

IT Modernization Grant Funding FY25-26: Funding Scenarios

April 24, 2025



Goal for Today

Discuss the **4 scenarios** for FY25-26 Local Court Projects funding

- No vote today
- Refine scenarios
- Perhaps narrow in on 1 or 2 scenarios

Guiding Principals

Goal of moving branch forward, rather than a strictly pro rata approach

Take an adaptive and responsive approach

Interest in getting all courts funding, including through alternate sources

Recognize some projects need considerable investment

Focus on concepts versus numbers

Avoid gross funding inequities, overfunding, or outliers

IT Mod Application Data

40 Courts applied

149 IT Mod project proposals

\$49m requested

Branch Priorities and Funding

**WE
ARE
HERE**

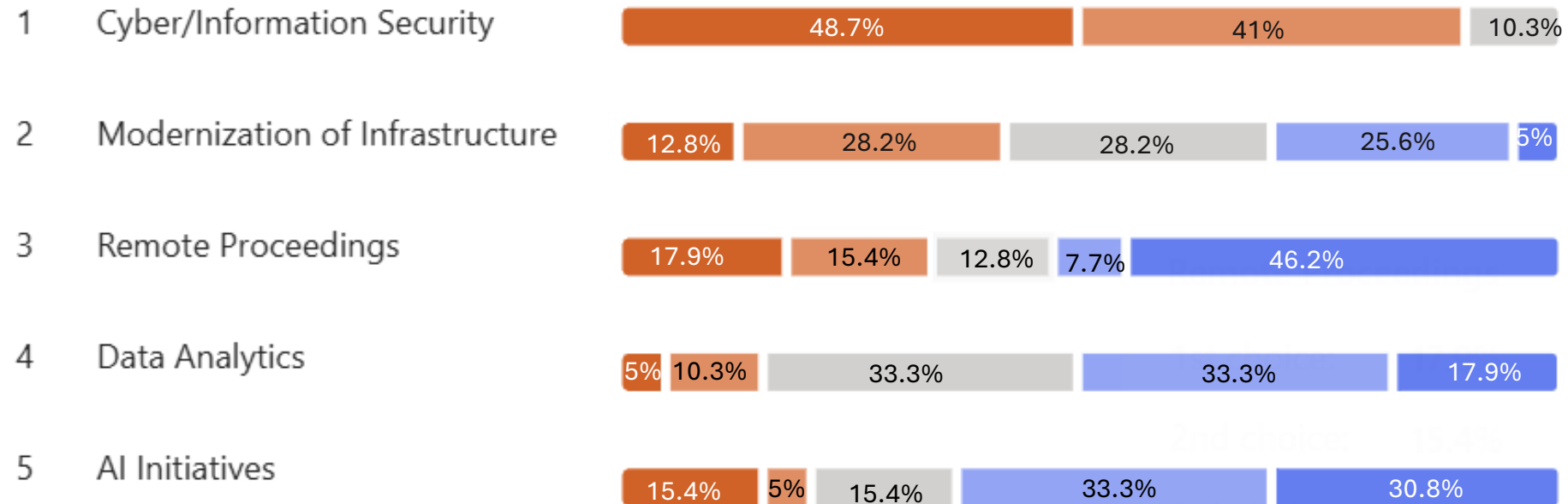
FY 22-23	FY23-24	FY24-25	FY25-26
Electronic Records Management (\$4.6m)	Remote Proceedings	1. Hybrid Courtroom (\$4.4m)	Cyber/Information Security
Remote Access	Case Management Systems (\$3.9m)	2. Additional Hybrid: Digitization, e-filing, electronic evidence	Remote Proceedings
Infrastructure	Electronic Records Management	3. Innovative Solutions	Data Analytics Initiatives
Innovative Branch Solutions	Infrastructure		AI Initiatives
	Cyber/Information Security		Modernization of Infrastructure

Survey Response

39 Responses

Rank Options

First choice ● ● ● ● ● Last choice



Draft Scenarios – Will change

Funding Scenarios **and numbers/figures** – will change (assumes all projects approved)

- Remove projects “not approved”
- Check for funding overlap – LAS and Jury grant recommendations
- Check for funding overage compared with a straight pro rata model
- Recommended changes, per today’s discussion

4 Scenarios

Cyber/Information Security (Info Sec) scenarios

- Scenario 1: Cyber/Info Sec **fully fund** + Small Court + Pro Rata
- Scenario 2: Cyber/Info Sec **fully fund** + Pro Rata
- Scenario 3: Cyber/Info Sec **fund w/\$4m max** + Small Court + Pro Rata

Infrastructure scenario

- Scenario 4: Infrastructure **fund w/\$4m max** + Small Court + Pro Rata

Differentiating: Cyber/Info Sec and Infrastructure

1. Category alignment ([Category Definitions](#))
2. Primary benefit
3. Project directly addresses category purpose/issue

Examples:

Cyber/Info Sec – prevent, detect, respond to cyber attacks

Infrastructure – back-up system, storage expansion, server replacement

FY25-26 Funding Models Overview

Scenario 1: Cyber full + Small + Pro Rata	Scenario 2: Cyber full + Pro Rata	Scenario 3: Cyber \$4m + Small + Pro Rata	Scenario 4: Infrastructure \$4m + Sm Court + Pro Rata
~ \$5.7m to fund <u>all</u> cyber/info sec approved projects	~ \$5.7m to fund <u>all</u> cyber/info sec approved projects	Fund \$4m in cyber/info sec approved projects (distribute equitably)	Fund \$4m in Infra approved projects (\$14m requested)
Small court floor ~\$351k (6 courts)		Small court floor ~\$351k (6 courts)	Small court floor ~\$217K (3 courts)
Remainder distributed pro rata ~\$6.3m	Remainder distributed pro rata ~\$6.7m	Remainder distributed pro rata ~\$8.1m	Remainder distributed pro rata ~\$8.2m

Off the
top

* **Small court floor:** The smallest applicant courts that did not receive set aside (off the top) funding, received funding for their highest approved project.

** **Pro rata remainder:** Distributed the remaining amount to applicant courts with approved projects via a pro rata formula.

A reduction could occur in a court's individual allocation if the project is funded by an alternative funding source.

These are not final figures. Totals assume all projects approved, and may be reduced following project approvals.

Overview: Cyber/Info Sec and Infrastructure

Cyber/Information Security	IT Infrastructure
18 courts – 24 projects	26 courts – 52 projects
4 courts have multiple projects	11 courts have multiple projects
Lowest \$18,000 up to \$2.35m	Lowest \$11,917 up to \$2.9m

Internal Review

- Complete applications
- Consulted courts if corrections
- Referred projects to other grant programs if approved by the court

Assumptions/Recommendations

- Defer Mendocino's CATUG project proposal for IT Mod Branchwide funding consideration
- Allow multiple projects approved in “off the top” priority
- Apply Cyber/Info Sec and Infrastructure definitions
- Recommend: Scenario #1

Discussion

Questions?

Change any assumptions?

Concepts, funding inequities, overfunding, or outliers?

Other refinement?

Is there a preferred scenario?

Next Steps

May 5–Tech Comm meeting

- Language Access Services
- Jury Management Grant
- IT Mod Project Approval
- IT Mod Funding Recommendation