

# Judicial Department - Courts and Probation FY 2021-22 Supplemental Comeback Request

January 21, 2022

<b>Department:</b>	<b>Judicial Department Courts and Probation</b>
<b>Title:</b>	S02- IT Infrastructure

	FY 2021-22 Appropriation	FY 2021-22 Supplemental Request	JBC Action	Comeback Request**	Difference Between Action and Department Request
<b>Total</b>	<b>\$15,976,260</b>	<b>\$9,073,128</b>	<b>\$0</b>	<b>\$9,073,128</b>	<b>(\$9,073,128)</b>
FTE	0.0	0.0	0.0	0.0	0.0
GF	\$125,230	\$0	\$0	\$0	\$0
CF	\$15,851,030	\$9,073,128	\$0	\$9,073,128*	(\$9,073,128)
RF	\$0	\$0	\$0	\$0	\$0
FF	\$0	\$0	\$0	\$0	\$0

\*Source of funds is the Revenue Loss Restoration Cash Fund (24-75-227 C.R.S.) funded with American Rescue Plan Act dollars

\*\* The Department is requesting two-year spending authority for these dollars in the event supply chain issues delay product delivery before June 30<sup>th</sup>, 2022.

### Summary of Initial Request:

The Judicial Department (Courts and Probation) requests \$9,073,128 in Coronavirus State and Local Fiscal Recovery Funds (ARPA) for Information Technology Infrastructure upgrades necessitated by the change in Departmental business and operational practices driven by the COVID-19 pandemic. As mentioned in the Department’s FY23 budget submission Decision Item R-03, this FY22 request is year one of a four-year, \$33 million Judicial IT Infrastructure Upgrade Plan driven by the pandemic and associated changes in court and probation business practices. The need for this funding is immediate and urgent as court operations have already been significantly altered because of the pandemic

The Department has developed a four-year IT Infrastructure plan identifying projects in response to the COVID-19 pandemic and the continuation of a technology strategy to ensure access to justice in this new environment. Some of these projects were underway prior to 2020, however, the COVID-19 pandemic has accelerated the need for their implementations. The categories of investment are detailed below:



<b>Judicial Department Four Year Infrastructure Upgrade Plan by Category</b>						
	<b>Projects</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>Total</b>
1	SDWAN Project	\$1,304,170	\$650,000	\$650,000	\$0	\$2,604,170
2	AV Infrastructure	\$2,500,000	\$3,600,000	\$3,600,000	\$3,600,000	\$13,300,000
3	Webex	\$482,160	\$482,160	\$482,160	\$482,160	\$1,928,640
4	Network Infrastructure	\$2,105,446	\$1,285,000	\$1,300,000	\$1,300,000	\$5,990,446
5	Data Center Hardware	\$2,061,126		\$1,000,000		\$3,061,126
6	Disaster Recovery/OIT Move	\$0	\$1,096,779			\$1,096,779
7	Security	\$620,226	\$1,427,924	\$1,483,739	\$1,691,468	\$5,223,357
	<b>Totals:</b>	<b>\$9,073,128</b>	<b>\$8,541,863</b>	<b>\$8,515,899</b>	<b>\$7,073,628</b>	<b>\$33,204,518</b>

The Department is requesting this plan be funded from the Revenue Loss Restoration Cash Fund (24-75-277 C.R.S.) whose revenue source is American Rescue Plan Act of 2021.

**Committee Action:**

On the morning of January 19<sup>th</sup>, 2022 JBC Staff recommended NOT approving Judicial Supplemental request S-2 until reviewed by the Joint Technology Committee. The Joint Budget Committee by a 6 -0 vote approved staff’s recommendation.

**Judicial Comeback:**

In the afternoon of January 19<sup>th</sup>, the Judicial Department, Courts and Probation made a presentation to the Joint Technology Committee about its multi-year IT Infrastructure plan (see chart above). At the end of the session, the Joint Technology Committee voted to recommend the FY22 portion of the plan and to forward that recommendation to the Joint Budget Committee. Due to timing issues (the JTC recommendation occurred after the JBC had acted upon the Department’s supplementals) the Department is submitting this come back request seeking JBC approval of the FY22 portion of this IT Infrastructure request.

Due to the essential nature of equipment and hardware in this plan, the Department has procured nearly \$5.5 million of equipment, hardware, and security products in the current fiscal year. The COVID-19 pandemic significantly altered operations of courts and probation statewide. Working from home, remote court hearings, remote probationer/probation officer meetings, and other operational changes strained the capacity of the Department’s IT Infrastructure to keep the courts and probation operational. The Department has identified critical areas of IT Infrastructure in need of immediate investment to ensure operational reliability is continued and improved.

Further, the current worldwide supply chain disruption prodded the Department to take immediate action to purchase necessary items to improve the IT infrastructure and mitigate the risk of disruptions to court activities. The need to provide effective virtual court proceedings to the citizens of Colorado is the primary focus of the Department and requires action thereby making the approval of this supplemental request very important.

**Fund Source:**

*These projects clearly meet the US Treasury guidelines and intent for uses of ARPA funds. In its recently published final rules issuance, the US Treasury enumerated eligible uses clarifying that capital expenditures such as technology infrastructure to adapt government operations to the pandemic (e.g., video-conferencing software, improvements to case management systems or data sharing resources), reduce government backlogs, or meet increased maintenance needs are eligible. (page 190 of the final rules).*

