

Aligning Resources: Overview of Budget Change Proposals and Process

January 15, 2025



What is a Budget Change Proposal (BCP)?

A proposal to the Department of Finance (DoF) to:

- **Change the level of service or funding sources** for activities authorized by the Legislature
- **Propose new program activities** not currently authorized

BCP Development Timeline

Technology
Committee
Review and
Approval

Budget
Committee
Review

Budget
Committee
Final Review

Judicial
Council
Approval

Submit to
DoF

Feb. 10

Feb. 19

May 16

July 18

Sept. 2

Items 3-4: IT Modernization Funding Program FY 24-25

January 15, 2025



Agenda

IT Modernization Funding Program FY2024-25

- Local Court Project Funding
- Technology Resource Planning Cluster Funding (trial courts)
- Branchwide Program Funding
- Modernization of Appellate and Supreme Courts Funding

IT Mod: **Branchwide Program Funding**

- Budget up to \$6,975,000 for branchwide modernization initiatives
- Use toward 12 programs with broad branch benefit
- Adjustments may be made based on costs, resources, ROI, readiness, etc.
- Staff to keep chairs updated and will seek approval of significant shifts

**Branchwide
Funding**

Program/Project	Proposed Amount
Zoom Licensing	\$350,000
Digital Services Projects - SharePoint	\$600,000
Adobe Licensing & Forms Development	\$700,000
eCART - Phase 3	\$300,000
Talend Data Integration Project (Cloud Migration)	\$100,000
Virtual Customer Service Center (VCSC) Program	\$350,000
Voice to Text Translator (VTT) Application	\$250,000
Web Services Operations	\$1,700,000
Automated Messaging & Notification Services (AMNS)	\$125,000
Phoenix SAP	\$500,000
IT Managed Support Services	\$1,500,000
Appellate Court Budget Augmentation	\$500,000
Total	\$6,975,000

Refer to materials: [IT Mod Branchwide FY24-25.pdf](#)

IT Mod: **Modernization of Appellate and Supreme Courts**

- Budget up to \$1 million
- Standing item for JCIT appellate services, for example:
 - Case management (ACCMS) modernization development and enhancements
 - Networking connectivity
 - Software and licensing (MS Office, Adobe, SignNow, ServiceNow)

Requested Action

Approve the following IT Modernization Program Funding budgets:

- Branchwide Funding
- Modernization of Appellate and Supreme Courts Funding