Goal for Today

Based on 4/24 feedback and refinements, discuss **2 scenarios** for FY25-26 Local Court Projects funding

- Vote today!

- Recommendation will be submitted to the Judicial Council

IT Mod Application Data – *Updated!*

41 Courts applied

- Added Santa Clara

154 IT Mod project proposals

$50m requested

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

Scenario refinements

- Removed unapproved projects

- Allowed courts to receive funding for multiple projects

- Checked and corrected for:

  - ✓ **Funding overlap** with Language Access Services and Jury grant recommendations

  - ✓ **Funding overages** by comparing awards to requested amounts

  - ✓ **Excess funding** by checking against a standard pro rata model *after* "off the top" and "small court" applied

FY25-26 Funding Models Overview

Scenario 1R: Cyber full + Small + Pro Rata	Scenario 3R: Cyber $4.9m + Small + Pro Rata
~ $5.9m to fund **all** cyber/info sec approved projects - 19 courts for a total of 24 projects	Fund $4.9m in cyber/info sec approved projects (distribute equitably) - 19 courts for a total of 24 projects
Small court floor ~$258k (4 courts)	Small court floor ~$258k (4 courts)
Remainder distributed pro rata ~$6.2m	Remainder distributed pro rata ~$7.3m

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.*

Recommendation

Scenario 1R: Fully fund Cyber/Info Sec

- Aligns with a branchwide priority established for FY25-26 cycle

- Aligns with courts' highest funding need

- Can fully fund all approved projects requested

Requested Action

Recommend the Scenario 1R for FY 25-26 IT Modernization Grant:

- Fully funds Cyber/Info Sec $5.9m

- Small Court floor $258k

- Remaining pro rata $6.2m

Next Steps

March
Reviews

- Workstream kickoff
- Workstream reviews projects
- **Tech Committee** receives application update and begins discussing funding scenarios (3/10)

April
Reviews

- Workstream completed review (4/11)
- **Tech Committee** refines funding scenarios (4/24)
- **ITAC** recommends projects (4/28)

May
Recommendations

WE ARE HERE

- **Tech Committee** approves project list (5/12)
- **Tech Committee** approves funding recommendation (5/12)

July
Approval

- **Judicial Council** considers approving IT Mod allocations (7/18)
- Branch webinar