

# Judicial Department - Courts and Probation FY 2025-26 Comeback Request

March 13, 2025

<b>Department:</b>	<b>Judicial Department (Courts and Probation)</b>
<b>Title:</b>	BA05/ITCAP01 Judicial Case Management System (year 2)

	FY26 Base Appropriation	FY26 Request	JBC Action	Comeback Request	Difference Between Action and Department Request
Total	\$20,620,662	\$7,163,450	\$3,163,450	\$1,000,000	\$1,000,000
FTE	0.0	0.0	0.0	0.0	0.0
GF	\$931,200	\$4,000,000	\$0	\$1,000,000	\$1,000,000
CF	\$19,689,462	\$3,163,450	\$3,163,450	\$0	\$0
RF	\$0	\$0	\$0	\$0	\$0
FF	\$0	\$0	\$0	\$0	\$0

## **Summary of Initial Request:**

The Judicial Case Management System (CMS) is a software platform designed to assist the courts and legal professionals in managing and tracking judicial cases and related activities. It streamlines and automates various aspects of the judicial process thereby improving efficiency, transparency, services, and accessibility. The CMS contains personal and case information of those engaged with the Courts and Probation Departments and is used by judges, court staff, clerks, probation officers, and other stakeholders involved in the Colorado legal system.

The current case management system has been in place for approximately 28 years and presents the Department with multiple challenges, including inefficiencies, insufficient information integration, diminished data governance opportunities, and increased maintenance costs. Additionally, the talent pool who are qualified to maintain the antiquated system is decreasing as state-of-the-art solutions become more mainstream. The base operating system of the current CMS is written in a computing language that was invented in the 1950s and is increasingly harder to minimally support and maintain, making it difficult to add new functionality or coding related to data requests. Additionally, the Branch's ability to secure the existing CMS system against modern cybercriminals is heavily impacted by the age and technology of the legacy system. Hardening legacy systems against intrusion becomes increasingly difficult and costly as these systems age.

The Judicial CMS project is a four-year project, with a \$10.6 million appropriation with three-year spending authority for year-one included in the FY 2024-25 Capital Information Technology section of the Long Bill. This includes \$6.0 million General Fund and \$4.6 million cash funds from the Judicial Information Technology (IT) Cash Fund. The Phase 1 Discovery and Planning process of the project is currently underway. Approximately 30 percent of the Phase I budget has been utilized and the Department has engaged more than 175 judicial stakeholders to:

- Standardize and document 560+ CMS processes over the course of 7 months, which included job shadowing, interviews and stakeholder validation meetings;
- Identify more than 40 distinct data sources and repositories that need to be considered for the new CMS;
- Document hundreds of pain points and wish list items from end users to help identify high value improvements to seek in the new CMS;
- Capture the flow of data between internal and 3<sup>rd</sup> party systems; and
- Develop a data classification schema that will drive data disposition outcomes, security and privacy requirements.

In the coming months, the Department will:

- Develop a business taxonomy that will provide a structured, consistent framework for organizing and classifying business information;
- Develop the framework for a knowledge management program;
- Develop trainings to ensure preservation and updates for the process maps and trainings for furthering the KM program;
- Develop information governance and retention policies;
- Create a change management plan to prepare the organization for the CMS; and
- Develop a detailed Request for Proposals (RFP) to solicit vendors.

Once a vendor system is procured, the funding will be used for a multi-year implementation project to implement the CMS. This includes vendor services for:

- Design – The Department will engage current case management system users in the development of both new and existing workflows and business processes. The design phase will conclude with completion, review, and approval of all technical specifications.
- Development – The selected vendor will transform the requirements and design specifications into a functional software solution. This includes configuration, customization, unit testing, integration of the components into a unified system, comprehensive testing, debugging, documentation, data migration, version control, and continuous integration and deployment.
- Testing – Testing of the full capabilities of the system, including migrated data and software performance will be conducted by utilizing test/user groups.
- Deployment – Phased delivery of the initial CMS product.

In addition to the above, year-two funding will cover the initial cost of subscriptions, support, maintenance, and updates. These costs will begin to be incurred at the time the system is functional, not when it is fully deployed. The Department anticipates that the fees will begin in May of 2026 and will be ongoing, including:

- Subscriptions for Department staff to access the CMS;
  - Bug fixes that address any issues, bugs, or errors discovered in the system to consistently maintain its functionality and performance;
  - User support, technical assistance, troubleshooting, and other necessary services including system-related queries, problems, and training;
  - Performance monitoring to identify and address any process and scalability issues or resource constraints that negatively affect the system's optimal performance;
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- Regular review and update of security measures to minimize vulnerabilities, security threats, or breaches;
- Compatibility and integration of the system with other software applications, platforms, or databases;
- Version control and configuration management to track changes and ensure proper configuration;
- Change management processes to evaluate the impact of proposed changes, determine their feasibility, and implement approved changes while minimizing disruptions to the system;
- Enhancements and upgrades based on user feedback, evolving organizational needs, legislative changes, and emerging technologies;
- Base knowledge development and comprehensive documentation and updates of user manuals, technical guides, FAQs, and troubleshooting resources to support users.

The year-three funding request will be included in the November 1, 2025 budget submission for FY 2026-27.

**Committee Action:**

The JBC approved the request for \$2.7 million Judicial IT Cash Funds for the project and \$435,000 Judicial IT Cash Funds for hosting and subscription costs. The JBC denied the request for \$4.0 million General Fund.

**Judicial Department Comeback:**

Second year funding for the Judicial Case Management System is critical to the progress of the project. The Branch requests reconsideration of the JBC’s action to deny a FY 2025-26 General Fund appropriation for the project. **In addition to the previously approved cash fund appropriation, the Branch requests an appropriation of \$1.0 million General Fund in FY2025-26.**

<b>Department:</b>	<b>Judicial Department (Courts and Probation)</b>
<b>Title:</b>	R03 Aurora Municipal Domestic Violence Policy

	FY26 Base Appropriation	FY26 Request	JBC Action	Comeback Request	Difference Between Action and Department Request
Total	\$108,455,948	\$2,034,317	\$0	\$242,156	\$242,156
FTE	1,261.1	24.38	0.0	3.2	3.2
GF	\$931,200	\$2,034,317	\$0	\$242,156	\$242,156
CF	\$19,689,462	\$0	\$0	\$0	\$0
RF	\$0	\$0	\$0	\$0	\$0
FF	\$0	\$0	\$0	\$0	\$0

## **Summary of Initial Request:**

The Aurora City Council voted to discontinue the prosecution of domestic violence (DV) cases in Aurora Municipal Court. As a result, all DV cases will be prosecuted in County Court beginning July 1, 2025. When an individual previously received a sentence to probation as the result of a prosecution in Aurora Municipal Court, the individual was supervised by the Aurora Municipal Probation Department. Starting July 1, 2025, individuals sentenced to probation as the result of a prosecution in County Court will be supervised by probation departments administered by the Colorado Judicial Department (state probation).

District Probation Departments are currently operating at an average staffing level of approximately 85 percent. Currently, seven of the district probation departments are staffed below 80 percent for probation officers. Former Aurora Municipal Court cases that will now be filed in County Court cannot be absorbed and will overwhelm the system, further reducing capacity to provide services. Probation Officer workload will increase reducing their ability to meet the basic standards and legislative requirements of their work, such as responding to violations, conducting supervision appointments, and verifying progress in DV treatment.

The Judicial Department (Courts and Probation) requested \$2,941,256 General Fund and 24.4 FTE in FY 2025-26 to increase service capacity in Districts to accommodate increased DV caseloads. The request annualized to \$3,009,368 General Fund and 26.6 FTE in FY 2026-27 and ongoing.

## **Committee Action:**

The JBC denied the request and asked for additional information.

## **Judicial Department Comeback:**

Data from Aurora municipal court staff indicate an average of 868 domestic violence (DV) cases are sentenced to probation annually. It is anticipated that the transition from municipal to County Court will not alter the frequency of arrests, the number of filings, or the sentences to probation. Consequently, state probation can expect approximately 868 additional DV cases each year. The 18th Judicial District (JD), which will handle the majority of these new cases, currently supervises 793 individuals with DV cases. This transition will nearly double the district DV caseload and increase overall supervision workload by approximately 10 percent.

Colorado Probation uses a staffing model, created in partnership with an independent vendor, to identify FTE needs and distribute FTE equitably among districts. Due to insufficient resources, most districts, including the 18th JD, operate with a fraction of the staff they require. The current staffing model (FY25) indicates that the 18th JD functions with 80 percent of the personnel required to meet statutory obligations, forcing current staff to absorb an additional 20 percent of the workload. To combat understaffing, the department has re-deployed resources and implemented various strategies to manage their responsibilities. Although effective, these strategies are not viable long-term and the current staff have little to no capacity to absorb more work. This 10 percent increase in caseload cannot be absorbed within existing resources.

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To effectively address the urgent need for resources while prioritizing public safety and maintaining budgetary discipline, this comeback request reflects a reduction of 9.0 FTE overall and an incremental hiring approach for the 17.6 Probation Officer FTE. This strategy will enable probation to effectively manage the anticipated influx of DV cases, ensuring that operational needs are met, and fiscal concerns are addressed. Specifically, the comeback request reflects a cost reduction for presentence investigations and 9.0 supervisor, victim services, and support staff FTE and retains only supervision/Probation Officer FTE. The request also reflects costs related to incremental hiring of 17.6 Probation Officer FTE over two fiscal years:

- Year 1 (FY 2025-26) – New positions would be hired as follows:
  - 2 officers on October 1, 2025
  - 3 officers on February 1, 2026
  - 3.8 officers on April 1, 2026
- Year 2 (FY 2026-27) – New positions would be hired as follows:
  - 4.0 officers on July 1, 2026
  - 4.8 officers on October 1, 2026

The request annualizes to \$1,489,242 General Fund in FY 2026-27 and \$2,025,637 in FY 2027-28.

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