:

First, failure to fund the request means the OSPD's ability to provide representation to clients as directed by the federal and state constitutions and Colorado statutes, in accordance with the Colorado Rules of Professional Conduct and the American Bar Associations Standards, will be significantly damaged.

Second, service to the public will be harmed as there will continue to be insufficient staff available to work on behalf of OSPD clients, affecting other participants in the legal system, including victims and courts.

Third, failure to fund this request will exponentially harm employee morale and lead to potentially more attrition throughout the agency as workloads rise.

Impact on Other State Government Agencies:

Not funding this request will result in worse outcomes for OSPD clients, which increases pretrial and post-conviction incarceration at a significant cost to the state and local government. Understaffed public defender offices may cause delays in court proceedings due to the inability to cover the required number of cases in the required number of courtrooms as attrition continues. Any delays could affect scheduling and workloads in the Colorado Judicial Department and District Attorney Offices. Not funding this request may cause delays in the central administrative office's regular interactions with other state entities as lack of sufficient central staff could negatively impact the OSPD's ability to respond in a timely manner to other state agencies.

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 2025-26 Budget Cycle

Department: Office of the State Public Defender

Request Title: R#4, FTE Response to Aurora Domestic Violence Changes

Priority Number: 4

Dept. Approval by: Megan A. Ring 10/31/24

OSPB Approval by: N/A

- ☒ Decision Item FY 2025-26
☐ Base Reduction Item FY 2025-26
☐ Supplemental FY 2024-25
☐ Budget Amendment FY 2025-26

Line Item Information		FY 2024-25		FY 2025-26		FY 2026-27	FY 2026-27	FY 2026-27
		1	2	3	4	5	6	7
	Fund	Appropriation FY 2024-25	Supplemental Request FY 2024-25	Base Request FY 2025-26	Funding Change Request FY 2025-26	Continuation Amount FY 2026-27	Funding Change Request FY 2026-27	Continuation Amount FY 2026-27
Total of All Line Items	Total	140,362,547	-	140,362,547	750,179	141,112,726	364,592	141,477,318
	FTE	1,176.7	-	1,176.7	9.2	1,185.9	3.7	-
	GF	140,332,547	-	140,332,547	750,179	141,082,726	364,592	141,447,318
	CF	30,000	-	30,000	-	30,000	-	30,000
Judicial Department, Office of the State Public Defender, Personal Services	Total	118,819,976	-	118,819,976	545,636	119,365,612	282,458	119,648,070
	FTE	1,176.7	-	1,176.7	9.2	1,185.9	3.7	1,189.6
	GF	118,819,976	-	118,819,976	545,636	119,365,612	282,458	119,648,070
Judicial Department, Office of the State Public Defender, Health Life and Dental	Total	14,369,979	-	14,369,979	114,093	14,484,072	45,954	14,530,026
	GF	14,369,979	-	14,369,979	114,093	14,484,072	45,954	14,530,026
Judicial Department, Office of the State Public Defender, Operating Expenses	Total	2,276,532	-	2,276,532	9,500	2,286,032	3,800	2,289,832
	GF	2,246,532	-	2,246,532	9,500	2,256,032	3,800	2,259,832
	CF	30,000	-	30,000	-	30,000	-	30,000
Judicial Department, Office of the State Public Defender, Capital Outlay	Total	693,013	-	693,013	66,700	759,713	26,680	786,393
	GF	693,013	-	693,013	66,700	759,713	26,680	786,393
Judicial Department, Office of the State Public Defender, Automation Plan	Total	3,600,913	-	3,600,913	3,300	3,604,213	1,320	3,605,533
	GF	3,600,913	-	3,600,913	3,300	3,604,213	1,320	3,605,533
Judicial Department, Office of the State Public Defender, Attorney Registration	Total	166,134	-	166,134	950	167,084	380	167,464
	GF	166,134	-	166,134	950	167,084	380	167,464
Judicial Department, Office of the State Public Defender, Training	Total	436,000	-	436,000	10,000	446,000	4,000	450,000
	GF	436,000	-	436,000	10,000	446,000	4,000	450,000
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 5



OFFICE OF THE STATE PUBLIC DEFENDER

Megan A. Ring
State Public Defender

*FY 2025-26 Budget Request
November 1, 2024*

Department Priority: 5

Request Title: R#5, Representation of Clients Impacted by CBI DNA Misconduct

Summary of Incremental Funding Change for FY 2025-26	Total Funds	General Fund	FTE
<i>Personal Services</i>	\$ 1,500,000	\$ 1,500,000	
<i>Mandated Costs</i>	\$ 500,000	\$ 500,000	
Total	\$ 2,000,000	\$ 2,000,000	0.0

Request Summary:

The Office of the State Public Defender (OSPD) and the Office of Alternate Defense Counsel (OADC) are jointly requesting \$2,000,000 General Fund for FY 2025-26 for the first year of a multi-year spending authority. This request will fund work on cases impacted by decades-long misconduct by DNA analysts in Colorado that have resulted in hundreds of possible wrongful convictions and will begin July 1, 2025, to provide clients with court-appointed legal teams to investigate and pursue claims related to the misconduct. The funding will be maintained by OSPD and OADC will submit requests to OSPD to be reimbursed from the fund for work on impacted cases.

Background:

Over the past year, both internal and external investigations of the DNA section of the Colorado Bureau of Investigation (“CBI”) have revealed that some DNA analysts working on Colorado criminal cases engaged in significant misconduct for years. For example, Yvonne “Missy” Woods committed widespread malfeasance in her work for CBI, jeopardizing potentially 3,000 criminal cases over 29 years, according to the Department of Public Safety.¹ Her misconduct included concealing contamination in analysis, running tests for which she destroyed the results, and erasing critical evidence. CBI knew about the wrongdoing in 2018 but failed to notify the public, defendants, and victims.² CBI allowed Woods to keep working until 2023, when an internal review unintentionally revealed further ongoing misconduct.³

The CBI’s misconduct impacts post-conviction claims for OSPD and OADC clients, raising issues of unconstitutionally obtained convictions and newly discovered evidence. Consequently, OSPD and OADC

¹ <https://leg.colorado.gov/sites/default/files/fy2023-24suppnarr.pdf>, at 50.

² Id.

³ Id.

have already started to experience the impact on casework related to these events and expect an increase in new post-conviction cases and litigation. Additional funding will be necessary to handle this work.

To anticipate the fiscal impact, OSPD and OADC looked at thousands of CBI cases to determine where court-appointed counsel is likely to be assigned. While CBI has not cooperated by providing a list of affected cases, OSPD and OADC took lists of impacted cases provided by District Attorney offices and then sifted through the thousands of cases to identify and eliminate cases where a suspect DNA profile has not been developed, a suspect has not been arrested, the jury acquitted the defendant, or a convicted person has died. Some impacted cases were identified because former clients have contacted the agencies for help. The agencies have reached a preliminary estimate of 200-300 cases currently or likely to require appointed counsel.

That number will likely ultimately be higher. While CBI has refused to release an internal list of cases identified through its own investigation, CBI did provide OSPD a list of cases where Missy Woods testified, including 317 instances of in-person testimony in state courts. CBI's most recent public statement on the number of impacted cases at the time of this writing is 809, although a cumbersome review of paper casefiles from 1994 through 2008 "continues," which means more cases are likely to be found.⁴ Further, additional misconduct, including that of other analysts, is still coming to light.⁵ OSPD and OADC anticipate representing the vast majority of defendants in these cases, because most people whose cases are affected are incarcerated and serving decades-long or life sentences.

To arrive at an anticipated cost per case, OSPD and OADC looked at the cost per case for similarly situated post-conviction cases handled by OADC contractors, which average \$15,000 per case. The types of cases impacted by CBI's misconduct are largely the most serious, requiring lengthy records reviews and analysis of complex factual and legal scenarios. Many of these cases will take years to move through the system and may require costly experts. Current anticipated total cost is \$3,000,000 to \$4,500,000 for defense services.

At this time, the agencies are seeking \$2,000,000 in FY 24-25 with multi-year spending authority, to be accessed by each agency. This partial request acknowledges that the agencies will better understand the resources necessary to adequately address this problem as more information is eventually disclosed and litigation occurs. The agencies can seek additional appropriate funding in the future, if necessary. This current request is necessary to begin funding the representation of current, former, and future clients touched by CBI misconduct. Multi-year spending authority will be necessary because of the complexity and seriousness of the cases, the expected lengthy litigation required, as well as the uncertain timeline of the initial flow of cases to the agencies.

Other costs are anticipated and not fully accounted for in this request. DNA science is a highly complex and specialized area of forensic science. Independent analysis of the government's evidence requires outside experts and includes potentially engaging independent laboratories to effectively evaluate. The agencies will need to contract with these experts and estimate each case will require an average of 15 hours of expert work at an average cost of \$300 per hour.

Each agency will also need to manage the representation of clients in these matters, which has thus far required a high level of attorney expertise. For example, OSPD estimates that it has allocated more than 2,000 hours in the past calendar year to its investigation and response to the problem. This work has been done by chief deputies, chief trial deputies, and legal directors who are charged with leading the agency's

⁴ <https://cbi.colorado.gov/sections/administration/media-relations/yvonne-missy-woods-investigation>

⁵ <https://www.weldsheriff.com/Public-Interest/2024-News/Weld-County-Sheriffs-Office-DNA-Analyst-terminated>

response in its most serious and complex legal matters. The agencies have absorbed the costs of the administrative response but will be unable to do so in the future as the pace of investigation and litigation escalates.

OSPD and OADC are seeking joint spending authority because it is currently unknown how the cases will be split between the agencies. Because OSPD cannot represent a person when a conflict of interest occurs, each case will have to be reviewed by OSPD and where there are “circumstances in which the state public defender has a conflict of interest in providing legal representation,”⁶ the case will be assigned to OADC after court approval. It is not possible to determine, at this time, in which cases OSPD will have a conflict of interest. The funding will be maintained by OSPD, and OADC will submit requests to OSPD for reimbursement from the fund for work on impacted cases.

Anticipated Outcomes:

This request will allow the OSPD and the OADC to meet their 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. This funding will allow the agencies to meet related client needs including investigating claims, litigating claims, hiring expert witnesses, and possibly retesting evidence.

Assumptions for Calculations:

- Assume July 01, 2025, start date.
 - Assume OSPD has already apportioned, and absorbed, 2,000 hours of chief deputy and director-level employee work from November 2023 through October 2024 to administer its institutional response to this issue.
 - Assume rates of \$105 per hour for attorney contractors who will be used by OSPD and OADC to handle cases.
 - Assume OADC pays, on average, \$15,000 per case litigated under Crim. P. 35(c), and the agencies anticipate 200-300 clients will seek relief related to this government misconduct.
 - Assume rates for the unique and more highly compensated expert witness/consultants needed for these cases are set at the average rate paid by the agencies to provide effective assistance of counsel in similar cases in FY 2024.
-

Consequences if Not Funded:

Failure to fund the request means the OSPD’s and OADC’s ability to provide representation to clients impacted by misconduct as required by the federal and state constitutions and Colorado statutes, in accordance with the Colorado Rules of Professional Conduct and the American Bar Associations Standards, will be significantly impaired. As a result, those who were wrongly convicted because of the malfeasance will continue to suffer the direct consequences of incarceration and/or the collateral

⁶ CRS § 21-2-101(1).

consequences of being wrongly convicted because the agencies will not be able to address their claims in a timely manner.

Impact on Other State Government Agencies:

Not funding this request may cause delays in court proceedings due to an inability to address these cases in a timely manner, as well as potentially voluminous *pro se* requests made directly to courts by those who seek relief in their cases. These delays could affect scheduling and workloads in the Colorado Judicial Branch and District Attorney Offices. Not funding this request may also cause the Colorado Department of Corrections to unnecessarily use resources to incarcerate and supervise inmates who have been wrongly convicted.

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, § 21-1-101(1), C.R.S., states “The general assembly hereby declares that the State Public Defender at all times shall serve (her) 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.”

Funding for the Office of the Alternative Defense Counsel is authorized under C.R.S. Title 21. Specifically, the OADC enabling legislation, § 21-2-101(1), C.R.S., states “The office of alternate defense counsel is hereby created and established as an agency of the judicial department of state government. The general assembly hereby declares that the alternate defense counsel shall provide legal representation in circumstances in which the state public defender has a conflict of interest in providing legal representation. The general assembly hereby declares that the alternate defense counsel at all times shall serve his or her clients independently of any political considerations or private interests, provide to indigent persons accused of crimes legal services 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 2025-26 Budget Cycle

Department: Office of the State Public Defender

Request Title: R#5, Representation of Clients Impacted by CBI DNA Misconduct

Priority Number: 5

Dept. Approval by: Megan A. Ring 10/31/24

OSPb Approval by: N/A

- | | |
|-------------------------------------|---------------------------------------|
| <input checked="" type="checkbox"/> | Decision Item FY 2025-26 |
| <input type="checkbox"/> | Base Reduction Item FY 2025-26 |
| <input type="checkbox"/> | Supplemental FY 2024-25 |
| <input type="checkbox"/> | Budget Amendment FY 2025-26 |

Line Item Information		FY 2024-25		FY 2025-26		FY 2026-27
		1	2	3	4	5
	Fund	Appropriation FY 2024-25	Supplemental Request FY 2024-25	Base Request FY 2025-26	Funding Change Request FY 2025-26	Continuation Amount FY 2026-27
Total of All Line Items	Total FTE GF	123,424,012	-	123,424,012	2,000,000	125,424,012
		-	-	-	-	-
		123,424,012	-	123,424,012	2,000,000	125,424,012
Judicial Department, Office of the State Public Defender, Personal Services	Total FTE GF	118,819,976	-	118,819,976	1,500,000	120,319,976
		118,819,976		118,819,976	1,500,000	120,319,976
Judicial Department, Office of the State Public Defender, Mandated Costs	Total GF	4,604,036	-	4,604,036	500,000	5,104,036
		4,604,036	-	4,604,036	500,000	5,104,036
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 6



OFFICE OF THE STATE PUBLIC DEFENDER

Megan A. Ring
State Public Defender

*FY 2025-26 Budget Request
November 1, 2024*

Department Priority: 6
Request Title: R#6, 410 Leased Space

Summary of Incremental Funding Change for FY 2025-26	Total Funds	General Fund	FTE
<i>Leased Space and Utilities</i>	\$ 912,000	\$ 912,000	
Total	\$ 912,000	\$ 912,000	0.0

Summary of Incremental Funding Change for FY 2026-27	Total Funds	General Fund	FTE
<i>Leased Space and Utilities</i>	\$ 912,000	\$ 912,000	
Total	\$ 912,000	\$ 912,000	0.0

Summary of Incremental Funding Change for FY 2027-28	Total Funds	General Fund	FTE
<i>Leased Space and Utilities</i>	\$ 1,354,783	\$ 1,354,783	
Total	\$ 1,354,783	\$ 1,354,783	0.0

Request Summary:

The Office of the State Public Defender (OSPD) requests Leased Space of \$912,000 in General Fund in FY 2025-26 and FY 2026-27, and \$1,354,783 for FY 2027-28 and annual 3% escalation on-going. This request is in response to OSPD's strategic move to enhance operational efficiency and ensure a conducive working environment for its central administrative office and appellate division. This decision item underscores a commitment to fiscal responsibility and effective resource management, aligning with our mission to serve our clients effectively and efficiently.

Background:

In light of the agency's displacement from the Ralph L. Carr Judicial Center ("Carr Center") due to the January 2024 building damage and the ongoing need for suitable office space for its central administrative office and appellate division, OSPD proposes reallocating the current lease funds, approximately \$1 million plus operating expenditures annually, that are presently appropriated to the Judicial Branch. This decision item aims to transition these funds directly to OSPD, ensuring efficient management and oversight of OSPD leasing arrangements, while maintaining a cost-neutral approach that does not impose any additional financial burden on taxpayers.

The two floors OSPD previously occupied in the Carr Center are not expected to be available for reoccupation until May 2025, at the earliest. Moreover, moving back to the Carr Center presents significant challenges, including a lack of sufficient space to meet OSPD needs.

Decision Item Details

1. Funding Allocation

To ensure the state central office and appellate division can secure suitable office space, OSPD proposes reallocating the total amount currently appropriated to the Judicial Branch for OSPD office space. This estimate consists of \$969,616 (for FY25) for ~55,000 square feet (SF) of space, supplemented by an undisclosed amount the Judicial Branch spends on operating expenses. Our analysis indicates that leasing space in the Carr Center, once operational, would likely incur costs of no less than \$9/SF for operating expenses, resulting in a total expected cost of ~\$28/SF when combined with the base lease rate of \$19/SF.

This calculation leads to an estimated annual expenditure of \$1,456,000 for the total space OSPD previously occupied in the Carr Center. While this methodology provides a reasonable framework for estimating OSPD funding needs, it relies on assumptions due to the lack of clarity surrounding the specific operating costs spent by Judicial. Nevertheless, OSPD expects that the actual lease for its current location will be lower than the estimated space at the Carr Center. The numbers proposed by the landlord at our current location at 410 17th Street are \$912,000 per year for the first two years and \$1,354,783 for year 3 with the subsequent 3% annual escalation. This yields significant savings in the first two years and cost neutrality in the subsequent years.

In addition, securing direct access to these funds will allow OSPD to negotiate lease agreements that reflect our actual requirements and provide the flexibility needed to ensure a seamless transition into either our current space or an alternative that meets operational demands.

2. Cost-Neutral Aspect

This reallocation does not require any additional taxpayer funds and, instead, as described above, results in significant savings in the first two years of a new lease at 410 17th Street, amounting to over \$544,000 per year. Going forward, the funds would merely change hands from the Judicial Branch to OSPD. This change also ensures a transparent and responsible approach to budgeting.

3. Enhanced Oversight and Management

By managing its leasing arrangements directly, OSPD will be able to exert better control over critical factors such as tenant improvements, maintenance, repairs, and security arrangements. Our agency is equipped to manage these properties effectively, as OSPD currently oversees 21 other regional offices.

4. Addressing Judicial Concerns

The Judicial Branch may have concerns about the implications of this proposed reallocation, particularly related to the potential need to back-fill the vacated floors. While we understand the complexities involved in managing space allocation within the Carr Center, OSPD believes that the timeline of no earlier than May 2025 provides a substantial window for Judicial to explore different options for accommodating other organizations that may also be experiencing space constraints similar to OSPD. With this lead time, Judicial can identify effective strategies to address any challenges that may arise as a result of approving this decision item. OSPD's intention is to ensure a smooth transition while allowing both agencies to operate more efficiently in alignment with our respective missions.

Conclusion

The reallocation of appropriated funds from the Judicial Branch to the OSPD represents a strategic move to enhance operational efficiency and ensure a conducive working environment for the central administrative office and appellate division. This decision item underscores a commitment to fiscal responsibility and effective resource management, aligning with our mission to serve our clients effectively and efficiently.

Anticipated Outcomes:

OSPD's central office and appellate division will be able to continue to operate in the current office environment and have sufficient space to meet the agency's needs.

Assumptions for Calculations:

Leased Space calculations are from the proposed 410 17th St. landlord quote of an annual total of \$912,000 for approximately 57,000 square feet at \$16/sq ft after \$4/sq ft credit for FY 2025-26 and FY 2026-27. In FY 2027-28, the annual cost increases to \$1,354,783 due to cost per square foot increasing by approximately 3% annually starting at \$23.61/sq ft. in July 2027.

Consequences if Not Funded:

OSPD will not be able to manage its own leasing needs and may not have sufficient space to maintain operations at the Carr Center.

Impact on Other State Government Agencies:

The Judicial Branch will gain office space within the Carr Center it can provide to existing or new tenants.

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 2025-26 Budget Cycle

Department: Office of the State Public Defender

Request Title: R#6, 410 Leased Space

Priority Number: 6

Dept. Approval by: Megan A. Ring 10/31/24

OSPb Approval by: N/A

- | | |
|-------------------------------------|---------------------------------------|
| <input checked="" type="checkbox"/> | Decision Item FY 2025-26 |
| <input type="checkbox"/> | Base Reduction Item FY 2025-26 |
| <input type="checkbox"/> | Supplemental FY 2024-25 |
| <input type="checkbox"/> | Budget Amendment FY 2025-26 |

Line Item Information		FY 2024-25		FY 2025-26		FY 2026-27
		1	2	3	4	5
	Fund	Appropriation FY 2024-25	Supplemental Request FY 2024-25	Base Request FY 2025-26	Funding Change Request FY 2025-26	Continuation Amount FY 2026-27
Total of All Line Items	Total	10,038,543	-	10,038,543	912,000	10,950,543
	FTE	-	-	-	-	-
	GF	10,038,543	-	10,038,543	912,000	10,950,543
Judicial Department, Office of the State Public Defender, Leased Space and Utilities	Total	10,038,543	-	10,038,543	912,000	10,950,543
	GF	10,038,543	-	10,038,543	912,000	10,950,543
<p>Letternote Text Revision Required? Yes: No: X If yes, describe the Letternote Text Revision:</p> <p>Cash or Federal Fund Name and COFRS Fund Number: N/A</p> <p>Reappropriated Funds Source, by Department and Line Item Name:</p> <p>Approval by OIT? Yes: No: Not Required: X</p> <p>Schedule 13s from Affected Departments: N/A</p> <p>Other Information:</p>						

TAB 7



OFFICE OF THE STATE PUBLIC DEFENDER

Megan A. Ring
State Public Defender

*FY 2025-26 Budget Request
November 1, 2024*

Department Priority: 7

Request Title: R#7, OSPD & OADC Electronic Discovery Legislation Sponsorship

Summary of Incremental Funding Change for FY 2025-26	Total Funds	General Fund	FTE
OSPD	\$ 0	\$ 0	0.0
OADC	\$ 0	\$ 0	0.0
Total	\$ 0	\$ 0	0.0

Request Summary:

To mitigate future anticipated escalating costs to the state, the Office of the State Public Defender (OSPD) and the Office of Alternate Defense Counsel (OADC), with the support of the Colorado District Attorneys' Council (CDAC), are jointly requesting that the Joint Budget Committee sponsor legislation to study and make legislative recommendations about how to best to control state, county, and local government costs related to electronic discovery. This Decision Item does not require appropriation to OSPD or OADC, although it may require an appropriation for legislative counsel staff to support the work of a task force.

In 2015, to eliminate reliance on paper discovery and streamline the process of transferring information from law enforcement to the prosecution and the defense, the legislature diverted funding used by OSPD and OADC to purchase discovery to CDAC to create a statewide eDiscovery portal. This portal proved to be an effective tool allowing all parties to access discovery timely, efficiently, and in a cost-effective manner.

Since the establishment of the portal, however, the volume, size, and complexity of information being created in criminal investigations has grown enormously. Because of this, and other factors described below, law enforcement agencies, district attorney offices, OSPD, and other defense attorneys have had to either (1) enter into costly contracts with outside vendors to collect, store and transfer materials, rendering the portal a less-than comprehensive tool and increasing costs; or (2) employ staff to manually download and move discovery from these portals. These costs are expected to escalate significantly in the next several years.

This request is to convene a task force of relevant stakeholders, chaired by the executive director of CDAC and supported by legislative council. The task force would meet, have the power to gather information from law enforcement, district attorneys, OSPD, and OADC contractors, and make recommendations to assist in the efficient and equitable access to electronic discovery while controlling costs into the future.

The task force would then report to the legislature with recommended legislative actions that could be pursued as soon as the 2026 legislative session.

Background:

In 2015, CDAC was allocated \$3 million annually from the General Fund to create and maintain a statewide eDiscovery portal that provides for the transfer of electronic discovery from law enforcement and prosecution directly to the defense.

In recent years, there has been dramatic growth in media files transmitted through the discovery process. These include surveillance video collected from private parties and police interrogation rooms, audio files of phone calls and interviews, copies of electronic data from cell phones and computers, and various other files.

The biggest area of growth has come as police agencies expanded the use of body worn cameras. Senate Bill 20-217 mandated that police agencies issue body worn cameras to officers on patrol who investigate criminal cases. This led local law enforcement agencies to contract with vendors to provide the equipment and store the video files from the cameras. When criminal charges are recommended, these files must be transferred to prosecutors and when charges are filed they must be transmitted to defense attorneys.

Axon, a primary vendor for body worn cameras, also operates an evidence-sharing portal, Evidence.com. Axon is a large, global company that manufactures various policing tools and systems including tasers, body-worn cameras, in-car dash cameras, drones, and uncrewed vehicles. When law enforcement contracts for body worn cameras or other high-tech policing tools, the evidence created is then stored in Evidence.com. Other vendors of policing camera technology rely on their own proprietary evidence portals, thereby requiring the parties to access multiple portals depending on which police agency was involved.

There are two primary ways for downstream recipients like prosecutors and defense teams to access materials on these evidence portals: (1) manual download links; or (2) direct access through licensing. Because of the amount of information that is created and shared on these systems, manually downloading large discovery files is inefficient and costly. In the example of Axon's portal, the OSPD receives approximately 1-2 terabytes a day from Evidence.com and, in some jurisdictions, Evidence.com discovery exceeds the total amount of discovery available through all other sources including CDAC's eDiscovery portal.

OSPD currently manages much of the flow of large files from Evidence.com through an automated process that relies on direct access through purchased licenses. In FY23, OSPD received one-time funding of \$50,000 and ongoing funding of \$123,636 in FY24 (Supplemental) to purchase these licenses. This has been a successful and cost-effective approach. In coordination with CDAC, OSPD also set up an automated download process with CDAC's e-Discovery. There is minimal ongoing cost to the state for this automation. Because OSPD does not have automation set up with other outside vendors, it relies on manual processes and administrative staff to download, extract, and save those files.

Most prosecutor's offices have also contracted with various vendors to gain direct access to the evidence portals used by local law enforcement. But the overall cost to counties is unknown because of the separate contracting processes by individual counties and prosecutors' offices. The overall cost to law enforcement for use of the various evidence portal vendors is unknown for the same reasons.

Because of its contractor-based model of service, centralizing access to evidence is more difficult for OADC. OADC does not have direct access to Axon's portal. Therefore, the state currently pays case assistant, paralegal, and attorney time to manage download links, an inefficient and costly approach to this problem. Given the system used by contractors to enter their invoices, OADC is unable to give a reasonable

estimate of the wasted time by contractors. It can, however, advise that OADC contractors billed 14% more time in FY24 than FY23 in the chosen category of audio/video review, and an 18% increase in review of discovery. OADC believes that some of that discovery review was for review of these videos and billed in this category rather than the more specific audio/video review category. Coordination to ease the burden on contractors in accessing this evidence would help OADC avoid future costs.

The anticipated problem requiring JBC intervention:

Downstream users like prosecutors and defense attorneys are at a significant disadvantage in contract negotiations with body worn camera vendors because law enforcement has already committed to the vendor. For example, OSPD's current licensing model with Axon, at a cost of \$123,636 annually, is scheduled after extension options to expire on April 30, 2027. Due to Axon discontinuing OSPD's current licensing model, in coming years, absent action, there will be an exponential increase in cost to the state to manage OSPD's access to just this one vendor. Recent quotes from Axon to provide the necessary functionality and access that OSPD currently has are:

- **\$1,142,856.00/yr for a 10-year term. This would be lowest cost licensing model that Axon currently provides at the level of access needed by OSPD.**
- This would constitute more than a \$1,000,000/year increase compared to the current licensing cost. It would also be an unnecessary expenditure by the State as the State would be forced to pay for features that OSPD does not need.

Alternatively, OSPD would need to ask for increased staffing to return to a manual and inefficient download approach. **Current predictions are that OSPD would need between 26.5 and 40 additional discovery clerks to manage manual download links at an annual cost of \$2,306,969 to \$3,478,352 of General Fund money, respectively.** This calculation assumes FY25 OSPD Step/Grade minimum base pay, Pay Date Shift, and standard payroll, operating costs and capital outlay based on FY25 Legislative Council common policy.

OADC expects increasing costs for reviewing this material by contractors. As noted above, in FY24 the time billed for review of audio/video materials increased 14% from FY23. Contractors in FY24 billed an increase of 18% over FY23 in the separate category of discovery review. OADC expects this trend to continue.

None of these options are cost-conscious or responsible approaches to addressing this problem. Nonetheless, OSPD and OADC contractors are obligated to access these materials to meet statutory and constitutional obligations to their clients.

Prosecutors, defense attorneys, police agencies, and legislators have a shared interest in addressing the ongoing cost of discovery. There are likely to be increases in cost for county and local government as well. While the General Assembly does not bear the cost for all interested parties, OSPD and OADC are requesting legislation that would encourage coordination, data collection, and address any legal or logistical limitations to create a state-level solution to this problem. This effort would be focused on saving the state money in future fiscal years.

At present, precise terms including cost, access features, length of contracts, and number of contracts with Axon and other vendors are not precisely known. Strategies that may help minimize costs could include upgrading the current eDiscovery portal to handle all the needs of the system, enabling or requiring law enforcement, district attorney offices, OSPD, and OADC to negotiate together for a contract and equitable access with Axon and other vendors, or making requirements that any contracts with Axon and other vendors

include equitable and efficient access by all downstream users. Information needs to be collected, and the issue studied and discussed to provide for the best course of action, which may require legislation.

Controlling the cost and human time required to transmit discovery and make it accessible to all actors in the criminal legal system is fundamental to controlling the state budget, county and local budgets, and to avoiding delays and ensuring fairness in the system.

Recommended Legislation:

To create a task force of relevant stakeholders, including legislators, chaired by the executive director of CDAC.

To allow legislative council staff to support the task force work and provide resources to gather information and issue a report.

To mandate all relevant agencies share the necessary information with the task force unless it is confidential under law.

To mandate that the task force study:

- all current contracts for access to electronic discovery for all agencies (licensing, services provided, and all key components) including the cost of those contracts, length, and expiration dates;
- the legal and feasibility issues in coordinated contract negotiations between government actors from different branches and localities of government;
- barriers to law enforcement and other users in relying on Colorado's eDiscovery system exclusively for evidence sharing;
- the feasibility of enhancing eDiscovery or creating a new system that would minimize outside vendors or recommend actions to control costs and functions, including a single system for all agencies;
- approaches in other states to manage efficient and cost-effective flow of discovery between criminal justice stakeholders; and
- anticipated costs to state and local government if no changes are made.

To mandate that the task force make recommendations for legislation and funding to implement the legislation. The legislation recommendations should:

- outline an implementation plan for controlling the costs of electronic discovery, including an outline for coordinated contract negotiation and payment to vendors by state and county governments;
- ensure the efficient flow of discovery from law enforcement to prosecuting attorneys to defense attorneys, and *pro se* defendants;
- promote efficiency, including saving the time of employees who create or use electronic discovery; and
- provide equitable access and ability to use electronic discovery while protecting the work product and processes of the parties.

The legislation should also create a schedule for meetings and require the task force to create a written report to the Joint Budget Committee or Joint Technology Committee, with the ability for the appropriate committee to introduce a bill to address these matters in the 2026 legislative session.

TAB 8

Schedule 13

Funding Request for the 2025-26 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 10/31/24

OSPB Approval by: N/A

- ☒ **Decision Item FY 2025-26**

☐ **Base Reduction Item FY 2025-26**

☐ **Supplemental FY 2024-25**

☐ **Budget Amendment FY 2025-26**

Line Item Information		FY 2024-25		FY 2025-26		FY 2026-27
		1	2	3	4	5
	Fund	Appropriation FY 2024-25	Supplemental Request FY 2024-25	Base Request FY 2025-26	Funding Change Request FY 2025-26	Base Request FY 2026-27
Total of All Line Items	Total	116,752	-	116,752	21,798	138,550
	FTE	-	-	-	-	-
	GF	116,752	-	116,752	21,798	138,550
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
Judicial Department, Office of the State Public Defender, Vehicle Lease Payments	Total	116,752	-	116,752	21,798	138,550
	GF	116,752	-	116,752	21,798	138,550
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

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:

TAB 9



OFFICE OF THE STATE PUBLIC DEFENDER

Megan A. Ring
State Public Defender

*FY 2025-26 Budget Request
November 1, 2024*

Department Priority: NP-2

Request Title: R#1, Cash Fund Technical True-Up

Summary of Incremental Funding Change for FY 2025-26	Total Funds	General Fund	Cash Fund
Operating	\$ 2,246,532	\$ 2,246,532	\$ (30,000)
Training	\$ 466,000	\$ 436,000	\$ 30,000
Total	\$	\$	\$ 0

Request Summary:

The Office of the State Public Defender (OSPD) is requesting a technical true-up of Operating line \$30,000 Cash Funds to Training line Cash Funds.

Background:

The OSPD convenes an annual training conference that private criminal defense attorneys can attend to receive continuing legal education credits. Private criminal defense attorneys pay a registration fee to attend the conference. Before the establishment of OSPD's Training line in FY24, training was funded through the Operating line, which is where the Cash Funds from registration fees went as well. With the creation of the new Training line, OSPD requests a technical true-up for the Operating Cash Funds to be moved to Training Cash Funds.

Current Staffing and Resource Requirements:

N/A

Anticipated Outcomes:

OSPD training funds will be all together in the correct line.

Assumptions for Calculations:

This is a budget neutral transfer.

Consequences if Not Funded:

N/A

Impact to Other State Government Agencies:

N/A

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 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.”

Schedule 13

Funding Request for the 2025-26 Budget Cycle

Department: Office of the State Public Defender

Request Title: NP-2, Cash Fund Technical True-Up

Priority Number: NP-2

Dept. Approval by: Megan A. Ring 10/31/24

OSPB Approval by: N/A



Decision Item FY 2025-26



Base Reduction Item FY 2025-26



Supplemental FY 2024-25



Budget Amendment FY 2025-26

Line Item Information		FY 2024-25		FY 2025-26		FY 2026-27
		1	2	3	4	5
	Fund	Appropriation FY 2024-25	Supplemental Request FY 2024-25	Base Request FY 2025-26	Funding Change Request FY 2025-26	Continuation Amount FY 2026-27
Total of All Line Items	Total	2,712,532	-	2,712,532	-	2,712,532
	FTE	-	-	-	-	-
	GF	2,682,532	-	2,682,532	-	2,682,532
	CF	30,000	-	30,000	-	30,000
Judicial Department, Office of the State Public Defender, Operating Expenses	Total	2,276,532	-	2,276,532	(30,000)	2,246,532
	GF	2,246,532	-	2,246,532	-	2,246,532
	CF	30,000	-	30,000	(30,000)	-
Judicial Department, Office of the State Public Defender, Training	Total	436,000	-	436,000	30,000	466,000
	GF	436,000	-	436,000	-	436,000
	CF	-	-	-	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:

SUMMARY SCHEDULES AND TABLES

SUMMARY SCHEDULES AND TABLES

Summary by Long Bill Group, Schedule 2 tab 10

Line Item by Year, Schedule 3 tab 11

Line Item to Statute, Schedule 5 tab 12

Special Bill Summary, Schedule 6 tab 13

Supplemental Bills, Schedule 7 tab 14

POTS Tables tab 15

Position and Object Code Detail, Schedule 14 tab 16

TAB 10

Office of the State Public Defender FY 2025-26					Schedule 2	
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Actuals	\$128,851,549	986.7	\$128,709,124	\$142,425	\$0	\$0
FY 2023-24 Actuals	\$155,754,288	1,048.5	\$155,483,226	\$271,062	\$0	\$0
FY 2024-25 Appropriation	\$178,273,311	1,183.5	\$177,529,947	\$743,364	\$0	\$0
FY 2025-26 Request	\$198,170,442	1,221.6	\$197,427,078	\$743,364	\$0	\$0

TAB 11

Office of the State Public Defender FY 2025-26						Schedule 3
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2022-23 Actual						
FY 2022-23 Long Bill, H.B. 22-1329	\$90,786,187	1049.2	\$90,786,187	\$0	\$0	\$0
Supplemental Bill, S.B. 23-120	\$29,891	0.2	\$29,891	\$0	\$0	\$0
FY 2022-23 Appropriation	\$90,816,078	1049.4	\$90,816,078	\$0	\$0	\$0
FY 2022-23 Allocated POTS	\$21,531,581	0.0	\$21,531,581	\$0	\$0	\$0
Year End Transfers	(\$2,200,000)	0.0	(\$2,200,000)	\$0	\$0	\$0
FY 2022-23 Spending Authority	\$110,147,659	1049.4	\$110,147,659	\$0	\$0	\$0
FY 2022-23 Expenditures	\$109,692,268	985.7	\$109,692,268	\$0	\$0	\$0
FY 2022-23 Reversion \ (Overexpenditure)	\$455,391	63.7	\$455,391	\$0	\$0	\$0
FY 2023-24 Actual						
FY 2023-24 Long Bill, S.B. 23-214	\$96,197,556	1097.6	\$96,197,556	\$0	\$0	\$0
Supplemental Bill, H.B. 24-1188	\$27,750	0.5	\$27,750	\$0	\$0	\$0
FY 2023-24 Appropriation	\$96,225,306	1098.1	\$96,225,306	\$0	\$0	\$0
FY 2023-24 Allocated POTS	\$39,123,147	0.0	\$39,123,147	\$0	\$0	\$0
Year End Transfers	(\$1,325,000)	0.0	(\$1,325,000)	\$0	\$0	\$0
FY 2023-24 Spending Authority	\$134,023,453	1098.1	\$134,023,453	\$0	\$0	\$0
FY 2023-24 Expenditures	\$133,890,525	1046.2	\$133,890,525	\$0	\$0	\$0
FY 2023-24 Reversion \ (Overexpenditure)	\$132,928	51.9	\$132,928	\$0	\$0	\$0
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 Salary Survey allocated to Personal Services	\$4,952,671	0.0	\$4,952,671	\$0	\$0	\$0
FY 2024-25 Step Pay allocated to Personal Services	\$3,773,303	0.0	\$3,773,303	\$0	\$0	\$0
FY 2024-25 Base Request	\$127,545,950	1176.7	\$127,545,950	\$0	\$0	\$0
FY 2024-25 Total Appropriation	\$127,545,950	1176.7	\$127,545,950	\$0	\$0	\$0
FY 2025-26 Request						
Final FY 2024-25 Appropriation	\$127,545,950	1176.7	\$127,545,950	\$0	\$0	\$0
Annualization #R-1, Attorney FTE	\$2,290,447	26.9	\$2,290,447	\$0	\$0	\$0
Annualization #R-2, Social Workers and Client Advocates	\$299,602	1.6	\$299,602	\$0	\$0	\$0
Annualization #R-3, Digital Discovery	\$15,947	0.1	\$15,947	\$0	\$0	\$0
FY 2025-26 Base Request	\$130,151,946	1205.3	\$130,151,946	\$0	\$0	\$0
#R-1, Workload Standards and Implementation	\$245,054	0.25	\$245,054	\$0	\$0	\$0
#R-4, FTE Response to Aurora Domestic Violence Changes	\$545,636	9.2	\$545,636	\$0	\$0	\$0
#R-5, Representation of Clients Impacted by CBI DNA Misconduct	\$1,500,000	0.0	\$1,500,000	\$0	\$0	\$0
FY 2025-26 Total Request	\$132,442,636	1214.75	\$132,442,636	\$0	\$0	\$0
FY 2024-25 Total Appropriation	\$127,545,950	1176.7	\$127,545,950	\$0	\$0	\$0
FY 2025-26 Base Request	\$130,151,946	1205.3	\$130,151,946	\$0	\$0	\$0
FY 2025-26 Total Request	\$132,442,636	1214.75	\$132,442,636	\$0	\$0	\$0
Percentage Change FY 2024-25 to FY 2025-26	1.8%	3.2%	1.8%	0.0%	0.0%	0.0%

Office of the State Public Defender FY 2025-26

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Health, Life, and Dental						
FY 2022-23 Actual						
FY 2022-23 Long Bill, H.B. 22-1329	\$11,157,201	0.0	\$11,157,201	\$0	\$0	\$0
FY 2022-23 Appropriation	\$11,157,201	0.0	\$11,157,201	\$0	\$0	\$0
FY 2022-23 Allocated POTS	(\$11,157,201)	0.0	(\$11,157,201)	\$0	\$0	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Actual						
FY 2023-24 Long Bill, S.B. 23-214	\$12,944,641	0.0	\$12,944,641	\$0	\$0	\$0
FY 2023-24 Appropriation	\$12,944,641	0.0	\$12,944,641	\$0	\$0	\$0
FY 2023-24 Allocated POTS	(\$12,944,641)	0.0	(\$12,944,641)	\$0	\$0	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Appropriation						
FY 2024-25 Long Bill, H.B. 24-1430	\$14,369,979	0.0	\$14,369,979	\$0	\$0	\$0
FY 2024-25 HLD allocated to Personal Services	(\$14,369,979)	0.0	(\$14,369,979)	\$0	\$0	\$0
FY 2024-25 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Request						
Final FY 2024-25 Appropriation	\$14,369,979	0.0	\$14,369,979	\$0	\$0	\$0
Total Compensation Common Policy, HLD	\$2,472,884	0.0	\$2,472,884	\$0	\$0	\$0
FY 2025-26 Base Request	\$16,842,863	0.0	\$16,842,863	\$0	\$0	\$0
#R-1, Workload Standards and Implementation	\$11,385	0.0	\$11,385	\$0	\$0	\$0
#R-4, FTE Response to Aurora Domestic Violence Changes	\$114,093	0.0	\$114,093	\$0	\$0	\$0
FY 2025-26 Total Request	\$16,968,341	0.0	\$16,968,341	\$0	\$0	\$0
FY 2024-25 Total Appropriation	\$14,369,979	0.0	\$14,369,979	\$0	\$0	\$0
FY 2025-26 Base Request	\$16,842,863	0.0	\$16,842,863	\$0	\$0	\$0
FY 2025-26 Total Request	\$16,968,341	0.0	\$16,968,341	\$0	\$0	\$0
Percentage Change FY 2024-25 to FY 2025-26	0.7%	0.0%	0.7%	0.0%	0.0%	0.0%

Office of the State Public Defender FY 2025-26

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Short Term Disability						
FY 2022-23 Actual						
FY 2022-23 Long Bill, H.B. 22-1329	\$131,956	0.0	\$131,956	\$0	\$0	\$0
FY 2022-23 Appropriation	\$131,956	0.0	\$131,956	\$0	\$0	\$0
FY 2022-23 Allocated POTS	(\$131,956)	0.0	(\$131,956)	\$0	\$0	\$0
FY 2022-23 Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Appropriation						
FY 2023-24 Long Bill, S.B. 23-214	\$157,798	0.0	\$157,798	\$0	\$0	\$0
FY 2023-24 Appropriation	\$157,798	0.0	\$157,798	\$0	\$0	\$0
FY 2023-24 Allocated POTS	(\$157,798)	0.0	(\$157,798)	\$0	\$0	\$0
FY 2023-24 Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Appropriation						
FY 2024-25 Long Bill, H.B. 24-1430	\$169,014	0.0	\$169,014	\$0	\$0	\$0
FY 2024-25 STD allocated to Personal Services	(\$169,014)	0.0	(\$169,014)	\$0	\$0	\$0
FY 2024-25 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Request						
Final FY 2024-25 Appropriation	\$169,014	0.0	\$169,014	\$0	\$0	\$0
Total Compensation Common Policy, STD	\$10,912	0.0	\$10,912	\$0	\$0	\$0
FY 2025-26 Base Request	\$179,926	0.0	\$179,926	\$0	\$0	\$0
FY 2025-26 Total Request	\$179,926	0.0	\$179,926	\$0	\$0	\$0
FY 2024-25 Total Appropriation	\$169,014	0.0	\$169,014	\$0	\$0	\$0
FY 2025-26 Base Request	\$179,926	0.0	\$179,926	\$0	\$0	\$0
FY 2025-26 Total Request	\$179,926	0.0	\$179,926	\$0	\$0	\$0
Percentage Change FY 2024-25 to FY 2025-26	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Office of the State Public Defender FY 2025-26

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Unfunded Liability Amortization Equalization						
FY 2022-23 Actual						
FY 2022-23 Long Bill, H.B. 22-1329	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Actual						
FY 2023-24 Long Bill, S.B. 23-214	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Appropriation						
FY 2024-25 Long Bill, H.B. 24-1430	\$11,267,620	0.0	\$11,267,620	\$0	\$0	\$0
FY 2024-25 UFAEDP allocated to Personal Services	(\$11,267,620)	0.0	(\$11,267,620)	\$0	\$0	\$0
FY 2024-25 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Request						
Final FY 2024-25 Appropriation	\$11,267,620	0.0	\$11,267,620	\$0	\$0	\$0
Total Compensation Common Policy, AED	\$727,472	0.0	\$727,472	\$0	\$0	\$0
FY 2025-26 Base Request	\$11,995,092	0.0	\$11,995,092	\$0	\$0	\$0
FY 2025-26 Total Request	\$11,995,092	0.0	\$11,995,092	\$0	\$0	\$0
FY 2024-25 Total Appropriation	\$11,267,620	0.0	\$11,267,620	\$0	\$0	\$0
FY 2025-26 Base Request	\$11,995,092	0.0	\$11,995,092	\$0	\$0	\$0
FY 2025-26 Total Request	\$11,995,092	0.0	\$11,995,092	\$0	\$0	\$0
Percentage Change FY 2024-25 to FY 2025-26	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Office of the State Public Defender FY 2025-26

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
S.B. 04-257, AED						
FY 2022-23 Actual						
FY 2022-23 Long Bill, H.B. 22-1329	\$3,889,657	0.0	\$3,889,657	\$0	\$0	\$0
FY 2022-23 Appropriation	\$3,889,657	0.0	\$3,889,657	\$0	\$0	\$0
FY 2022-23 Allocated POTS	(\$3,889,657)	0.0	(\$3,889,657)	\$0	\$0	\$0
FY 2022-23 Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Actual						
FY 2023-24 Long Bill, S.B. 23-214	\$4,931,186	0.0	\$4,931,186	\$0	\$0	\$0
FY 2023-24 Appropriation	\$4,931,186	0.0	\$4,931,186	\$0	\$0	\$0
FY 2023-24 Allocated POTS	(\$4,931,186)	0.0	(\$4,931,186)	\$0	\$0	\$0
FY 2023-24 Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Appropriation						
FY 2024-25 Long Bill, H.B. 24-1430	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 AED allocated to Personal Services	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Request						
Final FY 2024-25 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Total Compensation Common Policy, AED	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Percentage Change FY 2024-25 to FY 2025-26	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Office of the State Public Defender FY 2025-26

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
S.B. 06-235, SAED						
FY 2022-23 Actual						
FY 2022-23 Long Bill, H.B. 22-1329	\$3,889,657	0.0	\$3,889,657	\$0	\$0	\$0
FY 2022-23 Appropriation	\$3,889,657	0.0	\$3,889,657	\$0	\$0	\$0
FY 2022-23 Allocated POTS	(\$3,889,657)	0.0	(\$3,889,657)	\$0	\$0	\$0
FY 2022-23 Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Actual						
FY 2023-24 Long Bill, S.B. 23-214	\$4,931,186	0.0	\$4,931,186	\$0	\$0	\$0
FY 2023-24 Appropriation	\$4,931,186	0.0	\$4,931,186	\$0	\$0	\$0
FY 2023-24 Allocated POTS	(\$4,931,186)	0.0	(\$4,931,186)	\$0	\$0	\$0
FY 2023-24 Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Appropriation						
FY 2024-25 Long Bill, H.B. 24-1430	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 SAED allocated to Personal Services	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Request						
Final FY 2024-25 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Total Compensation Common Policy, SAED	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Percentage Change FY 2024-25 to FY 2025-26	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Office of the State Public Defender FY 2025-26

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Salary Survey						
FY 2022-23 Actual						
FY 2022-23 Long Bill, H.B. 22-1329	\$2,353,529	0.0	\$2,463,110	\$0	\$0	\$0
FY 2022-23 Appropriation	\$2,353,529	0.0	\$2,463,110	\$0	\$0	\$0
FY 2022-23 Allocated POTS	(\$2,353,529)	0.0	(\$2,463,110)	\$0	\$0	\$0
FY 2022-23 Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Actual						
FY 2023-24 Long Bill, S.B. 23-214	\$16,158,336	0.0	\$16,158,336	\$0	\$0	\$0
FY 2023-24 Appropriation	\$16,158,336	0.0	\$16,158,336	\$0	\$0	\$0
FY 2023-24 Allocated POTS	(\$16,158,336)	0.0	(\$16,158,336)	\$0	\$0	\$0
FY 2023-24 Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Appropriation						
FY 2024-25 Long Bill, H.B. 24-1430	\$4,952,671	0.0	\$4,952,671	\$0	\$0	\$0
Annualization #R-1/#BA-1, Comp Plan Maintenance allocated to Personal Services	(\$1,517,839)	0.0	(\$1,517,839)	\$0	\$0	\$0
FY 2024-25 Salary Survey allocated to Personal Services	(\$3,434,832)	0.0	(\$3,434,832)	\$0	\$0	\$0
FY 2024-25 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Request						
Final FY 2024-25 Appropriation	\$4,952,671	0.0	\$4,952,671	\$0	\$0	\$0
Total Compensation Common Policy, Salary Survey	\$3,236,611	0.0	\$3,236,611	\$0	\$0	\$0
FY 2025-26 Base Request	\$3,236,611	0.0	\$3,236,611	\$0	\$0	\$0
FY 2025-26 Total Request	\$3,236,611	0.0	\$3,236,611	\$0	\$0	\$0
FY 2024-25 Total Appropriation	\$4,952,671	0.0	\$4,952,671	\$0	\$0	\$0
FY 2025-26 Base Request	\$3,236,611	0.0	\$3,236,611	\$0	\$0	\$0
FY 2025-26 Total Request	\$3,236,611	0.0	\$3,236,611	\$0	\$0	\$0
Percentage Change FY 2024-25 to FY 2025-26	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Office of the State Public Defender FY 2025-26

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Step Pay						
FY 2022-23 Actual						
FY 2022-23 Long Bill, H.B. 22-1329	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Actual						
FY 2023-24 Long Bill, S.B. 23-214	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Appropriation						
FY 2024-25 Long Bill, H.B. 24-1430	\$3,773,303	0.0	\$3,773,303	\$0	\$0	\$0
FY 2024-25 Step Pay allocated to Personal Services	(\$3,773,303)	0.0	(\$3,773,303)	\$0	\$0	\$0
FY 2024-25 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Request						
Final FY 2024-25 Appropriation	\$3,773,303	0.0	\$3,773,303	\$0	\$0	\$0
Total Compensation Common Policy, Step Pay	\$4,388,977	0.0	\$4,388,977	\$0	\$0	\$0
FY 2025-26 Base Request	\$4,388,977	0.0	\$4,388,977	\$0	\$0	\$0
FY 2025-26 Total Request	\$4,388,977	0.0	\$4,388,977	\$0	\$0	\$0
FY 2024-25 Total Appropriation	\$3,773,303	0.0	\$3,773,303	\$0	\$0	\$0
FY 2025-26 Base Request	\$4,388,977	0.0	\$4,388,977	\$0	\$0	\$0
FY 2025-26 Total Request	\$4,388,977	0.0	\$4,388,977	\$0	\$0	\$0
Percentage Change FY 2024-25 to FY 2025-26	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Office of the State Public Defender FY 2025-26

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
PERA Direct Distribution						
FY 2022-23 Actual						
FY 2022-23 Long Bill, H.B. 22-1329	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Actual						
FY 2023-24 Long Bill, S.B. 23-214	\$277,101	0.0	\$277,101	\$0	\$0	\$0
FY 2023-24 Appropriation	\$277,101	0.0	\$277,101	\$0	\$0	\$0
FY 2023-24 Spending Authority	\$277,101	0.0	\$277,101	\$0	\$0	\$0
FY 2023-24 Expenditures	\$277,101	0.0	\$277,101	\$0	\$0	\$0
FY 2023-24 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Appropriation						
FY 2024-25 Long Bill, H.B. 24-1430	\$1,622,163	0.0	\$1,622,163	\$0	\$0	\$0
FY 2024-25 Base Request	\$1,622,163	0.0	\$1,622,163	\$0	\$0	\$0
FY 2024-25 Total Appropriation	\$1,622,163	0.0	\$1,622,163	\$0	\$0	\$0
FY 2025-26 Request						
Final FY 2024-25 Appropriation	\$1,622,163	0.0	\$1,622,163	\$0	\$0	\$0
Total Compensation Common Policy, PERA Direct Distribution	\$492,433	0.0	\$492,433	\$0	\$0	\$0
FY 2025-26 Base Request	\$2,114,596	0.0	\$2,114,596	\$0	\$0	\$0
FY 2025-26 Total Request	\$2,114,596	0.0	\$2,114,596	\$0	\$0	\$0
FY 2024-25 Total Appropriation	\$1,622,163	0.0	\$1,622,163	\$0	\$0	\$0
FY 2025-26 Base Request	\$2,114,596	0.0	\$2,114,596	\$0	\$0	\$0
FY 2025-26 Total Request	\$2,114,596	0.0	\$2,114,596	\$0	\$0	\$0
Percentage Change FY 2024-25 to FY 2025-26	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Office of the State Public Defender FY 2025-26

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 2022-23 Actual						
FY 2022-23 Long Bill, H.B. 22-1329	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Actual						
FY 2023-24 Long Bill, S.B. 23-214	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Appropriation						
FY 2024-25 Long Bill, H.B. 24-1430	\$507,043	0.0	\$507,043	\$0	\$0	\$0
FY 2024-25 FAMLI allocated to Personal Services	(\$507,043)	0.0	(\$507,043)	\$0	\$0	\$0
FY 2024-25 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Request						
Final FY 2024-25 Appropriation	\$507,043	0.0	\$507,043	\$0	\$0	\$0
Total Compensation Common Policy, FAMLI	\$32,736	0.0	\$32,736	\$0	\$0	\$0
FY 2025-26 Base Request	\$539,779	0.0	\$539,779	\$0	\$0	\$0
FY 2025-26 Total Request	\$539,779	0.0	\$539,779	\$0	\$0	\$0
FY 2024-25 Total Appropriation	\$507,043	0.0	\$507,043	\$0	\$0	\$0
FY 2025-26 Base Request	\$539,779	0.0	\$539,779	\$0	\$0	\$0
FY 2025-26 Total Request	\$539,779	0.0	\$539,779	\$0	\$0	\$0
Percentage Change FY 2024-25 to FY 2025-26	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Office of the State Public Defender FY 2025-26

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
FY 2022-23 Actual						
FY 2022-23 Long Bill, H.B. 22-1329	\$2,511,878	0.0	\$2,481,878	\$30,000	\$0	\$0
Supplemental Bill, S.B. 23-120	\$68	0.0	\$68	\$0	\$0	\$0
FY 2022-23 Appropriation	\$2,511,946	0.0	\$2,481,946	\$30,000	\$0	\$0
Year End Transfers	\$87,000	0.0	\$87,000	\$0	\$0	\$0
FY 2022-23 Spending Authority	\$2,598,946	0.0	\$2,568,946	\$30,000	\$0	\$0
FY 2022-23 Expenditures	\$2,525,862	0.0	\$2,508,437	\$17,425	\$0	\$0
FY 2022-23 Reversion \ (Overexpenditure)	\$73,084	0.0	\$60,509	\$12,575	\$0	\$0
FY 2023-24 Actual						
FY 2023-24 Long Bill, S.B. 23-214	\$2,204,423	0.0	\$2,174,423	\$30,000	\$0	\$0
FY 2023-24 Appropriation	\$2,204,423	0.0	\$2,174,423	\$30,000	\$0	\$0
Year End Transfers	\$100,000	0.0	\$100,000	\$0	\$0	\$0
FY 2023-24 Spending Authority	\$2,304,423	0.0	\$2,274,423	\$30,000	\$0	\$0
FY 2023-24 Expenditures	\$2,287,232	0.0	\$2,273,732	\$13,500	\$0	\$0
FY 2023-24 Reversion \ (Overexpenditure)	\$17,191	0.0	\$691	\$16,500	\$0	\$0
FY 2024-25 Appropriation						
FY 2024-25 Long Bill, H.B. 24-1430	\$2,276,532	0.0	\$2,246,532	\$30,000	\$0	\$0
FY 2024-25 Base Request	\$2,276,532	0.0	\$2,246,532	\$30,000	\$0	\$0
FY 2024-25 Total Appropriation	\$2,276,532	0.0	\$2,246,532	\$30,000	\$0	\$0
FY 2025-26 Request						
Final FY 2024-25 Appropriation	\$2,276,532	0.0	\$2,246,532	\$30,000	\$0	\$0
Annualization #R-1, Attorney FTE	\$25,602	0.0	\$25,602	\$0	\$0	\$0
Annualization #R-2, Social Workers and Client Advocates	\$1,544	0.0	\$1,544	\$0	\$0	\$0
FY 2025-26 Base Request	\$2,303,678	0.0	\$2,273,678	\$30,000	\$0	\$0
#R-1, Workload Standards and Implementation	\$950	0.0	\$950	\$0	\$0	\$0
#R-4, FTE Response to Aurora Domestic Violence Changes	\$9,500	0.0	\$9,500	\$0	\$0	\$0
#NP-2, Cash Fund Technical True-Up	(\$30,000)	0.0	\$0	(\$30,000)	\$0	\$0
FY 2025-26 Total Request	\$2,284,128	0.0	\$2,284,128	\$0	\$0	\$0
FY 2024-25 Total Appropriation	\$2,276,532	0.0	\$2,246,532	\$30,000	\$0	\$0
FY 2025-26 Base Request	\$2,303,678	0.0	\$2,273,678	\$30,000	\$0	\$0
FY 2025-26 Total Request	\$2,284,128	0.0	\$2,284,128	\$0	\$0	\$0
Percentage Change FY 2024-25 to FY 2025-26	0.5%	0.0%	0.5%	-100.0%	0.0%	0.0%

Office of the State Public Defender FY 2025-26

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Legal Services						
FY 2022-23 Actual						
FY 2022-23 Long Bill, H.B. 22-1329	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Actual						
FY 2023-24 Long Bill, S.B. 23-214	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Appropriation						
FY 2024-25 Long Bill, H.B. 24-1430	\$96,860	0.0	\$96,860	\$0	\$0	\$0
FY 2024-25 Base Request	\$96,860	0.0	\$96,860	\$0	\$0	\$0
FY 2024-25 Total Appropriation	\$96,860	0.0	\$96,860	\$0	\$0	\$0
FY 2025-26 Request						
Final FY 2024-25 Appropriation	\$96,860	0.0	\$96,860	\$0	\$0	\$0
Total Compensation Common Policy, Legal Services	(\$46,323)	0.0	(\$46,323)	\$0	\$0	\$0
FY 2025-26 Base Request	\$50,537	0.0	\$50,537	\$0	\$0	\$0
FY 2025-26 Total Request	\$50,537	0.0	\$50,537	\$0	\$0	\$0
FY 2024-25 Total Appropriation	\$96,860	0.0	\$96,860	\$0	\$0	\$0
FY 2025-26 Base Request	\$50,537	0.0	\$50,537	\$0	\$0	\$0
FY 2025-26 Total Request	\$50,537	0.0	\$50,537	\$0	\$0	\$0
Percentage Change FY 2024-25 to FY 2025-26	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Office of the State Public Defender FY 2025-26

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Vehicle Lease Payments						
FY 2022-23 Actual						
FY 2022-23 Long Bill, H.B. 22-1329	\$111,197	0.0	\$111,197	\$0	\$0	\$0
FY 2022-23 Appropriation	\$111,197	0.0	\$111,197	\$0	\$0	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Spending Authority	\$111,197	0.0	\$111,197	\$0	\$0	\$0
FY 2022-23 Expenditures	\$98,698	0.0	\$98,698	\$0	\$0	\$0
FY 2022-23 Reversion \ (Overexpenditure)	\$12,499	0.0	\$12,499	\$0	\$0	\$0
FY 2023-24 Actual						
FY 2023-24 Long Bill, S.B. 23-214	\$99,192	0.0	\$99,192	\$0	\$0	\$0
FY 2023-24 Appropriation	\$99,192	0.0	\$99,192	\$0	\$0	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Spending Authority	\$99,192	0.0	\$99,192	\$0	\$0	\$0
FY 2023-24 Expenditures	\$93,870	0.0	\$93,870	\$0	\$0	\$0
FY 2023-24 Reversion \ (Overexpenditure)	\$5,322	0.0	\$5,322	\$0	\$0	\$0
FY 2024-25 Appropriation						
FY 2024-25 Long Bill, H.B. 24-1430	\$116,752	0.0	\$116,752	\$0	\$0	\$0
FY 2024-25 Base Request	\$116,752	0.0	\$116,752	\$0	\$0	\$0
FY 2024-25 Total Appropriation	\$116,752	0.0	\$116,752	\$0	\$0	\$0
FY 2025-26 Request						
Final FY 2024-25 Appropriation	\$116,752	0.0	\$116,752	\$0	\$0	\$0
#NP-1, Common Policy- Annual Vehicle Lease Request	\$21,798	0.0	\$21,798	\$0	\$0	\$0
FY 2025-26 Base Request	\$138,550	0.0	\$138,550	\$0	\$0	\$0
FY 2025-26 Total Request	\$138,550	0.0	\$138,550	\$0	\$0	\$0
FY 2024-25 Total Appropriation	\$116,752	0.0	\$116,752	\$0	\$0	\$0
FY 2025-26 Base Request	\$138,550	0.0	\$138,550	\$0	\$0	\$0
FY 2025-26 Total Request	\$138,550	0.0	\$138,550	\$0	\$0	\$0
Percentage Change FY 2024-25 to FY 2025-26	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Office of the State Public Defender FY 2025-26

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Capital Outlay						
FY 2022-23 Actual						
FY 2022-23 Long Bill, H.B. 22-1329	\$533,200	0.0	\$533,200	\$0	\$0	\$0
Supplemental Bill, S.B. 23-120	\$12,400	0.0	\$12,400	\$0	\$0	\$0
FY 2022-23 Appropriation	\$545,600	0.0	\$545,600	\$0	\$0	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Spending Authority	\$545,600	0.0	\$545,600	\$0	\$0	\$0
FY 2022-23 Expenditures	\$518,668	0.0	\$518,668	\$0	\$0	\$0
FY 2022-23 Reversion \ (Overexpenditure)	\$26,932	0.0	\$26,932	\$0	\$0	\$0
FY 2023-24 Actual						
FY 2023-24 Long Bill, S.B. 23-214	\$281,350	0.0	\$281,350	\$0	\$0	\$0
FY 2023-24 Appropriation	\$281,350	0.0	\$281,350	\$0	\$0	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Spending Authority	\$281,350	0.0	\$281,350	\$0	\$0	\$0
FY 2023-24 Expenditures	\$281,350	0.0	\$281,350	\$0	\$0	\$0
FY 2023-24 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Appropriation						
FY 2024-25 Long Bill, H.B. 24-1430	\$693,013	0.0	\$693,013	\$0	\$0	\$0
FY 2024-25 Base Request	\$693,013	0.0	\$693,013	\$0	\$0	\$0
FY 2024-25 Total Appropriation	\$693,013	0.0	\$693,013	\$0	\$0	\$0
FY 2025-26 Request						
Final FY 2024-25 Appropriation	\$693,013	0.0	\$693,013	\$0	\$0	\$0
Annualization from Prior Year	(\$693,013)	0.0	(\$693,013)	\$0	\$0	\$0
FY 2025-26 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
#R-1, Workload Standards and Implementation	\$6,670	0.0	\$6,670	\$0	\$0	\$0
#R-4, FTE Response to Aurora Domestic Violence Changes	\$66,700	0.0	\$66,700	\$0	\$0	\$0
FY 2025-26 Total Request	\$73,370	0.0	\$73,370	\$0	\$0	\$0
FY 2024-25 Total Appropriation	\$693,013	0.0	\$693,013	\$0	\$0	\$0
FY 2025-26 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Total Request	\$73,370	0.0	\$73,370	\$0	\$0	\$0
Percentage Change FY 2024-25 to FY 2025-26	-89.4%	0.0%	-89.4%	0.0%	0.0%	0.0%

Office of the State Public Defender FY 2025-26

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Leased Space / Utilities						
FY 2022-23 Actual						
FY 2022-23 Long Bill, H.B. 22-1329	\$8,042,972	0.0	\$8,042,972	\$0	\$0	\$0
FY 2022-23 Appropriation	\$8,042,972	0.0	\$8,042,972	\$0	\$0	\$0
Year End Transfers	\$100,000	0.0	\$100,000	\$0	\$0	\$0
FY 2022-23 Spending Authority	\$8,142,972	0.0	\$8,142,972	\$0	\$0	\$0
FY 2022-23 Expenditures	\$8,120,595	0.0	\$8,120,595	\$0	\$0	\$0
FY 2022-23 Reversion \ (Overexpenditure)	\$22,377	0.0	\$22,377	\$0	\$0	\$0
FY 2023-24 Actual						
FY 2023-24 Long Bill, S.B. 23-214	\$8,952,480	0.0	\$8,952,480	\$0	\$0	\$0
Supplemental Bill, H.B. 24-1188	\$174,732	0.0	\$174,732	\$0	\$0	\$0
FY 2023-24 Appropriation	\$9,127,212	0.0	\$9,127,212	\$0	\$0	\$0
Year End Transfers	\$50,000	0.0	\$50,000	\$0	\$0	\$0
FY 2023-24 Spending Authority	\$9,177,212	0.0	\$9,177,212	\$0	\$0	\$0
FY 2023-24 Expenditures	\$9,172,363	0.0	\$9,172,363	\$0	\$0	\$0
FY 2023-24 Reversion \ (Overexpenditure)	\$4,849	0.0	\$4,849	\$0	\$0	\$0
FY 2024-25 Appropriation						
FY 2024-25 Long Bill, H.B. 24-1430	\$10,038,543	0.0	\$10,038,543	\$0	\$0	\$0
FY 2024-25 Base Request	\$10,038,543	0.0	\$10,038,543	\$0	\$0	\$0
FY 2024-25 Total Appropriation	\$10,038,543	0.0	\$10,038,543	\$0	\$0	\$0
FY 2025-26 Request						
Final FY 2024-25 Appropriation	\$10,038,543	0.0	\$10,038,543	\$0	\$0	\$0
Lease Escalator	\$655,744	0.0	\$655,744	\$0	\$0	\$0
Annualization #R-1, Attorney FTE	\$177,870	0.0	\$177,870	\$0	\$0	\$0
Annualization #R-2, Social Workers and Client Advocates	\$10,725	0.0	\$10,725	\$0	\$0	\$0
FY 2025-26 Base Request	\$10,882,882	0.0	\$10,882,882	\$0	\$0	\$0
#R-6, 410 Leased Space	\$912,000	0.0	\$912,000	\$0	\$0	\$0
FY 2025-26 Total Request	\$11,794,882	0.0	\$11,794,882	\$0	\$0	\$0
FY 2024-25 Total Appropriation	\$10,038,543	0.0	\$10,038,543	\$0	\$0	\$0
FY 2025-26 Base Request	\$10,882,882	0.0	\$10,882,882	\$0	\$0	\$0
FY 2025-26 Total Request	\$11,794,882	0.0	\$11,794,882	\$0	\$0	\$0
Percentage Change FY 2024-25 to FY 2025-26	8.4%	0.0%	8.4%	0.0%	0.0%	0.0%

Office of the State Public Defender FY 2025-26

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Automation Plan						
FY 2022-23 Actual						
FY 2022-23 Long Bill, H.B. 22-1329	\$2,192,564	0.0	\$2,192,564	\$0	\$0	\$0
FY 2022-23 Appropriation	\$2,192,564	0.0	\$2,192,564	\$0	\$0	\$0
Year End Transfers	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
FY 2022-23 Spending Authority	\$4,192,564	0.0	\$4,192,564	\$0	\$0	\$0
FY 2022-23 Expenditures	\$4,068,288	0.0	\$4,068,288	\$0	\$0	\$0
FY 2022-23 Reversion \ (Overexpenditure)	\$124,276	0.0	\$124,276	\$0	\$0	\$0
FY 2023-24 Actual						
FY 2023-24 Long Bill, S.B. 23-214	\$3,452,419	0.0	\$3,452,419	\$0	\$0	\$0
Supplemental Bill, H.B. 24-1188	\$123,636	0.0	\$123,636	\$0	\$0	\$0
FY 2023-24 Appropriation	\$3,576,055	0.0	\$3,576,055	\$0	\$0	\$0
Year End Transfers	\$950,000	0.0	\$950,000	\$0	\$0	\$0
FY 2023-24 Spending Authority	\$4,526,055	0.0	\$4,526,055	\$0	\$0	\$0
FY 2023-24 Expenditures	\$4,441,512	0.0	\$4,441,512	\$0	\$0	\$0
FY 2023-24 Reversion \ (Overexpenditure)	\$84,543	0.0	\$84,543	\$0	\$0	\$0
FY 2024-25 Appropriation						
FY 2024-25 Long Bill, H.B. 24-1430	\$3,600,913	0.0	\$3,600,913	\$0	\$0	\$0
FY 2024-25 Base Request	\$3,600,913	0.0	\$3,600,913	\$0	\$0	\$0
FY 2024-25 Total Appropriation	\$3,600,913	0.0	\$3,600,913	\$0	\$0	\$0
FY 2025-26 Request						
Final FY 2024-25 Appropriation	\$3,600,913	0.0	\$3,600,913	\$0	\$0	\$0
Annualization #R-1, Attorney FTE	\$8,892	0.0	\$8,892	\$0	\$0	\$0
Annualization #R-2, Social Workers and Client Advocates	\$536	0.0	\$536	\$0	\$0	\$0
FY 2025-26 Base Request	\$3,610,341	0.0	\$3,610,341	\$0	\$0	\$0
#R-1, Workload Standards and Implementation	\$105,330	0.0	\$105,330	\$0	\$0	\$0
#R-2, UKG	\$176,400	0.0	\$176,400	\$0	\$0	\$0
#R-3, IT Storage Continuation	\$1,556,767	0.0	\$1,556,767	\$0	\$0	\$0
#R-4, FTE Response to Aurora Domestic Violence Changes	\$3,300	0.0	\$3,300	\$0	\$0	\$0
FY 2025-26 Total Request	\$5,452,138	0.0	\$5,452,138	\$0	\$0	\$0
FY 2024-25 Total Appropriation	\$3,600,913	0.0	\$3,600,913	\$0	\$0	\$0
FY 2025-26 Base Request	\$3,610,341	0.0	\$3,610,341	\$0	\$0	\$0
FY 2025-26 Total Request	\$5,452,138	0.0	\$5,452,138	\$0	\$0	\$0
Percentage Change FY 2024-25 to FY 2025-26	51.0%	0.0%	51.0%	0.0%	0.0%	0.0%

Office of the State Public Defender FY 2025-26

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Attorney Registration						
FY 2022-23 Actual						
FY 2022-23 Long Bill, H.B. 22-1329	\$156,634	0.0	\$156,634	\$0	\$0	\$0
FY 2022-23 Appropriation	\$156,634	0.0	\$156,634	\$0	\$0	\$0
Year End Transfers	\$13,000	0.0	\$13,000	\$0	\$0	\$0
FY 2022-23 Spending Authority	\$169,634	0.0	\$169,634	\$0	\$0	\$0
FY 2022-23 Expenditures	\$168,998	0.0	\$168,998	\$0	\$0	\$0
FY 2022-23 Reversion \ (Overexpenditure)	\$636	0.0	\$636	\$0	\$0	\$0
FY 2023-24 Actual						
FY 2023-24 Long Bill, S.B. 23-214	\$156,634	0.0	\$156,634	\$0	\$0	\$0
FY 2023-24 Appropriation	\$156,634	0.0	\$156,634	\$0	\$0	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Spending Authority	\$156,634	0.0	\$156,634	\$0	\$0	\$0
FY 2023-24 Expenditures	\$156,634	0.0	\$156,634	\$0	\$0	\$0
FY 2023-24 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Appropriation						
FY 2024-25 Long Bill, H.B. 24-1430	\$156,634	0.0	\$166,134	\$0	\$0	\$0
FY 2024-25 Base Request	\$156,634	0.0	\$166,134	\$0	\$0	\$0
FY 2024-25 Total Appropriation	\$156,634	0.0	\$166,134	\$0	\$0	\$0
FY 2025-26 Request						
Final FY 2024-25 Appropriation	\$156,634	0.0	\$166,134	\$0	\$0	\$0
FY 2025-26 Base Request	\$156,634	0.0	\$166,134	\$0	\$0	\$0
#R-4, FTE Response to Aurora Domestic Violence Changes	\$950	0.0	\$950	\$0	\$0	\$0
FY 2025-26 Total Request	\$167,084	0.0	\$167,084	\$0	\$0	\$0
FY 2024-25 Total Appropriation	\$166,134	0.0	\$166,134	\$0	\$0	\$0
FY 2025-26 Base Request	\$166,134	0.0	\$166,134	\$0	\$0	\$0
FY 2025-26 Total Request	\$167,084	0.0	\$167,084	\$0	\$0	\$0
Percentage Change FY 2024-25 to FY 2025-26	0.6%	0.0%	0.6%	0.0%	0.0%	0.0%

Office of the State Public Defender FY 2025-26

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Contract Services						
FY 2022-23 Actual						
FY 2022-23 Long Bill, H.B. 22-1329	\$49,395	0.0	\$49,395	\$0	\$0	\$0
FY 2022-23 Appropriation	\$49,395	0.0	\$49,395	\$0	\$0	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Spending Authority	\$49,395	0.0	\$49,395	\$0	\$0	\$0
FY 2022-23 Expenditures	\$3,169	0.0	\$3,169	\$0	\$0	\$0
FY 2022-23 Reversion \ (Overexpenditure)	\$46,226	0.0	\$46,226	\$0	\$0	\$0
FY 2023-24 Actual						
FY 2023-24 Long Bill, S.B. 23-214	\$49,395	0.0	\$49,395	\$0	\$0	\$0
FY 2023-24 Appropriation	\$49,395	0.0	\$49,395	\$0	\$0	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Spending Authority	\$49,395	0.0	\$49,395	\$0	\$0	\$0
FY 2023-24 Expenditures	\$3,075	0.0	\$3,075	\$0	\$0	\$0
FY 2023-24 Reversion \ (Overexpenditure)	\$46,320	0.0	\$46,320	\$0	\$0	\$0
FY 2024-25 Appropriation						
FY 2024-25 Long Bill, H.B. 24-1430	\$49,395	0.0	\$49,395	\$0	\$0	\$0
FY 2024-25 Base Request	\$49,395	0.0	\$49,395	\$0	\$0	\$0
FY 2024-25 Total Appropriation	\$49,395	0.0	\$49,395	\$0	\$0	\$0
FY 2025-26 Request						
Final FY 2024-25 Appropriation	\$49,395	0.0	\$49,395	\$0	\$0	\$0
FY 2025-26 Base Request	\$49,395	0.0	\$49,395	\$0	\$0	\$0
FY 2025-26 Total Request	\$49,395	0.0	\$49,395	\$0	\$0	\$0
FY 2024-25 Total Appropriation	\$49,395	0.0	\$49,395	\$0	\$0	\$0
FY 2025-26 Base Request	\$49,395	0.0	\$49,395	\$0	\$0	\$0
FY 2025-26 Total Request	\$49,395	0.0	\$49,395	\$0	\$0	\$0
Percentage Change FY 2024-25 to FY 2025-26	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Office of the State Public Defender FY 2025-26

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Mandated Costs						
FY 2022-23 Actual						
FY 2022-23 Long Bill, H.B. 22-1329	\$3,813,143	0.0	\$3,813,143	\$0	\$0	\$0
Supplemental Bill, S.B. 23-120	\$122,793	0.0	\$122,793	\$0	\$0	\$0
FY 2022-23 Appropriation	\$3,935,936	0.0	\$3,935,936	\$0	\$0	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Spending Authority	\$3,935,936	0.0	\$3,935,936	\$0	\$0	\$0
FY 2022-23 Expenditures	\$3,530,004	0.0	\$3,530,004	\$0	\$0	\$0
FY 2022-23 Reversion \ (Overexpenditure)	\$405,932	0.0	\$405,932	\$0	\$0	\$0
FY 2023-24 Actual						
FY 2023-24 Long Bill, S.B. 23-214	\$4,303,997	0.0	\$4,303,997	\$0	\$0	\$0
Special Bill, S.B. 23-1012	\$100,800	0.0	\$100,800	\$0	\$0	\$0
Supplemental Bill, H.B. 24-1188	\$180,039	0.0	\$180,039	\$0	\$0	\$0
FY 2023-24 Appropriation	\$4,584,836	0.0	\$4,584,836	\$0	\$0	\$0
Year End Transfers	\$75,000	0.0	\$75,000	\$0	\$0	\$0
FY 2023-24 Spending Authority	\$4,659,836	0.0	\$4,659,836	\$0	\$0	\$0
FY 2023-24 Expenditures	\$4,656,665	0.0	\$4,656,665	\$0	\$0	\$0
FY 2023-24 Reversion \ (Overexpenditure)	\$3,171	0.0	\$3,171	\$0	\$0	\$0
FY 2024-25 Appropriation						
FY 2024-25 Long Bill, H.B. 24-1430	\$4,604,036	0.0	\$4,604,036	\$0	\$0	\$0
FY 2024-25 Base Request	\$4,604,036	0.0	\$4,604,036	\$0	\$0	\$0
FY 2024-25 Total Appropriation	\$4,604,036	0.0	\$4,604,036	\$0	\$0	\$0
FY 2025-26 Request						
Final FY 2024-25 Appropriation	\$4,604,036	0.0	\$4,604,036	\$0	\$0	\$0
FY 2025-26 Base Request	\$4,604,036	0.0	\$4,604,036	\$0	\$0	\$0
#R-5, Representation of Clients Impacted by CBI DNA Misconduct	\$500,000	0.0	\$500,000	\$0	\$0	\$0
FY 2025-26 Total Request	\$5,104,036	0.0	\$5,104,036	\$0	\$0	\$0
FY 2024-25 Total Appropriation	\$4,604,036	0.0	\$4,604,036	\$0	\$0	\$0
FY 2025-26 Base Request	\$4,604,036	0.0	\$4,604,036	\$0	\$0	\$0
FY 2025-26 Total Request	\$5,104,036	0.0	\$5,104,036	\$0	\$0	\$0
Percentage Change FY 2024-25 to FY 2025-26	10.9%	0.0%	10.9%	0.0%	0.0%	0.0%

Office of the State Public Defender FY 2025-26

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Training						
FY 2022-23 Actual						
FY 2022-23 Long Bill, H.B. 22-1329	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Actual						
FY 2023-24 Long Bill, S.B. 23-214	\$350,000	0.0	\$350,000	\$0	\$0	\$0
FY 2023-24 Appropriation	\$350,000	0.0	\$350,000	\$0	\$0	\$0
Year End Transfers	\$150,000	0.0	\$150,000	\$0	\$0	\$0
FY 2023-24 Spending Authority	\$500,000	0.0	\$500,000	\$0	\$0	\$0
FY 2023-24 Expenditures	\$500,000	0.0	\$500,000	\$0	\$0	\$0
FY 2023-24 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Appropriation						
FY 2024-25 Long Bill, H.B. 24-1430	\$436,000	0.0	\$436,000	\$0	\$0	\$0
FY 2024-25 Base Request	\$436,000	0.0	\$436,000	\$0	\$0	\$0
FY 2024-25 Total Appropriation	\$436,000	0.0	\$436,000	\$0	\$0	\$0
FY 2025-26 Request						
Final FY 2024-25 Appropriation	\$436,000	0.0	\$436,000	\$0	\$0	\$0
FY 2025-26 Base Request	\$436,000	0.0	\$436,000	\$0	\$0	\$0
#R-1, Workload Standards and Implementation	\$1,000	0.0	\$1,000	\$0	\$0	\$0
#R-4, FTE Response to Aurora Domestic Violence Changes	\$10,000	0.0	\$10,000	\$0	\$0	\$0
#NP-2, Cash Fund Technical True-Up	\$30,000	0.0	\$0	\$30,000	\$0	\$0
FY 2025-26 Total Request	\$477,000	0.0	\$447,000	\$30,000	\$0	\$0
FY 2024-25 Total Appropriation	\$436,000	0.0	\$436,000	\$0	\$0	\$0
FY 2025-26 Base Request	\$436,000	0.0	\$436,000	\$0	\$0	\$0
FY 2025-26 Total Request	\$477,000	0.0	\$447,000	\$30,000	\$0	\$0
Percentage Change FY 2024-25 to FY 2025-26	2.5%	0.0%	2.5%	100.0%	0.0%	0.0%

Office of the State Public Defender FY 2025-26

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Grants						
FY 2022-23 Actual						
FY 2022-23 Long Bill, H.B. 22-1329	\$125,000	1.1	\$0	\$125,000	\$0	\$0
FY 2022-23 Appropriation	\$125,000	1.1	\$0	\$125,000	\$0	\$0
FY 2022-23 Spending Authority	\$125,000	1.1	\$0	\$125,000	\$0	\$0
FY 2022-23 Expenditures	\$125,000	1.0	\$0	\$125,000	\$0	\$0
FY 2022-23 Reversion \ (Overexpenditure)	\$0	0.1	\$0	\$0	\$0	\$0
FY 2023-24 Actual						
FY 2023-24 Long Bill, S.B. 23-214	\$125,000	1.1	\$0	\$125,000	\$0	\$0
Supplemental Bill, H.B. 24-1188	\$284,316	2.6	\$0	\$284,316	\$0	\$0
FY 2023-24 Appropriation	\$409,316	3.7	\$0	\$409,316	\$0	\$0
FY 2023-24 Spending Authority	\$409,316	3.7	\$0	\$409,316	\$0	\$0
FY 2023-24 Expenditures	\$271,062	2.3	\$0	\$271,062	\$0	\$0
FY 2023-24 Reversion \ (Overexpenditure)	\$138,254	1.4	\$0	\$138,254	\$0	\$0
FY 2024-25 Appropriation						
FY 2024-25 Long Bill, H.B. 24-1430	\$713,364	6.8	\$0	\$713,364	\$0	\$0
FY 2024-25 Base Request	\$713,364	6.8	\$0	\$713,364	\$0	\$0
FY 2024-25 Total Appropriation	\$713,364	6.8	\$0	\$713,364	\$0	\$0
FY 2025-26 Request						
Final FY 2024-25 Appropriation	\$713,364	6.8	\$0	\$713,364	\$0	\$0
FY 2025-26 Base Request	\$713,364	6.8	\$0	\$713,364	\$0	\$0
FY 2025-26 Total Request	\$713,364	6.8	\$0	\$713,364	\$0	\$0
FY 2024-25 Total Appropriation	\$713,364	6.8	\$0	\$713,364	\$0	\$0
FY 2025-26 Base Request	\$713,364	6.8	\$0	\$713,364	\$0	\$0
FY 2025-26 Total Request	\$713,364	6.8	\$0	\$713,364	\$0	\$0
Percentage Change FY 2024-25 to FY 2025-26	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

TAB 12

Office of the State Public Defender FY 2025-26
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; ancillary 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 of the 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	21-1-10 (3) C.R.S.
Health, Life, and Dental	Funding for State portion of H/L/D	All eligible PD staff	21-1-102(3) C.R.S.; and, Title 24 Article 50 C.R.S.
Short-term Disability	State-funded Short-term Disability Benefits	All eligible PD staff	21-1-102(3) C.R.S.; and, Title 24 Article 50 C.R.S.
Unfunded Liability Amortization Equalization Disbursement Payments	Funding PERA Trust Fund unfunded liability	All eligible PD staff	21-1-102(3) C.R.S.; and, Title 24 Article 51 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	21-1-102(3) C.R.S.; and, 24-50-104 C.R.S. et al
Step Pay	Funding for salary increases based on State Personnel compensation plan and for employees receiving statutory compensation	All eligible PD staff	21-1-102(3) C.R.S.; and, 24-50-104 C.R.S. et al
PERA Direct Distribution	Funding PERA Trust Fund unfunded liability	All eligible PD staff	21-1-102(3) C.R.S.; and, Title 24 Article 51 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
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	Title 24 Article 30 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
Leased Space and Utilities	Funding appropriated to the State Public Defender to cover the leasing, utilities and build-out/coverion/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
Attorney Registration Fees	Reimburses Attorneys for their required annual Attorney Registration Fees	Attorney Staff	21-1-101 C.R.S. et al
Legal Services	Funding for Legal Services through the Department of Law.	All eligible PD staff	24-31-108, 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 appropriated to the State Public Defender to provide for operating costs needed to facilitate the legal process including travel costs, transcripts, interpreters, expert witnesses and other such costs as prescribed by legal practice, standards, U.S. Constitution, etc.	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	N/A
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	N/A
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	2019-2020 Initiative # 283

TAB 13

Office of the State Public Defender
FY 2025-26 Budget Request
Schedule 6: Special Bills Summary

Bill Number	Short Bill Title	Line Items	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2024-25								
HB 23-1012	Juvenile Competency to Proceed	Mandated Costs	0.0	\$19,200	\$19,200	\$0	\$0	\$0
		HB 23-1012	0.0	\$19,200	\$19,200	\$0	\$0	\$0
FY 2024-25 Department Total			0.0	\$19,200	\$19,200	\$0	\$0	\$0
FY 2023-24								
HB 23-1012	Juvenile Competency to Proceed	Mandated Costs	0.0	\$100,800	\$100,800	\$0	\$0	\$0
		HB 23-1012	0.0	\$100,800	\$100,800	\$0	\$0	\$0
FY 2023-24 Department Total			0.0	\$100,800	\$100,800	\$0	\$0	\$0
FY 2022-23								
SB 21-146	Improve Prison Outcomes	Personal Services	2.0	\$155,422	\$155,422	\$0	\$0	\$0
		Operating	0.0	\$2,890	\$2,890	\$0	\$0	\$0
		SB 21-146	2.0	\$158,312	\$158,312	\$0	\$0	\$0
SB 21-1280	48 hour bond hearings	Personal Services	0.0	\$155,069	\$155,069	\$0	\$0	\$0
		Operating	0.0	\$5,200	\$5,200	\$0	\$0	\$0
		SB 21-1280	0.0	\$160,269	\$160,269	\$0	\$0	\$0
FY 2022-23 Department Total			2.0	\$318,581	\$318,581	\$0	\$0	\$0
FY 2021-22								
SB 21-146	Improve Prison Outcomes	Personal Services	1.8	\$142,470	\$142,470	\$0	\$0	\$0
		Operating	0.0	\$2,890	\$2,890	\$0	\$0	\$0
		Capital Outlay	0.0	\$12,400	\$12,400	\$0	\$0	\$0
		SB 21-146	1.8	\$157,760	\$157,760	\$0	\$0	\$0
HB 21-1280	48 Hour Bond Hearings	Personal Services	0.0	\$27,836	\$27,836	\$0	\$0	\$0
		Operating	0.0	\$1,300	\$1,300	\$0	\$0	\$0
		Capital Outlay	0.0	\$38,000	\$38,000	\$0	\$0	\$0
		HB 21-1280	0.0	\$67,136	\$67,136	\$0	\$0	\$0
FY 2021-22 Department Total			1.8	\$224,896	\$224,896	\$0	\$0	\$0

TAB 14

Office of the State Public Defender

FY 2025-26 Budget Request

Schedule 7: Supplemental Bills Summary

Bill Number	Line Items	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2024-25							
n/a		0.0	\$0	\$0	\$0	\$0	\$0
FY 2024-25 Department Total		0.0	\$0	\$0	\$0	\$0	\$0
FY 2023-24							
HB24-1188	Personal Services	0.5	\$27,750	\$27,750	\$0	\$0	\$0
	Leased Space/Utilities	0.0	\$184,732	\$184,732	\$0	\$0	\$0
	Automation Plan	0.0	\$123,636	\$123,636	\$0	\$0	\$0
	Mandated Costs	0.0	\$180,039	\$180,039	\$0	\$0	\$0
	Grants	2.6	\$254,316	\$0	\$254,316	\$0	\$0
FY 2024-25 Department Total		3.1	\$516,157	\$516,157	\$254,316	\$0	\$0
FY 2022-23							
SB23-120	Personal Services	0.2	\$29,891	\$29,891	\$0	\$0	\$0
	Operating Expenses	0.0	\$68	\$68	\$0	\$0	\$0
	Capitol Outlay	0.0	\$12,400	\$12,400	\$0	\$0	\$0
	Mandated Costs	0.0	\$122,793	\$122,793	\$0	\$0	\$0
FY 2023-24 Department Total		0.2	\$165,152	\$165,152	\$0	\$0	\$0
FY 2021-22							
n/a		0.0	\$0	\$0	\$0	\$0	\$0
FY 2021-22 Department Total		0.0	\$0	\$0	\$0	\$0	\$0

TAB 15

Salary Pots Request Template, Fiscal Year 2025-26					
OSPD	TOTAL FUNDS/FTE FY 2025-26	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
I. Continuation Salary Base					
Total Appropriated FTE for FY 2024-25	1,176.7				
Sum of Filled FTE as of July 31, 2024	1,165.7	100%	0%	0%	0%
Salary X 12	113,206,191	113,206,191	-	-	-
PERA (Standard, Trooper, and Judicial Rates) at FY 2025-26 PERA Rates	13,143,239	\$13,143,239	-	-	-
Medicare @ 1.45%	1,641,490	\$1,641,490	-	-	-
Subtotal Continuation Salary Base =	127,990,920	\$127,990,920	-	-	-
II. Step Pay					
Step Pay	\$3,881,989	\$3,881,989	-	-	-
Subtotal - Step Pay Adjustments	\$3,881,989	\$3,881,989	-	-	-
PERA (Standard, Trooper, and Judicial Rates) at FY 2025-26 PERA Rates	\$450,699	\$450,699	-	-	-
Medicare @ 1.45%	\$56,289	\$56,289	-	-	-
Request Subtotal =	\$4,388,977	\$4,388,977	-	-	-
III. Salary Survey Adjustments					
Cost of Living Adjustment Adjustment	\$2,862,738	\$2,862,738	-	-	-
Subtotal - Salary Survey Adjustments	\$2,862,738	\$2,862,738	-	-	-
PERA (Standard, Trooper, and Judicial Rates) at FY 2025-26 PERA Rates	\$332,364	\$332,364	-	-	-
Medicare @ 1.45%	\$41,510	\$41,510	-	-	-
Request Subtotal =	\$3,236,611	\$3,236,611	-	-	-
V. Revised Salary Basis for Remaining Request Subtotals					
Total Continuation Salary Base, Adjustments, Performance Pay & Shift	\$119,950,918	\$119,950,918	-	-	-
VI. Unfunded Liability Amortization Equalization Disbursement Payments					
Revised Salary Basis * 5%	\$11,995,092	\$11,995,092	-	-	-
VII. Short-term Disability					
Revised Salary Basis * 0.15%	\$179,926	\$179,926	-	-	-
VIII. Health, Life, and Dental					
Funding Request	\$16,842,863	\$16,842,863	-	-	-
IX. Paid Family and Medical Leave Insurance Program Premiums					
Funding Request	\$539,779	\$539,779	-	-	-

Salary Pots Request Summary, Fiscal Year 2025 26					
Common Policy Line Item	FY 2024-25 Appropriation	GF	CF	RF	FF
Step Pay	\$3,773,303	\$3,773,303	\$0	\$0	\$0
Salary Survey	\$4,952,671	\$4,952,671	\$0	\$0	\$0
PERA Direct Distribution	\$1,622,163	\$1,622,163	\$0	\$0	\$0
Paid Family and Medical Leave Insurance Program	\$507,043	\$507,043	\$0	\$0	\$0
Unfunded Liability Amortization Equalization Disbursemen	\$11,267,620	\$11,267,620	\$0	\$0	\$0
Short-term Disability	\$169,014	\$169,014	\$0	\$0	\$0
Health, Life and Dental	\$14,369,979	\$14,369,979	\$0	\$0	\$0
TOTAL	\$36,661,793	\$36,661,793	\$0	\$0	\$0
Common Policy Line Item	FY 2025-26 Total Request	GF	CF	RF	FF
Step Pay	\$4,388,977	\$4,388,977	\$0	\$0	\$0
Salary Survey	\$3,236,611	\$3,236,611	\$0	\$0	\$0
PERA Direct Distribution	\$2,114,596	\$2,114,596	\$0	\$0	\$0
Paid Family and Medical Leave Insurance Program	\$539,779	\$539,779	\$0	\$0	\$0
Unfunded Liability Amortization Equalization Disbursemen	\$11,995,092	\$11,995,092	\$0	\$0	\$0
Short-term Disability	\$179,926	\$179,926	\$0	\$0	\$0
Health, Life and Dental	\$16,842,863	\$16,842,863	\$0	\$0	\$0
TOTAL	\$39,297,845	\$39,297,845	\$0	\$0	\$0
Common Policy Line Item	FY 2025-26 Incremental	GF	CF	RF	FF
Step Pay	\$4,388,977	\$4,388,977	\$0	\$0	\$0
Salary Survey	\$3,236,611	\$3,236,611	\$0	\$0	\$0
PERA Direct Distribution	\$492,433	\$492,433	\$0	\$0	\$0
Paid Family and Medical Leave Insurance Program	\$32,736	\$32,736	\$0	\$0	\$0
Unfunded Liability Amortization Equalization Disbursemen	\$727,472	\$727,472	\$0	\$0	\$0
Short-term Disability	\$10,912	\$10,912	\$0	\$0	\$0
Health, Life and Dental	\$2,472,884	\$2,472,884	\$0	\$0	\$0
TOTAL	\$11,362,026	\$11,362,026	\$0	\$0	\$0

Compensation Plan

The Office of the State Public Defender implemented its Step and Grade compensation system on July 1, 2023, as a result of its work with Logic Compensation Group. The OSPD's compensation philosophy is centered on recognizing longevity and commitment to our mission. To this end, the 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 progression within job classifications along with equitable pay for the work being performed and it structures pay grades accordingly.

OSPD estimates the cost of maintaining the structure for FY26 at 3.5% as outlined in the chart below. In accordance with statewide common policy practice, OSPD incorporated this 3.5% compensation request in the POTS template.

Step & Grade Adjustments					
Job Series	FTE	FY25 Amount	FY26 Amount	FY25 to FY26 Increase	Avg % increase per FTE
Administrative	167	\$9,732,616	\$10,044,564	\$311,947	3.5%
Paralegals	123	\$7,670,389	\$7,939,411	\$269,022	3.6%
Social Workers	33	\$2,577,403	\$2,668,006	\$90,603	3.4%
Investigators	182	\$17,210,583	\$17,673,802	\$463,219	2.9%
Attorneys	623	\$68,209,928	\$70,698,389	\$2,488,461	3.9%
Central Admin.	79	\$9,171,772	\$9,338,491	\$166,720	1.8%
Total	1206	\$114,572,691	\$118,362,663	\$3,789,972	3.5%

Retention of experienced employees has increased with the enactment of Step and Grade over the past year. Even with the increase, OSPD currently has only 43% of its employees with over five years of service, significantly under the 70% performance measure as shown in our Annual Performance Report. Furthermore, 59% of OSPD attorneys are early in their career and thus eligible for grade level adjustments in the next few years. Our goal is to continue to retain employees, which will help distribute these adjustments in the years to come and level out future requests.

TAB 16

Office of the State Public Defender FY 2025-26

Schedule 14

Personal Services

Position and Object Code Detail

	FY 2022-23 Actual			FY 2023-24 Actual		FY 2024-25 Appropriation		FY 2025-26 Request	
Position Type									
	State Public Defender	\$191,258	1.0	\$201,713	1.0				
	State Ofc Exec Mgt	\$895,042	4.9	\$1,241,438	6.5				
	State Ofc Sr Mgt	\$1,780,202	11.0	\$2,086,812	12.8				
	State Ofc Prof Svcs	\$3,226,997	38.4	\$3,766,518	40.2				
	Trial / Appl Managing Atty	\$3,548,049	22.0	\$3,987,442	22.0				
	Trial / Appl Sr Atty	\$16,837,721	138.8	\$23,885,912	175.4				
	Trial / Appl Staff Atty	\$27,434,007	368.6	\$30,788,780	352.6				
	Trial / Appl Inv / Paralegal / Social Workers	\$16,682,765	250.6	\$22,093,891	283.6				
	Trial / Appl Prof Svcs	\$7,479,247	151.4	\$8,611,687	152.2				
Total Full and Part-time Employee Expenditures		\$78,075,289	985.7	\$96,664,194	1,046.2				
PERA Contributions		\$16,568,911		\$20,782,139					
Medicare		\$1,141,530		\$1,406,752					
State Temporary Employees		\$1,205,105		\$1,016,427					
Sick and Annual Leave Payouts		\$1,058,333		\$745,986					
Contract Services		\$831,162		\$771,949					
Other Expenditures (specify as necessary)		\$2,963		\$5,000					
Total Temporary, Contract, and Other Expenditures		\$20,808,003		\$24,728,253					
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$10,808,976		\$12,498,078					
Total Expenditures for Line Item		\$109,692,268	985.7	\$133,890,525	1,046.2				
Total Spending Authority / Request for Line Item		\$110,147,659	1,049.4	\$134,023,453	1,098.1	\$118,819,976	1,176.7	\$132,442,636	1,214.75
Amount Under/(Over) Expended		\$455,391	63.7	\$132,928	51.9				

Office of the State Public Defender FY 2025-26
Operating Expenses

Schedule 14

Position and Object Code Detail

Object Code	Object Code Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request
	Cleaning/Disposal Services	\$36,156	\$38,132		
	Equip Maint and Repairs	\$1,210	\$1,516		
	Motor Pool	\$124,344	\$79,416		
	Equip Rental	\$137,817	\$91,557		
	IS Travel	\$925,573	\$413,639		
	OS Travel	\$65,774	\$21,884		
	Telephone and Cellphone	\$731,495	\$725,715		
	Printing	\$20,443	\$11,516		
	Training/Recruiting	\$69,516	\$81,297		
	Transcription Services	\$150,000	\$417,824		
	Subscriptions & Books	\$69,648	\$54,481		
	Office Supplies	\$160,044	\$145,473		
	Postage	\$27,310	\$39,878		
	Equipment	\$1,529	\$164,903		
	Misc Expense	\$5,000	\$0		
Total Expenditures for Line Item		\$2,525,862	\$2,287,232		
Total Spending Authority / Request for Line Item		\$2,598,946	\$2,304,423	\$2,276,532	\$2,284,128
Amount Under/(Over) Expended		\$73,084	\$17,191		

Office of the State Public Defender FY 2025-26					Schedule 14
Automation Plan			Position and Object Code Detail		
Object Code	Object Code Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request
	IT Services/Training	\$122,287	\$53,061		
	IT Hardware Maint/Repair	\$226,366	\$56,627		
	IT Software Licenses/Subscriptions	\$1,188,691	\$1,717,626		
	Communications	\$372,450	\$613,133		
	IT Supplies	\$52,419	\$41,592		
	Equipment	\$2,106,074	\$1,959,473		
Total Expenditures for Line Item		\$4,068,288	\$4,441,512		
Total Spending Authority for Line Item		\$4,192,564	\$4,526,055	\$3,600,913	\$5,452,138
Amount Under/(Over) Expended		\$124,276	\$84,543		

Office of the State Public Defender FY 2025-26					Schedule 14
Leased Space / Utilities			Position and Object Code Detail		
Object Code	Object Code Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request
	Total Leased Space Costs	\$8,035,696	\$8,996,469		
	Utilities and Maintenance	\$84,898	\$175,894		
Total Expenditures for Line Item		\$8,120,595	\$9,172,363		
Total Spending Authority for Line Item		\$8,142,972	\$9,177,212	\$10,038,543	\$11,794,882
Amount Under/(Over) Expended		\$22,377	\$4,849		

Office of the State Public Defender FY 2025-26					Schedule 14
Capital Outlay			Position and Object Code Detail		
Object Code	Object Code Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request
	Office Equip and Furn	\$518,668	\$281,350		
Total Expenditures for Line Item		\$518,668	\$281,350		
Total Spending Authority / Request for Line Item		\$545,600	\$281,350	\$693,013	\$73,370
Amount Under/(Over) Expended		\$26,932	\$0		

Office of the State Public Defender FY 2025-26

Schedule 14

Mandated Costs**Position and Object Code Detail**

Object Code	Object Code Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request
	Experts	\$1,000,219	\$1,425,894		
	Interpreters	\$416,305	\$723,493		
	Transcripts	\$1,751,348	\$2,041,773		
	Travel	\$113,163	\$121,937		
	Discovery	\$220,301	\$281,771		
	Misc	\$28,667	\$61,796		
Total Expenditures for Line Item		\$3,530,004	\$4,656,665		
Total Spending Authority for Line Item		\$3,935,936	\$4,659,836	\$4,604,036	\$5,104,036
Amount Under/(Over) Expended		\$405,932	\$3,171		

Office of the State Public Defender FY 2025-26					Schedule 14
Training					Position and Object Code Detail
Object Code	Object Code Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request
	Equip Rental	\$0	\$59,180.63		
	IS Travel	\$0	\$371,585.55		
	OS Travel	\$0	\$29,038.93		
	Speakers/Registration	\$0	\$33,593.16		
	Misc Expense	\$0	\$6,601.73		
Total Expenditures for Line Item		\$0	\$500,000		
Total Spending Authority / Request for Line Item		\$0	\$500,000	\$436,000	\$447,000
Amount Under/(Over) Expended		\$0	\$0		