

Technology Committee Sponsored Budget Change Concepts (BCCs) FY 2022-23

Phoenix System Functional Requirements

The Judicial Council requests 3 full time employment (FTE) positions and a General Fund augmentation of \$1.744 million in 2022-23, including \$750 thousand one time for software and implementation costs, \$544 thousand in staffing-related costs, and \$342 thousand in additional operating expenses; and \$961 thousand in 2023-24 and ongoing for staffing, software maintenance, and consulting costs to maintain critical support and continuous improvement in key areas of the Phoenix Financial System. The 3 FTE positions requested beginning in 2022-23 are needed in the Judicial Council Information Technology services office to adjust from 2008-09 staffing levels and match current Program support requirements.

Judicial Branch Modernization Funding

Permanent funding of Judicial Branch Modernization efforts for trial courts, Courts of Appeal and the Supreme Court, including staff positions for modernization programs, \$25 million annually, with 20 full time employment (FTE) project management, architects, system engineers and development staff positions for branch programs, trial court programs and Courts of Appeal and Supreme Court programs.

Rural Court Internet Connectivity

The Judicial Council seeks funding to provide reliable broadband internet connectivity for approximately 13 trial courts in geographically hard-to-reach and/or rural locations. A California statewide, cross-branch solicitation for rural broadband internet services will be issued in early 2020, and this funding would be used to initiate that service at those courts.

Judicial Branch Office of Information Security

The Judicial Council requests 4 full time employment (FTE) positions and \$5.2 million General Fund in FY 2022-23, 5 positions and \$5.446 million in FY 2023-24, 4 positions and \$7.056 million in FY 2024-25, and \$7.0 million annually thereafter to establish and maintain an Office of Information Security (OIS) to comply with best practices in management of information security and risks, branch technology and the data held across the judicial branch as called for in the judicial branch *Strategic Plan for Technology*.

Other Committee Technology BCCs

IT Modernization for Supreme Court and Courts of Appeal

The Judicial Council requests 9 positions and \$1.6 million General Fund in 2022-23, and \$3.57 million annually thereafter for on-going costs related to technology initiatives to enable the Supreme Court and Courts of Appeal to modernize with the use of technology for the benefit of the public, the California State Bar, partner governmental agencies, trial courts, justices and court staff.

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Language Access Efforts in California Courts

The Judicial Council of California requests 3.0 positions and \$17.035 million General Fund in 2022-23 and \$17.005 million ongoing to support the efforts of the Strategic Plan for Language Access in the California Courts, by funding trial courts for language access services and supporting improvements to the Court Interpreter Data Collection System