

JOINT BUDGET COMMITTEE



INTERIM SUPPLEMENTAL BUDGET REQUESTS FY 2024-25

JUDICIAL BRANCH – OFFICE OF ALTERNATE DEFENSE COUNSEL

JBC Working Document - Subject to Change

Staff Recommendation Does Not Represent Committee Decision

Prepared By:

Scott Philip Thompson, JBC Staff

June 18, 2025

JOINT BUDGET COMMITTEE STAFF

200 E. 14th Avenue, 3rd Floor • Denver • Colorado • 80203

Telephone: (303) 866-2061 • TDD: (303) 866-3472

<https://leg.colorado.gov/agencies/joint-budget-committee>

Contents

Interim Supplemental Requests	1
ADC Billing Site Development – Correction for Prior Approved Supplemental	1

INTERIM SUPPLEMENTAL REQUESTS

ADC BILLING SITE DEVELOPMENT – CORRECTION FOR PRIOR APPROVED SUPPLEMENTAL

	Request	Recommendation
TOTAL	\$895,000	\$895,000
FTE	0.0	0.0
General Fund	845,000	845,000
Cash Funds	0	0
Federal Funds	0	0

Does JBC staff believe the request satisfies the interim supplemental criteria of Section 24-75-111, C.R.S.? **YES**
 [The Controller may authorize an overexpenditure of the existing appropriation if it: (1) Is approved in whole or in part by the JBC; (2) Is necessary due to unforeseen circumstances arising while the General Assembly is not in session; (3) Is approved by the Office of State Planning and Budgeting (except for State, Law, Treasury, Judicial, and Legislative Departments); (4) Is approved by the Capital Development Committee, if a capital request; (5) Is consistent with all statutory provisions applicable to the program, function or purpose for which the overexpenditure is made; and (6) Does not exceed the unencumbered balance of the fund from which the overexpenditure is to be made.]

Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria? **YES**
 [An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.]

Explanation: JBC staff and the Agency Staff agree that this request is the result of a technical error in calculating the original appropriation by omitting the prior approved 1331 in the Department's supplemental bill during the 2025 legislative session.

Department Request: The Office of Alternate Defense Counsel (OADC) requests a total of \$895,000 General Fund for FY 2024-25, that includes \$845,000 for the development and implementation of a new billing system and \$50,000 for the hosting expense for FY 2024-25.

This 1331 Supplemental Request was originally submitted and approved by the Joint Budget Committee in September 2024 to fund the development and implementation of a new billing, contractor, and expert tracking system for the Office of the Alternate Defense Counsel (OADC). While the request was approved through the standard interim process, it was not incorporated into the FY2024-25 Supplemental Bill for the Judicial Department. As a result, the funding is not currently recognized in CORE, and reversing the interim budget entry would result in a deficit in OADC's FY 2024-25 Operating line.

In coordination with JBC Staff and the State Controller's Office, OADC is resubmitting this request as a technical correction to ensure the originally approved \$895,000 General Fund is properly recognized and available for FY25 and beyond.

Staff Recommendation: Staff recommends that the Committee approve the requested change.

Staff Analysis:

Summary of Work Completed Since Approved

The project began with onboarding, contract administration, and detailed work plan development. Key deliverables included information security documentation (aligned with state cyber policies), stakeholder intake, account provisioning, and the setup of the development environment hosted securely on Amazon Web Services (AWS).

The first phase proceeded from January through March of 2025. This phase included user research, business process mapping, and the translation of those workflows into detailed technical specifications. The developer produced high-fidelity wireframes, created database schemas, and designed a modular architecture that separates billing, contractor profiles, appointment tracking, and expert review functions. A strong emphasis was placed on auditability, usability, and long-term extensibility of the platform.

Phase two of the project was completed in April 2025 during which the team implemented the foundational components of the system. This included backend API development, role-based authentication, contractor profile management, and prototype modules for appointment entry and billing submission. Initial test environments were provisioned, and early-stage testing with internal staff began. The system is built with security and scalability in mind, leveraging industry best practices and cloud-native infrastructure.

Remaining Work

The final project phase will begin in July 2025. Planned work includes:

- Comprehensive system and user acceptance testing (UAT);
- Final feature refinement and workflow adjustments;
- Integration with internal reporting tools and audit modules;
- Implementation of access and role permissions based on user feedback;
- System-wide deployment and rollout to internal and external users; and
- Post-launch support and documentation handoff.

Original Analysis from September 2024 Request

The OADC's billing systems, the Court Appointed Attorney Payment System (CAAPS) and the Municipal Appointed Attorney Payment System (MAAPS), process approximately \$50 million annually and manage payments to about 1,100 independent contractors. Additionally, the OADC uses two contractor tracking systems, the Contractor Availability and Management Portal (CAMP) and the Expert Database. All four systems will be integrated in the single system funded by this request.

The OADC anticipated developing this project in FY 2025-26, and in September of 2023, the OADC contracted with BidLab to find a vendor that could design and create a new platform that would replace and incorporate the four systems into a single platform. An RFP was released in

February 2024; 19 bids were received; five were considered through a final presentation process in May and June; and vendor, Watkyn was selected, based on design and proposed project cost.

While the original project would have been requested for funding for FY 2025-26, the two billing systems are currently managed by a self-employed individual vendor. The current vendor gave notice to the OADC after the Long Bill of the vendor's retirement in late 2025. This necessitated an acceleration of this project development and the need for the interim supplemental request.

The proposed system will consolidate the billing systems, CAMP, and the Expert Database into a secure, stable platform. The project will involve the development of a modular invoicing system, data migration, integration with existing systems, and the implementation of more robust security measures. The new platform will significantly enhance the OADC's ability to manage data, improve user experience, and ensure compliance with legal standards.

Staff recommends funding this item as requested.