

IT Modernization Grant

FY25-26: Funding Scenarios & Recommendations

May 12, 2025



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 |
|---|---|
| <p>~ \$5.9m to fund <u>all</u> cyber/info sec approved projects</p> <p>- 19 courts for a total of 24 projects</p> | <p>Fund \$4.9m in cyber/info sec approved projects (distribute equitably)</p> <p>- 19 courts for a total of 24 projects</p> |
| <p>Small court floor ~\$258k (4 courts)</p> | <p>Small court floor ~\$258k (4 courts)</p> |
| <p>Remainder distributed pro rata ~\$6.2m</p> | <p>Remainder distributed pro rata ~\$7.3m</p> |

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

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

WE
ARE
HERE

July Approval



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