

Judicial**Funding Request for the FY 2026-27 Budget Cycle****Request Title****C&P R06 - ITS Infrastructure**

Dept. Approval By: _____

Supplemental FY 2025-26

OSPB Approval By: _____

Budget Amendment FY 2026-27**X****Change Request FY 2026-27**

Summary Information	FY 2025-26		FY 2026-27		FY 2027-28	
	Fund	Initial Appropriation	Supplemental Request	Base Request	Elected Official	Budget Estimate
Total of All Line Items Impacted by Change Request	Total	\$24,090,779	\$0	\$29,910,962	\$6,753,750	\$7,527,500
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$931,200	\$0	\$448,080	\$0	\$0
	CF	\$23,159,579	\$0	\$29,462,882	\$6,753,750	\$7,527,500
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2025-26		FY 2026-27		FY 2027-28	
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation	
	Total	\$24,090,779	\$0	\$29,910,962	\$6,753,750	\$7,527,500	
02. Courts Administration, (A)	FTE	0.0	0.0	0.0	0.0	0.0	0.0
Administration and Technology, (1)	GF	\$931,200	\$0	\$448,080	\$0	\$0	\$0
Administration and Technology - Information Technology Infrastructure	CF	\$23,159,579	\$0	\$29,462,882	\$6,753,750	\$7,527,500	
	RF	\$0	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0	\$0

Auxiliary Data

Requires Legislation? NO

Type of Request?	Judicial Branch Prioritized Request	Interagency Approval or Related Schedule 13s:	No Other Agency Impact
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Department Priority: R06
Information Technology Infrastructure

Summary of Funding Change for FY 2026-27		
	Incremental Change	
	FY 2026-27 Request	FY 2027-28 Annualization
Total Funds	\$6,753,750	\$7,527,500
FTE	0.0	0.0
General Fund	\$0	\$0
Cash Funds	\$6,753,750	\$7,527,500
Reappropriated Funds	\$0	\$0
Federal Funds	\$0	\$0

Summary of Request

The Information Technology (IT) Infrastructure Long Bill line item funds Judicial Department (Courts and Probation) information technology expenses including hardware replacement such as personal computers, services, routers, switches, etc.; software and hardware maintenance, including licenses, updates, and maintenance agreements that support and are utilized by all Courts and Probation personnel, including the voice and data network; the public e-filing system; the digital courts system, including audio and visual technology; management, maintenance, and operations of all systems and components of the current case management system; hosting and maintenance fees for the new case management system as it comes online; and all other costs associated with the management, maintenance, and operations related to Judicial Department information technology services and infrastructure.

The Judicial Department (Courts and Probation) requests an increase of \$6,753,750 cash funds spending authority from the Judicial Department Information Technology Cash Fund to align spending authority with actual IT infrastructure expenditures. Additionally, the Department requests three-year spending authority for \$3.1 million of this request. Increasing complexity of critical service needs and increasing costs associated with hardware refreshes and network upgrades that are essential to maintaining performance, meeting information security standards, and minimizing service disruptions will exceed current FY 2025-26 spending authority. The increased spending authority is necessary to ensure the reliability, security, and scalability of critical systems that support court and probation operations statewide.

The Department's request annualizes to \$7,527,500 cash funds from the Judicial Department Information Technology Cash Fund in FY 2027-28.

Program, Opportunity, and Proposal

The Information Technology (IT) Infrastructure Long Bill line item funds Judicial Department (Courts and Probation) information technology expenses including hardware replacement, such as personal computers, services, routers, switches, etc.; software and hardware maintenance, including licenses, updates, and maintenance agreements that support and are utilized by all Courts and Probation personnel, including the voice and data network; the public e-filing system; the digital courts system, including audio and visual technology; management, maintenance, and operations of all systems and components of the current case management system; hosting and maintenance fees for the new case management system as it comes online; and all other costs associated with the management, maintenance, and operations related to internal- and external-facing Judicial Department information technology services and infrastructure. (Funding for the Judicial Case Management System replacement project is appropriated in the Information Technology Capital section of the Long Bill and not in the Department's operating budget.)

The FY 2025-26 Long Bill includes an appropriation of \$24,090,779 total funds, including \$931,200 General Fund and \$23,159,579 cash funds, from the Judicial Department Information Technology (IT) Cash Fund. Annual incremental adjustments to this line item appropriation are required to cover the continual increases in costs associated with IT infrastructure operations and maintenance. The Department requests an increased appropriation of \$6,753,750 cash funds from the Judicial Department Information Technology Cash Fund in FY 2026-27 and ongoing inflationary adjustments to ensure the necessary spending authority for the cost of IT infrastructure and support services in the Judicial Department. The Department requests three-year spending authority for \$3.1 million of this appropriation. Increased costs in FY 2026-27 result from software cost inflation; ongoing updates to the courtroom infrastructure, including audio/visual enhancements and virtual court proceedings; required updates to the data center as its components reach end-of-life; and information technology security. Please see Table 3.1a in the Exhibits for a breakdown of costs.

SOFTWARE INFLATION

As a result of market-related inflationary pressures, the Department has been experiencing significant cost increases in software licensing and services for the past several fiscal years. On average the industry continues to experience a 9-14 percent increase, with some vendor increases far exceeding those rates. The Department has experienced inflationary increases in all software costs, with the most significant increases identified in the table below.

SOFTWARE	COST INCREASE FROM PRIOR FISCAL YEAR	PERCENTAGE INCREASE
Alfresco	\$25,805	13.0%
MuleSoft	\$44,824	11.1%
NetApp	\$36,521	88.8%
Veeam	\$52,951	33.7%
VMware	\$53,151	33.9%

Given the increases in costs for critical software used by the Department to run its technological infrastructure, including systems used by internal staff and members of the public, the Department's request includes an increase of \$250,000 in FY 2026-27 and ongoing to cover the cost of software inflation.

AUDIO/VISUAL (A/V) PROGRAM

As a result of the COVID-19 pandemic and legislation concerning livestreaming of court proceedings, the Department created an audio/visual (A/V) lifecycle plan designed to improve the A/V technology in each courtroom. As of February 2025, the Department has refreshed 95 courtrooms throughout the State and, in the initial plan cycle, plans to refresh over 375 remaining courtrooms that require updated A/V equipment. With the permanent adoption of hybrid and fully virtual practices, courtroom A/V systems require continual modernization and maintenance of a reasonable lifecycle replacement plan to sustain high-quality courtroom experiences. The A/V lifecycle plan includes updated microphones, speakers, displays, and all associated technology needed for a high functioning courtroom.

The Department's request includes \$2.4 million in FY 2026-27 and \$4.7 million in FY 2027-28 and ongoing to fund the permanent A/V plan, ensuring that both courts and probation departments have access to functional, efficient, and modern technology that best serves the public. The Department's plan includes a nine-year A/V replacement lifecycle as well as support for and replacement of malfunctioning A/V equipment as needed. In addition, the plan addresses future technology obsolescence, equipment wear and tear, maintenance costs, and end-of-life equipment. Implementation of this plan will ensure ongoing quality public participation in the judicial process and access to livestream services as required by statute.

A/V PROGRAM	ESTIMATED NUMBER PER YEAR	ESTIMATED COST PER SPACE	TOTAL ANNUAL ESTIMATED COST	FY 2026-27 REQUEST (1/1/27-6/30/27)	FY 2027-28 REQUEST
Courtrooms/Jury Assembly Rooms	47	\$82,500	\$3,877,500	\$1,938,750	\$3,877,500
Non-Courtroom Spaces	25	\$15,000	\$375,000	\$187,500	\$375,000
Replacement Equipment (malfunctioning, broken, etc.)	N/A	N/A	\$370,000	\$185,000	\$370,000
Professional Services (Cabling, Non-Courtroom Installations, Maintenance etc.)	N/A	N/A	\$100,000	\$50,000	\$100,000
Total Funds				\$2,361,250	\$4,722,500

VIRTUAL PROCEEDING/COLLABORATION PLATFORM AND TELEPHONY SERVICES

The Department currently utilizes Cisco for its collaboration platform and telephony services. This platform includes the necessary licenses and critical capabilities that are utilized by courts and probation on a daily basis, including:

- Calling platform – Provides all telephony services across the State, including functionality required for contacting emergency services and receiving incoming calls from the public.
- Webinars – Used for high profile trials, large department-level meetings, webinars, and trainings.
- Meeting platform – Used for probation client visits, business meetings, trainings, and current virtual court proceedings (until rollout of the new digital court system).

DATA CENTER HARDWARE REFRESH

The Judicial Department Information Technology Services Division currently operates a robust program designed to support critical business applications, including the Judicial case management (CMS) and e-filing system through an advanced technology infrastructure. This infrastructure serves as the backbone for all digital business processes, ensuring operational continuity, data security, and responsive service delivery. The primary and backup data centers support all Judicial staff, attorneys, and members of the public who rely on continuous access to business applications for their day-to-day operations, as well as the public and external government agencies who utilize Department services. The current infrastructure equipment was acquired in FY 2020-21.

As part of the equipment lifecycle, much of the technological infrastructure equipment in Judicial data centers is approaching the limit of its usable life and will soon not be supported by manufacturers. This situation poses a significant risk, particularly as the equipment underpins all critical business applications and associated business processes. Historically, the Department has replaced technology infrastructure equipment every 5-6 years in alignment with industry standards. It is anticipated that future refreshes will be smaller, contingent upon the successful implementation of CMS and the subsequent migration of many critical business applications to the new CMS platform. The Department requests \$3.1 million with three-year spending authority in FY 2026-27 and \$460,000 in FY 2027-28 to upgrade data center hardware.

The aging and soon-to-be-unsupported equipment directly impacts the Department's ability to deliver services reliably. Failure to replace unsupported hardware may lead to severe disruptions in service delivery, affecting all critical business applications and processes, and halting court proceedings. Critical issues in attempting to support failing hardware will drastically limit progress on other projects and initiatives. Unsupported hardware also puts the Department at risk of cyberattacks as manufacturers will not be engaged in addressing any new technical risks that are uncovered. Specific impacts of not updating data center hardware include:

- Complete halts in critical business applications and core business functions due to hardware failure, resulting in:
 - Delays in court proceedings, including the potential for extended detention and a backlog of cases
 - Communication breakdowns between Judicial staff and stakeholders
 - Public safety and legal rights impact, such as reduced access to public records, delayed sentencing decisions, and compromised protection orders
 - Increased financial cost for court and probation staff to manually process cases
 - Erosion of public trust and confidence in the Judicial system
- Significant unplanned expenditures to address emergency failures
- Inability to maintain operational standards during critical business transitions, potentially leading to financial and reputational damage; Should this request not be approved, the potential consequences include:
 - Unsupported hardware operating systems made susceptible to cyber-attacks
 - Failure of telephony system for critical phone usage

INFORMATION SECURITY MANAGED DETECTION RESPONSE AND SECURITY TOOLS

Cyber, cloud, and network security are critical to the Department's infrastructure and to ensuring public trust, as its systems house confidential, personal information for individuals involved in the justice system. The Department requests \$740,000 in FY 2026-27 and \$1.5 million in FY 2027-28 for increased platform costs that reduce cybersecurity threats, data breaches and loss, regulatory non-compliance, financial losses, and operational disruptions.

Deepwatch Security Platform. The Department utilizes the Deepwatch Security Platform to keep the Judicial Department information systems secure. This solution provides 24/7 security monitoring and response capabilities that are critical to the protection of the Department's IT systems. Without this service, the Department would become extremely vulnerable to information security attacks that would not be identified in time to prevent ransom attacks, sensitive data loss, system downtime and business interruptions. Deepwatch provides capabilities including:

- 24/7 Monitoring
 - Suspicious email rule changes
 - Administrative permissions and group access changes (users being added, removed, changed in a group, etc.)
 - Potential compromised passwords via Dark Web scans
 - Azure application changes made by users
 - Malware detections and suspicious activity via CrowdStrike
 - Account compromise alerts (unusual location activity, etc.)

- Other potentially suspicious user, system, or network activity, and other types of suspicious activity that might indicate a compromise of Judicial security
- Threat hunting
 - Monthly “threat hunt”, scanning for Indicators of Compromise, for new and ongoing threats including reports of what was scanned, what indicators were included in the scan, and whether anything was found that requires action
- Splunk Security Information and Event Management (SIEM)
 - Provides consistent tuning, rule enablement, and notifications for security related events generated by the security event logging system

F5 Distributed Cloud. The F5 Distributed Cloud software provides continued essential resources for Cloud Security. The software currently provides the Department with the following capabilities:

- Web Application Firewall that enforces application security policies across clouds, on-premise and edge locations.
- DDoS (Distributed Denial of Service) that protects Judicial cloud resources from attacks.
- API Security that protects any cloud data capabilities that are used to integrate Judicial applications or send information securely to other agencies and vendors.
- Bot Defense is used to detect and mitigate malicious bot attacks in real-time.

Cisco Security Enterprise Agreement (EA) 3.0. Cisco Security Enterprise Agreement (EA) 3.0 provides the Department with the essential resources for Network Security. The various licensing within the Enterprise Agreement is used to cover product services, features, and support for existing infrastructure and technologies. The EA currently provides the Department with the following capabilities:

- Firewall licensing that protects the network and servers from outside attackers, inspects all traffic, identifies malicious data, allows staff to work remotely using VPN, and other advanced features.
- Cisco Umbrella software that provides a safer, better web experience by blocking unwanted ads, untrusted websites, and non-work appropriate content.
- Cisco Secure Email Advantage system that serves as the primary email filtration and blocking system for all Judicial emails, combatting phishing, spam, malware, and other malicious emails.
- The final licensing covers the Cisco Identity Service Engine (ISE) software. Cisco ISE is the first line of protection at all courthouses and other locations to ensure only specified devices are permitted access to the network, both wired and wireless.

The Department’s request annualizes to \$7,527,500 cash funds from the Judicial Department Information Technology Cash Fund in FY 2027-28.

Calculation of Request

Please see the attached exhibits.

Supplemental, 1331 Supplemental

Not applicable.

R06 Information Technology Infrastructure Exhibits.

Table 1.1
Summary by Line Item
FY 2026-27

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
Judicial Department (Courts and Probation)								
A	(2) Courts Administration, (A) Administration and Technology, Information Technology Infrastructure	\$6,753,750	0.0	\$0	\$6,753,750	\$0	\$0	Judicial Department Information Technology Cash Fund
B	Total Request - Judicial Case Management System	\$6,753,750	0.0	\$0	\$6,753,750	\$0	\$0	

Table 1.2
Summary by Line Item
FY 2027-28

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
Judicial Department (Courts and Probation)								
A	(2) Courts Administration, (A) Administration and Technology, Information Technology Infrastructure	\$7,527,500	0.0	\$0	\$7,527,500	\$0	\$0	Judicial Department Information Technology Cash Fund
B	Total Request - Judicial Case Management System	\$7,527,500	0.0	\$0	\$7,527,500	\$0	\$0	

Table 1.3
Summary by Line Item
FY 2028-29

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
Judicial Department (Courts and Probation)								
A	(2) Courts Administration, (A) Administration and Technology, Information Technology Infrastructure	\$7,259,500	0.0	\$0	\$7,259,500	\$0	\$0	Judicial Department Information Technology Cash Fund
B	Total Request - Judicial Case Management System	\$7,259,500	0.0	\$0	\$7,259,500	\$0	\$0	

Table 2.1
Summary by Initiative
FY 2026-27

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
Judicial Department								
A	Information Technology Infrastructure							
B	Information Technology Infrastructure Costs	\$6,753,750	0.0	\$0	\$6,753,750	\$0	\$0	
C	Subtotal Information Technology Infrastructure	\$6,753,750	0.0	\$0	\$6,753,750	\$0	\$0	
D	Total Request	\$6,753,750	0.0	\$0	\$6,753,750	\$0	\$0	

Table 2.2
Summary by Initiative
FY 2027-28

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
Judicial Department								
A	Information Technology Infrastructure							
B	Information Technology Infrastructure Costs	\$7,527,500	0.0	\$0	\$7,527,500	\$0	\$0	
C	Subtotal Information Technology Infrastructure	\$7,527,500	0.0	\$0	\$7,527,500	\$0	\$0	
D	Total Request	\$7,527,500	0.0	\$0	\$7,527,500	\$0	\$0	

Table 2.3
Summary by Initiative
FY 2028-29

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
Judicial Department								
A	Information Technology Infrastructure							
B	Information Technology Infrastructure Costs	\$7,259,500	0.0	\$0	\$7,259,500	\$0	\$0	
C	Subtotal Information Technology Infrastructure	\$7,259,500	0.0	\$0	\$7,259,500	\$0	\$0	
D	Total Request	\$7,259,500	0.0	\$0	\$7,259,500	\$0	\$0	

Table 3.1a
Information Technology Infrastructure

Row	Item	FY 2026-27	FY 2027-28	FY 2028-29	Notes
A	Software				
B	Software inflation	\$250,000	\$250,000	\$250,000	Annualized
C	Total software inflation	\$250,000	\$250,000	\$250,000	
D	Data center equipment refresh				
E	Server equipment	\$2,300,000	\$310,000	\$0	One-time (2-3 year spending authority)
F	Storage equipment	\$520,000	\$0	\$0	One-time (2-3 year spending authority)
G	Network equipment	\$25,000	\$100,000	\$142,000	One-time (2-3 year spending authority)
H	Professional services	\$250,000	\$50,000	\$50,000	One-time (2-3 year spending authority)
I	Total data center equipment refresh	\$3,095,000	\$460,000	\$192,000	
J	Virtual Collaboration Platform and Telephony Services				
K	Virtual Collaboration/Telephony Platform	\$307,500	\$615,000	\$615,000	Annualized
L	Total Virtual Collaboration Platform and Telephony Services	\$307,500	\$615,000	\$615,000	
M	Information Security Managed Detection Response and Security Tools				
N	Managed Intrusion Detection Response (Deepwatch, Splunk)	\$425,000	\$850,000	\$850,000	Annualized

Table 3.1a
Information Technology Infrastructure

Row	Item	FY 2026-27	FY 2027-28	FY 2028-29	Notes
O	SaaS-based security, networking, and application management software (F5 Distributed Cloud)	\$115,000	\$230,000	\$230,000	Annualized
P	Virtual firewall, e-mail and network security software (Cisco Security EA3)	\$200,000	\$400,000	\$400,000	Annualized
Q	Total Information Security Managed Detection Response and Security Tools	\$740,000	\$1,480,000	\$1,480,000	
R	A/V Courtroom Lifecycle Replacements				
S	Courtrooms/Jury Assembly Rooms	\$1,938,750	\$3,877,500	\$3,877,500	Annualized; estimated 47/year x \$82,500/room
T	Non-Courtroom Spaces	\$187,500	\$375,000	\$375,000	Annualized; estimated 25/year x \$15,000/room
U	Replacement Equipment (malfunctioning, broken, etc.)	\$185,000	\$370,000	\$370,000	Annualized
V	Professional Services (Cabling, non-courtroom installations, maintenance, etc.)	\$50,000	\$100,000	\$100,000	Annualized
W	Total A/V Courtroom Lifecycle Replacements	\$2,361,250	\$4,722,500	\$4,722,500	
X	Total infrastructure and maintenance	\$6,753,750	\$7,527,500	\$7,259,500	