

Joint Budget Committee



Staff Figure Setting FY 2025-26

Judicial Department Courts and Probation (Judicial Branch)

JBC Working Document - Subject to Change
Staff Recommendation Does Not Represent Committee Decision

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How to Use this Document: The Department Overview contains a table summarizing the staff recommended changes. Brief explanations of each change follow the table. Each division description includes a similar table but does not repeat the brief explanations. Sections following the Department Overview and the division summary tables provide more details about the changes.

To find decision items, look at the Decision Items Affecting Multiple Divisions or the most relevant division. This applies to both decision items requested by the department and recommended by the staff. Decision items appear in the requested priority order within sections.

Department Overview

In addition to the Courts and Probation, commonly understood as the traditional Judicial Branch, the Judicial Department also includes 11 constitutional or statutory independent agencies. This document addresses the Courts and Probation. The independent agencies are addressed in separate documents.

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 - State Courts Divisions						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$758,867,070	\$513,132,994	\$188,563,977	\$52,745,099	\$4,425,000	4,185.7
Other legislation	1,565,748	-198,509,205	200,074,953	0	0	11.4
SB 25-096 (Supplemental Bill)	5,781,147	31,387	6,121,300	-371,540	0	0.0
Total FY 2024-25	\$766,213,965	\$314,655,176	\$394,760,230	\$52,373,559	\$4,425,000	4,197.1
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$766,213,965	\$314,655,176	\$394,760,230	\$52,373,559	\$4,425,000	4,197.1
Annualize GF-ARPA swap (HB24-1466)	0	200,000,000	-200,000,000	0	0	0.0
Adjusted FY 2024-25 Appropriation	766,213,965	514,655,176	194,760,230	52,373,559	4,425,000	4,197.1
C&P BA1 Virtual court management system	3,035,438	0	3,035,438	0	0	0.0
C&P ITCAP1/BA5 JUD CMS year 2	3,163,450	0	3,163,450	0	0	0.0
C&P R1/BA8/BA4 JCEF collections sustainability	0	0	0	0	0	0.0
C&P R2 Budget Analyst FTE	0	0	0	0	0	0.0
C&P R3 Aurora municipal DV cases	0	0	0	0	0	0.0
C&P BA2 Language interpreters and translators	2,182,763	0	2,182,763	0	0	0.0
C&P BA7 Courthouse and probation security	0	0	0	0	0	0.0
C&P BA9 Underfunded Courthouse Fac Grant Prog	-2,000,000	-2,000,000	2,000,000	-2,000,000	0	0.0
C&P BA10 Jud Perf Cash Fund spending authority	0	-214,500	214,500	0	0	0.0
C&P BA11 S.B. 24-205 fiscal note adjustment	60,661	0	60,661	0	0	0.5
C&P BA12 Independent agency common policies	-1,026,983	-1,026,983	0	0	0	0.0
C&P BA14 Technical adjustments	-743,834	0	-1,091,015	347,181	0	0.0
C&P R15 Pass-through requests	-1,528,452	0	301,015	-1,829,467	0	0.0
C&P R16 Informational adjustments	1,206,359	0	1,206,359	0	0	0.9
C&P SI1 Carr Judicial Center leased space alloc	1,748,257	-1,485,896	0	3,234,153	0	0.0
C&P SI2 Courthouse furn and infrastructure maint	0	0	0	0	0	0.0
C&P SI3 Additional GF reductions	-570,186	-1,648,406	1,078,220	0	0	0.0
C&P SI4 Competency-behavioral health data hub	0	0	0	0	0	0.0

Judicial Department - State Courts Divisions						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Centrally appropriated line items	27,382,942	22,834,349	581,523	3,967,070	0	0.0
Annualize prior year actions	-8,527,323	-2,784,297	-6,114,566	371,540	0	14.5
Total FY 2025-26	\$790,597,057	\$528,329,443	\$201,378,578	\$56,464,036	\$4,425,000	4,213.0
Changes from FY 2024-25	\$24,383,092	\$213,674,267	-\$193,381,652	\$4,090,477	\$0	15.9
Percentage Change	3.2%	67.9%	-49.0%	7.8%	0.0%	0.4%
Changes from Adjusted FY 2024-25	\$24,383,092	\$13,674,267	\$6,618,348	\$4,090,477	\$0	15.9
Percentage Change	3.2%	2.7%	3.4%	7.8%	0.0%	0.4%
FY 2025-26 Executive Request	\$804,427,542	\$547,053,443	\$197,719,216	\$55,229,883	\$4,425,000	4,245.5
Staff Rec. Above/-Below Request	-\$13,830,485	-\$18,724,000	\$3,659,362	\$1,234,153	\$0	-32.5

Description of Incremental Changes

BA1 Virtual court management system: The request includes \$3,035,438 cash funds from the Judicial IT Cash Fund for the second year of funding for implementation of the virtual court management system. The virtual court management system increases the Courts' administrative control over participation through virtual hearing to ensure order and public safety in virtual courtroom processes. The recommendation is for \$3,035,438 cash funds.

ITCAP1/BA5 Judicial case management system year 2: The request includes \$7.2 million total funds, including \$4.0 million General Fund and \$3.2 million cash funds from the Judicial IT Cash fund for the second year development costs of the Judicial Case Management System. The first year appropriation was placed in the Information Technology Projects section of the Long Bill; staff recommends continued placement in IT Projects for any appropriations approved for the second year. The recommendation is for approval of \$3.2 million cash funds to enable continued development of the project with Department cash funds. At this time, staff recommends denial of the request for \$4.0 million General Fund on the basis of the current General Fund deficit. The Committee may wish to consider the state funding in the context of Joint Technology Committee (JTC) recommendations for IT capital projects.

R1/BA8 JCEF collections sustainability and BA4 cash fund fee adjustment authority

(LEGISLATION): (1) R1/BA8 appropriation request: The request includes an increase of \$945,542 total funds, including \$1.2 million General Fund and a decrease of \$254,458 cash funds from the Judicial Collection Enhancement Fund (JCEF) for FY 2025-26 and future years for JCEF and Collections Program sustainability.

(2) The Courts and Probation also request legislation for the statutory adjustment, over two years, of time and late fees that fund the JCEF. If fee adjustment is not pursued, the Courts seek General Fund support of \$3.1 million for FY 2025-26 and \$3.3 million for future years.

(3) BA4 Cash Fund Fee Adjustment Authority is submitted as a legislation concept for consideration and discussion. Staff includes this item with R1/BA8 JCEF Collections Sustainability because it should be considered in context with the legislation component of the R1 request item. This concept would allow the Courts to have administrative authority to increase fees that are currently set in statute up to an amount that is no greater than the average statewide revenue growth limit over the prior four years; this includes authority over the time and late fees proposed for R1.

The recommendation includes: (1) denial of the appropriation request for additional General Fund and cash fund adjustments; (2) that the Committee consider legislation as included in the BA4 concept to allow the Courts to increase fees administratively up to an amount no greater than the average statewide revenue growth limit; and (3) that the Committee also consider legislation that would allow the Courts to collect, off-the-top, a defined percentage of collections for most collection types in order to fund the JCEF for the anticipated cash fund revenue operating deficit of \$3.1-3.3 million.

R2 Budget analyst FTE: The request includes an increase of \$277,177 General Fund and 1.8 FTE for FY 2025-26 and \$287,493 and 2.0 FTE for future years for two Budget Analyst II positions. The recommendation is for denial of the request.

R3 Aurora municipal DV cases: The request includes an increase of \$2.9 million General Fund and 24.4 FTE for FY 2025-26 and \$3.0 million General Fund and 26.6 FTE for future years. The request includes 19 probation officers and related supervisor and support staff to supervise the additional estimated 868 cases that will become State court responsibility on July 1, 2025, as a result of Aurora discontinuing the prosecution of domestic violence cases in its municipal court. The recommendation is for denial of the request.

R4-R7 and R10-R14 WITHDRAWN: The Courts withdrew requests R4 through R7 and R10 through R14. These include R4 Retirements; R5 PAIRR attorney; R6 Leadership development; R7 Judicial district probation resources; R10 Peer training coordinator; R11 DA adult pretrial diversion funding; R12 Family-friendly Grant Program; R13 Judicial forms and accessibility; and R14 Childcare stipend and coordinator. No further Committee action is required for items R4-R7 and R10-R14.

BA6/R8/R9 ELIMINATE R8 and R9: The BA6 request eliminates the Judicial IT Cash Fund requests included in R8 ITS infrastructure and maintenance and R9 ITS data center refresh in order to refinance General Fund for IT request items BA1 Virtual court management system and ITCAP1/BA5 Judicial case management system year 2. No further Committee action is required.

BA2 Language interpreters and translators: The request includes \$2,182,763 General Fund for increased contract language services for State Courts. The request annualizes to \$2.7 million General Fund in years thereafter. The recommendation is for (1) \$2,182,763 General Fund; (2) an offsetting adjustment in Trial Court Programs to refinance the General Fund to cash funds from the Judicial Stabilization Cash Fund, and (3) offsetting annualizations in the same manner.

BA7 Courthouse and Probation Security (LEGISLATION): The request includes: (1) \$1.0 million General Fund for Courthouse Security for FY 2025-26 and future years to increase courthouse and probation security grants provided to counties; and (2) legislation to specify that security is

to be provided at both courthouses and probation offices that are not located in a courthouse. The recommendation includes: (1) denial of the requested \$1.0 million General Fund appropriation; and (2) that the Committee pursue legislation to add the requested provision to clarify county responsibility for State Court-related building security.

BA9 Underfunded Courthouse Facility Grant Program: The request includes \$2.0 million cash funds from the Underfunded Courthouse Facilities Cash Fund for FY 2025-26 and future years to provide ongoing spending authority of up to \$2.0 million per year from reserve balances. The recommendation is for (1) approval of the request; and (2) a decrease of \$2.0 million General Fund and related reappropriated funds spending authority for the appropriation to the cash fund.

BA10 Judicial Performance Cash Fund spending authority: The request includes \$125,000 cash funds from the Judicial Performance Cash Fund to restore a reduction of cash funds spending authority taken in FY 2024-25. The recommendation is (1) denial of the request for the increased cash funds spending authority; and (2) a decrease of \$214,500 General Fund offset with an increase of \$214,500 cash funds.

BA11 S.B. 24-205 fiscal note adjustment: The request includes \$802,913 General Fund and 6.8 FTE for FY 2025-26 for staff resources to comply with S.B. 24-205 (Consumer Protections for Artificial Intelligence). The request annualizes to \$1.2 million General Fund and 7.3 FTE in future years. The recommendation is for \$60,661 cash funds from the Offender Services Fund and 0.5 FTE, for a half-time probation services analyst II to oversee initial implementation and annual reporting requirements and any initial work related to appeals.

BA12 Independent agency common policies: The request includes a decrease of \$507,550 General Fund for Judicial Department operating common policy line items for amounts requested to be placed in the Office of Administrative Services for Independent Agencies (ASIA) for the common policies share for those independent agencies. The recommendation is for budget neutral adjustments that include: (1) a net decrease of \$1,026,983 for the State Courts and (2) increases of \$653,475 for the Office of State Public Defender and \$373,508 for ASIA agencies, across workers' compensation, payment to risk management and property fund, and CORE operations.

BA14 Technical adjustments: The request includes a net decrease of \$743,834 total funds, including a decrease of \$1,091,015 cash funds and an increase of \$347,181 reappropriated funds for technical adjustments for FY 2025-26 and future years. The recommendation is for approval of the request.

R15 Pass-through requests: The request includes a net decrease of \$1.5 million total funds from two pass-through requests: (1) for FY 2025-26, the District Attorney's Council requests a 3.0 percent increase for mandated costs of \$91,767 total funds, including \$85,527 General Fund and \$6,240 cash funds; and (2) for FY 2025-26, the Correctional Treatment Board requests a decrease of \$1.8 million reappropriated funds from Correctional Treatment Cash Fund allocations to Judicial Department appropriations. The reduced CTCF allocation necessitates an increase of \$301,015 cash funds from the Sex Offender Surcharge Fund. The recommendation includes: (1) denial of the 3.0 percent increase request from the District Attorney's Council; and

(2) approval of the cash and reappropriated funds adjustments from the Correctional Treatment Board.

R16 Informational adjustments: The request includes an increase of \$1.2 million cash funds from annual attorney registration fees and 0.9 FTE for informational adjustments for the Office of Attorney Regulation Counsel. These funds are continuously appropriated under the Judicial Department's constitutional authority. The recommendation is for approval of the request.

SI1 Carr Judicial Center leased space allocations: Staff recommends the budget-neutral reallocation of General Fund provided for support of Carr Judicial Center funding to the Office of State Public Defender and the Administrative Services for Independent Agencies (ASIA) for leased space occupied by the independent agencies. Adjustments include: (1) Increase the appropriation to the Ralph L. Carr Colorado Judicial Center Leased Space line item in the State Courts Administration by \$1,748,257 General Fund; (2) Add the same line item to the State Public Defender with an appropriation of \$974,374 General Fund; (3) Add the same line item to the Office of Administrative Services for Independent Agencies with an appropriation of \$511,522 General Fund; (4) Reduce the General Fund appropriation for Debt Service Payments in the Ralph L. Carr Colorado Judicial Center subdivision budget by \$3,234,153; offsetting the General Fund increases; and (5) Increase the reappropriated funds appropriation from the Justice Center Cash Fund by \$3,234,153 to be paid by the three agency leased space allocations.

SI2 Courthouse Furnishing and Infrastructure Maintenance: This staff-initiated recommendation is to establish Committee policy for addressing this line item in future years.

SI3 Additional GF reductions: This staff-initiated recommendation is for additional reductions of General Fund across three line items totaling \$1,648,406, partially offset with \$1,078,220 cash funds.

SI4 Competency-behavioral health data hub: This staff-initiated recommendation is for a \$100,000 General Fund appropriation for a Competency and Behavioral Health Data Hub, to be located in the Office of Administrative Services for Independent Agencies. The recommendation offsets \$50,000 in a reduction to the Bridges of Colorado personal services line item and assumes an additional offset of \$50,000 from the greater General Fund reductions for the State Courts recommended in this document. These adjustments are not reflected in the State Courts.

Centrally Appropriated Line Items: The request includes a net increase of \$27.4 million total funds, including \$22.8 million General Fund, for centrally appropriated items, summarized in the following table. Lightly shaded rows are pending.

Centrally appropriated line items						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Salary survey	\$9,794,917	\$9,087,263	\$707,654	\$0	\$0	0.0
Step Plan	8,427,663	7,791,124	636,539	0	0	0.0
Health, life, and dental	6,900,785	6,777,665	123,120	0	0	0.0
RCJC Leased Space Adjustment	2,269,013	242,937	-1,338,923	3,364,999	0	0.0
AED and SAED adjustment	2,191,026	2,186,725	4,301	0	0	0.0
Indirect cost assessment	1,142,987	0	540,916	602,071	0	0.0

Centrally appropriated line items						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Risk management & property	285,796	285,796	0	0	0	0.0
Workers' compensation	11,151	11,151	0	0	0	0.0
Digital trunk radio payments	6,300	6,300	0	0	0	0.0
Payments to OIT	-2,310,155	-2,310,155	0	0	0	0.0
Legal services	-680,164	-680,164	0	0	0	0.0
PERA direct distribution	-383,171	-311,796	-71,375	0	0	0.0
Short-term disability	-157,210	-136,501	-20,709	0	0	0.0
CORE adjustment	-89,910	-89,910	0	0	0	0.0
Vehicle lease payments	-26,086	-26,086	0	0	0	0.0
Total	\$27,382,942	\$22,834,349	\$581,523	\$3,967,070	\$0	0.0

Annualize Prior Year Actions: The recommendation includes the out-year impact of prior year legislation and budget actions, summarized in the following table.

Annualize prior year actions						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
C&P FY25 R7 RLC Judicial Center	\$3,000,000	\$3,000,000	0	0	0	0.0
HB24-1355 Reduce Competency Wait List	738,800	738,800	0	0	0	9.7
HB24-1133 Crim Record Seal-Expunge	550,700	550,700	0	0	0	0.5
SB23-064 Continue Off of Pub Guardianship	61,687	61,687	0	0	0	0.0
C&P FY25 BA9 Fiscal note adjustments	31,234	31,234	0	0	0	0.0
C&P FY25 R5 Court resources	22,620	22,620	0	0	0	1.7
C&P FY25 R2 CMS staff	15,458	15,458	0	0	0	0.4
C&P FY25 R4 Probation resources	10,268	10,268	0	0	0	0.6
C&P FY25 R9 SCAO staff	10,258	10,258	0	0	0	0.7
HB24-1031 Access Persons Child Welfare	9,901	0	\$9,901	\$0	\$0	0.2
SB24-064 Mo Resid Eviction Data-Report	7,525	7,525	\$0	\$0	\$0	0.1
C&P FY25 R11 ITS infrastructure and maint	4,783	4,783	\$0	\$0	\$0	0.2
C&P FY25 SB23-230 County Assist 23rd JD	-4,000,000	-4,000,000	0	0	0	0.0
C&P FY25 S2 Language interpreters and translators	-1,514,494	0	-1,514,494	0	0	0.0
C&P FY25 S9 Underfunded Courthouse Fac Grant Prog	-1,500,000	0	-1,500,000	0	0	0.0
C&P FY25 S13 Offender treatment and services	-1,500,000	0	-1,500,000	0	0	0.0
C&P FY25 R6 Courthouse-Probation security	-1,000,000	-1,000,000	0	0	0	0.0
C&P FY25 R8 HB21-1110 Digital Accessibility	-982,216	-982,216	0	0	0	0.4
C&P FY25 S1 Virtual court management system	-740,938	0	-740,938	0	0	0.0
C&P FY25 R13/BA10 County courthouse infrastructure	-543,000	-543,000	0	0	0	0.0
C&P FY25 S14 Technical corrections	-494,328	0	-865,868	371,540	0	0.0
HB24-1045 Trtmt Substance Use Disorders	-250,000	-250,000	0	0	0	0.0
HB20-1026 Creation of 23rd Jud Dist	-200,000	-200,000	0	0	0	0.0
HB24-1099 Defendant Filing Fees Evictions	-119,120	-119,120	0	0	0	0.0
C&P FY25 SNP3 OIT real-time billing	-80,387	-80,387	0	0	0	0.0
SB23-173 CO Child Support Comm Rec	-46,307	-46,307	0	0	0	0.0
C&P FY25 BA1 Creation of 23rd JD	-16,600	-16,600	0	0	0	0.0
C&P FY25 R10 Off of Jud Perf Eval	-3,167	0	-3,167	0	0	0.0
Total	-\$8,527,323	-\$2,784,297	-\$6,114,566	\$371,540	\$0	14.5

Major Differences from the Request

Staff recommendations include \$18.7 million General Fund less than the request including:

- \$4.0 million less for the ITCAP1 Judicial Case Management System;
- \$2.9 million less for R3 Aurora Municipal DV Cases;
- \$2.2 million less for BA2 Language Interpreters and Translators (offset with cash funds);
- \$2.0 million less for the Appropriation to the Underfunded Courthouse Facility Cash Fund;
- \$1.5 million in allocations for Carr Judicial Center Leased Space to independent agencies (budget neutral in total agency impact; a reduction of \$1.5 million General Fund for the State Courts);
- \$1.2 million less for R1 JCEF Collections Sustainability;
- \$1.1 million less for refinancing two General Fund appropriations to cash funds, included in SI3 Additional GF Reductions.
- \$1.0 million less for BA7 Courthouse and Probation Security;
- \$802,913 less for BA11 S.B. 24-205 fiscal note adjustment;
- \$655,713 less for District Attorney Mandated Costs (based on recent reversions) included in R15 Pass-through Requests and SI3 Additional GF Reductions;
- \$519,433 more in allocations of common policies to independent agencies (budget neutral in total agency impact; a reduction of \$1.0 million General Funds for the State Courts);
- \$277,177 less for R2 Budget Analyst FTE;
- \$214,500 less for the Office of Judicial Performance (refinance with cash funds).

Decision Items Affecting Multiple Divisions

→ BA1 Virtual court management system

Request

The State Courts request \$3,035,438 cash funds from the Judicial IT Cash Fund for FY 2025-26, for second year development and implementation costs, and two-year spending authority. Third year implementation costs are estimated to be \$4,296,469 cash funds for FY 2026-27. And ongoing, annual contract, licensing, and operating costs for the system are estimated to be \$4,026,750 cash funds for FY 2027-28 with five-percent increases in years thereafter.

Recommendation

Consistent with the associated supplemental recommendation, staff recommends that the Committee approve the request for cash funds. However, because these are Department cash funds, two-year spending authority is not necessary and is not recommended.

Analysis

Problem

The Courts state that they hold over 97,000 hearings per month, of which approximately 26.5 percent, around 25,000 proceedings, involve a virtual component to enable remote participation distributed over 475 virtual rooms, for both hybrid and fully virtual courtrooms.

In rapid adoption of virtual hearings during the pandemic, the Courts quickly adapted available meeting platform technology using the Webex virtual meeting solution. While the technology provides for virtual access, the Webex platform does not provide more robust and customized courtroom management features such as user identification and management, controls for managing audio and video in the virtual courtroom, and more rigorous information security controls.

Beginning in mid-2024, the lack of virtual courtroom management tools began being exploited by "disruptors" joining virtual court proceedings to display and speak content that is violent, racist, pornographic, vulgar, and inappropriate. While incidents have happened in the past, the scale and sophistication of the latest incidents are unprecedented. This activity continues totaling approximately 30-50 incidents per day statewide.

Proposed Solution

The Courts seek to adopt a modern virtual court management system that will provide:

- Higher levels of security and controls to allow judges and court staff the ability to manage the virtual courtroom to prevent disruptors from entering and occupying the virtual courtroom;
- A more dynamic, actively managed, and interactive experience for participants and the public;
- Increased ability to manage the efficiency of court proceedings;
- Enhanced use of newer technology developed for the needs of a virtual courtroom;
- Enhanced virtual proceedings tools for creating and ensuring a quality court record;
- Improved quality and control of livestreams;
- A scalable solution; and
- A product developed by a company intended to be continually improved based on evolving court process needs and technology.

Initiative Timeline

Virtual Courtroom Management System Timeline			
Project Area	Work/Tasks	Estim. Duration	Estim. Start
Admin and contract	Scope, RFP solicitation, evaluation, award, contract negotiation and execution	16 weeks	10/1/24
Discovery	Legal/policy/process alignment, Go-live-critical process, validation of rules of engagement	8 weeks	2/1/25
Technical Design	Hosting environment setup and testing, courtroom assessment and use modeling, systems integration planning	8 weeks	4/1/25

Virtual Courtroom Management System Timeline			
Project Area	Work/Tasks	Estim. Duration	Estim. Start
Config and Development	Business process alignment, feature selection, config system and integrated systems	8 weeks	6/1/25
Change Mgt	Fit/gap analysis, User acceptance testing, user training	8 weeks	8/1/25
Deployment	Go-live prep, go-live event(s)	6-12 weeks	10/1/25
Support		ongoing	ongoing

Initiative Costs by Year

Virtual Courtroom Management System Costs				
	Sept. 2024 1331	FY 2024-25	FY 2025-26	FY 2026-27
Design, initiate	200,000			
Development and implementation		492,938	792,938	446,469
Platform hosting, data processing, storage, transmission			1,607,500	3,215,000
Help desk			400,000	400,000
Host labs			100,000	100,000
Contract services		48,000	135,000	135,000
Total	\$200,000	\$540,938	\$3,035,438	\$4,296,469

→ ITCAP1/BA5 Judicial case management system year 2

Request

The State Courts request \$7,163,450 total funds, including \$4.0 million General Fund and \$3,163,450 cash funds from the Judicial IT Cash Fund for the second year of development of the Judicial Case Management System. This includes \$2,728,771 cash funds for the capital project and \$434,679 cash funds for one month of CMS subscription and usage costs that begin June 2026.

Recommendation

Staff recommends that the Committee approve \$3,163,450 cash funds, including the capital project component of \$2.7 million and the operating appropriation of \$434,679, to enable continued development of the project with Department cash funds.

At this time, staff recommends denial of the request for \$4.0 million General Fund on the basis of the current General Fund deficit. The Committee may wish to consider the state funding in the context of Joint Technology Committee (JTC) recommendations for IT capital projects. Staff recommends that the project portion be placed in the IT Projects section of the Long Bill.

Analysis

The Courts received an Information Technology Project (IT Capital) appropriation of \$10.6 million total funds, including \$6.0 million General Fund and \$4.6 million cash funds for FY 2024-25, for discovery and planning for the system. The remaining two years of the request are for development of the system.

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. CMS is used by judges, court staff, clerks, attorneys, probation officers, and other stakeholders involved in the Colorado legal system. The current, legacy system has been in place for approximately 27 years and presents multiple challenges, including inefficiencies, insufficient information integration, diminished data governance opportunities, and increased maintenance costs.

→ R1/BA8 JCEF collections sustainability and BA4 cash fund fee adjustment authority (LEGISLATION)

Request

For the R1/BA8 request item, the State Courts request: (1) a net increase of \$945,542 total funds, including an increase of \$1,200,000 General Fund and a decrease of \$254,458 cash funds from the Judicial Collection Enhancement Fund; (2) legislation for the statutory adjustment of time and late fees over two years; and (3) if the legislation is not supported, General Fund support of \$3.1 million for FY 2025-26 and \$3.3 million for future years.

For the BA4 item, the State Courts propose a legislative concept for Committee consideration that would provide cash fund fee adjustment authority limited by average state revenue growth.

Recommendation

Staff recommends that the Committee deny the requested appropriation adjustments including the request for \$1.2 million of General Fund.

Staff recommends that the Committee pursue legislation along the lines of the BA4 proposal that would provide administrative cash fund fee adjustment authority with limits.

Additionally, staff recommends that rather than rely on adjustments to time and late fees, legislation should include that the JCEF be additionally funded with a percentage of collections off the top, essentially to support the additional \$3.1-3.3 million identified as the total potential need for General Fund, for those collections for which such a fee is reasonable.

Analysis

JCEF and Collections Program

The Judicial Collections Enhancement Fund (JCEF) supports the Collections Program at the Courts. In FY 2023-24, the Collections Program collected \$121.7 million in restitution, fines, and fees distributed to victims, programs, and agencies statewide. The Collections Program's current base program appropriation is approximately \$9.0 million supporting 123.2 FTE, with

staff located in judicial districts statewide, plus \$2-3 million more in compensation POTS and indirect costs. Current program cost is estimated at 7-10 percent of total collections.

Most of the revenue collected for the JCEF is from time and late fees. The Courts state that JCEF revenue decreased by 8.7 percent from FY 2018-19 through FY 2023-24 while expenses increased by 13.4 percent over the same period. The Courts identify an operating deficit of \$2.9 million for FY 2025-26 and of \$3.1 million for FY 2026-27.

The Courts request two pieces for JCEF and Collections Program sustainability: an ongoing \$1.2 million General Fund appropriation; and legislation for the statutory adjustment of time and late fees over two years. If fee adjustment is not pursued, the Courts seek General Fund support of \$3.1 million for FY 2025-26 and \$3.3 million for future years.

The current time fee paid by each participant on a time payment agreement is \$25. The Courts seeks to increase this to \$30 for FY 2025-26 and to \$35 for FY 2026-27 and ongoing. The current late fee is \$10. The Courts seek to increase this to \$13 for FY 2025-26 and to \$15 for FY 2026-27 and ongoing. The FY 2025-26 increase is estimated to generate an additional \$1.8 million of revenue for the JCEF. The FY 2026-27 increase is estimated to generate an additional \$1.7 million of revenue for the JCEF.

BA4 Cash fund fee adjustment authority (legislation concept)

The State Courts state their concept as follows:

The Judicial Department (Courts and Probation) submitted for consideration by the Joint Budget Committee its FY 2025-26 budget request on November 1, 2024. The request consists of \$813.2 million total funds, including \$697.1 million General Fund and \$256.8 million cash funds from over 25 different cash funds. The majority of the revenue deposited in Judicial Department cash funds is from statutorily created fees, costs, and surcharges, most of which have not changed in decades. Because the fees, costs, and surcharges are set in statute, the Department has no authority to adjust them to cover increasing costs, resulting in the need for additional General Fund appropriations to fund the constitutionally mandated work of Courts and Probation and to ensure cash fund solvency into the future.

While the Department is aware that increases in fees, costs, and surcharges have direct implications on balancing the State's budget in the near-term, specifically as increased revenue relates to the TABOR growth limit, the Department believes it might be helpful to initiate a discussion with the Joint Budget Committee about Department fee revenue and to consider innovative strategies to reduce the impact of the Department's increasing operating costs on future General Fund appropriations. **The Department requests that the Joint Budget Committee consider the long-term impact of legislation that would allow the Department to periodically raise fees, costs, and surcharges to a degree that is no greater than the average revenue growth limit over a four-year period.**

As stated in the last sentence, the State Courts seek statutory authority to adjust their fees, fines, costs, surcharges internally, administratively, that would be limited by the average revenue growth limit over a four-year period.

The request includes a table at a 4.5 percent growth limit and at half at a 2.25 percent growth limit. The request states the following:

... the Department estimates that State revenue may increase by approximately \$5.3 million annually. If the authority to adjust fees, costs, and surcharges were limited to one-half of the four-year average allowable growth rate, State revenue is estimated to increase by \$2.6 million. Revenue deposited into Judicial Department (Courts and Probation)-specific cash funds is estimated to increase by \$3.8 million or \$1.9 million, respectively.

Staff Assessment

Appropriation: As regards the request for appropriation adjustments, there are two adjustments that have to be considered. One is the request for General Fund support. The second is the increase in spending authority of \$945,000.

A request for an increase in spending authority is an increase in the need for resources. Nothing in the request speaks to, identifies, or justifies the need for an increase in spending authority. As this problem has been explained by the State Courts, the problem with this program is the unsustainability of its cash fund revenue.

Additionally, staff recommends legislation to address cash fund revenue rather than recommend General Fund support. Therefore, staff recommends making no adjustments to appropriations.

The JCEF is unsustainable in the short term based on the current revenue. Therefore, staff makes two recommendations for legislation:

1. Staff recommends that the Committee consider pursuing legislation to provide the State Courts with administrative authority to increase fees based on a limit, generally as proposed in BA4.

Staff believes that the Committee has two choices: continue to augment the State Courts with General Fund as flat or decreasing fee revenue continues to impact fiscal sustainability; or give them authority to take charge of their cash fund revenue to an extent that does not exceed state revenue growth.

In either case, there is a relatively immediate impact to General Fund, whether through appropriation or through a revenue increase. Nevertheless, staff believes it is in the interest of good fiscal practice to allow the latter. The State Courts should be more actively managing their fiscal resources, and with that an increased sense of responsibility for long term sustainability of cash funds and programs.

As a reminder to the Committee, increases in appropriations from revenue would still need to be approved through the budget process. However, most of the issues in recent years are related to increasing General Fund support for unsustainable cash funds.

Additionally, staff recommends that all State Courts cash fund revenue be included in the calculation for allowable increases. Staff is particularly concerned about revenue from attorney regulation fees and related revenue for the Office of Attorney Regulation Counsel. This is a revenue source that is constitutionally provided to the Courts. The General Assembly has no authority over the revenue or operations. However, increases in revenue that may be generated from this source, should likewise offset the allowable increases provided through

this adjustment authority mechanism. This would force the Courts to take account of the impact from that source on total state revenue.

2. Staff also recommends that the Committee pursue legislation to provide a new source of revenue for the JCEF from an "off-the-top" fee percentage taken on collections deemed appropriate for such a fee.

This concept was generated by the Committee at briefing. Staff agrees that this is a reasonable approach to fund the JCEF and Collections Program more adequately. However, staff does not see this solution as a replacement for current time and late fees, but rather as an additional, incremental revenue source to stabilize the JCEF without the need for General Fund.

→ R2 Budget analyst FTE

Request

The State Courts request \$277,177 General Fund and 2.0 FTE of Budget Analyst II staff positions for the budget office within the Financial Services Division at the State Court Administrator's Office. This request annualizes to \$287,493 General Fund in future years.

Recommendation

Staff recommends that the Committee deny this request.

Analysis

The current budget office is comprised of 1 budget director and 4 budget analysts. The State Courts provide agency comparison information that is outlined in the following table:

Budget Staff Comparison			
Dept	Structure	Total FY 23-24 Budget	Budget Analyst FTE
Judicial (Courts and Probation)	Centralized	\$723,187,869	4.0
Public Health and Environment	Decentralized	844,081,476	27.3
Public Safety	Centralized	733,539,103	13.0

In addition to this comparison data, staff is concerned that the next year or two will require increased fiscal and budget management oversight due to the current limitations on General Fund and ongoing concerns related to the Courts' cash funds sustainability.

It appears possible that the Courts' struggles with cash funds management in recent years is directly related to insufficient budget office staffing and prior fiscal direction that relied on accounting mechanisms and transfer authority rather than budget controls.

Staff supports the Courts' increased commitment to more active fiscal management and sustainability planning through the budget process. However, General Fund is not currently available to fund this request. Staff recommends that the State Courts should consider repurposing existing administrative appropriations to address this need in the budget office.

→ R3 Aurora municipal DV cases

Request

The State Courts request \$2,941,256 General Fund and 24.4 FTE for 19 probation officers, 3.2 FTE probation supervisors, and 4.4 FTE support staff to support the anticipated caseload increase for domestic violence cases formerly addressed in Aurora Municipal Court. This request annualizes to \$3,009,368 General Fund and 26.6 FTE in future years.

Recommendation

Staff recommends that the Committee deny this request.

Analysis

In the past year, 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 Aurora municipal probation. 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 state probation.

Based on data provided by Aurora Municipal Court, the Courts and Probation have estimated that state probation will receive an additional 868 cases, increasing state probation caseload by 13 percent.

Staff generally agrees that Probation Services will experience an increase in probation cases related to this issue. However, General Fund is not currently available to fund this request. Consistent with the staff recommendation for the Office of State Public Defender, for some period the State Courts and Probation will have to address increased caseload within existing resources.

As staff identified in the briefing document, some portion of this request might be funded from the Offender Services Fund. Staff does not make an independent recommendation for use of the Offender Services Fund at this time and recommends that the Courts may wish to consider and present a sustainable option for funding a portion of the requested resources as a comeback request.

→ BA2 Language interpreters and translators

Request

The State Courts request \$2,182,763 General Fund for contract payments for language interpreters and translators. This request annualizes to \$2,728,453 General Fund in future years.

Recommendation

Consistent with the Committee action for the associated supplemental, staff recommends that the Committee approve the request. Additionally, consistent with staff recommendation and Committee action for the supplemental, staff recommends an offsetting adjustment in Trial Court Programs to be paid from the Judicial Stabilization Cash Fund for the budget year and future years. This adjustment eliminates the General Fund impact.

Analysis

In particular, the Courts seek contract support for languages other than Spanish and rare languages. The Courts point to non-discretionary requirements related to federal Civil Rights Act provisions in 42 U.S.C. § 2000d that require the Courts to provide language assistance to the extent necessary.

The Courts identify that language access events have increased from approximately 75,000 per year in FY 2020-21 to 116,762 in FY 2023-24. This is a compound average annual growth rate over four years of 11.7 percent.

The following table outlines recent appropriations and expenditures.

Language Interpreters and Translators GF Approp/Expend 5-year History				
	GF Appropriation	GF Expenditure	Reversion	Rev %
FY 2019-20	\$5,722,165	\$5,722,165	\$0	0.0%
FY 2020-21	6,411,180	6,404,782	6,398	0.1%
FY 2021-22	6,411,187	6,411,187	0	0.0%
FY 2022-23	7,148,052	7,072,341	75,711	1.1%
FY 2023-24	7,660,690	7,629,658	31,032	0.4%
FY 2024-25	8,204,999			
	6-year CAAGR	5-year CAAGR		
	6.2%	5.9%		

The table suggests that the Courts are using all or almost all of the appropriation in each fiscal year. Compound average annual growth rate increase for appropriations and expenditures is running at about six percent over this period.

Staff had recommended half the request for the supplemental. The Committee opted to appropriate the full amount of the request. Because the General Fund is offset by funding from the Judicial Stabilization Cash Fund, staff is comfortable recommending the full amount of the request at this time.

→ BA7 Courthouse and probation security (LEGISLATION)

Request

The Department requests \$1,000,000 General Fund for Courthouse Security and legislation to clarify that security is to be provided at both courthouses and probation offices that are not located in a courthouse.

Recommendation

Staff recommends that the Committee deny the request for \$1,000,000 General Fund. Staff also recommends that the Committee consider pursuing legislation to add the requested clarification.

Analysis

The State Courts' request narrative states:

There are approximately 80 court and probation facilities located in the 64 counties across the State of Colorado. Of this amount, 24 facilities are probation offices that are not housed within a courthouse and that are not provided any security. While the Courthouse Security Grant program has successfully awarded grants to counties for personnel and equipment, the program is experiencing several challenges, including persistent statutory ambiguity concerning organizational responsibility, county capacity, eligible facilities, and accountability.

Historically, most probation departments have been located inside county courthouses, however as space in these facilities has become further utilized for court-related purposes, many probation departments have been relocated to alternate locations, separate from courthouses. This presents a number of security challenges, as common security measures provided in courthouses (e.g., security personnel, metal detectors, x-ray machines, video surveillance, alarms, secure access) are not provided at offsite probation departments.

Staff Assessment

The Committee funded Courthouse Security with an additional \$1.0 million General Fund for one year for FY 2024-25. Staff's recommendation on this item was conditioned on a requirement that the Courts work on a plan for statutory change to more clearly communicate state and local responsibilities for courthouse security, including work with local government stakeholders, before the State committed to additional base funding for this purpose.

In staff's opinion, the legislation request is a bit underwhelming relative to the kind of statutory change requested for consideration of additional base funding for this item. Nevertheless, staff does believe that this clarification is a good step in the right direction.

The request narrative speaks of ambiguous statutory language. However, it appears that the statutes created for the Court Security Program primarily speak to program and grant criteria and responsibilities and does not define state and county responsibilities for security. There is a legislative declaration that includes the following:

13-1-201 Legislative declaration. (1) *The general assembly hereby finds that:*

(b) Responsibility for providing security for state court facilities lies with the county governments; and

The request narrative does not clearly state where, in which provision exactly, the State Courts would recommend adding the statutory clarification they request. In staff's opinion, at a

minimum, the legislative declaration should be amended to clarify this expectation. However, clarifying the legislative declaration does not make it a statutory requirement that it is a county responsibility to provide security at a probation office not located in a courthouse.

On that basis, staff recommends that the Committee consider pursuing legislation for this legislative declaration clarification at a minimum. Staff believes it is in the interest of the state budget to add a clarification and possibly a statutory requirement with this clarification. However, staff does not believe the State Courts have adequately vetted a statutory solution with local governments to ensure there is consensus on or broad support for this approach. Therefore, this is only a recommendation for consideration by the Committee

→ BA9 Underfunded Courthouse Facility Grant Program

Request

The State Courts request an increase of \$2.0 million cash funds from the Underfunded Courthouse Facility Cash Fund (UCFCF) for FY 2025-26 and future years.

Recommendation

Staff recommends that the Committee approve an increase of \$2.0 million cash funds as requested. Staff additionally recommends that the Committee approve a decrease of \$2.0 million General Fund for the Appropriation to the Underfunded Courthouse Facility Cash Fund and an equivalent decrease of \$2.0 million reappropriated funds for the use of that appropriation in the Underfunded Courthouse Facilities Grant Program.

Analysis

The Underfunded Courthouse Facilities Grant Program has received an annual \$3.0 million General Fund appropriation into the UCFCF to fund an equivalent \$3.0 million reappropriated funds appropriation for the grant program.

For the associated supplemental request, the Committee approved a \$1.5 million cash funds appropriation for FY 2024-25. This supplemental action was made to address a specific issue. A FY 2022-23 grant award of \$2.1 million to one county subsequently reverted as the county was unable to complete the project due to unforeseen circumstances. For the supplemental, the State Courts identified a current year need to spend at least \$1.2 million in grant awards from available fund balance. The FY 2025-26 request item identifies an ongoing request for \$2.0 million in annual cash funds spending authority.

The cash fund budget schedule 9 report for the Underfunded Courthouse Facility Cash Fund estimates a fund balance of \$5.8 million at the end of FY 2024-25. Staff recommends that the General Fund appropriation be reduced from \$3.0 million to \$1.0 million for at least two years. The existing fund balance should carry this program at the current level of approximately \$3.0 million per year in grant awards for this purpose for at least two years.

→ BA10 Judicial Performance Cash Fund spending authority

Request

The State Courts request an increase of \$125,000 cash funds spending authority from the Commission on Judicial Performance Cash Fund (CJPCF) for the operations of the Office of Judicial Performance Evaluation.

Recommendation

Staff recommends that the Committee deny the request for increased spending authority. Staff also recommends that the Committee eliminate the \$214,500 General Fund appropriation in this line and refinance that amount with an equivalent increase in cash funds.

Analysis

Statute includes the following relevant provisions related to funding:

- Section 13-5.5-103 (4), C.R.S., states, "Office expenses are paid for from the state commission on judicial performance cash fund created pursuant to section 13-5.5-115."
- Section 13-5.5-115, C.R.S., states, "Money in the fund may be expended by the state commission, subject to annual appropriation by the general assembly, for the purposes of this article 5.5. In addition, the general assembly may make annual appropriations from the general fund for the purposes of this article 5.5."
- Section 13-505-115, C.R.S., also specifies that the fund earns revenue from "increases in docket fees collected pursuant to sections 13-32-105 (1) and 42-4-1710 (4)(a)."

The cash fund budget schedule 9 report for the CJPCF identifies estimated revenue from this source of \$478,420 for FY 2024-25 and \$492,773 for FY 2025-26. The schedule 9 identifies an estimated fund balance of \$1.1 million at the end of FY 2024-25.

The current appropriation includes \$586,750 cash funds from the CJPCF; an appropriation that currently exceeds anticipated revenue for the year. However, the fund balance reserve could sustain a full expenditure of this appropriation for more than 10 years. Adding the requested \$125,000 creates a cash fund appropriation that is 44 percent higher than annual revenue. However, the fund balance reserve could sustain full expenditures of the appropriation for some lesser period.

The following table outlines an appropriations and expenditures history for the appropriation to the Office of Judicial Performance Evaluation and its use of the CJPCF.

Office of Judicial Performance Evaluation Appropriations and Expenditures History										
Fiscal Year	Appropriation			Expenditure			Reversion			% Revert
	GF	CF	TF	GF	CF	TF	GF	CF	TF	
2013-14	\$0	\$920,955	\$920,955	\$0	\$673,973	\$673,973	\$0	\$246,982	\$246,982	26.8%
2014-15	290,000	458,911	748,911	290,000	327,248	617,248	0	131,663	131,663	17.6%
2015-16	290,000	494,084	784,084	290,000	388,956	678,956	0	105,128	105,128	13.4%
2016-17	290,000	481,641	771,641	290,000	404,845	694,845	0	76,796	76,796	10.0%

Office of Judicial Performance Evaluation Appropriations and Expenditures History										
Fiscal Year	Appropriation			Expenditure			Reversion			% Revert
	GF	CF	TF	GF	CF	TF	GF	CF	TF	
2017-18	314,500	514,255	828,755	314,500	514,255	828,755	0	0	0	0.0%
2018-19	314,500	490,879	805,379	314,500	432,790	747,290	0	58,089	58,089	7.2%
2019-20	314,500	529,335	843,835	314,500	285,883	600,383	0	243,452	243,452	28.9%
2020-21	214,500	639,213	853,713	289,500	378,817	668,317	-75,000	260,396	185,396	21.7%
2021-22	214,500	639,213	853,713	211,280	294,473	505,753	3,220	344,740	347,960	40.8%
2022-23	214,500	648,933	863,433	214,500	366,670	581,170	0	282,263	282,263	32.7%
2023-24	214,500	648,933	863,433	214,500	401,290	615,790	0	247,643	247,643	28.7%
2024-25	214,500	586,750	801,250							
2025-26 *	214,500	708,583	923,083							

Staff chose to include data back to FY 2013-14, the last year that no General Fund was appropriated for this Office. The big takeaways from this table include:

- Every dollar (and more) of General Fund appropriations have been spent over the 10 years of General Fund appropriations provided to the Office.
- Reversions of total funds – running at 21.7 percent to 40.8 percent over the last five years – continues to suggest that no additional cash funds spending authority is necessary at this time.

This suggests, along with the fund balance identified in the schedule 9, that the Office can sustain its spending from the cash fund and does not need the General Fund appropriation at this time.

Based on the analysis of statute and appropriations and expenditures staff recommends:

- 1 Denial of the requested increase in cash funds spending authority; and
- 2 That the General Fund appropriation be eliminated and refinanced with cash funds.

→ BA11 S.B. 24-205 fiscal note adjustment

Request

The State Courts request \$802,914 General Fund and 6.8 FTE for staff associated with requirements included in S.B. 24-205 (Concerning Consumer Protections in Interactions with Artificial Intelligence Systems). This item annualizes to \$1,184,881 General Fund and 7.3 FTE in future years.

Recommendation

Staff recommends that the Committee approve an appropriation of \$60,661 cash funds from the Offender Services Fund and 0.5 FTE. Because this position is located in the SCAO, staff recommends funding the personal services and operating expenses appropriation with General Fund and offsetting with the Offender Services Fund in Probation Programs. The one-time capital outlay appropriation is directly funded with cash funds from the Offender Services Fund.

C&P BA11 S.B. 24-205 fiscal note adjustment Request and Recommendation						
	FY 2024-25		FY 2024-25		FY 2025-26	
	Request		Recommendation		Rec. Annualization	
	FTE	Cost	FTE	Cost	FTE	Cost
Personal Services						
Probation Services Analyst II	6.8	\$751,799	0.5	\$52,711	0.5	\$54,292
Operating Expense		6,436		1,280		1,280
Capital Outlay		18,600		6,670		0
POTS		26,079		0		0
Subtotal	6.8	\$802,914	0.5	\$60,661	0.5	\$55,572

Analysis

This item was submitted as a supplemental. The Committee denied the request based on the staff recommendation. The provisions in question require actions beginning February 1, 2026.

Staff Concerns

The bill requires "deployers" of artificial intelligence systems to: alert the public of the use of artificial intelligence systems that are engaged in "consequential decisions" for consumers that could have adverse impacts on protected classes; to be responsible for mitigating such adverse impacts; and provides for legal liabilities for failure to carry out the requirements of the bill.

The State Courts requested appropriations through the fiscal note process for this bill. A departmental difference was noted in the fiscal note, but the substance of the Courts and Probation position for requesting appropriations related to the requirements of the bill were not addressed in the fiscal note.

The fiscal note noted that the Courts may experience some increase in cases related to the legal remedies in the bill, but any increase in cases would be minimal and could be handled within existing appropriations.

However, the Courts and Probation did not request appropriations for an increase in trial courts activity. Rather, the Probation Services, probationer assessment system appears to fall under the definition of an artificial intelligence system and likely as a "high-risk artificial intelligence system" as defined in the bill. Definitions state:

(2) "Artificial intelligence system" means any machine-based system that, for any explicit or implicit objective, infers from the inputs the system receives how to generate outputs, including content, decisions, predictions, or recommendations, that can influence physical or virtual environments.

(9) (a) "High-risk artificial intelligence system" means any artificial intelligence system that, when deployed, makes, or is a substantial factor in making, a consequential decision.

This definition does not define artificial intelligence as a "self-learning" system as artificial intelligence is popularly understood. Rather, the bill defines artificial intelligence as "any machine-based system" that infers from inputs how to generate outputs. In staff's opinion, this broad definition of any algorithm-based decision or recommendation system would include any state agency services assignment or eligibility system.

An internet search of the difference provided the following:

An "artificial intelligence system" refers to a broader system that utilizes various algorithms to learn from data, adapt to new situations, and make decisions independently, while an "algorithm system" is simply a set of predefined instructions to perform a specific task, lacking the ability to learn or adapt on its own; essentially, an AI system is a more complex system that incorporates algorithms as a key component to achieve intelligent behavior, whereas an algorithm system is a more basic set of rules with a fixed outcome.

Further, the bill defines "consequential decision" as follows:

- (3) "Consequential decision" means a decision that has a material legal or similarly significant effect on the provision or denial to any consumer of, or the cost or terms of:
- (a) Education enrollment or an education opportunity;
 - (b) Employment or an employment opportunity;
 - (c) A financial or lending service;
 - (d) An essential government service;
 - (e) Health-care services;
 - (f) Housing;
 - (g) Insurance; or
 - (h) A legal service.

It would appear that the provision of supervision of probationers could fall under the broad category of "essential government service". It is more difficult to believe that the conditions of Probation supervision and the assignment of risk to a probationer would not be considered a "consequential decision" as envisioned by the bill. And there is no specific exception provided in the bill for the probation assessment system.

Staff is more persuaded than not that the Courts and Probation will fall under the requirements of the bill.

The State Courts identify a need for: 1.0 FTE of a Probation Services Analyst II to oversee initial implementation and reporting requirements; 5.3 FTE of Probation Services Analyst II to address appeals; and 1.0 FTE of Probation Services Analyst IV to supervise the 6.3 FTE.

Staff recommends that the Committee approve 0.5 FTE of a Probation Services Analyst II to oversee initial implementation and reporting requirements. Additional staff are not recommended at this time. Additionally, staff recommends funding this item from the Offender Services Fund.

→ BA12 Independent agency common policies

Request

The State Courts request a decrease of \$507,550 General Fund for adjustments for four operating common policies that they would like reallocated to the Office of Administrative Services for Independent Agencies (ASIA), representing the independent agencies' share of those common policies.

Recommendation

Staff recommends the following budget neutral adjustments for the three Department of Personnel common policies already approved by the Committee, to be allocated across the State Courts, the Office of State Public Defender, and the ASIA independent agencies:

Reallocation of Judicial Department operating common policies				
	Judicial Dept	State Courts	Public Defender	ASIA agencies
FY 2024-25 Appropriated FTE	5,632.7	4,197.1	1,183.5	252.1
Percentage of Department FTE		74.5%	21.0%	4.5%
2024 CORE Transaction Counts	598,882	198,395	16,222	384,265
Percentage of Department CORE transactions		33.1%	2.7%	64.2%
Operating Common Policies				
Workers' Compensation	\$892,954	\$665,368	\$187,621	\$39,965
Payment to Risk Management and Property Fund	2,169,664	1,616,684	455,873	97,107
CORE Operations	368,488	122,071	9,981	236,436
Subtotal reallocated outside of State Courts		-\$1,026,983	\$653,475	\$373,508

Staff requests permission to adjust Payments to OIT as decided by the Committee and as guided by recommendations from JBC staff for the OIT common policy.

Analysis

The staff recommendation includes the reallocation of the three Department of Personnel common policies: workers' compensation, payment to risk management and property fund, and CORE operations.

The reallocation for the two risk management program appropriations is based on a proportional share of FTE for the State Courts, the Office of State Public Defender, and the independent agencies represented by ASIA.

The reallocation for CORE operations is based on the number of transactions by agency. The relatively higher number for the independent agencies is predominantly situated in the Office of Alternate Defense Counsel and the Office of Respondent Parents' Counsel for support of their contractor payments.

The adjustment for Payments to OIT will be based on a similar methodology or as guided by other common policy considerations recommended by JBC staff for OIT common policy.

The following table outlines line item adjustments across agencies not included in the figure setting document.

BA12 Independent agency common policies - Allocations to OSPD and ASIA		
Division	Line Item	GF
Courts Administration	Workers' Compensation	-\$227,586
Courts Administration	Payment to Risk Management and Property Funds	-552,980
Courts Administration	CORE Operations	-246,417
Office of State Public Defender	Workers' Compensation	187,621
Office of State Public Defender	Payment to Risk Management and Property Funds	455,873
Office of State Public Defender	CORE Operations	9,981
Office of Admin Svcs for Independent Agencies	Workers' Compensation	39,965
Office of Admin Svcs for Independent Agencies	Payment to Risk Management and Property Funds	97,107
Office of Admin Svcs for Independent Agencies	CORE Operations	236,436
Total		\$0

→ BA14 Technical adjustments

Request

The State Courts request technical adjustments to cash and reappropriated funds spending authority across the Eviction Legal Defense Grant Program and Offender Treatment and Services line items. The adjustments include a net decrease of \$743,834, including a net decrease of \$1,091,015 cash funds and a net increase of \$347,181 reappropriated funds.

Recommendation

Staff recommends that the Committee approve the requested adjustments.

Analysis

This request aligns spending authority with available revenues and allocations.

The Eviction Legal Defense Grant Program currently includes \$2.0 million of cash and reappropriated funds spending authority, including \$1.4 million from cash funds from the Eviction Legal Defense Fund (ELDF) and \$0.6 million from reappropriated funds (current year General Fund appropriations to the ELDF) from the same fund. The request will provide \$400,000 cash funds and \$1.1 million from reappropriated funds due to a reduced fund balance reserve previously available from prior funding.

This appropriation adjustment does not affect the \$1.1 million General Fund appropriation to the Appropriation to the Eviction Legal Defense Fund line item.

The Offender Treatment and Services line item in Probation Services includes a net reduction of \$243,834 total funds, including a net decrease of \$91,015 cash funds and a net decrease of \$152,819 reappropriated funds. The adjustments include: a decrease of \$151,015 cash funds from the Correctional Treatment Cash Fund (CTCF) partially offset by an increase of \$60,000 from various sources; and a decrease of \$214,126 reappropriated funds from the CTCF partially offset by an increase of \$61,307 from transfers from the Department of Human Services. The

decreases from the CTCF are related to reduced funds available from the CTCF for FY 2025-26. The increase from the transfer from the Department of Human Services represents a true-up for funds actually available for this purpose.

→ R15 Pass-through requests

Request

The State Courts request includes two pass-through requests:

- 1 The Colorado District Attorneys Council (CDAC) requests a 3.0 percent increase for mandated costs totaling \$91,767, including \$85,527 General Fund and \$6,240 cash funds from various sources.
- 2 The Correctional Treatment Board's annual funding plan includes a decrease of \$1,829,467 for its distributions located in the Correctional Treatment Cash Fund Expenditures line item, with associated allocations specified in a Long Bill footnote. This adjustment reduces the allocation to the Judicial Department for direct services and necessitates an increase of \$307,015 cash funds from the Sex Offender Surcharge Fund for the Offender Treatment and Services line item.

Recommendation

Staff recommends that the Committee: (1) deny the request for the 3.0 percent increase for District Attorney Mandated Costs; and (2) approve the adjustments related to the Correctional Treatment Board's annual funding plan.

Analysis

District Attorney Mandated Costs

This is an annual submission for a 3.0 percent increase for this appropriation. The following table outlines a recent history of appropriations, expenditures, and reversions for this appropriation.

District Attorney Mandated Costs				
Fiscal Year	GF Approp	GF Expend	Reversion	% Revert
2013-14	\$2,491,916	\$2,152,067	\$339,849	13.6%
2014-15	2,527,153	2,374,178	152,975	6.1%
2015-16	2,322,350	2,177,581	144,769	6.2%
2016-17	2,247,350	2,131,396	115,954	5.2%
2017-18	2,314,770	2,314,770	0	0.0%
2018-19	2,389,313	2,384,384	4,929	0.2%
2019-20	2,629,606	1,941,075	688,531	26.2%
2020-21	2,491,686	1,735,239	756,447	30.4%
2021-22	2,572,436	1,710,369	862,067	33.5%
2022-23	2,655,609	1,952,595	703,014	26.5%
2023-24	2,741,277	1,979,312	761,965	27.8%

District Attorney Mandated Costs				
Fiscal Year	GF Approp	GF Expend	Reversion	% Revert
2024-25	2,850,928			
2025-26 *	2,936,455			

Based on recent expenditures and reversions, staff recommends denial of the increase request.

Correctional Treatment Board annual funding plan adjustments

The adjustments included in this request are technical true-ups related to accurately reflecting the Board's annual funding plan. For FY 2025-26, there is decreased allocation of Correctional Treatment Cash Fund dollars to multiple state agencies totaling \$1,829,467.

The reduced allocation to Offender Treatment and Services necessitates an increase of \$307,015 cash funds from the Sex Offender Surcharge Fund.

Staff recommends approval of these Correctional Treatment Board-related adjustments.

→ R16 Informational adjustments

Request

The State Courts request an informational adjustment true-up for an increase of \$1,206,359 cash funds from attorney registration fees and related revenue and 0.9 FTE for the Office of Attorney Regulation Counsel.

Recommendation

Staff recommends approval of this informational true-up.

Analysis

This line item and fund source is continuously appropriated under constitutional authority.

→ Staff initiated: SI1 Carr Judicial Center Leased Space Allocations

Recommendation

Staff recommends making the following budget neutral adjustments for Carr Judicial Center Leased Space:

1. Increase the appropriation to the Ralph L. Carr Colorado Judicial Center Leased Space line item in the State Courts Administration by \$1,748,257 General Fund.
2. Add the same line item to the State Public Defender with an appropriation of \$974,374 General Fund.

3. Add the same line item to the Office of Administrative Services for Independent Agencies with an appropriation of \$511,522 General Fund.
4. Reduce the General Fund appropriation for Debt Service Payments in the Ralph L. Carr Colorado Judicial Center subdivision budget by \$3,234,153; offsetting the General Fund increases.
5. Increase the reappropriated funds appropriation from the Justice Center Cash Fund by \$3,234,153 to keep spending authority for this line item in balance. These funds will be paid by the three agency leased space allocations.

Analysis

Staff Concerns about Carr Judicial Center Leased Space Policies

As discussed at briefing, staff is not satisfied with the Courts' landlord operating and fiscal process for the Carr Judicial Center. For at least the last two budget cycles, staff has strongly urged the State Courts Administrator's Office (SCAO) to improve its building management operating policies to provide more transparent landlord-tenant rights and responsibilities with transparent, calculated leased space costs for the "statutorily hosted and captured" tenants of the building.

From first occupancy of the Carr Judicial Center, only the Department of Law has been provided a direct appropriation in its budget for its leased space costs in the building.

The current Courts' landlord system created challenges prior to the interior destruction experienced on January 2nd, 2024. More than two years ago, the Courts began a space needs assessment for the building. This was due to tenant agencies requesting more office space, with no additional space available.

Based on the current structure, with the Courts and Probation as building owner and required to provide space for judicial independent agencies, space is experienced as "free" by tenant agencies. This leads to a sense of perpetual "need" for more space by those agencies. With transparent leased space costing, tenants could more clearly experience the cost of space, especially if noted on budget. Including leased space costs in agency budgets would enhance transparency and the determination of actual need based on cost by agency.

Additionally, to alleviate space needs, the Courts and Probation chose not to renew the lease for the cash-funded tenant space leased to the Statewide Internet Portal Authority (SIPA) at the end of 2023, just prior to the interior destruction and closure of the building. In making this choice, the Courts and Probation opted to eliminate a paying tenant in order to capture more "necessary" space.

Last budget cycle, the Committee approved a plan to provide more General Fund support for the Carr Judicial Center, primarily due to the insufficiency of cash fund revenue generation from fees intended to support the building. While staff supports a sustainable funding plan for the Carr Judicial Center, it is staff's opinion that the Courts and Probation are excessively relying on the State to provide General Fund support for its poor building management policies. As landlord, the Courts and Probation need to be responsible for earning revenue as necessary

from satisfied tenants of the Carr Judicial Center in order to alleviate the subsidy from the State. At this time, the SCAO continues to be deficient in this responsibility.

Rate-setting Methodology

There are a few ways to "cost" leased space, generally based on two primary ways. A market-based approach prices space comparably to similar buildings in an area. A full cost approach is to tally all the costs of the operation and maintenance of the building, including financing costs.

The Courts provided a square footage breakdown that totals 581,216 square feet occupied by current tenants.

Costs identified in the Ralph L. Carr Colorado Judicial Center subdivision total \$32.2 million for FY 2025-26. This does not include centrally appropriated staff benefits or operating common policies that are associated with the staff and program costs. It does include building financing payments. Total costs of the subdivision generate a unit cost of \$55.43 per square foot. This is the amount that would have to be charged to tenants to fully pay for the space in the Carr Judicial Center.

Staff does not have ready access to building rates in nearby buildings. However, the State Public Defender request to permanently move to their current temporary space at 410 17th Street is priced at \$912,000 for 55,000 square feet. This is a cost of \$16.58 per square foot.

Similarly, the Department of Law occupies 213,291 square feet at the Carr Judicial Center and is appropriated a total of \$3.7 million for its leased space payment for the building. This is a cost of \$17.48 per square foot.

The State Courts include a similar appropriation for all of the Judicial Department agencies in the Carr Judicial Center. For the Carr Judicial Center Leased Space line item for FY 2025-26, the requested amount is \$3.2 million for 367,925 square feet. This is a cost of \$8.69 per square foot; less than half the cost that the Department of Law pays for its space.

Staff Recommendation Budget Neutral Steps

For this recommendation, staff takes the following budget neutral steps:

1. Assign a fair market cost of \$17.48 per square foot for the Judicial Department's, Ralph L. Carr Colorado Judicial Center Leased Space. This requires an appropriation of \$6,429,636. This is an increase adjustment of \$3,234,153.
2. Make a budget neutral appropriation adjustment from General Fund provided for Debt Payments in the subdivision budget of the necessary amount of \$3,234,153.
3. Make an offsetting reappropriated funds adjustment to the same Debt Payments line for the payments that will be made by the reallocated leased space payments.
4. Reallocate the total leased space amount of \$6.4 million to the State Public Defender for its 55,757 square feet and to the Office of Administrative Services for Independent Agencies (ASIA) for the ASIA agencies' 29,271 square feet of space. These reallocations include \$974,374 for the State Public Defender and \$511,522 for ASIA to be included in Ralph L. Carr Colorado Judicial Center Leased Space line items in each agency budget.

The following table outlines line item adjustments across agencies not included in this figure setting document.

SI1 Carr Judicial Center Leased Space - Allocations to OSPD and ASIA					
Division	Sub Division	Line Item	TOTAL	GF	RF
Courts Administration	Central Approps	Ralph L. Carr Colorado Judicial Center Leased Space	\$1,748,257	\$1,748,257	\$0
Courts Administration	RLC CO Jud Ctr	Debt Service Payments	0	-3,234,153	3,234,153
State Public Defender		Ralph L. Carr Colorado Judicial Center Leased Space	974,374	974,374	0
Admin Svcs for Indep Ag		Ralph L. Carr Colorado Judicial Center Leased Space	511,522	511,522	0
Total			\$3,234,153	\$0	\$3,234,153

→ Staff initiated: SI2 Courthouse Furnishings and Infrastructure Maintenance

Recommendation

Staff recommends that the Committee establish Committee policy for addressing Courthouse Furnishings and Infrastructure Maintenance.

Analysis

Staff recommends that the Committee consider codifying as Committee policy the following policy points related to this appropriation:

Fiscal Limits

- 1 This appropriation is made annually from available funding. General Fund will not be provided for this item for years with a forecasted General Fund deficit.
- 2 Total annual funding for this item should not exceed \$3.0 million per year. This amount may be reconsidered by the Committee at any time, but at least every 10 years.
- 3 If the State Courts anticipate an expenditure of more than \$3.0 million for a single project, that project must be clearly identified and noted in budget documents at least three years out. Recommendations for multi-year funding should be included for a project of that scale.

Accuracy and Planning:

- 4 The State Courts shall submit a three-year plan for anticipated courthouse projects that will require funding from this line item.
- 5 This three-year plan shall be submitted annually as a request item, even if the funding needs for the budget year are zero.

Comment: This three-year plan requires advanced conversations and planning among SCAO, judicial districts, and counties. Three years represents the budget request year, the first out-year, and the second out-year (eg. current year requested funding – FY 2025-26, and two years of projected funding – FY 2026-27 and FY 2027-28).

- 6 At least 75 percent of projects to be funded must appear on the plan for all three years. Up to 25 percent of the projects, at no more than 25 percent of the cost, must appear on the plan for at least two of the three years.
Comment: This allows some leeway for smaller projects with shorter time horizons. Most projects should be identified over three years of the plan. Every project must be noted at least one year in advance.
- 7 Requested or out-year projected funding for any project should not exceed 110 percent of prior year estimates.
Comment: This is intended to encourage realistic costing for each annual plan in order to give the Committee the clearest projection of anticipated costs over the next three years.

→ Staff initiated: SI3 Additional GF Reductions

Recommendation

Staff recommends the following additional General Fund reductions not otherwise included as part of request items. These include two refinancings and one decrease adjustment, as outlined in the following table.

SI3 Additional GF reductions					
Line Item	FY 2025-26 Base Appropriation			Recommend. GF Reduction	Action
	General Fund	Cash Funds	Total Funds		
Senior Judge Program	\$990,895	\$1,300,000	\$2,290,895	-\$990,895	Refinance GF with Judicial Stabilization Cash Fund
Judicial Education and Training	87,325	1,216,361	1,303,686	-87,325	Refinance GF with Judicial Stabilization Cash Fund
District Attorney Mandated Costs	2,850,928	208,000	3,058,928	-570,186	Reduce GF appropriation by 20 percent
Total - Recommended additional GF reductions				-\$1,648,406	

Analysis

Senior Judge Program and Judicial Education and Training

The Senior Judge Program is currently funded with \$990,895 General Fund and \$1.3 million cash funds from the Judicial Stabilization Cash Fund (JSCF).

Judicial Education and Training is currently funded with \$87,325 General Fund and \$1.2 million cash funds from the JSCF.

The JSCF is estimated to have a fund balance of \$19.2 million at the end of FY 2024-25. The JSCF is estimated to earn \$34.1 million from court docket fees and interest. Based on the November 1 request, the schedule 9 identifies estimated expenditures of \$36.4 million, generating an operating deficit of \$2.3 million for FY 2025-26. Additional staff recommendations for supplementals (+\$1.5m) and figure setting recommendations (+\$2.2m) for language interpreters and translators are estimated to increase use of the JSCF by as much as \$3.7

million, creating an estimated operating deficit of up to \$6.0 million for FY 2025-26. These recommendations add \$1.1 million to the total appropriation from the JSCF.

The State Courts have a self-interest in more actively managing and limiting spending from this fund; therefore, staff believes actual expenditures will be experienced somewhat lower than appropriations. If the Committee chooses to pursue legislation related to the BA4 request, the State Courts will be granted some level of administrative authority to adjust fees and fines potentially further enhancing future balance and fund sustainability.

Finally, based on the current fund balance, cash funds are available while General Fund is not. Staff recommends refinancing both of these General Fund appropriations with cash funds from the JSCF.

District Attorney Mandated Costs

District Attorney Mandated Costs is currently funded with \$2,850,928 General Fund and \$208,000 cash funds from various sources. The following table outlines a recent history of General Fund appropriations, expenditures, and reversions.

District Attorney Mandated Costs				
Fiscal Year	GF Approp	GF Expend	Reversion	% Revert
2013-14	\$2,491,916	\$2,152,067	\$339,849	13.6%
2014-15	2,527,153	2,374,178	152,975	6.1%
2015-16	2,322,350	2,177,581	144,769	6.2%
2016-17	2,247,350	2,131,396	115,954	5.2%
2017-18	2,314,770	2,314,770	0	0.0%
2018-19	2,389,313	2,384,384	4,929	0.2%
2019-20	2,629,606	1,941,075	688,531	26.2%
2020-21	2,491,686	1,735,239	756,447	30.4%
2021-22	2,572,436	1,710,369	862,067	33.5%
2022-23	2,655,609	1,952,595	703,014	26.5%
2023-24	2,741,277	1,979,312	761,965	27.8%
2024-25	2,850,928			
2025-26 *	2,936,455			

Since FY 2019-20, this appropriation has reverted 26-33 percent of the General Fund appropriation.

This appropriation must be paid for this purpose. However, the recent reversion history suggests that this appropriation could safely be reduced without affecting actual expenditures. Staff recommends a 20 percent reduction to the General Fund appropriation for this line item.

→ Staff initiated: SI4 Competency-Behavioral Health Data Hub

Recommendation

Staff recommends that the Committee approve a \$100,000 General Fund appropriation for a Competency and Behavioral Health Data Hub, to be located in the Office of Administrative

Services for Independent Agencies. Staff recommends offsetting \$50,000 in a reduction to the Bridges of Colorado personal services line item and \$50,000 from the greater General Fund reductions for the State Courts recommended in this document. Staff recommends the inclusion of an RFI to require an annual report on Data Hub efforts and results.

Analysis

Colorado Evaluation & Action Lab and Evidence-based Budget Policy

The Colorado Evaluation and Action Lab, also known as "The Colorado Lab", is housed at the University of Denver. The Colorado Lab was launched in 2017 through a Governor's initiative as a state "policy lab". Policy labs are government-research partnerships to integrate evaluation into policy-making.

The Colorado Lab has been an active partner and participant in statewide policy efforts around evidence-based decision making. This includes the Committee's bills establishing evidence-based standards for budget purposes in S.B. 21-284 (Evidence-based Evaluations for Budget) and further clarifying standards in H.B. 24-1428 (Evidence-based Designations for Budget).

The Governor's Office of State Planning and Budgeting and the Joint Budget Committee have been the prime movers of evidence-based decision making and budget policy initiatives. The executive branch actively sought to include evidence-based criteria in budget requests prior to S.B. 21-284.

On occasion it appeared that evidence-based designations in budget requests had less, tenuous, or merely indirect connection to the specific agency funding requests. The JBC has sought to better direct those executive branch budget efforts for meaningful use of evidence-based studies and data.

State Evidence-based Budget Policy in Judicial

There has been limited activity in the Judicial Department to better gather data and pursue evidence-based policies. With the current exception of the Office of Respondent Parents' Counsel, there have been almost no concerted or coordinated efforts to more fully engage evidence-based decision making for budget processes in Judicial Department agencies.

The Courts include some special programming such as problem-solving courts and criminal justice programs. However, most of the emphasis on systems improvement for criminal justice, child welfare, and judicial processes occurs within the independent agencies, created for targeted policy purposes.

Bridges and Competency Specialty Courts

Over the 2024 interim, staff sought guidance from The Colorado Lab for consideration of evidence-based initiatives, primarily for Judicial Department independent agencies, around competency and behavioral health and child welfare-related agencies.

Staff's primary concern centered on the additional funding provided for the Bridges of Colorado program (Bridges). Bridges program staff serve as court liaisons and wrap-around case

managers for individuals involved in the competency process or at risk of entering the competency process. Prior Committee action included legislation and additional funding to make Bridges an independent agency and to triple its size over three years in order to provide full capacity for Bridges to serve all individuals in the competency process.

Bridges has been timely and effective in its expansion rollout. Bridges is currently in its second year of expansion and now engaged in implementing a data collection process through its case management system. Staff's initial action was to connect Bridges with The Colorado Lab to ensure that Bridges was adequately advised and prepared for those purposes.

The State has made a significant investment in Bridges, the first policy organization of its kind nationally. At this stage, it is critical to establish a practice and culture of good data collection and evidence-based practices for Bridges and around competency and behavioral health issues in the judicial process. Data collection that accounts for resource inputs with participant and criminal justice system outcomes can more accurately assess return on investment, deliver targeted program improvements based on data evaluation, and better illustrate the larger system impacts across agencies and government entities that can lead to greater cost savings.

At the State Court Administrator's Office (SCAO), the specialty courts and problem-solving courts located in Criminal Justice Programs (CJP) are encouraging and building on evolving models for competency processes in judicial districts statewide. Data collection and evidence-based efforts for Bridges overlap and should include these programs at the SCAO-CJP.

Competency and Behavioral Health Data Hub

The Colorado Lab has a track record of leading several evidence-building hubs on behalf of Colorado state government, including the Family First Evidence-Building Hub, the Early Childhood Stimulus Evaluation Hub, and the Workforce Development Evidence-Building Hub. The Colorado Lab serves as the coordinating entity for Colorado's implementation of Evidence-Based Decision Making in state government.

The Colorado Lab is best suited to serve as the evidence-building hub for Judicial Department independent agencies to develop and implement a multi-year strategic research agenda. The unique benefit of a Hub model with sustained investment over time is the ability to develop and lead a multi-year strategic research agenda that provides:

- leadership and direction on evidence-based principles and strategy;
- year-to-year, coordinated, and cohesive effort across agencies; and
- emphasis on system-wide and long-term vision for statewide policy improvement.

Staff envisions that such a Data Hub initiative would be best located and coordinated in the Administrative Services for Independent Agencies (ASIA).

Bridges is ripe for evidence building because of rapidly expanding innovation. Early evidence building can help maximize program reach and show impact, including unique contributions for equity and access in judicial proceedings in relationship to others (SCAO-CJP).

The SCAO-CJP provides unique contributions for equity and access in specialty and problem solving courts. Evidence building can help illustrate the effectiveness of specialty and problem-solving courts delivered by SCAO-CJP in relationship to others (Bridges).

However, Bridges has begun work with the Colorado Data Lab within their current year appropriation to initiate work toward the goals outlined in this brief. Bridges sought a budget-neutral adjustment of appropriations for FY 2024-25 in order to proceed on initial work with The Colorado Lab. The Committee did not approve that adjustment and reduced the Bridges appropriation by the amount requested for this purpose.

Nevertheless, staff recommends that the Committee consider initiating this Competency and Behavioral Health Data Hub for FY 2025-26. Staff recommends an initial funded amount of \$100,000 per year to be funded with General Fund. Staff recommends that \$50,000 be offset within the Bridges of Colorado personal services line item and \$50,000 be offset with General Fund reductions for the State Courts recommended in this document.

The following table outlines line item adjustments across agencies not included in this figure setting document.

SI4 Competency-Behavioral Health Data Hub - Appropriation adjustments to Bridges and ASIA		
Division	Line Item	GF
Statewide Behavioral Health Court Liaison (Bridges of Colorado)	Personal Services	-\$50,000
Office of Administrative Services for Independent Agencies	Competency and Behavioral Health Data Hub	100,000
Total		\$50,000

i: The Governor's statutory executive budget responsibility

Staff brings for Committee consideration the Governor's statutory executive budget responsibility as it relates to the Judicial Department budget specifically.

Section 24-37-301, C.R.S, specifies the Governor's responsibility for the Governor's annual budget for the State:

24-37-301. Executive budget responsibility. *The governor, as chief executive, shall annually evaluate the plans, policies, and programs of all departments of the state government. He shall direct the formulation of his decisions into a financial plan encompassing all sources of revenue and expenditure. He shall propose this plan for the consideration of the general assembly in the form of an annual executive budget consisting of operating expenditures, capital construction expenditures, estimated revenues, and special surveys. Proposed expenditures in the budget shall not exceed estimated moneys available. After legislative review and modification, if any, of the budget and appropriation of the moneys therefor, the governor shall administer the budget.*

The annual statewide budget requests from the Governor and Office of State Planning and Budgeting (OSPB), related to statewide balancing, appear to no longer accurately reflect the budget impact for items actually included in the Judicial Department budget request. The Judicial Department budget includes approximately 4-5 percent of state operating General Fund.

Staff's initial estimates for all budget requests and anticipated placeholders based on information available around November 1 totaled an additional \$64.5 million General Fund as

presented to the Committee in the Judicial Department briefing on December 9th. As identified in the JBC Staff Director's November 12, 2024 Overview document, the Governor's November 1 statewide budget assumed a 3.0 percent operating increase for the Judicial Branch for FY 2025-26, equal to approximately \$25 million.

To be clear, staff is not concerned about staff's specific role or associated workload in the budget process. However, it is apparent that the charge for statewide balancing through the Governor's executive role in the budget process contributes to the challenges faced by the Committee in a year like this in which a significant, structural, General Fund deficit must be addressed.

The Judicial Department consisting of the State Courts and judicial independent agencies do not appear to express an interest in proactively engaging with the Governor's Office for significant budget adjustments. And, likewise, it appears that this Governor and Office of State Planning and Budgeting have taken a similar approach of neglect toward the Judicial Department agencies.

Staff is not making a recommendation for statutory change or clarification to require such interaction. In staff's budget analyst opinion, not a legal opinion, but based on a plain reading of statute, Section 24-37-301, C.R.S., appears to require the Governor to "annually evaluate the plans, policies, and program of all departments of the state government" and that "Proposed expenditures in the budget shall not exceed estimated moneys available."

In staff's opinion, the Governor is required to be aware of, review, and make funding recommendations for Judicial Department budget items as a part of the executive budget responsibility.

While not a direct requirement on the Judicial Department, staff believes that in the interest of statewide balancing, the Judicial Department agencies should proactively seek executive branch support for their policy initiatives that require significant funding increases as a part of the annual state budget process.

Staff recommends that the Committee may consider adopting a Committee policy to reject, without further consideration, any non-executive branch agency budget request item, or legislative policy item to be considered outside of the budget process, with a significant increase in state funding (General Fund), if that item has not been previously formally or officially presented for consideration by the Governor prior to the November 1 budget submission deadline. Significant increase should be specified and defined as either a dollar amount or as a percentage of base budget.

Perhaps by setting this JBC policy requirement on non-executive branch agencies, the Committee may enable a process dynamic that would require the Governor and OSPB to affirmatively address those items as a part of statewide budget balancing.

(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
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$34,686,749	\$19,193,717	\$15,420,135	\$72,897	\$0	232.0
Other legislation	\$0	\$0	\$0	\$0	\$0	0.0
Total FY 2024-25	\$34,686,749	\$19,193,717	\$15,420,135	\$72,897	\$0	232.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$34,686,749	\$19,193,717	\$15,420,135	\$72,897	\$0	232.0
Centrally appropriated line items	54,072	0	54,072	0	0	0.0
Annualize prior year actions	878,432	878,432	0	0	0	0.3
C&P R16 Informational adjustments	1,206,359	0	1,206,359	0	0	0.9
Total FY 2025-26	\$36,825,612	\$20,072,149	\$16,680,566	\$72,897	\$0	233.2
Changes from FY 2024-25	\$2,138,863	\$878,432	\$1,260,431	\$0	\$0	1.2
Percentage Change	6.2%	4.6%	8.2%	0.0%	0.0%	0.5%
FY 2025-26 Executive Request	\$36,825,612	\$20,072,149	\$16,680,566	\$72,897	\$0	233.2
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Line Item Detail

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]

Supreme Court and Court of Appeals, Appellate Court Programs						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$18,445,576	\$18,373,576	\$72,000	\$0	\$0	145.0
Total FY 2024-25	\$18,445,576	\$18,373,576	\$72,000	\$0	\$0	145.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$18,445,576	\$18,373,576	\$72,000	\$0	\$0	145.0
Annualize prior year actions	845,351	845,351	0	0	0	0.3
Total FY 2025-26	\$19,290,927	\$19,218,927	\$72,000	\$0	\$0	145.3
Changes from FY 2024-25	\$845,351	\$845,351	\$0	\$0	\$0	0.3
Percentage Change	4.6%	4.6%	0.0%	n/a	n/a	0.2%
FY 2025-26 Executive Request	\$19,290,927	\$19,218,927	\$72,000	\$0	\$0	145.3
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

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]

Supreme Court and Court of Appeals, Office of Attorney Regulation Counsel						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$14,905,701	\$0	\$14,905,701	\$0	\$0	80.0
Total FY 2024-25	\$14,905,701	\$0	\$14,905,701	\$0	\$0	80.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$14,905,701	\$0	\$14,905,701	\$0	\$0	80.0
C&P R16 Informational adjustments	1,206,359	0	1,206,359	0	0	0.9
Total FY 2025-26	\$16,112,060	\$0	\$16,112,060	\$0	\$0	80.9
Changes from FY 2024-25	\$1,206,359	\$0	\$1,206,359	\$0	\$0	0.9
Percentage Change	8.1%	n/a	8.1%	n/a	n/a	1.1%
FY 2025-26 Executive Request	\$16,112,060	\$0	\$16,112,060	\$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]

Supreme Court and Court of Appeals, Law Library						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$1,143,979	\$820,141	\$250,941	\$72,897	\$0	7.0
Total FY 2024-25	\$1,143,979	\$820,141	\$250,941	\$72,897	\$0	7.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$1,143,979	\$820,141	\$250,941	\$72,897	\$0	7.0
Annualize prior year actions	33,081	33,081	0	0	0	0.0
Total FY 2025-26	\$1,177,060	\$853,222	\$250,941	\$72,897	\$0	7.0
Changes from FY 2024-25	\$33,081	\$33,081	\$0	\$0	\$0	0.0
Percentage Change	2.9%	4.0%	0.0%	0.0%	n/a	0.0%

Supreme Court and Court of Appeals, Law Library						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Executive Request	\$1,177,060	\$853,222	\$250,941	\$72,897	\$0	7.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

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 Courts Administration to offset General Fund appropriations for central support services. Indirect cost assessments in this appropriation are from revenue from attorney registration fees.

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

Supreme Court and Court of Appeals, Indirect Cost Assessment						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$191,493	\$0	\$191,493	\$0	\$0	0.0
Total FY 2024-25	\$191,493	\$0	\$191,493	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$191,493	\$0	\$191,493	\$0	\$0	0.0
Centrally appropriated line items	54,072	0	54,072	0	0	0.0
Total FY 2025-26	\$245,565	\$0	\$245,565	\$0	\$0	0.0
Changes from FY 2024-25	\$54,072	\$0	\$54,072	\$0	\$0	0.0
Percentage Change	28.2%	n/a	28.2%	n/a	n/a	n/a
FY 2025-26 Executive Request	\$245,565	\$0	\$245,565	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

(2) STATE Courts Administration (MODIFIED)

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
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$311,034,628	\$188,098,774	\$108,279,744	\$14,656,110	\$0	581.6
Other legislation	\$969,214	-\$199,105,739	\$200,074,953	\$0	\$0	4.7
SB 25-096 (Supplemental Bill)	\$3,786,819	\$1,545,881	\$2,240,938	\$0	\$0	0.0
Total FY 2024-25	\$315,790,661	-\$9,461,084	\$310,595,635	\$14,656,110	\$0	586.3
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$315,790,661	-\$9,461,084	\$310,595,635	\$14,656,110	\$0	586.3
Annualize GF-ARPA swap (HB24-1466)	0	200,000,000	-200,000,000	0	0	0.0
Centrally appropriated line items	27,100,577	22,834,349	299,158	3,967,070	0	0.0
Annualize prior year actions	-30,952,201	-27,629,276	-3,322,925	0	0	2.7
C&P ITCAP1/BA5 JUD CMS Year 2	3,163,450	0	3,163,450	0	0	0.0
C&P R1/BA8/BA4 JCEF Collections Sustainability	0	0	0	0	0	0.0
C&P R2 Budget Analyst FTE	0	0	0	0	0	0.0
C&P BA1 Virtual court management system	3,035,438	0	3,035,438	0	0	0.0
C&P R3 Aurora municipal DV cases	0	0	0	0	0	0.0
C&P BA2 Language interpreters and translators	2,182,763	2,182,763	0	0	0	0.0
C&P BA7 Courthouse and probation security	0	0	0	0	0	0.0
C&P BA9 Underfunded Courthouse Fac Grant Prog	-2,000,000	-2,000,000	2,000,000	-2,000,000	0	0.0
C&P BA10 Jud Perf Cash Fund spending authority	0	-214,500	214,500	0	0	0.0
C&P BA11 S.B. 24-205 fiscal note adjustment	60,661	53,991	6,670	0	0	0.5
C&P BA12 Independent agency common policies	-1,026,983	-1,026,983	0	0	0	0.0
C&P BA14 Technical adjustments	-500,000	0	-1,000,000	500,000	0	0.0
C&P SI1 Carr Judicial Center leased space alloc	1,748,257	-1,485,896	0	3,234,153	0	0.0
C&P SI2 Courthouse furn and infrastructure maint	0	0	0	0	0	0.0
C&P SI3 Additional GF reductions	0	-1,078,220	1,078,220	0	0	0.0
Total FY 2025-26	\$318,602,623	\$182,175,144	\$116,070,146	\$20,357,333	\$0	589.5
Changes from FY 2024-25	\$2,811,962	\$191,636,228	\$194,525,489	\$5,701,223	\$0	3.2
Percentage Change	0.9%	-2,025.5%	-62.6%	38.9%	0.0%	0.5%

State Courts Administration						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Executive Request	\$329,643,207	\$195,878,729	\$114,641,298	\$19,123,180	\$0	597.6
Staff Rec. Above/-Below Request	-\$11,040,584	-\$13,703,585	\$1,428,848	\$1,234,153	\$0	-8.1

Decision Items

→ Staff initiated: SI5 Modify Division Name

Recommendation

Staff recommends that this division be modified to be known as "State Courts Administration".

Analysis

Staff has struggled a bit over the course of the Judicial Department assignment in appropriately labeling the "State Courts" divisions of the Judicial Department due to the active use and growth of independent agencies over the last 10 years.

The "State Courts" comprise the traditional "Judicial Branch" functions of state courts and probation services. In recent years, staff has used the term "Courts and Probation" or C&P to designate budget items from the Judicial Branch specifically. "State Courts" is a more specific name and expresses the sense of an honorific rather than a function.

At this time, staff is not recommending a Long Bill reorganization in which the four divisions might become subdivisions under a single division known as the "State Courts". Staff does not believe such extensive budget structure action is necessary for this purpose. However, in the interest of advancing the use of the "State Courts" name for the budget process, staff recommends renaming this division as State Courts Administration.

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.

Administration and Technology						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$65,512,457	\$29,985,945	\$33,561,814	\$1,964,698	\$0	350.9
SB 25-096 (Supplemental Bill)	740,938	0	740,938	0	0	0.0
Other legislation	542,424	474,671	67,753	0	0	4.7
Total FY 2024-25	\$66,795,819	\$30,460,616	\$34,370,505	\$1,964,698	\$0	355.6
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$66,795,819	\$30,460,616	\$34,370,505	\$1,964,698	\$0	355.6
C&P ITCAP1/BA5 JUD CMS Year 2	3,163,450	0	3,163,450	0	0	0.0
C&P BA1 Virtual court management system	3,035,438	0	3,035,438	0	0	0.0
Annualize prior year actions	1,115,624	1,766,751	-651,127	0	0	1.4
Centrally appropriated line items	860,622	0	258,551	602,071	0	0.0
C&P BA11 S.B. 24-205 fiscal note adjustment	53,991	53,991	0	0	0	0.5
C&P R2 Budget Analyst FTE	0	0	0	0	0	0.0
C&P R1/BA8/BA4 JCEF Collections Sustainability	0	0	0	0	0	0.0
Total FY 2025-26	\$75,024,944	\$32,281,358	\$40,176,817	\$2,566,769	\$0	357.5
Increase/-Decrease from FY 2025-26	\$8,229,125	\$1,820,742	\$5,806,312	\$602,071	\$0	1.9
Percentage Change	12.3%	6.0%	16.9%	30.6%	n/a	0.5%
FY 2025-26 Executive Request	\$79,940,316	\$37,196,730	\$40,176,817	\$2,566,769	\$0	365.6
Staff Rec. Above/-Below Request	-\$4,915,372	-\$4,915,372	\$0	\$0	\$0	-8.1

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 22 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]

Courts Administration, Administration and Technology, General Courts Administration						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$39,284,011	\$28,577,845	\$8,741,468	\$1,964,698	\$0	350.9
Other legislation	\$423,304	\$355,551	\$67,753	\$0	\$0	4.7
SB 25-096 (Supplemental Bill)	\$0	\$0	\$0	\$0	\$0	0.0
Total FY 2024-25	\$39,707,315	\$28,933,396	\$8,809,221	\$1,964,698	\$0	355.6

Courts Administration, Administration and Technology, General Courts Administration						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$39,707,315	\$28,933,396	\$8,809,221	\$1,964,698	\$0	355.6
Annualize prior year actions	2,452,182	2,362,771	89,411	0	0	1.4
Centrally appropriated line items	602,071	0	0	602,071	0	0.0
C&P BA11 S.B. 24-205 fiscal note adjustment	53,991	53,991	0	0	0	0.5
C&P R2 Budget Analyst FTE	0	0	0	0	0	0.0
C&P R1/BA8/BA4 JCEF Collections Sustain	0	0	0	0	0	0.0
Total FY 2025-26	\$42,815,559	\$31,350,158	\$8,898,632	\$2,566,769	\$0	357.5
Changes from FY 2024-25	\$3,108,244	\$2,416,762	\$89,411	\$602,071	\$0	1.9
Percentage Change	7.8%	8.4%	1.0%	30.6%	n/a	0.5%
FY 2025-26 Executive Request	\$43,730,931	\$32,265,530	\$8,898,632	\$2,566,769	\$0	365.6
Staff Rec. Above/-Below Request	-\$915,372	-\$915,372	\$0	\$0	\$0	-8.1

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]

Courts Administration, Administration and Technology, Judicial Case Management System						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$0	\$0	\$0	\$0	\$0	0.0
Total FY 2024-25	\$0	\$0	\$0	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$0	\$0	\$0	\$0	\$0	0.0
C&P ITCAP1/BA5 JUD CMS Year 2	2,728,771	0	2,728,771	0	0	0.0
Total FY 2025-26	\$2,728,771	\$0	\$2,728,771	\$0	\$0	0.0
Changes from FY 2024-25	\$2,728,771	\$0	\$2,728,771	\$0	\$0	0.0
Percentage Change	n/a	n/a	n/a	n/a	n/a	n/a
FY 2025-26 Executive Request	\$6,728,771	\$4,000,000	\$2,728,771	\$0	\$0	0.0
Staff Rec. Above/-Below Request	-\$4,000,000	-\$4,000,000	\$0	\$0	\$0	0.0

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]

Courts Administration, Administration and Technology, Information Technology Infrastructure						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$21,097,162	\$1,408,100	\$19,689,062	\$0	\$0	0.0
SB 25-096 (Supplemental Bill)	\$740,938	\$0	\$740,938	\$0	\$0	0.0
Other legislation	\$119,120	\$119,120	\$0	\$0	\$0	0.0
Total FY 2024-25	\$21,957,220	\$1,527,220	\$20,430,000	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$21,957,220	\$1,527,220	\$20,430,000	\$0	\$0	0.0
C&P BA1 Virtual court management system	3,035,438	0	3,035,438	0	0	0.0
C&P ITCAP1/BA5 JUD CMS Year 2	434,679	0	434,679	0	0	0.0
Annualize prior year actions	-1,336,558	-596,020	-740,538	0	0	0.0
Total FY 2025-26	\$24,090,779	\$931,200	\$23,159,579	\$0	\$0	0.0
Changes from FY 2024-25	\$2,133,559	-\$596,020	\$2,729,579	\$0	\$0	0.0
Percentage Change	9.7%	-39.0%	13.4%	n/a	n/a	n/a
FY 2025-26 Executive Request	\$24,090,779	\$931,200	\$23,159,579	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

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 continuous 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]

Courts Administration, Administration and Technology, Indirect Cost Assessment						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$595,484	\$0	\$595,484	\$0	\$0	0.0
Total FY 2024-25	\$595,484	\$0	\$595,484	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$595,484	\$0	\$595,484	\$0	\$0	0.0
Centrally appropriated line items	258,551	0	258,551	0	0	0.0
Total FY 2025-26	\$854,035	\$0	\$854,035	\$0	\$0	0.0
Changes from FY 2024-25	\$258,551	\$0	\$258,551	\$0	\$0	0.0
Percentage Change	43.4%	n/a	43.4%	n/a	n/a	n/a
FY 2025-26 Executive Request	\$854,035	\$0	\$854,035	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

(B) Central Appropriations

This subdivision includes centrally appropriated line items for common policies. Sources of cash funds include: the Offender Services Fund, the Judicial IT Cash Fund, the Fines Collection Cash Fund, the Judicial Collection Enhancement Fund, the Correctional Treatment Cash Fund, the Judicial Stabilization Cash Fund, the Alcohol and Drug Driving Safety Program Fund, the State Commission on Judicial Performance Cash Fund, and other various cash funds.

Central Appropriations						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$140,758,067	\$130,171,550	\$10,586,517	\$0	\$0	0.0
Other legislation	176,790	-199,830,410	200,007,200	0	0	0.0
SB 25-096 (Supplemental Bill)	31,387	31,387	0	0	0	0.0
Total FY 2024-25	\$140,966,244	-\$69,627,473	\$210,593,717	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$140,966,244	-\$69,627,473	\$210,593,717	\$0	\$0	0.0
Centrally appropriated line items	24,213,879	22,834,349	1,379,530	0	0	0.0
C&P SI1 Carr Judicial Center leased space allocations	1,748,257	1,748,257	0	0	0	0.0

Central Appropriations						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
C&P BA11 S.B. 24-205 fiscal note adjustment	6,670	0	6,670	0	0	0.0
C&P R2 Budget Analyst FTE	0	0	0	0	0	0.0
C&P R3 Aurora municipal DV cases	0	0	0	0	0	0.0
Annualize GF-ARPA swap (HB24-1466)	0	200,000,000	-200,000,000	0	0	0.0
Annualize prior year actions	-27,834,462	-25,416,938	-2,417,524	0	0	0.0
C&P BA12 Independent agency common policies	-1,026,983	-1,026,983	0	0	0	0.0
Total FY 2025-26	\$138,073,605	\$128,511,212	\$9,562,393	\$0	\$0	0.0
Increase/-Decrease from FY 2025-26	-\$2,892,639	\$198,138,685	\$201,031,324	\$0	\$0	0.0
Percentage Change	-2.1%	-284.6%	-95.5%	n/a	n/a	n/a
FY 2025-26 Executive Request	\$138,128,275	\$128,572,552	\$9,555,723	\$0	\$0	0.0
Staff Rec. Above/-Below Request	-\$54,670	-\$61,340	\$6,670	\$0	\$0	0.0

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.

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.

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.

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.

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

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.

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

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.

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.

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.

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.

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.

Courts Administration, Central Appropriations, Workers' Compensation						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$881,803	\$881,803	\$0	\$0	\$0	0.0
Total FY 2024-25	\$881,803	\$881,803	\$0	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$881,803	\$881,803	\$0	\$0	\$0	0.0
Centrally appropriated line items	11,151	11,151	0	0	0	0.0
C&P BA12 Independent agency common policies	-227,586	-227,586	0	0	0	0.0
Total FY 2025-26	\$665,368	\$665,368	\$0	\$0	\$0	0.0
Changes from FY 2024-25	-\$216,435	-\$216,435	\$0	\$0	\$0	0.0
Percentage Change	-24.5%	-24.5%	n/a	n/a	n/a	n/a
FY 2025-26 Executive Request	\$799,124	\$799,124	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	-\$133,756	-\$133,756	\$0	\$0	\$0	0.0

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.

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.

Courts Administration, Central Appropriations, Payment to Risk Management and Property Funds						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$1,883,868	\$1,883,868	\$0	\$0	\$0	0.0
SB 25-096 (Supplemental Bill)	\$0	\$0	\$0	\$0	\$0	0.0
Total FY 2024-25	\$1,883,868	\$1,883,868	\$0	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$1,883,868	\$1,883,868	\$0	\$0	\$0	0.0
Centrally appropriated line items	285,796	285,796	0	0	0	0.0
C&P BA12 Independent agency common policies	-552,980	-552,980	0	0	0	0.0
Total FY 2025-26	\$1,616,684	\$1,616,684	\$0	\$0	\$0	0.0
Changes from FY 2024-25	-\$267,184	-\$267,184	\$0	\$0	\$0	0.0
Percentage Change	-14.2%	-14.2%	n/a	n/a	n/a	n/a
FY 2025-26 Executive Request	\$1,499,712	\$1,499,712	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$116,972	\$116,972	\$0	\$0	\$0	0.0

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.

Courts Administration, Central Appropriations, Vehicle Lease Payments						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$190,413	\$190,413	\$0	\$0	\$0	0.0
SB 25-096 (Supplemental Bill)	\$0	\$0	\$0	\$0	\$0	0.0
Total FY 2024-25	\$190,413	\$190,413	\$0	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$190,413	\$190,413	\$0	\$0	\$0	0.0
Centrally appropriated line items	-26,086	-26,086	0	0	0	0.0
Total FY 2025-26	\$164,327	\$164,327	\$0	\$0	\$0	0.0
Changes from FY 2024-25	-\$26,086	-\$26,086	\$0	\$0	\$0	0.0

Courts Administration, Central Appropriations, Vehicle Lease Payments						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Percentage Change	-13.7%	-13.7%	n/a	n/a	n/a	n/a
FY 2025-26 Executive Request	\$158,269	\$158,269	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$6,058	\$6,058	\$0	\$0	\$0	0.0

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.

Courts Administration, Central Appropriations, Capital Outlay						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$783,772	\$783,772	\$0	\$0	\$0	0.0
Other legislation	\$176,790	\$169,590	\$7,200	\$0	\$0	0.0
SB 25-096 (Supplemental Bill)	-49,000	-49,000	0	0	0	0.0
Total FY 2024-25	\$911,562	\$904,362	\$7,200	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$911,562	\$904,362	\$7,200	\$0	\$0	0.0
C&P BA11 S.B. 24-205 fiscal note adjustment	6,670	0	6,670	0	0	0.0
C&P R2 Budget Analyst FTE	0	0	0	0	0	0.0
C&P R3 Aurora municipal DV cases	0	0	0	0	0	0.0
Annualize prior year actions	-719,996	-712,796	-7,200	0	0	0.0
Total FY 2025-26	\$198,236	\$191,566	\$6,670	\$0	\$0	0.0
Changes from FY 2024-25	-\$713,326	-\$712,796	-\$530	\$0	\$0	0.0
Percentage Change	-78.3%	-78.8%	-7.4%	n/a	n/a	n/a
FY 2025-26 Executive Request	\$410,366	\$410,366	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	-\$212,130	-\$218,800	\$6,670	\$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]

Courts Administration, Central Appropriations, Ralph L. Carr Colorado Judicial Center Leased Space						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$2,952,546	\$2,952,546	\$0	\$0	\$0	0.0
Total FY 2024-25	\$2,952,546	\$2,952,546	\$0	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$2,952,546	\$2,952,546	\$0	\$0	\$0	0.0
C&P SI1 Carr Judicial Center leased space allocations	1,748,257	1,748,257	0	0	0	0.0
Centrally appropriated line items	242,937	242,937	0	0	0	0.0
Total FY 2025-26	\$4,943,740	\$4,943,740	\$0	\$0	\$0	0.0
Changes from FY 2024-25	\$1,991,194	\$1,991,194	\$0	\$0	\$0	0.0
Percentage Change	67.4%	67.4%	n/a	n/a	n/a	n/a
FY 2025-26 Executive Request	\$3,195,483	\$3,195,483	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$1,748,257	\$1,748,257	\$0	\$0	\$0	0.0

Payments to OIT

This line item pays for IT services provided by the Governor's Office of Information Technology for the entire Judicial Department.

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

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. For FY 2025-26 and future years, staff recommends that a proportional share of this appropriation be reallocated to the Office of State Public Defender and the Office of Administrative Services for Independent Agencies for the independent agencies.

CORE Operations

This line item pays for the use of the state's accounting system, CORE, for the entire Judicial Department.

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

Courts Administration, Central Appropriations, CORE Operations						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$458,398	\$458,398	\$0	\$0	\$0	0.0
Total FY 2024-25	\$458,398	\$458,398	\$0	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$458,398	\$458,398	\$0	\$0	\$0	0.0
C&P BA12 Independent agency common policies	-246,417	-246,417	0	0	0	0.0
Centrally appropriated line items	-89,910	-89,910	0	0	0	0.0
Total FY 2025-26	\$122,071	\$122,071	\$0	\$0	\$0	0.0
Changes from FY 2024-25	-\$336,327	-\$336,327	\$0	\$0	\$0	0.0
Percentage Change	-73.4%	-73.4%	n/a	n/a	n/a	n/a
FY 2025-26 Executive Request	\$1,251,643	\$1,251,643	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	-\$1,129,572	-\$1,129,572	\$0	\$0	\$0	0.0

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.

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.

(C) Centrally-administered Programs

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

Centrally Administered Programs						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$77,668,618	\$22,941,279	\$50,060,798	\$4,666,541	\$0	216.7
SB 25-096 (Supplemental Bill)	3,014,494	1,514,494	1,500,000	0	0	0.0
Other legislation	250,000	250,000	0	0	0	0.0
Total FY 2024-25	\$80,933,112	\$24,705,773	\$51,560,798	\$4,666,541	\$0	216.7

Centrally Administered Programs						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$80,933,112	\$24,705,773	\$51,560,798	\$4,666,541	\$0	216.7
C&P BA2 Language interpreters and translators	2,182,763	2,182,763	0	0	0	0.0
C&P BA10 Jud Perf Cash Fund spending authority	0	-214,500	214,500	0	0	0.0
C&P SI2 Courthouse furn and infrastructure maint	0	0	0	0	0	0.0
C&P BA7 Courthouse and probation security	0	0	0	0	0	0.0
C&P SI3 Additional GF reductions	0	-1,078,220	1,078,220	0	0	0.0
C&P R1/BA8/BA4 JCEF Collections Sustainability	0	0	0	0	0	0.0
Annualize prior year actions	-7,327,278	-6,979,089	-348,189	0	0	1.3
C&P BA9 Underfunded Courthouse Fac Grant Prog	-2,000,000	-2,000,000	2,000,000	-2,000,000	0	0.0
C&P BA14 Technical adjustments	-500,000	0	-1,000,000	500,000	0	0.0
Total FY 2025-26	\$73,288,597	\$16,616,727	\$53,505,329	\$3,166,541	\$0	218.0
Increase/-Decrease from FY 2025-26	-\$7,644,515	-\$8,089,046	\$1,944,531	-\$1,500,000	\$0	1.3
Percentage Change	-9.4%	-32.7%	3.8%	-32.1%	n/a	0.6%
FY 2025-26 Executive Request	\$79,359,139	\$22,109,447	\$52,083,151	\$5,166,541	\$0	218.0
Staff Rec. Above/-Below Request	-\$6,070,542	-\$5,492,720	\$1,422,178	-\$2,000,000	\$0	0.0

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: The Department requests 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.

Recommendation: Staff recommends the continuous appropriations.

COLLECTIONS PROGRAM AND Office of Restitution Services (NEW NAME)

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]

Recommendation: In addition to staff recommendations made for the R1 and B8 request items, staff recommends modifying the line item name to include the historical primary purpose of this line item. Staff recommends that the "Office of Restitutions Services" be modified to "Collections Program and Office of Restitution Services".

Courts Administration, Centrally Administered Programs, Collections Program and Office of Restitution Services						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$8,474,252	\$0	\$7,576,711	\$897,541	\$0	123.2
Total FY 2024-25	\$8,474,252	\$0	\$7,576,711	\$897,541	\$0	123.2
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$8,474,252	\$0	\$7,576,711	\$897,541	\$0	123.2
Annualize prior year actions	513,274	0	513,274	0	0	0.0
C&P R1/BA8/BA4 JCEF Collections Sustainability	0	0	0	0	0	0.0
Total FY 2025-26	\$8,987,526	\$0	\$8,089,985	\$897,541	\$0	123.2
Changes from FY 2024-25	\$513,274	\$0	\$513,274	\$0	\$0	0.0
Percentage Change	6.1%	n/a	6.8%	0.0%	n/a	0.0%
FY 2025-26 Executive Request	\$9,933,068	\$1,200,000	\$7,835,527	\$897,541	\$0	123.2
Staff Rec. Above/-Below Request	-\$945,542	-\$1,200,000	\$254,458	\$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].

Courts Administration, Centrally Administered Programs, Problem Solving Courts						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$4,237,268	\$466,721	\$3,770,547	\$0	\$0	40.9

Courts Administration, Centrally Administered Programs, Problem Solving Courts						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Total FY 2024-25	\$4,237,268	\$466,721	\$3,770,547	\$0	\$0	40.9
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$4,237,268	\$466,721	\$3,770,547	\$0	\$0	40.9
Annualize prior year actions	575,996	33,787	542,209	0	0	0.0
Total FY 2025-26	\$4,813,264	\$500,508	\$4,312,756	\$0	\$0	40.9
Changes from FY 2024-25	\$575,996	\$33,787	\$542,209	\$0	\$0	0.0
Percentage Change	13.6%	7.2%	14.4%	n/a	n/a	0.0%
FY 2025-26 Executive Request	\$4,813,264	\$500,508	\$4,312,756	\$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].

Courts Administration, Centrally Administered Programs, Language Interpreters and Translators						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$8,254,999	\$8,204,999	\$50,000	\$0	\$0	41.6
SB 25-096 (Supplemental Bill)	\$1,514,494	\$1,514,494	\$0	\$0	\$0	0.0
Total FY 2024-25	\$9,769,493	\$9,719,493	\$50,000	\$0	\$0	41.6
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$9,769,493	\$9,719,493	\$50,000	\$0	\$0	41.6
C&P BA2 Language interpreters and translators	2,182,763	2,182,763	0	0	0	0.0
Annualize prior year actions	-1,135,422	-1,219,876	84,454	0	0	1.3
Total FY 2025-26	\$10,816,834	\$10,682,380	\$134,454	\$0	\$0	42.9
Changes from FY 2024-25	\$1,047,341	\$962,887	\$84,454	\$0	\$0	1.3
Percentage Change	10.7%	9.9%	168.9%	n/a	n/a	3.1%
FY 2025-26 Executive Request	\$10,816,834	\$10,682,380	\$134,454	\$0	\$0	42.9
Staff Rec. Above/-Below Request	\$0	\$0	\$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 requests a continuation appropriation of \$408,839 General Fund and 3.0 FTE.

Recommendation: Staff recommends the continuation appropriation.

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.

Courts Administration, Centrally Administered Programs, Courthouse Security						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$4,033,591	\$1,500,000	\$2,533,591	\$0	\$0	0.0
Total FY 2024-25	\$4,033,591	\$1,500,000	\$2,533,591	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$4,033,591	\$1,500,000	\$2,533,591	\$0	\$0	0.0
C&P BA7 Courthouse and probation security	0	0	0	0	0	0.0
Annualize prior year actions	-1,000,000	-1,000,000	0	0	0	0.0
Total FY 2025-26	\$3,033,591	\$500,000	\$2,533,591	\$0	\$0	0.0
Changes from FY 2024-25	-\$1,000,000	-\$1,000,000	\$0	\$0	\$0	0.0
Percentage Change	-24.8%	-66.7%	0.0%	n/a	n/a	n/a
FY 2025-26 Executive Request	\$4,033,591	\$1,500,000	\$2,533,591	\$0	\$0	0.0
Staff Rec. Above/-Below Request	-\$1,000,000	-\$1,000,000	\$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.

Courts Administration, Centrally Administered Programs, Appropriation to Underfunded Courthouse Facility Cash Fund						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$3,000,000	\$3,000,000	\$0	\$0	\$0	0.0
Total FY 2024-25	\$3,000,000	\$3,000,000	\$0	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$3,000,000	\$3,000,000	\$0	\$0	\$0	0.0
C&P BA9 Underfunded Courthouse Facility Grant Prog	-2,000,000	-2,000,000	0	0	0	0.0
Total FY 2025-26	\$1,000,000	\$1,000,000	\$0	\$0	\$0	0.0
Changes from FY 2024-25	-\$2,000,000	-\$2,000,000	\$0	\$0	\$0	0.0
Percentage Change	-66.7%	-66.7%	n/a	n/a	n/a	n/a
FY 2025-26 Executive Request	\$3,000,000	\$3,000,000	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	-\$2,000,000	-\$2,000,000	\$0	\$0	\$0	0.0

Courts Administration, Centrally Administered Programs, Underfunded Courthouse Facilities Grant Program						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$3,000,000	\$0	\$0	\$3,000,000	\$0	0.0
SB 25-096 (Supplemental Bill)	\$1,500,000	\$0	\$1,500,000	\$0	\$0	0.0
Total FY 2024-25	\$4,500,000	\$0	\$1,500,000	\$3,000,000	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$4,500,000	\$0	\$1,500,000	\$3,000,000	\$0	0.0
C&P BA9 Underfunded Courthouse Facility Grant Prog	0	0	2,000,000	-2,000,000	0	0.0
Annualize prior year actions	-1,500,000	0	-1,500,000	0	0	0.0
Total FY 2025-26	\$3,000,000	\$0	\$2,000,000	\$1,000,000	\$0	0.0
Changes from FY 2024-25	-\$1,500,000	\$0	\$500,000	-\$2,000,000	\$0	0.0
Percentage Change	-33.3%	n/a	33.3%	-66.7%	n/a	n/a

Courts Administration, Centrally Administered Programs, Underfunded Courthouse Facilities Grant Program						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Executive Request	\$5,000,000	\$0	\$2,000,000	\$3,000,000	\$0	0.0
Staff Rec. Above/-Below Request	-\$2,000,000	\$0	\$0	-\$2,000,000	\$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 does not include a request for this item for FY 2025-26.

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.

Courts Administration, Centrally Administered Programs, Senior Judge Program						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$2,290,895	\$990,895	\$1,300,000	\$0	\$0	0.0
Total FY 2024-25	\$2,290,895	\$990,895	\$1,300,000	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$2,290,895	\$990,895	\$1,300,000	\$0	\$0	0.0
C&P SI3 Additional GF reductions	0	-990,895	990,895	0	0	0.0
Total FY 2025-26	\$2,290,895	\$0	\$2,290,895	\$0	\$0	0.0
Changes from FY 2024-25	\$0	-\$990,895	\$990,895	\$0	\$0	0.0
Percentage Change	0.0%	-100.0%	76.2%	n/a	n/a	n/a

Courts Administration, Centrally Administered Programs, Senior Judge Program						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Executive Request	\$2,290,895	\$990,895	\$1,300,000	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	-\$990,895	\$990,895	\$0	\$0	0.0

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.

Courts Administration, Centrally Administered Programs, Judicial Education and Training						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$1,291,757	\$87,325	\$1,204,432	\$0	\$0	4.0
Total FY 2024-25	\$1,291,757	\$87,325	\$1,204,432	\$0	\$0	4.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$1,291,757	\$87,325	\$1,204,432	\$0	\$0	4.0
Annualize prior year actions	11,929	0	11,929	0	0	0.0
C&P SI3 Additional GF reductions	0	-87,325	87,325	0	0	0.0
Total FY 2025-26	\$1,303,686	\$0	\$1,303,686	\$0	\$0	4.0
Changes from FY 2024-25	\$11,929	-\$87,325	\$99,254	\$0	\$0	0.0
Percentage Change	0.9%	-100.0%	8.2%	n/a	n/a	0.0%
FY 2025-26 Executive Request	\$1,303,686	\$87,325	\$1,216,361	\$0	\$0	4.0
Staff Rec. Above/-Below Request	\$0	-\$87,325	\$87,325	\$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.

Courts Administration, Centrally Administered Programs, Office of Judicial Performance Evaluation						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$801,250	\$214,500	\$586,750	\$0	\$0	3.0
Total FY 2024-25	\$801,250	\$214,500	\$586,750	\$0	\$0	3.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$801,250	\$214,500	\$586,750	\$0	\$0	3.0
C&P BA10 Jud Perf Cash Fund spending authority	0	-214,500	214,500	0	0	0.0
Annualize prior year actions	-3,167	0	-3,167	0	0	0.0
Total FY 2025-26	\$798,083	\$0	\$798,083	\$0	\$0	3.0
Changes from FY 2024-25	-\$3,167	-\$214,500	\$211,333	\$0	\$0	0.0
Percentage Change	-0.4%	-100.0%	36.0%	n/a	n/a	0.0%
FY 2025-26 Executive Request	\$923,083	\$214,500	\$708,583	\$0	\$0	3.0
Staff Rec. Above/-Below Request	-\$125,000	-\$214,500	\$89,500	\$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 a continuation appropriation of \$2,170,000, including \$2,000,000 General Fund and \$170,000 cash funds from the Family Violence Justice Fund.

Recommendation: Staff recommends a continuation appropriation.

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]

Courts Administration, Centrally Administered Programs, Restorative Justice Programs						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$1,017,767	\$0	\$1,017,767	\$0	\$0	1.0
Total FY 2024-25	\$1,017,767	\$0	\$1,017,767	\$0	\$0	1.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$1,017,767	\$0	\$1,017,767	\$0	\$0	1.0
Annualize prior year actions	3,112	0	3,112	0	0	0.0
Total FY 2025-26	\$1,020,879	\$0	\$1,020,879	\$0	\$0	1.0
Changes from FY 2024-25	\$3,112	\$0	\$3,112	\$0	\$0	0.0
Percentage Change	0.3%	n/a	0.3%	n/a	n/a	0.0%
FY 2025-26 Executive Request	\$1,020,879	\$0	\$1,020,879	\$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]

Courts Administration, Centrally Administered Programs, District Attorney Adult Pretrial Diversion Programs						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$675,000	\$100,000	\$406,000	\$169,000	\$0	0.0
Other legislation	\$250,000	\$250,000	\$0	\$0	\$0	0.0
Total FY 2024-25	\$925,000	\$350,000	\$406,000	\$169,000	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$925,000	\$350,000	\$406,000	\$169,000	\$0	0.0
Annualize prior year actions	-250,000	-250,000	0	0	0	0.0
Total FY 2025-26	\$675,000	\$100,000	\$406,000	\$169,000	\$0	0.0
Changes from FY 2024-25	-\$250,000	-\$250,000	\$0	\$0	\$0	0.0
Percentage Change	-27.0%	-71.4%	0.0%	0.0%	n/a	n/a
FY 2025-26 Executive Request	\$675,000	\$100,000	\$406,000	\$169,000	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

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: The Department requests a continuation appropriation of \$270,000 cash funds from the Family-friendly Court Program Cash Fund.

Recommendation: Staff recommends a continuation appropriation.

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.

Courts Administration, Centrally Administered Programs, Appropriation to the Eviction Legal Defense Fund						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$1,100,000	\$1,100,000	\$0	\$0	\$0	0.0
Total FY 2024-25	\$1,100,000	\$1,100,000	\$0	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$1,100,000	\$1,100,000	\$0	\$0	\$0	0.0
Total FY 2025-26	\$1,100,000	\$1,100,000	\$0	\$0	\$0	0.0
Percentage Change	0.0%	0.0%	n/a	n/a	n/a	n/a
FY 2025-26 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

Courts Administration, Centrally Administered Programs, Eviction Legal Defense Grant Program						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$2,000,000	\$0	\$1,400,000	\$600,000	\$0	0.0
Total FY 2024-25	\$2,000,000	\$0	\$1,400,000	\$600,000	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$2,000,000	\$0	\$1,400,000	\$600,000	\$0	0.0
C&P BA14 Technical adjustments	-500,000	0	-1,000,000	500,000	0	0.0
Total FY 2025-26	\$1,500,000	\$0	\$400,000	\$1,100,000	\$0	0.0
Changes from FY 2024-25	-\$500,000	\$0	-\$1,000,000	\$500,000	\$0	0.0
Percentage Change	-25.0%	n/a	-71.4%	83.3%	n/a	n/a
FY 2025-26 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: The Department requests a continuation appropriation of \$100,000 General Fund.

Recommendation: Staff recommends a continuation appropriation.

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 a continuation appropriation.

(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.

Ralph L. Carr Colorado Judicial Center						
Item	Total Funds	General Fund	Cash Funds	Reappropri. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$27,095,486	\$5,000,000	\$14,070,615	\$8,024,871	\$0	14.0
Total FY 2024-25	\$27,095,486	\$5,000,000	\$14,070,615	\$8,024,871	\$0	14.0

Ralph L. Carr Colorado Judicial Center						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$27,095,486	\$5,000,000	\$14,070,615	\$8,024,871	\$0	14.0
Annualize prior year actions	3,093,915	3,000,000	93,915	0	0	0.0
Centrally appropriated line items	2,026,076	0	-1,338,923	3,364,999	0	0.0
C&P SI1 Carr Judicial Center leased space alloc	0	-3,234,153	0	3,234,153	0	0.0
Total FY 2025-26	\$32,215,477	\$4,765,847	\$12,825,607	\$14,624,023	\$0	14.0
Increase/-Decrease from FY 2025-26						
Increase/-Decrease from FY 2025-26	\$5,119,991	-\$234,153	-\$1,245,008	\$6,599,152	\$0	0.0
Percentage Change	18.9%	-4.7%	-8.8%	82.2%	n/a	0.0%
FY 2025-26 Executive Request						
FY 2025-26 Executive Request	\$32,215,477	\$8,000,000	\$12,825,607	\$11,389,870	\$0	14.0
Staff Rec. Above/-Below Request	\$0	-\$3,234,153	\$0	\$3,234,153	\$0	0.0

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.

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 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$7,184,435	\$0	\$544,470	\$6,639,965	\$0	14.0
Total FY 2024-25	\$7,184,435	\$0	\$544,470	\$6,639,965	\$0	14.0

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 Recommended Appropriation						
FY 2024-25 Appropriation	\$7,184,435	\$0	\$544,470	\$6,639,965	\$0	14.0
Centrally appropriated line items	316,699	0	0	316,699	0	0.0
Annualize prior year actions	93,915	0	93,915	0	0	0.0
Total FY 2025-26	\$7,595,049	\$0	\$638,385	\$6,956,664	\$0	14.0
Changes from FY 2024-25	\$410,614	\$0	\$93,915	\$316,699	\$0	0.0
Percentage Change	5.7%	n/a	17.2%	4.8%	n/a	0.0%
FY 2025-26 Executive Request	\$7,595,049	\$0	\$638,385	\$6,956,664	\$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.

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
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$2,772,129	\$0	\$2,772,129	\$0	\$0	0.0
Total FY 2024-25	\$2,772,129	\$0	\$2,772,129	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$2,772,129	\$0	\$2,772,129	\$0	\$0	0.0
Centrally appropriated line items	1,661,077	0	1,661,077	0	0	0.0
Total FY 2025-26	\$4,433,206	\$0	\$4,433,206	\$0	\$0	0.0
Changes from FY 2024-25	\$1,661,077	\$0	\$1,661,077	\$0	\$0	0.0
Percentage Change	59.9%	n/a	59.9%	n/a	n/a	n/a
FY 2025-26 Executive Request	\$4,433,206	\$0	\$4,433,206	\$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.

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
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$1,384,906	\$0	\$0	\$1,384,906	\$0	0.0
Total FY 2024-25	\$1,384,906	\$0	\$0	\$1,384,906	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$1,384,906	\$0	\$0	\$1,384,906	\$0	0.0
Centrally appropriated line items	3,048,300	0	0	3,048,300	0	0.0
Total FY 2025-26	\$4,433,206	\$0	\$0	\$4,433,206	\$0	0.0
Changes from FY 2024-25	\$3,048,300	\$0	\$0	\$3,048,300	\$0	0.0
Percentage Change	220.1%	n/a	n/a	220.1%	n/a	n/a
FY 2025-26 Executive Request	\$4,433,206	\$0	\$0	\$4,433,206	\$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
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

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
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.

Courts Administration, Ralph L. Carr Colorado Judicial Center, Debt Service Payments						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$15,754,016	\$5,000,000	\$10,754,016	\$0	\$0	0.0
Total FY 2024-25	\$15,754,016	\$5,000,000	\$10,754,016	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$15,754,016	\$5,000,000	\$10,754,016	\$0	\$0	0.0
Annualize prior year actions	3,000,000	3,000,000	0	0	0	0.0
C&P SI1 Carr Judicial Center leased space alloc	0	-3,234,153	0	3,234,153	0	0.0
Centrally appropriated line items	-3,000,000	0	-3,000,000	0	0	0.0
Total FY 2025-26	\$15,754,016	\$4,765,847	\$7,754,016	\$3,234,153	\$0	0.0
Changes from FY 2024-25	\$0	-\$234,153	-\$3,000,000	\$3,234,153	\$0	0.0
Percentage Change	0.0%	-4.7%	-27.9%	n/a	n/a	n/a
FY 2025-26 Executive Request	\$15,754,016	\$8,000,000	\$7,754,016	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	-\$3,234,153	\$0	\$3,234,153	\$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
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$226,079,146	\$188,836,521	\$34,008,285	\$1,609,340	\$1,625,000	2,031.1
Other legislation	\$615,410	\$615,410	\$0	\$0	\$0	7.0
SB 25-096 (Supplemental Bill)	\$0	-\$1,514,494	\$1,514,494	\$0	\$0	0.0
Total FY 2024-25	\$226,694,556	\$187,937,437	\$35,522,779	\$1,609,340	\$1,625,000	2,038.1
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$226,694,556	\$187,937,437	\$35,522,779	\$1,609,340	\$1,625,000	2,038.1
Centrally appropriated line items	99,143	0	99,143	0	0	0.0
Annualize prior year actions	10,409,568	11,140,644	-731,076	0	0	11.9
C&P BA2 Language interpreters and translators	0	-2,182,763	2,182,763	0	0	0.0
C&P R15 Pass-through requests	0	0	0	0	0	0.0
C&P SI3 Additional GF reductions	-570,186	-570,186	0	0	0	0.0
Total FY 2025-26	\$236,633,081	\$196,325,132	\$37,073,609	\$1,609,340	\$1,625,000	2,050.0
Changes from FY 2024-25	\$9,938,525	\$8,387,695	\$1,550,830	\$0	\$0	11.9
Percentage Change	4.4%	4.5%	4.4%	0.0%	0.0%	0.6%
FY 2025-26 Executive Request	\$237,295,034	\$199,163,608	\$34,897,086	\$1,609,340	\$1,625,000	2,050.0
Staff Rec. Above/-Below Request	-\$661,953	-\$2,838,476	\$2,176,523	\$0	\$0	0.0

Line Item Detail

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]

Trial Courts, Trial Court Programs						
Item	Total Funds	General Fund	Cash Funds	Reappropri. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$205,048,192	\$171,912,711	\$31,826,141	\$1,309,340	\$0	2,018.1
Other legislation	\$615,410	\$615,410	\$0	\$0	\$0	7.0
SB 25-096 (Supplemental Bill)	\$0	-\$1,514,494	\$1,514,494	\$0	\$0	0.0
Total FY 2024-25	\$205,663,602	\$171,013,627	\$33,340,635	\$1,309,340	\$0	2,025.1
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$205,663,602	\$171,013,627	\$33,340,635	\$1,309,340	\$0	2,025.1
Annualize prior year actions	10,301,307	11,078,957	-777,650	0	0	11.9
C&P BA2 Language interpreters and translators	0	-2,182,763	2,182,763	0	0	0.0
Total FY 2025-26	\$215,964,909	\$179,909,821	\$34,745,748	\$1,309,340	\$0	2,037.0
Changes from FY 2024-25	\$10,301,307	\$8,896,194	\$1,405,113	\$0	\$0	11.9
Percentage Change	5.0%	5.2%	4.2%	0.0%	n/a	0.6%
FY 2025-26 Executive Request	\$215,964,909	\$182,092,584	\$32,562,985	\$1,309,340	\$0	2,037.0
Staff Rec. Above/-Below Request	\$0	-\$2,182,763	\$2,182,763	\$0	\$0	0.0

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]

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
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$10,818,131	\$10,652,882	\$165,249	\$0	\$0	0.0
Total FY 2024-25	\$10,818,131	\$10,652,882	\$165,249	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$10,818,131	\$10,652,882	\$165,249	\$0	\$0	0.0
Annualize prior year actions	61,687	61,687	0	0	0	0.0
Total FY 2025-26	\$10,879,818	\$10,714,569	\$165,249	\$0	\$0	0.0
Changes from FY 2024-25	\$61,687	\$61,687	\$0	\$0	\$0	0.0
Percentage Change	0.6%	0.6%	0.0%	n/a	n/a	n/a
FY 2025-26 Executive Request	\$10,879,818	\$10,714,569	\$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].

Trial Courts, District Attorney Mandated Costs

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$3,058,928	\$2,850,928	\$208,000	\$0	\$0	0.0
Total FY 2024-25	\$3,058,928	\$2,850,928	\$208,000	\$0	\$0	0.0

Trial Courts, District Attorney Mandated Costs						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$3,058,928	\$2,850,928	\$208,000	\$0	\$0	0.0
C&P R15 Pass-through requests	0	0	0	0	0	0.0
C&P SI3 Additional GF reductions	-570,186	-570,186	0	0	0	0.0
Total FY 2025-26	\$2,488,742	\$2,280,742	\$208,000	\$0	\$0	0.0
Changes from FY 2024-25	-\$570,186	-\$570,186	\$0	\$0	\$0	0.0
Percentage Change	-18.6%	-20.0%	0.0%	n/a	n/a	n/a
FY 2025-26 Executive Request	\$3,150,695	\$2,936,455	\$214,240	\$0	\$0	0.0
Staff Rec. Above/-Below Request	-\$661,953	-\$655,713	-\$6,240	\$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.

Trial Courts, Federal Funds and Other Grants						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$3,250,000	\$0	\$1,325,000	\$300,000	\$1,625,000	13.0
Total FY 2024-25	\$3,250,000	\$0	\$1,325,000	\$300,000	\$1,625,000	13.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$3,250,000	\$0	\$1,325,000	\$300,000	\$1,625,000	13.0
Annualize prior year actions	46,574	0	46,574	0	0	0.0
Total FY 2025-26	\$3,296,574	\$0	\$1,371,574	\$300,000	\$1,625,000	13.0
Changes from FY 2024-25	\$46,574	\$0	\$46,574	\$0	\$0	0.0
Percentage Change	1.4%	n/a	3.5%	0.0%	0.0%	0.0%
FY 2025-26 Executive Request	\$3,296,574	\$0	\$1,371,574	\$300,000	\$1,625,000	13.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

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]

Trial Courts, Indirect Cost Assessment						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$413,895	\$0	\$413,895	\$0	\$0	0.0
Total FY 2024-25	\$413,895	\$0	\$413,895	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$413,895	\$0	\$413,895	\$0	\$0	0.0
Centrally appropriated line items	99,143	0	99,143	0	0	0.0
Total FY 2025-26	\$513,038	\$0	\$513,038	\$0	\$0	0.0
Changes from FY 2024-25	\$99,143	\$0	\$99,143	\$0	\$0	0.0
Percentage Change	24.0%	n/a	24.0%	n/a	n/a	n/a
FY 2025-26 Executive Request	\$513,038	\$0	\$513,038	\$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
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$187,066,547	\$117,003,982	\$30,855,813	\$36,406,752	\$2,800,000	1,341.0
Other legislation	-\$18,876	-\$18,876	\$0	\$0	\$0	-0.3
SB 25-096 (Supplemental Bill)	\$1,994,328	\$0	\$2,365,868	-\$371,540	\$0	0.0
Total FY 2024-25	\$189,041,999	\$116,985,106	\$33,221,681	\$36,035,212	\$2,800,000	1,340.7
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$189,041,999	\$116,985,106	\$33,221,681	\$36,035,212	\$2,800,000	1,340.7
Centrally appropriated line items	129,150	0	129,150	0	0	0.0
Annualize prior year actions	11,136,878	12,825,903	-2,060,565	371,540	0	-0.4
C&P R3 Aurora municipal DV cases	0	0	0	0	0	0.0
C&P BA11 S.B. 24-205 fiscal note adjustment	0	-53,991	53,991	0	0	0.0
C&P BA14 Technical adjustments	-243,834	0	-91,015	-152,819	0	0.0
C&P R15 Pass-through requests	-1,528,452	0	301,015	-1,829,467	0	0.0
Total FY 2025-26	\$198,535,741	\$129,757,018	\$31,554,257	\$34,424,466	\$2,800,000	1,340.3
Changes from FY 2024-25	\$9,493,742	\$12,771,912	-\$1,667,424	-\$1,610,746	\$0	-0.4
Percentage Change	5.0%	10.9%	-5.0%	-4.5%	0.0%	0.0%
FY 2025-26 Executive Request	\$200,663,689	\$131,938,957	\$31,500,266	\$34,424,466	\$2,800,000	1,364.7
Staff Rec. Above/-Below Request	-\$2,127,948	-\$2,181,939	\$53,991	\$0	\$0	-24.4

Line Item Detail

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]

Probation and Related Services, Probation Programs						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$110,191,222	\$100,651,842	\$9,539,380	\$0	\$0	1,287.0
Other legislation	-18,876	-18,876	0	0	0	-0.3
Total FY 2024-25	\$110,172,346	\$100,632,966	\$9,539,380	\$0	\$0	1,286.7
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$110,172,346	\$100,632,966	\$9,539,380	\$0	\$0	1,286.7
Annualize prior year actions	13,116,166	12,825,903	290,263	0	0	-0.4
C&P R3 Aurora municipal DV cases	0	0	0	0	0	0.0
C&P BA11 S.B. 24-205 fiscal note adjust	0	-53,991	53,991	0	0	0.0
Total FY 2025-26	\$123,288,512	\$113,404,878	\$9,883,634	\$0	\$0	1,286.3
Changes from FY 2024-25	\$13,116,166	\$12,771,912	\$344,254	\$0	\$0	-0.4
Percentage Change	11.9%	12.7%	3.6%	n/a	n/a	0.0%
FY 2025-26 Executive Request	\$125,416,460	\$115,586,817	\$9,829,643	\$0	\$0	1,310.7
Staff Rec. Above/-Below Request	-\$2,127,948	-\$2,181,939	\$53,991	\$0	\$0	-24.4

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]

Probation and Related Services, Offender Treatment and Services						
Item	Total Funds	General Fund	Cash Funds	Reappropri. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$22,410,873	\$276,201	\$17,043,853	\$5,090,819	\$0	0.0
SB 25-096 (Supplemental Bill)	\$1,238,460	\$0	\$1,610,000	-\$371,540	\$0	0.0
Total FY 2024-25	\$23,649,333	\$276,201	\$18,653,853	\$4,719,279	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$23,649,333	\$276,201	\$18,653,853	\$4,719,279	\$0	0.0
C&P R15 Pass-through requests	301,015	0	301,015	0	0	0.0
Annualize prior year actions	-1,238,460	0	-1,610,000	371,540	0	0.0
C&P BA14 Technical adjustments	-243,834	0	-91,015	-152,819	0	0.0
Total FY 2025-26	\$22,468,054	\$276,201	\$17,253,853	\$4,938,000	\$0	0.0
Changes from FY 2024-25	-\$1,181,279	\$0	-\$1,400,000	\$218,721	\$0	0.0
Percentage Change	-5.0%	0.0%	-7.5%	4.6%	n/a	n/a
FY 2025-26 Executive Request	\$22,468,054	\$276,201	\$17,253,853	\$4,938,000	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$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.

Probation and Related Services, Appropriation to the Correctional Treatment Cash Fund						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$17,702,906	\$16,075,939	\$1,626,967	\$0	\$0	0.0
Total FY 2024-25	\$17,702,906	\$16,075,939	\$1,626,967	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$17,702,906	\$16,075,939	\$1,626,967	\$0	\$0	0.0
Total FY 2025-26	\$17,702,906	\$16,075,939	\$1,626,967	\$0	\$0	0.0
Percentage Change	0.0%	0.0%	0.0%	n/a	n/a	n/a
FY 2025-26 Executive Request	\$17,702,906	\$16,075,939	\$1,626,967	\$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: The Department requests a continuation appropriation of \$1,596,837 reappropriated funds from transfers from the Department of Human Services.

Recommendation: Staff recommends a continuation appropriation.

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.

Probation and Related Services, Correctional Treatment Cash Fund Expenditures						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$28,219,096	\$0	\$0	\$28,219,096	\$0	1.0
SB 25-096 (Supplemental Bill)	\$755,868	\$0	\$755,868	\$0	\$0	0.0
Total FY 2024-25	\$28,974,964	\$0	\$755,868	\$28,219,096	\$0	1.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$28,974,964	\$0	\$755,868	\$28,219,096	\$0	1.0
C&P R15 Pass-through requests	-1,829,467	0	0	-1,829,467	0	0.0
Annualize prior year actions	-755,868	0	-755,868	0	0	0.0
Total FY 2025-26	\$26,389,629	\$0	\$0	\$26,389,629	\$0	1.0
Changes from FY 2024-25	-\$2,585,335	\$0	-\$755,868	-\$1,829,467	\$0	0.0
Percentage Change	-8.9%	n/a	-100.0%	-6.5%	n/a	0.0%
FY 2025-26 Executive Request	\$26,389,629	\$0	\$0	\$26,389,629	\$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.

Probation and Related Services, Federal Funds and Other Grants						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$5,600,000	\$0	\$1,950,000	\$850,000	\$2,800,000	32.0
Total FY 2024-25	\$5,600,000	\$0	\$1,950,000	\$850,000	\$2,800,000	32.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$5,600,000	\$0	\$1,950,000	\$850,000	\$2,800,000	32.0
Annualize prior year actions	15,040	0	15,040	0	0	0.0
Total FY 2025-26	\$5,615,040	\$0	\$1,965,040	\$850,000	\$2,800,000	32.0
Changes from FY 2024-25	\$15,040	\$0	\$15,040	\$0	\$0	0.0
Percentage Change	0.3%	n/a	0.8%	0.0%	0.0%	0.0%
FY 2025-26 Executive Request	\$5,615,040	\$0	\$1,965,040	\$850,000	\$2,800,000	32.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

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]

Probation and Related Services, Indirect Cost Assessment						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$408,113	\$0	\$408,113	\$0	\$0	0.0
Total FY 2024-25	\$408,113	\$0	\$408,113	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$408,113	\$0	\$408,113	\$0	\$0	0.0
Centrally appropriated line items	129,150	0	129,150	0	0	0.0
Total FY 2025-26	\$537,263	\$0	\$537,263	\$0	\$0	0.0
Changes from FY 2024-25	\$129,150	\$0	\$129,150	\$0	\$0	0.0
Percentage Change	31.6%	n/a	31.6%	n/a	n/a	n/a
FY 2025-26 Executive Request	\$537,263	\$0	\$537,263	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Long Bill Footnotes

Staff recommends **continuing** the following footnote.

- 59 Judicial Department, Supreme Court and Court of Appeals; 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.

Comment: This footnotes authorizes transfers across courts and probation divisions. Section 24-75-108 (5), C.R.S., allows the Chief Justice of the Colorado Supreme Court to authorize transfers between items of appropriation made to the Judicial Branch. Section 24-75-110, C.R.S., limits the total amount of transfers within the Judicial Branch to \$1.0 million per fiscal year.

- 62 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 identifies the amount of funding within the Offender Treatment and Services line item appropriation that is intended to support treatment and services for offenders participating in veterans treatment courts. This footnote has been included since 2014 and follows a related veterans treatment courts footnote first added in 2012. The recommendation includes continuation of \$624,877 for FY 2025-26.

Staff recommends **continuing and modifying** the following footnote.

- 60 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:

	FY 2023-24		FY 2024-25
	Salary	Increase	Salary
Chief Justice, Supreme Court	\$214,188	\$6,426	\$220,614
Associate Justice, Supreme Court	209,616	6,288	215,904
Chief Judge, Court of Appeals	205,944	6,178	212,122
Associate Judge, Court of Appeals	201,312	6,039	207,351

District Court Judge, Denver Juvenile Court Judge,			
and Denver Probate Court Judge	193,008	5,790	198,798
County Court Judge	184,704	5,541	190,245
	FY 2024-25		FY 2025-26
	Salary	Increase	Salary
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 first appeared in the 1999 Long Bill for FY 1999-00. 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 footnote in the Long Bill. The footnote also establishes the salaries for the individuals who head four of the independent judicial agencies by tying them to specific judicial salaries.

Pursuant to S.B. 15-288, the salaries listed in statute for certain state officials and state legislators are benchmarked to certain judicial officers' salaries beginning in January 2019, so this increase will raise salaries for these state officials the next time there is an election for their office.

The FY 2025-26 salary increases in the above footnote table reflect the pending 2.5 percent salary increase. Staff requests permission to adjust the footnote to reflect final decisions related to compensation common policies.

- 63 Judicial Department, Probation and Related Services, Correctional Treatment Cash Fund Expenditures -- This appropriation includes the following transfers:

~~\$3,882,643~~ \$3,600,000 to the Department of Corrections,

~~\$11,316,933~~ \$9,000,000 to the Department of Human Services,

~~\$5,299,696~~ \$5,600,000 to the Department of Public Safety,
~~\$3,612,279~~ \$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 was modified in FY 2020-21 to make it easier to follow the flow of Correctional Treatment Cash Funds in the Long Bill. Staff requests permission to adjust the footnote to reflect final Committee decisions.

Staff recommends **eliminating** the following footnote.

- 61 Judicial Department, Courts Administration, Centrally-administered Programs, Courthouse Furnishings and Infrastructure Maintenance -- This appropriation remains available through June 30, 2026.

Comment: This footnote provides two-year spending authority for funding in this line item for the state portion of local government courthouse capital construction projects. This line item is not requested this year.

Requests for Information

Staff recommends **continuing** the following requests for information.

- 3 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: This report provides useful information on various probation programs.

- 4 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: Section 20-1-111 (4)(a), C.R.S., states that "The statewide organization representing district attorneys or any other organization established pursuant to this article [i.e. the Colorado District Attorneys' Council (CDAC)] may receive, manage, and expend state funds in the manner prescribed by the general assembly on behalf of the district attorneys who are members of the organization." Subsection (3) adds "The district attorneys may allocate up to five percent of the moneys received for mandated costs authorized by the general assembly for administrative expenses." This RFI requires the CDAC to submit a request to the JBC if it wants the annual appropriation for District Attorney Mandated Costs in the Judicial Section of the Long Bill to be increased and it requires the CDAC to report how the money was spent.

- 5 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: This consolidated line item was created in FY 2006-07. The purpose of this format change was to: (a) provide increased flexibility to local probation departments to allocate funds for treatment and services for indigent offenders or those otherwise unable to pay; and (b) reduce year-end reversions of unspent cash funds. This request ensures the General Assembly is informed of the actual allocation and expenditure of these funds.

Numbers Pages

JBC Staff Figure Setting - FY 2025-26
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Appendix A: Numbers Pages

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
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JUDICIAL DEPARTMENT
Brian Boatright, Chief Justice

(1) SUPREME COURT AND COURT OF APPEALS

Appellate Court Programs	<u>15,989,717</u>	<u>16,762,135</u>	<u>18,445,576</u>	<u>19,290,927</u>	<u>19,290,927</u>
FTE	141.3	141.3	145.0	145.3	145.3
General Fund	15,988,253	16,761,624	18,373,576	19,218,927	19,218,927
Cash Funds	1,464	511	72,000	72,000	72,000
Office of Attorney Regulation Counsel	<u>13,165,961</u>	<u>13,784,481</u>	<u>14,905,701</u>	<u>16,112,060</u>	<u>16,112,060</u>
FTE	70.0	80.0	80.0	80.9	80.9
Cash Funds	13,165,961	13,784,481	14,905,701	16,112,060	16,112,060
Law Library	<u>1,021,859</u>	<u>1,085,450</u>	<u>1,143,979</u>	<u>1,177,060</u>	<u>1,177,060</u>
FTE	7.0	7.0	7.0	7.0	7.0
General Fund	749,471	765,121	820,141	853,222	853,222
Cash Funds	199,491	247,432	250,941	250,941	250,941
Reappropriated Funds	72,897	72,897	72,897	72,897	72,897
Indirect Cost Assessment	<u>224,732</u>	<u>170,846</u>	<u>191,493</u>	<u>245,565</u>	<u>245,565</u>
Cash Funds	224,732	170,846	191,493	245,565	245,565
Reappropriated Funds	0	0	0	0	0
Centrally Appropriated Personal Services (ARPA 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

JBC Staff Figure Setting - FY 2025-26
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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
TOTAL - (1) Supreme Court and Court of Appeals	30,402,269	31,802,912	34,686,749	36,825,612	36,825,612
<i>FTE</i>	<u>218.3</u>	<u>228.3</u>	<u>232.0</u>	<u>233.2</u>	<u>233.2</u>
General Fund	16,737,724	17,526,745	19,193,717	20,072,149	20,072,149
Cash Funds	13,591,648	14,203,270	15,420,135	16,680,566	16,680,566
Reappropriated Funds	72,897	72,897	72,897	72,897	72,897

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
(2) COURTS ADMINISTRATION					
(A) Administration and Technology					
General Courts Administration	<u>28,522,571</u>	<u>34,523,114</u>	<u>39,707,315</u>	<u>43,730,931</u>	<u>42,815,559</u> *
FTE	295.4	335.9	355.6	365.6	357.5
General Fund	19,013,092	24,692,189	28,933,396	32,265,530	31,350,158
Cash Funds	7,128,548	7,853,701	8,809,221	8,898,632	8,898,632
Reappropriated Funds	2,380,931	1,977,224	1,964,698	2,566,769	2,566,769
Federal Funds	0	0	0	0	0
Judicial Security Office	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	0	0	0	0	0
Judicial Case Management System	0	0	0	<u>6,728,771</u>	<u>2,728,771</u> *
General Fund	0	0	0	4,000,000	0
Cash Funds	0	0	0	2,728,771	2,728,771
Information Technology Infrastructure	<u>15,245,695</u>	<u>17,625,406</u>	<u>21,957,220</u>	<u>24,090,779</u>	<u>24,090,779</u> *
General Fund	2,738,910	3,870,411	1,527,220	931,200	931,200
Cash Funds	12,506,785	13,754,995	20,430,000	23,159,579	23,159,579
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Information Technology Cost Recoveries	<u>4,142,615</u>	<u>4,254,314</u>	<u>4,535,800</u>	<u>4,535,800</u>	<u>4,535,800</u>
Cash Funds	4,142,615	4,254,314	4,535,800	4,535,800	4,535,800
Indirect Cost Assessment	<u>945,846</u>	<u>829,799</u>	<u>595,484</u>	<u>854,035</u>	<u>854,035</u>
Cash Funds	945,846	829,799	595,484	854,035	854,035

JBC Staff Figure Setting - FY 2025-26
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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
Centrally Appropriated Personal Services (ARPA Swap)	0	0	0	0	0
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
SUBTOTAL - (A) Administration and Technology	48,856,727	57,232,633	66,795,819	79,940,316	75,024,944
FTE	295.4	335.9	355.6	365.6	357.5
General Fund	21,752,002	28,562,600	30,460,616	37,196,730	32,281,358
Cash Funds	24,723,794	26,692,809	34,370,505	40,176,817	40,176,817
Reappropriated Funds	2,380,931	1,977,224	1,964,698	2,566,769	2,566,769
Federal Funds	0	0	0	0	0

(B) Central Appropriations

HB24-1466 ARPA Payroll Swap	0	0	0	0	0
General Fund	0	0	0	0	200,000,000
Cash Funds	0	0	0	0	(200,000,000)
Health, Life, and Dental	44,208,491	49,149,629	55,050,832	62,431,546	61,951,617 *
General Fund	42,732,376	47,330,000	50,315,185	57,572,779	57,092,850
Cash Funds	1,476,115	1,819,629	4,735,647	4,858,767	4,858,767
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Short-term Disability	338,228	360,373	508,389	255,785	252,584 *
General Fund	327,618	347,000	469,142	237,440	234,239
Cash Funds	10,610	13,373	39,247	18,345	18,345

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
Paid Family and Medical Leave Insurance	<u>0</u>	<u>0</u>	<u>1,525,163</u>	<u>1,633,322</u>	<u>1,623,758</u> *
General Fund	0	0	1,407,423	1,515,389	1,505,825
Cash Funds	0	0	117,740	117,933	117,933
Unfunded Liability Amortization Equalization					
Disbursement Payments	<u>0</u>	<u>0</u>	<u>33,892,475</u>	<u>36,296,043</u>	<u>36,083,501</u> *
General Fund	0	0	31,276,043	33,675,310	33,462,768
Cash Funds	0	0	2,616,432	2,620,733	2,620,733
S.B. 04-257 Amortization Equalization					
Disbursement	<u>14,159,500</u>	<u>14,967,499</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	13,828,142	14,530,000	0	0	0
Cash Funds	331,358	437,499	0	0	0
S.B. 06-235 Supplemental Amortization					
Equalization Disbursement	<u>14,159,500</u>	<u>14,967,499</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	13,828,142	14,530,000	0	0	0
Cash Funds	331,358	437,499	0	0	0
Salary Survey	<u>11,736,950</u>	<u>11,458,287</u>	<u>13,202,550</u>	<u>9,794,917</u>	<u>9,794,917</u>
General Fund	11,519,122	11,333,287	12,165,278	9,087,263	9,087,263
Cash Funds	217,828	125,000	1,037,272	707,654	707,654
Federal Funds	0	0	0	0	0
Step Pay	<u>0</u>	<u>0</u>	<u>13,831,529</u>	<u>8,427,663</u>	<u>8,427,663</u>
General Fund	0	0	12,458,477	7,791,124	7,791,124
Cash Funds	0	0	1,373,052	636,539	636,539

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
PERA Direct Distribution	<u>158,710</u>	<u>1,107,934</u>	<u>7,140,927</u>	<u>6,757,756</u>	<u>6,757,756</u>
General Fund	0	1,026,991	6,473,800	6,162,004	6,162,004
Cash Funds	158,710	80,943	667,127	595,752	595,752
Workers' Compensation	<u>1,254,896</u>	<u>999,545</u>	<u>881,803</u>	<u>799,124</u>	<u>665,368</u> *
General Fund	1,254,896	999,545	881,803	799,124	665,368
Legal Services	<u>396,230</u>	<u>1,002,680</u>	<u>764,757</u>	<u>84,593</u>	<u>84,593</u>
General Fund	396,230	1,002,680	764,757	84,593	84,593
Payment to Risk Management and Property Funds	<u>2,317,981</u>	<u>3,688,596</u>	<u>1,883,868</u>	<u>1,499,712</u>	<u>1,616,684</u> *
General Fund	2,317,981	3,688,596	1,883,868	1,499,712	1,616,684
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>115,466</u>	<u>131,308</u>	<u>190,413</u>	<u>158,269</u>	<u>164,327</u>
General Fund	115,466	131,308	190,413	158,269	164,327
Federal Funds	0	0	0	0	0
Capital Outlay	<u>316,204</u>	<u>17,370</u>	<u>911,562</u>	<u>410,366</u>	<u>198,236</u> *
General Fund	311,658	17,370	904,362	410,366	191,566
Cash Funds	4,546	0	7,200	0	6,670
Ralph L. Carr Colorado Judicial Center Leased Space	<u>2,820,097</u>	<u>2,888,439</u>	<u>2,952,546</u>	<u>3,195,483</u>	<u>4,943,740</u>
General Fund	2,820,097	2,888,439	2,952,546	3,195,483	4,943,740
Payments to OIT	<u>4,321,628</u>	<u>8,777,240</u>	<u>7,744,452</u>	<u>5,099,173</u>	<u>5,353,910</u> *
General Fund	4,321,628	8,777,240	7,744,452	5,099,173	5,353,910

JBC Staff Figure Setting - FY 2025-26
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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
CORE Operations	<u>1,887,328</u>	<u>1,569,573</u>	<u>458,398</u>	<u>1,251,643</u>	<u>122,071</u> *
General Fund	1,887,328	1,569,573	458,398	1,251,643	122,071
Digital Trunk Radio Payments	<u>0</u>	<u>24,265</u>	<u>26,580</u>	<u>32,880</u>	<u>32,880</u>
General Fund	0	24,265	26,580	32,880	32,880
myColorado App	<u>0</u>	<u>71,490</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	0	71,490	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	(200,000,000)	0	0
Cash Funds	0	0	200,000,000	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	0	(309,000,000)	0	0	0
Cash Funds	0	309,000,000	0	0	0
Centrally Appropriated Personal Services (ARPA 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

JBC Staff Figure Setting - FY 2025-26
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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
SUBTOTAL - (B) Central Appropriations	98,191,209	111,181,727	140,966,244	138,128,275	138,073,605
<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	95,660,684	(200,732,216)	(69,627,473)	128,572,552	328,511,212
Cash Funds	2,530,525	311,913,943	210,593,717	9,555,723	(190,437,607)
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

(C) Centrally Administered Programs

Victim Assistance	<u>13,222,065</u>	<u>15,651,617</u>	<u>16,375,000</u>	<u>16,375,000</u>	<u>16,375,000</u>
General Fund	0	2,000,000	0	0	0
Cash Funds	13,222,065	13,651,617	16,375,000	16,375,000	16,375,000
Victim Compensation	<u>14,483,237</u>	<u>15,566,866</u>	<u>13,400,000</u>	<u>13,400,000</u>	<u>13,400,000</u>
Cash Funds	11,111,649	9,987,024	13,400,000	13,400,000	13,400,000
Federal Funds	3,371,588	5,579,842	0	0	0
Office of Restitution Services (formerly Collections Investigators)	<u>7,222,174</u>	<u>7,285,791</u>	<u>8,474,252</u>	<u>9,933,068</u>	<u>8,987,526</u> *
<i>FTE</i>	122.8	123.2	123.2	123.2	123.2
General Fund	0	4,000,000	0	1,200,000	0
Cash Funds	6,819,197	2,895,837	7,576,711	7,835,527	8,089,985
Reappropriated Funds	402,977	389,954	897,541	897,541	897,541
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2025-26
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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
Problem Solving Courts	<u>3,339,852</u>	<u>3,657,255</u>	<u>4,237,268</u>	<u>4,813,264</u>	<u>4,813,264</u>
FTE	37.2	38.2	40.9	40.9	40.9
General Fund	143,809	233,617	466,721	500,508	500,508
Cash Funds	3,196,043	3,423,638	3,770,547	4,312,756	4,312,756
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Language Interpreters and Translators	<u>7,093,117</u>	<u>7,669,339</u>	<u>9,769,493</u>	<u>10,816,834</u>	<u>10,816,834</u> *
FTE	36.7	37.0	41.6	42.9	42.9
General Fund	7,072,341	7,629,658	9,719,493	10,682,380	10,682,380
Cash Funds	20,776	39,681	50,000	134,454	134,454
Judicial Security Office	<u>0</u>	<u>0</u>	<u>408,839</u>	<u>408,839</u>	<u>408,839</u>
FTE	0.0	0.0	3.0	3.0	3.0
General Fund	0	0	408,839	408,839	408,839
Courthouse Security	<u>2,536,821</u>	<u>1,950,365</u>	<u>4,033,591</u>	<u>4,033,591</u>	<u>3,033,591</u> *
FTE	1.0	0.0	0.0	0.0	0.0
General Fund	400,000	500,000	1,500,000	1,500,000	500,000
Cash Funds	2,136,821	1,450,365	2,533,591	2,533,591	2,533,591
Appropriation to Underfunded Courthouse Facility					
Cash Fund	<u>3,000,000</u>	<u>3,425,000</u>	<u>3,000,000</u>	<u>3,000,000</u>	<u>1,000,000</u>
General Fund	3,000,000	3,425,000	3,000,000	3,000,000	1,000,000
Underfunded Courthouse Facilities Grant Program	<u>775,605</u>	<u>1,405,919</u>	<u>4,500,000</u>	<u>5,000,000</u>	<u>3,000,000</u> *
FTE	0.0	0.0	0.0	0.0	0.0
Cash Funds	0	0	1,500,000	2,000,000	2,000,000
Reappropriated Funds	775,605	1,405,919	3,000,000	3,000,000	1,000,000

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
Courthouse Furnishings and Infrastructure					
Maintenance	<u>2,953,459</u>	<u>1,572,315</u>	<u>543,000</u>	<u>0</u>	<u>0</u>
General Fund	2,953,459	1,572,315	543,000	0	0
Senior Judge Program	<u>1,816,818</u>	<u>1,951,100</u>	<u>2,290,895</u>	<u>2,290,895</u>	<u>2,290,895</u>
General Fund	990,895	990,895	990,895	990,895	0
Cash Funds	825,923	960,205	1,300,000	1,300,000	2,290,895
Judicial Education and Training	<u>882,599</u>	<u>946,040</u>	<u>1,291,757</u>	<u>1,303,686</u>	<u>1,303,686</u>
FTE	2.0	4.0	4.0	4.0	4.0
General Fund	30,941	87,325	87,325	87,325	0
Cash Funds	851,658	858,715	1,204,432	1,216,361	1,303,686
Office of Judicial Performance Evaluation	<u>581,170</u>	<u>615,790</u>	<u>801,250</u>	<u>923,083</u>	<u>798,083</u> *
FTE	2.0	2.0	3.0	3.0	3.0
General Fund	214,500	214,500	214,500	214,500	0
Cash Funds	366,670	401,290	586,750	708,583	798,083
Family Violence Justice Grants	<u>1,446,973</u>	<u>1,993,293</u>	<u>2,170,000</u>	<u>2,170,000</u>	<u>2,170,000</u>
General Fund	1,446,973	1,993,293	2,000,000	2,000,000	2,000,000
Cash Funds	0	0	170,000	170,000	170,000
Restorative Justice Programs	<u>490,970</u>	<u>789,171</u>	<u>1,017,767</u>	<u>1,020,879</u>	<u>1,020,879</u>
FTE	1.0	1.0	1.0	1.0	1.0
Cash Funds	490,970	789,171	1,017,767	1,020,879	1,020,879

JBC Staff Figure Setting - FY 2025-26
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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
District Attorney Adult Pretrial Diversion Programs	<u>76,466</u>	<u>162,624</u>	<u>925,000</u>	<u>675,000</u>	<u>675,000</u>
General Fund	73,566	99,698	350,000	100,000	100,000
Cash Funds	2,900	0	406,000	406,000	406,000
Reappropriated Funds	0	62,926	169,000	169,000	169,000
Family-friendly Court Program	<u>209,524</u>	<u>242,192</u>	<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	0	0	0	0	0
Cash Funds	209,524	242,192	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
Eviction Legal Defense Grant Program	<u>1,991,549</u>	<u>1,830,944</u>	<u>2,000,000</u>	<u>1,500,000</u>	<u>1,500,000</u> *
Cash Funds	1,399,924	1,280,944	1,400,000	400,000	400,000
Reappropriated Funds	591,625	550,000	600,000	1,100,000	1,100,000
SB23-230 County Assistance for 23rd Judicial					
District	<u>0</u>	<u>668,600</u>	<u>4,000,000</u>	<u>0</u>	<u>0</u>
General Fund	0	668,600	4,000,000	0	0
Appropriation to Colorado Access to Justice Cash					
Fund	<u>0</u>	<u>0</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
General Fund	0	0	100,000	100,000	100,000
Professional Licenses	<u>0</u>	<u>0</u>	<u>225,000</u>	<u>225,000</u>	<u>225,000</u>
General Fund	0	0	225,000	225,000	225,000

JBC Staff Figure Setting - FY 2025-26
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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
Child Support Enforcement	<u>77,689</u>	<u>88,621</u>	0	0	0
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
Reappropriated Funds	0	0	0	0	0
Federal Funds	77,689	88,621	0	0	0
SUBTOTAL - (C) Centrally Administered Programs	63,300,088	68,572,842	80,933,112	79,359,139	73,288,597
FTE	<u>202.7</u>	<u>205.4</u>	<u>216.7</u>	<u>218.0</u>	<u>218.0</u>
General Fund	17,426,484	24,514,901	24,705,773	22,109,447	16,616,727
Cash Funds	40,654,120	35,980,679	51,560,798	52,083,151	53,505,329
Reappropriated Funds	1,770,207	2,408,799	4,666,541	5,166,541	3,166,541
Federal Funds	3,449,277	5,668,463	0	0	0

(D) Ralph L. Carr Colorado Judicial Center

Building Management and Operations	<u>4,810,462</u>	<u>5,878,069</u>	<u>7,184,435</u>	<u>7,595,049</u>	<u>7,595,049</u>
FTE	14.0	14.0	14.0	14.0	14.0
Cash Funds	4,810,462	5,878,069	544,470	638,385	638,385
Reappropriated Funds	0	0	6,639,965	6,956,664	6,956,664
Federal Funds	0	0	0	0	0
Appropriation to the Justice Center Maintenance Fund	<u>0</u>	<u>0</u>	<u>2,772,129</u>	<u>4,433,206</u>	<u>4,433,206</u>
Cash Funds	0	0	2,772,129	4,433,206	4,433,206
Justice Center Maintenance Fund Expenditures	<u>1,149,080</u>	<u>411,210</u>	<u>1,384,906</u>	<u>4,433,206</u>	<u>4,433,206</u>
Cash Funds	0	0	0	0	0
Reappropriated Funds	1,149,080	411,210	1,384,906	4,433,206	4,433,206

JBC Staff Figure Setting - FY 2025-26
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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
Debt Service Payments	<u>15,353,315</u>	<u>15,354,150</u>	<u>15,754,016</u>	<u>15,754,016</u>	<u>15,754,016</u>
General Fund	3,483,418	3,883,418	5,000,000	8,000,000	4,765,847
Cash Funds	5,484,654	4,952,945	10,754,016	7,754,016	7,754,016
Reappropriated Funds	6,385,243	6,517,787	0	0	3,234,153
Federal Funds	0	0	0	0	0
SUBTOTAL - (D) Ralph L. Carr Colorado Judicial Center	21,312,857	21,643,429	27,095,486	32,215,477	32,215,477
FTE	<u>14.0</u>	<u>14.0</u>	<u>14.0</u>	<u>14.0</u>	<u>14.0</u>
General Fund	3,483,418	3,883,418	5,000,000	8,000,000	4,765,847
Cash Funds	10,295,116	10,831,014	14,070,615	12,825,607	12,825,607
Reappropriated Funds	7,534,323	6,928,997	8,024,871	11,389,870	14,624,023
Federal Funds	0	0	0	0	0
TOTAL - (2) Courts Administration	231,660,881	258,630,631	315,790,661	329,643,207	318,602,623
FTE	<u>512.1</u>	<u>555.3</u>	<u>586.3</u>	<u>597.6</u>	<u>589.5</u>
General Fund	138,322,588	(143,771,297)	(9,461,084)	195,878,729	382,175,144
Cash Funds	78,203,555	385,418,445	310,595,635	114,641,298	(83,929,854)
Reappropriated Funds	11,685,461	11,315,020	14,656,110	19,123,180	20,357,333
Federal Funds	3,449,277	5,668,463	0	0	0

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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
(3) TRIAL COURTS					
Trial Court Programs	<u>176,150,714</u>	<u>185,960,304</u>	<u>205,663,602</u>	<u>215,964,909</u>	<u>215,964,909</u>
FTE	1,959.9	1,986.2	2,025.1	2,037.0	2,037.0
General Fund	150,117,865	159,782,845	171,013,627	182,092,584	179,909,821
Cash Funds	24,797,602	25,111,137	33,340,635	32,562,985	34,745,748
Reappropriated Funds	0	0	1,309,340	1,309,340	1,309,340
Federal Funds	1,235,247	1,066,322	0	0	0
Court Costs, Jury Costs, Court-appointed Counsel, and Reimbursements for Vacated Convictions	<u>8,253,683</u>	<u>9,231,288</u>	<u>10,818,131</u>	<u>10,879,818</u>	<u>10,879,818</u>
General Fund	8,227,687	9,211,672	10,652,882	10,714,569	10,714,569
Cash Funds	25,996	19,616	165,249	165,249	165,249
Federal Funds	0	0	0	0	0
District Attorney Mandated Costs	<u>2,152,595</u>	<u>2,175,756</u>	<u>3,058,928</u>	<u>3,150,695</u>	<u>2,488,742</u>
General Fund	1,952,595	1,979,312	2,850,928	2,936,455	2,280,742
Cash Funds	200,000	196,444	208,000	214,240	208,000
ACTION and Statewide Discovery Sharing Systems	<u>3,240,000</u>	<u>3,305,000</u>	<u>3,490,000</u>	<u>3,490,000</u>	<u>3,490,000</u>
General Fund	3,170,000	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>3,241,260</u>	<u>4,405,839</u>	<u>3,250,000</u>	<u>3,296,574</u>	<u>3,296,574</u>
FTE	13.0	13.0	13.0	13.0	13.0
Cash Funds	261,868	681,529	1,325,000	1,371,574	1,371,574
Reappropriated Funds	0	0	300,000	300,000	300,000
Federal Funds	2,979,392	3,724,310	1,625,000	1,625,000	1,625,000

JBC Staff Figure Setting - FY 2025-26
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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
Indirect Cost Assessment	0	0	413,895	513,038	513,038
Cash Funds	0	0	413,895	513,038	513,038
Centrally Appropriated Personal Services (ARPA Swap)	0	0	0	0	0
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
TOTAL - (3) Trial Courts	193,038,252	205,078,187	226,694,556	237,295,034	236,633,081
FTE	1,972.9	1,999.2	2,038.1	2,050.0	2,050.0
General Fund	163,468,147	174,208,829	187,937,437	199,163,608	196,325,132
Cash Funds	25,355,466	26,078,726	35,522,779	34,897,086	37,073,609
Reappropriated Funds	0	0	1,609,340	1,609,340	1,609,340
Federal Funds	4,214,639	4,790,632	1,625,000	1,625,000	1,625,000

JBC Staff Figure Setting - FY 2025-26
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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
(4) PROBATION AND RELATED SERVICES					
Probation Programs	<u>98,398,298</u>	<u>98,535,490</u>	<u>110,172,346</u>	<u>125,416,460</u>	<u>123,288,512</u>
FTE	1,255.7	1,259.9	1,286.7	1,310.7	1,286.3
General Fund	90,884,286	94,197,809	100,632,966	115,586,817	113,404,878
Cash Funds	7,514,012	4,337,681	9,539,380	9,829,643	9,883,634
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Offender Treatment and Services	<u>19,853,583</u>	<u>25,522,597</u>	<u>23,649,333</u>	<u>22,468,054</u>	<u>22,468,054</u> *
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	276,201	1,276,201	276,201	276,201	276,201
Cash Funds	14,755,637	19,588,424	18,653,853	17,253,853	17,253,853
Reappropriated Funds	4,821,745	4,657,972	4,719,279	4,938,000	4,938,000
Federal Funds	0	0	0	0	0
Appropriation to the Correctional Treatment Cash Fund	<u>16,269,259</u>	<u>17,809,729</u>	<u>17,702,906</u>	<u>17,702,906</u>	<u>17,702,906</u>
General Fund	14,642,292	16,182,762	16,075,939	16,075,939	16,075,939
Cash Funds	1,626,967	1,626,967	1,626,967	1,626,967	1,626,967
S.B. 91-94 Juvenile Services	<u>1,233,061</u>	<u>1,072,339</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
Reappropriated Funds	1,233,061	1,072,339	1,596,837	1,596,837	1,596,837
Correctional Treatment Cash Fund Expenditures	<u>19,347,174</u>	<u>17,553,313</u>	<u>28,974,964</u>	<u>26,389,629</u>	<u>26,389,629</u>
FTE	1.0	1.0	1.0	1.0	1.0
Cash Funds	0	0	755,868	0	0
Reappropriated Funds	19,347,174	17,553,313	28,219,096	26,389,629	26,389,629

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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
Reimbursements to Law Enforcement Agencies for the Costs of Returning a Probationer	<u>201,587</u>	<u>184,895</u>	<u>287,500</u>	<u>287,500</u>	<u>287,500</u>
Cash Funds	201,587	184,895	287,500	287,500	287,500
Victims Grants	<u>34,206</u>	<u>30,587</u>	<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
FTE	6.0	6.0	6.0	6.0	6.0
Reappropriated Funds	34,206	30,587	650,000	650,000	650,000
Federal Funds and Other Grants	<u>1,022,766</u>	<u>1,032,433</u>	<u>5,600,000</u>	<u>5,615,040</u>	<u>5,615,040</u>
FTE	32.0	32.0	32.0	32.0	32.0
Cash Funds	842,553	999,549	1,950,000	1,965,040	1,965,040
Reappropriated Funds	0	0	850,000	850,000	850,000
Federal Funds	180,213	32,884	2,800,000	2,800,000	2,800,000
Indirect Cost Assessment	<u>1,010,002</u>	<u>776,228</u>	<u>408,113</u>	<u>537,263</u>	<u>537,263</u>
Cash Funds	1,010,002	776,228	408,113	537,263	537,263
Centrally Appropriated Personal Services (ARPA 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
TOTAL - (4) Probation and Related Services	157,369,936	162,517,611	189,041,999	200,663,689	198,535,741
FTE	<u>1,309.7</u>	<u>1,313.9</u>	<u>1,340.7</u>	<u>1,364.7</u>	<u>1,340.3</u>
General Fund	105,802,779	111,656,772	116,985,106	131,938,957	129,757,018
Cash Funds	25,950,758	27,513,744	33,221,681	31,500,266	31,554,257
Reappropriated Funds	25,436,186	23,314,211	36,035,212	34,424,466	34,424,466
Federal Funds	180,213	32,884	2,800,000	2,800,000	2,800,000

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
TOTAL - Judicial Department	612,471,338	658,029,341	766,213,965	804,427,542	790,597,057
<i>FTE</i>	<u>4,013.0</u>	<u>4,096.7</u>	<u>4,197.1</u>	<u>4,245.5</u>	<u>4,213.0</u>
General Fund	424,331,238	159,621,049	314,655,176	547,053,443	728,329,443
Cash Funds	143,101,427	453,214,185	394,760,230	197,719,216	1,378,578
Reappropriated Funds	37,194,544	34,702,128	52,373,559	55,229,883	56,464,036
Federal Funds	7,844,129	10,491,979	4,425,000	4,425,000	4,425,000