# IT Modernization FY24-25
## Funding Scenarios

May 16, 2024

# Funding Scenario Recap

Identified **3 scenarios** for FY24-25 funding models for local projects

- Considered branch and local priorities

- $12.5m available

# 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

# Referrals – Alternative Funding Sources

Referrals

- Courts applied for both IT Mod and Alt fund

- Workstream referred project to Alt fund

  - Staff asked court if they would like to be considered for funding by an alternative sourse

# FY24-25 Funding Model Discussion

| Option 1:<br>Hybrid Courtroom | Option 2:<br>Electronic Records<br>Management (ERM) | Option 3:<br>Infrastructure |
|---|---|---|
| ~$4m to fund all hybrid project requests | Fund up to $4m in ERM project requests (distribute equitably) | Fund up to $4m in Infra project requests (fund all $2.9m) |
| Small Court Floor | Small Court Floor | Small Court Floor |
| Remainder distributed pro rata | Remainder distributed pro rata | Remainder distributed pro rata |
| Undistributed***: ~$116,000 | Undistributed: ~$912,000 | Undistributed: ~$480,000 |

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
**** Undistributed funding* is the result of completing the three steps above and monitoring for overage.

# Recommendation

Option 1: Hybrid Courtrooms

- Aligns with branchwide priorities

- Can fully fund all projects requested

- Following methodology: Model with the least amount of undistributed funding

# Requested Action

Recommend the Hybrid Courtrooms for FY 2024-25 IT Modernization Funding methodology

# IT Modernization Funding Program FY23-24

## Project Request:
## Superior Court of Riverside County

May 16, 2024

# Request for additional project approval

**IT Modernization Local Court Project Approvals for FY23-24**

- 1 Project: Tableau Cloud Data Fusion Project

**Request: To add "Data Analytics Training and Implementation Project"**

The PowerBI Training and Implementation Project will align with branchwide initiatives, and if approved the court will acquire Power BI Premium licenses and provide training opportunities for identified staff in its analytics, finance/budget, and human resources divisions to support development of new dashboards to inform decision-makers on key reporting metrics.