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JOINT BUDGET COMMITTEE

200 E. 14th Avenue, 3rd Floor
Denver, Colorado 80203-1784
(303) 866-2061

December 17, 2025

Rep. Brianna Titone

Chair

Joint Technology Committee
State Capitol Building
200 East Colfax Ave
Denver, Colorado 80203

Dear Chair Titone,

The Joint Budget Committee recently reviewed two large information technology requests from the Judicial Department. The Joint Budget Committee requests the Joint Technology Committee's assistance in reviewing these requests. Both requests are cash-funded for FY 2026-27. One is a capital request and the second is an ongoing operating request that will increase the Department's ongoing IT maintenance budget by over thirty percent.

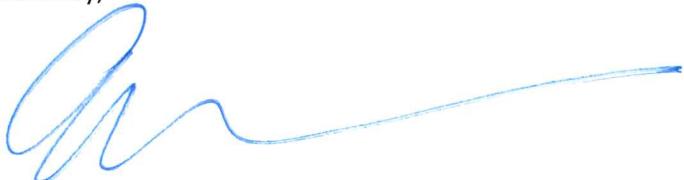
Courts and Probation ITCap 1 Judicial case management system: The request includes the third year of one-time funding for IT capital costs for the Judicial Case Management System (CMS). Over the course of four years (FY 2024-25 through FY 2027-28), the Department seeks capital appropriations for this system totaling \$33.8 million, including \$11.0 million General Fund and \$22.8 million cash funds.¹ Of this amount, the General Assembly has already appropriated a \$15.3 million, including \$6.0 million General Fund. As of the end of FY 2024-25, the Department had spent \$2.9 million for information governance and business process mapping. In FY 2025-26, the Department is hiring an advisory vendor to assist the Department in completing the discovery phase of the project and creating all procurement documents to post the appropriate RFP(s). Following development of the initial RFP(s), posting, and procurement, the Department expects to begin implementation later in FY 2026-27. The request for FY 2026-27 is \$3,200,000 cash funds from the Judicial Information Technology Cash Fund. The Department anticipates that in FY 2027-28, the final year of capital appropriations, it will request \$15,358,792, including \$5,000,000 General Fund and \$10,358,792 cash funds.

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

Courts and Probation R6 Information technology infrastructure: The request is to align annual operating spending authority with actual IT infrastructure expenditures for the courts and probation, including hardware replacement for personal computers, services, routers, switches, software and hardware maintenance and licenses, the voice and data network, efilings system, digital courts system, and case management system maintenance. The request includes an increase of \$6,753,750 cash funds from the Judicial Information Technology Cash Fund for FY 2026-27, which would increase to \$7,527,500 cash funds in FY 2027-28 and ongoing. This fund derives from Department-determined fees on electronic filings, network access and court database searches, and other information technology services. The request would build on the current base funding of \$24.1 million total funds (almost all from the Judicial IT Cash Fund), to support the Department's IT infrastructure.

Pursuant to Section 2-3-1704 (11), C.R.S., and joint rule 45 of the Colorado Senate and House of Representatives, we request that the Joint Technology Committee provide input and recommendations on these two requests to us no later than February 15, 2026.

Sincerely,

A handwritten signature in blue ink, appearing to read "Emily Sirota".

Representative Emily Sirota, Chair

cc: Samantha Falco, Clayton Mayfield, Dan Graeve, and Glenda McCarroll, JTC Staff; and
Amanda Bickel and Craig Harper, JBC Staff

Attachments: Requests ITCap1 and R6

Judicial**Funding Request for the FY 2026-27 Budget Cycle****Request Title****C&P ITCAP01 - Judicial Case Management System**

Dept. Approval By: _____

Supplemental FY 2025-26

OSPB Approval By: _____

Budget Amendment FY 2026-27**X****Change Request FY 2026-27**

Summary Information	FY 2025-26		FY 2026-27		FY 2027-28	
	Fund	Initial Appropriation	Supplemental Request	Base Request	Elected Official	Budget Estimate
Total of All Line Items Impacted by Change Request	Total	\$24,090,779	\$0	\$29,910,962	\$3,200,000	\$15,358,792
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$931,200	\$0	\$448,080	\$0	\$5,000,000
	CF	\$23,159,579	\$0	\$29,462,882	\$3,200,000	\$10,358,792
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2025-26		FY 2026-27		FY 2027-28	
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation	
	Total	\$24,090,779	\$0	\$29,910,962	\$3,200,000	\$15,358,792	
02. Courts Administration, (A)	FTE	0.0	0.0	0.0	0.0	0.0	0.0
Administration and Technology, (1)	GF	\$931,200	\$0	\$448,080	\$0	\$5,000,000	
Administration and Technology - Information Technology Infrastructure	CF	\$23,159,579	\$0	\$29,462,882	\$3,200,000	\$10,358,792	
	RF	\$0	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0	\$0

Auxiliary Data

Requires Legislation? NO

Type of Request?	Judicial Branch Prioritized Request	Interagency Approval or Related Schedule 13s:	No Other Agency Impact
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***Department Priority: ITCAP01
Judicial Case Management System (Year 3)***

Summary of Funding Change for FY 2026-27	
	Incremental Change
	FY 2026-27 Request
Total Funds	\$3,200,000
FTE	0.0
General Fund	\$0
Cash Funds	\$3,200,000
Reappropriated Funds	\$0
Federal Funds	\$0

Summary of Request

The Judicial Case Management System (CMS) is a software platform that is the critical backbone for all courts and probation departments to use for managing and tracking judicial cases, probationers, and related activities. Without this system, the entire Department cannot continue daily operations. It streamlines and automates various aspects of the judicial process thereby improving efficiency, transparency, services, and accessibility. The CMS is used by judges, court staff, clerks, attorneys, probation officers, and other stakeholders involved in the Colorado legal system. The current case management system has been in place for approximately 28 years and presents the Department with multiple challenges, including inefficiencies, insufficient information integration, diminished data governance opportunities, and increased maintenance costs. Additionally, the talent pool who are qualified to maintain the antiquated system is decreasing as state-of-the-art solutions become more mainstream.

The Judicial Department (Courts and Probation) requests year-three project funding with three-year spending authority and a two-year extension of the cash fund excess reserves waiver for the Judicial Department Information Technology Cash Fund. The Department requests a FY 2026-27 appropriation of \$3,200,000 cash funds from the Judicial Department Information Technology Cash Fund, to continue the Judicial Case Management System replacement project. The Department will submit a FY 2027-28 prioritized budget request for year-four funding in November 2026.

Program, Opportunity, and Proposal

The Judicial Case Management System (CMS) is a software platform that is the critical backbone for all courts and probation departments to use for managing and tracking judicial cases, probationers, and related activities. Without this system, the entire Department cannot continue daily operations. It streamlines and automates various aspects of the judicial process improving efficiency, transparency, services, and accessibility. The CMS is used by judges, court staff, clerks, and probation officers; and certain modules, such as the e-filing system, are used by attorneys and other stakeholders involved in the Colorado legal system. Key features of a Judicial CMS include:

- Case tracking, including tracking the progress of cases through various stages of the legal process, from filing to resolution;
- Probation case tracking;
- Document management, allowing for storage, retrieval, and management of legal documents and case-related files in electronic format;
- Scheduling and calendaring of court hearings, trials, probation, and other events, ensuring efficient allocation of resources and avoiding scheduling conflicts;
- Communication and notifications, providing automated notifications to parties involved in a case, informing them of upcoming hearings, deadlines, and other important events;
- Data analytics and reporting on case load, case disposition, judge performance, and other relevant metrics, aiding in decision-making and resource allocation;
- Case financial processing, streamlining case-related financial and accounting functions, such as managing fees and fines, balancing accounts, receipts and collections;
- Remote access to information, court records, and other documents through public facing portals;
- Workflow automation for routine tasks such as document generation, data entry, and notifications, reducing administrative burdens; and
- Integration with other information technology platforms.

While the current system in use by Colorado district and county courts includes some of these features, it is a result of functional modifications made to an antiquated system throughout the past two decades. A case management system is intended to provide infrastructure for the 23 Judicial District Courts and Probation Departments to effectively manage cases and supervise clients. However, the current system has been in place for approximately 28 years and presents the Department with multiple challenges, including inefficiencies, insufficient information integration, diminished data governance opportunities, and increased maintenance costs. Additionally, the talent pool who are qualified to maintain the antiquated system is decreasing as state-of-the-art solutions become more mainstream. The base operating system is written in a computing language that was invented in the 1950s and is increasingly harder to minimally support and maintain, making it difficult to add new functionality or coding. Additionally, the Department's ability to secure the existing CMS system against modern cybercriminals is heavily impacted by the age and technology of the legacy system.

To reduce the impact of the challenges described above, the Department requests year-three project funding to continue the update and improvement of the case management system. This new system will revise workflow and improve efficiencies and customer service. It will result in decreased time spent on processing paperwork and allow Judicial Officers and courts and probation staff to dedicate more time to those they serve. In addition, the new CMS will integrate with modern security processes and improve accessibility. This will be accomplished through the system's modern design, increased speed, easy navigation, improved data sharing capabilities, streamlined workflows, and enhanced user experience.

EXPECTED BENEFITS OF THE NEW CASE MANAGEMENT SYSTEM

The new CMS will improve the workflow and processes in the Department and improve court and probation services in each Judicial District by improving the following:

- Efficiency – the system will streamline administrative processes such as case filing, scheduling, document management, and record keeping. It will reduce time spent on manual processes.
- Access to information – The system will provide secure and efficient access to case-related information for judges, lawyers, interested parties, and the public, ensuring that relevant parties can easily retrieve case documents, filings, and updates. Improved outcomes will be realized in decision-making, timely service delivery, and improved transparency.
- Communication – The system will facilitate communication among the various case-related stakeholders, including providing automated notifications, reminders, and updates and ensure that relevant individuals are informed about court proceedings thereby reducing the number of missed deadlines and scheduling conflicts.
- Data analysis and reporting – The system will allow the Department to create comprehensive reports and perform analytics on caseload trends, disposition times, workload distribution, and other key performance indicators. This will provide increasing opportunities for data-driven and evidence-based decision making related to resource allocation, business processes, services, and client outcomes.
- Cost effectiveness – The system will provide opportunities for the Department to utilize data analytics to support data-driven and evidence-based decision making, cost-benefit analyses, and the development of Departmental requests for funding.

A critical component for successful implementation of the new CMS is the evaluation of both quantitative and qualitative metrics. The project plan includes regular review of benchmarks as compared with pre-implementation metrics related to service delivery for both internal and external customers. Strategy adjustments will be made as necessary depending upon the results of the ongoing evaluations.

PROJECT STATUS AND FY 2026-27 REQUEST

The Department received first- and second-year project appropriations in FY 2023-24 and FY 2024-25. As part of the initial phase of the CMS project, the Department expended \$3.2 million to complete an information governance analysis project through April 2025. Because much of the internal business process knowledge related to the current legacy system was not consistently documented, the overall goal of the project was to evaluate and document how Judicial employees use the case management system to perform their daily activities and serve the public. This included aspects such as:

- Business process standardization and mapping
- Discovering, classifying and documenting Judicial data
- Mapping where Judicial data is sent to other entities
- System identification and mapping of daily Judicial operations
- Establishing a knowledge management program

This information is critical to have when engaging a vendor and will be extremely beneficial to the overall CMS project. During this process, we identified two key outcomes that the Department must address during the CMS project:

- The current CMS is not a single system.
 - Courts and Probation staff use over 30 systems each day to accomplish daily case management operations. These systems may also need to be replaced or renewed during the CMS project to avoid duplication, or at a minimum, must be re-integrated with the new CMS.
- A CMS program readiness assessment should be completed to ensure that there are not any missing pieces that need to be put in place before beginning an implementation.

A portion of the requested project funding will cover the cost of an advisory vendor who specializes in market analysis, program support and procurement strategies for large technology projects. The overall goal of this vendor is

to assist the Department in completing the discovery phase of the CMS project as well as helping create all procurement documents necessary to post the appropriate requests for proposals (RFPs).

This advisory vendor will:

- Provide strategic and programmatic support through the procurement of a new CMS
- Create a roadmap that indicates which CMS aspects will be updated and when
- Create a CMS program readiness assessment (for both the overall organization and the technology)
- Create a tailored CMS procurement plan covering approach, process steps, evaluation methods, demo/guides, and committee roles
- Based on the roadmap and readiness assessment:
 - Refresh the expected total cost of ownership for the CMS
 - Create RFP(s) to procure technology

This phase of the project is expected to take nine months. At the end of this phase, the Department will have an executable roadmap that will allow us the information we need to adjust future budget requests and/or solicit a competitive bid to select technology vendors.

The Judicial Department is highly invested in using public funds responsibly during the CMS project. To ensure the best outcomes for the courts, probation departments, and the communities they serve, the Department is taking a methodical approach to preparing for the CMS replacement. This includes conducting thorough needs assessments, engaging stakeholders across all levels, leveraging vendor expertise and evaluating long-term operational impacts before making any purchasing decisions.

By prioritizing planning and analysis, the Department aims to reduce risk, avoid costly missteps, and ensure that the new CMS will effectively balance public safety, court and probation department operations, and public access. The Judicial Department (Courts and Probation) requests year-three project funding with three-year spending authority and an extension of the cash fund excess reserves waiver for the Judicial Department Information Technology Cash Fund. To continue the Judicial Case Management System replacement project, the Department requests a FY 2026-27 appropriation of \$3,200,000 cash funds spending authority from the Judicial Department Information Technology Cash Fund. In order to reduce the impact of the project on the General Fund and ensure ongoing cash fund sustainability, the project was extended from three to four years during the FY 2025-26 budget process. The Department will submit a FY 2027-28 prioritized budget request for year-four funding in November 2026. This request will include updated project and cost information. Because the CMS is a critical information technology infrastructure project for the Department, the Joint Technology Committee will be kept informed of project developments through regular updates.

Calculation of Request

Please see attached exhibits.

Supplemental, 1331 Supplemental

Not applicable.

ITCAP01 Judicial Case Management System, Year 3 Exhibits.

Table 1.1
Summary by Line Item
FY 2026-27

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
Judicial Department (Courts and Probation)								
A	Capital Information Technology, Courts and Probation Case Management System	\$3,200,000	0.0	\$0	\$3,200,000	\$0	\$0	3-year spending authority
B	Total Request - Judicial Case Management System	\$3,200,000	0.0	\$0	\$3,200,000	\$0	\$0	

Table 1.2
Summary by Line Item
FY 2027-28

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
Judicial Department (Courts and Probation)								
A	Capital Information Technology, Courts and Probation Case Management System	\$15,358,792	0.0	\$5,000,000	\$10,358,792	\$0	\$0	3-year spending authority
B	Total Request - Judicial Case Management System	\$15,358,792	0.0	\$5,000,000	\$10,358,792	\$0	\$0	

Table 1.3
Summary by Line Item
FY 2028-29

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
Judicial Department (Courts and Probation)								
A	Capital Information Technology, Courts and Probation Case Management System	\$0	0.0	\$0	\$0	\$0	\$0	3-year spending authority
B	Total Request - Judicial Case Management System	\$0	0.0	\$0	\$0	\$0	\$0	

Table 2.1
Summary by Initiative
FY 2026-27

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
Judicial Department								
A	Judicial Case Management System Project							
B	One-time project costs, vendor contract	\$3,200,000	0.0	\$0	\$3,200,000	\$0	\$0	3-year spending authority
C	Subtotal Judicial Case Management System Project	\$3,200,000	0.0	\$0	\$3,200,000	\$0	\$0	
D	Total Request	\$3,200,000	0.0	\$0	\$3,200,000	\$0	\$0	

Table 2.2
Summary by Initiative
FY 2027-28

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
Judicial Department								
A	Judicial Case Management System Project							
B	One-time project costs, vendor contract	\$15,358,792	0.0	\$5,000,000	\$10,358,792	\$0	\$0	3-year spending authority
C	Subtotal Judicial Case Management System Project	\$15,358,792	0.0	\$5,000,000	\$10,358,792	\$0	\$0	
D	Total Request	\$15,358,792	0.0	\$5,000,000	\$10,358,792	\$0	\$0	

Table 2.3
Summary by Initiative
FY 2028-29

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
Judicial Department								
A	Judicial Case Management System Project							
B	One-time project costs, vendor contract	\$0	0.0	\$0	\$0	\$0	\$0	3-year spending authority
C	Subtotal Judicial Case Management System Project	\$0	0.0	\$0	\$0	\$0	\$0	
D	Total Request	\$0	0.0	\$0	\$0	\$0	\$0	

Table 3.1a
Judicial Case Management System Project

Row	Item	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Notes
A	One-time project costs	\$10,560,000	\$4,728,771	\$3,200,000	\$15,358,792	\$0	with 3-year spending authority
B	Total Request	\$10,560,000	\$4,728,771	\$3,200,000	\$15,358,792	\$0	

**Table 3.1b Case Management System
Project Cost Estimates**

Row	Item	Item
	One-time project costs (updated as of July 1, 2025)	
A	Information governance and business process mapping	\$3,245,000
B	Technology advisory vendor (for RFP creation, change management, etc.)	\$2,450,000
C	CMS software and content management	\$6,793,032
D	Probation software and content management	\$1,750,781
E	Implementation and interfaces	\$9,804,375
F	Customization	\$7,003,125
G	Training	\$2,801,250
H		Total estimated one-time costs
		\$33,847,563
I	Total Year 1 Appropriation FY 2024-25	\$10,560,000
J	Total Year 2 Appropriation FY 2025-26	\$4,728,771
K	TOTAL YEAR 3 REQUEST FY 2026-27	\$3,200,000
L	Total Year 4 Request FY 2027-28	\$15,358,792

Table 4.1a
Case Management System
Annual Hosting & Subscription Costs (annualized through budget prep process)
Information Technology Infrastructure and Maintenance Line Item

Row	Item	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Notes
A	Annual maintenance costs	\$0	\$482,572	\$6,080,403	\$6,384,423	\$6,703,644	\$7,038,827	
B	Total Request	\$0	\$482,572	\$6,080,403	\$6,384,423	\$6,703,644	\$7,038,827	

Table 4.1b Case Management System
Annual Hosting & Subscription Costs (annualized through budget prep process)
Information Technology Infrastructure and Maintenance Line Item

Row	Item	Item
A	Annual, ongoing costs (year 2)	
B	Annual Subscription	\$3,811,860
C	Hosting Costs	\$1,404,000
D	Enhancements for rule and procedural changes	\$500,000
E	Training	\$75,000
F	FY 2025-26 Total annual ongoing costs	\$5,790,860
G	FY 2025-26 Appropriation (1 month)	\$482,572
J	Annual, ongoing maintenance costs (year 3), FY 2026-27	\$6,080,403
I	Annual, ongoing maintenance costs (year 4), FY 2027-28	\$6,384,423
J	Annual, ongoing maintenance costs (year 5), FY 2028-29	\$6,703,644
K	Annual, ongoing maintenance costs (year 6), FY 2029-30	\$7,038,827

Chief Justice Monica Márquez
FY 2026-27 Request

Steven Vasconcellos, State Court Administrator
Colorado Judicial Department
Courts and Probation

November 1, 2025



Cash Fund Uncommitted Reserves Waiver Request

Judicial Information Technology Cash Fund

The Judicial Department (Courts and Probation) requests approval of a three-year waiver (FY 2026-27 through FY 2028-29) from the statutory uncommitted reserves restriction (16.5% fund balance) required pursuant to Section 24-75-401, C.R.S., for the Judicial Information Technology Cash Fund established in Section 13-32-114 (1), C.R.S. This cash fund is used for the payment of any expenses related to the Department's information technology needs. The Joint Budget Committee (JBC) previously approved a waiver for the cash fund through FY 2025-26 for the purpose of accumulating a balance to cover the majority of the cost of the new Judicial Case Management System (CMS) in addition to expenses related to the Department's information technology infrastructure. The Department is continuing the development of the CMS and is providing regular reports to the Joint Technology Committee concerning the progress of the project. In addition, the Department included in its FY 2026-27 budget request the prioritized request for year-three funding for the CMS project.

Below is the FY 2024-25 year-end uncommitted reserves calculation for the Judicial Information Technology Cash Fund:

Fund Balance	Exempt Assets	Capital Reserve	Fee Revenues	Total Revenues	Total Expenses	Non Fee Fund Balance	Uncommitted Reserves	Maximum Reserve	Excess Uncommitted Reserves
\$25,874,019	\$1,893,584	\$0	\$28,478,522	\$30,850,716	\$28,747,945	\$1,843,920	\$22,136,515	\$4,743,411	\$17,393,104

Judicial**Funding Request for the FY 2026-27 Budget Cycle****Request Title****C&P R06 - ITS Infrastructure**

Dept. Approval By: _____

Supplemental FY 2025-26

OSPB Approval By: _____

Budget Amendment FY 2026-27**X****Change Request FY 2026-27**

Summary Information	FY 2025-26		FY 2026-27		FY 2027-28	
	Fund	Initial Appropriation	Supplemental Request	Base Request	Elected Official	Budget Estimate
Total of All Line Items Impacted by Change Request	Total	\$24,090,779	\$0	\$29,910,962	\$6,753,750	\$7,527,500
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$931,200	\$0	\$448,080	\$0	\$0
	CF	\$23,159,579	\$0	\$29,462,882	\$6,753,750	\$7,527,500
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2025-26		FY 2026-27		FY 2027-28	
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation	
	Total	\$24,090,779	\$0	\$29,910,962	\$6,753,750	\$7,527,500	
02. Courts Administration, (A)	FTE	0.0	0.0	0.0	0.0	0.0	0.0
Administration and Technology, (1)	GF	\$931,200	\$0	\$448,080	\$0	\$0	\$0
Administration and Technology - Information Technology Infrastructure	CF	\$23,159,579	\$0	\$29,462,882	\$6,753,750	\$7,527,500	
	RF	\$0	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0	\$0

Auxiliary Data

Requires Legislation? NO

Type of Request?	Judicial Branch Prioritized Request	Interagency Approval or Related Schedule 13s:	No Other Agency Impact
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Department Priority: R06
Information Technology Infrastructure

Summary of Funding Change for FY 2026-27		
	Incremental Change	
	FY 2026-27 Request	FY 2027-28 Annualization
Total Funds	\$6,753,750	\$7,527,500
FTE	0.0	0.0
General Fund	\$0	\$0
Cash Funds	\$6,753,750	\$7,527,500
Reappropriated Funds	\$0	\$0
Federal Funds	\$0	\$0

Summary of Request

The Information Technology (IT) Infrastructure Long Bill line item funds Judicial Department (Courts and Probation) information technology expenses including hardware replacement such as personal computers, services, routers, switches, etc.; software and hardware maintenance, including licenses, updates, and maintenance agreements that support and are utilized by all Courts and Probation personnel, including the voice and data network; the public e-filing system; the digital courts system, including audio and visual technology; management, maintenance, and operations of all systems and components of the current case management system; hosting and maintenance fees for the new case management system as it comes online; and all other costs associated with the management, maintenance, and operations related to Judicial Department information technology services and infrastructure.

The Judicial Department (Courts and Probation) requests an increase of \$6,753,750 cash funds spending authority from the Judicial Department Information Technology Cash Fund to align spending authority with actual IT infrastructure expenditures. Additionally, the Department requests three-year spending authority for \$3.1 million of this request. Increasing complexity of critical service needs and increasing costs associated with hardware refreshes and network upgrades that are essential to maintaining performance, meeting information security standards, and minimizing service disruptions will exceed current FY 2025-26 spending authority. The increased spending authority is necessary to ensure the reliability, security, and scalability of critical systems that support court and probation operations statewide.

The Department's request annualizes to \$7,527,500 cash funds from the Judicial Department Information Technology Cash Fund in FY 2027-28.

Program, Opportunity, and Proposal

The Information Technology (IT) Infrastructure Long Bill line item funds Judicial Department (Courts and Probation) information technology expenses including hardware replacement, such as personal computers, services, routers, switches, etc.; software and hardware maintenance, including licenses, updates, and maintenance agreements that support and are utilized by all Courts and Probation personnel, including the voice and data network; the public e-filing system; the digital courts system, including audio and visual technology; management, maintenance, and operations of all systems and components of the current case management system; hosting and maintenance fees for the new case management system as it comes online; and all other costs associated with the management, maintenance, and operations related to internal- and external-facing Judicial Department information technology services and infrastructure. (Funding for the Judicial Case Management System replacement project is appropriated in the Information Technology Capital section of the Long Bill and not in the Department's operating budget.)

The FY 2025-26 Long Bill includes an appropriation of \$24,090,779 total funds, including \$931,200 General Fund and \$23,159,579 cash funds, from the Judicial Department Information Technology (IT) Cash Fund. Annual incremental adjustments to this line item appropriation are required to cover the continual increases in costs associated with IT infrastructure operations and maintenance. The Department requests an increased appropriation of \$6,753,750 cash funds from the Judicial Department Information Technology Cash Fund in FY 2026-27 and ongoing inflationary adjustments to ensure the necessary spending authority for the cost of IT infrastructure and support services in the Judicial Department. The Department requests three-year spending authority for \$3.1 million of this appropriation. Increased costs in FY 2026-27 result from software cost inflation; ongoing updates to the courtroom infrastructure, including audio/visual enhancements and virtual court proceedings; required updates to the data center as its components reach end-of-life; and information technology security. Please see Table 3.1a in the Exhibits for a breakdown of costs.

SOFTWARE INFLATION

As a result of market-related inflationary pressures, the Department has been experiencing significant cost increases in software licensing and services for the past several fiscal years. On average the industry continues to experience a 9-14 percent increase, with some vendor increases far exceeding those rates. The Department has experienced inflationary increases in all software costs, with the most significant increases identified in the table below.

SOFTWARE	COST INCREASE FROM PRIOR FISCAL YEAR	PERCENTAGE INCREASE
Alfresco	\$25,805	13.0%
MuleSoft	\$44,824	11.1%
NetApp	\$36,521	88.8%
Veeam	\$52,951	33.7%
VMware	\$53,151	33.9%

Given the increases in costs for critical software used by the Department to run its technological infrastructure, including systems used by internal staff and members of the public, the Department's request includes an increase of \$250,000 in FY 2026-27 and ongoing to cover the cost of software inflation.

AUDIO/VISUAL (A/V) PROGRAM

As a result of the COVID-19 pandemic and legislation concerning livestreaming of court proceedings, the Department created an audio/visual (A/V) lifecycle plan designed to improve the A/V technology in each courtroom. As of February 2025, the Department has refreshed 95 courtrooms throughout the State and, in the initial plan cycle, plans to refresh over 375 remaining courtrooms that require updated A/V equipment. With the permanent adoption of hybrid and fully virtual practices, courtroom A/V systems require continual modernization and maintenance of a reasonable lifecycle replacement plan to sustain high-quality courtroom experiences. The A/V lifecycle plan includes updated microphones, speakers, displays, and all associated technology needed for a high functioning courtroom.

The Department's request includes \$2.4 million in FY 2026-27 and \$4.7 million in FY 2027-28 and ongoing to fund the permanent A/V plan, ensuring that both courts and probation departments have access to functional, efficient, and modern technology that best serves the public. The Department's plan includes a nine-year A/V replacement lifecycle as well as support for and replacement of malfunctioning A/V equipment as needed. In addition, the plan addresses future technology obsolescence, equipment wear and tear, maintenance costs, and end-of-life equipment. Implementation of this plan will ensure ongoing quality public participation in the judicial process and access to livestream services as required by statute.

A/V PROGRAM	ESTIMATED NUMBER PER YEAR	ESTIMATED COST PER SPACE	TOTAL ANNUAL ESTIMATED COST	FY 2026-27 REQUEST (1/1/27-6/30/27)	FY 2027-28 REQUEST
Courtrooms/Jury Assembly Rooms	47	\$82,500	\$3,877,500	\$1,938,750	\$3,877,500
Non-Courtroom Spaces	25	\$15,000	\$375,000	\$187,500	\$375,000
Replacement Equipment (malfunctioning, broken, etc.)	N/A	N/A	\$370,000	\$185,000	\$370,000
Professional Services (Cabling, Non-Courtroom Installations, Maintenance etc.)	N/A	N/A	\$100,000	\$50,000	\$100,000
Total Funds				\$2,361,250	\$4,722,500

VIRTUAL PROCEEDING/COLLABORATION PLATFORM AND TELEPHONY SERVICES

The Department currently utilizes Cisco for its collaboration platform and telephony services. This platform includes the necessary licenses and critical capabilities that are utilized by courts and probation on a daily basis, including:

- Calling platform – Provides all telephony services across the State, including functionality required for contacting emergency services and receiving incoming calls from the public.
- Webinars – Used for high profile trials, large department-level meetings, webinars, and trainings.
- Meeting platform – Used for probation client visits, business meetings, trainings, and current virtual court proceedings (until rollout of the new digital court system).

DATA CENTER HARDWARE REFRESH

The Judicial Department Information Technology Services Division currently operates a robust program designed to support critical business applications, including the Judicial case management (CMS) and e-filing system through an advanced technology infrastructure. This infrastructure serves as the backbone for all digital business processes, ensuring operational continuity, data security, and responsive service delivery. The primary and backup data centers support all Judicial staff, attorneys, and members of the public who rely on continuous access to business applications for their day-to-day operations, as well as the public and external government agencies who utilize Department services. The current infrastructure equipment was acquired in FY 2020-21.

As part of the equipment lifecycle, much of the technological infrastructure equipment in Judicial data centers is approaching the limit of its usable life and will soon not be supported by manufacturers. This situation poses a significant risk, particularly as the equipment underpins all critical business applications and associated business processes. Historically, the Department has replaced technology infrastructure equipment every 5-6 years in alignment with industry standards. It is anticipated that future refreshes will be smaller, contingent upon the successful implementation of CMS and the subsequent migration of many critical business applications to the new CMS platform. The Department requests \$3.1 million with three-year spending authority in FY 2026-27 and \$460,000 in FY 2027-28 to upgrade data center hardware.

The aging and soon-to-be-unsupported equipment directly impacts the Department's ability to deliver services reliably. Failure to replace unsupported hardware may lead to severe disruptions in service delivery, affecting all critical business applications and processes, and halting court proceedings. Critical issues in attempting to support failing hardware will drastically limit progress on other projects and initiatives. Unsupported hardware also puts the Department at risk of cyberattacks as manufacturers will not be engaged in addressing any new technical risks that are uncovered. Specific impacts of not updating data center hardware include:

- Complete halts in critical business applications and core business functions due to hardware failure, resulting in:
 - Delays in court proceedings, including the potential for extended detention and a backlog of cases
 - Communication breakdowns between Judicial staff and stakeholders
 - Public safety and legal rights impact, such as reduced access to public records, delayed sentencing decisions, and compromised protection orders
 - Increased financial cost for court and probation staff to manually process cases
 - Erosion of public trust and confidence in the Judicial system
- Significant unplanned expenditures to address emergency failures
- Inability to maintain operational standards during critical business transitions, potentially leading to financial and reputational damage; Should this request not be approved, the potential consequences include:
 - Unsupported hardware operating systems made susceptible to cyber-attacks
 - Failure of telephony system for critical phone usage

INFORMATION SECURITY MANAGED DETECTION RESPONSE AND SECURITY TOOLS

Cyber, cloud, and network security are critical to the Department's infrastructure and to ensuring public trust, as its systems house confidential, personal information for individuals involved in the justice system. The Department requests \$740,000 in FY 2026-27 and \$1.5 million in FY 2027-28 for increased platform costs that reduce cybersecurity threats, data breaches and loss, regulatory non-compliance, financial losses, and operational disruptions.

Deepwatch Security Platform. The Department utilizes the Deepwatch Security Platform to keep the Judicial Department information systems secure. This solution provides 24/7 security monitoring and response capabilities that are critical to the protection of the Department's IT systems. Without this service, the Department would become extremely vulnerable to information security attacks that would not be identified in time to prevent ransom attacks, sensitive data loss, system downtime and business interruptions. Deepwatch provides capabilities including:

- 24/7 Monitoring
 - Suspicious email rule changes
 - Administrative permissions and group access changes (users being added, removed, changed in a group, etc.)
 - Potential compromised passwords via Dark Web scans
 - Azure application changes made by users
 - Malware detections and suspicious activity via CrowdStrike
 - Account compromise alerts (unusual location activity, etc.)

- Other potentially suspicious user, system, or network activity, and other types of suspicious activity that might indicate a compromise of Judicial security
- Threat hunting
 - Monthly “threat hunt”, scanning for Indicators of Compromise, for new and ongoing threats including reports of what was scanned, what indicators were included in the scan, and whether anything was found that requires action
- Splunk Security Information and Event Management (SIEM)
 - Provides consistent tuning, rule enablement, and notifications for security related events generated by the security event logging system

F5 Distributed Cloud. The F5 Distributed Cloud software provides continued essential resources for Cloud Security. The software currently provides the Department with the following capabilities:

- Web Application Firewall that enforces application security policies across clouds, on-premise and edge locations.
- DDoS (Distributed Denial of Service) that protects Judicial cloud resources from attacks.
- API Security that protects any cloud data capabilities that are used to integrate Judicial applications or send information securely to other agencies and vendors.
- Bot Defense is used to detect and mitigate malicious bot attacks in real-time.

Cisco Security Enterprise Agreement (EA) 3.0. Cisco Security Enterprise Agreement (EA) 3.0 provides the Department with the essential resources for Network Security. The various licensing within the Enterprise Agreement is used to cover product services, features, and support for existing infrastructure and technologies. The EA currently provides the Department with the following capabilities:

- Firewall licensing that protects the network and servers from outside attackers, inspects all traffic, identifies malicious data, allows staff to work remotely using VPN, and other advanced features.
- Cisco Umbrella software that provides a safer, better web experience by blocking unwanted ads, untrusted websites, and non-work appropriate content.
- Cisco Secure Email Advantage system that serves as the primary email filtration and blocking system for all Judicial emails, combatting phishing, spam, malware, and other malicious emails.
- The final licensing covers the Cisco Identity Service Engine (ISE) software. Cisco ISE is the first line of protection at all courthouses and other locations to ensure only specified devices are permitted access to the network, both wired and wireless.

The Department’s request annualizes to \$7,527,500 cash funds from the Judicial Department Information Technology Cash Fund in FY 2027-28.

Calculation of Request

Please see the attached exhibits.

Supplemental, 1331 Supplemental

Not applicable.

R06 Information Technology Infrastructure Exhibits.

Table 1.1
Summary by Line Item
FY 2026-27

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
Judicial Department (Courts and Probation)								
A	(2) Courts Administration, (A) Administration and Technology, Information Technology Infrastructure	\$6,753,750	0.0	\$0	\$6,753,750	\$0	\$0	Judicial Department Information Technology Cash Fund
B	Total Request - Judicial Case Management System	\$6,753,750	0.0	\$0	\$6,753,750	\$0	\$0	

Table 1.2
Summary by Line Item
FY 2027-28

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
Judicial Department (Courts and Probation)								
A	(2) Courts Administration, (A) Administration and Technology, Information Technology Infrastructure	\$7,527,500	0.0	\$0	\$7,527,500	\$0	\$0	Judicial Department Information Technology Cash Fund
B	Total Request - Judicial Case Management System	\$7,527,500	0.0	\$0	\$7,527,500	\$0	\$0	

Table 1.3
Summary by Line Item
FY 2028-29

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
Judicial Department (Courts and Probation)								
A	(2) Courts Administration, (A) Administration and Technology, Information Technology Infrastructure	\$7,259,500	0.0	\$0	\$7,259,500	\$0	\$0	Judicial Department Information Technology Cash Fund
B	Total Request - Judicial Case Management System	\$7,259,500	0.0	\$0	\$7,259,500	\$0	\$0	

Table 2.1
Summary by Initiative
FY 2026-27

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
Judicial Department								
A	Information Technology Infrastructure							
B	Information Technology Infrastructure Costs	\$6,753,750	0.0	\$0	\$6,753,750	\$0	\$0	
C	Subtotal Information Technology Infrastructure	\$6,753,750	0.0	\$0	\$6,753,750	\$0	\$0	
D	Total Request	\$6,753,750	0.0	\$0	\$6,753,750	\$0	\$0	

Table 2.2
Summary by Initiative
FY 2027-28

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
Judicial Department								
A	Information Technology Infrastructure							
B	Information Technology Infrastructure Costs	\$7,527,500	0.0	\$0	\$7,527,500	\$0	\$0	
C	Subtotal Information Technology Infrastructure	\$7,527,500	0.0	\$0	\$7,527,500	\$0	\$0	
D	Total Request	\$7,527,500	0.0	\$0	\$7,527,500	\$0	\$0	

Table 2.3
Summary by Initiative
FY 2028-29

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
Judicial Department								
A	Information Technology Infrastructure							
B	Information Technology Infrastructure Costs	\$7,259,500	0.0	\$0	\$7,259,500	\$0	\$0	
C	Subtotal Information Technology Infrastructure	\$7,259,500	0.0	\$0	\$7,259,500	\$0	\$0	
D	Total Request	\$7,259,500	0.0	\$0	\$7,259,500	\$0	\$0	

Table 3.1a
Information Technology Infrastructure

Row	Item	FY 2026-27	FY 2027-28	FY 2028-29	Notes
A	Software				
B	Software inflation	\$250,000	\$250,000	\$250,000	Annualized
C	Total software inflation	\$250,000	\$250,000	\$250,000	
D	Data center equipment refresh				
E	Server equipment	\$2,300,000	\$310,000	\$0	One-time (2-3 year spending authority)
F	Storage equipment	\$520,000	\$0	\$0	One-time (2-3 year spending authority)
G	Network equipment	\$25,000	\$100,000	\$142,000	One-time (2-3 year spending authority)
H	Professional services	\$250,000	\$50,000	\$50,000	One-time (2-3 year spending authority)
I	Total data center equipment refresh	\$3,095,000	\$460,000	\$192,000	
J	Virtual Collaboration Platform and Telephony Services				
K	Virtual Collaboration/Telephony Platform	\$307,500	\$615,000	\$615,000	Annualized
L	Total Virtual Collaboration Platform and Telephony Services	\$307,500	\$615,000	\$615,000	
M	Information Security Managed Detection Response and Security Tools				
N	Managed Intrusion Detection Response (Deepwatch, Splunk)	\$425,000	\$850,000	\$850,000	Annualized

Table 3.1a
Information Technology Infrastructure

Row	Item	FY 2026-27	FY 2027-28	FY 2028-29	Notes
O	SaaS-based security, networking, and application management software (F5 Distributed Cloud)	\$115,000	\$230,000	\$230,000	Annualized
P	Virtual firewall, e-mail and network security software (Cisco Security EA3)	\$200,000	\$400,000	\$400,000	Annualized
Q	Total Information Security Managed Detection Response and Security Tools	\$740,000	\$1,480,000	\$1,480,000	
R	A/V Courtroom Lifecycle Replacements				
S	Courtrooms/Jury Assembly Rooms	\$1,938,750	\$3,877,500	\$3,877,500	Annualized; estimated 47/year x \$82,500/room
T	Non-Courtroom Spaces	\$187,500	\$375,000	\$375,000	Annualized; estimated 25/year x \$15,000/room
U	Replacement Equipment (malfunctioning, broken, etc.)	\$185,000	\$370,000	\$370,000	Annualized
V	Professional Services (Cabling, non-courtroom installations, maintenance, etc.)	\$50,000	\$100,000	\$100,000	Annualized
W	Total A/V Courtroom Lifecycle Replacements	\$2,361,250	\$4,722,500	\$4,722,500	
X	Total infrastructure and maintenance	\$6,753,750	\$7,527,500	\$7,259,500	