



**Joint Budget Committee**

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

**Judicial Department  
Courts and Probation**

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March 13, 2026

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## How to Use this Document

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

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

# Department Overview

This document addresses the traditional Judicial Branch: the Courts and Probation. The Judicial Department also includes 11 constitutional or statutory independent agencies, which are addressed in a separate document.

The Courts and Probation or Judicial Branch primarily interprets and administers the law and resolves disputes and supervises offenders who are sentenced to probation. The state court system consists of the Colorado Supreme Court, the Colorado Court of Appeals, district courts, the Denver probate and juvenile courts, and all county courts except Denver County court. Municipal courts and Denver County court are not part of the state court system.

## Summary of Staff Recommendations

### Judicial Department – Courts and Probation ONLY

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$778,327,048	\$516,372,863	\$201,065,149	\$56,464,036	\$4,425,000	4,217.2
HB 26-1158 Supplemental Bill	3,614,814	1,624,727	1,382,882	607,205	0	0.3
Other legislation	3,120,494	3,120,494	0	0	0	21.4
<b>Total FY 2025-26</b>	<b>\$785,062,356</b>	<b>\$521,118,084</b>	<b>\$202,448,031</b>	<b>\$57,071,241</b>	<b>\$4,425,000</b>	<b>4,238.9</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$785,062,356	\$521,118,084	\$202,448,031	\$57,071,241	\$4,425,000	4,238.9
C&P ITCap 1 Judicial case management system	0	0	0	0	0	0.0
C&P R1 Judicial officers	0	0	0	0	0	0.0
C&P R2 Trial courts and appellate court programs	0	-1,982,997	1,982,997	0	0	0.0
C&P R3 Probation programs	0	-1,500,000	1,500,000	0	0	0.0
C&P R4 General courts administration	0	0	0	0	0	0.0
C&P R5 Judicial personnel system maintenance study [info only]	0	0	0	0	0	0.0
C&P R6 Information technology infrastructure	6,753,750	0	6,753,750	0	0	0.0
C&P R7 Statewide judicial security plan	56,646	0	56,646	0	0	0.7
C&P R8 Ralph L. Carr Colorado Judicial Center	119,949	-1,337,545	1,406,654	50,840	0	0.0
C&P R9/BA1 Courthouse furnishings and infrastructure maintenance	-149,800	-1,216,600	1,066,800	0	0	0.0
C&P R10 SB24-241 technical correction [legislation]	0	0	0	0	0	0.0
C&P R11 Increase cash fund revenue	0	0	0	0	0	0.0

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
C&P R12 Language interpreters and translators	1,493,738	1,493,738	0	0	0	0.0
C&P R13 Court, jury, court-appointed counsel, and vacated conviction costs	1,310,756	1,310,756	0	0	0	0.0
C&P R14 Marijuana tax cash fund adjustments	0	0	0	0	0	0.0
C&P R15 Spending authority for Family Violence Justice Grants	0	-150,000	150,000	0	0	0.0
C&P R16 Underfunded courthouse facility grants	-500,000	-500,000	500,000	-500,000	0	0.0
C&P R17 Office of Dispute Resolution line item	0	0	0	0	0	0.0
C&P R18 True-up law library reappropriated funds	33,684	0	0	33,684	0	0.0
C&P R19 Pass-through requests	-2,208,453	0	-401,347	-1,807,106	0	0.0
C&P R20 Office of Atty Regulation Counsel pass-through	1,166,208	0	1,166,208	0	0	0.0
C&P BA2 Offender treatment and services	500,000	0	500,000	0	0	0.0
C&P BA3 Technical corrections	-397,541	0	0	-397,541	0	-7.0
C&P SI Eliminate professional license appropriation	-225,000	-225,000	0	0	0	0.0
Employee compensation common policies	31,486,203	32,028,053	-541,850	0	0	0.0
Operating common policies	134,192	1,521,911	-738,178	-649,541	0	0.0
Impacts driven by other agencies	132,870	139,140	-6,270	0	0	0.0
Prior year actions	6,888,804	4,937,381	2,558,628	-607,205	0	47.5
<b>Total FY 2026-27</b>	<b>\$831,658,362</b>	<b>\$555,636,921</b>	<b>\$218,402,069</b>	<b>\$53,194,372</b>	<b>\$4,425,000</b>	<b>4,280.1</b>
Changes from FY 2025-26	\$46,596,006	\$34,518,837	\$15,954,038	-\$3,876,869	\$0	41.2
Percentage Change	5.9%	6.6%	7.9%	-6.8%	0.0%	1.0%
FY 2026-27 Executive Request	\$848,876,157	\$564,932,981	\$225,820,637	\$53,697,539	\$4,425,000	4,313.5
Staff Rec. Above/-Below Request	-\$17,217,795	-\$9,296,060	-\$7,418,568	-\$503,167	\$0	-33.4

Changes are assumed to be ongoing unless otherwise noted.

**C&P ITCap 1 Judicial case management system:** At this time, staff recommends denial of the Department's request for the third year of one-time funding for IT capital costs for the Judicial Case Management System (CMS). Staff expects to recommend funding when additional information is available.

Over the course of four years (FY 2024-25 through FY 2027-28), the Department seeks capital appropriations for this system totaling \$33.8 million, including \$11.0 million General Fund and \$22.8 million cash funds.<sup>1</sup> Of this amount, the General Assembly has already appropriated a \$15.3 million, including \$6.0 million General Fund. Of the total appropriated so far, \$10.7 million remains available for use in FY 2026-27.

<sup>1</sup> The new system also adds to the Department's ongoing IT operating costs, primarily for annual subscription and hosting costs. In FY 2025-26, \$434,679 cash funds were added to the Department operating budget for the project, and this annualizes to \$5.5 million in FY 2025-27. The request indicates that in future years, annual operating costs associated with the new system are estimated to be approximately \$7.0 million cash funds per year.

In FY 2025-26, the Department is hiring an advisory vendor to assist the Department in completing the discovery phase of the project and help create all procurement documents to post the appropriate RFP(s). Following development of the initial RFP(s), posting, and procurement, the Department expects to begin implementation later in FY 2026-27. Staff will make a recommendation when the work with the advisory vendor is complete (estimated June 2026).

Year 1 (3<sup>rd</sup> year of capital appropriations): Staff recommends \$0 at this time. The Department requests \$3,200,000 cash funds from the Judicial IT Cash Fund.

Year 2 (final year of capital appropriations): The Department expects to request \$15,358,792, including \$5,000,000 General Fund and \$10,358,792 cash funds.

**C&P R1 Judicial officers:** The Judicial Department uses this request to emphasize its need for the second-year impact of the 2025 session judges bill, S.B. 25-024 (\$4.7 million General Fund, adding 37.5 FTE for the courts, as reflected under "Prior Year Actions"). The Department does not request and staff does not recommend additional resources.

**C&P R2 Trial courts and appellate court programs:** Staff recommends approval of a temporary refinance of General Fund with Judicial Stabilization Cash Fund. Staff recommends denial of the Department's related request to add 10.0 FTE, including 8.0 trial court legal research attorneys and 2.0 Court of Appeals staff attorneys.

Year 1 and 2: Reduction of \$2.0 million General Fund and increase of \$2.0 million Judicial Stabilization Cash Fund.

Year 3 and ongoing: Restoration of \$2.0 million General Fund and reduction of \$2.0 million Judicial Stabilization Cash Fund.

**C&P R3 Probation programs:** Staff recommends approval of a temporary, 3 year refinance of General Fund with Offender Services Cash Funds. Staff recommends denial of the Department's related request to add 12.5 FTE probation officers.

Years 1, 2, and 3: Reduction of \$1.5 million General Fund and increase of \$1.5 million Offender Services Fund. Year 4 and ongoing: Restoration of \$1.5 million General Fund and reduction of \$1.5 million Offender Services Fund.

**C&P R4 General courts administration:** Staff recommends denial of the Department's request is to add funding for 4.0 FTE, including 3.0 FTE to begin establishing a Judicial Risk Management Office, and 1.0 FTE to increase capacity to support the State's probate court.

**C&P R5 Judicial personnel system maintenance study [info only]:** This request provided information on potential future market rate studies on Judicial staff compensation. No additional funding is requested or recommended.

**C&P R6 Information technology infrastructure:** Staff recommends approval of the Department's request is to align spending authority with actual IT infrastructure expenditures, including hardware replacement for personal computers, services, routers, switches, software and hardware maintenance and licenses, the voice and data network, e-filing system, digital courts system, and case management system maintenance.

Year 1: The request includes an increase of \$6,753,750 cash funds from the Judicial Information Technology Cash Fund. This fund derives from Department-determined fees on electronic filings, network access and court database searches, and other information technology services.

Year 2: Increase of \$7,527,500 cash funds from the Judicial Information Technology Cash Fund.

**C&P R7 Statewide judicial security plan:** Staff recommends the second year fiscal impact of 1.0 FTE security analyst added through FY 2025-26 supplemental action. The analyst will work with a taskforce and compile recommendations to address physical security for court and probation facilities and judicial officers and staff statewide. The position is term-limited.

FY 2025-26 (previously approved): \$40,103 Judicial Stabilization Cash Fund and 0.3 FTE.

FY 2026-27: The request includes an increase of \$56,646 Judicial Stabilization Cash Funds and 0.7 FTE. The full year cost is \$96,749, excluding centrally-appropriated funds, for 1.0 FTE.

FY 2028 and FY 2029: Estimated cost of \$121,783 cash funds, including centrally-appropriated funds, and 1.0 FTE.

FY 2029-30: \$0

**C&P R8 Ralph L. Carr Colorado Judicial Center:** Staff recommends the request for a “true-up” of appropriations in line items that support the Ralph L. Carr Colorado Judicial Center, including the line items that fund building management and operations; appropriations to the Justice Center Maintenance Fund; Justice Center Maintenance Fund expenditures, and debt service payments for the Judicial Center Certificate of Participation. The proposed changes provide General Fund savings for FY 2026-27, based on use of reserves. General Fund savings continue in subsequent years at a lower level.

Year 1: Net increase of \$119,949 in the Judicial Department, including a reduction of \$1.3 million General Fund and an offsetting increase of cash and reappropriated funds. When other state agencies are included, the net General Fund savings is \$1,610,349 statewide.

Year 2: Net General Fund saving statewide is \$1,193,383.

**C&P R9/BA1 Courthouse furnishings and infrastructure maintenance:** Based on JBC supplemental action, the staff recommendation is to deny the Department request for \$1.7 million General Fund for courthouse and probation office infrastructure projects. The staff recommendation eliminates the second-year General Fund impact of S.B. 25-024 (Judicial Officers) and instead provides a cash funds appropriation for courthouse information technology capital outlay.

Year 1: \$1.1 million cash funds from the Judicial Information Technology Cash Fund.

Year 2 and ongoing: Variable.

**C&P R10 SB24-241 technical correction [legislation]:** Staff recommends approval of the Department request that the JBC sponsor legislation to make a technical correction S.B. 25-241 (Deposit Bond Forfeitures in Judicial Fund), which was sponsored by the JBC during the 2025 legislative session. This bill created a mechanism to ensure long-term solvency of the Judicial Collection Enhancement Fund and sustainability of the Collections Investigator and Office of Restitution Services Programs. The bill included an incorrect statutory reference.<sup>2</sup>

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<sup>2</sup> In Section 16-4-111(7), C.R.S., statute now references Section 16-4-111(1)(b) instead of Section 16-4-111(3).

**C&P R11 Increase cash fund revenue [legislation]:** Staff recommends the Committee sponsor legislation to form a task force to examine the Department's fee structure and recommend adjustments.

Year 1: \$0/Unknown

**C&P R12 Language interpreters and translators:** Staff recommends, in part, the Department request for additional General Fund for interpreter and translation services. Federal law requires language services so that limited-English speaking individuals and people with disabilities that affect communication have meaningful access to court services.<sup>3</sup> The Department reports ongoing significant increases in demand for interpreter and translation services.

Year 1: Staff recommends \$1.5 million General Fund ongoing. The Department requested for \$2.0 million, with increases in subsequent years.

**C&P R13 Court, jury, court-appointed counsel, and vacated conviction costs:** Staff recommends the Department's request for an increase for a line item that supports various costs mandated by federal and state law, including court-appointed counsel, certain court and jury costs<sup>4</sup>, and reimbursements for vacated convictions. The majority of the line item and related increases are for court-appointed counsel costs.

Year 1: \$1.3 million General Fund. The total may be reduced by \$0.4 million if the JBC suspends statutory rate increases for counsel costs.

**C&P R14 Marijuana tax cash fund adjustments:** Staff recommends the Department request for adjustments to appropriations from the Marijuana Tax Cash Fund and the General Fund in two line items, resulting in a net \$0 impact department-wide. The goal is to include Marijuana Tax Cash Fund appropriations in a line item that funds offender treatment services.

Year 1: Net \$0 change.

**C&P R15 Spending authority for Family Violence Justice Grants:** Staff recommends the Department request for an increase in cash fund spending authority for a line item which provide grants to qualifying organizations providing civil legal services to indigent Colorado residents; however, staff also recommends a corresponding General Fund reduction. The program supports legal services for people who are victims of family violence.

Year 1: A reduction of \$150,000 General Fund and an increase of \$150,000 cash funds from the Family Violence Justice Fund.

**C&P R16 Underfunded courthouse facility grants:** Staff recommends denial of a Department request to increase spending authority from the Underfunded Courthouse Facility Cash Fund in FY 2026-27. Instead, staff

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<sup>3</sup> 42 U.S.C. Section 2000d (Title VI of the Civil Rights Act) specifies that recipients of federal funds, including courts, may not discriminate against individuals based on race, color, or national origin. In *Lau v. Nichols*, the Supreme Court found that failing to provide meaningful access for persons with limited English proficiency is a form of national origin discrimination. Federal Department of Justice guidance and technical assistance letters have explained that court systems receiving federal financial assistance must provide meaningful access to people who are limited English proficient.

<https://www.justice.gov/file/1052751/dl?inline=#:~:text=2.,cost%20to%20the%20persons%20involved>. The Americans with Disabilities Act of 1990 also requires the State to provide free and effective communication services so that individuals with disabilities have equal access to the judicial system.

<sup>4</sup> Includes jury costs and expert witnesses and evaluations, primarily for sanity/competency and juvenile sex offender evaluations.

recommends a General Fund reduction to the appropriation to the Underfunded Courthouse Facility Grant Fund and a footnote to allow three-year roll-forward of grant awards.

Year 1: The recommendation is a reduction of \$500,000 General Fund, with related adjustments to cash and reappropriated funds.

**C&P R17 Office of Dispute Resolution line item:** Staff recommends approval of a Department request to create a new line item for the Office of Dispute Resolution. The appropriation for the new line item would be relocated from the Trial Courts Programs line item, resulting in a net \$0 fiscal impact.

Year 1: The change a net \$0 fiscal impact. It relocates \$0.4 million General Fund from the Trial Courts line item to a new Office of Dispute Resolution line item.

**C&P R18 True-up law library reappropriated funds:** Staff recommends approval of a request for an increase in reappropriated funds spending authority to cover the balance of costs for a 1.0 FTE Legal Research Attorney FTE who provides staff support for the Law Library.

Year 1: An increase of \$33,684 reappropriated funds from the Department of Law.

**C&P R19 Pass-through requests:** Staff recommends approval of adjustments requested for Correctional Treatment Board, and the Sex Offender Management Board programs. Staff recommends denial of a requested \$0.3 million General Fund increase for District Attorney Mandated Costs.

Year 1: A decrease of \$0.4 million cash funds and a decrease of \$1.8 million reappropriated funds.

**C&P R20 Office of Atty Regulation Counsel pass-through:** Staff recommends approval of a request for an adjustment to the informational funds amount identified in the Office of Attorney Regulation Counsel line item of the Long Bill. Funding from annual attorney registration fees and law examination application fees are continuously appropriated for attorney regulation under the Judicial Department's constitutional authority.

Year 1: The recommendation adds \$1.2 million cash funds.

**C&P BA2 Offender treatment and services:** Staff recommends partial approval of a request for additional appropriations from the Offender Services Fund for offender treatment and services.

Year 1: The recommendation adds \$500,000 million cash funds.

**C&P BA3 Technical adjustments:** Staff recommends approval of a request to eliminate unused reappropriated funds spending authority.

Year 1: Reduction of \$397,541 reappropriated funds and 7.0 FTE.

**C&P SI Eliminate professional license appropriation:** Staff recommends eliminating an appropriation that pays for professional licenses, including law licenses, for Judicial Department staff.

Year 1: Reduction of \$225,000 General Fund.

**Employee compensation common policies:** The request includes a net increase of \$31.5 million, including \$32.0 million General Fund, for employee compensation for the courts and probation. A common policy refers to general policies applied consistently to all departments. Committee common policy decisions are pending.

### Employee compensation common policies – Courts and Probation Only

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Salary survey	\$12,862,374	\$11,967,476	\$894,898	\$0	\$0	0.0
Health, life, and dental	10,549,330	11,398,269	-848,939	0	0	0.0
Health, life, dental budget amendment	4,657,486	4,320,612	336,874	0	0	0.0
Step plan	1,524,012	1,421,936	102,076	0	0	0.0
Unfunded liability amortization payments	1,302,047	2,322,134	-1,020,087	0	0	0.0
HLD Jan 15 BA true-up	523,247	476,874	46,373	0	0	0.0
Paid family and medical leave insurance	58,592	104,496	-45,904	0	0	0.0
Short-term disability	9,115	16,256	-7,141	0	0	0.0
<b>Total</b>	<b>\$31,486,203</b>	<b>\$32,028,053</b>	<b>-\$541,850</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>

**Operating common policies:** The recommendation includes a net increase of \$134,192, including a net increase of \$1.5 million General Fund, for operating common policies the courts and probation. The total includes the request amount for pending items.

### Operating common policies – Courts and Probation Only

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	FTE
State accounting system (CORE)	\$380,070	\$380,070	0	0	0.0
Legal services	335,932	335,932	0	0	0.0
Office of Information Technology services	316,614	316,614	0	0	0.0
Workers' compensation	292,019	292,019	0	0	0.0
Digital trunked radios	0	0	0	0	0.0
Departmental indirect cost adjustment	-749,500	399,541	-499,500	-649,541	0.0
PERA direct distribution	-289,974	-51,296	-238,678	0	0.0
Risk management & property	-121,658	-121,658	0	0	0.0
Vehicle lease payments	-29,311	-29,311	0	0	0.0
<b>Total</b>	<b>\$134,192</b>	<b>\$1,521,911</b>	<b>-\$738,178</b>	<b>-\$649,541</b>	<b>0.0</b>

**Impacts driven by other agencies:** The recommendation includes a net increase of \$0.1 million for requests from other state agencies that affect the courts and probation. These are also called “non-prioritized requests.” The request is shown for pending amounts.

### Impacts driven by other agencies – Courts and Probation Only

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
NP State accounting system (CORE) staff	\$120,636	\$120,636	\$0	\$0	\$0	0.0
NP SB24-205 AI compliance	12,234	18,504	-6,270	0	0	0.0
<b>Total</b>	<b>\$132,870</b>	<b>\$139,140</b>	<b>-\$6,270</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>

**Prior year actions:** The recommendation includes a net increase of \$6.9 million, including \$4.9 million General Fund, for the impact of prior year budget decisions and legislation for the Courts and Probation, as shown in the table below. The largest impact is the S.B. 25-024 (Judicial Officers).

**Prior year actions – Courts and Probation ONLY**

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
SB 25-024 Judicial Officers	\$4,735,935	\$4,735,935	\$0	\$0	\$0	37.5
FY 26 ITCAP1 CMS Year2	2,303,797	0	2,303,797	0	0	0.0
FY26 BA1 Virtual Court	1,261,031	0	1,261,031	0	0	0.0
FY 26 R3 Aurora Muni DV Cases	467,800	467,800	0	0	0	5.6
HB 24-1355 Measures Reduce Comp Wait List	165,517	165,517	0	0	0	2.5
HB 25-1275 Forensic Science Integrity	80,136	80,136	0	0	0	0.9
SB23-064 Cont Off. of Public Guardianship Annualization	6,624	6,624	0	0	0	0.0
FY 26 R2 Budget Analyst	2,987	9,187	-6,200	0	0	1.0
FY 25-26 Step plan	2	1	1	0	0	0.0
FY 25-26 Salary survey	0	1	-1	0	0	0.0
FY 25-26 Supplemental bill	-1,607,205	0	-1,000,000	-607,205	0	0.0
HB 24-1133 Crim Record Sealing and Expunge Changes	-514,320	-514,320	0	0	0	0.0
HB 25-1062 Penalty for Theft of Firearms	-13,500	-13,500	0	0	0	0.0
<b>Total</b>	<b>\$6,888,804</b>	<b>\$4,937,381</b>	<b>\$2,558,628</b>	<b>-\$607,205</b>	<b>\$0</b>	<b>47.5</b>

## Major Differences from The Request

The table below summarizes some of the most significant differences between the request and recommendation. Other differences include Committee common policy decisions and technical adjustments.

**Staff Recommendation Amounts Above/-Below Request for Courts and Probation**

Option	General Fund	Other Funds	FTE	Description
<b>Expenditure Reductions</b>				
Correct Department HLD Request	-\$3,273,130	-\$773,456	0.0	The Department’s request included both the common policy HLD calculation and added \$3.4 million to restore the FY 2025-26 HLD reduction. This was a double-count.
Change R9/BA1 Courthouse furnishings and annualization for S.B. 25-024 furnishings	-2,303,300	\$1,066,800	0.0	Shifts furnishing costs associated with new and renovated courthouses, other than IT costs, to counties. Replaces General Fund with Judicial IT Cash Fund for IT costs.
Delay IT capital decision	0	-3,200,000	0.0	Reject IT capital request pending department work with vendor
Modify annualization for 3 <sup>rd</sup> year IT capital request operating	0	-2,738,475	0.0	Adjustment to more accurately reflect anticipated IT infrastructure costs
Approve solely temporary refinance component of R2	-1,340,845	0	-10.0	No increase in FTE
Deny R4 Courts Admin	-723,724	0	-4.0	No increase in FTE
Correct Department FY 26 R3 Aurora DV annualization	-714,165	-50,320	-6.9	Corrects the second year impact of the FY 2025-26 Aurora DV request for probation resources. The FY 2026-27 request misinterpreted JBC action.

Option	General Fund	Other Funds	FTE	Description
Lower funding level for R12 Language interpreters	-513,665	0	0.0	Lower forecast
Change R16 Underfunded Courthouse appropriation	-500,000	-150,000	0.0	Reduces the General Fund appropriation for Underfunded Courthouse Facility Cash Fund by an additional \$500,000 for two years (leaving a total of \$500,000), after which funding is assumed to return to \$3.0 million General Fund. The reduction is based on reserves in the fund.
Deny R19 District Attorney Mandated Costs increase	-314,184	0	0.0	Denies a requested increase of \$314,184 General Fund (R19) for District Attorney mandated costs
Deny R3 Probation Services FTE; fund BA2 Offender Services at lower level	-276,201	-\$1,376,000	-12.5	Denies R3 staff increase and funds BA2 at \$500,000 instead of \$600,000. Also continues GF reduction for offender services from FY 2025-26.
Indirect Cost adjustment	-250,000	250,000	0.0	The recommendation includes \$250,000 from the Indirect Cost Excess Recovery Fund to offset General Fund
SI Eliminate professional license appropriation	-225,000	0	0.0	Eliminates funding to pay for law license fee renewals for Department staff.
Change R15 Family Violence Justice Grant	-150,000	0	0.0	Offsets \$150,000 cash funds increase with General Fund reduction for three years.
<b>Total</b>	<b>-\$8,280,914</b>	<b>-\$8,038,251</b>	<b>-33.4</b>	

The recommendation also includes several proposed requests for information and legislative proposals that do not have an immediate fiscal impact.

# Decision Items Affecting Multiple Divisions

## → ITCap1 Judicial Case Management System

### Request

C&P ITCap 1 Judicial case management system: The request includes the third year of one-time funding for IT capital costs for the Judicial Case Management System (CMS). Over the course of four years (FY 2024-25 through FY 2027-28), the Department seeks capital appropriations for this system totaling \$33.8 million, including \$11.0 million General Fund and \$22.8 million cash funds. Of this amount, the General Assembly has already appropriated a \$15.3 million, including \$6.0 million General Fund. In FY 2025-26, the Department is hiring an advisory vendor to assist the Department in completing the discovery phase of the project and help create all procurement documents to post the appropriate RFP(s). Following development of the initial RFP(s), posting, and procurement, the Department expects to begin implementation later in FY 2026-27.

Year 1 (3rd year of capital appropriations): The Department requests \$3,200,000 cash funds from the Judicial IT Cash Fund.

Year 2 (final year of capital appropriations): The Department expects to request \$15,358,792, including \$5,000,000 General Fund and \$10,358,792 cash funds.

**Related Operating Request:** The Department's operating request for Information Technology Infrastructure also adds \$5,042,272 for operating costs associated with the new CMS. The new system is expected to add to the Department's ongoing IT operating costs, primarily for annual subscription and hosting costs. In FY 2025-26, \$434,679 cash funds were added to the Department operating budget for the project, and this annualizes in its FY 2026-27 request to \$5.5 million. The request indicates that in future years, annual operating costs associated with the new system are estimated to be approximately \$7.0 million cash funds per year.

### Recommendation

**JBC Staff Recommendation:** Staff is in strong support of ongoing funding for this project. However, at this time, staff does **not** recommend the \$3.2 million cash funds requested because the Department has not yet completed sufficient work with its advisory vendor to determine what RFPs will be issued in FY 2026-27 and the cost of these RFPs.

The General Assembly has already appropriated \$15.3 million for this project, of which **\$10.7 million** remains available. The Department has begun work with an advisory vendor and expects to have a clearer roadmap of the RFPs it wishes to issue by June 2026. Depending on how the Department proceeds, it may have sufficient spending authority already for FY 2026-27 or it may need far more than the \$3.2 million included in this request.

*Once the Department has determined the content for the RFPs it will issue, it can return to request an FY 2026-27 budget adjustment.*

**JBC Staff Related Operating Request Recommendation:** Because the Department has not yet completed work with its advisory vendor, staff does not recommend the full \$5.0 million addition in the operating budget. The amount needed is not yet known. However, based on a recent Department estimate of its projected IT infrastructure costs for FY 2026-27, staff has included **\$2,303,797** of the annualization amount. Amounts above this are pending additional information.

**JTC Recommendation:** The JBC referred this request to the Joint Technology Committee (JTC). The JTC has met with the Department on several occasions to discuss this project. It most recently met on March 5, 2026. The Committee appeared poised to recommend both this project and the Department's request for an IT operating increase (Request R6) to the JBC. However, it then reversed course pending additional information on whether this IT capital request and operating request R6 might interact with the Judicial Department's portion of the statewide request for S.B. 24-205 (Consumer Protections for AI). JBC Staff's understanding is that there is unlikely to be any interaction between the current estimate for S.B. 24-205 costs and the Department's other IT requests, but the Department told the JTC it would return with a response, and this led to a delay in the vote.

## Analysis

**Appropriation Process – IT Capital Request:** Because the Judicial Department does not fall under OSPB oversight, the Department submits its IT capital requests as part of its operating budget submission. The JBC forwarded this project to the Joint Technology Committee for its review. The funding, if approved, would be included in the IT Capital section of the Long Bill. The Department has been receiving capital appropriations for the project since FY 2024-25 and expects to continue to request additional 3-year capital appropriations through FY 2027-28.

**Project Summary:** The CMS software platform is used for the courts and probation departments in all 23 judicial districts for case tracking; document management; scheduling court hearings, trials and other events; automated communication about cases; data collection and analytics on caseloads, disposition, and judicial performance; case financial processing and accounting functions; remote access; workflow automation; and integration with other IT systems. The current system has been in place for approximately 28 years. The Department reports many challenges with it, including inefficiency, insufficient information integration, maintenance difficulty, and security risks; the base system is written in a software language created in the 1950s.

As of the end of FY 2024-25, the Department's contractor (Accenture) had completed information governance and business process mapping for the project. This process identified interactions with over 30 other systems, some of which will be replaced and some of which will be re-integrated into new CMS tools. Due to the complexity of the system, Department staff anticipate that they will be incrementally procuring and integrating multiple different systems over an extended period to replace the current CMS.

The Department entered into a contract on January 14, 2026 with an advisory vendor (Gartner) who will assist the Department over the next nine months in scoping and formulating RFPs for the project. This is likely to result in some changes to the overall project cost estimate and timing.

**Project Staging:** In response to JBC hearing questions, the Department outlined the project timeline as follows.

As identified in the Department's annual budget requests, the CMS project includes multiple phases:

*Phase 1 (FY 2024-25) – Discovery and Business Process Mapping*

Phase 1 was completed in FY 2024-25 with the assistance of a contracted vendor. Key accomplishments include the following discoveries and artifacts across all 23 Judicial Districts, Probation, and State Court Administrator’s Office (SCAO) operations:

- Business process standardization and mapping (587 process maps)
- Discovering, classifying, and documenting Judicial data (10 data maps & 114 data flows)
- Mapping where Judicial data is sent to other entities
- System identification and mapping of daily Judicial operations (technical components of current CMS)
- Established a knowledge management program (maintaining process documentation and ownership)

Goal: To evaluate and document how the courts and probation departments use the current case management system to perform daily activities. The discovery and business process mapping was required to establish a shared organizational understanding of the project baseline, create detailed documentation of the information, and determine the full scope of the project. This information is critical to ensuring that all court and probation department processes and procedures are incorporated in the new CMS system.

This phase has been completed and resulted in \$3,245,000 in expenses.

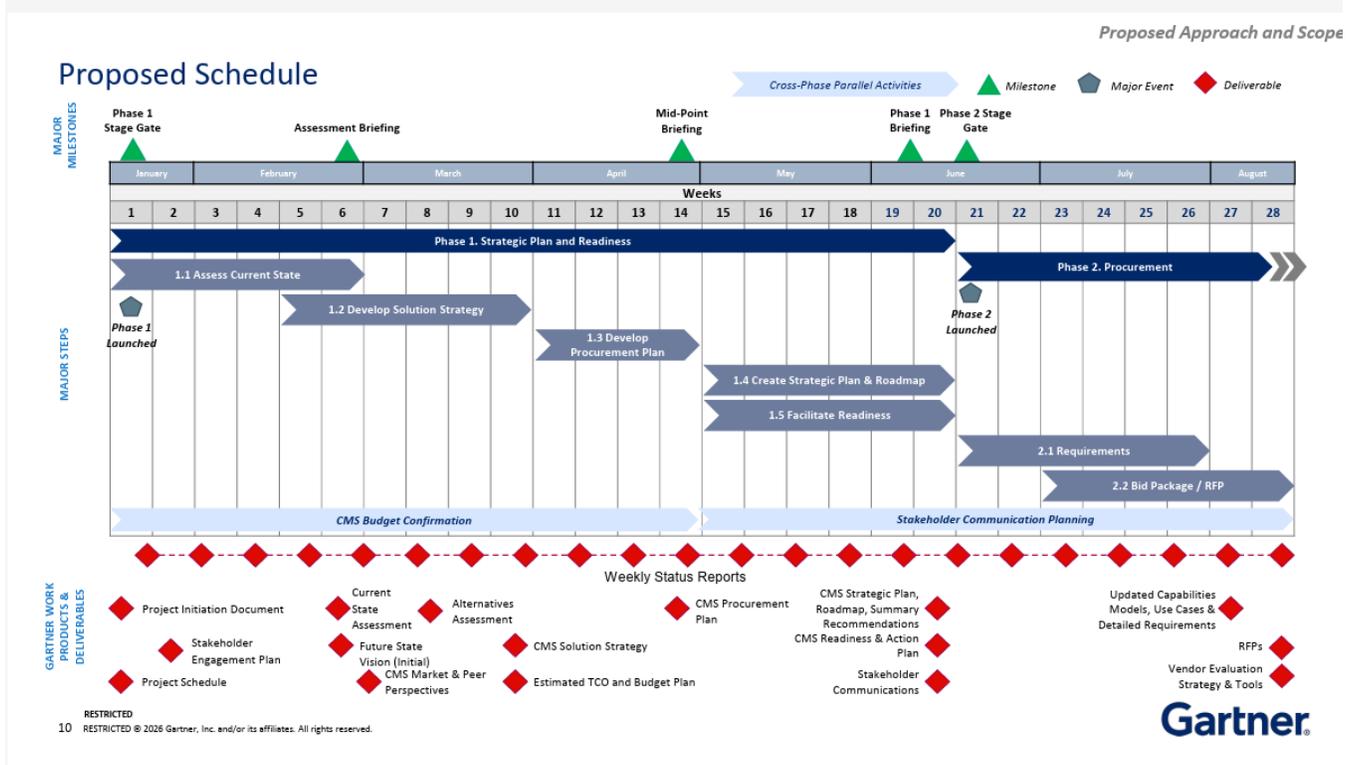
*Phase 2 (FY 2025-26 and FY 2026-27) – Strategy, Roadmap, and Planning*

This portion of the project is anticipated to take approximately 9 months and result in an estimated \$1,400,000 in expenses. A vendor has been selected and is under contract negotiations for the following services:

- Support procurement of a new CMS
- Develop a roadmap with a timeline for CMS component updates
- Create a CMS procurement plan including approach, steps, evaluation methods, demos/guides, and stakeholder roles, and develop related RFPs
- Update CMS ownership costs based on the project roadmap

Goal: To create an executable plan that incorporates the over 30 systems regularly used by Courts and Probation staff to accomplish daily case management operations. Based on the information documented in Phase 1, current systems may need to be replaced, renewed, or re-integrated with the CMS to avoid disruption or duplication. The Department requires an advisory vendor that specializes in helping organizations create strategies and a plan for replacing large, critical systems and associated components.

The chart below summarizes the project timing for the work with the advisory vendor.



### Phase 3 (portions of FY 2026-27 and FY 2027-28) – Procurement of CMS Components and Initiation of CMS Implementation

Funds will be used for:

- Installation, configuration and deployment of software to meet organizational needs
- Tailoring workflows, forms, and user interfaces
- Connection of CMS with existing systems
- Data migration from the current CMS to the new CMS
- User training
- Testing & Quality Assurance
- Stakeholder engagement

Goal – To procure the multiple components/systems required to fully replace the current CMS. The Department will use the roadmap created in Phase 2 to inform which system(s) will be the initial focus of CMS implementation.

In addition, implementation of the new system requires on-going subscription and licensing that must be initiated as the CMS is developed and implemented.

**Spending Status:** As noted above, the General Assembly has appropriated \$15.3 million for this IT capital project over the last two years, out of a total estimated project cost of \$33.8 million. This includes \$10,560,000, including \$6,000,000 from the Capital Construction Fund (originates as General Fund) and \$4,560,000 from the Judicial Information Technology Cash Fund, appropriated in FY 2024-25; and \$4,728,771 cash funds from the Judicial IT cash fund appropriated in FY 2025-26.

The Department reports its spend so far includes the Accenture project at \$3,245,000; and the Gartner project & advisory services at \$1,369,279, for a total of \$4,614,279.

Approp v. Obligations	Amount
Appropriations to date	\$15,288,771
Spending/commitments	-4,614,279
<b>Balance Remaining</b>	<b>\$10,674,492</b>

**Source of Funding:** The General Assembly has authorized \$6.0M of General Fund for this project, and the Department expects to request another \$5.0M General Fund. The remainder is from the Judicial Information Technology Cash Fund. The IT user fees described below seem an appropriate source of project funding; however, the Committee should be aware that this revenue is significant, increasing, and is not TABOR exempt.

### Judicial Information Technology Cash Fund

	Actual FY 2023-24	Actual FY 2024-25	Estimated FY 2025-26	Requested FY 2026-27	Projected FY 2027-28	Projected FY 2028-29
Starting Fund balance	20,968,959	25,874,019	23,170,667	15,457,873	8,481,354	9,109,657
Revenue Total	36,279,828	30,850,716	29,414,264	35,854,472	41,849,418	41,452,161
Expenses Total	33,477,540	28,747,945	32,117,616	43,567,266	48,825,937	47,026,530
General Courts Admin.	7,721,889	5,877,063	8,869,336	7,300,000	7,600,000	7,900,000
Indirect Cost Assmt	408,191	361,702	384,947	384,947	384,947	379,135
IT Infrastructure	21,080,553	16,698,628	17,249,518	28,131,947	33,054,468	31,405,000
IT Cost Recoveries	4,254,314	4,532,259	4,213,815	4,285,751	4,321,535	4,338,340
New Courts and Probation Case Management System	-	1,278,293	1,400,000	3,459,225	3,459,225	3,000,000
Misc	12,592	-	-	5,396	5,762	4,055
Net Cash Flow	2,802,289	2,102,771	-2,703,352	-7,712,794	-6,976,519	-5,574,369
Ending Fund Balance	23,771,248	25,874,019	23,170,667	15,457,873	8,481,354	2,906,985

The IT Cash Fund is one of the few Judicial cash funds for which the Judicial Department sets the fee. The fees generated through the Colorado Courts E-Filing system are established in Chief Justice Directives (similar to rules in other departments).<sup>5</sup> All fees collected from public access 3rd party vendors are established in contracts.

**The Department indicates that it is expecting to increase the relevant fees for the first time since 2020.** This is relevant, because if the State is at the Referendum C TABOR cap, the additional revenue “drives out” General Fund that the State would otherwise retain. Thus, in some ways this request can be thought of as a General Fund request.

The two fees that flow into the Judicial IT Cash Fund are:

- Fees generated through the Colorado Courts E-Filing system. The two primary fees are the e-filing and e-service fees that are charged when you file a document into a case and then electronically serve it to other parties. A full list of fees is available on the Judicial [website](#).

<sup>5</sup> [CJD 08-02](#)

- Fees collected through our public access contracts with 3<sup>rd</sup> party vendors who provide the ability to search through Colorado court data to members of the public and other organizations. The three current contracted vendors are Background Information Systems (BIS), Lexis Nexis and Tessera Data.

As reflected below, total annual revenue in FY 2024-25 was \$28.5 million. The largest single source was attorney E-filing fees (\$19.3M).<sup>6</sup>

Subject	FY25 Revenue	%
Public Access Vendors	\$7,917,000	28%
Pro Se E-Filing	1,310,924	5%
Attorney E-Filing	19,267,745	68%

- The vast majority of this revenue is from civil litigation, including \$15.6 million of attorney e-filing fees and all of the pro-se e-filing fees.
- The Department reports that the average revenue per case (for all types) is \$61.23.
- Fees can be waived when a litigant has an approved Motion to Proceed in Forma Pauperis or has applied for court appointed counsel. Approximately 5% of fees are waived in the Colorado Courts E-Filing System.
- The e-filing fees were last modified in 2020. The fees charged to 3rd party vendors for the purpose of public access were last modified in 2019.
- The Department is planning to pursue fee increases for both the Colorado Courts E-Filing fees and the public access vendor fees that would begin in FY2026-2027.

**The Department’s cash fund schedules show a projected revenue increase of \$12.4 million (42.3 percent) between FY 2025-26 and FY 2027-28.** If the State is at its TABOR cap, this will reduce General Fund available.<sup>7</sup>

The Department has already negotiated increases to the fees it charges public access vendors for aggregating data from its systems for criminal records checks. These contracts are increasing 10.0 percent in FY 2026-27 and an additional 7.5 percent in FY 2027-28. Other fee increases have yet to be finalized and are expected to begin in January 2027.

**General Staff Observations:**

- This is a significant and costly project. Even if direct General Fund appropriations are more limited, IT fee increases drive out General Fund revenue when the State is at its TABOR cap.
- **Staff still considers the project worthwhile.**

Based on staff’s experience thus far with this Department, staff recognizes the need for a new case management system. As noted in Staff’s January 26, 2026 supplemental presentation, the Department’s probation data systems are so limited that it has no meaningful capacity to track the impact of local expenditures on offender services. The Department recently commissioned an external analysis on this issue, which looked closely at six judicial districts. As highlighted in the resulting report (Colorado Offender Treatment Services Fund Evaluation, Omni, October 2025):

- **Data cannot be queried at the individual level** to indicate whether clients are using offender services vouchers and/or out-of-pocket payments to cover their costs.

<sup>6</sup> Attorneys may purchase access to cases and set up custom notifications, which contribute to this revenue

<sup>7</sup> Specific impacts are difficult to project because of the intersection with triggers for tax credit mechanisms.

- Probation staff are currently using nine or ten different systems to track different pieces of client data. The result is poor quality data, duplicate data entry, and limited ability to use the data that exists.

## → Judicial IT Cash Fund Uncommitted Reserves Waiver Request

### Request

The Judicial Department (Courts and Probation) requests approval of a three-year waiver (FY 2026-27 through FY 2028-29) from the statutory uncommitted reserves restriction (16.5% fund balance) required pursuant to Section 24-75-401, C.R.S., for the Judicial Information Technology Cash Fund established in Section 13-32-114 (1), C.R.S. This cash fund is used for the payment of any expenses related to the Department's information technology needs.

The Joint Budget Committee (JBC) previously approved a waiver for the cash fund through FY 2025-26 for the purpose of accumulating a balance to cover the majority of the cost of the new Judicial Case Management System (CMS) in addition to expenses related to the Department's information technology infrastructure. The Department is continuing the development of the CMS and is providing regular reports to the Joint Technology Committee concerning the progress of the project. In addition, the Department included in its FY 2026-27 budget request the prioritized request for year-three funding for the CMS project.

### Recommendation

Staff recommends the request to extend the current 3 year cash funds reserve waiver for an additional three years, from FY 2026-27 through FY 2028-29. As reflected in the table for the Judicial Stabilization Cash Fund shown above, the Department's estimates project that excess uncommitted reserves will be expended by the end of FY 2028-29. However, given statewide budget constraints and the scale of the CMS project, staff anticipates that CMS project expenditures could continue beyond FY 2028-29.

### Analysis

**Cash Fund Waivers:** Section 24-75-402, C.R.S. specifies that the uncommitted reserves of a cash fund at the conclusion of a given fiscal year is limited to 16.5 percent of the amount expended during the fiscal year, with specified exceptions. Pursuant to Section 24-75-402 (8), C.R.S., the JBC may grant a waiver of the maximum reserve for up to three years for an entity that demonstrates a specific purpose for which the entity needs to maintain greater uncommitted reserve. The JBC may establish an alternative reserve or exempt the fund altogether. The Department must present a plan for reducing any uncommitted reserves that may remain on completion of the waiver period.

**Judicial Information Technology Cash Fund:** The table below summarizes recent actual and projected fund balance and expenditures in the Judicial IT cash fund. As shown, the Department is projecting that excess reserves will be expended by the end of FY 2028-29, but staff believes an extension at least through FY 2028-29 is warranted. A table that includes projected revenue is included in the previous decision item.

	Actual FY 2023-24	Actual FY 2024-25	Estimated FY 2025-26	Requested FY 2026-27	Projected FY 2027-28	Projected FY 2028-29
Ending Fund Balance	\$23,771,248	\$25,874,019	\$23,170,667	\$15,457,873	\$8,481,354	\$2,906,985
Expenses Total	33,477,540	28,747,945	32,117,616	43,567,266	48,825,937	47,026,530
Proj. Balance as % Expenses	71.0%	90.00%	72.14%	35.48%	17.37%	6.18%

## → R1 Judicial Officers

### Request

The Judicial Department uses this request to emphasize its need for the second-year impact of the 2025 session judges bill, S.B. 25-024 (\$4.7 million General Fund, adding 37.5 FTE for the courts). It has not requested any other judicial officer resources.

The request highlights the court system weighted caseload model, which has been in place for more than three decades and is updated regularly. S.B. 25-024 added five new judge positions in FY 2025-26 and adds ten additional judges in FY 2026-27, each with a staffing complement (total of 55.0 FTE added over two years).

### Recommendation

- Consistent with the request, staff is not recommending new judicial officers for FY 2026-27 beyond those that are *already* authorized in law.
- Staff likewise is not recommending a bill to stop the addition of 10 judges + related staff in FY 2026-27 under S.B. 25-024; however, this is a budget balancing option if the JBC can obtain support of 2/3rds of colleagues in each chamber.

**For the future, Judicial branch staff have expressed interest in: (1) having the JBC play a larger role in the judge bill process; and (2) exploring a more methodical (slow) process for adding new judges. Staff does not recommend that the JBC take primary responsibility for judge bills that require a two-thirds vote in each chamber based on constitutional provisions. However, here are some options that might facilitate productive JBC involvement.**

- Work with leadership to change joint legislative rules regarding the timing of judge’s bills. Under joint rule 23, the deadline for introduction of any bills to increase the number of judges is the first day of the legislative session. Instead of this, the General Assembly could either (1) simply eliminate the rule; or (2) In lieu of the current rule, require introduction on a date that is in line with introduction of the Long Bill, e.g., around the 76<sup>th</sup> day of session or shortly thereafter. Without the current first day deadline, the JBC could establish total funding available for a judge bill set-aside *before* the bill is introduced. Even if the judge bill is introduced before the Long Bill, having a deadline other than the first day of the session would facilitate additional conversation about the budget before bill introduction.
- Request that any increase in the number of judges *that is requested by the Judicial Branch* be identified as a proposed “set aside” in the Judicial Department’s November 1 request.

- This approach could be identified in law or simply recommended to the Judicial branch as good practice. However, failure to identify a judge bill set aside in a November 1 request cannot preclude a member of the General Assembly from introducing a judge bill.
- Similarly, Staff encourages communication between the Governor’s Office and the Judicial branch about proposals for new judges prior to November 1. However, given the Judicial Branch’s position as a separate branch of government, the Governor’s Office should not have the ability to *stop* the Judicial Branch from requesting a bill.
- Consider supporting smaller annual judge bills that add fewer judges more frequently (e.g., 3 in a year). Alternatively, support bills that add a larger number of judges spread over 3 years (i.e., one bill that then adds a few judges in each of the subsequent years). However, **be prepared that both adding judges and reversing previous action to add judges will still require a 2/3rds vote in both chambers.** Staff has explored with the Office of Legislative Legal Services whether there is an alternative that would provide the JBC and General Assembly with more flexibility. However, OLLS is of the opinion that based on the Constitution there is no good alternative.

## Analysis

Even with all additional S.B. 25-024 positions, the Department’s staffing model reflects District Court judicial officers at 90.0 percent staffed, Class B County Court Judicial Officers at 86.4 percent staffed, and Court of Appeals judicial officers at 70.8 percent staffed. The last judge bill prior to this one was in 2019, when 15 judges and related staff were added.

## → R2 Trial and Appellate Court Programs/ SI Refinance Trial Courts and Judicial Stabilization Fund RFI

## Request

C&P R2 Trial courts and appellate court programs: The request includes a net total funds increase to add 10.0 FTE, including 8.0 trial court legal research attorneys and 2.0 Court of Appeals staff attorneys. It also proposes a temporary, 2 year refinance of General Fund with Judicial Stabilization Cash Funds.

Year 1: \$1.3 million total funds, including a reduction of \$0.6 million General Fund and an increase of \$2.0 million cash funds from the Judicial Stabilization Cash Fund, and 10.0 FTE.

Year 2: \$1.4 million total funds, including a reduction of \$0.7 million General Fund and an increase of \$2.1 million cash funds, and 10.0 FTE.

Year 3 and ongoing: \$1.4 million General Fund and 10.0 FTE.

## Recommendation

Given the State’s budget constraints, staff does not recommend this request. Instead, staff recommends:

- \$2.0 million cash funds identified within this request be used to refinance the base funding in the Trial Courts line item in FY 2026-27 and FY 2027-28.
- Staff anticipates that the \$2.0M General Fund will need to be restored between FY 2028-29 and FY 2030-31, depending upon actual revenue, expenses, and reserves.
- Staff also recommends adding a request for information to address cash funds management and forecasting for this fund and other funds. The Staff recommendation is designed to promote orderly spend-down of cash fund reserves, avoid a sudden “cliff” that must be filled with General Fund, and avoid having the General Assembly appropriate more cash funds than are actually available. **Specific language will be provided in a separate memo.**

## Analysis

### Requested New Staff

The Department provides reasonable justification for additional staff, but JBC Staff is not recommending these due to state budget constraints.

#### *Appeals Court:*

- The Department’s caseload model indicates the Appeals Court is the most under-resources of the judicial branch courts. S.B. 25-024, as introduced, added 3.0 new appeals court judges that were then removed in the final version.
- The request for 2.0 FTE Court of Appeals staff attorneys is intended to help address strain on the Court of Appeals, which has 22.0 staff attorneys and, on this basis, is resourced at 71.4 percent of its staff attorney need.
- JBC Staff is generally supportive of using lower level staff—in this case 2.0 FTE attorneys—to help address strain on the courts. However, given statewide budget shortages, staff does not believe that this is the right year for an increase and recommends that the Appellate Court be asked to continue to manage within existing resources.

#### *Legal Research Attorneys:*

- The Department’s caseload model indicates that, even after the new judges added in S.B. 25-024, District Court judicial officers at 90.0 percent staffed, Class B County Court Judicial Officers at 86.4 percent staffed.
- The request states that adding 8.0 FTE legal research attorneys will help relieve district court judicial officers, who struggle to provide timely service and access to court proceedings.
- There are currently 26.6 FTE legal research attorneys serving 17 judicial districts, so the request would provide a statewide increase of 30.8 percent. (The Department does not have a caseload model specifically for legal research attorneys.)
- JBC Staff is generally supportive of using lower level staff—in this case 8.0 FTE attorneys—to help address strain on the courts. However, given statewide budget shortages, staff does not believe that this is the right year for an increase.
- Staff also notes that the Trial Court Programs line item reverted \$7.2 million in FY 2023-24 (3.8 percent of the appropriation) and \$11.7 million in FY 2024-25 (5.7 percent of the appropriation). The FY 2024-25 figure was deliberately high because the Chief Justice imposed a freeze on new hires in FY 2024-25 in response to a letter from the JBC asking for savings. However, based on the scale of funds left on the table for two years,

the Department could consider mechanisms for reallocating resources internally for shared attorney resources to support over-strained courts.

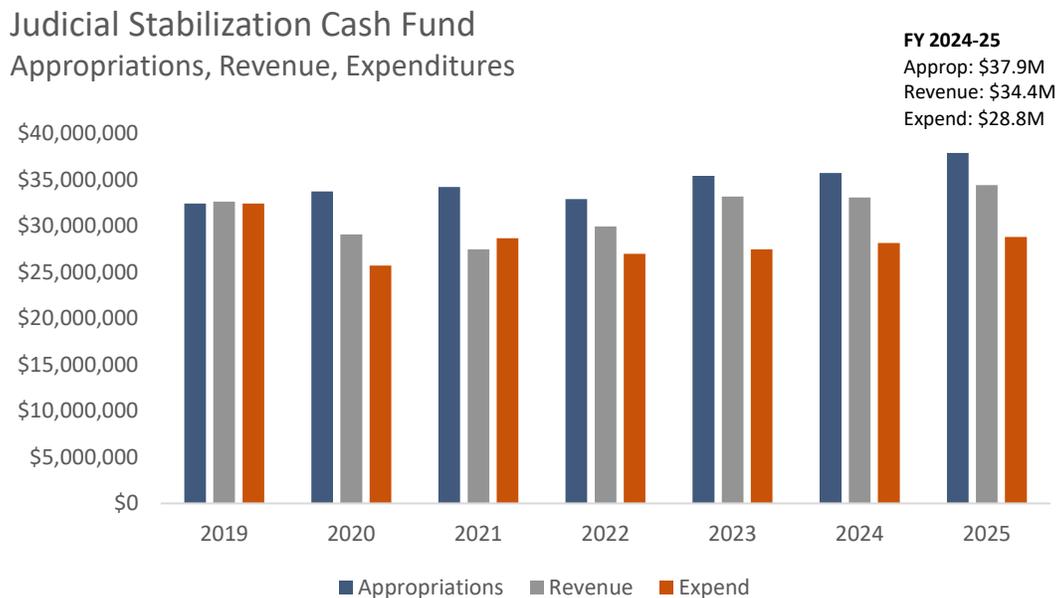
### Cash Funds Refinance and RFI

Staff recommends that the JBC refinance General Fund with \$2.0 million cash funds for the next two years. The amount is based on the cash funds increase incorporated in this request. However, staff is also recommending an RFI to address future management of this and other funds.

Staff concerns:

- The starting Judicial Stabilization CF balance in FY 2025-26 was estimated at **\$25.6 million**. Historically, the balance was maintained below \$4.0 million
- Projected annual revenue to the fund in FY 2025-26 is **just \$29.7M**. FY 2026-27 and future years are expected to be similar.
- The FY 2025-26 appropriation is **\$41.2M**. **The FY 2026-27 request (and recommendation) is \$43.4 million.**
- Spending at this level will deplete reserves in a little over two years if appropriations are fully used. This has the potential to create an \$11.0M “cliff” in FY 2028-29; however, in recent years the Judicial branch has reverted much of the related spending authority into the cash fund.

The Department has accumulated an unusually large balance in the Judicial Stabilization Cash Fund that appears to have been heavily driven by prior year underexpenditures. The Department underspent its trial courts appropriation in both FY 2023-24 and FY 2024-25, and it appears that most of the funds reverted were cash funds, rather than General Fund. This is also true in some other line items, and in multiple prior years.



*Note:* The appropriations shown in this chart do not include approximately \$4.2 million in centrally-appropriated cash funds; as a result, the gap between appropriations and revenue/expenditure is even greater.

Because of the gap between revenue and expenditures, the balance in the Judicial Stabilization Cash Fund has grown, as shown in the table below. It is now close to the size of total annual fund expenditures.

### Judicial Stabilization Cash Fund Balance

FY	Ending fund balance
2019	\$4,279,686
2020	7,667,639
2021	6,457,265
2022	9,414,544
2023	15,100,250
2024	20,016,400
2025	25,616,048

This cash fund is hard to project because of the Department practice of reverting significant amounts back into the fund. However, if the Department continues with its current practice of treating all reversions in the Trial Courts line item as cash funds, the reserves in this cash fund may continue to grow.

- Although cash funds make up only about 15 percent of the Trial Courts line item appropriation, the Department’s practice has been that almost all reversions are treated as cash fund—rather than General Fund-reversions. This has driven the growth in cash fund reserves.
- Staff assumes that there will continue to be line item reversions, because a large line item that is distributed to multiple participating entities will always have some gap due to vacancy savings or other budgeted commitments that fall through. Staff also anticipates that the total line item will continue to grow, based minimally on standard personal services calculations.
- **The current practice creates uncertainty for the budget, because it is not clear how an appropriation will translate into spending.** How much will be from the General Fund? How much will be from cash funds? Will there be reversions or not? At present, this is entirely in the Department’s hands.
- **Staff and the Department currently anticipate that the \$2.0M refinance will need to be “undone” after two to three years. *The Committee should recognize this \$2.0M refinance as a temporary mechanism. Precisely when it is “undone” should depend on the actual condition of the cash fund.***

**Note:** Because the fees that support this fund are set in statute and the Judicial Department has no authority to change or otherwise determine the fees that support this fund, it is not subject to the maximum uncommitted reserve requirements established in Section 24-75-402, C.R.S.

### Judicial Stabilization Cash Fund

	Actual FY 2023-24	Actual FY 2024-25	Estimated FY 2025-26	Requested FY 2026-27	Projected FY 2027-28	Projected FY 2028-29
Fund Balance	15,100,250	20,016,400	25,616,048	21,431,608	12,837,781	2,490,776
Revenue Total	33,084,016	34,416,215	29,688,721	30,337,628	31,854,361	32,689,021
Expenses Total	28,167,866	28,816,567	33,873,161	38,931,456	42,201,366	40,334,766
Jud Educ and Trg	858,715	1,181,844	1,217,857	1,254,968	1,293,209	1,332,617
Problem-Solving Courts	4,173,638	4,386,229	4,522,019	4,662,012	4,806,340	4,955,137
Senior Judge Program	960,205	1,058,635	1,091,233	1,124,835	1,159,471	1,195,175
Trial Courts Program	21,758,948	21,775,964	26,529,015	29,378,215	32,337,402	32,291,227
Indirect Cost Assessment	409,961	413,895	513,038	528,429	544,282	560,610

	Actual FY 2023-24	Actual FY 2024-25	Estimated FY 2025-26	Requested FY 2026-27	Projected FY 2027-28	Projected FY 2028-29
R02 Trial Court and Appellate Court Programs				1,982,997	2,060,661	
Other	6,399	-	-	-	-	-
Net Cash Flow	4,916,150	5,599,648	-4,184,440	-8,593,827	-10,347,005	-7,645,745
Ending Fund Balance	20,016,400	25,616,048	21,431,608	12,837,781	2,490,776	-5,154,969

## → R11 Increase Cash Fund Revenue

### Request

The Department requests that the JBC revisit legislation it considered last year that would have provided the Department with limited authority to increase fees by an amount aligned with the TABOR revenue cap. The Department’s FY 2026-27 request includes \$224.5 million cash funds from statutorily-created fees, costs, and surcharges. Many of the related statutory provisions have not changed in decades. Because most fee amounts are set in statute, the Department does not have authority to adjust them. If the Department is able to increase revenue from cash fund sources, it will be less reliant on General Fund to support the constitutionally and statutorily mandated work of Courts and Probation.

### Recommendation

- Staff recommends a bill or RFI asking the Department to convene a workgroup. Specific language is pending additional input from the Department and discussion with the JBC.
- JBC staff does **not** recommend blanket authority for the Department to increase fees, even if the total increase in revenue is constrained. First, so long as the State is at its TABOR cap, fee revenue and General Fund revenue are interchangeable at the state level. Increased fee revenue drives out General Fund. Second, there are various types of judicial fees. Some types of fees akin to user fees. Other fees penalize offenders. Staff does not believe the General Assembly should move decisions about which fees to increase to the Judicial Branch and is uncertain how the Judicial Branch would manage this authority.
- Staff also notes that the Department has an extraordinarily complex fee structure, and there may be some value to a more methodical review of these fees before either the Department or the General Assembly considers adjustments.

### Analysis

During its hearing, the Department indicated that it was open to further exploration of this issue. As discussed in a staff briefing issue on this topic, staff believes there are important policy considerations in determining if any judicial fees should be increased:

- Are the fees “user” fees (primarily civil fees), criminal fees supporting related services, criminal punitive fees, or something else? Are there best practices to consider? Issues of “fairness” for offenders or the public? What would be an appropriate process for reviewing fee levels and who should be involved in this

process? Should this process address solely Department-specific fees or also the many court fees that fund activities in other departments?

- Even in the absence of a net change in total fee revenue, are there other changes that should be considered that would ease administration? For example, would the current structure be easier to administer if some funds were collapsed and the resulting revenue distribution was modified?

**Additional Background:** The staff budget briefing issue on this topic includes substantial additional information on Department fee revenue. A few key points are included below.

- **Cash funds play an important role in stabilizing funding for court operations during economic downturns/periods of state financial constraints.** General Fund has comprised approximately 3/4ths of the Department’s overall appropriations for the last 24 years,<sup>8</sup> but the share has ranged from 69.1 percent (FY 2012-13) to 79.2 percent (FY 2001-02).
  - During periods of significant state budgetary strain, cash funds have played a more significant component in overall support.
  - During periods when the State has been in stronger fiscal health, the Branch and the General Assembly have increased the relative share of state support.
  - Between FY 2018-29 and FY 2025-26, the State increased its reliance on General Fund and reduced reliance on cash funds. In FY 2025-26, 66.5 percent of the appropriation was General Fund, and 25.7 percent was cash funds.
- **In FY 2025-26, cash funds appropriations for the courts and probation totaled \$202.4 million; in FY 2024-25, \$97.8 million of Department revenue was from fees set in statute that support court and probation operations.** Some fees, such as the Judicial IT cash fund, are not set in statute, and about 40 percent of all fees collected by the Department are passed through to other agencies (*e.g.*, CDOT for activities related to people driving under the influence of alcohol or drugs).
- **The Department’s fee structure is extremely complex and incorporates many different types of fees.** The Department has identified 15 fees set in statute that support court and probation operations. Three examples:
  - *Judicial Stabilization Fund:* Civil court fees, *e.g.*, \$230 for petition and respondent for dissolution of marriage;
  - *Offender Services Fund:* \$50 per month probation fees that largely support offender services; and
  - *Judicial Collection Enhancement Fund:* \$25 if a criminal defendant fails to make timely payments.
- **Department fee revenue is subject to TABOR.** Therefore, so long as the State is at its TABOR cap, additional fee revenue drives out General Fund.
- **The Department is willing to explore changes that might reduce fee complexity and related administrative burdens. It notes that considering modifications related to those funds that receive less than \$210,000 in revenue each fiscal year is perhaps a place to start. It also recommends that any broad changes to the assessment structure occur *in concert with the implementation of the new case management system.***

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<sup>8</sup> Looking further back, General Fund comprised virtually 100 percent of appropriations until the early 1990s, but fell to 80 percent over the course of the 1990s.

## → R14 Marijuana Tax Cash Fund Refinance

### Request

The Department requests adjustments to appropriations from the Marijuana Tax Cash Fund and the General Fund in two line items, resulting in a net \$0 impact department-wide. The goal is to include Marijuana Tax Cash Fund appropriations in a line item that funds offender treatment services.

Year 1: The request is for a net \$0 change.

The request increases General Fund and reduces Marijuana Tax Cash Fund appropriations by \$1.0 million in the Trial Courts Program line item, while it reduces General Fund and increases Marijuana Tax Cash Fund appropriations by \$1.0 million in the Correctional Treatment Cash Fund line item.

### Recommendation

- Staff recommends the request, but notes that this change makes no real difference from either a legal or appropriation perspective based on current law.
- Staff recommends this only insofar as it may assist with Judicial Department accounting and may reduce ongoing appropriation questions about the current MTCF appropriation in the Trial Courts line item.

Note: If the JBC is running a bill that makes change to the Marijuana Tax Cash Fund or otherwise has a title that fits this change, the JBC could also eliminate “Trial Courts” as an allowed use of MTCF Revenue.

### Analysis

**Background.** Current law authorizes use of the Marijuana Tax Cash Fund for both the current use of these funds (Trial Courts) and the proposed use (offender treatment). Section 39-28.8-501, C.R.S., which outlines allowed uses of the MTCF includes “trial court programs” [(2)(b)(IV)(U)] as one of the allowed uses. It also includes “to treat and provide related services to people with any type of substance use or mental health disorder....” [(2)(b)(IV)(C)].

The current Trial Courts MTCF appropriation was added in H.B. 21-1314 (DOR Action Against Certain Documents) based on projected reductions the numbers of drivers’ licenses that would be revoked by the Department of Revenue for various offenses. This was projected to reduce the fees paid to the Judicial Department. The bill added MTCF to the Trial Courts budget to replace lost fee revenue and made Trial Courts an allowed use of MTCF.

## → R17 New Line Item for Office of Dispute Resolution

### Request

The Department requests creation of a new line item for the Office of Dispute Resolution. The appropriation for the new line item would be relocated from the Trial Courts Programs line item, resulting in a net \$0 fiscal impact.

Year 1: The request has a net \$0 fiscal impact. It relocates \$0.4 million General Fund from the Trial Courts line item to a new Office of Dispute Resolution line item.

The Department notes that the Office of Dispute Resolution is established in statute but is not currently appropriated in a separate line item.

### Recommendation

Staff recommends the request to break out the Office of Dispute Resolution line item for improved transparency.

### Analysis

The relevant statute was first added in 1983 and last amended in 1991; however, it appears that the Department now wishes to more clearly separate this function. As described in the request:

“The Office of Dispute Resolution (ODR) is established in Section 13-22-303, C.R.S. It is headed by a director who is appointed by the Chief Justice of the Supreme Court and whose duties are to establish rules, regulations, and procedures for the prompt resolution of disputes. Such rules, regulations, and procedures shall be designed to establish a simple non-adversary format for the resolution of disputes by neutral mediators in an informal setting for the purpose of allowing each participant, on a voluntary basis, to define and articulate the participant’s particular problem for the possible resolution of such dispute.

Funding for ODR is currently appropriated in the (3) Trial Courts, Trial Court Programs Long Bill line item. Consistent with other centrally-administered programs and to ensure transparency in budget monitoring, the Judicial Department (Courts and Probation) requests that the funding be moved to a newly created line item in (2) State Courts Administration, (C) Centrally-administered Programs, Office of Dispute Resolution. This includes a decrease of \$422,200 General Fund in the (3) Trial Courts, Trial Court Programs line item and a corresponding increase of \$422,200 General Fund in the newly created (2) State Courts Administration, (C) Centrally-administered Programs, Office of Dispute Resolution line item in FY 2026-27 and ongoing.”

## → R19 Pass-through Requests

The request includes annual agency funding adjustments for District Attorney Mandated Costs, the Correctional Treatment Board, and the Sex Offender Management Board.

Year 1: The request includes a net decrease of \$1.9 million, including an increase of \$0.3 million General Fund, a decrease of \$0.4 million cash funds, and a decrease of \$1.8 million reappropriated funds.

## Recommendation

Staff recommends the request except staff recommends denying the portion of the request that is for \$314,184 General Fund for District Attorney Mandated Costs. The total recommendation is shown in the table below.

### Summary by Initiative FY 2026-27

Line Item	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal Funds	Notes/Calc
<b>Trial Courts</b>							
District Attorney Mandated Costs	\$28,653	0.0	\$0	\$28,653	\$0	\$0	EXCLUDES General Fund request for \$314,184
<b>Offender Treatment and Services</b>							
Align with Correctional Treatment Board approved allocations (pass-through request)	-\$280,000	0.0	\$0	-\$280,000		\$0	To align with CTB-approved allocation to Judicial
Align with Sex Offender Management Board approved allocation (pass-through request)	-\$150,000	0.0	\$0	-\$150,000	\$0	\$0	To align with SOMB-approved allocation for FY27
<b>Correctional Treatment Cash Fund Expenditures</b>							
Align with CT projected expenditures	-\$1,807,106	0.0	\$0	\$0	-\$1,807,106	\$0	To align with CTB-approved allocations for FY27.

## Analysis

The three categories of funding included in this request are not related to each other, except that the Department does not submit the request on its own behalf but is reflecting the requests from stand-alone entities: the District Attorney’s Council, the Correctional Treatment Board, and the Sex Offender Management Board.

With the exception of the request for District Attorney Mandated Costs, all requests are for reductions in funding to align with allocations. Staff recommends the reductions, but does not recommend the requested General Fund increase for District Attorney Mandated Costs.

**District Attorney Mandated Costs:** As a budget balancing measure, Staff recommends denying a requested increase of \$314,184 General Fund, leaving an appropriation of \$2,517,395, including \$2,280,742 General Fund.

*Key Considerations:*

- In FY 2024-25, spending was \$2,162,310 General Fund, and the line item reverted \$688,618 General Fund from the appropriation of \$2.9 million General Fund (\$3.1 million total funds).
- In FY 2023-24, spending was \$1,979,312 General Fund, and the FY 2023-24 reversion was \$761,965 General Fund.
- The FY 2025-26 appropriation was reduced mid-year by \$570,186.
- R19 Pass-through request submitted by the Department includes an increase of \$314,184 General Fund (partial restoration of the cut) for an appropriation of \$2,594,926 General Fund (\$2,831,579 total funds) for FY 2026-27.
- Staff does not understand the reason for the reversions, given the limited data provided, and recognizes that, for mandated costs, some degree of reversion may be appropriate.

*Additional background:* The Colorado District Attorney’s Council responded to a Request for Information, which was included in the Department’s budget request. The submission notes that Mandated Costs include reimbursement to District Attorneys’ offices for such things as:

- costs of preliminary hearings,
- necessary court reporter fees,
- actual costs paid to expert witnesses,
- mileage paid to witnesses responding to subpoenas,
- lodging and transportation costs for witnesses traveling more than fifty miles,
- transportation and lodging expenses for parents of witnesses under age 18,
- necessary exemplification and copy fees,
- deposition fees,
- fees for service of process or publication,
- interpreter fees,
- costs incurred in obtaining governor’s warrants,
- costs for photocopying reports, developing film and purchasing videotape as necessary,
- any other costs authorized by statute, and
- any other reasonable and necessary costs that are directly the result of the prosecution of the defendant upon motion and order of the court.

The report explains as follows:

“Over the past several years, the Mandated Costs Committee of the Colorado District Attorneys’ Council has refined the management of the mandated costs budget through the use of an allocation system based on historical usage, monthly expenditure reports, additional allocation request forms, and quarterly meetings to fine tune the allocation of cost reimbursements to the 23 judicial districts.”

“Last year’s severe budget shortage resulted in a significant cut to the DA’s mandated costs allocation. DAs cannot absorb another cut and need to increase these funds in order to take the most important and critical cases to trial.

The District Attorneys make every effort to accurately predict the funds that will be needed, and then exercise fiscal responsibility with those funds. It should be noted that while the District Attorneys handle all of the felony, juvenile and misdemeanor criminal cases throughout the state with a mandated cost budget that was cut to only \$2.7 million last year – down from \$3.1 million in the prior year. This current funding level is lower than the DA’s Pre-Pandemic 2020/21 mandated costs allocation.

Based on the foregoing discussion, the District Attorneys believe the Mandated Cost Allocation needs to be adjusted upward and at least to the level of 2-3 years ago.”

The balance of the submission emphasizes the State’s limited contributions to district attorney costs (largely borne by counties), as opposed to public defender costs, and the disparities this creates.<sup>9</sup>

*Statutory authority:* Section 13-3-104, C.R.S. [State funding for courts]; Section 16-18-101, C.R.S. [Costs in criminal cases paid by the State]; Section 18-1.3-701 (2), C.R.S. [Judgement for costs and fines].

**Correctional Treatment Board:** As outlined in the request, pursuant to Section 18-19-103, C.R.S., the Correction Treatment Board oversees use of the Correctional Treatment Cash Fund and consists of representative members from the Judicial Department; the Departments of Public Safety, Corrections, and Human Services; the County Sheriff’s Association; the Public Defender’s Office; and the District Attorney’s Council. The Board exists to ensure a fair and reasonable allocation of funding for use by the member agencies for:

- Alcohol and drug screening, assessment, and evaluation;
- Alcohol and drug testing;
- Substance abuse education and training;
- Treatment for assessed substance abuse and co-occurring disorders;
- Recovery support services;
- An annual statewide conference regarding substance abuse treatment; and
- Administrative support for the board.

The Board submits its annual funding plan to identify the amount of funds it intends to allocate, subject to figure setting decisions made by the Joint Budget Committee. Based on the planned funding allocation, the FY 2026-27 spending authority request is \$25,189,728, reflecting a decreased reappropriated funds appropriation need of \$1,807,106 in the Correctional Treatment Cash Fund Expenditures line item. In addition, a small portion of the spending authority in the Offender Treatment and Services line item is from the Correctional Treatment Cash Fund. Based on the Board’s planned funding allocation, the Department requests a decrease of \$280,000 reappropriated funds in the Offender Treatment and Services line item.

**Sex Offender Management Board:** As outlined in the request, pursuant to Section 16-11.7-103(4)(c), C.R.S., the Sex Offender Management Board “shall develop a plan for the allocation of moneys deposited in the Sex Offender Surcharge Fund..... among the Judicial Department, the Department of Corrections, the Division of Criminal Justice of the Department of Public Safety, and the Department of Human Services.” The Board’s plan included an allocation of \$453,044 to the Judicial Department for direct services, including funding of sex offender evaluations, assessments, and polygraphs required by statute during the pre-sentence investigation.

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<sup>9</sup> The request acknowledges that S.B. 24-013 (District Attorney Salaries) will add additional state funding for DA and assistant DA salaries. The fiscal note estimated \$3.8 million General Fund in additional state costs in the Department of Law beginning FY 2026-27.

This allocation requires a decreased cash fund appropriation from the Sex Offender Surcharge Fund to the Probation Programs line item of \$150,000 in FY 2026-27.

## → Staff Initiated: Reduce Discrepancy Between Judicial Request & Governor Balanced Budget Assumptions [legislation]

### Recommendation

Staff recommends that the JBC sponsor legislation to help reduce the annual discrepancy between the balanced budget request submitted by the Governor's Office and the actual requests that come from OSPB plus the judiciary and other elected officials' submissions. Staff anticipates that the recommended changes would apply to not only the courts and probation but also other judicial agencies, elected officials, and potentially the General Assembly.

The bill would:

- Require the Governor's Office balanced budget request assume appropriations for agencies that do not fall under OSPB to have the following components:
  - base funding +
  - the out-year impact of previously adopted bills and decision items (i.e., annualizations) +
  - common policy calculations for personal services and operating expenses +
  - an additional adjustment that is, at a minimum, consistent with what is authorized for agencies that are under the Governor's purview.

*Staff would also recommend including the legislature, but has not yet had an opportunity to discuss this with LCS leadership. Staff anticipates that the JBC would also need to solicit input from legislative leadership.*

- **Either** require all agencies to comply with deadlines for submitting base budget information that are negotiated between the agencies and the Governor's office **or** require in statute that state agencies submit necessary **base-budget** information to OSPB by early September. The submission format would be negotiated between the agencies and OSPB.
- Require that OSPB keeps the agencies it does not oversee apprised of the calculations and assumptions it is including for them in its budget submissions.
- Require that OSPB and these agencies collaborate to align base + annualization + common policy calculations and explain any discrepancies.

The bill would **NOT**:

- Require the Departments of Law, State, Treasury, and Judicial Department agencies to request funding at the level assumed for them in the Governor's balanced budget; **OR**
- Require OSPB to build its balanced budget around the *requests* from Law, State, Treasury or Judicial Department agencies, *i.e.*, OSPB's assumptions for these agencies would not need to exceed or differ from the base+annualization+common policy+additional adjustment calculation described above.

Because of this, staff assumes that the bill will help **reduce** the differences between the Governor’s balanced budget assumptions and agencies’ specific requests, although it will **not eliminate** all differences.

## Analysis

**Governor’s Office Assumptions Compared to Request for Judicial Department:** The discrepancy between the Governor’s assumptions for the Judicial Department agencies and the agencies actual requests has been an ongoing challenge for the JBC.

For FY 2026-27, the Governor’s Office assumed \$28.1 million less General Fund would be requested in the Judicial Department, in total, than the sum of the requests submitted by Courts, Probation, Public Defender and Independent Agencies. The Governor’s Office stated that it had included common policy personal services amounts + 1.0 percent for the Department.

For FY 2026-27, the most significant problem was that the OSPB calculations did not include the annualization of prior session action and the many new staff added for FY 2026-27 by S.B. 25-024 (Judicial Officers). At least this year, *proper alignment of annualizations would have eliminated most of the differences between the requests from Judicial Department agencies and the Governor’s assumptions.*

### Governor Assumptions versus Judicial Requests

	General Fund
<b>Governor Assumptions</b>	
Total FY 2025-26 Department appropriation	\$878,946,616
Judicial - 1% Non-exec Branch Hold	8,360,142
Judicial Total Compensation	42,627,718
<b>Total Judicial Department Increase</b>	<b>\$50,987,860</b>
<b>Percent Increase</b>	<b>5.8%</b>
<b>Judicial Department Requests</b>	
Courts & Probation FY 2025-26 Appropriation	\$519,493,357
Courts & Probation Increase	42,342,203
Courts & Probation Percent Increase	8.2%
Public Defender/Independent Agencies FY 2025-26 Appropriation	359,453,259
PD/Independent Agencies Increase	36,746,819
PD/Independent Agencies Percent Increase	10.2%
Total FY 2025-26 Department appropriation	878,946,616
<b>Total Judicial Department Increase</b>	<b>\$79,089,022</b>
<b>Total Judicial Percent Increase</b>	<b>9.0%</b>
<b>Difference Governor Assumption versus Total Judicial Requests</b>	<b>-\$28,101,162</b>

**Existing Law:** The staff proposal would add to and strengthen current law. Section 24-37-302 (3), C.R.S., specifies:

(a) Notwithstanding any other provision of law to the contrary, the director of the office of state planning and budgeting shall require that all state agency budget submissions be distributed in an electronic format either by delivery of a compact disc or by the sending of an electronic notification that includes an attached budget submission or a hyperlink to the website where the budget submission is posted.

**(b) The department of state, the department of the treasury, the department of law, the judicial department, the office of state public defender, the office of alternate defense counsel, the independent ethics commission, the office of the child’s representative, and the office of the child protection ombudsman shall use the state agency budget submissions described in paragraph (a) of this subsection (3) as a guideline for the submission of their budgets to the joint budget committee.**

**Meetings with the Governor’s Office and Judicial Department agencies:** Staff has met with the Governor’s Office and the affected Judicial Department agencies and shared a preliminary draft of this write-up with the other agencies headed by elected officials. Most entities do not object in principle, though some remain concerned that this proposal would give OSPB authority over their budget requests. This is not the staff intent. Regardless, if the JBC wishes to proceed, staff anticipates that all affected parties will want to review and edit a proposed bill.

There are a number of technical issues that need to be addressed among the affected parties. Staff believes many of these details can be worked out by OSPB and the participating agencies so long as the legal framework around sharing data and assumptions is clear.

## → Staff Initiated: Annualization Correction to FY 2025-26 R3 Probation Officers

### Request

The Department’s request included \$1,232,285, including \$1,181,965 General Fund and \$50,320 cash funds, and 12.5 FTE for the second year impact of its FY 2025-26 R3 Aurora Municipal Domestic Violence Cases request. This annualization was included in the General Courts Administration line item.

### Recommendation

Staff recommends addition of \$467,800 General Fund and 5.6 FTE in the Probation Services line item for the second year impact of the FY 2025-26 R3 request in lieu of the amounts requested.

### Analysis

Based on review of FY 2025-26 documentation and further communication with the Department, staff has concluded that this large annualization included in the request reflects a misinterpretation of JBC action.

The history of JBC action on this, as documented through the Committee Summary database and staff records:

- The JBC initially rejected the entire FY 2025-26 R3 request for additional probation staff, which was the staff recommendation.<sup>10</sup>
- The Judicial Department submitted a comeback request dated March 13, 2025. This request was \$1.5 million General Fund for FY 2027-28 and \$2.0 million General Fund for FY 2027-28, for a total of 17.6 FTE of Probation Officers hired over two years.
- JBC voted for an alternative staff recommendation in a comeback dated March 20, 2025. The staff recommendation was for “the first year of the comeback plan”. Staff recommended that the Committee consider funding the first year of the Probation Officers requested in the comeback *request and denying the second year of additional Probation Officers*. Staff recommended that the State Courts bring a request for FY 2026-27 for future year staff for this item (as needed). The first year of the comeback plan added 8.8 FTE probation officers, with staggered start dates during FY 2025-26, so that the FY 2025-26 impact was 3.2 FTE for part-year funding.

The Department’s FY 2026-27 request included second-year funding for FY 2025-26 R3 as though the JBC had approved the Department comeback as it was submitted, rather than the staff alternative. Based on additional communication with the Department, staff is revising the second year impact to reflect the JBC’s action.

**FY 2025-26 R3 Aurora DV Probation Officers – FY 2026-27 Impact**

Fiscal Year	General Fund	FTE
FY 2025-26	\$242,156	3.2
FY 2026-27	\$724,756	8.8
<b>Difference (FY 2026-27 annualize)</b>	<b>\$467,800</b>	<b>5.6</b>

The amounts shown do not include centrally-appropriated amounts, which staff anticipates are incorporated in the “pots” request for FY 2026-27 or can be absorbed by the Department. Similarly, no capital outlay amounts have been included for second-year impacts, since all the new staff are assumed to have come on board at various times in FY 2025-26.

*Additional staff Note:* The Department requested this additional staff because the Aurora municipal courts had stopped prosecuting certain domestic violence cases, similar to other municipal courts in the State. However, when the JBC ultimately chose only to provide additional probation resources for this particular purpose, the Department ultimately distributed the new staff based on its probation caseload model, rather than targeting the new staff to Aurora.

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<sup>10</sup> This original request was \$2.9 million General Fund and 24.4 FTE for 19.0 Probation Officers, 3.2 FTE Probation Supervisors, and 4.4 FTE support staff for FY 2025-26. The request annualized to \$3.0 million General Fund and 26.6 FTE in future years.

## → Staff Initiated: Summer Drafting for Bill on Eviction Statutes

### Recommendation

Staff recommends that a JBC member authorize a bill draft be prepared **over the summer** to consolidate the eviction-related (forcible entry and detainer or FED) statutory provisions located in Sections 13-40-107 and 38-12-1302, C.R.S. Because there will be a new General Assembly next year, the JBC cannot authorize summer-drafting as a committee.

### Analysis

Staff has sought to identify areas in which a change in law might result in reduced work for the courts *and* better public outcomes. One area staff identified in the budget briefing relates to eviction law. As noted in the briefing, according to the Department:

“Feedback from court staff indicates that the laws regarding evictions being codified in two separate titles is very challenging. They indicate that the interplay between 13-40-107 and 38-12-1302 complicates understanding, which is exacerbated when parties are pro se. These individuals often cannot afford legal representation, face extremely short timeframes, and become overwhelmed, resulting in **cases and trials where neither side knows how to properly present their arguments, making it difficult for parties to succeed in this area, which ultimately creates additional work for the courts.**” [emphasis added]

Staff recommended that JBC members engage with colleagues to see if any other legislators are willing to take the lead on what is likely a complex and technical process to combine Sections 13-40-107 and 38-12-1302, C.R.S. However, *thus far staff does not believe any legislators are pursuing such a bill.*

Given this, staff recommends that a JBC member authorize a bill draft in this area to allow related work to occur over the summer. Then, next year, the JBC may elect to move the bill forward as a committee or pass the bill draft to other interested members of the General Assembly.

Staff assumes that this project will require work from both LLS and stakeholders on both sides of FED law. As reflected in the table below, the number of these cases being heard in the courts continues to grow.

*Table 1: Forcible Entry & Detainer Case Filings FY2019 through FY2025*

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY 2025
<b>Forcible Entry &amp; Detainer (FE)</b>	38,560	26,420	16,338	29,826	39,782	41,924	46,733

While JBC Staff has no expertise in this area, information from the Department indicates that it is interested in helping to address this problem and willing to support the process of soliciting feedback from appropriate stakeholders.

Staff does not know whether the bill will be able to include an appropriation reduction or not; there could even be some near-term costs. However, if a well-constructed bill is enacted, it should slow growth in the caseload model associated with FED cases and will improve state government efficiency and effectiveness.

In response to staff questions, the Department provided the following additional information [modified for length].

“The current processes are particularly challenging for pro se parties, tenants and landlords alike. Many petitioners, or landlords, file FED cases without attorneys.... The statutes are a patchwork of legislation individually amended without considering the entire scheme. The statutes need to be revised so that they are organized and worded to make logical sense....

The many changes to the FED statutes in the past few years have led to complications and at times conflicting statutes...

Time spent navigating two titles adds to the cost for all parties. Landlords not understanding how to file properly and having a case dismissed is a cost. Tenants not understanding the defenses available to them is a cost.

The more complicated eviction law becomes, the greater the amount of time judicial officers must spend on each case. That time translates into more time reviewing cases for default judgments (where no Answer was filed), preparing cases for trial, issuing verbal and written orders, and conducting eviction trials (eviction trials are full evidentiary proceedings).

... Small landlords [who own no more than a few rental properties] have difficulty navigating the two titles and end up having cases with legitimate grounds to evict dismissed...

When responding to the initial petition, tenants use court forms and sometimes check most or all the boxes in their answers because they have no idea what each type of eviction means...

Judicial officers can't determine what the defense is....

Another issue is the ever-changing notice requirements make it difficult for represented and non-represented parties alike. With two titles housing eviction law, the notice a landlord must give may be difficult to ascertain... There are different [hard to navigate] forms and requirements depending on [the reason for an eviction]...”

## → Staff Initiated: RFI on Competency Data

### Recommendation

As the Committee is aware, the State continues to struggle with the waiting list for restoring people to competency to stand trial. While the waiting list for people needing services sits with the Department of Human Services, referrals for competency services come from the courts.

Earlier in the year, staff requested the Judicial Department provide longitudinal data on “incompetent to proceed” (ITP) rulings and other data on how people with significant mental health issues are involved in the criminal justice system. The Department provided the data it could, and it has been working on further analysis.

However, this takes time, given the limitations of the current court case management system and other demands on Department staff. Given this, JBC Staff is requesting a formal RFI that would be due in the fall.

Staff believes *diversion* programs that are now being implemented through the courts may be the most hopeful path for reducing the state's ITP waiting lists. However, *staff hopes to see the impact of these programs in the data over time and also wishes to explore whether other changes in law might reduce ITP referrals.*

N Judicial Department, State Courts Administration, Administration and Technology, General Courts Administration – The Department is requested to provide a report by October 1, 2026, that includes additional analysis on the pattern of referrals for competency restoration. For example, what specific crimes dominate among less grave offense categories of misdemeanors and traffic offenses? Are incompetent to proceed rulings coming disproportionately from some judicial districts, after correcting for differences in the overall caseloads that go through judicial districts and population by judicial district? ~~Do the data show the impact of competency diversion programs yet?~~ Does the Department observe other trends in the data that may assist the General Assembly in understanding and managing the number of referrals for competency restoration?

## Analysis

The court system and the mental health system have important interactions in the area of competency to stand trial.

- The State continues to struggle with *the waiting list for restoration to competency services* managed by Department of Human Services forensic services. The State continues to operate under a federal consent decree and is paying large fines that are directed to related services.
- H.B. 24-1355 has supported the development of *competency court dockets* that provide a designated time and place for judges, coordinators, and system stakeholders to come together, review cases collectively, and manage criminal matters involving competency evaluations and restoration. This initiative is ultimately expected to save state costs by diverting individuals to services before they require competency restoration services at the State hospital and other venues.
- *Bridges of Colorado*, an independent agency in the Judicial Branch, was also authorized in HB 24-1355 to expand statewide wrap-around coordination services to help divert individuals with behavioral health problems from court services.

The competency diversion initiatives are quite new and their impact will only be seen over time.

The State has various data systems that contain information about the intersection of behavioral health and the criminal justice system, **but existing systems are limited, new systems are not yet fully implemented, and—even when they are—may not capture important older data trends.**

- The Department of Human Services Forensic Services database has information on the individuals referred to it for restoration to competency, and staff has heard Department of Human Services leadership complain about the low-level offenses that clog its ITP caseload; however, it has not thus far provided detailed information about the offenses of those who require competency restoration.
- An expanded Data Information Management System (DIMS) is expected to help Bridges of Colorado coordinators and the courts track outcomes for this population, including program completion, resource

availability, recidivism, and cost savings related to Bridges mental health diversion efforts. However, this expansion is still in process.<sup>11</sup>

- The Judicial Department has caseload data, but its systems are antiquated, and pulling useful information requires additional manual work. However, the Department has agreed to pull what information it can out of this system.

Initial data provided by the Judicial Department using its existing case management system showed longitudinal data on the number of cases with mental health filing and cases with incompetent to proceed finding. **The growth in mental health-related case filings and ITP referrals is clear.**

The tables reference the following categories:

CR – district court criminal (felony)

JD – juvenile delinquency

M – county court misdemeanor

T – county court traffic

The table below captures the number of cases where a “stay” has been entered by the court to address mental health concerns raised by counsel or the courts. This has shown steady growth, and, as of November 2025 seemed likely to significantly exceed CY 2024 figures.

*Table 4: Cases with MHSO Event by Criminal Case Class – Calendar Year 2019 through 2024*

Unique Number of Cases with at least one MHSO Event Code <sup>1</sup>					
Calendar Year	CR	JD	M	T	Grand Total
2019	2,283	579	1,144	147	4,153
2020	2,201	519	1,242	157	4,119
2021	3,122	502	1,920	274	5,818
2022	3,181	522	2,211	315	6,229
2023	3,030	591	2,133	271	6,025
2024	3,165	653	2,614	254	6,686
1/1/25-11/13/25	2,938	605	2,349	274	6,166
<b>Grand Total</b>	<b>19,920</b>	<b>3,971</b>	<b>13,613</b>	<b>1,692</b>	<b>39,196</b>

The table below shows unique cases with an incompetent to proceed filing. This grew through 2022 and then declined, but, as of November 2025, the total seemed likely to significantly exceed CY 2024 figures.

**ITP referrals from misdemeanor and traffic offenses (“M” and “T” in the table below) appear to be stabilizing, but these remain over one-third of the cases referred for competency restoration.**

<sup>11</sup> The DU Action Law is involved in development a related data hub. The courts note that their current case management is too archaic to be folded into the data hub project, and they must rely on their existing experts to ensure whatever data they pull is valid and relevant.

Table 6: Cases with Incompetent to Proceed Finding by Criminal Case Class –  
Calendar Year 2016 through 11/13/25

Number of Unique Cases with Incompetent to Proceed Finding <sup>3</sup>					
Calendar Year	CR	M	JD	T	Total
2016	271	85	11	2	369
2017	604	250	118	13	985
2018	767	403	264	49	1483
2019	825	487	301	51	1664
2020	898	553	281	50	1782
2021	1512	864	294	111	2781
2022	1714	1217	432	137	3500
2023	1493	1120	394	123	3130
2024	1393	1213	412	95	3113
1/1/25-11/13/25	1476	1044	418	86	3024

## → Departmental Indirect Cost Adjustments

### Request

The request includes adjustments that increase the General Fund appropriation in this Department by \$649,541 General Fund, and reduce indirect cost reappropriated funds by the same amount. The total request for indirect cost assessments for FY 2026-27 is shown below

#### Total Indirect Cost Total Assessments and Use – FY 2026-27 Request

Division	Total	GF	CF	RF	FF
Supreme Court and Court of Appeals	\$182,928	\$0	182,928	\$0	\$0
State Courts Administration	578,052	0	578,052	0	0
Trial Courts	357,376	0	357,376		
Probation and Related Services	282,045	0	282,045	0	0
<b>Total Cash Assessments</b>	<b>1,400,401</b>	<b>0</b>	<b>1,400,401</b>		
<b>Federal Grants Indirect Assessments (off-budget)</b>	<b>421,000</b>	<b>0</b>		<b>0</b>	<b>421,000</b>
<b>Use of Assessments (Courts Admin) [1]</b>	<b>0</b>	<b>-1,841,514</b>	<b>0</b>	<b>1,841,514</b>	<b>0</b>

[1] There is a \$20,133 difference between the Cash + Federal assessments amount and the use of assessments because the Office of Public Guardianship is no longer assessed in this part of the budget.

## Recommendation

Staff is recommending the request **with an adjustment to partially offset the proposed changes with an additional \$250,000 from the Department’s Indirect Cost Excess Recoveries Fund.**

### *Change in Indirect Cost Assessments and Use – FY 2025-26 to FY 2026-27*

Division	Line Item	TOTAL	GF	CF	RF
Supreme Court and Court of Appeals	Indirect Cost Assessment	-62,637	0	-62,637	0
State Courts Administration	General Courts Administration	0	649,541	0	-649,541
State Courts Administration	Indirect Cost Assessment	-275,983	0	-275,983	0
Trial Courts	Indirect Cost Assessment	-155,662	0	-155,662	0
Probation and Related Services	Indirect Cost Assessment	-255,218	0	-255,218	0
<b>Adjust for Balance in IC Excess Recovery Fund</b>					
State Courts Administration	General Courts Administration	0	-250,000		250,000
<b>Total</b>		<b>-749,500</b>	<b>399,541</b>	<b>-749,500</b>	<b>-399,541</b>

## Analysis

In response to staff questions, the Department indicated that the amounts in its request are based on FY 2024-25 actuals and a recent analysis of the Department’s indirect cost structure to separate the courts and probation from the other independent agencies.

Staff recommends using \$250,000 General Fund less and \$250,000 more indirect cost recoveries based on anticipated use of the Indirect Cost Excess Recoveries Fund. The budget submission projects ongoing growth in the fund balance. The recommendation is based on using some of the balance to support FY 2026-27 expenses. If the balance remains high and the FY 2025-26 revenue estimate proves accurate, staff will recommend further adjustments for FY 2027-28.

### **Indirect Cost Excess Recovery Fund**

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Beginning balance	\$31,700	\$126,902	\$262,931	\$446,982	\$677,499
Revenue Total	95,202	136,129	184,117	230,617	277,117
Expenses Total	0	100	66	100	100
Net Cash Flow	95,202	136,029	184,051	230,517	277,017
Ending balance	126,902	262,931	446,982	677,499	954,516
Staff recommended spending increase					250,000
Revised ending balance					<b>704,516</b>

# (1) Supreme Court and Court of Appeals

This section provides funding for the Colorado Supreme Court and the Colorado Court of Appeals. The Supreme Court's decisions are binding on the Court of Appeals and all county and district courts. Requests to review decisions of the Court of Appeals constitute the majority of the Supreme Court's filings. The Supreme Court also has direct appellate jurisdiction over cases in which a statute has been held to be unconstitutional, cases involving the Public Utilities Commission, writs of habeas corpus, cases involving adjudication of water rights, summary proceedings initiated under the Elections Code, and prosecutorial appeals concerning search and seizure questions in pending criminal proceedings. The Supreme Court also oversees the regulation of attorneys and the practice of law through the Office of Attorney Regulation Counsel. The Supreme Court is composed of seven justices who serve renewable 10-year terms. The Chief Justice, selected by the justices of the Court, is the executive head of the Department.

Created by statute, the Court of Appeals is generally the first court to hear appeals of judgments and orders in criminal, juvenile, civil, domestic relations, and probate matters. The Court of Appeals also has initial jurisdiction to review actions and decisions of several state agencies, boards, and commissions. Its determination of an appeal is final unless the Colorado Supreme Court agrees to review the matter. The Court of Appeals is currently composed of 22 judges who serve renewable 8-year terms.

Sources of cash funds include the Judicial Stabilization Cash Fund, attorney registration fees, appellate filing fees, and various fees and cost recoveries.

## Supreme Court and Court of Appeals

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$36,762,956	\$20,072,149	\$16,617,910	\$72,897	\$0	233.2
<b>Total FY 2025-26</b>	<b>\$36,762,956</b>	<b>\$20,072,149</b>	<b>\$16,617,910</b>	<b>\$72,897</b>	<b>\$0</b>	<b>233.2</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$36,762,956	\$20,072,149	\$16,617,910	\$72,897	\$0	233.2
C&P R2 Trial courts and appellate court programs	0	0	0	0	0	0.0
C&P R18 True-up law library reappropriated funds	33,684	0	0	33,684	0	0.0
C&P R20 Office of Atty Regulation Counsel pass-through	1,166,208	0	1,166,208	0	0	0.0
Operating common policies	-62,637	0	-62,637	0	0	0.0
Prior year actions	340,575	340,575	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$38,240,786</b>	<b>\$20,412,724</b>	<b>\$17,721,481</b>	<b>\$106,581</b>	<b>\$0</b>	<b>233.2</b>
Changes from FY 2025-26	\$1,477,830	\$340,575	\$1,103,571	\$33,684	\$0	0.0
Percentage Change	4.0%	1.7%	6.6%	46.2%	0.0%	0.0%
FY 2026-27 Executive Request	\$38,477,260	\$20,649,198	\$17,721,481	\$106,581	\$0	235.2

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Staff Rec. Above/-Below Request	-\$236,474	-\$236,474	\$0	\$0	\$0	-2.0

## → R18 True-up Law Library Reappropriated Funds

### Request

The Department requests a small increase in reappropriated funds spending authority to cover the balance of costs for a 1.0 FTE Legal Research Attorney FTE who provides staff support for the Law Library.

Year 1: The request adds \$33,684 reappropriated funds from the Department of Law.

### Recommendation

Staff recommends the request for an increase of \$33,684 reappropriated funds.

### Analysis

**Additional Background:** The Law Library line item in the Supreme Court and Court of Appeals division of the Judicial Department (Courts and Probation) Long Bill includes a reappropriated funds appropriation from the Department of Law to cover the cost of 1.0 Legal Research Attorney FTE. The current appropriation of \$72,897 is less than that required to fund the salary, PERA, and Medicare costs of a Legal Research Attorney. The Department requests an increase to align appropriations with actual personal services costs for this position. The Department of Law has indicated that a corresponding adjustment in its Long Bill is not necessary.

## → R20 Office of Atty Regulation Counsel pass-through

### Request

The Department requests an adjustment to the informational funds amount identified in the Office of Attorney Regulation Counsel line item of the Long Bill. Funding from annual attorney registration fees and law examination application fees are continuously appropriated for attorney regulation under the Judicial Department's constitutional authority.

Year 1: The request adds \$1.2 million cash funds, for a total amount of \$17.2 million cash funds in FY 2026-27

### Recommendation

Staff recommends the request. As described, this appropriation is continuously appropriated, so this adjustment does not change the funding available. It does, however, make the estimates in the Long Bill more accurate.

## Analysis

**Additional Background:** This informational line item reflects anticipated expenditures related to the regulation of the practice of law. These activities are supported by cash funds from attorney registration fees and law examination application fees. The funds are continuously appropriated under the Judicial Branch’s constitutional authority to regulate and control the practice of law.

Expenditures support: (1) administration of the Colorado bar exam by the State Board of Law Examiners; (2) administration of continuing legal education standards for attorneys and judicial officers by the Board of Continuing Legal and Judicial Education; and (3) investigation of alleged attorney misconduct. The Client Protection Fund compensates persons who suffer monetary losses because of an attorney's dishonest conduct.

The legal authority for the line item is based on Section 1 of Article VI of the State Constitution [Vestment of judicial power] and Section 13-2-119, C.R.S. [Disposition of fees].

## Line Item Detail – Supreme Court and Court of Appeals

### Appellate Court Programs

This line item includes funding for both personal services and operating expenses. It also includes funding to purchase volumes of the Colorado Reporter, the official publication of opinions of the Colorado Supreme Court and Court of Appeals, for distribution to various state offices, including district and county judges' offices, county court law libraries, district attorneys' offices, and state libraries.

**Statutory authority:** Article VI of the State Constitution [Vestment of judicial power]; Section 13-2-101 et seq., C.R.S. [Supreme Court]; Section 13-2-125, C.R.S. [Colorado Reporter] Section 13-4-101 et seq., C.R.S. [Court of Appeals]

**Request:** The Department requested \$19,850,913 General Fund including R2.

**Recommendation:** The recommendation is shown below.

#### Supreme Court and Court of Appeals, Appellate Court Programs

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$19,290,927	\$19,218,927	\$72,000	\$0	\$0	145.3
<b>Total FY 2025-26</b>	<b>\$19,290,927</b>	<b>\$19,218,927</b>	<b>\$72,000</b>	<b>\$0</b>	<b>\$0</b>	<b>145.3</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$19,290,927	\$19,218,927	\$72,000	\$0	\$0	145.3
Prior year actions	323,512	323,512	0	0	0	0.0
C&P R2 Trial courts and appellate court programs	0	0	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$19,614,439</b>	<b>\$19,542,439</b>	<b>\$72,000</b>	<b>\$0</b>	<b>\$0</b>	<b>145.3</b>
Changes from FY 2025-26	\$323,512	\$323,512	\$0	\$0	\$0	0.0

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Percentage Change	1.7%	1.7%	0.0%	n/a	n/a	0.0%
FY 2026-27 Executive Request	\$19,850,913	\$19,778,913	\$72,000	\$0	\$0	147.3
Staff Rec. Above/-Below Request	-\$236,474	-\$236,474	\$0	\$0	\$0	-2.0

## Office of Attorney Regulation Counsel

This informational line item reflects anticipated expenditures related to the regulation of the practice of law. These activities are supported by cash funds from attorney registration fees and law examination application fees. This line item is shown for informational purposes only, as these funds are continuously appropriated under the Judicial Branch's constitutional authority to regulate and control the practice of law. Expenditures support: (1) administration of the Colorado bar exam by the State Board of Law Examiners; (2) administration of continuing legal education standards for attorneys and judicial officers by the Board of Continuing Legal and Judicial Education; and (3) investigation of alleged attorney misconduct. The Client Protection Fund compensates persons who suffer monetary losses because of an attorney's dishonest conduct.

**Statutory authority:** Section 1 of Article VI of the State Constitution [Vestment of judicial power]; Section 13-2-119, C.R.S. [Disposition of fees]

**Request/Recommendation:** The recommendation, which matches the request, is shown below.

### Supreme Court and Court of Appeals, Office of Attorney Regulation Counsel

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$16,049,404	\$0	\$16,049,404	\$0	\$0	80.9
<b>Total FY 2025-26</b>	<b>\$16,049,404</b>	<b>\$0</b>	<b>\$16,049,404</b>	<b>\$0</b>	<b>\$0</b>	<b>80.9</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$16,049,404	\$0	\$16,049,404	\$0	\$0	80.9
C&P R20 Office of Atty Regulation Counsel pass-through	1,166,208	0	1,166,208	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$17,215,612</b>	<b>\$0</b>	<b>\$17,215,612</b>	<b>\$0</b>	<b>\$0</b>	<b>80.9</b>
Changes from FY 2025-26	\$1,166,208	\$0	\$1,166,208	\$0	\$0	0.0
Percentage Change	7.3%	n/a	7.3%	n/a	n/a	0.0%
FY 2026-27 Executive Request	\$17,215,612	\$0	\$17,215,612	\$0	\$0	80.9
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Law Library

The Supreme Court Library is a public library located in the Ralph L. Carr Colorado Judicial Center. The library is supported by appellate filing and other fees deposited in the Supreme Court Library Fund. The cash funds in this line item are shown for informational purposes only, as these funds are continuously appropriated under the

Judicial Branch’s constitutional authority. In addition, this line item includes reappropriated funds that are transferred from the Department of Law.

**Statutory authority:** Section 13-2-120, C.R.S. [Supreme Court Library Fund]

**Request/Recommendation:** The recommendation, which matches the request, is shown below.

**Supreme Court and Court of Appeals, Law Library**

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$1,177,060	\$853,222	\$250,941	\$72,897	\$0	7.0
<b>Total FY 2025-26</b>	<b>\$1,177,060</b>	<b>\$853,222</b>	<b>\$250,941</b>	<b>\$72,897</b>	<b>\$0</b>	<b>7.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$1,177,060	\$853,222	\$250,941	\$72,897	\$0	7.0
C&P R18 True-up law library reappropriated funds	33,684	0	0	33,684	0	0.0
Prior year actions	17,063	17,063	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$1,227,807</b>	<b>\$870,285</b>	<b>\$250,941</b>	<b>\$106,581</b>	<b>\$0</b>	<b>7.0</b>
Changes from FY 2025-26	\$50,747	\$17,063	\$0	\$33,684	\$0	0.0
Percentage Change	4.3%	2.0%	0.0%	46.2%	n/a	0.0%
FY 2026-27 Executive Request	\$1,227,807	\$870,285	\$250,941	\$106,581	\$0	7.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## (2) State Courts Administration

The Supreme Court appoints the State Court Administrator to oversee the daily administration of the Department and provide technical and administrative support to the courts and probation offices. The State Courts Administration section of the budget is comprised of four subdivisions: (A) Administration and Technology - funding and staff associated with central administration of the State's Judicial system, including information technology systems; (B) Central Appropriations - funding related to employee benefits, leased space, and services purchased from other agencies; (C) Centrally Administered Programs - funding supporting specific functions, grant programs, and distributions that are administered by the State Court Administrator's Office; and (D) Ralph L. Carr Colorado Judicial Center - spending authority to support operations of the Judicial Center.

### State Courts Administration

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
HB 26-1158 Supplemental Bill	\$3,083,810	\$1,900,928	\$1,182,882	\$0	\$0	0.3
SB 25-206 Long Bill	\$306,153,114	\$170,081,972	\$115,713,809	\$20,357,333	\$0	590.5
Other legislation	\$534,540	\$534,540	\$0	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$309,771,464</b>	<b>\$172,517,440</b>	<b>\$116,896,691</b>	<b>\$20,357,333</b>	<b>\$0</b>	<b>590.8</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$309,771,464	\$172,517,440	\$116,896,691	\$20,357,333	\$0	590.8
C&P ITCap 1 Judicial case management system	0	0	0	0	0	0.0
C&P R2 Trial courts and appellate court programs	0	0	0	0	0	0.0
C&P R3 Probation programs	0	0	0	0	0	0.0
C&P R4 General courts administration	0	0	0	0	0	0.0
C&P R6 Information technology infrastructure	6,753,750	0	6,753,750	0	0	0.0
C&P R7 Statewide judicial security plan	56,646	96,749	-40,103	0	0	0.7
C&P R8 Ralph L. Carr Colorado Judicial Center	119,949	-1,337,545	1,406,654	50,840	0	0.0
C&P R9/BA1 Courthouse furnishings and infrastructure maintenance	-149,800	-1,216,600	1,066,800	0	0	0.0
C&P R10 SB24-241 technical correction [legislation]	0	0	0	0	0	0.0
C&P R11 Increase cash fund revenue	0	0	0	0	0	0.0
C&P R12 Language interpreters and translators	1,493,738	1,493,738	0	0	0	0.0
C&P R15 Spending authority for Family Violence Justice Grants	0	-150,000	150,000	0	0	0.0

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
C&P R16 Underfunded courthouse facility grants	-500,000	-500,000	500,000	-500,000	0	0.0
C&P R17 Office of Dispute Resolution line item	422,200	422,200	0	0	0	0.0
C&P BA3 Technical corrections	-397,541	0	0	-397,541	0	-7.0
C&P SI Eliminate professional license appropriation	-225,000	-225,000	0	0	0	0.0
Employee compensation common policies	31,486,203	32,028,053	-541,850	0	0	0.0
Operating common policies	607,709	1,521,911	-264,661	-649,541	0	0.0
Impacts driven by other agencies	132,870	139,140	-6,270	0	0	0.0
Prior year actions	-8,310,913	-9,992,670	1,681,757	0	0	1.0
<b>Total FY 2026-27</b>	<b>\$341,261,275</b>	<b>\$194,797,416</b>	<b>\$127,602,768</b>	<b>\$18,861,091</b>	<b>\$0</b>	<b>585.5</b>
Changes from FY 2025-26	\$31,489,811	\$22,279,976	\$10,706,077	-\$1,496,242	\$0	-5.3
Percentage Change	10.2%	12.9%	9.2%	-7.3%	0.0%	-0.9%
FY 2026-27 Executive Request	\$356,270,011	\$202,669,471	\$134,236,282	\$19,364,258	\$0	602.0
Staff Rec. Above/-Below Request	-\$15,008,736	-\$7,872,055	-\$6,633,514	-\$503,167	\$0	-16.5

## → R4 General Courts Administration Resources

### Request

The request is to add funding for 4.0 FTE, including 3.0 FTE to begin establishing a Judicial Risk Management Office, and 1.0 FTE to increase capacity to support the State’s probate court.

Year 1: \$723,723 General Fund and 4.0 FTE

Year 2: \$594,669 General Fund and 4.0 FTE

The General Courts Administration line item includes 358.5 FTE that support state courts in the six State Court Administrator’s Office (SCAO) divisions: administrative services, financial services, human resources, court services, probation services, and IT services. The request would add to this complement.

### Recommendation

In light of current state budget constraints, staff does not recommend adding the requested 4.0 FTE.

The justification provided appears reasonable, and in a normal year, staff might recommend the request. However, the SCAO line item includes 358.5 FTE. Within this compliment, staff expects that the SCAO should be able to make internal adjustments to address its most pressing FTE needs.

## Analysis

**Request details:** The Department's request includes the following components

*Risk Management Office:* The SCAO does not have any staff focused on management of organization-wide risks. It seeks to add 3.0 FTE, including 1.0 FTE risk management supervisor and 2.0 FTE IT senior business analysts, as part of a broader restructuring effort to focus on risk management.

Supervisor - The risk management supervisor position would coordinate with DPA's State Office of Risk Management to address claims administration, workers compensation and other insurance needs, and worker safety program. It would also coordinate existing department risk management activities that address preventable, strategic, and operational risk. The role would include overseeing three existing contract unit staff, as well as providing training, best practice guides, and similar resources on insurance and risk management principles. The request notes that holes in the Department's current risk management function have become increasingly apparent in Department response to the January 2024 Judicial Center break-in and widescale damage, as well as a 2025 fire at the Conejos Courthouse.

IT Analysts (2.0 FTE) - The request states that one of the most significant areas of unmet risk management is in the area of information technology. The new positions would identify, assess, monitor, and mitigate technology risks under the direction of ITS leadership and in collaboration with the risk management supervisor. A report by the Office of the State Auditor on Judicial IT security (March 2025) identified problems in Judicial IT Security. Recommendations regarding technical system flaws have not been publicly released, consistent with standard practice; however, both the State Auditor review and the Colorado AI bill (S.B. 24-205, as amended), state that the State must have a risk management program to assist with AI.

The request indicates that several other positions in financial services and information technology will be updated. Finally, the request includes \$150,000 for external vendor assistance to enable an enterprise-wide risk assessment and help ensure the Department aligns with best practices.

Probate Resources -The SCAO has only 1.0 FTE supporting probate, a specialized area of law related to administration of estates and the responsibilities of guardians, conservators, and public administrators for vulnerable people (e.g., minors and the elderly). Audits in 2006, 2011, and 2017 focused on the Department's oversight of the appointment and monitoring of guardians, conservators and similar positions. A Chief Justice Directive mandates policies and procedures for these types of cases, but full implementation requires support. Additionally, probate case filings have been increasing. To help address the many demands on the existing position and reduce reliance on a single individual, the Department requests 1.0 Court Programs Analyst III to be housed in the Court Services Division. The position will create standardized policies for training registrars and protective proceeding monitors; promote best practice across the Department; enhance data collection and tracking; and support legislative changes related to criminal competency.

**Line Item History:** The Department's appropriation for General Courts Administration—where all central administrative staff and these new FTE would be located--has received significant additional resources in recent years.

In FY 2018-19, the line item supported 250.8 FTE. **By FY 2025-26, the number of FTE had grown by 107.7 FTE to a total of 358.5 FTE, representing an increase of 42.9 percent.**

**FY 2018-19 to FY 2025-26 General Courts Administration Appropriations Comparison - Adjusted for Inflation**

Fund	FY 2018-19 Nominal	FY 2018-19 Adjusted	FY 2025-26	\$ Change from FY 2018-19 Adjusted	% Change from FY 2018-19 Adjusted
General Fund	\$19,636,441	\$25,554,247	\$31,455,722	\$5,901,475	<b>23%</b>
Total Funds	\$25,208,111	\$32,805,043	\$42,921,123	\$10,116,080	<b>31%</b>
FTE	250.8	250.8	358.5	107.7	<b>43%</b>

While any particular increase was probably well justified, given the State’s budget situation staff requests that in lieu of net staffing increases, the Department finds a way to reorganize to ensure it can address key needs.

**Reversions:** The Department typically reverts some funds from personal services line items, including this one. In FY 2023-24, the Department reverted \$1.4 million from the General Courts Administration line item. In FY 2024-25, it reverted \$4.1 million from this line item. Staff assumes the higher reversion in FY 2024-25 reflects frozen positions that were an attempt to comply with the JBC’s request for General Fund savings. *Nonetheless, the fact that there are reversions suggests that the Department should have ability to add temporary contract staff to address particularly significant needs.*

**Organization Chart for State Court Administrator’s Office:** The table below summarizes the major components and staffing that are managed within the State Court Administrator’s Office. This includes funding and FTE in the General Courts Administration line item, as well as some FTE from several specialized line items in the Centrally Administered Programs section. As shown, this is a large organization, with most funding and FTE supported through a single line item.

**State Court Administrator's Office - Management Structure and Functions [1]**

Divisions	Subdivisions	Units/Staff Functions	FTE	Division total
<b>State Court Administrator's Office</b>		State Court Administrator & Assistants	2.0	
	Legal counsel	Attorneys	7.0	
	Administrative services	Director & assistants	3.0	
		Property management and engineering	13.0	
		Judicial education	5.0	
		Judicial security	3.3	
		Facilities planning and design	2.0	
		Communications	4.0	
		Legislative affairs	2.0	
		<b>Total</b>		<b>41.3</b>
<b>Court Services</b>		Director, Deputy, Assistant	3.0	
	Family Unit (dependency & neglect, family law, probate, court improvement)	Director + other coordinators & staff	7.0	
	Court Education	Director	1.0	
		Court Training	11.0	

Divisions	Subdivisions	Units/Staff Functions	FTE	Division total
		Distance learning	5.0	
		Senior Judge & Peer Training	4.0	
	Data and Research	Director+ researchers & analysts	14.0	
	Criminal Programs	Manager + diversion, restorative justice, local services support	14.0	
	Access to Justice	Manager + specialists for language access, dispute resolution, self-help resources	12.0	
		<b>Total</b>		<b>71.0</b>
<b>Human Resources</b>		Director, Deputies, Assistants	5.0	
	Total Compensation	Director	1.0	
		Compensation classifications	5.0	
		Payroll	6.0	
		Benefits	3.0	
	HR Manager	Manager	1.0	
		Talent management	4.0	
		HR systems	4.0	
	HR Analysis	Analyst teams	8.0	
	Culture and leadership	Education and outreach teams	8.0	
		<b>Total</b>		<b>45.0</b>
<b>Financial Services</b>		Director, Deputy, Assistant	3.0	
	Controller & accounting	Accountants	18.0	
	Audits	Auditors	7.0	
	Financial services admin	Grants, financial systems, fleet	5.0	
	Budget	Manager & analysts	6.0	
	Collections	Manager & analysts	7.0	
	Contracts	Manager, attorney, specialists	13.0	
	Procurement	Supervisor and purchasing agents	12.0	
		<b>Total</b>		<b>71.0</b>
<b>Probation</b>		Director & administrators	2.0	
	Education	Education specialists	8.0	
	Analysis	Probation analysts	18.0	
	Other	Correctional Treatment Program	1.0	
		Interstate Compact admin	1.0	
		Professional development manager	1.0	
				<b>31.0</b>
<b>Information Technology</b>		Director	1.0	
	Security Team	Manager, analysts, engineers	7.0	
	Systems Team	Deputy Director	1.0	
		Software engineer team 1	8.0	
		Software engineer team 2	7.0	
		Quality assurance team	6.0	
	Infrastructure Team	Manager	1.0	

Divisions	Subdivisions	Units/Staff Functions	FTE	Division total
		Systems Team lead architect, engineers	6.0	
		IBM/Power Team	3.0	
		Application administration team	4.0	
	Networks Team	Manager, engineers	9.0	
	Technical Services	5 Technical support teams (located in judicial districts)	42.5	
		Customer support team	8.0	
		Audio-visual support and projects	14.0	
	Information Team	ITS Business operations	3.0	
		Data governance	5.0	
		Information Management team	4.0	
	Enterprise Project Management	Project managers, business analysts	12.0	
				<b>141.5</b>
<b>TOTAL - State Court Administrators Office</b>				<b>400.8</b>
These FTE are authorized and funded in the following FY 2025-26 line items		<b>Line Items</b>		
		General Courts Administration		358.5
		Judicial Security Office		3.3
		Judicial Education & Training		4.0
		Restorative Justice Program		1.0
		Ralph Carr Judicial Center		14.0
		Office of Judicial Performance Evaluation		3.0
		Restitution Services (portion)		7.0
		Language interpreters (portion)		7.0
		Problem solving courts (portion)		3.0
				<b>400.8</b>

[1] This table reflects staff's effort to combine multiple organizational charts and data; there are some small discrepancies across data sources.

### General Staff Expectations:

- Given the history of reversions, staff anticipates that \$150,000 for external vendor assistance to enable an enterprise-wide risk assessment could be managed internally based on vacancy savings.
- The Department has indicated that, although the line item appears large and therefore flexible, amounts are tightly tied to allocated FTE. Appropriately, the Department will not create new positions that are funded based on vacancy savings. However, the Department has the ability to *reassign* existing FTE vacancies and fill these positions based on current needs. Staff encourages it to do this, to the extent it determines the needs identified in this request are its highest priority.

Staff also notes that the SCAO was the subject of a critical audit in 2020 and a fraud investigation in 2022, leading to 2023 and 2024 legislative and citizen action to reform judicial discipline procedures. Staff believes that the issues have been addressed and judicial leadership and staff have changed, but JBC Staff recognizes that

the General Assembly will need to continue to monitor SCAO operations, which were the subject of a significant scandal just a few years ago.<sup>12</sup>

## → R5 Judicial Personnel System Maintenance [Info Only]

### Request

The Department submitted this “request” for information only, i.e., *there is no request for FY 2026-27*. Instead, the Department is noting that it expects to complete a personnel system maintenance study that will likely result in an FY 2027-28 request. This request is will be based on an analysis of the salary ranges for approximately 20.0 percent of its staff.

Pursuant to Section 13-3-105, C.R.S., the Chief Justice of the Colorado Supreme Court is required to maintain a compensation package that is comparable to the Executive Branch.

- Consistent with other state departments, the Judicial Department (Courts and Probation) submits its total compensation request through the annual pots templates developed by the Department of Personnel to calculate staff benefit and salary increases.
- Also consistent with other state departments, requests for funding specifically related to annual market studies for certain job classes or other special forms of compensation are submitted through a prioritized *personnel system maintenance study decision item*.

The salary ranges for approximately 80.0 percent of the Department’s were adjusted in FY 2024-25 based on a personnel system maintenance study. During FY 2023-24, the Department contracted with a third-party compensation consulting company to undertake a compensation renovation for its job classes and pay grades. This study, funded within the Department’s base budget, was the first update in 10 years and was used to adjust 80.0 percent of department staff salaries as part of the FY 2024-25 move to a step pay system. The Department anticipates that it will review salary ranges for the remaining 20.0 percent of staff in the coming year and may submit requests for resources to fund salary adjustments for employees whose pay ranges are determined to significantly differ from the market in FY 2027-28.

### Recommendation

Since there is no request for FY 2026-27, there is no related recommendation. However, staff hopes the Judicial Department will remain sensitive to the State’s overall budget situation. It is possible that, due to budget

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<sup>12</sup> [https://content.leg.colorado.gov/sites/default/files/images/2052p\\_state\\_court\\_administrators\\_office\\_2020.pdf](https://content.leg.colorado.gov/sites/default/files/images/2052p_state_court_administrators_office_2020.pdf). <https://ewscripps.brightspotcdn.com/48/66/08074bed447b926fec8304fa9729/executive-summary-final.pdf>. Concerns about the SCAO and Judicial ethics issues in general led to the passage of Proposition H in 2024 which modified Colorado Commission on Judicial Discipline procedures and created an independent adjudicative board, the establishment of the Office of the Judicial Ombudsman in 2023 (H.B. 23-1205), and other changes to judicial discipline procedures enacted in 2023 (HB23-1019). The Office of the State Auditor indicates that the Judicial Branch has implemented all audit recommendations.

[https://content.leg.colorado.gov/sites/default/files/documents/audits/2550S\\_annual\\_report\\_status\\_of\\_audit\\_recommendations\\_not\\_fully\\_implemented\\_2025.pdf](https://content.leg.colorado.gov/sites/default/files/documents/audits/2550S_annual_report_status_of_audit_recommendations_not_fully_implemented_2025.pdf)

constraints, the State will not be able to keep salaries for state personnel fully in line with market rates. Staff anticipates that Judicial Department staff will receive compensation on par with other state staff, but this may or may not be fully aligned with the market as a whole.

## → R6 ITS Infrastructure

### Request

The request is to align spending authority with actual IT infrastructure expenditures, including hardware replacement for personal computers, services, routers, switches, software and hardware maintenance and licenses, the voice and data network, e-filing system, digital courts system, and case management system maintenance.

Year 1: The request includes an increase of \$6,753,750 cash funds from the Judicial Information Technology Cash Fund. This fund derives from Department-determined fees on electronic filings, network access and court database searches, and other information technology services.

Year 2: Increase of \$7,527,500 cash funds from the Judicial Information Technology Cash Fund.

### Recommendation

Staff recommends the requested increase of \$6,753,750 cash funds. The staff recommendation also includes \$2,303,797 for a *portion* of the estimated operating requests associated with Year 2 of the Department's IT capital request for a new CMS system. This, along with other annualization amounts requested, **provides total funding of \$33,926,237 for FY 2026-27**, which aligns with a recent Department estimate.

The Department's budget request included \$5.0 million for the first year of operating costs associated with the new Case Management System (CMS) being funded in an IT Capital request. However, these operating costs cannot be accurately estimated until the Department has completed the work with its advisory vendor. There may be some overlap between base operating costs and operating costs needed for the new CMS. Staff has therefore targeted the Department's total estimated need for FY 2026-27. *Additional* operating costs related to the new CMS will be added when more information is available.

**JTC Recommendation:** The JBC referred this request to the Joint Technology Committee (JTC). The JTC has met with the Department on several occasions to discuss this project. It most recently met on March 5, 2026. The Committee initially voted to recommend this request to the JBC. However, it then reversed course pending additional information on whether this request (and the IT Capital request) might interact with the Judicial Department's portion of the statewide request for S.B. 24-205 (Consumer Protections for AI). JBC Staff's understanding is that there is unlikely to be any interaction between the current estimate for S.B. 24-205 costs and the Department's other IT requests, but the Department told the JTC it would return with a response, and this led to a delay in the vote.

## Analysis

The request would build on FY 2025-26 base funding of \$24.1 million total funds (almost all from the Judicial IT Cash Fund) plus annualization of prior year appropriations, to support the Department’s IT infrastructure. The request highlights:

- Software inflation of 9-14 percent per year and often higher;
- Maintenance of a new audio/visual lifecycle plan to replace equipment every 9 years in each courtroom and probation office;
- License costs for its collaboration platform and telephony services;
- Data center hardware refresh for the technology that serves as the backbone or all digital business processes (equipment acquired in FY 2020-21); and
- Funding required to for increased platform costs for managing cybersecurity threats.

For some components the request includes multi-year spending authority.

In response to staff questions, the Department provided the table below summarizing both the base components of its IT Infrastructure line item and the components of the requested increase. As described above, the staff recommendation is to fund the line item in FY 2026-27 at the total amount identified. All increases are from the Judicial Information Technology Cash Fund.

As reflected below, some costs (e.g., for data center hardware replacement) are one-time expenses.

### IT Infrastructure

Item	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Notes
<b>IT Infrastructure Base Appropriation</b>	\$21,342,473	\$21,957,220	\$24,090,779	\$29,910,962	\$29,910,962	\$29,910,962	
<b>IT Infrastructure Base Expenditures</b>	<b>Actual</b>		<b>Projected Expenditures</b>				
Software	\$6,051,017	\$7,884,105	\$10,403,731	\$16,166,308	\$18,904,783	\$18,904,783	This line for FY25-26 includes a \$2.6m underspend for digital court software subscriptions (these are still being configured)
Hardware	\$5,135,649	\$3,568,519	\$5,893,104	\$5,893,104	\$5,893,104	\$5,893,104	
Services/Support	\$4,391,779	\$3,201,738	\$2,553,075	\$2,553,075	\$2,553,075	\$2,553,075	
Internet/Phone	\$1,938,423	\$1,955,981	\$2,560,000	\$2,560,000	\$2,560,000	\$2,560,000	
<b>Total IT Infrastructure Base Expenditures</b>	<b>\$17,516,868</b>	<b>\$16,610,343</b>	<b>\$21,409,910</b>	<b>\$27,172,487</b>	<b>\$29,910,962</b>	<b>\$29,910,962</b>	
<b>Software</b>							
Software inflation				\$250,000	\$250,000	\$250,000	Annualized
<b>Total software inflation</b>				<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	
<b>Data center equipment refresh [one-time]</b>							<b>All amounts are one-time (2-3 year)</b>

Item	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Notes spending authority)
Server equipment				\$2,300,000	\$310,000	\$0	
Storage equipment				\$520,000	\$0	\$0	
Network equipment				\$25,000	\$100,000	\$142,000	
Professional services				\$250,000	\$50,000	\$50,000	
<b>Total data center equipment refresh</b>				<b>\$3,095,000</b>	<b>\$460,000</b>	<b>\$192,000</b>	
<b>Virtual Collaboration Platform and Telephony Services</b>							
Virtual Collaboration/Telephony Platform				\$307,500	\$615,000	\$615,000	Annualized
<b>Total Virtual Collaboration Platform and Telephony Services</b>				<b>\$307,500</b>	<b>\$615,000</b>	<b>\$615,000</b>	
<b>Information Security Managed Detection Response and Security Tools</b>							
Managed Intrusion Detection Response (Deepwatch, Splunk)				\$425,000	\$850,000	\$850,000	Annualized
SaaS-based security, networking, and application management software (F5 Distributed Cloud)				\$115,000	\$230,000	\$230,000	Annualized
Virtual firewall, e-mail and network security software (Cisco Security EA3)				\$200,000	\$400,000	\$400,000	Annualized
<b>Total Information Security Managed Detection Response and Security Tools</b>				<b>\$740,000</b>	<b>\$1,480,000</b>	<b>\$1,480,000</b>	
<b>A/V Courtroom Lifecycle Replacements</b>							
Courtrooms/Jury Assembly Rooms				\$1,938,750	\$3,877,500	\$3,877,500	Annualized; estimated 47/year x \$82,500/room
Non-Courtroom Spaces				\$187,500	\$375,000	\$375,000	Annualized; estimated 25/year x \$15,000/room
Replacement Equipment (malfunctioning, broken, etc.)				\$185,000	\$370,000	\$370,000	Annualized
Professional Services (Cabling, non-courtroom installations, maintenance, etc.)				\$50,000	\$100,000	\$100,000	Annualized
<b>Total A/V Courtroom Lifecycle Replacements</b>				<b>\$2,361,250</b>	<b>\$4,722,500</b>	<b>\$4,722,500</b>	
<b>Total infrastructure and maintenance expenditures</b>	<b>\$17,516,868</b>	<b>\$16,610,343</b>	<b>\$21,409,910</b>	<b>\$33,926,237</b>	<b>\$37,438,462</b>	<b>\$37,170,462</b>	

## → R7 Statewide Judicial Security Plan

### Request

The request is to add 1.0 FTE, funded from the General Fund, for a security analyst to work with a taskforce and compile recommendations to address physical security for court and probation facilities and judicial officers and staff statewide.

Year 1: The request includes an increase of \$118,741 General Fund and 1.0 FTE.

Year 2: The total would annualize to \$121,783 General Fund ongoing

### Recommendation

The JBC initiated funding for this position through an FY 2025-26 supplemental using cash funds. Consistent with Committee action thus far, staff recommends continuing funding for the 1.0 FTE position through FY 2028-29.

The FY 2026-27 amount was identified in the FY 2025-26 supplemental write-up and is shown below. Centrally appropriated amounts are not added to total budget for FY 2026-27 consistent with common policy and since staff believes the impact can be easily absorbed within the Department's total centrally-appropriated amounts.

PERSONAL SERVICES	FY 2025-26	FY 2026-27
Number of FTE per Class Title – Security Analyst I	1.00	1.00
Monthly Base Salary	\$ 7,036	\$ 7,036
Number of Months	4	12
Salary	28,142	84,426
PERA (Staff, GF)	3,273	9,819
Medicare (Staff, GF)	408	1,224
SUBTOTAL PERSONAL SERVICES	\$ 31,823	\$ 95,469
# of Positions	1.0	1.0
OPERATING		
Telephone	450	450
Supplies	500	500
Software (Microsoft 365 & Win 10)	330	330
SUBTOTAL OPERATING	\$ 1,280	\$ 1,280
CAPITAL OUTLAY		
Office Furniture	5,000	
Computer / Laptop	2,000	
Printer	-	
SUBTOTAL CAPITAL OUTLAY	\$ 7,000	\$ -
PERSONAL SERVICES / OPERATING TOTAL	\$ 33,103	\$ 96,749
<b>TOTAL (not including Central Approp.)</b>	<b>\$ 40,103</b>	<b>\$ 96,749</b>

PERSONAL SERVICES	FY 2025-26	FY 2026-27
<i>Central Appropriations Subtotal [will not be appropriated in FY 2025-26 or FY 2026-27—informational only]</i>		
<i>Health/Life/Dental</i>	-	16,152
<i>Short-Term Disability</i>	-	59
<i>Family Medical Leave</i>	-	380
<i>ULAED</i>	-	8,443
<i>Central Appropriations Subtotal</i>	\$ -	\$ 25,034
<b>GRAND TOTAL - ALL COSTS – Judicial Stabilization Cash Fund</b>	<b>\$ 40,103</b>	<b>\$ 121,783</b>

The net fiscal impact of this item and the change that will appear in the Long Bill Narrative is a cash funds impact (a total of \$96,459, which includes the incremental second-year impact of \$56,103). However, to assist the Department with cash fund management, staff has added General Fund for the position in the Judicial Security Office line item and has made a related adjustment to cash and General Fund appropriations in the Trial Courts line item to reduce General Fund and increase cash funds appropriations by the same amount.

## Analysis

The analyst will work with a taskforce comprised of a member of the Supreme Court, judicial district representatives including chief judges, court executives, and chief probation officers, county government representatives including county commissioners and sheriffs, members of the judicial security office, and other stakeholders as needed. The goal is to identify security risks, opportunities for improved security, potential statutory changes to promote security, and state and local resources to implement the recommendations. The Department anticipates that the task force recommendations will be based on risk assessments and best practices and will include cost analyses and required changes to statute.

The JBC has approved this as a term-limited position through FY 2028-29. If the task force work is completed before funding for the position ends, staff anticipates that the new position will continue to work with judicial districts on security planning and management.

## → R8 Ralph L Carr Center Operations and Controlled Maintenance

### Request

The request is for a “true-up” of appropriations in line items that support the Ralph L. Carr Colorado Judicial Center, including the line items that fund building management and operations; appropriations to the Justice Center Maintenance Fund; Justice Center Maintenance Fund expenditures, and debt service payments for the Judicial Center Certificate of Participation. The proposed changes provide General Fund savings for FY 2026-27, based on use of reserves. General Fund savings continue in subsequent years at a lower level.

Once impacts in other departments that are located in the Judicial Center are included (includes Department of Law, Public Defender, and independent agencies), the statewide impact of the request is a reduction of \$1,302,595 General Fund for FY 2026-27 and a reduction of \$519,676 General Fund for FY 2027-28 and ongoing.

## Recommendation

The staff recommendation is slightly different from the request based on changes that increase the space provided to the Department of Law while phasing-out the space provided to the Office of the Public Defender. The Committee has not yet approved all elements of this change; however, the fiscal impact is negligible from the perspective of the Judicial Department—the landlord—and staff understands that the analyst for the Office of the State Public Defender and the Department of Law is recommending these changes based on space needs of the two agencies.

- As shown, the recommendation, on-net, provides General Fund savings across multiple agencies of \$1.6 million in FY 2026-27 and \$1.3 million in FY 2027-28. This does not incorporate the cost of new space needs for the Office of the State Public Defender that are purchased outside of the Ralph Carr Center.
- FY 2026-27 uses \$1.0M in reserves in the Justice Center Maintenance Cash Fund, reducing use of other cash funds for one year.

### Ralph L. Carr Judicial Center FY 2026-27 Appropriations Increase/-Decrease

	Total Funds	FTE	General Fund	Cash Fund	Reapprop Funds	Federal Funds
Department of Law, Ralph L. Carr Colorado Judicial Center Leased Space	547,575	0.0	\$199,450	\$56,344	\$277,742	\$14,039
Judicial Department						
(5) Office of State Public Defender						
Ralph L. Carr Colorado Judicial Center Leased Space	-\$478,837	0.0	-478,837	\$0	\$0	\$0
(14) Office of Administrative Services for Independent Agencies						
Ralph L. Carr Colorado Judicial Center Leased Space	\$6,584	0.0	6,584	\$0	\$0	\$0
(2) Courts Administration, B) Central Appropriations						
Ralph L. Carr Colorado Judicial Center Leased Space	-\$370,200	0.0	-370,200	\$0	\$0	\$0
(D) Ralph L. Carr Colorado Judicial Center						
Building Management and Operations	-\$837,508	0.0	\$0	\$27,093	-\$864,601	\$0

	Total Funds	FTE	General Fund	Cash Fund	Reapprop Funds	Federal Funds
Appropriation to the Justice Center Maintenance Fund	\$379,561	0.0	\$0	\$379,561	\$0	\$0
Justice Center Maintenance Fund Expenditures	\$1,379,561	0.0	\$0	\$1,000,000	\$379,561	\$0
Debt Service Payments	-\$431,465	0.0	-\$967,345	\$0	\$535,880	\$0
Subtotal Ralph L. Carr Colorado Judicial Center	\$490,150	0.0	-\$967,345	\$1,406,654	\$50,841	\$0
<b>Total FY 2026-27 Required Appropriation, Courts and Probation Only</b>	\$119,950	\$0	-1,337,546	\$1,406,654	\$50,841	\$0
<b>Total change FY 2026 to FY 2027</b>	<b>195,271</b>	<b>0.0</b>	<b>-\$1,610,349</b>	<b>\$1,462,998</b>	<b>\$328,583</b>	<b>\$14,039</b>
<b>Total Change FY 2026 to FY 2028</b>	<b>\$3,549,119</b>		<b>-\$1,193,383</b>	<b>\$1,908,861</b>	<b>\$2,801,401</b>	<b>\$32,240</b>

See the analysis section for detailed appropriations by year.

## Analysis

The total annual cost for operating the Judicial Center in FY 2025-26 was \$27.8 million, including \$15.8 million for debt service payments and \$12.0 million for operations and maintenance. Of the total, \$12.2 million originates from the General Fund (appropriations in multiple agencies), and most of the rest is from cash funds. Due to the January 2024 damage to the building, portions are still not occupied, but insurance is covering rental and related costs for agencies that are presently off-site. The Department has recently finalized contracts for the final repairs and is operating on the assumption that all parts of the building will be ready for move-in by FY 2026-27. If this is not the case, staff assumes insurance will continue to pay for these impacts.

The tables below compare the FY 2025-26 appropriations for the Carr Center with the FY 2026-27 request (revised for the DOL/OSPD change) and the FY 2027-28 estimate. This shows the originating funding source for all related appropriations, as well as the Carr Center line item amount.

The structure of the appropriation is as follows:

- The Department of Law and the Judicial Department (Courts & Administration, Independent agencies via the Office of Administrative Services for Independent Agencies (OASIA) pay rent based on square footage at a rate of \$17.87 per square foot for office space and \$9.91 per square foot for storage space. The total is \$9.9 million in FY 2026-27.
- This \$9.9 million is reappropriated in the Judicial Center subdivision for debt service payments and building management and operations. The total is subsidized by (1) a direct General Fund appropriation of \$3.8 million for debt service payments; and (2) cash funds appropriation to (and from) the Justice Center Maintenance Fund, which covers Controlled Maintenance costs for the Center (\$4.8M deposited for FY 2026-27 and an additional \$1.0M spent from reserves). Most of the Justice Center Maintenance Fund money originates as court fees.

The table below summarizes the change below by line item in all affected departments between FY 2025-26 and FY 2026-27. Subsequent tables show the complete appropriations for FY 2025-26, FY 2026-27, and FY 2027-28

**Ralph L. Carr Judicial Center**  
**FY 2025-26 Appropriation, SB25-206 Long Bill Appropriation**

	Total Funds	FTE	General Fund	Cash Fund	Reappropriated Funds	Federal Funds
Department of Law	\$3,727,340	0.0	\$1,001,570	\$479,263	\$2,125,974	\$120,533
Judicial Department						
(5) Office of State Public Defender						
Ralph L. Carr Colorado Judicial Center Leased Space	\$974,374	0.0	\$974,374	\$0	\$0	\$0
(14) Office of Administrative Services for Independent Agencies						
Ralph L. Carr Colorado Judicial Center Leased Space	\$511,522	0.0	\$511,522	\$0	\$0	\$0
(2) Courts Administration, (B) Central Appropriations						
Ralph L. Carr Colorado Judicial Center Leased Space	\$4,943,740	0.0	\$4,943,740	\$0	\$0	\$0
(D) Ralph L. Carr Colorado Judicial Center						
Building Management and Operations	\$7,595,049	14.0	\$0	\$638,385	\$6,956,664	\$0
Appropriation to the Justice Center Maintenance Fund	\$4,433,206	0.0	\$0	\$4,433,206	\$0	\$0
Justice Center Maintenance Fund Expenditures	\$4,433,206	0.0	\$0	\$0	\$4,433,206	\$0
Debt Service Payments	\$15,754,016	0.0	\$4,765,847	\$7,754,016	\$3,234,153	\$0
Subtotal Ralph L. Carr Colorado Judicial Center	\$32,215,477	14.0	\$4,765,847	\$12,825,607	\$14,624,023	\$0
<b>Total FY 2025-26 SB25-206 Long Bill Appropriation</b>	<b>\$42,372,453</b>	<b>14.0</b>	<b>\$12,197,053</b>	<b>\$13,304,870</b>	<b>\$16,749,997</b>	<b>\$120,533</b>

**Ralph L. Carr Judicial Center**  
**Final FY 2026-27 Required Line Item Appropriation**

	Total Funds	FTE	General Fund	Cash Fund	Reappropriated Funds	Federal Funds
Department of Law, Ralph L. Carr Colorado Judicial Center Leased Space	\$4,274,915	0.0	\$1,201,020	\$535,607	\$2,403,716	\$134,572
Judicial Department						
(5) Office of State Public Defender						
Ralph L. Carr Colorado Judicial Center Leased Space	\$495,537	0.0	495,537	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Fund	Reappropriated Funds	Federal Funds
<b>(14) Office of Administrative Services for Independent Agencies</b>						
Ralph L. Carr Colorado Judicial Center Leased Space	\$518,106	0.0	518,106	\$0	\$0	\$0
<b>(2) Courts Administration, (B) Central Appropriations</b>						
Ralph L. Carr Colorado Judicial Center Leased Space	\$4,573,540	0.0	4,573,540	\$0	\$0	\$0
<b>(D) Ralph L. Carr Colorado Judicial Center</b>						
Building Management and Operations	\$6,757,541	14.0	\$0	\$665,478	\$6,092,063	\$0
Appropriation to the Justice Center Maintenance Fund	\$4,812,767	0.0	\$0	\$4,812,767	\$0	\$0
Justice Center Maintenance Fund Expenditures	\$5,812,767	0.0	\$0	\$1,000,000	\$4,812,767	\$0
Debt Service Payments	\$15,322,551	0.0	\$3,798,502	\$7,754,016	3,770,033	\$0
Subtotal Ralph L. Carr Colorado Judicial Center	\$32,705,627	14.0	\$3,798,502	\$14,232,261	\$14,674,864	\$0
<b>Total FY 2026-27 Required Appropriation, Courts and Probation Only</b>	\$37,279,167	\$14	\$8,372,041	\$14,232,261	\$14,674,864	\$0
<b>Total FY 2026-27 Required Appropriation</b>	<b>\$42,567,724</b>	<b>14.0</b>	<b>\$10,586,704</b>	<b>\$14,767,868</b>	<b>\$17,078,580</b>	<b>\$134,572</b>

**Ralph L. Carr Judicial Center  
Final FY 2027-28 Required Line Item Appropriation**

	Total Funds	FTE	General Fund	Cash Fund	Reappropriated Funds	Federal Funds
Department of Law, Ralph L. Carr Colorado Judicial Center Leased Space	4,853,096	0.0	\$1,363,458	\$608,047	\$2,728,818	\$152,773
<b>Judicial Department</b>						
<b>(5) Office of State Public Defender</b>						
Ralph L. Carr Colorado Judicial Center Leased Space	\$0	0.0	-	\$0	\$0	\$0
<b>(14) Office of Administrative Services for Independent Agencies</b>						
Ralph L. Carr Colorado Judicial Center Leased Space	\$527,432	0.0	527,432	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Fund	Reappropriated Funds	Federal Funds
(2) Courts Administration, (B) Central Appropriations						
Ralph L. Carr Colorado Judicial Center Leased Space	\$4,655,863	0.0	4,655,863	\$0	\$0	\$0
(D) Ralph L. Carr Colorado Judicial Center						
Building Management and Operations	\$6,999,239	14.0	\$0	\$665,478	\$6,333,761	\$0
Appropriation to the Justice Center Maintenance Fund	\$6,786,189	0.0	\$0	\$6,786,189	\$0	\$0
Justice Center Maintenance Fund Expenditures	\$6,786,189	0.0	\$0	\$0	\$6,786,189	\$0
Debt Service Payments	\$15,313,564	0.0	\$4,456,918	\$7,154,016		\$0
					3,702,630	
Subtotal Ralph L. Carr Colorado Judicial Center	\$35,885,181	14.0	\$4,456,918	\$14,605,683	\$16,822,580	\$0
<b>Total FY 2027-28 Required Appropriation, Courts and Probation Only</b>	\$40,541,044	14.0	\$9,112,781	\$14,605,683	\$16,822,580	\$0
<b>Total FY 2027-28 Required Appropriation</b>	<b>\$45,921,572</b>	<b>14.0</b>	<b>\$11,003,670</b>	<b>\$15,213,731</b>	<b>\$19,551,398</b>	<b>\$152,773</b>

## → R9/BA1 County Court and Probation Office Furnishings

### Request

The Department requests additional funds in FY 2026-27, as well as an FY 2025-26 supplemental adjustment, for courthouse and probation office infrastructure projects. Under current practice, as informed by statute, the Department provides courthouse furnishings, including audiovisual equipment, for new and renovated courthouse facilities constructed by counties. The funding includes space for new judges and associated personnel added in S.B. 25-024 (Judicial Officers), as well as funding to address other new and remodeled county court facilities.

Current year: The request is for \$1.4 million General Fund.

Year 1: The request is for \$3.4 million General Fund.

Year 2 and ongoing: The request estimates an annual need for \$2.7 million General Fund.

### Recommendation

Based on the JBC's action on the Department's FY 2025-26 supplemental request, staff understands that the JBC has adopted a policy that it will not fund county courthouse furnishings moving forward. It will fund only related IT capital outlay amounts. Given this, the staff recommendation is:

- \$0 for the previous Courthouse Furnishings and Infrastructure Maintenance line item; and
- \$1,066,800 Cash funds from the Judicial Information Technology Cash Fund in a new line item entitled Courthouse Information Technology Capital Outlay.<sup>13</sup>

The table below compares the total projects requested and the recommendation.

### FY 2026-27 Courthouse Furnishings and IT Capital Outlay

Location	Brief description of project	Architect	Audio Visual	Furnishing	Technology	Network	Total
<b>NEW JUDGE-RELATED PROJECTS</b>							
21st JD Trial Courts	New judge courtroom, chambers, jury room	\$1,000	\$68,000	\$75,000	\$6,000	\$15,000	\$165,000
<b>Subtotal</b>							<b>\$165,000</b>
<b>ANCILLARY NEW JUDGE-RELATED PROJECTS</b>							
4th JD Trial Courts	Additional courtrooms in basement	\$2,000	\$196,000	\$350,000	\$97,300	\$2,500	\$647,800
<b>Subtotal</b>							<b>\$647,800</b>
<b>OTHER PROJECTS</b>							
5th JD Trial Courts	Facility expansion	\$4,000	\$90,000	\$105,900	\$29,000	\$5,000	\$233,900
7th JD Trial Courts	Probation office relocation	\$4,000	\$65,000	\$100,000	\$5,000	\$16,000	\$190,000
7th JD Trial Courts	Satellite court move from Nucla to Naturita	\$4,000	\$80,000	\$120,000	\$14,000	\$7,000	\$225,000
9th JD Trial Courts	Clerks and auxiliary spaces renovation	\$2,000	\$0	\$162,000	\$1,000	\$0	\$165,000
13th JD Trial Courts	Courthouse improvements in vacated space	\$3,000	\$140,000	\$41,000	\$11,000	\$5,000	\$200,000
15th JD Trial Courts	Mirror courtroom to improve security	\$0	\$100,000	\$85,000	\$0	\$0	\$185,000
16th JD Trial Courts	New workstations in the clerk's area	\$0	\$0	\$60,000	\$0	\$0	\$60,000
17th JD Trial Courts	Administrative area renovation and CRC	\$2,000	\$80,000	\$130,000	\$25,000	\$0	\$237,000
17th JD Trial Courts	Taking over sheriff's space in existing space	\$0	\$0	\$0	\$0	\$0	\$0
21st JD Trial Courts	Auxiliary space renovation for old courthouse	\$1,000	\$0	\$5,000	\$9,000	\$0	\$15,000
<b>Subtotal</b>		<b>\$20,000</b>	<b>\$555,000</b>	<b>\$808,900</b>	<b>\$94,000</b>	<b>\$33,000</b>	<b>\$1,510,900</b>
<b>Total All Costs</b>		<b>\$23,000</b>	<b>\$819,000</b>	<b>\$1,233,900</b>	<b>\$197,300</b>	<b>\$50,500</b>	<b>\$2,323,700</b>
<b>Total - IT Capital Outlay Only</b>			<b>\$819,000</b>		<b>\$197,300</b>	<b>\$50,500</b>	<b>\$1,066,800</b>

<sup>13</sup> In the supplemental bill, staff called this new line item Courthouse Information Technology Infrastructure.

## Analysis

**Legal Framework:** There is a long history of legal action and bills introduced to shift costs associated with courthouses between the state and counties. Until this year, the State had a *practice* of paying for courthouse furnishings and infrastructure maintenance, but this is not detailed or required in law.

Relevant existing statute includes:

13-3-104 (1) The state of Colorado shall provide funds by annual appropriation for the operations, salaries, and other expenses of all courts of record within the state, except for county courts in the city and county of Denver and municipal courts.

13-3-108 (1) The board of county commissioners in each county shall continue to have the responsibility of providing and maintaining adequate courtrooms and other court facilities including janitorial service, except as otherwise provided in this section.

(2) The court administrator, subject to the approval of the chief justice, shall prepare annually a capital construction budget. The capital construction budget shall specify: The additional court housing facilities required for each court; the estimated cost of such additional structures or facilities and whether such additional court structures or facilities will include space used by other governmental units for nonjudicial purposes; and a detailed report on the present court facilities currently in use and the reasons for their inadequacy.

Sections 13-3-108 (4) and (5) *authorize* the chief justice to approve payment of state funds for the construction and capital improvement of facilities and to contribute to related costs—but they do not require this.

**History:** A 2017 [memo](#) from Legislative Council Staff provides history on various lawsuits and (unsuccessful) legislation efforts to shift courthouse costs between counties and the state.<sup>14</sup>

- **Courts have confirmed that counties are responsible for court facilities.** As referenced in the memo, in a 1975, the Colorado Court of Appeals affirmed in *Lawson v. Pueblo County* that the burden of providing courtroom space and facilities remained with the counties. In 1995, the Colorado Supreme Court in *State ex rel. Norton v. Board of County Commissioners of Mesa County* ruled that counties may not reduce or eliminate their responsibilities to provide court facilities, including security.
- **Various bills over the decades have attempted to clarify state and county responsibilities.** This includes bills that would have required the *State* to pay for furnishings or other facility costs, as well as at least one bill that would have explicitly required *counties* to pay for furnishings. **All of these bills were postponed indefinitely.**

Regardless, **the State chose to pay for *furnishings* for courthouses for decades.**

**Department Perspective:** The Department has explained that its approach over the years has been based on arrangements that are typical in commercial real estate. Specifically, counties have been responsible for constructing courthouse, while the State has been responsible for “furniture, fixtures, and equipment” that are not permanently attached to the buildings. This has included desks, chairs, and furniture in judge’s chambers and jury meeting rooms. It has also included “pews” (seating) in courtrooms, because these are bolted to the floor but could theoretically be moved. It does not include permanently installed lighting fixtures or plumbing, or

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<sup>14</sup> [https://content.leg.colorado.gov/sites/default/files/county\\_courthouse\\_funding\\_legislative\\_history\\_overview\\_0.pdf](https://content.leg.colorado.gov/sites/default/files/county_courthouse_funding_legislative_history_overview_0.pdf)

built-in furniture including the bench and the jury box. The State has also taken responsibility for IT audio-visual and network costs, and the personnel and contractors needed to ensure these materials are properly installed.

The Department has noted that there are different drivers behind courthouse furnishing request. Changes to facilities that require new furniture may be county initiated (e.g., when counties expand or renovate courthouses), state initiated (e.g., tied to new state staff), or related to health and safety (not driven specifically by county or state).

The Department has viewed the costs associated with new judges as state-driven, though counties were supportive of the new judgeships. S.B. 25-024 (Judicial Officers) included an appropriation of \$402,000 in FY 2025-26 for courthouse furnishings and infrastructure maintenance, and the Department's FY 2026-27 budget request includes \$603,300 for annualized S.B. 25-024 impacts, based on two projects that had been identified at the time the bill was enacted. The Department has indicated that it was always its intent to identify additional costs associated with S.B. 25-024 as they were identified; this was indicated in earlier fiscal notes though not in the final one.<sup>15</sup>

**JBC Action – 2025-26 Supplemental Bill:** During the FY 2025-26 supplemental process, the JBC denied a \$1.4 million request to pay for most of the balance furnishing costs associated with the new judges and court staff added in S.B. 25-024 (Judicial Officers). Instead, **the JBC approved only the information technology components of the request (\$613,300)**. H.B. 26-1158 (Judicial Department Supplemental) added a new line item for "Courthouse Information Technology Infrastructure" for \$613,300.

**JBC Staff Approach for FY 2026-27:** In light of the JBC's FY 2025-26 supplemental action, staff understands that the JBC has changed the historic approach.

- Staff is recommending funding for solely IT-related costs.
- Since these are IT costs, the staff recommendation is to fund them from the Judicial IT Cash Fund.
- In the FY 2025-26 supplemental, staff created a new line item to identify the appropriation as solely for information technology expenses. Staff recommends that, beginning in FY 2026-27, the JBC entitles this line item "Courthouse Information Technology Capital Outlay" to distinguish these expenses from the "Information Technology Infrastructure" line item that is located in the State Courts Administration, Administration and Technology section of the Long Bill. According to Department staff, the costs associated with new construction and renovation are not built into its "Information Technology Infrastructure" line item, and, at least for the present, it appears these IT costs should be separately accounted for.

**Anticipated FY 2025-26 Department Action for New Judges Authorized in S.B. 25-024:** Staff assumes the Department may transfer up to \$800,000 internally in FY 2025-26 and/or FY 2026-27 to support courthouse furnishings and IT infrastructure specifically for the new judges and staff added in S.B. 25-024 (Judicial Officers). Staff assumes such transfers will use General Fund that would otherwise revert from vacancy savings.

Based on timing, the General Assembly has now authorized different levels of funding for courthouse furnishings for new judges depending upon whether the related funding was included in S.B. 25-024 (Judicial Officers) or requested as an FY 2025-26 supplemental (when the JBC authorized solely IT infrastructure funding).

*Department staff have indicated that the Department is uncomfortable treating the 15 new judges differently*

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<sup>15</sup> There are minor discrepancies between out-year courthouse furnishings and capital outlay figures identified by the Department and amounts in the final fiscal note, and earlier fiscal notes explained that there would be additional furnishings costs, while the final one did not. <https://leg.colorado.gov/bills/SB25-024>

*from each other, and JBC Staff therefore anticipates the Department will make related internal budget adjustments.*

- The Department has estimated funding for courthouse furnishings and IT infrastructure for the fifteen new judges added in S.B. 25-024 at up to \$1.9 million between FY 2025-26 and FY 2026-27.
- S.B. 25-024 included an appropriation of \$401,200 for FY 2025-26, and the JBC added \$613,300 for FY 2025-26 specifically for the IT infrastructure. The staff recommendation for FY 2026-27 would add an additional \$76,000 for IT infrastructure for a new judge, for a total of \$1.1 million.
- Staff estimates that the Department will transfer up to \$800,000 to support Courthouse Furnishings and IT Infrastructure for new judges between FY 2025-26 and FY 2026-27.

This Department has been provided broad transfer authority. Footnote 52 of the FY 2025-26 Long Bill reads as follows. A version of this has been in place for many years:

52 Judicial Department, Supreme Court and Court of Appeals; State Courts Administration; Trial Courts; Probation and Related Services -- In addition to the transfer authority provided in Section 24-75-108 (5), C.R.S., up to 10.0 percent of the total appropriation to the following divisions may be transferred between line items: Supreme Court and Court of Appeals, Courts Administration, Trial Courts, Probation and Related Services. Appropriations may be transferred within these divisions and between these divisions.

Statutory provisions also give some flexibility, as is provided to other agencies. Pursuant to Section 24-75-108 (5), C.R.S. and Section 24-75-110, C.R.S., transfers between items of appropriation made to the Judicial Department may be made, upon approval by the chief justice of the Colorado Supreme Court, subject to certain limitations. Specifically, between May 1 and the 45<sup>th</sup> day after the fiscal year close, the Department may transfer money from one line item to another for “like purposes”, so long as total transfers and over expenditures do not exceed \$1.0 million. Further, Section 24-74-105, C.R.S., and the statutory Long Bill headnotes provide authority for transfers from “centralized appropriations” (“pots”) to other line items.

**Staff currently assumes that, for the future, the Judicial Branch will follow the General Assembly’s lead and treat furnishings as a county responsibility,** although it may at times use vacancy savings to address immediate problems such as broken furniture or equipment.

## → R10 SB25-241 Technical Correction to Judicial Collections Enhancement Fund [legislation]

### Request

The Department requests that the JBC sponsor legislation to make a technical correction S.B. 25-241 (Deposit Bond Forfeitures in Judicial Fund), which was sponsored by the JBC during the 2025 legislative session. This bill created a mechanism to ensure long-term solvency of the Judicial Collection Enhancement Fund and sustainability of the Collections Investigator and Office of Restitution Services Programs. It requires that 75 percent of money collected from bond forfeiture judgements against an individual and 100 percent collected

from a bail forfeiture judgement against a surety bond be deposited in the Judicial Collection Enhancement Fund. The bill included an incorrect statutory reference.

## Recommendation

Staff recommends that the JBC sponsor a bill to make this technical change. Staff consulted with the Revisor of Statutes who indicated that this item is outside the purview of the Revisor’s bill.

Staff would likewise support including this technical change within another JBC bill; but staff is not currently aware of another bill that is likely to have an appropriate title.

## Analysis

As outlined in the request:

“As a part of the FY 2025-26 Long Bill package, the Joint Budget Committee (JBC) sponsored S.B. 25-241 (Deposit Bond Forfeitures in Judicial Fund). This Act creates a mechanism that ensures long-term solvency of the Judicial Collection Enhancement Fund (JCEF) and sustainability of the Collections Investigator and Office of Restitution Services Programs (Programs). The Act requires 75 percent of the money collected from a bond forfeiture judgment against an individual and 100 percent of the money collected from a bail forfeiture judgment against an appearance bond written by a compensated surety to be deposited in the JCEF. The JCEF funds 106.2 FTE in the Programs.

The Judicial Department (Courts and Probation) determined that statute contains an incorrect reference concerning a bond forfeiture. Section 16-4-111 (7), C.R.S., states:

On and after July 1, 2008, all moneys collected from payment toward a judgment entered for the state pursuant to **paragraph (b) of subsection (1)** of this section shall be transmitted to the state treasurer for deposit in the judicial stabilization cash fund created in section 13-32-101 (6), C.R.S.

The reference to “paragraph (b) of subsection (1)” does not address bond forfeitures, but rather provides defendants with the option of applying the deposited portion of the cash bond toward any owed courts, costs, fees, fines, restitution, or surcharges at the time the defendant is discharged from all liability under the terms of the bond. **The correct reference in subsection (7) should be “subsection (3)”, rather than “paragraph (b) of subsection (1)”.**”

## → R12 Language Interpreting and Translation Services

### Request

The Department requests additional General Fund for interpreter and translation services. Federal law requires language services so that limited-English speaking individuals and people with disabilities that affect communication have meaningful access to court services. The Department reports ongoing significant increases in demand for interpreter and translation services.

Year 1: \$2.0 million General Fund

Year 2: \$2.4 million General Fund

Year 3: \$2.9 million General Fund

## Recommendation

- Staff recommends an increase of \$1,493,738 General Fund for this line item for FY 2025-26, based on the growth-trend in contract services costs and use and the increase in travel expenses.
- Spending may be moderating during FY 2025-26, but data at this point in the year is a poor predictor; given this, staff recommends that increases for subsequent years (FY 2027-28 and onward) be addressed through annual decision items, rather than through the annualization process.

## Analysis

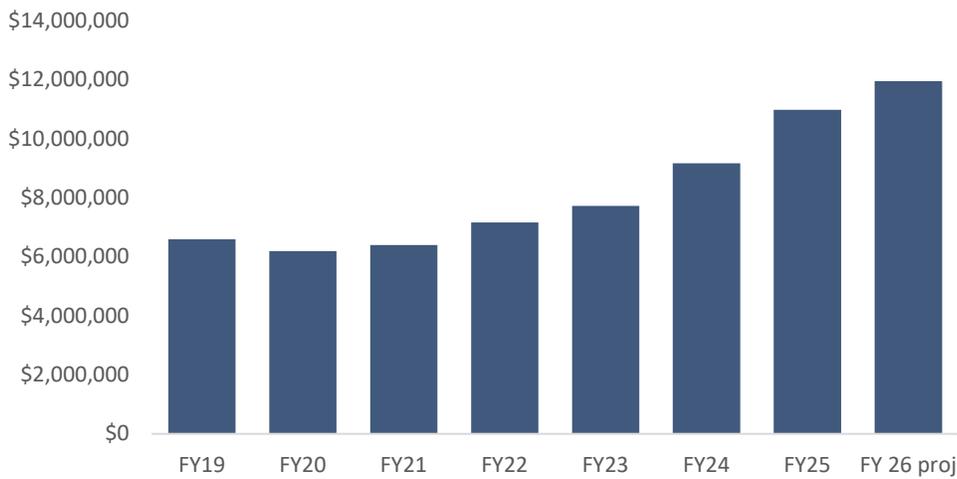
**Legal requirements:** 42 U.S.C. § 2000d et seq. (Title VI of the Civil Rights Act of 1964) and Department of Justice guidelines require courts to provide meaningful access to Limited English Proficient individuals to avoid discrimination on the basis of national origin in any program or activity receiving federal financial assistance. The Americans with Disabilities Act provides similar protections for individuals with disabilities, including those who are deaf or blind. U.S. Constitutional provisions are widely interpreted to require interpretation in criminal cases, though not necessarily civil cases.

**Office of Language Access:** The FY 2025-26 line item appropriation for Language Interpreters and Translators is \$10.8 million, including \$10.7 million from the General Fund, and 42.9 FTE. This supports the Office of Language Access, which provides interpreter services in 122 languages, translation services, bilingual resources and self-help resources such as access to translated forms. The program also partners with the Colorado Commission for the Deaf, Hard of Hearing, and DeafBlind to provide sign language and other interpreter services for people with communication disabilities.

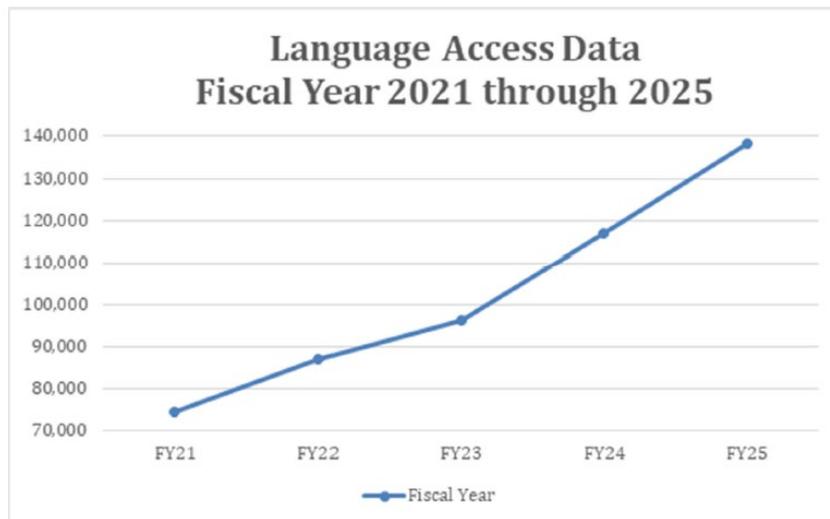
Interpreter and translation services are provided through state FTE and contracted staff. The Office includes 7.0 FTE who are stationed in the State Court Administrator's Office, while the remaining 35.9 FTE operate out of the 23 judicial districts. The Language Access team coordinates with the judicial district that needs interpreting services, and then pays for these contracted services. These contracts are based on hourly rates, usually set by the interpreter, but there are rate limits. The Department states that these funds do not mix with other allocations provided to judicial districts

**Increasing costs:** The spending in this line item declined during the pandemic but has increased sharply since 2022. Appropriations have increased from \$6.5 million and 33.0 FTE in FY 2021-22 to \$10.8 million and 42.9 FTE in FY 2025-26. The Department's FY 2026-27 request is for \$12.9 million and 42.9 FTE.

## Language Access Expenses



**Demand for Services:** The increasing costs are largely driven by increases in caseload, *i.e.*, need for interpreting services for people involved in the justice system, including—increasingly—meetings and activities that occur outside a courtroom. The Department tracks “events” that require language access. In FY 2024-25, the total was 138,351, representing an 86 percent increase since FY 2021-22. The chart and table below, showing the growth in events and the numbers and languages by judicial district were included in the request.



Judicial District	Spanish	Russian	Mandarin	Chukese	Vietnamese	Arabic	Cora	Romanian	Nepali	French	Grand Total	Remaining Events with Interpreters	Count of Language Description
1	6,776	102	108	24	116	43		19	66	19	7,273	322	7,595
2	7,805	38	60	103	112	132		8	36	54	8,348	798	9,146
3	195	7								5	207	12	219
4	10,449	63	86	6	72	23	9	8	11	22	10,749	1,163	11,912
5	7,408	29	24		3	4	5	4		13	7,490	110	7,600
6	966		5			24		8	4	5	1,012	63	1,075
7	3,323		10		4	1	497				3,835	232	4,067
8	5,083	17	28	9	60	69		91		4	5,361	483	5,844
9	6,027	19	13		5		4			1	6,069	32	6,101
10	1,254	6	5		17					1	1,283	171	1,454
11	596	1	1		1	7				1	607	33	640
12	854	10				4		12			880	65	945
13	2,812	19			1	9		7			2,848	243	3,091
14	2,573	6			1			14	1	3	2,598	63	2,661
15	453	13	3			2			2		473	19	492
16	387		5								392	23	415
17	20,623	58	131	87	69	68		33	74	37	21,180	809	21,989
18	20,868	395	128	121	92	204		97	149	95	22,149	1,629	23,778
19	12,181	25	28	355	57	28		22	42	111	12,849	1,263	14,112
20	6,997	38	57		26	10		53	47	2	7,230	238	7,468
21	1,363	37	14		3		8	5		15	1,445	79	1,524
22	305	5	1					2			313	51	364
23	5,150	124	73		34	22	1	57	4	7	5,472	387	5,859
<b>TOTAL</b>	<b>124,448</b>	<b>1,012</b>	<b>780</b>	<b>705</b>	<b>673</b>	<b>650</b>	<b>524</b>	<b>440</b>	<b>436</b>	<b>395</b>	<b>130,063</b>	<b>8,288</b>	<b>138,351</b>

The request notes that due to international events over the last decade, Colorado’s population, immigration, migration, and refugee placement has become more diverse. According to the Migration Policy Institute, approximately 1 in 10 Coloradans is foreign born, and the immigrant population in the State is estimated at 556,600 in 2023.

**Cost Driver Components:** Based on the growth, the Department made multiple requests for additional staff, as well as additional funds for contract services, that have been approved by the General Assembly.

New Staff added in recent years (full year annualized impact):

- 4.0 FTE and \$280,819 added in FY 2022-23
- 5.0 FTE and \$388,838 added in FY 2024-25
- 1.0 FTE and \$84,454 added in FY 2025-26

Higher contract rates:

- The General Assembly provided funds to increase contract interpreter rates by \$10 in each category effective January 1, 2023, adding annualized costs of \$791,997. Spanish language interpreters can earn \$45.0 per hour for being qualified and \$55.0 per hour for being certified. Interpreters in other language can earn up to \$65.0 per hour for being certified or credentialed.

Additional funding for contract services:

- During the 2025 legislative session, the Department requested, and the Committee and General Assembly approved, adding \$1.5 million in FY 2024-25, that annualized to full year costs of \$2,182,763 in FY 2025-26.

**Expenditures by Component [1]**

	FY19	FY20	FY21	FY22	FY23	FY24	FY25
<b>Personal Services</b>	<b>\$3,160,012</b>	<b>\$3,261,441</b>	<b>\$3,319,105</b>	<b>\$3,460,212</b>	<b>\$3,401,434</b>	<b>\$3,558,343</b>	<b>\$4,330,232</b>
<b>Personal Services - Purchased</b>	<b>2,989,487</b>	<b>2,559,511</b>	<b>2,967,376</b>	<b>3,506,534</b>	<b>4,124,393</b>	<b>5,348,164</b>	<b>6,364,767</b>
Operating Expenses	40,314	43,015	21,677	58,133	37,974	58,982	48,899
Travel Expenses	401,943	337,563	99,064	140,896	165,692	206,851	248,175
<b>Totals</b>	<b>\$6,591,757</b>	<b>\$6,201,529</b>	<b>\$6,407,222</b>	<b>\$7,165,775</b>	<b>\$7,729,494</b>	<b>\$9,172,340</b>	<b>\$10,992,073</b>

**Percentage Change in Expenditures**

	FY19 to FY20	FY20 to FY21	FY21 to FY22	FY22 to FY23	FY23 to FY24	FY24 to FY25
<b>Personal Services</b>	<b>3.2%</b>	<b>1.8%</b>	<b>4.3%</b>	<b>-1.7%</b>	<b>4.6%</b>	<b>21.7%</b>
<b>Personal Services - Purchased</b>	<b>-14.4%</b>	<b>15.9%</b>	<b>18.2%</b>	<b>17.6%</b>	<b>29.7%</b>	<b>19.0%</b>
Operating Expenses	6.7%	-49.6%	168.2%	-34.7%	55.3%	-17.1%
Travel Expenses	-16.0%	-70.7%	42.2%	17.6%	24.8%	20.0%
<b>Totals</b>	<b>-5.9%</b>	<b>3.3%</b>	<b>11.8%</b>	<b>7.9%</b>	<b>18.7%</b>	<b>19.8%</b>

[1] Amounts include centrally-appropriated “pots” and therefore exceed the line item appropriation.

**Department v. Staff Calculation:**

*Department* - The Department’s request was based on its total projected costs for the line item for FY 2025-26 inflated by 18.0 percent, resulting in a \$2.0 million increase. A further increase of 20 percent (about \$400,000 per year) is applied to the \$2.0 million for each of the two subsequent years. The \$2.0 million request is roughly based on the 20.0 percent increase in line item expenditures from FY 2023-24 to FY 2024-25. Staff does not fully understand the logic for the out-year calculations.

*Staff* – As shown in the table above, this line item has multiple components and cost drivers, and some increases are based on previous decisions of the General Assembly (e.g., to add staff or provide salary survey increases).

The staff calculation is based on increasing purchased personal services (contract services) by 19.0 percent from the level projected for FY 2025-26 and increasing travel funding by 20.0 percent from the level projected for FY 2025-26.<sup>16</sup> The percentages are based on increases from FY 2023-24 to FY 2024-25.

<sup>16</sup> The FY 2025-26 purchased service estimate is an increase of 19.0 percent from the FY 2024-25 actual, due to concerns about Department data estimates; the FY 2025-26 travel base reflects the Department estimate.

**Language Access – Calculation for Recommended Increase FY 2026-27**

	FY 25 actual	FY 26 estimate	Adjustment for FY 27	FY 2026-27 Increase
Personal Services - Purchased	\$ 6,364,767	\$ 7,574,611	19.0%	\$1,439,176
Travel	248,174	272,812	20.0%	54,562
<b>Total</b>	<b>\$6,612,941</b>	<b>\$7,847,423</b>		<b>\$1,493,738</b>

Staff solicited information from the Department about projected total expenses for FY 2025-26. The Department’s current estimate for this line item for FY 2025-26 is \$12.4 million. Rapid increases in recent years could be moderating, but this cannot be confirmed until final actual expenses are recorded. Staff is still recommending an increase for FY 2026-27 based on the longer-term growth-trend, but staff is not recommending additional out-year adjustments. If these are needed, the Department should submit separate requests.

**→ R15 Increase Family Violence Prevention Spending Authority/ SI Refinance Family Violence Prevention Spending Authority**

**Request**

The Department requests an increase in spending authority for a line item which provide grants to qualifying organizations providing civil legal services to indigent Colorado residents. The program supports legal services for people who are victims of family violence.

Year 1: The request is for an increase of \$150,000 cash funds from the Family Violence Justice Fund.

The Family Violence Justice Grants line item had an appropriation of \$2.17 million in FY 2025-26, including \$2.0 million from the General Fund and \$170,000 from the Family Violence Justice Fund. The request increases the cash funds portion of the appropriation. Grants are allocated to organizations on a formula basis and paid on a reimbursement basis for qualified services including legal representation for protection orders, dissolution of marriage or civil union, paternity actions, child custody actions, child support, and other judicial proceedings where legal representation is needed to protect a victim of family violence. The Family Violence Justice Fund is supported by \$5 each from petitioners and respondents for dissolution of marriage, as part of the overall fees charged to the parties.

**Recommendation**

Staff does not recommend the requested increase and instead recommends using the cash funds to replace General Fund for the next three years. Staff has also options for the JBC that would entirely modify the funding structure for this program (moving it to a special purpose authority) or reduce or eliminate funding entirely.

## Analysis

**Key Considerations in Staff Recommendation:** This recommendation would keep program funding flat, rather than increasing it. The base appropriation includes \$170,000 cash funds and \$2.0 million General Fund; however, between FY 2021-22 and FY 2023-24, spending was under \$2.0 million per year, and all cash funds spending authority reverted for three years (FY 2021-22 through FY 2023-24), leading to a cash fund balance of over \$490,000 at the end of FY 2024-25. Once the excess balance is exhausted, General Fund could be restored or the program would continue at \$150,000 below the current level, leaving just over \$2.0 million in annual appropriations. This lower spending level would be at or above the spending from FY 2021-22 through FY 2023-24.

**Program Overview and Spending:** This program was created in 1999 to provide grants to qualifying organizations providing civil legal services to indigent Colorado residents who are victims of family violence. Based on current statute<sup>17</sup>, grant funds may be used to provide legal advice, representation, and advocacy for and on behalf of indigent clients who are victims of family violence. Annual grant funding is allocated to qualified organizations based on a geographic, need-driven formula, and funding is distributed on a cost-reimbursement basis. Additional detail on Program operations. Colorado Legal Services, which provides legal services in almost every county, has historically received more than 80 percent of grants each year.<sup>18</sup> Senate Bill 09-068 increased the fees for petitions and responses in divorce proceedings by \$10; half of that revenue is credited to the Family Violence Justice Fund.

General Fund support was reduced from \$2.5 million to \$2.0 million in FY 2020-21. Subsequently, S.B. 21-292 (Federal COVID Funding for Victim's Services) provided \$750,000 one-time funding for the program; however, nearly \$600,000 of this was reverted. Total program spending in FY 2024-25 was \$2.135 million (still \$35,000 below the available appropriation).

**Program Structure and Operations:** Per statute, annual grant funding is allocated to qualified organizations based on a geographic, need-driven formula that considers the number of low-income persons (i.e., individuals living near or below the poverty line) who may need services in each county or city and county across the State. If there is more than one qualified organization within a county or city and county, funding is allocated in proportion to the number of clients served by each qualified organization or its predecessor in the preceding grant award year.

All grants are awarded on a cost-reimbursement basis and must be used for the purposes set forth in Section 14-4-107(2), C.R.S. The State Court Administrator's Office (SCAO) calculates grant awards to stay within the available allocation of funds and spending authority in the long bill. *Grantees cannot spend more than their awarded amount, so the SCAO does not anticipate a scenario where funds are not available to reimburse a grantee.* Grantees are also subject to periodic reporting requirements. Statutes establish criteria for determining whether an organization is qualified to apply for a grant. Organizations must:

- Have demonstrated experience and expertise in providing comprehensive civil legal services, with preference given to organizations that serve low-income clients at no cost rather than reduced cost.
- Be based in Colorado.

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<sup>17</sup> Section 14-4-107, C.R.S.

<sup>18</sup> Colorado Legal Services' annual report indicates that the organization provided family law services to 1,464 people in FY 2024-25.

- Be exempt from taxation pursuant to Section 501(c)(3) of the Internal Revenue Code.
- Obtain more than 33 percent of their funding from sources other than grants from the Fund. Per statute, grants funds can only be used to provide eligible services in covered proceedings for and on behalf of indigent clients who are victims of family violence. Covered proceedings include, but are not limited to:
  - Any protection order proceeding.
  - An action for dissolution of marriage, legal separation, or declaration of invalidity of marriage.
  - An action for dissolution of a civil union, legal separation, or declaration of invalidity of a civil union.
  - Paternity actions.
  - Child custody actions.
  - Proceedings to establish or enforce child support.
  - Administrative hearings and other judicial actions in which family violence is an issue or where legal representation is necessary to protect the interests of a victim of family violence.

Eligible services include full/direct legal representation, other services like legal advice and limited representation, and educational clinics. The Department has accumulated a fund balance due to some grantees not fully spending their awards over time.

## → R16 Underfunded Courthouse Facilities Grant Program/ SI Reduce Underfunded Courthouse Facilities General Fund Appropriation

### Request

The Department requests an *increase* in spending authority from the Underfunded Courthouse Facility Cash Fund in FY 2026-27 for program costs. This program awards grants to counties for master planning services, matching funds for construction or remodeling projects, and emergency facility needs for courthouses that contain a state court or probation office. The additional spending authority will add flexibility for the Department in paying out current and prior-year commitments.

Year 1: The request is for \$1.5 million cash funds from the Underfunded Courthouse Facility Cash Fund, which would increase the cash funds appropriation to \$4.5 million.

The Underfunded Courthouse Facilities Grant Program provides awards to counties on a calendar year basis to align with county calendar/fiscal year budgets. The Department states that counties sometimes struggle to complete project work within the grant year and seek extensions, causing funds to be obligated into ensuing years.

### Recommendation

The staff recommendation includes two components:

- Staff recommends that the **General Fund appropriation to** the Underfunded Courthouse Facility Cash Fund be reduced by \$500,000, leaving a total appropriation of \$500,000 General Fund for FY 2026-27 and FY

2027-28. After current reserves are exhausted, the Committee should consider restoring the General Fund appropriation to its historic \$3.0 million level.

- Staff does **not** recommend providing the additional \$1.5 million **cash funds spending authority from** the Underfunded Courthouse Facility Cash Fund. Staff is concerned about creating a misperception about the grant funding available in any given year. However, staff recommends adding the footnote below to address the Department’s problem in a different manner.

**N** Judicial Department, State Courts Administration, Centrally Administered Programs, Underfunded Courthouse Facilities Grant Program – The appropriation for a grant remains available until the completion of the project or the close of the 2028-29 state fiscal year, whichever comes first.

## Analysis

### Key Considerations in Recommendation:

- The Underfunded Courthouse Facility Cash Fund receives its revenue from annual General Fund appropriations. Historically, the appropriation included \$3.0 million General Fund to the Fund and \$3.0 million reappropriated funds from the Fund.
- The Fund has experienced reversions in recent years based on one or more projects that counties planned but were unable to complete. Because of this, the appropriation to the fund was dropped to \$1.0 million General Fund in FY 2025-26. **Based on recent information, General Fund appropriations may be further lowered by \$500,000--to \$500,000 per year total-- for at least the next two years without reducing the \$3.0 million per year in awards.**
- Staff would like to facilitate spending of prior year award funding without creating misperceptions about the amount available for new grants. Capital projects often take longer to spend than one year.

**Cash Funds Projection:** The table below, provided by the Department, is based on the assumption that \$3.0 million will continue to be awarded each year. Amounts shown also reflect that (1) counties have abandoned or delayed some prior year projects; and (2) spending from capital grants takes several years.

The fund balance at the end of FY 2024-25/beginning of FY 2025-26 is \$7.2 million, and the Department projects expenses of only \$1.9 to \$2.1 million for FY 2025-26 and future years, even if the Department R16 request is approved to provide additional spending authority.

### Underfunded Courthouse Facility Fund

	Actual FY 2023-24	Actual FY 2024-25	Estimate FY 2025-26	Recommend FY 2026-27	Projected FY 2027-28
Starting Cash	\$3,342,422	\$5,570,633	\$7,198,611	\$6,567,379	\$5,228,940
Revenue	3,668,215	3,282,652	1,296,785	737,428	713,685
Interest Income, other	243,215	282,652	296,785	237,428	213,685
GF Appropriation to fund	3,425,000	3,000,000	1,000,000	500,000	500,000
Expenditures	1,440,004	1,654,674	1,928,017	2,075,867	2,030,897
Net change	2,228,211	1,627,978	-631,232	-1,338,439	-1,317,212
Ending Balance	5,570,633	7,198,611	6,567,379	5,228,940	3,911,728

**Program Operations:** Established by H.B. 14-1096<sup>19</sup>, the Underfunded Courthouse Facilities Grant Program provides supplemental funding for courthouse facility projects in counties in need of financial assistance for courthouse facility projects. Grants are limited to counties meeting at least two of the following four criteria, with counties meeting all four criteria given highest priority: population below the state median; per capita income below the state median; property tax revenues below the state median; population living below the federal poverty line above the state median. The Underfunded Courthouse Facility Cash Fund Commission evaluates grant applications. Grant funds must be used for master planning services, matching funds, leveraging grant funding opportunities, or addressing emergency needs due to the imminent closure of a court facility.

For FY 2025-26, staff recommended, and the JBC and General Assembly approved, reducing the General Fund appropriation for the program from \$3.0 million to \$1.0 million for at least two years, in light of the fund balance in the fund. At the time, the Department was projecting a balance of \$5.8 million at the end of FY 2024-25. The balance derived in large part from a county that had reverted \$2.1 million because the county was unable to complete a previously-scheduled project. The final fund balance at the end of FY 2024-25 was even greater (\$7.2 million).

The table below shows the 2026 awards.

**Calendar Year 2026 Underfunded Courthouse Facility Cash Fund Awards**

County	Project Type	Awarded Amount
Alamosa	Matching	\$9,900
Bent	Master Planning	\$50,000
Costilla	Matching	\$1,009,295
Custer	Master Planning	\$25,000
Delta	Matching	\$335,000
Fremont	Matching	\$695,913
Hinsdale	Matching	\$32,000
Huerfano	Matching	\$81,087
Jackson	Matching	\$75,000
Las Animas	Matching	\$30,000
Lincoln	Matching	\$93,440
Montrose	Master Planning	\$150,000
Morgan	Matching	\$200,000
Phillips	Matching	\$25,000
Saguache	Matching	\$25,000
Sedgwick	Matching	\$125,000
<b>Total Awarded</b>		<b>\$2,961,635</b>

## → BA3 Technical Corrections

### Request

The Department requests two FY 2026-27 technical corrections in this budget amendment:

<sup>19</sup> Section 13-1-301 et seq., C.R.S.

- Remove the Office of Public Guardianship Cash Fund from the Central Appropriations Long Bill letter note; and
- Reduce the line item for Collections Program and Office of Restitution Services by \$397,541 reappropriated funds and 7.0 FTE to align spending authority with grant awards made to judicial districts. This is a "true up" to funding provided through Victims and Witness Assistance and Law Enforcement Grant funds that are awarded to certain judicial districts.

## Recommendation

Staff recommends that the Committee approve the Department's request for these technical corrections.

- The JBC changed the FY 2025-26 appropriation in the supplemental bill to eliminate references to funding from the Office of Public Guardianship in Central Appropriations fund sources. Staff concurs with the Department that this change should continue.
- As described in the request, the adjustment is a "true up" to more accurately reflect spending authority needed.

## Analysis

*Letter note (\$0 change):* A letter note in the Central Appropriations subdivision previously included the Office of Public Guardianship Cash Fund as a fund source for the Department's centrally appropriated (pots) line items. The Office of Public Guardianship is no longer supported by the State Court Administrator's Office; therefore, the cash fund is not an available source of funds for the Department.

*Collections Program and Office of Restitution Service:* As noted in the request, The Collections Program and Office of Restitution Service Long Bill line item includes a cash funds appropriation that covers the cost of permanent program staff and a reappropriated funds appropriation that reflects spending authority for positions funded through Victims and Witnesses Assistance and Law Enforcement grants awarded to certain Judicial Districts. This change will leave \$8.3 million cash funds, \$500,000 reappropriated funds, and 116.2 FTE in this line item.

## → Staff Initiated: Correct Department HLD Request

## Request

The Department's request included an annualization (second-year impact adjustment) to restore \$3,273,130 General Fund and \$773,456 cash funds that were reduced in the General Assembly's FY 2025-26 cut to the Health, Life, Dental (HLD) line item. The General Assembly used the HLD line item as the mechanism for taking a temporary personal services reduction to all state agencies in FY 2025-26.

## Recommendation

The staff recommendation eliminates this adjustment. Staff is identifying this for Committee action given the scale of this technical correction to the request.

## Analysis

The Department's request included both the common policy HLD calculation *and* added \$3.4 million to restore the FY 2025-26 HLD reduction. This was a double-count, since the common policy calculation incorporated this restoration.

The JBC has not yet taken action on HLD. However, when it does, the staff recommendation will include this correction.

## → Staff Initiated: Eliminate Professional License Appropriation

## Request

The request did not include this change.

## Recommendation

As a budget balancing measure, staff recommends eliminating the line item appropriation for Professional Licenses totaling \$225,000 General Fund for the Courts and Probation. Staff also recommends extending this decision, if approved, to the Office of the State Public Defender (\$177,174), as well as the Department of Law.

## Analysis

**Key Considerations:** This appropriation was first added in the Long Bill for the Judicial Department in FY 2024-25. This an additional benefit being provided to relatively well paid state staff. Department staff could instead be required to pay for their own law and other licenses. The Department of Law also receives an appropriation for this purpose, which could also be eliminated (primarily cash funds). Staff acknowledges that maintaining a law license is a professional necessity for many department employees.

**Additional Background:** This line item was added based on an FY 2024-25 decision item. The Department requested, and the JBC and General Assembly approved, \$225,000 General Fund to pay for employee professional license and certificate renewal fees that include judicial officers, attorneys, interpreters, security, IT professionals, and building engineers. The total covered licenses for 606 employees, with the vast majority for attorneys. The Department indicated that employer-paid license and registration renewal fees are a benefit provided to some private and public-sector employees to make salary and benefit packages more competitive. This benefit was added for Department of Law attorneys in FY 2008-09.

The cost to keep a law license current is \$395 per year (\$190 for new attorneys).

## Line Item Detail – (A) Administration and Technology

This subsection funds the Office of the State Court Administrator (OSCA), including: accounting and budget; human resources and payroll; facilities management; purchasing and contracts management; public information; legal services; and information technology. Line items in this section are primarily supported by General Fund and the Judicial Department IT Cash Fund.

### General Courts Administration

This line item funds personal services and operating expenses for the OSCA's central administrative support functions for the State Courts. This line item also supports IT staff in all 23 judicial districts. Cash funds include the Judicial Department IT Cash Fund, the Correctional Treatment Cash Fund, the Justice Center Cash Fund, the Judicial Stabilization Cash Fund, the Court Security Cash Fund, the Family Violence Justice Fund, the Eviction Legal Defense Fund, the Underfunded Courthouse Facility Cash Fund, and various sources of cash funds. Reappropriated funds are from indirect cost recoveries.

**Statutory authority:** Section 13-3-101 et seq., C.R.S. [Judicial Department]

**Request:** The Department requested \$45,590,124 total funds including, \$34,774,264 General Fund, and 359.5 FTE. This included request R4 and indirect cost collection adjustments and also incorrectly included an annualization adjustment for the FY 2025-26 Aurora DV probation staff increase.

**Recommendation:** The recommendation is shown below. The recommendation differs from the request due to denial of R4, correction of the technical annualization error, and the staff adjustment for indirect cost collections.

#### State Courts Administration, Administration and Technology, General Courts Administration

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$42,921,123	\$31,455,722	\$8,898,632	\$2,566,769	\$0	358.5
<b>Total FY 2025-26</b>	<b>\$42,921,123</b>	<b>\$31,455,722</b>	<b>\$8,898,632</b>	<b>\$2,566,769</b>	<b>\$0</b>	<b>358.5</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$42,921,123	\$31,455,722	\$8,898,632	\$2,566,769	\$0	358.5
Prior year actions	1,022,291	1,022,291	0	0	0	1.0
Impacts driven by other agencies	18,504	18,504	0	0	0	0.0
C&P R4 General courts administration	0	0	0	0	0	0.0
Operating common policies	0	399,541	250,000	-649,541	0	0.0
C&P R11 Increase cash fund revenue	0	0	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$43,961,918</b>	<b>\$32,896,058</b>	<b>\$9,148,632</b>	<b>\$1,917,228</b>	<b>\$0</b>	<b>359.5</b>
Changes from FY 2025-26	\$1,040,795	\$1,440,336	\$250,000	-\$649,541	\$0	1.0

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Percentage Change	2.4%	4.6%	2.8%	-25.3%	n/a	0.3%
FY 2026-27 Executive Request	\$45,590,124	\$34,774,264	\$8,898,632	\$1,917,228	\$0	376.0
Staff Rec. Above/-Below Request	-\$1,628,206	-\$1,878,206	\$250,000	\$0	\$0	-16.5

## JUDICIAL CASE MANAGEMENT SYSTEM (IT PROJECTS LINE ITEM)

This line item is only included for figure setting for project funding for the Judicial Case Management System. The FY 2024-25 appropriation was included in Information Technology Projects; continuing project appropriations are anticipated to be located in IT Projects.

**Statutory authority:** Section 13-3-101 et seq., C.R.S. [Judicial Department]; Section 13-32-114, C.R.S. [Judicial Department Information Technology Cash Fund]

**Request:** The Department requests \$3,200,000 from the Judicial Information Technology Cash Fund.

**Recommendation:** Staff does not recommend a new appropriation, pending the Department's work with its advisory vendor.

## Information Technology Infrastructure

This line item funds information technology expenses including hardware replacement (personal computers, servers, routers, switches, etc.) and software and hardware maintenance, including licenses, updates, maintenance, and maintenance agreements for voice and data network.

**Statutory authority:** Section 13-3-101 et seq., C.R.S. [Judicial Department]; Section 13-32-114, C.R.S. [Judicial Department Information Technology Cash Fund]

**Request:** The Department requests \$36,664,712, including \$448,080 General Fund and \$36,216,632 from the Judicial Information Technology Cash Fund.

**Recommendation:** The recommendation is shown below. The recommendation differs from the request due to a staff adjustment to the third-year impact of the new Case Management System, based on updated data.

### State Courts Administration, Administration and Technology, Information Technology Infrastructure

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$24,090,779	\$931,200	\$23,159,579	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$24,090,779</b>	<b>\$931,200</b>	<b>\$23,159,579</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$24,090,779	\$931,200	\$23,159,579	\$0	\$0	0.0
C&P R6 Information technology infrastructure	6,753,750	0	6,753,750	0	0	0.0
Prior year actions	3,081,708	-483,120	3,564,828	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$33,926,237</b>	<b>\$448,080</b>	<b>\$33,478,157</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Changes from FY 2025-26	\$9,835,458	-\$483,120	\$10,318,578	\$0	\$0	0.0
Percentage Change	40.8%	-51.9%	44.6%	n/a	n/a	n/a
FY 2026-27 Executive Request	\$36,664,712	\$448,080	\$36,216,632	\$0	\$0	0.0
Staff Rec. Above/-Below Request	-\$2,738,475	\$0	-\$2,738,475	\$0	\$0	0.0

## State Internet Portal Authority IT grant

This line item was added through a mid-year adjustment in FY 2025-26 to enable the Department to spend a grant received from the State Internet Portal Authority. The funding was provided for one-time only.

**Statutory authority:** Section 13-3-101 et seq., C.R.S. [Judicial Department]; Section 13-32-114, C.R.S. [Judicial Department Information Technology Cash Fund]

**Request/Recommendation:** The Department did not request, and staff does not recommend, continuation in FY 2026-27.

## Information Technology Cost Recoveries

This line item isolates program expenditures related to e-filing to allow better tracking of expenses and revenues associated with e-filing.

**Statutory authority:** Section 13-3-101 et seq., C.R.S. [Judicial Department]; Section 13-32-114, C.R.S. [Judicial Department Information Technology Cash Fund]

**Request:** The Department requests a continuation appropriation of \$4,535,800 cash funds.

**Recommendation:** Staff recommends the continuation appropriation.

## Indirect Cost Assessment

Indirect cost assessments are charged to cash and federal programs in this division for departmental and statewide overhead costs. The assessments are used in the Courts Administration division to offset General Fund appropriations for central support services. Indirect cost assessments in this appropriation are from the Judicial IT Cash Fund, the Judicial Collection Enhancement Fund, the Justice Center Cash Fund, and the Court Security Cash Fund.

**Statutory authority:** Colorado Fiscal Rules #8-3; Section 24-75-1401, C.R.S. [Indirect Costs Excess Recovery Fund]

**Request/Recommendation:** The recommendation, which matches the request, is shown below.

### State Courts Administration, Administration and Technology, Indirect Cost Assessment

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 Long Bill	\$854,035	\$0	\$854,035	\$0	\$0	0.0

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Total FY 2025-26	\$854,035	\$0	\$854,035	\$0	\$0	0.0
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$854,035	\$0	\$854,035	\$0	\$0	0.0
Operating common policies	-275,983	0	-275,983	0	0	0.0
Total FY 2026-27	\$578,052	\$0	\$578,052	\$0	\$0	0.0
Changes from FY 2025-26	-\$275,983	\$0	-\$275,983	\$0	\$0	0.0
Percentage Change	-32.3%	n/a	-32.3%	n/a	n/a	n/a
FY 2026-27 Executive Request	\$578,052	\$0	\$578,052	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Line Item Detail - (B) Central Appropriations

### Health, Life, and Dental

This line item pays the employer's share of health, life, and dental insurance for the State Courts.

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

**Request:** The Department requests \$80,825,084, including \$74,373,759 General Fund.

**Recommendation:** Staff recommendation is pending the Committee's common policy for this line item. Staff requests permission to include the appropriation consistent with the Committee's action on this item. However, as previously discussed, the recommendation *includes* eliminating additional funds included in the request to "restore" FY 2025-26 funding.

### Short-term Disability

This line item pays for short-term disability insurance premiums for State Courts staff. [Short-term disability is not provided for judges and justices due to the constitutional prohibition on decreasing compensation for a judge or justice during their term of office. Disabled judges and justices are either paid a full salary while on short-term leave or paid under long-term disability provisions.]

**Statutory authority:** Pursuant to Section 24-50-611, C.R.S., and defined in Section 24-50-603 (13), C.R.S.

**Request:** The Department requests \$265,732, including \$246,198 General Fund.

**Recommendation:** Staff recommendation is pending the Committee's common policy for this line item. Staff requests permission to include the appropriation consistent with the Committee's action on this item.

### Paid Family and Medical Leave Insurance

This line item pays for the Paid Family and Medical Leave Insurance Program for State Courts staff. Colorado Proposition 118, Paid Family Medical Leave Initiative, was approved by voters in November 2020. The Program requires employers and employees in Colorado to pay a payroll premium (as of January 1, 2023) to fund paid

family and medical leave insurance benefits that covers up to 12 weeks of paid family medical leave for eligible employees (began January 1, 2024). The premium is 0.9 percent with at least half of the cost paid by the employer.

**Statutory authority:** Section 8-13.3-501 et seq., C.R.S.

**Request:** The Department requests \$1,707,141, including \$1,581,563 General Fund.

**Recommendation:** Staff recommendation is pending the Committee’s common policy for this line item. Staff requests permission to include the appropriation consistent with the Committee's action on this item.

## Unfunded Liability Amortization ~~Equalization Disbursement~~ Payments [revised line item name]

This line item pays for amortization and supplemental amortization payments to increase the funded status of the Public Employees’ Retirement Association (PERA). This line item replaces the former S.B. 04-257 Amortization Equalization Disbursement (AED) and S.B. 06-235 Supplemental Amortization Equalization Disbursement (SAED) line items used until FY 2023-24, as well as the Unfunded Liability Amortization Equalization Disbursement Payments line item name used through FY 2025-26.

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

**Request:** The Department requests \$37,936,488, including \$35,145,845 General Fund.

**Recommendation:** Staff recommendation is pending the Committee’s common policy for this line item. Staff requests permission to include the appropriation consistent with the Committee's action on this item.

## Salary Survey

This funds annual salary increases for State Courts staff.

**Statutory authority:** Pursuant to Section 24-50-104, C.R.S.

**Request:** The Department requests \$12,862,374, including \$11,967,476 General Fund.

**Recommendation:** Staff recommendation is pending the Committee’s common policy for this line item. Staff requests permission to include the appropriation consistent with the Committee's action on this item.

## Step Pay

This line item provides funding for the step pay plan. The step pay plan took effect in FY 2024-25 for executive branch agencies as a result of negotiations between the State of Colorado and Colorado Workers for Innovative and New Solutions (COWINS). The State Courts have instituted an independent and equivalent step plan.

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

**Request:** The Department requests \$1,524,012, including \$1,421,936 General Fund.

**Recommendation:** Staff recommendation is pending the Committee’s common policy for this line item. Staff requests permission to include the appropriation consistent with the Committee's action on this item.

## PERA Direct Distribution

This line item is included as a common policy allocation payment for the state portion of the PERA Direct Distribution created in Section 24-51-414, C.R.S., enacted in S.B. 18-200 (Eliminate PERA Unfunded Liability). For FY 2024-25, this appropriation was proportionally reallocated to the Office of the State Public Defender for the Office's share.

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

**Request:** The Department requests \$6,635,557, including \$6,064,957 General Fund and \$570,600 cash funds

**Recommendation:** Based on Committee common policy, the recommendation is for a total of \$6,808,212, including \$6,064,892 General Fund and \$743,320 cash funds.

## Workers' Compensation

This line item pays for the Department of Personnel's statewide workers' compensation program for all Judicial Department employees.

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

**Request:** The Department requests \$957,387 General Fund.

**Recommendation:** Although the Committee has made a common policy decision, staff does not yet have a break-down of the amount for the different sections of the Judicial Department. This will be reflected once available. At present, the request is shown in the numbers pages.

## Legal Services

This line item pays for legal services from the Department of Law for the State Courts. Judicial independent agencies include their own appropriations for this item.

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

**Request:** The Department requests \$511,623 General Fund.

**Recommendation:** Staff recommendation is pending the Committee's common policy for this line item. Staff requests permission to include the appropriation consistent with the Committee's action on this item.

## Payment to Risk Management and Property Funds

This line item pays for the Department of Personnel's statewide risk management costs for the liability and property programs for the entire Judicial Department.

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

**Request:** The Department requests \$1,495,026 General Fund.

**Recommendation:** Although the Committee has made a common policy decision, staff does not yet have a break-down of the amount for the different sections of the Judicial Department. This will be reflected once available. At present, the request is shown in the numbers pages.

## Vehicle Lease Payments

This line item pays for the Department of Personnel's fleet management program for the cost of vehicle lease purchase payments for vehicles used by the State Courts.

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

**Request:** The Department requests \$160,214 General Fund.

**Recommendation:** Based on Committee common policy for this line item, the recommendation is \$147,615.

## Capital Outlay

This line item segregates funding for the one-time costs for new employees for office furniture and computer hardware and software.

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

**Request:** The Department requests \$468,866 total funds, including \$417,346 General Fund.

**Recommendation:** The recommendation is shown in the table below. It differs from the request due to denial of requests R2 and R3, denial of capital outlay for R7 (which was provided in FY 2025-26), and corrections to prior year action calculations.

### State Courts Administration, Central Appropriations, Capital Outlay

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$220,036	\$206,366	\$13,670	\$0	\$0	0.0
Other legislation	\$132,340	\$132,340	\$0	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$352,376</b>	<b>\$338,706</b>	<b>\$13,670</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$352,376	\$338,706	\$13,670	\$0	\$0	0.0
C&P R2 Trial courts and appellate court programs	0	0	0	0	0	0.0
C&P R3 Probation programs	0	0	0	0	0	0.0
C&P R4 General courts administration	0	0	0	0	0	0.0
C&P R7 Statewide judicial security plan	0	0	0	0	0	0.0
Prior year actions	-138,360	-132,160	-6,200	0	0	0.0
Impacts driven by other agencies	-6,270	0	-6,270	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$207,746</b>	<b>\$206,546</b>	<b>\$1,200</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	-\$144,630	-\$132,160	-\$12,470	\$0	\$0	0.0
Percentage Change	-41.0%	-39.0%	-91.2%	n/a	n/a	n/a
FY 2026-27 Executive Request	\$468,866	\$417,346	\$51,520	\$0	\$0	0.0
Staff Rec. Above/-Below Request	-\$261,120	-\$210,800	-\$50,320	\$0	\$0	0.0

## Ralph L. Carr Colorado Judicial Center Leased Space

This line item provides funding to cover the leased space expenses for use of Carr Center space for the following Judicial Department agencies: Office of the State Court Administrator; Office of State Public Defender (central administrative and appellate offices only); Office of Alternate Defense Counsel; Office of the Child's Representative (central administrative office only); Office of the Respondent Parents' Counsel; Office of the Child Protection Ombudsman; Independent Ethics Commission; Commission on Judicial Discipline; Statewide Behavioral Health Court Liaison; and Office of Administrative Services for Independent Agencies.

These leased space payments are paid by the General Fund and are revenue to the Justice Center Cash Fund. Pursuant to a JBC decision regarding payments for Carr Center debt service, the payments increase 1.8 percent annually. The increases are annualizations of a prior budget action by the Committee.

**Statutory authority:** Section 13-32-101 (7), C.R.S. [State Justice Center]

**Request:** The Department requests \$4,573,540 General Fund for its share of the costs of operating the Judicial Center.

**Recommendation:** As discussed pursuant to R8, staff recommends the request for \$4,573,540 General Fund.

## Payments to OIT

This line item pays for IT services provided by the Governor's Office of Information Technology for the Courts and Probation. Separate appropriations are now provided for the Office of the State Public Defender and the Office of Administrative Services for Independent Agencies (OASIA).

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

**Request:** The Department requests \$3,814,627 General Fund.

**Recommendation:** Staff recommendation is pending the Committee's common policy for this line item. Staff requests permission to include the appropriation consistent with the Committee's action on this item. Note that, since FY 2025-26, the Office of State Public Defender and the Office of Administrative Services for Independent Agencies for the independent agencies have received direct allocations.

## CORE Operations

This line item pays for the use of the state's accounting system, CORE, for the Courts and Probation. Separate appropriations are now provided for the Office of the State Public Defender and the Office of Administrative Services for Independent Agencies (OASIA).

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

**Request:** The Department requests \$502,141 General Fund.

**Recommendation:** Data provided by the common policy analyst for CORE operations indicates a need for \$436,847 General Fund for this line item; however, final JBC action is pending a decision on whether the CORE Payroll request should be included.

## CORE Payroll [Requested NEW line item]

The request includes a new line item for payroll associated with the state's accounting system, CORE, for the Courts and Probation.

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

**Request:** The Department requests \$120,636 General Fund.

**Recommendation:** Based on Committee common policy, staff does not recommend this new line item. Related appropriations are consolidated in the CORE Operations line item.

## Digital Trunk Radio Payments

This line item pays for the Office of Public Safety Communications in the Department of Public Safety related to digital trunk radio user charges. This line item added for FY 2023-24 reflects the transfer of digital trunk radio administration from the Governor's Office of Information Technology to the Office of Public Safety Communications pursuant to H.B. 22-1353 (Public Safety Communications Transfer).

**Statutory authority:** Pursuant to Section 24-33.5-2508, C.R.S.

**Request:** The Department requests \$42,279 General Fund, based on executive branch common policy.

**Recommendation:** The recommendation is for \$31,542 General Fund, based on Committee common policy.

## Line Item Detail - (C) Centrally-administered Programs

This subdivision includes special purpose programs and distributions administered by the SCAO.

### Victim Assistance and Victim Compensation

These two line items represent funds that are collected by the courts from offenders and then transferred to local governments for compensation and assistance of victims. These amounts are included for informational purposes only, as they are continuously appropriated under the Judicial Branch's constitutional authority. The sources of cash funds are the Victims and Witnesses Assistance and Law Enforcement Funds (for Victim Assistance) and Crime Victim Compensation Funds (for Victim Compensation).

**Statutory authority:** Articles 4.1 and 4.2 of Title 24, C.R.S.

**Request/Recommendation:** The Department requests, and staff recommends, a continuation appropriation of \$16,375,000 cash funds for Victim Assistance and a continuation appropriation of \$13,400,000 cash funds for Victim Compensation.

### Collections Program and Office of Restitution Services

The Office of Restitution Services is formerly the Collection Investigators line item. The Office is now centralized and responsible for collection of court-imposed fines, fees, and restitution. Recoveries are credited to the General Fund, victim restitution, victims compensation and support programs, and various law enforcement,

trial court, probation, and other funds. Investigators are supported from cash funds (from the Judicial Collection Enhancement Fund and the Fines Collection Cash Fund), as well as grants from local Victims and Witness Assistance Law Enforcement Boards.

**Statutory authority:** Section 16-11-101.6, C.R.S. [Collection of fines and fees]; Section 16-18.5-104, C.R.S. [Initial collections investigation]; Section 18-1.3-401 (1) (a) (III) (C), C.R.S. [Investigators in each judicial district]; Section 18-1.3-602, C.R.S. [Restitution]

**Request/Recommendation:** The recommendation, which matches the request, is shown in the table below and includes the BA3 technical correction.

**State Courts Administration, Centrally Administered Programs, Office of Restitution Services (formerly Collections Investigators)**

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$8,987,526	\$0	\$8,089,985	\$897,541	\$0	123.2
<b>Total FY 2025-26</b>	<b>\$8,987,526</b>	<b>\$0</b>	<b>\$8,089,985</b>	<b>\$897,541</b>	<b>\$0</b>	<b>123.2</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$8,987,526	\$0	\$8,089,985	\$897,541	\$0	123.2
Prior year actions	198,742	0	198,742	0	0	0.0
C&P R10 SB24-241 technical correction [legislation]	0	0	0	0	0	0.0
C&P BA3 Technical corrections	-397,541	0	0	-397,541	0	-7.0
<b>Total FY 2026-27</b>	<b>\$8,788,727</b>	<b>\$0</b>	<b>\$8,288,727</b>	<b>\$500,000</b>	<b>\$0</b>	<b>116.2</b>
Changes from FY 2025-26	-\$198,799	\$0	\$198,742	-\$397,541	\$0	-7.0
Percentage Change	-2.2%	n/a	2.5%	-44.3%	n/a	-5.7%
FY 2026-27 Executive Request	\$8,788,727	\$0	\$8,288,727	\$500,000	\$0	116.2
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Problem Solving Courts

This line item funds special courts and dockets including adult drug treatment courts, mental health treatment courts, family dependency treatment courts, and veterans treatment courts as implemented by judicial districts.

**Statutory authority:** Article VI of the State Constitution [Vestment of judicial power]; Sections 13-3-101 (9) and 13-5-144, C.R.S. [Veterans treatment courts]; Section 13-5-101 et seq., C.R.S [District courts]; Section 13-6-101 et seq., C.R.S. [County courts].

**Request/Recommendation:**

**State Courts Administration, Centrally Administered Programs, Problem Solving Courts**

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

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
SB 25-206 Long Bill	\$4,813,264	\$500,508	\$4,312,756	\$0	\$0	40.9
<b>Total FY 2025-26</b>	<b>\$4,813,264</b>	<b>\$500,508</b>	<b>\$4,312,756</b>	<b>\$0</b>	<b>\$0</b>	<b>40.9</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$4,813,264	\$500,508	\$4,312,756	\$0	\$0	40.9
Prior year actions	126,812	0	126,812	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$4,940,076</b>	<b>\$500,508</b>	<b>\$4,439,568</b>	<b>\$0</b>	<b>\$0</b>	<b>40.9</b>
Changes from FY 2025-26	\$126,812	\$0	\$126,812	\$0	\$0	0.0
Percentage Change	2.6%	0.0%	2.9%	n/a	n/a	0.0%
FY 2026-27 Executive Request	\$4,940,076	\$500,508	\$4,439,568	\$0	\$0	40.9
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Language Interpreters and Translators

This line item provides funding for staff and contract foreign language services. Interpreters translate orally and translators translate written text.

**Statutory authority:** Title VI of the federal Civil Rights Act of 1964 [prohibits recipients of federal financial assistance from discriminating based upon national origin by, among other things, failing to provide meaningful access to individuals who are limited English proficient (LEP)]; Sections 13-90-113 and 114, C.R.S. [Payment of language interpreters].

**Request:** The Department requested \$12,783,589, including R12.

**Recommendation:** The recommendation is shown in the table below and includes a lower amount for R12.

### State Courts Administration, Centrally Administered Programs, Language Interpreters and Translators

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$10,816,834	\$10,682,380	\$134,454	\$0	\$0	42.9
<b>Total FY 2025-26</b>	<b>\$10,816,834</b>	<b>\$10,682,380</b>	<b>\$134,454</b>	<b>\$0</b>	<b>\$0</b>	<b>42.9</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$10,816,834	\$10,682,380	\$134,454	\$0	\$0	42.9
C&P R12 Language interpreters and translators	1,493,738	1,493,738	0	0	0	0.0
Prior year actions	93,806	93,806	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$12,404,378</b>	<b>\$12,269,924</b>	<b>\$134,454</b>	<b>\$0</b>	<b>\$0</b>	<b>42.9</b>
Changes from FY 2025-26	\$1,587,544	\$1,587,544	\$0	\$0	\$0	0.0
Percentage Change	14.7%	14.9%	0.0%	n/a	n/a	0.0%
FY 2026-27 Executive Request	\$12,918,043	\$12,783,589	\$134,454	\$0	\$0	42.9
Staff Rec. Above/-Below Request	-\$513,665	-\$513,665	\$0	\$0	\$0	0.0

## Judicial Security Office

This line item provides funding for the staff and operations of the Judicial Security Office.

**Statutory authority:** Section 13-3-101 et seq., C.R.S. [Judicial Department]

**Request:** The Department requested \$508,335 General Fund and 4.0 FTE, including R7.

**Recommendation:** The recommendation is shown in the table below and includes a slightly different R7 calculation.

### State Courts Administration, Centrally Administered Programs, Judicial Security Office

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$408,839	\$408,839	\$0	\$0	\$0	3.0
HB 26-1158 Supplemental Bill	\$40,103	\$0	\$40,103	\$0	\$0	0.3
<b>Total FY 2025-26</b>	<b>\$448,942</b>	<b>\$408,839</b>	<b>\$40,103</b>	<b>\$0</b>	<b>\$0</b>	<b>3.3</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$448,942	\$408,839	\$40,103	\$0	\$0	3.3
C&P R7 Statewide judicial security plan	56,646	96,749	-40,103	0	0	0.7
Prior year actions	10,703	10,703	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$516,291</b>	<b>\$516,291</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>4.0</b>
Changes from FY 2025-26	\$67,349	\$107,452	-\$40,103	\$0	\$0	0.7
Percentage Change	15.0%	26.3%	-100.0%	n/a	n/a	21.2%
FY 2026-27 Executive Request	\$508,335	\$508,335	\$0	\$0	\$0	4.0
Staff Rec. Above/-Below Request	\$7,956	\$7,956	\$0	\$0	\$0	0.0

## Courthouse Security

Established in 2007 (S.B. 07-118), the Courthouse Security Grant Program provides grant funds to counties with limited financial resources for courthouse security expenses including security staffing, security equipment, training, and emergency needs. Grants are available to all counties with highest priority given to counties meeting at least two of the following criteria: population below the state median; per capita income below the state median; property tax revenues below the state median; population living below the federal poverty line above the state median. The Court Security Cash Fund earns revenue from a \$5 surcharge on specified docket and filing fees.

**Statutory authority:** Section 13-1-201, et seq., C.R.S.

**Request/Recommendation:**

**State Courts Administration, Centrally Administered Programs, Courthouse Security**

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$3,033,591	\$500,000	\$2,533,591	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$3,033,591</b>	<b>\$500,000</b>	<b>\$2,533,591</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$3,033,591	\$500,000	\$2,533,591	\$0	\$0	0.0
<b>Total FY 2026-27</b>	<b>\$3,033,591</b>	<b>\$500,000</b>	<b>\$2,533,591</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.0%	0.0%	0.0%	n/a	n/a	n/a
FY 2026-27 Executive Request	\$3,033,591	\$500,000	\$2,533,591	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Appropriation to the Underfunded Courthouse Facility Cash Fund and Underfunded Courthouse Facilities Grant Program

Established by H.B. 14-1096, the Underfunded Courthouse Facilities Grant Program provides supplemental funding for courthouse facility projects in counties in need of financial assistance for courthouse facility projects. Grants are limited to counties meeting at least two of the following four criteria, with counties meeting all four criteria given highest priority: population below the state median; per capita income below the state median; property tax revenues below the state median; population living below the federal poverty line above the state median. The Underfunded Courthouse Facility Cash Fund Commission evaluates grant applications. Grant funds must be used for master planning services, matching funds, leveraging grant funding opportunities, or addressing emergency needs due to the imminent closure of a court facility.

**Statutory authority:** Section 13-1-301 et seq., C.R.S.

**Request:** The Department requested \$1,000,000 General Fund for the appropriation to the cash fund and \$4,500,000 cash funds spending authority from the cash fund, including R16.

**Recommendation:** The recommendation is shown below and is discussed previously under R16.

**State Courts Administration, Centrally Administered Programs, Appropriation to Underfunded Courthouse Facility Cash Fund**

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$1,000,000	\$1,000,000	\$0	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$1,000,000	\$1,000,000	\$0	\$0	\$0	0.0

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
C&P R16 Underfunded courthouse facility grants	-500,000	-500,000	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	-\$500,000	-\$500,000	\$0	\$0	\$0	0.0
Percentage Change	-50.0%	-50.0%	n/a	n/a	n/a	n/a
FY 2026-27 Executive Request	\$1,000,000	\$1,000,000	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	-\$500,000	-\$500,000	\$0	\$0	\$0	0.0

**State Courts Administration, Centrally Administered Programs, Underfunded Courthouse Facilities Grant Program**

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$3,000,000	\$0	\$2,000,000	\$1,000,000	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$3,000,000	\$0	\$2,000,000	\$1,000,000	\$0	0.0
C&P R16 Underfunded courthouse facility grants	0	0	500,000	-500,000	0	0.0
<b>Total FY 2026-27</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$2,500,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	\$0	\$0	\$500,000	-\$500,000	\$0	0.0
Percentage Change	0.0%	n/a	25.0%	-50.0%	n/a	n/a
FY 2026-27 Executive Request	\$4,500,000	\$0	\$3,500,000	\$1,000,000	\$0	0.0
Staff Rec. Above/-Below Request	-\$1,500,000	\$0	-\$1,000,000	-\$500,000	\$0	0.0

## Courthouse Furnishings and Infrastructure Maintenance

Statute requires counties to provide and maintain adequate courtrooms and other court facilities and requires the State to pay for court operations. Therefore, the General Assembly annually appropriates funds for courthouse facilities for furnishings and IT network and A/V systems. The SCAO provides technical support for judicial districts for planning, design, and construction of new or remodeled court and probation facilities. The annual appropriation is a one-time project appropriation with two years of spending authority and varies annually based on the number and size of county construction projects.

**Statutory authority:** Section 13-3-104, C.R.S. [State shall fund state courts, except county courts in Denver and municipal courts]; Section 13-3-108, C.R.S. [Each county shall provide and maintain adequate courtrooms and other court facilities].

**Request:** The Department requested \$2,303,300 General Fund for this line item for FY 2026-27, including annualization of S.B. 25-024 and R9/BA1

**Recommendation:** Staff does not recommend an appropriation for this line item, as previously discussed under R9/BA1.

## Courthouse Information Technology Capital Outlay [New Line Item]

Statute requires counties to provide and maintain adequate courtrooms and other court facilities and requires the State to pay for court operations. Therefore, the General Assembly annually appropriates funds for courthouse facilities for furnishings and IT network and A/V systems. The SCAO provides technical support for judicial districts for planning, design, and construction of new or remodeled court and probation facilities. The annual appropriation is a one-time project appropriation with two years of spending authority and varies annually based on the number and size of county construction projects.

**Statutory authority:** Section 13-3-104, C.R.S. [State shall fund state courts, except county courts in Denver and municipal courts]; Section 13-3-108, C.R.S. [Each county shall provide and maintain adequate courtrooms and other court facilities].

**Request:** The Department requested funding for the Courthouse Furnishings and Infrastructure Maintenance, which included components funded in this line item.

**Recommendation:** The staff recommendation is for \$1,066,800 cash funds from the Judicial Information Technology Cash Fund, as discussed under R9/BA1.

## Senior Judge Program

This appropriation is used to pay for travel expenses during out-of-town assignments and to reimburse the PERA Judicial Division Trust Fund for the payment of senior judges' additional benefits during the previous fiscal year. Approved retired judges cover for sitting judges who are on vacation or sick leave, have an over-scheduled docket, are taking judicial training, or have conflicts of interest.

**Statutory authority:** Section 24-51-1105, C.R.S.

**Request/Recommendation:** The Department requests, and staff recommends, a continuation appropriation of \$2,290,895 from the Judicial Stabilization Cash Fund.

## Judicial Education and Training

This line item supports education and training for judicial officers. New judicial officers are provided with a standard, structured training regimen. The Department provides ongoing training with structured learning experiences, operational training, and developmental activities that support continuing educational and professional needs in leadership, case management, and legal matter subject expertise. This line item also supports training and technical assistance on procedural fairness for judges, district administrators, chief probation officers, and senior staff in the SCAO. This line item is supported by General Fund and the Judicial Stabilization Cash Fund.

**Statutory authority:** Section 13-3-102, C.R.S.

**Request/Recommendation:** Staff recommends the request, which includes annualization of prior year salary and step pay, as shown in the table below.

## State Courts Administration, Centrally Administered Programs, Judicial Education and Training

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$1,303,686	\$0	\$1,303,686	\$0	\$0	4.0
<b>Total FY 2025-26</b>	<b>\$1,303,686</b>	<b>\$0</b>	<b>\$1,303,686</b>	<b>\$0</b>	<b>\$0</b>	<b>4.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$1,303,686	\$0	\$1,303,686	\$0	\$0	4.0
Prior year actions	17,259	0	17,259	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$1,320,945</b>	<b>\$0</b>	<b>\$1,320,945</b>	<b>\$0</b>	<b>\$0</b>	<b>4.0</b>
Changes from FY 2025-26	\$17,259	\$0	\$17,259	\$0	\$0	0.0
Percentage Change	1.3%	n/a	1.3%	n/a	n/a	0.0%
FY 2026-27 Executive Request	\$1,320,945	\$0	\$1,320,945	\$0	\$0	4.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Office of Judicial Performance Evaluation

In January 1967, Colorado's Constitution was amended to repeal a provision providing for the election of judges, and to add a provision enacting a system of judicial nominating commissions, Governor-appointed judges, and retention elections for justices and judges. This line item provides funding for the State Commission on Judicial Performance, responsible for administering the judicial performance evaluation system including: staffing and training the state and district commissions; collecting and distributing data on judicial performance evaluations; and conducting public education efforts and measuring public awareness. The Office is supported by the State Commission on Judicial Performance Cash Fund, which receives revenue from a \$5 docket fee on certain criminal actions in district courts and a \$3 docket fee on certain traffic infractions.

**Statutory authority:** Section 13-5.5-101 et seq., C.R.S.

**Request/Recommendation:** Staff recommends the request, which includes annualization of prior year salary and step pay.

### State Courts Administration, Centrally Administered Programs, Office of Judicial Performance Evaluation

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$798,083	\$0	\$798,083	\$0	\$0	3.0
<b>Total FY 2025-26</b>	<b>\$798,083</b>	<b>\$0</b>	<b>\$798,083</b>	<b>\$0</b>	<b>\$0</b>	<b>3.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$798,083	\$0	\$798,083	\$0	\$0	3.0
Prior year actions	10,841	0	10,841	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$808,924</b>	<b>\$0</b>	<b>\$808,924</b>	<b>\$0</b>	<b>\$0</b>	<b>3.0</b>

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Changes from FY 2025-26	\$10,841	\$0	\$10,841	\$0	\$0	0.0
Percentage Change	1.4%	n/a	1.4%	n/a	n/a	0.0%
FY 2026-27 Executive Request	\$808,924	\$0	\$808,924	\$0	\$0	3.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Family Violence Justice Grants

This line item funds grants to qualifying organizations providing civil legal services to indigent Colorado residents. This program is the only state-funded grant program for civil legal services in Colorado. Grant funds may be used to provide legal advice, representation, and advocacy for and on behalf of indigent clients who are victims of family violence. Colorado Legal Services, which provides legal services in almost every county, typically receives more than 80 to 90 percent of grants each year. Senate Bill 09-068 increased the fees for petitions and responses in divorce proceedings by \$10; half of that revenue is credited to the Family Violence Justice Fund.

**Statutory authority:** Section 14-4-107, C.R.S.

**Request:** The Department requests \$2,320,000, including R15

**Recommendation:** The staff recommendation is shown in the table and includes differences discussed under R15.

### State Courts Administration, Centrally Administered Programs, Family Violence Justice Grants

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$2,170,000	\$2,000,000	\$170,000	\$0	\$0	0.0
Total FY 2025-26	\$2,170,000	\$2,000,000	\$170,000	\$0	\$0	0.0
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$2,170,000	\$2,000,000	\$170,000	\$0	\$0	0.0
C&P R15 Spending authority for Family Violence Justice Grants	0	-150,000	150,000	0	0	0.0
Total FY 2026-27	\$2,170,000	\$1,850,000	\$320,000	\$0	\$0	0.0
Changes from FY 2025-26	\$0	-\$150,000	\$150,000	\$0	\$0	0.0
Percentage Change	0.0%	-7.5%	88.2%	n/a	n/a	n/a
FY 2026-27 Executive Request	\$2,320,000	\$2,000,000	\$320,000	\$0	\$0	0.0
Staff Rec. Above/-Below Request	-\$150,000	-\$150,000	\$0	\$0	\$0	0.0

## Restorative Justice Programs

This line item funds a pilot program in four judicial districts to facilitate and encourage diversion of juveniles from the juvenile justice system to restorative justice practices. This line item also supports related research and data collection efforts by the Restorative Justice Coordinating Council (Council). The Restorative Justice

Surcharge Fund earns revenue from a \$10 surcharge on each adult or juvenile convicted or adjudicated of a crime.

**Statutory authority:** Section 18-25-101 (3) (a), C.R.S. [Restorative justice surcharge]; Section 19-2-213 [Restorative Justice Coordinating Council]

**Request/Recommendation:** The recommendation, which matches the request, is shown below and includes the annualization of prior year salary survey and step pay.

**State Courts Administration, Centrally Administered Programs, Restorative Justice Programs**

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$1,020,879	\$0	\$1,020,879	\$0	\$0	1.0
<b>Total FY 2025-26</b>	<b>\$1,020,879</b>	<b>\$0</b>	<b>\$1,020,879</b>	<b>\$0</b>	<b>\$0</b>	<b>1.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$1,020,879	\$0	\$1,020,879	\$0	\$0	1.0
Prior year actions	2,714	0	2,714	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$1,023,593</b>	<b>\$0</b>	<b>\$1,023,593</b>	<b>\$0</b>	<b>\$0</b>	<b>1.0</b>
Changes from FY 2025-26	\$2,714	\$0	\$2,714	\$0	\$0	0.0
Percentage Change	0.3%	n/a	0.3%	n/a	n/a	0.0%
FY 2026-27 Executive Request	\$1,023,593	\$0	\$1,023,593	\$0	\$0	1.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

**District Attorney Adult Pretrial Diversion Programs**

This line item provides funding for district attorneys' adult pretrial diversion programs. A five-member Diversion Funding Committee is responsible for: developing funding guidelines and an application process for district attorneys to request state funds to support an adult pretrial diversion program; reviewing funding requests; and allocating state funding for adult pretrial diversion programs that meet the established statutory guidelines. District attorneys that receive funding are required to collect data and provide a status report to the Judicial Department concerning its adult pretrial diversion program. The act that created this program (H.B. 13-1156) provided funding for 0.5 FTE to develop guidelines and procedures for distribution of funding and to perform regular oversight activities associated with monitoring and expenditure of funds. This position continues to be supported through the "General Courts Administration" line item.

**Statutory authority:** Section 13-3-115, C.R.S. [Diversion Funding Committee]; Section 18-1.3-101, C.R.S. [Pretrial diversion programs, including requirements for district attorneys that receive state funds for such program]

**Request/Recommendation:** The Department requests, and staff recommends, a continuation appropriation of \$675,000, including \$100,000 General Fund.

## Family Friendly Court Program

Many persons who attend court proceedings (e.g. plaintiffs, respondents, defendants, parents of defendants, and jurors) are responsible for the care of young children. Childcare issues can make it difficult for these people to participate in the proceedings. The Family-friendly Court Program provides funding for courts to create facilities or services that meet these needs. The program is funded with a \$1.00 surcharge on traffic violations. The Judicial Department allocates money from the Family-friendly Court Program Cash Fund to judicial districts that apply for funding for the creation, operation, and enhancement of family-friendly court facilities.

**Statutory authority:** Section 13-3-113, C.R.S.

**Request/Recommendation:** The Department requests, and staff recommends, a continuation appropriation of \$270,000 cash funds from the Family-friendly Court Program Cash Fund.

## Appropriation to the Eviction Legal Defense Fund and Eviction Legal Defense Grant Program

These line items were added in S.B. 19-180 (Eviction Legal Defense Fund), which creates the Eviction Legal Defense Fund, from which grants are awarded via the Eviction Legal Defense Grant Program appropriation to nonprofit organizations that provide legal advice, counseling, and representation to indigent clients facing or at risk of eviction.

**Statutory authority:** Sections 13-40-127, C.R.S.

**Request/Recommendation:** The recommendation, which matches the request, is shown below.

### State Courts Administration, Centrally Administered Programs, Appropriation to the Eviction Legal Defense Fund

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$1,100,000	\$1,100,000	\$0	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$1,100,000</b>	<b>\$1,100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$1,100,000	\$1,100,000	\$0	\$0	\$0	0.0
<b>Total FY 2026-27</b>	<b>\$1,100,000</b>	<b>\$1,100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.0%	0.0%	n/a	n/a	n/a	n/a
FY 2026-27 Executive Request	\$1,100,000	\$1,100,000	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

### State Courts Administration, Centrally Administered Programs, Eviction Legal Defense Grant Program

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
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Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$1,500,000	\$0	\$400,000	\$1,100,000	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$1,100,000</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$1,500,000	\$0	\$400,000	\$1,100,000	\$0	0.0
<b>Total FY 2026-27</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$1,100,000</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.0%	n/a	0.0%	0.0%	n/a	n/a
FY 2026-27 Executive Request	\$1,500,000	\$0	\$400,000	\$1,100,000	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Appropriation to the Colorado Access to Justice Cash Fund

This line item provides funding for the Colorado Access to Justice Commission, codified in H.B. 23-1280 (Colorado Access to Justice Commission) and created in Article 5.7 of Title 13, C.R.S.

**Statutory authority:** Section 13-5.7-101 et seq., C.R.S.

**Request/Recommendation:** The Department requests, and staff recommends, a continuation appropriation of \$100,000 General Fund.

## Professional Licenses

This line item pays for professional license renewal fees for State Courts staff.

**Statutory authority:** Section 13-3-101 et seq., C.R.S. [Judicial Department]

**Request:** The Department requests a continuation appropriation of \$225,000 General Fund.

**Recommendation:** Staff recommends eliminating this appropriation, as previously discussed.

## Line Item Detail - (D) Ralph L. Carr Colorado Judicial Center

This Long Bill subsection includes appropriations related to the operations of the Ralph L. Carr Colorado Judicial Center. The line items in this section are supported by the Justice Center Cash Fund, which consists of docket fees, tenant lease payments, and parking fees paid by employees and members of the public who utilize the Carr Center parking garage. In addition, the cash funds appropriation for Debt Service Payments includes the federal share of annual debt service payments associated with "Build America" certificates of participation.

Reappropriated funds reflect payment of leased space appropriations from the Department of Law and from the State Court Administrator's Office for Law and Judicial Department space in the Carr Judicial Center and expenditures from the Justice Center Maintenance Fund.

**Background Information:** In 2008 (S.B. 08-206) the General Assembly authorized the State to enter into lease-purchase agreements for the development and construction of a new history museum and a state justice center. Museum principal component not to exceed \$85 million; annual rental and lease-purchase payments not to exceed \$4,998,000; and term not to exceed 37 years. Justice Center principal component not to exceed \$275 million; annual rental and lease-purchase payments not to exceed \$19,000,000; and the term not to exceed 38 years.

In July 2009, project financing was secured through a single issuance for both projects totaling \$338.8 million. This issuance included two components: \$39.0 million in traditional tax-exempt certificates of participation (COPs); and \$299.8 million in taxable "Build America" COPs, a new financing mechanism made available through the federal American Recovery and Reinvestment Act. Build America COPs offered lower costs to public entities because the federal government subsidizes about a third of the interest paid on the project. This financing resulted in debt payments of less than \$19 million per year for 33 years (September 2012 through September 2045). Thus, total annual payments for both projects are more than \$5 million lower than the caps established in S.B. 08-206, and these payments will be made for 33 years rather than the 37 and 38 year terms allowed by S.B. 08-206.

## Building Management and Operations

This line item supports three types of expenditures:

1. Colorado State Patrol Services. The Department purchases security services from the Colorado State Patrol. The appropriation covers the costs of a total of 15.0 FTE (11.0 FTE security officers, 3.0 FTE troopers, and 1.0 FTE supervisor) that provide weapons screening at two public entrances during business hours, 24-hour roving coverage, and the staffing of an information/security desk.
2. Facility Staff. Two state employees manage and oversee the operational and engineering aspects of the Carr Center. A Building Manager is responsible for handling all tenant inquiries, and coordinating maintenance work among building staff, vendors, and contractors. The Building Manager also oversees the shared services within the Center, such as a copy center, mail room, food services, fitness center, and conference/training facility. The Building Manager also monitors performance of all third party vendor contracts, and reviews price quotes for the procurement of parts, services, and labor for the building. A Building Engineer is responsible for the supervision of engineering operations, including mechanical, electrical, plumbing, and life/safety equipment and systems, as well as all inspections and licensing matters. The Building Engineer also directs the activities of contract engineering staff.
3. Contract Services Related to Facility Management.

**Statutory authority:** Section 13-32-101 (7), C.R.S.

**Request/Recommendation:** The recommendation, which matches the request is shown below and includes R8.

### State Courts Administration, Ralph L. Carr Colorado Judicial Center, Building Management and Operations

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 Long Bill	\$7,595,049	\$0	\$638,385	\$6,956,664	\$0	14.0

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Total FY 2025-26	\$7,595,049	\$0	\$638,385	\$6,956,664	\$0	14.0
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$7,595,049	\$0	\$638,385	\$6,956,664	\$0	14.0
Prior year actions	27,093	0	27,093	0	0	0.0
C&P R8 Ralph L. Carr Colorado Judicial Center	-837,508	0	27,093	-864,601	0	0.0
Total FY 2026-27	\$6,784,634	\$0	\$692,571	\$6,092,063	\$0	14.0
Changes from FY 2025-26	-\$810,415	\$0	\$54,186	-\$864,601	\$0	0.0
Percentage Change	-10.7%	n/a	8.5%	-12.4%	n/a	0.0%
FY 2026-27 Executive Request	\$6,784,634	\$0	\$692,571	\$6,092,063	\$0	14.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Appropriation to Justice Center Maintenance Fund

The Justice Center Maintenance Fund was established by 18-267 (Justice Center Maintenance Fund) to pay future controlled maintenance needs of the Carr Center. Based on projected controlled maintenance needs, appropriations are made into the fund. As actual needs arise, appropriations are made from the fund.

**Statutory authority:** Section 13-32-101 (7), C.R.S.

**Request/Recommendation:** The recommendation, which matches the request, is shown below and includes R8.

### State Courts Administration, Ralph L. Carr Colorado Judicial Center, Appropriation to the Justice Center Maintenance Fund

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$4,433,206	\$0	\$4,433,206	\$0	\$0	0.0
Total FY 2025-26	\$4,433,206	\$0	\$4,433,206	\$0	\$0	0.0
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$4,433,206	\$0	\$4,433,206	\$0	\$0	0.0
C&P R8 Ralph L. Carr Colorado Judicial Center	379,561	0	379,561	0	0	0.0
Total FY 2026-27	\$4,812,767	\$0	\$4,812,767	\$0	\$0	0.0
Changes from FY 2025-26	\$379,561	\$0	\$379,561	\$0	\$0	0.0
Percentage Change	8.6%	n/a	8.6%	n/a	n/a	n/a
FY 2026-27 Executive Request	\$4,812,767	\$0	\$4,812,767	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Justice Center Maintenance Fund Expenditures

This line item pays for controlled maintenance from the Justice Center Maintenance Fund.

**Statutory authority:** Section 13-32-101 (7), C.R.S.

**Request/Recommendation:** The recommendation, which matches the request, is shown below and includes R8.

### State Courts Administration, Ralph L. Carr Colorado Judicial Center, Justice Center Maintenance Fund Expenditures

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$4,433,206	\$0	\$0	\$4,433,206	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$4,433,206</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,433,206</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$4,433,206	\$0	\$0	\$4,433,206	\$0	0.0
C&P R8 Ralph L. Carr Colorado Judicial Center	1,379,561	0	1,000,000	379,561	0	0.0
<b>Total FY 2026-27</b>	<b>\$5,812,767</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$4,812,767</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	\$1,379,561	\$0	\$1,000,000	\$379,561	\$0	0.0
Percentage Change	31.1%	n/a	n/a	8.6%	n/a	n/a
FY 2026-27 Executive Request	\$5,812,767	\$0	\$1,000,000	\$4,812,767	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Debt Service Payments

Senate Bill 08-206 authorized the State to enter into lease-purchase agreements for the development and construction of a new museum and a state justice center. This line item pays the lease purchase payments due in September and March each year. This line item was added to this section of the budget in FY 2015-16, when appropriations for lease purchase payments (certificates of participation) were moved from the capital construction section of the Long Bill to the operating section.

### Ralph L. Carr Colorado Judicial Center: Debt Service Payments

Fiscal Year	Debt Service Payment			Fiscal Year	Debt Service Payment		
	Total Payment	Federal Subsidy	Net Payment		Total Payment	Federal Subsidy	NET PAYMENT
2016-17	\$21,577,604	-\$5,899,159	\$15,678,445	2031-32	\$18,653,659	-\$3,804,031	\$14,849,628
2017-18	21,593,531	-5,913,165	15,680,366	2032-33	18,474,251	-3,625,738	14,848,513
2018-19	21,565,990	-5,925,946	15,640,044	2033-34	18,290,026	-3,437,009	14,853,017
2019-20	21,840,338	-5,927,368	15,912,970	2034-35	18,095,052	-3,242,768	14,852,284
2020-21	21,687,647	-5,828,426	15,859,221	2035-36	17,890,517	-3,039,931	14,850,586
2021-22	20,811,564	-5,458,797	15,352,767	2036-37	16,905,212	-2,556,824	14,348,388
2022-23	20,707,408	-5,354,093	15,353,315	2037-38	16,682,208	-2,335,273	14,346,935
2023-24	20,592,716	-5,238,701	15,354,015	2038-39	16,450,297	-2,103,604	14,346,693

Fiscal Year	Debt Service Payment			Fiscal Year	Debt Service Payment		
	Total Payment	Federal Subsidy	Net Payment		Total Payment	Federal Subsidy	NET PAYMENT
2024-25	20,471,435	-5,117,502	15,353,933	2039-40	15,491,570	-1,610,550	13,881,021
2025-26	20,342,505	-4,988,377	15,354,129	2040-41	15,236,686	-1,356,840	13,879,846
2026-27	19,745,330	-4,690,116	15,055,215	2041-42	14,965,869	-1,085,304	13,880,565
2027-28	19,603,826	-4,549,589	15,054,237	2042-43	14,684,220	-802,977	13,881,243
2028-29	19,454,666	-4,401,133	15,053,533	2043-44	14,389,742	-509,160	13,880,582
2029-30	19,299,603	-4,247,111	15,052,492	2044-45	14,085,276	-203,096	13,882,179
2030-31	19,139,982	-4,086,244	15,053,738	2045-46	4,902,771	-55,220	4,847,551

**Statutory authority:** Section 13-32-101 (7), C.R.S.

**Request/Recommendation:** The recommendation is shown below. It includes R8 and a small fund source adjustment based on updated Department data.

**State Courts Administration, Ralph L. Carr Colorado Judicial Center, Debt Service Payments**

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$15,754,016	\$4,765,847	\$7,754,016	\$3,234,153	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$15,754,016</b>	<b>\$4,765,847</b>	<b>\$7,754,016</b>	<b>\$3,234,153</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$15,754,016	\$4,765,847	\$7,754,016	\$3,234,153	\$0	0.0
C&P R8 Ralph L. Carr Colorado Judicial Center	-431,465	-967,345	0	535,880	0	0.0
<b>Total FY 2026-27</b>	<b>\$15,322,551</b>	<b>\$3,798,502</b>	<b>\$7,754,016</b>	<b>\$3,770,033</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	-\$431,465	-\$967,345	\$0	\$535,880	\$0	0.0
Percentage Change	-2.7%	-20.3%	0.0%	16.6%	n/a	n/a
FY 2026-27 Executive Request	\$15,322,551	\$3,795,335	\$7,754,016	\$3,773,200	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$3,167	\$0	-\$3,167	\$0	0.0

## (3) Trial Courts

This section of the budget provides funding for operation of the State trial courts, which include district courts in 22 judicial districts, water courts, and county courts.

District courts preside over felony criminal matters, civil claims, juvenile matters, probate, mental health, and divorce proceedings. In addition, district courts handle appeals from municipal and county courts, and review decisions of administrative boards and agencies. The General Assembly establishes judicial districts and the number of judges for each district in statute; judges serve renewable 6-year terms.

County courts have limited jurisdiction, handling civil actions involving no more than \$25,000, misdemeanor cases, civil and criminal traffic infractions, and felony complaints. County courts issue search warrants and protection orders in cases involving domestic violence. In addition, county courts handle appeals from municipal courts. The General Assembly establishes the number of judges for each county in statute; judges serve renewable 4-year terms.

The General Assembly established seven water divisions in the State based on the drainage patterns of major rivers in Colorado. Each water division is staffed by a division engineer, a district court judge who is designated as the water judge by the Colorado Supreme Court, a water referee appointed by the water judge, and a water clerk assigned by the district court. Water judges have exclusive jurisdiction over cases involving determination of water rights and the use and administration of water.

### Trial Courts

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$236,633,081	\$196,219,568	\$37,179,173	\$1,609,340	\$1,625,000	2,050.0
Other legislation	\$2,585,954	\$2,585,954	\$0	\$0	\$0	21.4
<b>Total FY 2025-26</b>	<b>\$239,219,035</b>	<b>\$198,805,522</b>	<b>\$37,179,173</b>	<b>\$1,609,340</b>	<b>\$1,625,000</b>	<b>2,071.4</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$239,219,035	\$198,805,522	\$37,179,173	\$1,609,340	\$1,625,000	2,071.4
C&P R1 Judicial officers	0	0	0	0	0	0.0
C&P R2 Trial courts and appellate court programs	0	-1,982,997	1,982,997	0	0	0.0
C&P R5 Judicial personnel system maintenance study [info only]	0	0	0	0	0	0.0
C&P R7 Statewide judicial security plan	0	-96,749	96,749	0	0	0.0
C&P R13 Court, jury, court-appointed counsel, and vacated conviction costs	1,310,756	1,310,756	0	0	0	0.0
C&P R14 Marijuana tax cash fund adjustments	0	1,107,724	-1,107,724	0	0	0.0
C&P R17 Office of Dispute Resolution line item	-422,200	-422,200	0	0	0	0.0
C&P R19 Pass-through requests	28,653	0	28,653	0	0	0.0

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Operating common policies	-155,662	0	-155,662	0	0	0.0
Prior year actions	14,327,015	13,450,144	876,871	0	0	40.9
<b>Total FY 2026-27</b>	<b>\$254,307,597</b>	<b>\$212,172,200</b>	<b>\$38,901,057</b>	<b>\$1,609,340</b>	<b>\$1,625,000</b>	<b>2,112.3</b>
Changes from FY 2025-26	\$15,088,562	\$13,366,678	\$1,721,884	\$0	\$0	40.9
Percentage Change	6.3%	6.7%	4.6%	0.0%	0.0%	2.0%
FY 2026-27 Executive Request	\$255,413,617	\$213,566,130	\$38,613,147	\$1,609,340	\$1,625,000	2,120.3
Staff Rec. Above/-Below Request	-\$1,106,020	-\$1,393,930	\$287,910	\$0	\$0	-8.0

## → R13 Court Costs, Jury, Court Appointed Counsel and Reimbursement for Vacated [Related to SI Modify S.B. 23-227 Rate Increases for Court Appointed Counsel]

*NOTE: This request is driven in part by rate increases required under S.B. 23-227 (Rate Increase for Court Appointed Counsel). A proposal to modify this statutory requirement is being addressed in the figure setting packet of the analyst for the Office of the State Public Defender and the other independent Judicial Department agencies.*

### Request

The Department requests an increase for a line item that supports various costs mandated by federal and state law, including court-appointed counsel, certain court and jury costs, and reimbursements for vacated convictions. The majority of the line item and related increases are for court-appointed counsel costs.

The request includes the following components.

Category	Forecasted Expenditures
Court Appointed Counsel (CAC) Growth	\$577,916
Cost of 5% attorney rate increase	430,430
Non-CAC Growth	302,410
<b>Total</b>	<b>\$1,310,756</b>

The Department's base budget from FY 2025-26 is for an appropriation of \$11.0 million, including \$10.7 million General Fund, for mandated costs. Of the total, approximately \$7.5 million is expected to cover court appointed counsel costs, with the balance (up to \$3.5 million) needed for other mandated costs.

The request notes that S.B. 23-227 (State Agency Attorney Hourly Rate) requires \$5 per hour increases for attorneys contracting with the Alternate Defense Counsel and independent agencies until rates reach at least 75 percent of a rate set under federal law. S.B. 23-227 did not require increases for counsel appointed by the

courts, which are set by a Chief Justice Directive, but the courts have sought to align with the S.B. 23-227 requirement.

## Recommendation

Staff recommends the request. The Department’s forecast appears to be reasonable.

However, if the JBC agrees to sponsor legislation to adjust the attorney rate requirements in S.B. 23-227, staff requests permission to make a corresponding adjustment to the Long Bill amount for this line item and reduce it by \$430,430 General Fund (or other amount that aligns with JBC action). This can be done in the Long Bill and does not need to be in separate legislation. The courts are not specifically subject to the S.B. 23-227 requirements, although staff agrees with the Department that it should align its rates for court appointed counsel with the rates for the agencies listed in S.B. 23-227.

## Analysis

The Department provided an analysis of the various components included in this line item and their historic and projected rate of growth. After reductions during the pandemic, the line item received significant increases in FY 2022-23 and FY 2023-24 and more recently has received smaller increases related to statutory changes.

**Court Appointed Counsel:** Court appointed counsel costs were \$6.8 million in FY 2024-25 and comprised 68.2 percent of total amounts in this line item. The Department estimates a 10.0 percent rate of growth per year going forward, but about 43 percent of this (\$430,430) is attributed to the cost of a 5.0 percent attorney rate increase required by S.B. 23-227.

### Court Appointed Counsel Expenditures and Forecast

Year	Expenditures	
2020	5,591,762	
2021	5,480,254	-2.0%
2022	5,126,385	-6.5%
2023	5,470,737	6.7%
2024	6,157,079	12.5%
2025	6,822,009	10.8%
2026f	7,505,629	10.0%
2027f	8,257,753	10.0%

The request identifies the following activities as the components of the Court Appointed Counsel expenditures in FY 2024-25. As shown, **the most significant expenses are for child welfare and mental health-related cases.**

Court Appointed Counsel Activities	2025
Court Costs, Jury Costs, CAC Administration	\$ 4,810
Non-Atty Child Family Investigators & Court Visitors	804,580
Guardian Ad Litem	1,334,950

Court Appointed Counsel Activities	2025
Mental Health Counsel	2,476,058
Other Counsel & Investigators	1,446,292
Truancy Counsel	196,072
Other	559,247
<b>Grand Total</b>	<b>\$6,822,009</b>

As described in the Department’s hearing response:

Court-appointed counsel costs that are funded [in this] line item include:

- Attorney Child Family Investigators
- Guardian Ad Litem
- Mental Health Counsel – Flat Fee
- Mental Health Counsel – Hourly
- Non-attorney Child Family Investigators and Court Visitors
- Other Counsel and Investigators
- Hearing Interpreter Advisement Counsel – S.B. 06-061
- Special Respondent Counsel – Hourly
- Truancy Counsel – Flat Fee
- Truancy Counsel - Hourly

Courts appoint counsel under certain circumstances in civil and criminal matters to preserve individual’s constitutional and statutory rights. These appointments can include **attorneys as well as non-attorney appointees**.

- *Appointments in criminal cases for indigent defendant representation by the Office of the State Public Defender or Office of Alternate Defense Counsel are **not** paid by Courts and Probation.*
- In addition to legal representation, these appointments can provide investigative functions to the courts in certain situations, such as child and family investigator appointments in domestic relations cases.
- Statute, rule, and/or Chief Justice Directive articulate specific provisions governing court appointments and payments.

*Civil Cases:* The state appropriates funds to the Department to compensate court-appointed attorneys for indigent parties in a variety of different civil cases, including but not limited to dependency and neglect, paternity/support, juvenile relinquishment, adoption, judicial bypass (cases involving an underage female seeking court order for an abortion), probate, mental health, and truancy.

The courts appoint attorneys in all extreme risk protection order cases regardless of indigency status.

In addition to attorney appointments, state funds pay for Court Appointed Investigators, Court Visitors, Child and Family Investigators, and work done by support staff (Paralegals, Legal Assistants or Law Clerks) who perform work for a court appointee.

*Criminal Cases:* A Chief Justice Directive authorizes Court appointed Counsel in select criminal cases. This covers private advisory counsel when a defendant is pro se, and counsel for witness appointments in criminal cases, as

neither the Public Defender nor Alternate Defense Counsel have statutory authority to represent these parties. The court may also appoint counsel for indigent parties when cited for contempt where a jail sentence is possible.

*Rates:* The maximum rate for attorneys and select other specialists is \$110 per hour; investigators are \$55 per hour, and paralegals are \$42 per hour. There are also various maximum per-appointment fees, e.g. \$4,881 for guardian ad litem.

**Non-Court Appointed Counsel Costs:** Other costs charged to this line item were \$3.2 million in FY 2024-25 (31.8 percent of the total). The components, outlined below, are primarily jury costs and various types of competency evaluation. The Department’s projections are based on 8.7 percent growth per year.

**Other Costs**

Activity Name	2025
District Attorney (DA) Court Costs	-
Jury - Grand Jury, Petit Jury, Offsite Jury Expense, Statewide Grand Jury	\$1,802,202
Jury - Juror Counseling - For Traumatic Juror Service	858
Court Costs - Discovery	3,272
Adult Court Costs	
Court Costs - Expert Witness - Sanity/Competency - Adult	24,084
Court Costs - Expert Witness - NON Sanity/Competency - Adult	4,727
Court Costs - Mental Health Eval - Sanity/Competency - Adult	867,126
Court Costs - Mental Health - NON Sanity/Competency - Adult	50,065
Subtotal Adult Court Costs	946,002
Juvenile Court Costs	
Court Costs - Expert Witness - Sanity/Competency - Juvenile	-
Court Costs - Expert Witness - NON Sanity/Competency - Juven	-
Court Costs - Mental Health Eval - Sanity/Competency - Juven	13,080
Court Costs - Mental Health - NON Sanity/Competency - Juven	9,350
Court Costs - Pre-Sentence Juvenile Sex Offender Evaluation	102,488
Subtotal Juvenile Court Costs	124,918
Court Costs - Service of Process	8,354
Court Costs - Subpoena	1,007
Court Costs - Transcript - Appeal - Court Reporter & FTR	17,094
Court Costs - Transcript - Non-Appeal - Court Reporter + FTR	29,492
SCAO - SCAO - Restitution Refunds to Defendants	13,206
Other Activities	240,622
<b>Grand Total</b>	<b>\$3,187,027</b>

# Line Item Detail - Trial Courts

## Trial Court Programs

This line item provides funding for personal services and operating expenses for judges, magistrates, court staff, and the Office of Dispute Resolution. Cash fund sources include the Judicial Stabilization Cash Fund, various court fees and cost recoveries, and grants. Reappropriated funds reflect federal funds transferred from the Departments of Public Safety and Human Services.

**Statutory authority:** Article VI of the State Constitution [Vestment of judicial power]; Section 13-5-101 et seq., C.R.S [District courts]; Section 13-6-101 et seq., C.R.S. [County courts]

**Request:** The Department requests \$233,223,390, including \$195,501,755 General Fund, and 2,107.3 FTE.

**Recommendation:** The recommendation is shown in the table below. Differences from the request include the recommendations for R7 and R12. The large increase is due to the second year impact of S.B. 25-024 (Judicial Officers) and prior year salary survey and step pay.

### Trial Courts, Trial Court Programs

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$215,964,909	\$179,804,257	\$34,851,312	\$1,309,340	\$0	2,037.0
Other legislation	\$2,568,454	\$2,568,454	\$0	\$0	\$0	21.4
<b>Total FY 2025-26</b>	<b>\$218,533,363</b>	<b>\$182,372,711</b>	<b>\$34,851,312</b>	<b>\$1,309,340</b>	<b>\$0</b>	<b>2,058.4</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$218,533,363	\$182,372,711	\$34,851,312	\$1,309,340	\$0	2,058.4
Prior year actions	14,320,391	13,443,520	876,871	0	0	40.9
C&P R7 Statewide judicial security plan	0	-96,749	96,749	0	0	0.0
C&P R5 Judicial personnel system maintenance study [info only]	0	0	0	0	0	0.0
C&P R14 Marijuana tax cash fund adjustments	0	1,107,724	-1,107,724	0	0	0.0
C&P R1 Judicial officers	0	0	0	0	0	0.0
C&P R2 Trial courts and appellate court programs	0	-1,982,997	1,982,997	0	0	0.0
C&P R17 Office of Dispute Resolution line item	-422,200	-422,200	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$232,431,554</b>	<b>\$194,422,009</b>	<b>\$36,700,205</b>	<b>\$1,309,340</b>	<b>\$0</b>	<b>2,099.3</b>
Changes from FY 2025-26	\$13,898,191	\$12,049,298	\$1,848,893	\$0	\$0	40.9
Percentage Change	6.4%	6.6%	5.3%	0.0%	n/a	2.0%
<b>FY 2026-27 Executive Request</b>	<b>\$233,223,390</b>	<b>\$195,501,755</b>	<b>\$36,412,295</b>	<b>\$1,309,340</b>	<b>\$0</b>	<b>2,107.3</b>
Staff Rec. Above/-Below Request	-\$791,836	-\$1,079,746	\$287,910	\$0	\$0	-8.0

## Court Costs, Jury Costs, Court-appointed Counsel, and Reimbursements for Vacated Convictions

This is currently the largest of several line item appropriations for mandated costs, and one of two that are administered by the SCAO. Mandated costs are associated with activities, events, and services that accompany court cases that are required in statute and the U.S. and Colorado Constitutions to ensure a fair and speedy trial, and to ensure the right to legal representation. Currently, the Long Bill includes six appropriations for mandated costs, including three to the Judicial Department, and individual appropriations to the Office of State Public Defender, the Office of Alternate Defense Counsel, the Office of the Child's Representative, and the Office of the Respondent Parents' Counsel.

**Statutory authority:** Several provisions concerning court-appointed counsel, including: Titles 13 [Court procedures], 14 [Domestic relations], 15 [Probate], 19 [Children's Code], 22 [Education], 25 [Health], and 27 [Behavioral health]; Section 13-3-104, C.R.S. [State funding for courts]; Sections 13-71-125 through 13-71-131, C.R.S. [Juror compensation]; Section 16-18-101, C.R.S. [Costs in criminal cases paid by the State]; Section 18-1.3-701 (2), C.R.S. [Judgement for costs and fines]

**Request/Recommendation:** The recommendation, which matches the request, is shown below and includes the impact of R13.

### Trial Courts, Court Costs, Jury Costs, Court-appointed Counsel, and Reimbursements for Vacated Convictions

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$10,879,818	\$10,714,569	\$165,249	\$0	\$0	0.0
Other legislation	\$17,500	\$17,500	\$0	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$10,897,318</b>	<b>\$10,732,069</b>	<b>\$165,249</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$10,897,318	\$10,732,069	\$165,249	\$0	\$0	0.0
C&P R13 Court, jury, court-appointed counsel, and vacated conviction costs	1,310,756	1,310,756	0	0	0	0.0
Prior year actions	6,624	6,624	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$12,214,698</b>	<b>\$12,049,449</b>	<b>\$165,249</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	\$1,317,380	\$1,317,380	\$0	\$0	\$0	0.0
Percentage Change	12.1%	12.3%	0.0%	n/a	n/a	n/a
FY 2026-27 Executive Request	\$12,214,698	\$12,049,449	\$165,249	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## District Attorney Mandated Costs

This line item provides state funding to reimburse Colorado's district attorneys' offices (DAs) for costs incurred for prosecution of state matters, as required by state statute. The Judicial Department pays out the

reimbursements to DAs. Individual DAs submit a list of mandated costs payments to the local district court administrator each month in order to receive reimbursement.

**Statutory authority:** Section 13-3-104, C.R.S. [State funding for courts]; Section 16-18-101, C.R.S. [Costs in criminal cases paid by the State]; Section 18-1.3-701 (2), C.R.S. [Judgement for costs and fines].

**Request:** The request is for \$2,831,579, including \$2,594,926 General Fund and an increase for R19.

**Recommendation:** The recommendation is shown in the table and does not include the requested R19 General Fund increase.

### Trial Courts, District Attorney Mandated Costs

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$2,488,742	\$2,280,742	\$208,000	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$2,488,742</b>	<b>\$2,280,742</b>	<b>\$208,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$2,488,742	\$2,280,742	\$208,000	\$0	\$0	0.0
C&P R19 Pass-through requests	28,653	0	28,653	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$2,517,395</b>	<b>\$2,280,742</b>	<b>\$236,653</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	\$28,653	\$0	\$28,653	\$0	\$0	0.0
Percentage Change	1.2%	0.0%	13.8%	n/a	n/a	n/a
FY 2026-27 Executive Request	\$2,831,579	\$2,594,926	\$236,653	\$0	\$0	0.0
Staff Rec. Above/-Below Request	-\$314,184	-\$314,184	\$0	\$0	\$0	0.0

## ACTION and Statewide Discovery Sharing Systems

This line item provides funding for both the eDiscovery and ACTION systems. Senate Bill 14-190 (a JBC bill) required the Colorado District Attorneys' Council (CDAC) to develop and maintain a statewide system that would enable the sharing and transfer of information electronically between law enforcement agencies, district attorneys' offices, and defense counsel. This statewide discovery sharing system (often called the "eDiscovery" system) was integrated with CDAC's preexisting ACTION case management system, which is used by district attorneys. Once eDiscovery was fully implemented, district attorneys could no longer charge the defense for duplicating discoverable materials. The entire DA community stopped charging for discovery on June 30, 2017. This allowed existing General Fund appropriations for such reimbursements to be repurposed to support the ongoing operations of the eDiscovery and ACTION systems.

Fund sources include General Fund and cash fund revenues from a new criminal surcharge for persons who are represented by private counsel or appear without legal representation.

**Statutory authority:** Section 16-9-701 et seq., C.R.S.

**Request:** The State Courts request a continuation appropriation of \$3,490,000 total funds, including \$3,420,000 General Fund and \$70,000 cash funds.

**Recommendation:** Staff recommends the continuation appropriation.

## Federal Funds and Other Grants

This line item reflects miscellaneous grants and federal funds associated with the trial courts. The FTE shown in the Long Bill are not permanent employees of the Department, but instead represent the Department's estimates of the full-time equivalent employees who are working under the various grants.

**Statutory authority:** Section 13-3-101 (9), C.R.S.

**Request/Recommendation:** The State Courts request, and staff recommends, a continuation appropriation of \$3,490,000 total funds, including \$3,420,000 General Fund and \$70,000 cash funds.

## Indirect Cost Assessment

Indirect cost assessments are charged to cash and federal programs in this division for departmental and statewide overhead costs. The assessments are used in the Courts Administration division to offset General Fund appropriations for central support services. Indirect cost assessments in this appropriation are from the Judicial Stabilization Cash Fund.

**Statutory authority:** Colorado Fiscal Rules #8-3; Section 24-75-1401, C.R.S. [Indirect Costs Excess Recovery Fund]

**Request/Recommendation:** The recommendation, which matches the request, is shown below.

### Trial Courts, Indirect Cost Assessment

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$513,038	\$0	\$513,038	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$513,038</b>	<b>\$0</b>	<b>\$513,038</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$513,038	\$0	\$513,038	\$0	\$0	0.0
Operating common policies	-155,662	0	-155,662	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$357,376</b>	<b>\$0</b>	<b>\$357,376</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	-\$155,662	\$0	-\$155,662	\$0	\$0	0.0
Percentage Change	-30.3%	n/a	-30.3%	n/a	n/a	n/a
FY 2026-27 Executive Request	\$357,376	\$0	\$357,376	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## (4) Probation and Related Services

This section provides funding for probation officers and staff. Managed by the Chief Probation Officer in each judicial district, probation officers prepare assessments and provide pre-sentence investigation services to the courts, supervise offenders sentenced to community programs, and provide notification and support services to victims. The Chief Probation Officer is supervised by the Chief Judge in each district. Persons convicted of certain offenses are eligible to apply to the court for probation. The offender serves a sentence in the community under the supervision of a probation officer. A breach of any imposed condition may result in revocation or modification of probation, or incarceration of the offender.

Cash fund sources include: the Offender Services Fund, the Alcohol and Drug Driving Safety Program Fund, the Marijuana Tax Cash Fund, the Correctional Treatment Cash Fund, the Sex Offender Surcharge Fund, and various fees, cost recoveries, and grants. Sources of reappropriated funds include the Correctional Treatment Cash Fund and transfers from the Departments of Education, Human Services, and Public Safety.

### Probation and Related Services

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$198,777,897	\$129,999,174	\$31,554,257	\$34,424,466	\$2,800,000	1,343.5
HB 26-1158 Supplemental Bill	\$531,004	-\$276,201	\$200,000	\$607,205	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$199,308,901</b>	<b>\$129,722,973</b>	<b>\$31,754,257</b>	<b>\$35,031,671</b>	<b>\$2,800,000</b>	<b>1,343.5</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$199,308,901	\$129,722,973	\$31,754,257	\$35,031,671	\$2,800,000	1,343.5
C&P R3 Probation programs	0	-1,500,000	1,500,000	0	0	0.0
C&P R14 Marijuana tax cash fund adjustments	0	-1,107,724	1,107,724	0	0	0.0
C&P R19 Pass-through requests	-2,237,106	0	-430,000	-1,807,106	0	0.0
C&P BA2 Offender treatment and services	500,000	0	500,000	0	0	0.0
Operating common policies	-255,218	0	-255,218	0	0	0.0
Prior year actions	532,127	1,139,332	0	-607,205	0	5.6
<b>Total FY 2026-27</b>	<b>\$197,848,704</b>	<b>\$128,254,581</b>	<b>\$34,176,763</b>	<b>\$32,617,360</b>	<b>\$2,800,000</b>	<b>1,349.1</b>
Changes from FY 2025-26	-\$1,460,197	-\$1,468,392	\$2,422,506	-\$2,414,311	\$0	5.6
Percentage Change	-0.7%	-1.1%	7.6%	-6.9%	0.0%	0.4%
<b>FY 2026-27 Executive Request</b>						
FY 2026-27 Executive Request	\$198,715,269	\$128,048,182	\$35,249,727	\$32,617,360	\$2,800,000	1,356.0
Staff Rec. Above/-Below Request	-\$866,565	\$206,399	-\$1,072,964	\$0	\$0	-6.9

## → R3 Probation Programs

### Request

The request adds 12.5 FTE probation officers, based on a staffing model approved by the Colorado Supreme Court, to be supported by the Offender Services Fund. The request *also* includes a temporary, 3 year refinance of General Fund with the Offender Services Fund.<sup>20</sup>

Year 1: \$1.34 million total funds, including a reduction of \$1.41 million General Fund and an increase of \$2.75 million cash funds from the Offender Services Fund, and 12.5 FTE.

Years 2 & 3: \$1.36 million total funds, including a reduction of \$1.50 million General Fund and an increase of \$2.86 million cash funds, and 12.5 FTE.

Year 4: \$1.36 million cash funds and 12.5 FTE

### Recommendation

Staff does **not** recommend the ongoing increase in cash funds spending authority and FTE. Staff **does** recommend the \$1.5 million temporary refinance of General Fund with Offender Services Fund money to spend down the unexpected spike in reserves in the fund. Staff recommends this temporary refinance for three years, but the length of the refinance may need to be adjusted, based on the fund's status.

- An ongoing cash-funded increase in staff or an ongoing refinance may ultimately be feasible. However, the revenue stream to this cash fund is uncertain, and, although the Offender Services Fund has a larger-than-usual fund balance, appropriations already substantially exceed revenue.
- Staff recognizes that the probation caseload models reflect insufficient staff. The Department has indicated that bringing the division up to "full" staffing would require 321.5 FTE, and has submitted this request as a small incremental step. *If the State were not facing a severe budget shortfall, staff would recommend the increase to incrementally address this need. However staff is not recommending this at this time given the State's budget situation and concerns about the trajectory of the cash fund.*

### Analysis

#### Request for FTE

The Probation division administers adult and juvenile probation within the state's 23 judicial districts, including 24 probation departments with 74 separate probation offices. The current probation programs line item is funded at 1,289.5 FTE. The Department states that based on its workload model in October 2025, it would require 1,611.0 FTE (an increase of 321.5 FTE) across all job categories to fully staff each of the probation departments.

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<sup>20</sup> The request also notes the Department's intent to submit an FY 2025-26 supplemental requesting an increase of \$750,000 cash funds spending authority from the Offender Services Fund for the Offender Treatment and Services line item.

District probation offices are currently operating at an average staffing level of approximately 83 percent. Increasing the appropriation by 12.5FTE will shift average staffing levels from 83 to 84 percent and bring nine of the most understaffed districts to a minimum of 77 percent.

Districts that would receive increases are all staffed at between 75% and 82%. These districts include the 6<sup>th</sup> (Archuleta, La Plata, San Juan), 9<sup>th</sup> (Garfield, Pitkin, Rio Blanco), 12<sup>th</sup>(Alamosa, Conejos, Saguache, other south central counties), 13<sup>th</sup> (Logan, Morgan, Kit Carson, other northeast counties), 14<sup>th</sup> (Grand, Moffat, Routt), 16<sup>th</sup> (Bent, Crowley, Otero), 17<sup>th</sup> (Adams, Broomfield), 18<sup>th</sup> (Arapahoe), 19<sup>th</sup>(Weld), 20<sup>th</sup> (Boulder), 21<sup>st</sup>(Mesa), 22<sup>nd</sup> (Dolores, Montezuma), and 23<sup>rd</sup>(Douglas, Elbert, Lincoln).

The Department states that individuals placed on probation are presenting with greater needs than in the past and also have more complicating factors such as housing and food insecurity, behavioral problems, acute mental illness, and substance dependence, and longer histories of failure on supervision. These cases require more time intensive supervision. The Department references research indicating that if individuals do not receive supervision commensurate with their risk, recidivism will increase, jeopardizing public safety and increasing state costs.

### Offender Services Fund

The Department’s FY 2026-27 request proposes to use Offender Services Fund for multiple purposes, including new staff, refinance of General Fund, and an increase in the Offender Treatment and Services line item.

The proposals to use the fund reflect an attempt to balance the Department’s funding needs with state General Fund shortfalls. The Department’s initial November request anticipated that this would be feasible based on a build up of reserves in the Fund. Available funding now appears less certain, but staff is recommending some of the proposed uses of the fund, including a temporary refinance in this line item.

The table below summarizes staff recommendations for use of the fund.

#### Offender Services Fund

	Actual FY 2023-24	Actual FY 2024-25	Estimated FY 2025-26	Projected FY 2026-27	Projected FY 2027-28	Projected FY 2028-29
Year Beginning Fund Balance (A)	19,407,486	17,536,814	25,465,772	22,135,008	13,038,559	8,917,452
Revenue Total	19,914,070	21,394,968	15,529,546	14,228,760	20,094,025	20,294,965
Expenses Total	21,784,742	13,466,010	18,860,310	23,325,209	24,215,132	25,114,454
Central appropriations	80,943	667,127	809,278	833,556	858,563	884,320
Indirect cost assessment	267,404	292,753	397,696	405,650	409,706	413,803
Probation programs	2,500,000	300,100	3,000,000	4,000,000	4,000,000	4,000,000
Offender Treatment & Services	18,936,395	12,206,030	14,653,336	16,086,003	16,946,863	17,816,331
<b>Decision Items (Recommendation)</b>						
Probation Programs Refinance (R3)	-	-	-	1,500,000	1,500,000	1,500,000
Offender Treatment and Services (BA2)	-	-	-	500,000	500,000	500,000
Change from Prior Year Fund Balance (D-A)	-1,870,672	7,928,958	-3,330,764	-9,096,449	-4,121,107	-4,819,489
Ending Fund Balance (D)	17,536,814	25,465,772	22,135,008	13,038,559	8,917,452	4,097,963

**Fund Reserves:** Appropriations were underspent by \$7.9 million in FY 2024-25, contributing to a \$25.5 million fund balance in the Offender Services Fund at the beginning of FY 2025-26. *The Department's proposal is to spend down the balance over the next three years at a rate of \$5.0 to \$10.0 million per year.*

The fund balance derives from unexpected increases and decreases in revenue and expenditures.

- *Revenue* has swung primarily due to changes in the Department's ability to intercept TABOR refunds. This became an option during the pandemic based on 2022 legislation on TABOR refunds. This lapsed in subsequent years and was not feasible in FY 2023-24, but S.B. 24-067 authorized the Department to intercept TABOR refunds going forward. This led to a spike in revenue in FY 2024-25.
- *Expenditures* appear to have swung largely based on local judicial districts' *perceptions (and misperceptions)* of available revenue. Expenditures increased sharply in FY 2023-24, leading to an over-expenditure, which was covered through transfers from other department line items. *Expenditures were then brought back down in FY 2024-25, at the same time revenue was actually increasing.*

Concerns about the longevity of the fund balance.

- The Offender Services Fund is *already* over-budgeted. The Department reports that the total FY26 Offender Services Funds budgeted amount is \$24.8 million.<sup>21</sup> This compares to the FY 2025-26 revenue projection of \$15.5 million and ongoing revenue anticipated to be in the \$20 million range.
- Ongoing revenue is uncertain. The Department believes that if the State is at its TABOR cap, it will likely capture more revenue by intercepting tax and TABOR refunds. It is currently projecting \$14.2M revenue in FY 2026-27 and \$20.1 million in FY 2027-28. Revenue depends in large part on the ability to intercept tax refunds and tax credits, so whether the State is at its TABOR cap and issuing TABOR refunds and/or issuing tax credits like the EITC and FATC is expected to make a difference.

Staff is recommending an RFI to address the Department's approach to its cash funds. In the meantime, staff is applying a temporary refinance at a level the Department has indicated is viable.

As discussed earlier in this packet, this is not the only fund that includes an anomalous mix of:

- Appropriations that significantly exceed *both* annual revenue *and* annual spending
- Fund balances that have grown in recent years

Staff greatly appreciates that the Department has made serious efforts to improve and align its cash fund management with standard government practices; however, staff also believes that the resulting changes have unearthed some patterns that may cause problems for the Department and the State over the longer term. Staff is not recommending increasing ongoing appropriations until the long term picture is clearer.

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<sup>21</sup> This includes \$3.2 million in centrally appropriated amounts. The Long Bill does not include detail on sources for centrally-appropriated cash.

## → BA2 Offender Treatment and Services

### Request

The Department reports that it is experiencing increased Offender Treatment and Services expenditures primarily due to increased service utilization and vendor contract rates associated with drug testing services and supplies and monitoring services.

- The Department submitted an FY 2025-26 supplemental that included an increase of \$200,000 for “cost recoveries” and \$200,000 from the Offender Services Fund.
- For FY 2026-27, the Department requested that the \$200,000 “cost recovery” increase be continued and that the Offender Services Fund adjustment be increased to \$600,000. The proposal was thus for \$800,000 above the original FY 2025-26 appropriation.

### Supplemental Action

For FY 2025-26, General Assembly action was to (1) increase the “cost recoveries” amount by \$200,000; (2) eliminate the General Fund appropriation in the Offender Treatment and Services line item (\$276,201), for a small net reduction of \$76,201; and (3) deny the requested Offender Services Fund increase.

### Recommendation

The staff recommendation for FY 2026-27 is intended to keep total funding for offender services approximately flat, given other changes in the fund. The recommendation includes:

- Continuation of the Committee action through the supplemental to: (1) increase the “cost recoveries” amount by \$200,000; and (2) eliminate the General Fund appropriation in the Offender Treatment and Services line item (\$276,201), resulting in a net decrease of \$76,201 from the original FY 2025-26 appropriation.
- Provide an increase of \$500,000 from the Offender Service Fund for FY 2026-27 and FY 2027-28. This offsets both the small FY 2025-26 \$76,201 supplemental reduction and an FY 2026-27 reduction of \$430,000 from the Correctional Treatment Cash Fund. *Staff hopes that this Offender Services Fund increase can be continued on an ongoing basis but would like to see the condition of the Offender Services Fund before the JBC approves any permanent increase.*

### Analysis

#### Offender Services Funding Background

**Offender Treatment and Services Line item:** This line item totals \$22,391,853 for FY 2025-26. Funding derives from multiple cash and reappropriated fund sources, but the two largest components are the Offender Services Fund (\$15.5 million) and money allocated from the Correctional Treatment Cash Fund (\$4.5 million cash and reappropriated).

The Offender Services Fund derives from fees paid by probationers. The \$50 per month supervision fee was created in §16-11-214, C.R.S. Pursuant to §18-1.3-204(2)(a)(V), the fee is set at \$50 per month, and the court orders the fee as a condition of probation. For clients on State probation, these fees are deposited into the Offender Services Fund which is subsequently appropriated by the General Assembly to the Offender Treatment and Services Long Bill line item to pay for Offender Services for adult and juvenile probationers who are on State probation. For clients who are transferred to private probation, the \$50 fee is paid directly to the private probation vendor, as directed in §18-1.3-204(2)(a)(V), and is not deposited in the Offender Services Fund.<sup>22</sup>

**Use of Funds:** As described in agency responses to Committee questions, the appropriation is allocated to each judicial district to pay for mandated treatment and services. The requirements imposed on individuals on probation are statutorily mandated and/or explicitly ordered by the court; they are not discretionary conditions added by probation officers. Accordingly, any effort to meaningfully reduce the obligations placed on probationers during a probation sentence would require the General Assembly to make statutory changes.

Statute mandates a variety of expenses that probationers must assume as a condition of probation. **Probation uses the funding to ensure that probationers are not revoked from probation simply because they cannot afford the cost of their statutorily mandated treatment or other obligations.** As examples, the list below includes statutorily mandated treatment and other requirements:

- Drug testing: §§16-11.5-102 and 18-1.3-212
- Substance abuse assessment: §18-1.3-209
- Substance abuse treatment: §§16-11.5-102, 18-1.3-204, 18-1.3-510
- Domestic violence evaluation: §18-6-801
- Domestic violence treatment: §18-6-801
- Sex offender evaluation: §16-11.7-104
- Sex offender treatment: §16-11.7-105
- Alcohol and drug driving assessment: §42-4-1301.3
- DUI treatment: §42-4-1301.3
- Continuous alcohol monitoring: §42-4-1307
- Cruelty to animals, required treatment: §18-9-202

Use of the Offender Services Fund] is driven by statute and Judicial Department (Courts and Probation) policy. Section 16-11-214, outlines what expenses can be paid from the Offender Services Fund. Additionally, districts are bound by the Department's fiscal rules when determining what expenses can be charged to the Offender Treatment and Services Long Bill line item.

**The Department has allowed districts to determine how to best spend the Offender Treatment and Services allocation, based on local needs. As a result, there is no statewide "policy" with regard to the use of the funds, but districts must conform to the statute and fiscal rules** when deciding how the dollars can best serve their clientele. Local considerations include the level of poverty, such as the difference in median income in Douglas

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<sup>22</sup> The Department notes that the use of private probation is authorized in §18-1.3-202. Typically, State probation does not transfer clients to private probation if they are indigent or have significant fiscal barriers, since revenue deposited in the Offender Services Fund is not available to be used to support individuals on private probation.

County and Conejos County, as well as the number of clients who have statutorily mandated treatment and service needs.

The table below shows spending by category and how this has changed over time. Expenditure categories over \$1.0 million in FY 2024-25 are highlighted.

**Expenditure Actuals  
FY 2021-22 through FY 2024-25**

Expenditure Type	FY 2021-22 (actuals)	FY 2022-23 (actuals)	FY 2023-24 (actuals)	FY 2024-25 (actuals)	Monetary Change FY22 - FY25	Percent Change FY22 - FY25
Persistent Drunk Driving	1,069,728	1,078,759	1,119,494	847,848	(221,880)	-21%
Adult Sex Offender Assessment, Polygraph, and Treatment	2,955,770	3,378,969	3,550,291	2,582,728	(373,042)	-13%
Domestic Violence Treatment	1,875,368	2,278,735	2,752,922	1,748,490	(126,878)	-7%
Drug Testing Services and Supplies	3,616,837	4,590,606	7,973,148	5,168,672	1,551,835	43%
Juvenile Sex Offender Assessment, Polygraph, and Treatment	575,443	624,426	587,053	557,874	(17,569)	-3%
Mental Health Treatment - Outpatient	837,411	938,822	1,109,092	834,437	(2,974)	0%
Monitoring Services	389,566	484,803	653,623	653,221	263,655	68%
Special Needs Services	934,172	997,625	1,232,262	985,306	51,134	5%
Sober Living	691,317	1,012,689	1,430,473	910,217	218,900	32%
Substance Abuse Treatment - Outpatient	1,519,481	1,844,129	2,122,247	1,186,950	(332,531)	-22%
Veterans Treatment Court	270,325	571,921	575,522	747,511	477,185	177%
All Other Treatment Services	1,573,127	2,052,100	2,416,469	1,632,248	59,121	4%
<b>Total Expenditures</b>	<b>16,308,547</b>	<b>19,853,583</b>	<b>25,522,597</b>	<b>17,855,502</b>	<b>1,546,956</b>	<b>9%</b>

**The combination of local flexibility in use of funds and the limits of the Department’s data systems has made it difficult for the division to document the impact of offender services funding.** The Department recently commissioned an external analysis on the impact of offender treatment services funds. The study looked closely at six judicial districts. As highlighted in the resulting report (Colorado Offender Treatment Services Fund Evaluation, Omni, October 2025):

“Significant data system limitations preclude the ability to effectively answer questions about the OTSF’s impact on probationer outcomes and recidivism, including limitations relating to: what data are collected, the level at which data can be queried, how data are managed and stored, and the capacity to extract and link data across systems.”

According to this report:

- Only recommended services, but not services actually received by clients, are documented.
- Data cannot be queried at the individual level to indicate whether clients are using offender services vouchers and/or out-of-pocket payments to cover their costs. Thus, there is no way to tie this information to outcomes.
- Probation staff are currently using nine or ten different systems to track different pieces of client data. The result is poor quality data, duplicate data entry, and limited ability to use the data that exists.

**While there is not enough data to demonstrate the impact of Offender Treatment and Services Funds, there is data that probation services make a positive impact and that these funds contribute.**

The Department has provided various reports that highlight the benefits of probation services based on both national and local research. As described in the staff budget briefing, **the annual recidivism report notes that of the 36,387 individuals who terminated from probation in FY 2022-23, most completed probation successfully and remained crime free post-termination.** *It is reasonable to assume that successful terminations are related to the treatment services offenders receive while on probation, including those paid by the State, though this is still an assumption.*

While the Omni study notes the severe limitations in probation data systems, **the data Omni collected from interviews and surveys is informative.**

*Probationer Access to Offender Treatment Funds:*

- Probation staff estimate that 75-90% of probationers receive some type of assistance from the Offender Treatment and Services Fund, which combines revenue from multiple sources, but primarily the Offender Services Fund.
- Districts receive \$438-\$1,122 per probationer, with rural districts receiving more.
- Offenders must pay costs that are not covered by the state treatment services funds. Across the judicial district clients surveyed (43), 52% of probationers reported paying for services out of pocket, with 58% of these reporting that they paid up to \$100 in the last 30 days, while 42% paid \$101 or more.
- Probation staff perceive that Medicaid coverage has increased client access to services and reduced demand on offender treatment services funds.
- Access to services in rural areas is a particular challenge.
- The most common use of the funds is substance use services, including required urinalysis. This is also evident from aggregated multi-year statewide data. The statewide data also shows large expenditures for sex offender treatment.

*Satisfaction:*

- Probationers indicated high levels of satisfaction with their probation experience, including their probation officer, ability to get connected to treatment and services, and convenience of the meeting locations.
- Probationers were particularly satisfied with services covered by the Offender Treatment and Services Fund, with 95% satisfied or very satisfied with all funded treatment and 89% satisfied or very satisfied with their treatment provider.
- 77% of probationers agreed or strongly agreed that treatment and services had helped them make progress toward court-ordered probation goals.

**The Department notes that failure to support offender services would have negative impacts:**

“If the appropriation to the Offender Treatment and Services Long Bill line item is significantly reduced or not available for use by the Department, indigent and low-income probationers would be unable to comply with statutorily mandated treatment and other requirements. This will result in revocation from probation and an increase in prison sentences. In other words, indigent and low-income individuals would be disproportionately sentenced to incarceration,

solely as a result of their inability to pay. Additionally, restitution payments to victims would likely be reduced, as State Probation often pays for statutorily mandated treatment and services to ensure that probationers can focus their limited income on payments to the reparation of victims.”

## Offender Services Fund Expenditures

As described for under the previous request, the Department’s FY 2026-27 request proposes to use Offender Services Fund for multiple purposes, including new staff, refinance of General Fund, and an increase in the Offender Treatment and Services line item.

One component that has contributed to the build-up reserves in the Fund has been the expectations of the probation offices that rely on the Offender Treatment and Services line item. According to Department staff, *expenditures* appear to have swung largely based on local judicial districts’ *perceptions (and misperceptions)* of available revenue. As shown, expenditures increased sharply in FY 2023-24, leading to an over-expenditure, which was covered through transfers from other department line items. Expenditures were then brought back down in FY 2024-25, at the same time revenue was actually increasing.

The Department has noted that probation departments will generally successfully spend whatever money is available from this fund.

### Offender Services Expenditures and Spending Authority

	FY 2021-22 (actuals)	FY 2022-23 (actuals)	FY 2023-24 (actuals)	FY 2024-25 (actuals)	FY 2025-26 (Estimate)
Offender Treatment and Services Spending Authority					
General Fund	276,201	276,201	276,201	276,201	276,201
Offender Services Fund	14,683,293	15,096,588	15,509,883	17,009,883	15,509,883
Correctional Treatment Cash Fund	3,258,278	4,776,052	4,927,067	4,343,205	4,561,926
Sex Offender Surcharge	302,029	302,029	302,029	503,044	603,044
Persistent Drunk Driving RF from DHS	1,045,693	1,045,693	1,045,693	1,107,000	1,107,000
Cost Recoveries	350,000	350,000	350,000	410,000	610,000
<b>Total Offender Treatment and Services line item Spending Authority</b>	<b>19,915,494</b>	<b>21,846,563</b>	<b>22,410,873</b>	<b>23,649,333</b>	<b>22,668,054</b>
<b>Total Offender Treatment and Services line item expenditures</b>	<b>16,308,547</b>	<b>19,853,583</b>	<b>25,522,597</b>	<b>17,855,502</b>	<b>22,868,000*</b>
(Over)/Under Expenditures	3,606,947	1,992,980	(3,111,724)	5,793,831	(199,946)
Use of footnote transfer authority	-	-	3,111,724	-	-
<b>Final (over)/under expenditures</b>	<b>3,606,947</b>	<b>1,992,980</b>		<b>5,793,831</b>	<b>(199,946)</b>

\*Due to the overspend in FY24, districts overcompensated in reducing their expenditures in FY25 which resulted in fewer services for the population. We are expecting around a 28% increase in spending from FY25 due to better communication on spending authority with the districts.

# Line Item Detail – Probation and Related Services

## Probation Programs

This line item provides funding for both personal services and operating expenses for probation programs in all judicial districts. Cash funds sources include: the Offender Services Fund, the Alcohol and Drug Driving Safety Program Fund, and various fees and cost recoveries.

**Statutory authority:** Sections 16-11-214 [Offender Services Fund]; 18-1.3-201 et seq., C.R.S. [Probation as a sentencing option]; Section 24-33.5-415.6 (1), C.R.S. [Offender ID Fund]; 42-4-1301.3, C.R.S. [Alcohol and Drug Driving Safety (ADDS) Program]

**Request:** The Department requests \$125,160,364, including \$112,803,766 General Fund, and \$1,302.0 FTE.

**Recommendation:** The recommendation is shown in the table below. Differences from the request include the recommendation for R3 and a correction to the location and amount of the annualization of the prior year increase for probation staff.

### Probation and Related Services, Probation Programs

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$123,530,668	\$113,647,034	\$9,883,634	\$0	\$0	1,289.5
<b>Total FY 2025-26</b>	<b>\$123,530,668</b>	<b>\$113,647,034</b>	<b>\$9,883,634</b>	<b>\$0</b>	<b>\$0</b>	<b>1,289.5</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$123,530,668	\$113,647,034	\$9,883,634	\$0	\$0	1,289.5
Prior year actions	1,139,332	1,139,332	0	0	0	5.6
C&P R3 Probation programs	0	-1,500,000	1,500,000	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$124,670,000</b>	<b>\$113,286,366</b>	<b>\$11,383,634</b>	<b>\$0</b>	<b>\$0</b>	<b>1,295.1</b>
Changes from FY 2025-26	\$1,139,332	-\$360,668	\$1,500,000	\$0	\$0	5.6
Percentage Change	0.9%	-0.3%	15.2%	n/a	n/a	0.4%
FY 2026-27 Executive Request	\$125,160,364	\$112,803,766	\$12,356,598	\$0	\$0	1,302.0
Staff Rec. Above/-Below Request	-\$490,364	\$482,600	-\$972,964	\$0	\$0	-6.9

## Offender Treatment and Services

This line item provides funding for the purchase of treatment and services for offenders on probation, as well as funding that is transferred to other state agencies to provide treatment for substance abuse and co-occurring disorders for adult and juvenile offenders who are: on diversion; on parole; sentenced or transitioned to a community corrections program; or serving a sentence in a county jail.

The portion of funding that is spent by the Judicial Department for offenders on probation is generally allocated among judicial districts based on each district's relative share of FTE and probationers under supervision. Each probation department then develops a local budget to provide treatment and services, including the following:

substance abuse treatment and testing; sex offender assessment, treatment, and polygraphs; domestic violence treatment; mental health services; electronic home monitoring; emergency housing; transportation assistance; day reporting; educational/vocational assistance; global positioning satellite (GPS) tracking; incentives; general medical assistance; restorative justice; and interpreter services.

Cash and reappropriated fund sources include the Offender Services Fund, the Correctional Treatment Cash Fund, transfers from the Department of Human Services, and the Sex Offender Surcharge Fund.

**Statutory authority:** Sections 16-11-214 [Offender Services Fund]; Section 18-1.3-201 et seq., C.R.S. [Probation as a sentencing option]; Section 18-19-103, C.R.S. [Drug offender surcharge]; Section 18-21-103, C.R.S. [Sex offender surcharge]

**Request:** The Department requests \$22,838,054, including \$276,201 General Fund. The request includes the impact of BA2 and R19.

**Recommendation:** The recommendation is summarized in the table below. Differences are due to the staff recommendation for BA2.

**Probation and Related Services, Offender Treatment and Services**

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$22,468,054	\$276,201	\$17,253,853	\$4,938,000	\$0	0.0
HB 26-1158 Supplemental Bill	-76,201	-276,201	200,000	0	0	0.0
<b>Total FY 2025-26</b>	<b>\$22,391,853</b>	<b>\$0</b>	<b>\$17,453,853</b>	<b>\$4,938,000</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$22,391,853	\$0	\$17,453,853	\$4,938,000	\$0	0.0
C&P BA2 Offender treatment and services	500,000	0	500,000	0	0	0.0
C&P R19 Pass-through requests	-430,000	0	-430,000	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$22,461,853</b>	<b>\$0</b>	<b>\$17,523,853</b>	<b>\$4,938,000</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	\$70,000	\$0	\$70,000	\$0	\$0	0.0
Percentage Change	0.3%	n/a	0.4%	0.0%	n/a	n/a
FY 2026-27 Executive Request	\$22,838,054	\$276,201	\$17,623,853	\$4,938,000	\$0	0.0
Staff Rec. Above/-Below Request	-\$376,201	-\$276,201	-\$100,000	\$0	\$0	0.0

**Appropriation to the Correctional Treatment Cash Fund**

This line item provides an annual appropriation from the General Fund and the Marijuana Tax Cash Fund to be credited to the Correctional Treatment Cash Fund (CTCF). Money in the CTCF is used to fund the treatment of substance abuse or co-occurring disorders of adult and juvenile offenders. The Offender Treatment and Services line item in this budget provides the Judicial Department with a corresponding appropriation (from reappropriated funds) to spend a portion of this money for the provision of services to offenders on probation, and to transfer the remainder of these moneys to the Department of Corrections, Department of Human Services, and the Department of Public Safety to provide services to offenders in other settings.

**Statutory authority:** Sections 19-19-103 (3.5) (b) and (c) and (4) (a), C.R.S.

**Request/Recommendation:** The recommendation, which matches the request, is summarized in the table below and includes R14.

**Probation and Related Services, Appropriation to the Correctional Treatment Cash Fund**

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$17,702,906	\$16,075,939	\$1,626,967	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$17,702,906</b>	<b>\$16,075,939</b>	<b>\$1,626,967</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$17,702,906	\$16,075,939	\$1,626,967	\$0	\$0	0.0
C&P R14 Marijuana tax cash fund adjustments	0	-1,107,724	1,107,724	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$17,702,906</b>	<b>\$14,968,215</b>	<b>\$2,734,691</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	\$0	-\$1,107,724	\$1,107,724	\$0	\$0	0.0
Percentage Change	0.0%	-6.9%	68.1%	n/a	n/a	n/a
FY 2026-27 Executive Request	\$17,702,906	\$14,968,215	\$2,734,691	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## S.B. 91-094 Juvenile Services

The General Assembly annually appropriates General Fund to the Department of Human Services Division of Youth Services (DYS) for the provision of service alternatives to placing juveniles in the physical custody of the DHS. Generally, the types of services provided include individual and family therapy, substance abuse treatment, mental health treatment, education, vocational and life skills training, mentoring, electronic monitoring, community service programs, gang intervention, mediation services, and anger management classes.

The DHS annually contracts with the Judicial Department to provide some of these services, and this line item authorizes the Judicial Department to receive and spend these moneys. The total amount of S.B. 91-094 funding that the Judicial Department receives depends on a number of factors including: the number of available treatment providers, the structural organization of the districts' programs, and the level and types of treatment services required per district each year. When the amount of funding need is determined, each district submits its request directly to DHS. Once all district requests have been received, the Judicial Department and DHS execute the annual contract.

The FTE that are shown with this line item are actually contract staff (in some cases these may be long-term contracts), and are not reflected as FTE within the Department's payroll system. For purposes of providing actual FTE data, the Department uses its payroll system to determine the number of hours worked by these contract staff and calculate an equivalent number of FTE.

**Statutory authority:** Section 19-2-310, C.R.S.

**Request/Recommendation:** The Department requests, and staff recommends, a continuation appropriation of \$1,596,837 reappropriated funds from transfers from the Department of Human Services.

## Correctional Treatment Cash Fund Expenditures

This line item includes transfers to other departments from the Correctional Treatment Cash Fund as determined by the Correctional Treatment Board and consistent with its funding plan. This line item includes a footnote detailing those transfers.

**Statutory authority:** Section 18-19-103, C.R.S.

**Request/Recommendation:** The recommendation, which matches the request, is summarized in the table below and includes R19.

### Probation and Related Services, Correctional Treatment Cash Fund Expenditures

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$26,389,629	\$0	\$0	\$26,389,629	\$0	1.0
HB 26-1158 Supplemental Bill	\$607,205	\$0	\$0	\$607,205	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$26,996,834</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,996,834</b>	<b>\$0</b>	<b>1.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$26,996,834	\$0	\$0	\$26,996,834	\$0	1.0
C&P R19 Pass-through requests	-1,807,106	0	0	-1,807,106	0	0.0
Prior year actions	-607,205	0	0	-607,205	0	0.0
<b>Total FY 2026-27</b>	<b>\$24,582,523</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,582,523</b>	<b>\$0</b>	<b>1.0</b>
Changes from FY 2025-26	-\$2,414,311	\$0	\$0	-\$2,414,311	\$0	0.0
Percentage Change	-8.9%	n/a	n/a	-8.9%	n/a	0.0%
FY 2026-27 Executive Request	\$24,582,523	\$0	\$0	\$24,582,523	\$0	1.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Reimbursements to Law Enforcement Agencies for the Costs of Returning a Probationer

This line item provides funding for the Judicial Department to reimburse law enforcement agencies for the costs of returning a probationer to Colorado. The source of funding is the Interstate Compact Probation Transfer Cash Fund, that receives revenue from a \$100 filing fee paid by offenders who apply for out-of-state probation supervision.

**Statutory authority:** Section 18-1.3-204 (4) (b), C.R.S.

**Request:** The Department requests a continuation appropriation of \$287,500 cash funds from the Interstate Compact Probation Transfer Cash Fund.

**Recommendation:** Staff recommends a continuation appropriation.

## Victims Grants

These grants are used to provide program development, training, grant management, and technical assistance to probation departments in each judicial district as they continue to improve their victim services programs and provide direct services and notification to victims of crime. The source of funding is victim assistance surcharges collected from offenders and administered by the State Victim Assistance and Law Enforcement (VALE) Board, grants from local VALE boards, and a federal Victims of Crime Act (VOCA) grant that are received by the Division of Criminal Justice and transferred to the Judicial Department.

**Statutory authority:** Section 24-4.2-105 (2.5), C.R.S.

**Request:** The Department requests a continuation appropriation of \$650,000 reappropriated funds from transfers from Judicial and Department of Public Safety victim funds and 6.0 FTE.

**Recommendation:** Staff recommends a continuation appropriation.

## Federal Funds and Other Grants

This line item reflects grants and federal funds associated with probation programs and services. The FTE shown in the Long Bill are not permanent employees of the Department, but represent the Department's estimates of the full-time equivalent employees who are working under the various grants (often in judicial districts).

**Statutory authority:** Section 18-1.3-202, C.R.S.

**Request/Recommendation:** The Department requests, and staff recommends, a continuation appropriation of \$5,615,040 total funds, including \$1,965,040 cash funds, \$850,000 reappropriated funds, and \$2,800,000 federal funds, and 32.0 FTE.

## Indirect Cost Assessment

Indirect cost assessments are charged to cash and federal programs in this division for departmental and statewide overhead costs. The assessments are used in the Courts Administration division to offset General Fund appropriations for central support services. Indirect cost assessments in this appropriation are from the Offender Services Fund, the Correctional Treatment Cash Fund, and the Alcohol and Drug Driving Safety Program Fund.

**Statutory authority:** Colorado Fiscal Rules #8-3; Section 24-75-1401, C.R.S. [Indirect Costs Excess Recovery Fund]

**Request/Recommendation:** The recommendation, which matches the request, is summarized in the table below.

**Probation and Related Services, Indirect Cost Assessment**

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 Long Bill	\$537,263	\$0	\$537,263	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$537,263</b>	<b>\$0</b>	<b>\$537,263</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$537,263	\$0	\$537,263	\$0	\$0	0.0
Operating common policies	-255,218	0	-255,218	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$282,045</b>	<b>\$0</b>	<b>\$282,045</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>Changes from FY 2025-26</b>						
Changes from FY 2025-26	-\$255,218	\$0	-\$255,218	\$0	\$0	0.0
Percentage Change	-47.5%	n/a	-47.5%	n/a	n/a	n/a
<b>FY 2026-27 Executive Request</b>						
FY 2026-27 Executive Request	\$282,045	\$0	\$282,045	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

# Long Bill Footnotes and Requests for Information

## Long Bill Footnotes

Staff recommends **CONTINUING** the following footnote:

- 55 Judicial Department, Probation and Related Services, Offender Treatment and Services -- It is the General Assembly's intent that \$624,877 of the appropriation for Offender Treatment and Services be used to provide treatment and services for offenders participating in veterans' treatment courts, including peer mentoring services.

**Comment:** This footnote expresses legislative intent.

Staff recommends continuing and **CONTINUING AND MODIFYING** the following footnotes:

- 52 Judicial Department, Supreme Court and Court of Appeals; State Courts Administration; Trial Courts; Probation and Related Services -- In addition to the transfer authority provided in Section 24-75-108 (5), C.R.S., up to ~~10.0~~ 5.0 percent of the total appropriation to the following divisions may be transferred between line items: Supreme Court and Court of Appeals, Courts Administration, Trial Courts, Probation and Related Services. Appropriations may be transferred within these divisions and between these divisions.

**Comment:** This footnote provides line item transfer authority as described for the Courts and Probation. The Department uses the transfer authority, but not at a 10.0 percent level, so staff is recommending a reduction.

- 53 Judicial Department, Supreme Court and Court of Appeals, Appellate Court Programs; Trial Courts, Trial Court Programs; Office of the State Public Defender, Personal Services; Office of the Alternate Defense Counsel, Personal Services; Office of the Child's Representative, Personal Services; Office of the Respondent Parents' Counsel, Personal Services -- In accordance with Section 13-30-104 (3), C.R.S., funding is provided for judicial compensation, as follows:

	<u>FY 2024-25</u>		<u>FY 2025-26</u>
	<u>Salary</u>	<u>Increase</u>	<u>Salary</u>
Chief Justice, Supreme Court	\$220,614	\$5,515	\$226,129
Associate Justice, Supreme Court	215,904	5,398	221,302
Chief Judge, Court of Appeals	212,122	5,303	217,425
Associate Judge, Court of Appeals	207,351	5,184	212,535
District Court Judge, Denver Juvenile Court Judge, and Denver Probate Court Judge	198,798	4,970	203,768
County Court Judge	190,245	4,756	195,001

Funding is also provided in the Long Bill to maintain the salary of the State Public Defender at the level of an associate judge of the Court of Appeals and to maintain the salaries of the Alternate Defense Counsel, the Executive Director of the Office of the Child's Representative, and the Executive Director of the Office of the Respondent Parents' Counsel at the level of a district court judge.

**Comment:** This footnote specifies salaries as defined in statute for FY 2025-26. **Staff requests permission to modify these amounts to align with the Committee’s common policy decision on salary survey. If there is no increase for salary survey, these figures will not change.**

*Background:* Precursors of this footnote first appeared in the FY 1999-00 Long Bill. Sections 13-30-103 and 104, C.R.S., established judicial salaries for various fiscal years during the 1990s [through H.B. 98-1238]. These provisions state that any salary increases above those set forth in statute "shall be determined by the general assembly as set forth in the annual general appropriations bill." The General Assembly annually establishes judicial salaries through this Long Bill footnote. The footnote also establishes the salaries for the individuals who head four of the independent judicial agencies by tying them to specific judicial salaries.

*Implications for elected official salaries.* Senate Bill 15-288 replaced the previous fixed dollar salaries listed in statute for certain state and legislative offices with a new method that set those salaries equal to percentages of the salaries of designated judicial officers. This system has been in place since that time (except between January 2021 and January 2022, when it was temporarily suspended). The percentage structure is in place until on or after January 1, 2027, when the pay for elected officials will be determined by an independent state elected official pay commission, pursuant to H.B. 24-1059 (Compensation for State Elected Officials).

State Or Legislative Office	Reference Judicial Officer	Percent of Reference Salary
Governor	Chief Justice, Colorado Supreme Court	66%
Lieutenant Governor	County Court Judges, Class B Counties	58%
Attorney General	Chief Judge, Colorado Court of Appeals	60%
State Legislators	County Court Judges, Class B Counties	25%
Secretary of State	County Court Judges, Class B Counties	58%
Treasurer	County Court Judges, Class B Counties	58%

Because the salaries of justices and judges cannot be reduced while they are in office, all judicial salary increases raise the future salaries for the linked offices in the above table.

56 Judicial Department, Probation and Related Services, Correctional Treatment Cash Fund Expenditures -- This appropriation includes the following transfers:

- \$3,600,000 to the Department of Corrections,
- \$9,000,000 to the Department of Human Services,
- \$5,600,000 to the Department of Public Safety,
- \$3,831,000 to the Offender Treatment and Services line item in the Probation Division, and
- \$169,000 to the District Attorney Adult Pretrial Diversion Programs line in the Centrally Administered Program Section of the Courts Administration Division.

**Comment:** This footnote increases transparency for the flow of Correctional Treatment Cash Funds throughout the Long Bill. **Staff requests permission to update the amounts in this footnote based on the changes recommended to the figures in this packet.**

Staff recommends **DISCONTINUING** The following footnotes:

54 Judicial Department, Trial Courts, Trial Court Programs -- It is the General Assembly's intent that Joint Budget Committee staff affirmatively and explicitly highlight and outline the FY 2026-27 annualization adjustments for S.B. 25-024 (Judicial Officers) within FY 2026-27 budget documents and presentations for Joint Budget Committee awareness and consideration.

**Comment:** The briefing document provided information on the annualization of S.B. 25-024. This footnote does not need to be continued.

54a Judicial Department, Trial Courts, Trial Court Programs -- It is the General Assembly's intent to continue to evaluate the adequacy of the number of district and county judgeships relative to workload in connection with the FY 2026-27 budget. In particular, it is the General Assembly's intent to prioritize judgeships initially proposed in S.B. 25-024 but not ultimately approved, including an additional county judgeship in Arapahoe County.

**Comment:** The briefing document provided information on this topic. This footnote does not need to be continued.

## Requests For Information

Staff recommends the following **NEW** request for information:

N Judicial Department, State Courts Administration, Administration and Technology, General Courts Administration – The Department is requested to provide a report by October 1, 2026, that includes additional analysis on the pattern of referrals for competency restoration. For example, what specific crimes dominate among less grave offense categories of misdemeanors and traffic offenses? Are incompetent to proceed rulings coming disproportionately from some judicial districts, after correcting for differences in the overall caseloads that go through judicial districts and population by judicial district? Do the data show the impact of competency diversion programs yet? Does the Department observe other trends in the data that may assist the General Assembly in understanding and managing the number of referrals for competency restoration?

As previously discussed in this packet, staff will be recommending additional requests for information to address:

- Cash funds management and forecasting. Staff wishes to ensure orderly spend down of cash fund reserves, avoid a sudden "cliff" that must be filled with General Fund, and avoid having the General Assembly appropriate more cash funds than are actually available.
- Staff recommends a bill or RFI asking the Department to convene a workgroup to review department fees. Specific language is pending additional input from the Department and discussion with the JBC on how to proceed

Staff recommends continuing and **CONTINUING** the following request for information:

1. Judicial Department, Probation and Related Services – The State Court Administrator’s Office is requested to provide by November 1 of each year a report on pre-release rates of recidivism and unsuccessful terminations and post-release recidivism rates among offenders in all segments of the probation population, including the following: adult and juvenile intensive supervision; adult and juvenile minimum, medium, and maximum supervision; and the female offender program. The Office is requested to include information about the disposition of pre-release failures and post-release recidivists, including how many offenders are incarcerated (in different kinds of facilities) and how many offenders return to probation because of violations.

**Comment:** The Department has submitted this response annually, and it is helpful for understanding the impact of probation programs. The full response may be found [here](#), on pdf pages 513 to 517.

2. Judicial Department, Trial Courts, District Attorney Mandated Costs – District Attorneys in each judicial district shall be responsible for allocations made by the Colorado District Attorneys' Council's Mandated Cost Committee. Any increases in this line item shall be requested and justified in writing by the Colorado District Attorneys' Council, rather than the Judicial Department, through the regular appropriation and supplemental appropriation processes. The Colorado District Attorneys' Council is requested to submit an annual report by November 1 detailing how the District Attorney Mandated Costs appropriation is spent, how it is distributed, and the steps taken to control these costs.

**Comment:** The Department has submitted this response annually. It is prepared by the Colorado District Attorneys' Council (CDAC). The response may be found [here](#) (pdf pages 521-526).

3. Judicial Department, Probation and Related Services, Offender Treatment and Services – The State Court Administrator's Office is requested to provide by November 1 of each year a detailed report on how this appropriation is used, including the amount spent on testing, treatment, and assessments for offenders.

**Comment:** The Department has submitted this response annually. The response may be found [here](#) (pdf page 527).

# Indirect Cost Assessments

For information the Department's indirect cost assessment plan and staff recommendations, see the decision item on Departmental Indirect Cost Adjustments.

# Additional Balancing Options

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

## General Background

The Judicial Department, *Courts and Probation divisions*, represent 3.1 percent of total state General Fund appropriations in FY 2025-26. General Fund in this section of the budget has increased by 8.2 percent since FY 2018-19 after adjusting for inflation. This is *less* than the statewide increase of 13.6 percent over the same period.<sup>23</sup>

The Courts and Probation divisions have grown more slowly than the Department overall. The *entire* Judicial Department represents 5.2 percent of total state General Fund, and General Fund for the *entire* department has increased 15.1 percent since FY 2018-19 after adjusting for inflation. Thus, a disproportionate share of growth has occurred in the Public Defender and independent agencies divisions, where the General Assembly has adopted significant policy changes that drive additional department costs.

## Additional Reduction Options

A General Fund reduction of 5.0 percent to the sections of the budget covered in this briefing would require a reduction of \$26.0 million. The staff recommendation is \$9.3 million General Fund below the Department request. However, **pending JBC Action on pending common policy items, the recommendation still includes a net increase of \$34.5 million General Fund (6.6 percent).**

Most significant ongoing reductions in this Department will require at least one of the following strategies:

- Reductions in total compensation for judicial staff. The Chief Justice and State Court Administrator maintains a compensation plan that is aligned with the DPA wage survey. In general, judicial compensation is aligned with the State's total compensation policy. *If the JBC makes **common policy decisions** that affect other state staff, e.g., shifting more of the HLD burden to staff, those decisions should affect this department also. However, given the Department's Constitutional role, compensation for this department should not be singled-out.* For scale, note that the request for **employee compensation increases that are mostly pending Committee action drive \$32.0 million General Fund in additional costs.**
- Making use of vacancy savings/trimming funding so that the Department must absorb cuts throughout the agency. The Department has managed to absorb reductions in the \$2.0 to \$3.0 million range in both FY 2024-25 (Department hiring freeze) and FY 2025-26 (statewide HLD reductions). **The Department states**

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<sup>23</sup> Fiscal year 2018-19 appropriations are adjusted for inflation, calculated based on the Legislative Council Staff September 2025 forecast, which reflects an increase in the Denver-Aurora-Lakewood consumer price index of 30.1 percent between FY 2018-19 and FY 2025-26.

**that a hiring freeze generates savings of approximately \$0.8 million per month.** Staff believes these types of strategies could be continued, but recommends that any such reductions be in line with whatever global reductions are being required of other state agencies. Staff has therefore not included FTE reduction proposals that are specific to this department. It is theoretically possible to reduce FTE so that Department administration or caseload models are funded at a lower percentage than presently, but it appears to staff that the courts and probation are better able than most state departments to justify the need for their staff based on their caseload models and workload time studies. As in any large bureaucracy, there are probably opportunities for reduction, but these are not obvious.

The following are some other options that could be considered.

### Additional Options for General Fund Relief

Option	General Fund	Other Funds	Bill?	Description
<b>Expenditure Reductions</b>				
Court Costs, Jury Costs, Court-appointed Counsel, and Reimbursements for Vacated Positions	-430,430	0	N	Staff <b>recommends</b> this option, but it is pending JBC action on a bill. This option would forgo a \$5 increase in the hourly compensation for court-appointed attorneys included in Request R13. The Department has been increasing contract attorney rates consistent with the provisions of S.B. 23-227 (State Agency Attorney Hourly Rate), although it is not technically required to do so. If the statute is modified to limit increases in the independent agencies for FY 2026-27, this should also be applied to other court-appointed attorneys, saving an estimated \$430,430.
Further reduce underfunded courthouse appropriation	-500,000	0	N	The staff recommendation includes a \$500,000 reduction for this item. However, an additional option is to reduce grants provided to counties, lowering annual grants to \$2.5 million on a temporary or ongoing basis.
Reduce (or eliminate) GF appropriations for the Family Violence Justice Grant Program	-434,000	0	N	This option would reduce by 20.0 percent a program that distributes grants to fund qualifying organizations to provide legal advice, representation, and advocacy for on behalf of indigent clients who are victims of family violence. Options might also include moving all revenue and expenses related to this program (\$2.2M) outside of the State's TABOR district through use of a special purpose authority.
Reduce (or eliminate) GF appropriations for the Eviction Legal Defense Grant Program	-220,000	0	N	This option would reduce by 20.0 percent a program that distributes grants to assist in legal representation for Coloradans experiencing or at immediate risk of experiencing an eviction. Options might also include moving \$1.1 million in revenue and expenses related to this program outside of the State's TABOR district through use of a special purpose authority.
Reduce appropriation to the Correctional Treatment Cash Fund	-1,000,000	0	N	This fund is overseen by a collaborative board with representation from DOC, BHA, JUD, Public Safety. This cut would reduce total deposits to the fund by approximately 4.0 percent.

Option	General Fund	Other Funds	Bill?	Description
Run legislation to slow the roll-out of new judges into 3 years, instead of 2	-3,375,670	0	Y	The amount shown is 50 percent of the second year increase for S.B. 25-024 and includes impacts on both the courts <b>and</b> the public defender’s office. OLLS indicates that slowing the roll-out of the new judges would require a bill with 2/3rds approval in both houses
Statutory changes to adjust judicial obligations	indeterminate	0	Y	Various bills have been adopted in recent years that drive some judicial costs. In the briefing document, staff highlighted a few where the Department and judicial staff have noted technical issues that, if addressed, might result in some operational savings. Staff has also included a recommendation for a change to eviction law that might result in some savings.
Subtotal - Expenditures	-5,960,100	0		
Net General Fund Relief	\$5,960,100			

## Revenue Enhancements

- Because this department is funded through a combination of General Fund and cash funds in most line items, where there is excess cash fund available it is easier to refinance line items with additional cash funds than run a bill to transfer money to the General Fund. Staff recommendations in the packet spend these down over time, rather than recommending transfers to the General Fund that may create a cliff.
- There are two expenditure options noted where there may be opportunities to modify some judicial fee revenue to remove it from the State’s TABOR district and into a “special purpose authority”.

## Expenditure Reductions

### Court Costs, Jury Costs, Court-appointed Counsel, and Reimbursements for Vacated Positions

**Description:** This option would eliminate the need included in the Department’s R13 request for \$430,430 associated with a \$5 increase in rates for contract attorneys.

**Key Considerations and Additional Background:** See the write-up for R13.

### Further reduce underfunded courthouse appropriation

**Description:** This option would eliminate the remaining \$500,000 General Fund appropriation for this program, reducing grants to counties to \$2.5 million per year.

**Key Considerations and Additional Background:** See the write-up for R16.

### Family Violence Justice Grant Reduction

**Description:** This option would reduce the General Fund appropriation for Family Violence Justice Grants to implement a cut of 20.0 percent (\$434,000). The program could also be entirely eliminated, saving \$1,850,000

General Fund and transferring the program’s remaining cash fund balance (approximately \$500,000) to the General Fund. Finally, *there may be an option for moving all revenue and expenditures for the program (\$2.17 million total funds based on current appropriations) into a special purpose authority, similar to the approach used in H.B. 24-1286 (Equal Justice Fund Authority).*

**Key Considerations:** This program has been in place since 1999 and offers benefits to indigent clients throughout Colorado who are victims of family violence. A cut of 20.0 percent or more would negatively impact the program, but is a budget-balancing option. Alternatively, **if** the State is at its TABOR cap and the JBC or other legislators wished to sponsor such legislation, related revenue and spending could be restructured to move \$2.17 million for the program outside of the TABOR cap.

**Additional background:** See the write-up for Request R15 for more information. The program was reduced in 2020 and was then unable to fully spend its cost-reimbursed appropriation for multiple years.

## Eviction Legal Defense Grant Program Reduction

**Description:** This option would reduce the base General Fund appropriation for Eviction Legal Defense Grants by 20.0 percent (\$220,000). The program could also be entirely eliminated, saving \$1.1 million General Fund. There may be an option for moving all revenue and expenditures for the program outside the TABOR cap and into a special purpose authority, similar to the approach used in H.B. 24-1286 (Equal Justice Fund Authority).

**Key Considerations:** This program was created in [S.B. 19-180](#) (Eviction Legal Defense Fund) and provides grants to nonprofit organizations that provide legal advice, counseling, and representation to indigent clients facing or at risk of eviction. A program report reflects positive program impacts that may save state resources in other areas (e.g., Human Services). Nonetheless, this is one of various budget-balancing options that could be considered given the state’s financial challenges. Alternatively, if the State is at its TABOR cap and the JBC or other legislators wished to sponsor such legislation, related revenue and spending could be restructured to move \$1.1 million for the program outside of the TABOR cap.

**Additional background:** The program began with a General Fund appropriation of \$750,000 and has had General Fund appropriations of \$1.1 million for the last several years. The program has also received temporary one-time funding during the 2020 and 2021 legislative sessions. Funding goes to legal aid organizations such as Colorado Legal Services and the Community Economic Defense Project. According to a December 2024 Department [report](#):

“Between 2020 and 2024, grant recipients reported positive tenant outcomes for 2,399 clients.

- When grant recipients were involved with limited or full legal representation, eviction proceedings far more often resulted in positive tenant outcomes.
- Statewide data related to eviction cases indicate an improvement in statutorily identified measures, including an increase in the percentage of cases with defendant representation, decreases in the percentage of cases with judgments and writs of restitution, as well as an increase in the percentage of cases with answers filed by defendants.”<sup>24</sup>

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<sup>24</sup> Eviction Legal Defense Fund, Five-Year Evaluation, December 2024  
<https://www.coloradojudicial.gov/sites/default/files/2024-12/Eviction%20Legal%20Defense%20Fund%20Legislative%20Report%20FINAL%202012-5->

[H.B. 24-1286](#) (Equal Justice Fund Authority) added a novel approach for funding grants for organizations that provide legal representation and advice for low-income individuals. It requires certain court filers to incur an equal justice filing fee, collected by the court and transmitted to the Equal Justice Authority, a special purpose authority. It may also be possible to modify the Eviction Legal Defense Grant Program revenue sources and spending structure to move some other fees outside of the state’s TABOR district and to the Equal Justice Fund special purpose authority. This could provide up to \$1.1 million of General Fund relief, but the change will only have this impact if the State is at its TABOR cap.

**Statutory authority:** Sections 13-40-127, C.R.S.

## Reduce appropriation to the Correctional Treatment Cash Fund

**Description:** This option would reduce appropriations to the Correctional Treatment Cash Fund, which is used to support offender substance abuse and co-occurring behavioral health treatment programs in multiple departments (Judicial, Corrections, Behavioral Health Administration, Public Safety). The program is supported by a combination of General Fund and MTCF appropriations *into* the Fund and judicial fee revenue. FY 2024-25 expenditures were \$25.8M in four departments + the City of Denver, so a \$1.0 million reduction would be a reduction of approximately 4.0 percent.

**Key Considerations:** The Correctional Treatment Board is a seven-member statewide board, created in 2012 to consolidate oversight of several different funding streams that support offender services.<sup>25</sup> The collaborative approach may contribute better evidence-informed decision making about these services. Funding from the Correctional Treatment Cash Fund was reduced during the 2025 legislative session by redirecting interest on the fund (\$880,000 in FY 2024-25) to the General Fund. Some funded programs have reverted funds in recent years. The fund had a cash balance of \$8.6 million at the end of FY 2024-25.

**Additional Background:** The table below is from the annual Correctional Treatment Cash Fund report that was submitted with the Department’s budget request. As reflected in this table, the annual allocations proposed for FY 2026-27 reflect a reduction.

<i>Correctional Treatment Summary of Annual Allocations</i>					
	FY23	FY24 *	FY25	FY26 (Estimated)	FY27 (Proposed)
Department of Corrections	3,867,592	3,882,643	3,882,643	3,600,000	3,348,000
Department of Human Services	9,510,251	8,844,533	11,316,933	9,000,000	8,370,000
Department of Public Safety	5,602,074	5,299,696	5,299,696	5,600,000	5,208,000
Denver County	200,000	232,500	250,000	230,000	213,900
Judicial	3,885,687	3,781,279	3,781,279	4,000,000	3,720,000
Non-Agency Specific	1,934,396	2,763,898	3,497,051	3,227,296	2,715,599
<b>Total</b>	<b>25,000,000</b>	<b>24,804,549</b>	<b>28,027,602</b>	<b>25,657,296</b>	<b>23,575,499</b>
<i>Change over prior year</i>	<i>252,806</i>	<i>(195,451)</i>	<i>3,223,053</i>	<i>(2,370,306)</i>	<i>(2,081,797)</i>

\*reduction from FY23 to FY24 appropriation due to reallocation of funds for HB22-1326 Fentanyl Accountability

24.pdf#:~:text=APPLICATION%20PROCESS%20AND%20FUNDING%20MODEL&text=Funds%20are%20awarded%20to%20qualified,services%20is%20typically%20the%20greatest.

<sup>25</sup> <https://www.coloradojudicial.gov/probation/correctional-treatment-board#:~:text=The%20Correctional%20Treatment%20Board%20is,abuse%20and%20co%2Doccurring%20disorders>.

Statute requires minimum appropriations into the fund of \$11.7 million (in addition to fee revenue deposited in the fund). This appears to be \$6.0M below the current General Fund + Marijuana Tax Cash Fund amounts of \$17,702,906 appropriated in FY 2025-26 and requested in FY 2026-27.

## Run legislation to slow the roll-out of new judges into 3 years, instead of 2

**Description:** This option would slow the second year impact of S.B. 25-024 (Judicial Officers), so that the second year impact would spread from two years to three. Annualization for the courts in FY 2026-27 is \$4.7 million General Fund. Once the Public Defender and Bridges are included, the annualization costs are \$6.75 million General Fund.<sup>26</sup> Staff has assumed that half this amount (about \$3.4 million) could be saved in FY 2026-27 if roll-out were slowed (rather than entirely eliminated or delayed).

**Key Considerations:** Legislative Legal Services has indicated that making this change would require a bill that receives a 2/3rds affirmative vote in both chambers.

**Additional background:** For additional information on [S.B. 25-024](#), see the bill and fiscal note and a separate briefing issue on the Department's R1 request. The last judge's bill before this was adopted was in 2019. Legislation adopted in 2020 authorized the new 23<sup>rd</sup> judicial district.

## Statutory changes to adjust judicial obligations

During meetings with the Department, judges, and advocates, staff has asked for input on how legislative changes are driving costs for the courts and probation and whether there are changes that legislators should consider. A [Legislative Council Staff Memorandum](#)<sup>27</sup> released September 30, 2025, includes a list of legislation impacting courts between the 2021 and 2025 legislative session. Some of these bills drove fiscal impacts that were identified in the legislation. Others were identified as "absorbable" but may nonetheless contribute to overall court costs as reflected in workload time studies.

Staff has recommended that a JBC member request a bill draft to address eviction statutes. For information on other bill options see the staff budget briefing.

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<sup>26</sup> The November 1 request includes annualization costs (excluding centrally appropriated amounts) of \$6,751,339 and 60.0 FTE, on top of FY 2025-26 base appropriations of \$3,259,663 and 23.9 FTE, and estimated centrally appropriated amounts of \$1,869,117, for a total of \$11,880,119 and 83.9 FTE. Appropriated funding does not include additional amounts for the Bridges program, which was identified in the fiscal note.

<sup>27</sup> <https://content.leg.colorado.gov/publications/overview-colorado-judicial-branch#:~:text=This%20memorandum%20provides%20an%20overview,Branch%20and%20Judicial%20Department%20interchangeably>. See pages 13-18.

# Appendix A: Numbers Pages

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

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

**Appendix A: Numbers Pages**

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

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

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

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

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

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

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

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

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

**(B) Central Appropriations**

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

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

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

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

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

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

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

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

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

**(C) Centrally Administered Programs**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

	<b>FY 2023-24 Actual</b>	<b>FY 2024-25 Actual</b>	<b>FY 2025-26 Appropriation</b>	<b>FY 2026-27 Request</b>	<b>FY 2026-27 Recommendation</b>
<b>TOTAL - Judicial Department</b>	657,957,851	706,886,845	785,062,356	848,876,157	831,658,362
<i>FTE</i>	<u>4,096.7</u>	<u>4,191.1</u>	<u>4,238.9</u>	<u>4,313.5</u>	<u>4,280.1</u>
General Fund	159,549,559	308,697,361	521,118,084	564,932,981	555,636,921
Cash Funds	453,214,185	342,640,099	202,448,031	225,820,637	218,402,069
Reappropriated Funds	34,702,128	44,560,260	57,071,241	53,697,539	53,194,372
Federal Funds	10,491,979	10,989,125	4,425,000	4,425,000	4,425,000

# COLORADO GENERAL ASSEMBLY

Sen. Janice Marchman, Chair  
Sen. Mark Baisley  
Sen. Robert Rodriguez



Rep. Brianna Titone, Vice-Chair  
Rep. Amy Paschal  
Rep. Ron Weinberg

## Joint Technology Committee

State Capitol Building, Room 011  
Denver, Colorado 80203-1784

Email: [jtc.ga@coleg.gov](mailto:jtc.ga@coleg.gov)  
(303) 866-3521

March 12, 2026

Representative Emily Sirota  
Chair, Joint Budget Committee  
200 East 14th Avenue, Third Floor  
Denver, Colorado 80203

Dear Representative Sirota,

On March 5, 2026, the Joint Technology Committee (JTC) discussed the Judicial Department R-06 Information Technology Infrastructure operating request referred to the committee pursuant to Section 2-3-1704 (11)(f) and Joint Rule 45(b) by the Joint Budget Committee on December 17, 2025. The committee voted to recommend funding the operating request on a 5-0 vote.

A description of the recommended request is attached.

If you have any questions or concerns about the JTC's recommendations, please call Samantha Falco, Legislative Council Staff, at 303-866-4794.

Sincerely,

A handwritten signature in black ink that reads 'Janice Marchman'. The signature is written in a cursive style.

Senator Janice Marchman, Chair

cc: Joint Budget Committee Members  
Joint Technology Committee Members  
Joint Technology Committee Staff  
Amanda Bickel, Joint Budget Committee Staff



## Legislative Council Staff

*Nonpartisan Services for Colorado's Legislature*

# Memorandum

January 19, 2026

**TO:** Joint Technology Committee

**FROM:** Samantha Falco, Research Analyst, 303-866-4794

**SUBJECT:** JTC Staff Analysis of JBC-Referred FY 2026-27 Operating Budget Request  
Colorado Judicial Department R-06 IT Infrastructure

## Summary

The Judicial Department is requesting an increase of \$6.7 million in cash fund spending authority from the Judicial Department Information Technology (IT) Cash Fund. Additionally, the department is requesting a three-year spending authority for \$3.1 million of the requested amount.

## Request Details

The Judicial Department is requesting to increase the department's IT Infrastructure operating line by \$6.7 million in FY 2026-27, and annualizing to \$7.5 million in FY 2027-28. In FY 2025-26, the operating appropriation totaled \$24.0 million, \$23.1 million of which was cash funded. The department provided the following breakdown for the requested increase:

- **Software inflation costs:** \$250,000, citing an industry-wide 9 to 14 percent price increase;
- **Audio and visual technology:** \$2.4 million in FY 2026-27 and \$4.7 million in FY 2027-28 and ongoing to fund the permanent audio and visual technology in each courtroom as a result of COVID-19;
- **Data center hardware:** \$3.1 million in FY 2026-27 with a three-year spending authority and \$460,000 in FY 2027-28 and ongoing to update the department's data center hardware;

**Open records requirements:** Pursuant to Section 24-72-202 (6.5)(b), C.R.S., research memoranda and other final products of Legislative Council Staff are considered public records and subject to public inspection unless: a) the research is related to proposed or pending legislation; and b) the legislator requesting the research specifically asks that the research be permanently considered "work product" and not subject to public inspection. If you would like to designate this memorandum to be permanently considered "work product" not subject to public inspection, or if you think additional research is required and this is not a final product, please contact the Legislative Council Librarian at (303) 866-3521 within seven days of the date of the memorandum.



- **Security:** \$740,000 in FY 2026-27 and \$1.5 million in FY 2027-28 for increased security costs on the Deepwatch Security platform, F5 Distributed Cloud Software, and Cisco Security Enterprise Agreement.

The department included a request for three-year spending authority for the data center hardware update. Currently, the department is implementing the Case Management System, and states the spending authority extension will help ensure the successful implementation of the new system and subsequent migration of many other critical applications.

## Committee Options

The JTC has three options for committee action when it reviews an operating budget request and makes a recommendation to the JBC. The JTC can:

- recommend the request to the JBC for funding with no concerns;
- recommend the request to the JBC for funding with concerns; or
- not recommend the request for funding.