

C - Appropriation Organization Summary

1		2	3	4	5	6	7	8	9
Description		Actual Expenditures 2003-2004	Base Budget	Budget Division or Agency Adj's to Base	Agency Net to Zero/Other Changes	Standard Budget Col. 3+4+5	Exception Request	Total Agency Request	Supreme Court Recommendation
COURT TECHNOLOGY		1,240,049	1,106,197	98,359	0	1,204,556	0	1,204,556	1,204,556
JUDICIAL SYSTEMS AUTOMATION		1,870,684	1,611,649	-306,575	0	1,305,074	3,398,407	4,703,481	4,703,481
TOTAL BY EXPENSE ORGS		3,110,733	2,717,846	-208,216	0	2,509,630	3,398,407	5,908,037	5,908,037
PERSONAL SERVICES		714,338	788,486	68,817	0	857,303	428,036	1,285,339	1,285,339
SUPPORTIVE SERVICES		1,272,202	896,632	-213,293	0	683,339	2,202,156	2,885,495	2,885,495
CENT.SERV./DATA SERV.		60,880	101,180	54,660	0	155,840	0	155,840	155,840
GRANTS & AID PAYMENT		198,157	250,000	0	0	250,000	0	250,000	250,000
CONTRACTUAL SERVICES		865,156	681,548	-118,400	0	563,148	768,215	1,331,363	1,331,363
TOTAL BY OBJECT SERIES		3,110,733	2,717,846	-208,216	0	2,509,630	3,398,407	5,908,037	5,908,037
GENERAL FUND		3,110,733	1,106,197	98,359	0	1,204,556	0	1,204,556	1,204,556
SPECIAL REVENUE		0	1,611,649	-306,575	0	1,305,074	3,398,407	4,703,481	4,703,481
FEDERAL FUNDS		0	0	0	0	0	0	0	0
TOTAL BY FUNDS		3,110,733	2,717,846	-208,216	0	2,509,630	3,398,407	5,908,037	5,908,037
FULL TIME EMPLOYEE COUNT		0	5	0	0	5	4	9	9
PART TIME EMPLOYEE COUNT		0	0	0	0	0	0	0	0
TOTAL AUTHORIZED EMPLOYEES		0	5	0	0	5	4	9	9

Agency Name: Supreme Court	Agency Number: 101
Approp. Org. Name: Court Technology	AORG Number: 0600
Expense Org. Name: Court Technology	EORG Number: 0601

**EXPENSE ORGANIZATION OVERVIEW**

The automation system that was created in the late 1980's and early 1990's was considered to be state of the art for the time. Technological advancements have come at a rapid pace and the bar has been raised in terms of what is expected by the court systems and what can be obtained. Justice Network opportunities will be discussed in Section 0610 of this budget request.

In this section 0601 of the budget, we are requesting the general funds necessary to support and maintain the automation system that currently exists in our circuit courts. When we first automated the courts, we moved from a totally manual system to a system where the courts' daily operations depend on automation. Approval of this funding is critical. The long-range plan is to build a statewide integrated justice system that will allow courts throughout the state to communicate with each other and related justice agencies. The ability to move forward and to establish statewide justice information is predicated on maintaining the system presently in place.

From the very beginning of court automation, our vision was to reach a point where the courts could electronically share information with each other and with other entities in our criminal justice and legal system. Seventeen years ago, the technology to facilitate that type of information sharing was not refined. Today's technology enables sharing. Other states have already embarked on major data sharing projects. As previously stated the master plan is to build a Wyoming Justice Network that will enable statewide justice information sharing. Like any project, there are steps or phases that must be completed along the way. First and foremost, each individual court must be fully automated. Second, data from each of the individual courts must be transferred to a central data repository. Next, the hardware and software must be in place to allow the courts located throughout the state access to data being held in the data repository. Finally, the system must allow other justice partners to share this information as well.

In this portion (Section 0601) of the budget, we are asking for the Legislature to continue funding that critical step in the process, automation within each individual circuit court.

In 2000, the Legislature approved the creation of a Judicial Systems Automation Account. Funds collected as a result of that are being deposited in the Judicial Systems Automation Account. Our plan is to use the funds in the Judicial Systems Automation Account to build on what we presently have in place and move Wyoming to the next phases of technological advancement.

**STANDARD BUDGET REQUEST NARRATIVE**

100 Series – Personal Services: The 100 series funds are used to provide for three (3) employees and benefits. Employees hired in the technology division must have a vast knowledge of computers and technical skills. Adjustments include external cost adjustments for staff members, and the increased contribution to the health insurance plan. Standard budget request \$535,417.

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200 Series – Supportive Services: The 200 series funds are used to provide technology services to the Supreme Court, Circuit Courts, and District Court Judges in Wyoming. Standard Budget Request \$458,299.

400 Series – Central Services: Funds in the 400 series are used to pay the Information Technology Division of Administration and Information for monthly access charges, mainframe services, user processing time and programming charges. Standard Budget Request \$155,840.

900 Series – Contractual Services: Funds in this category are used to pay for professional instruction in the application and use of the specialized court automation systems, and to pay for consultant services related to software revisions upgrading the current court automation system. Standard Budget Request \$55,000.

**Total Standard Budget Request            \$1,204,556**

**NO EXCEPTION BUDGET REQUEST**

**Total Agency Budget Request            \$1,204,556**

Agency Name: SUPREME COURT		Wyoming On-Line Financial System Code				APPR UNIT				
Approp. Org. Name: COURT TECHNOLOGY		Ch. 17 Base to Standard Reconciliation				AGY	AORG	EORG	FUND	601
Expense Org. Name: COURT TECHNOLOGY						101	0600	0601	001	601
1		2	3	4	5	6	7	8	9	
Description	Code	Actual Expenditures 2003-2004	Base Budget	Budget Division or Agency Adj's to Base	Agency Net to Zero/Other Changes	Standard Budget Col. 3+4+5	Exception Request	Total Agency Request	Supreme Court's Recommendation	
EXPENDITURES										
SALARIES CLASSIFIED	0103	369,705	372,608	16,566	0	389,174	0	389,174	389,174	
SALARIES OTHER	0104	500	0	0	0	0	0	0	0	
EMPLOYER PD BENEFITS	0105	106,564	119,110	2,178	0	121,288	0	121,288	121,288	
EXTERNAL COST ADJ - SALARIES	0198	0	0	20,671	0	20,671	0	20,671	20,671	
EXTERNAL COST ADJ - BENEFITS	0199	0	0	4,284	0	4,284	0	4,284	4,284	
PERSONAL SERVICES	0100	476,769	491,718	43,699	0	535,417	0	535,417	535,417	
REAL PROPERTY REP & MT	0201	13,109	0	0	0	0	0	0	0	
EQUIPMENT REP & MNTC	0202	0	160,191	0	0	160,191	0	160,191	160,191	
COMMUNICATION	0204	83,748	82,625	0	0	82,625	0	82,625	82,625	
DUES-LICENSES-REGIST	0207	3,765	27,840	0	0	27,840	0	27,840	27,840	
ADVERTISING/PROMO	0208	306	0	0	0	0	0	0	0	
DATA PROCESSING	0209	0	38,400	0	0	38,400	0	38,400	38,400	
TRAVEL IN STATE	0221	115,062	28,800	0	0	28,800	0	28,800	28,800	
TRAVEL OUT OF STATE	0222	17,861	0	0	0	0	0	0	0	
PERMANENT ASSIGNED VEHICLE	0223	13,923	0	0	0	0	0	0	0	
ENT.HOST EXP. REIMBURSED	0227	3,518	0	0	0	0	0	0	0	
OFFICE SUPPL-PRINTING	0231	103,601	48,000	0	0	48,000	0	48,000	48,000	
EDUCA-RECREATNL SUPP	0236	397	0	0	0	0	0	0	0	
OTH REPAIR-MAINT SUP	0239	1,564	0	0	0	0	0	0	0	
OFFICE EQUIP-FURNISH	0241	2,375	0	0	0	0	0	0	0	
DP REPRODUCE OTHER EQ	0242	119,381	0	0	0	0	0	0	0	
REAL PROPERTY RENTAL	0251	255	0	0	0	0	0	0	0	
EQUIPMENT RENTAL	0252	0	26,363	0	0	26,363	0	26,363	26,363	
CENT-SER-OFF-MCH-REP	0291	0	46,080	0	0	46,080	0	46,080	46,080	
SUPPORTIVE SERVICES	0200	478,865	458,299	0	0	458,299	0	458,299	458,299	
CENTRAL-SER DATA-SER	0410	249	49,250	18,670	0	67,920	0	67,920	67,920	
TELECOMMUNICATIONS	0420	45,574	0	-9,610	0	-9,610	0	-9,610	-9,610	
EQUIPMENT SERVICE CENTER	0430	14,280	51,930	45,600	0	97,530	0	97,530	97,530	
CENT. SERV./DATA SERV.	0400	60,103	101,180	54,660	0	155,840	0	155,840	155,840	
PROFESSIONAL FEES	0901	100,866	17,000	0	38,000	55,000	0	55,000	55,000	
CONSULTING SERVICES	0902	0	38,000	0	-38,000	0	0	0	0	
SPECIAL PROJ & SVCS	0903	121,762	0	0	0	0	0	0	0	
CONTRACTUAL TRAVEL	0905	1,684	0	0	0	0	0	0	0	
CONTRACTUAL SERVICES	0900	224,312	55,000	0	0	55,000	0	55,000	55,000	
EXPENDITURE TOTALS		1,240,049	1,106,197	98,359	0	1,204,556	0	1,204,556	1,204,556	

MEANS OF FUNDING									
ATTORNEY GENERAL NONSTATUTORY	5015	33,043	0	0	0	0	0	0	0
AGENCY FUND	A	33,043	0	0	0	0	0	0	0
GENERAL FUND	1001	1,207,006	1,106,197	98,359	0	1,204,556	0	1,204,556	1,204,556
GENERAL FUND	G	1,207,006	1,106,197	98,359	0	1,204,556	0	1,204,556	1,204,556
TOTAL FUNDING		1,240,049	1,106,197	98,359	0	1,204,556	0	1,204,556	1,204,556
AUTHORIZED EMPLOYEES									
FULL TIME EMPLOYEE COUNT		0	3	0	0	3	0	3	3
PART TIME EMPLOYEE COUNT		0	0	0	0	0	0	0	0
AUTHORIZED EMPLOYEES		0	3	0	0	3	0	3	3
TOTAL AUTHORIZED EMPLOYEES		0	3	0	0	3	0	3	3

Agency Name: Supreme Court	Agency Number: 101
Approp. Org. Name: Court Technology	AORG Number: 0600
Expense Org. Name: Judicial Systems Automation	EORG Number: 0610

**EXPENSE ORGANIZATION OVERVIEW**

Establishing a statewide justice information-sharing network has been a project of enormous magnitude and scope, one that has been underway for five years and could take another five years to fulfill. Our strategy has been to move forward deliberately and systematically to ensure success and avoid pitfalls. The system we envisioned was one where the courts and associated justice agencies will be able to exchange key justice information electronically, putting the right information in the right hands at the right time. Five years ago, the Judicial Technology Task Force started work on a statewide justice information system. The approach has been to build it incrementally to ensure a strong foundation and foster interoperability between many different justice agency systems. This approach has proved to be beneficial.

Courts are one of the cornerstones of a Wyoming Criminal Justice Information Sharing System. The courts in this state handle approximately 30% of the exchanges of information in the criminal justice process. Thus, improvements in the court’s ability to streamline information exchange will have a major impact on the effectiveness of our entire justice system. We presently have a flexible court case management software system that has automated a number of key court functions in the circuit courts. Thirteen district courts and eight municipal courts have opted to use this case management system, as well.

As part of the FY 2005/2006 work plan, the Supreme Court Technology Office installed new court case management database software in 13 of 23 district courts. While 10 district courts use other automated case management software, this is the first time that all circuit and district courts in the state have had automated systems. Previously, district clerks in some counties had no network or computers to support such a system. Now that this critical step is completed we are ready to begin to extract the electronic case data that clerks are entering into their systems. With this electronic data readily available, the next important step is to begin sharing this information electronically. The electronic sharing of information will replace many of the manual processes used to pass information from the courts to other agencies.

The 29 circuit courts are providing case data to a central data warehouse that can be queried using name, social security number, date of birth, citation number, etc. This data warehouse will eventually allow court users to research persons of interest and determine the Wyoming cases involving this individual. The plan is to expand this capability to include other justice users and to interface with the Wyoming Criminal Justice System (WyCJIS). This will provide a single, trusted source of information collected from courts across the state. As such, this central database will be the source of shared data for all courts and other justice agencies.

During the 2005-2006 biennium we developed the capability to use the central database to automate the handoff of court disposition data to the Driver Services’ Division for driver history database updates. This capability has replaced a slow manual process and is now putting information in the hands of law enforcement in a more timely fashion. In addition, we established the capability for the Division of Criminal Investigation to have direct access to our data warehouse. These were important accomplishments that are benefiting both of those organizations.

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During the 2007-2008 biennium we are requesting authorization to expend a total of \$4,703,481 from the Judicial Systems Automation Account, \$1,305,074 in the Standard and \$3,398,407 in the Exception.

**Supreme Court Technology Work Plan for FY 2007/2008.** There are five specific project areas that the Supreme Court Technology Office proposes to address in the FY 2007/2008 biennium:

	<u>Standard Budget</u>	<u>Exception Budget</u>	<u>Totals</u>
1. <u>Install Supreme Court Appellate Case Management System</u>	\$ 0	\$ 985,362	\$ 985,362
2. <u>Advance the Judicial Branch Justice Network</u>	\$ 100,000	\$ 390,981	\$ 490,981
3. <u>Wyoming Criminal Justice Information System (WyCJIS)</u>	\$ 307,390	\$ 323,138	\$ 630,528
4. <u>Enhance Electronic Capabilities in the Courts</u>	\$ 0	\$1,270,890	\$1,270,890
5. <u>On-going Support of Current System</u>	\$ 897,684	\$ 428,036	\$1,325,720
Total	\$1,305,074	\$3,398,407	\$4,703,481

**1. Supreme Court Appellate Case Management System.**

The Supreme Court spent the last several years ensuring that the circuit courts, 13 district courts and 8 municipal courts have an up to date electronic case management system. This was a necessary step toward integration within Wyoming’s court system and essential for the courts to participate in the larger integrated criminal justice project. It is also a prerequisite for the implementation of electronic filing, online docket and other online features.

Now, the Supreme Court needs an appellate case management system in order to complete the plan of having the ability to move case information from the district courts to the Supreme Court. The Supreme Court also needs to position itself to be able to address electronic filing as a viable option. The desired solution must: be built on proven technical underpinnings to ensure stability and maintainability of the system; be highly flexible architecture in order to grow and change as needed; have the ability to accommodate electronic filing to streamline the filing process, track the key milestones in cases, such as document service, briefs, etc., publish an online docket, track case progress and report key statistics on cases; demonstrate proven technical support to ensure high availability and rapid error correction, and provide scalability and reliability to allow growth and change with stability.

The development of appellate-level case management software is a highly specialized area with a limited number of potential clients (50) in the United States. Consequently, few vendors have developed systems that are able to address the unique needs of an appellate level court. Key features include: Case Filing/E-Filing, Case Review and Assignment, Docket/Register of Actions, Court Calendar/Oral Arguments, Service of Documents, and Opinion Collaboration within Chambers, Case/Opinion Status Tracking, Opinion Publishing, and Statistical Reporting/Analysis.

The Supreme Court carefully reviewed available offerings in this area and has found our needs to be consistent with the Supreme Courts in other states. Furthermore, several states have recently conducted formal reviews of case management systems and their work has benefited Wyoming.

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We believe it is prudent to learn from other states’ successes and leverage their detailed and thorough analysis of these systems, the Supreme Court plans to pursue procurement of a proven appellate case management system.

0241 Computer Equipment:	2 Servers	\$ 65,362
0242 Computer Software:	Initial Software purchase	\$500,000
0901 Contract Services:	Programming/modification	\$225,000
0901 Contract Services:	Annual Maintenance (licenses)	\$135,000
0901 Contract Services:	Training and Setup	\$ 40,000
0905 Contract Travel:	Travel and Per Diem	<u>\$ 20,000</u>
	TOTAL	\$985,362

**2 Judicial Branch Justice Network Information Portal Development.**

A portal is a web-based access point to court information and services, providing a world of court information and services in an easy to use web page environment. The portal can be tailored to allow the general public to access court information and services while at the same time provides secure internal access to internal judicial branch services for authorized users, who have an official need for the information. The Supreme Court Portal will include two main components: external and internal. The external component is essentially the Supreme Court’s website, which needs to be re-designed to be more user friendly and promote ease of access. The internal portal needs to be a secure, internal use only website. These are often referred to as an intranet. The intranet component will be securely built, allowing access only to authorized users (i.e. judicial branch user community and other authorized outside agency users). These two components, external and internal, will be blended and built to provide a valuable source of information and services to our users.

As part of this project, we intend to address the need to bring electronic case management to the municipal courts in Wyoming. Many municipal courts do not have the ability to implement a system on their own. We anticipate tripling the number of municipal courts we have assisted with judicial systems dollars, bringing the total to at least 24 municipal courts in Wyoming by the end of the 2007/2008 biennium. This system would be centrally hosted in Cheyenne and accessible to the municipal courts via the internet. We expect to initially host 24 municipal courts. Each court will require 3 licenses, which totals to 72 licenses. Initial license cost (\$2,975 each) is \$214,200 for 72 users.

0241 Computer Equipment:	Servers/Firewall	\$ 27,600
0242 Computer Software:	Initial Software	\$214,200
0242 Computer Software:	DSL circuits	\$ 36,576
0901 Contract Services:	Annual Maintenance	\$103,680
0901 Contract Services:	Programming Services	\$100,000
0905 Contract Travel:	Contractor On-site Setup	<u>\$ 7,500</u>
	TOTAL	\$490,981

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**3. Partner in the Development of the Wyoming Criminal Justice Information System (WyCJIS).**

The Supreme Court, the Attorney General Office, the Department of Corrections and the Office of Homeland Security are partnering in the design, development, and implementation of the Wyoming Criminal Justice Information System (WyCJIS). As part of our on-going support and contribution to this important project we are requesting authorization to purchase hardware that will be used to directly support WYCJIS. We are also requesting authorization to purchase shared software to support WyCJIS.

In addition to supporting WyCJIS, the Supreme Court needs to continue enhancing and improving its own Supreme Court Information Data Warehouse. Right now, the Supreme Court’s data warehouse includes data from the circuit courts around the state. The data warehouse is an invaluable tool and it needs to be improved in order to populate WyCJIS with the most current and complete court data. More specifically, we need to:

- Expand data source programming in order to increase the value to courts and other justice agencies statewide. Data from all 23 clerks of district courts and other municipal courts need to be added to our data store. The goal is to provide a single repository for court data statewide.
- Develop and implement data center standards in coordination with the WyCJIS project. One of the most significant changes in the area of sharing information electronically has been the recent release of the Global Justice XML data model. This model sets forth the standards and means that we can use to make information in our individual databases more readily accessible. This is a national standard and is being adopted in criminal justice agencies across the US. We will implement this standard to allow courts and justice agencies to better share information.
- Establish an offsite backup capability in order to ensure business continuity and disaster recovery. This will entail purchasing hardware and software to reside in a secure, offsite location to house the growing volume of data backed up and used daily by judicial branch users.
- Design and test solutions intended to electronically capture and exchange data in order to improve our criminal justice information sharing processes. The goal is to eliminate more of the manual processes that are currently being used.
- Continue to provide assistance to local governments in the form of technical assistance grants. The intent of these grants is to develop automated capabilities for the courts and to enhance their ability to share information on a statewide basis with other justice agencies. The purpose of this grant program is to help local governments get themselves in a position to participate in statewide data exchange. Projects funded under this program will be approved by the Board of Judicial Policy and Administration.

0241 Computer Equipment:	WyCJIS Hardware	\$147,403
0242 Computer Software:	WyCJIS Software	\$175,735
0600 Local Government:	Judicial System Grants	\$250,000
0901 Contract Services:	Programming Services	<u>\$ 57,390</u>
	TOTAL	\$630,528

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**4. Enhance Electronic Capabilities in the Courts.**

Court processes can be greatly enhanced through the appropriate use of technology. For instance, electronic documents can more easily be shared and distributed to speed up the administration of justice. Digital Recordings are more easily stored, shared and reproduced by courts making the appeal process more efficient. Technology can help us avoid duplicative data entry by passing information from agency to agency electronically. For example, case management systems can be enhanced to give courts greater visibility into child abuse and neglect case processing, thereby improving the child’s outcome in the court system. We are requesting funding for several projects designed to streamline some of our key court processes.

Digital Recording in the Circuit Courts. At the recommendation of the Board of Judicial Policy and Administration, we are requesting funds necessary to install digital recording capability in the circuit courts. Courts have identified the need to produce better quality recordings of court proceedings. In addition to this, courts have a need to reproduce these recordings with no degradation to the original recording. These recordings are a vital part of any proceeding and serve to ensure that the party in the case is afforded due process. To address these needs and do so in a manner that allows support statewide, the Supreme Court and the Board of Judicial Policy propose that a standard digital recording system be procured and deployed in all circuit courts.

Enable Electronic Citation Data Import. Citations are issued by law enforcement on a paper form which is manually completed. Clerks must read the handwriting and manually re-enter this citation information into the court case management system. Law enforcement agencies also enter the citations into their computerized records management systems. These processes are duplicative and error prone. Electronic citations are under development and will soon be available to law enforcement agencies; additionally law enforcement agencies already enter citations into computerized records systems. Electronic citation data can be imported directly into court case management systems, avoiding manual data entry. For this biennium we are requesting funds to purchase program licenses to allow electronic citation data import for circuit courts.

Document Imaging in Courts. Documents are a vital ingredient throughout the justice system, especially the courts. Courts are an information hub, processing about a third of all the information in our justice system. Documents in electronic form are more easily shared and distributed; this directly impacts the advancement of any case in the court system. As part of our overall strategy to improve court processes and enhance information sharing we plan to implement document imaging in circuit courts. This will require software license purchase and hardware procurement.

Purchase Software Designed to Track and Report on Child Abuse and Neglect Cases. Child Abuse and Neglect cases are a special case type that will greatly benefit from an enhancement to the standard case management software recently deployed in 13 district courts. There is an off-the-shelf enhancement available that will give the courts the ability to closely monitor these unique cases resulting in an improved outcome for the children involved in these cases. The Children’s Justice Project has carefully reviewed the case management software enhancement that will improve the courts’ ability to track and report child abuse and neglect cases in accordance with national recommendations. We are requesting authorization to purchase this software program enhancement to allow our 13 district court users to better track these important cases.

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Provide Digital Imaging Consultation to the District Court of Big Horn County. The Supreme Court technology office has worked with the Big Horn County Special Master’s office to develop a plan to address the need to electronically access and share water case documents. Making this collection of documents available electronically will speed up water rights research and improve service to Wyoming’s citizens. We propose to contract for consultant services in order to integrate the records with the Supreme Court’s network, as well as with the State Engineer’s Office. For clarification purposes, we want to point out that Judicial District 5A will be requesting \$100,000 in order to cover the cost of filming documents related to the Big Horn Water case. The purpose of this request is seek funding to hire a digital imaging consultant who will recommend a technical solution to ensure that the digital images can be retrieved by the State Engineer’s Office and the general public.

0241 Computer Equipment:	Digital Recording Equipment	\$ 592,280
0241 Computer Equipment:	Document Scanners (29X2=58)	\$ 29,000
0242 Computer Software:	Citation Import License	\$ 145,000
0242 Computer Software:	Document Imaging License	\$ 225,000
0242 Computer Software:	Child Welfare Module in DC	\$ 44,000
0901 Contract Services:	Citation Import License Annual Maint.	\$ 40,600
0901 Contract Services:	Citation Import Programming Services	\$ 58,000
0901 Contract Services:	Document Imaging Annual Maint.	\$ 45,000
0901 Contract Services:	Child Welfare Module Annual Maint.	\$ 17,600
0901 Contract Services:	Child Welfare Setup and Installation	\$ 6,500
0901 Contract Services:	Big Horn Water Case Consulting	\$ 50,000
0905 Contract Travel:	Digital Recording On-site Setup	\$ 17,910
	TOTAL	\$1,270,890

**5. On-Going Support of Current System**

Ongoing support of our courts include annual software maintenance and personnel assigned to the Court Technology Office. We support 263 licensed FullCourt users in 29 circuit courts, 13 district courts and 8 municipal courts. Maintenance costs must be paid annually to ensure the viability of critical court software systems. Annual maintenance costs paid out of our standards budget include FullCourt case management software for 263 users’ database software. The Supreme Court is requesting that four technical support positions be approved in this 2007/2008 biennium. The courts depend upon fully-functioning computerized systems to carry out day-to-day business tasks. If these systems falter, the remedy must be immediate. The demands that are placed on the existing technical staff are significant and continue to grow. In the interest of maintaining 51 court offices operational around the state, the Supreme Court requests that four additional personnel be added this biennium.

Additional Personnel Needed As more courts become automated and more demands are placed on the Supreme Court’s Technology Office, the need for additional technical support personnel has become imperative. The Supreme Court’s technology staff currently

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supports the IT needs of the Supreme Court, 29 circuit courts, 20 district court judges' offices, 13 district court clerks' offices and 8 municipal courts. In all, these represent 300 users, located throughout the entire state. Computers and electronic systems have become essential components of our courts and users. We need additional personnel in order to keep the courts working smoothly and to avoid interruptions

The magnitude of court technology and technical projects have increased dramatically. Technology now requires specialists in several areas. The Supreme Court Technology Office has four personnel assigned to provide all technical support to court personnel statewide. We provide direct support to 300 users on 51 local area networks in 29 cities. This office maintains all circuits that connect 51 remote offices to our main file servers, as well as maintain all computer hardware and software used in these locations. We provide internet access and email services, system security, back up and recovery services, and install new and replacement computers, servers, firewalls, etc. The scope of control and responsibility is immense and has over-extended our staff. Whenever a court has to wait for a technical problem to be resolved, the work of that court is interrupted, which creates a stressful situation for the personnel in the courts. Consequently, the Supreme Court is seeking additional technical staff to support the growing volume of work involved in maintenance of these business-critical systems. The courts' reliance on efficient, reliable, and full-featured software and hardware systems grows each year. The Supreme Court requests two network specialists and two help desk personnel in order to provide timely and reliable service to the courts on our statewide network.

0103 Salaries Classified:	2 New Network Positions	\$ 192,000
0103 Salaries Classified:	2 New Help Desk Positions	\$ 120,000
0105 Employer Benefits:	4 Employer Benefit Packages	\$ 116,036
0100 Salaries/Benefits:	Funding for Current Positions (2)	\$ 321,886
0200 Supportive Services:	Current Communications Budget	\$ 224,640
0901 Contract Services:	Annual FULLCOURT License Maint.	\$ 351,158
	TOTAL	\$1,325,720

**STANDARD BUDGET REQUEST**

**100 Series. Personal Services:** Our database administrator and help desk technician are critically important resources. The technical details of building such a vast information database require a dedicated database administrator. As we deploy, operate and maintain our "standard" case management software for our courts, the court help desk must perform training, on-site support and phone assistance on a daily basis. Standard budget request is \$321,886.

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**200 Series. Supportive Services:** The 200 series funds are used to provide technology services to courts throughout the state of Wyoming. The Supreme Court, Circuit Courts, District Courts and several Municipal Courts rely on the technical services of this office to maintain day-to-day operations. Standard budget request \$224,640.

**600 Series. Grant and Aid Payment:** The Judicial Technology Task Force has established a grant package and guidelines for the purpose of providing “flow back” funds to local governments to develop certain technical capabilities. These funds generally will be used to improve court technology and facilitate improved court-related information processing. Standard budget request \$250,000.

**900 Series. Contractual Services:** Funds in this category are used for professional services related to the design, development, deployment, and enhancement of Wyoming’s judicial systems. Contractor expertise will be required to augment court technical staff in the following areas: Judicial Branch Portal Security, Judicial Branch Administrative Services Online, Supreme Court Information Store (SCIS) enhancements, and WyCJIS-related data access and sharing programming. Standard budget request is \$508,548.

**Total Standard Budget Request      \$1,305,074**

**EXCEPTION BUDGET REQUEST**

**100 Series. Personal Services. \$428,036**

**\$312,000 – Salaries Classified 0103:** (Refer to Task 5) We are requesting \$312,000 and four positions to be added to the Technology Staff of the Supreme Court. The requested positions are as follows:

**Network Specialist (2) - \$192,000** Two additional Network Specialist positions are necessary to support and maintain the computers, servers and software implemented in 51 court offices throughout the state. Currently, we have one Network Specialist who is responsible for the support and maintenance of hardware and software for the Supreme Court, District Courts, and Circuit Courts in 23 counties. Two additional Network Specialists are needed in order to provide timely assistance to computer hardware and network problems within the court system. The requested positions will help relieve the pressure being placed on the current staff. Within the last year we have had to use contract personnel, in an attempt to address the technology needs placed on the IT staff. In submitting this request for two Network Specialist, the Supreme Court realizes that one position would not be sufficient to address the demand. (\$48,000/yr = \$96,000 per biennium X2 = \$192,000)

**Software Help Desk (2) - \$120,000** After the Supreme Court installed the new case management system in the 29 circuit court locations, we offered the same case management software system to Clerks of District Court and Municipal Courts. To date, 13 District Court Clerk’s offices and 8 Municipal Courts are using that software. The Supreme Court received a flow-through grant from the Attorney General’s Office in order to cover the majority of the initial costs of the software and training in 13 District Courts. However, we are now faced with the ever growing need to provide software support. We currently have one Help Desk Specialist and are requesting two additional Help Desk positions to help us provide more timely response to the case management users. The new Help Desk positions will be assigned to take support calls from the District and

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Municipal courts while the current Help Desk position continues to cover support calls from the circuit courts. (\$30,000/yr = \$60,000 per biennium X2 = \$120,000)

**\$116,036 – Employer Pd Benefits 0105:** (Refer to Task 5) The Supreme Court is requesting \$116,036 to cover employment benefits for four full-time positions. The requested amount is calculated for the biennium.

**0241- Office Equipment \$861,645** THIS IS A ONE TIME REQUEST

**\$65,362 – Computer Hardware for Supreme Court Case Management** (Refer to Task 1) In order to operate the proposed Supreme Court case management software we will need two additional servers at a cost of \$12,000. In addition, we are requesting \$ 53,362 to procure network storage modules to house the growing data needs of the Supreme Court and the Judicial Branch. This vitally important data should be afforded additional protection in the form of network storage to ensure that the sensitive and irreplaceable data on our file servers/database servers and application servers are backed up on dedicated storage modules.

**\$27,600 - File Servers for Web-Based Municipal Court System :** (Refer to Task 2) Two additional servers at a cost of \$8,700 per server or \$17,400 for both are needed in order to develop the web-based case management system for the municipal courts. 16 additional DSL connections are also required. \$10,200 is needed to cover the cost of set up and installation, monthly access fee, support, and SONICWALL for secure VPN access. The Supreme Court will house this equipment in a central location in Cheyenne.

**\$147,403 – Hardware for WyCJIS:** (Refer to Task 3) The Wyoming Supreme Court, Attorney General’s Office, Division of Criminal Investigations, and the Department of Corrections have partnered to advance the first Wyoming Criminal Justice Information System (WyCJIS). As a partner in this joint endeavor, the Wyoming Supreme Court plans to purchase hardware and software to support the overall effort. This equipment and software will support the WyCJIS project and serve the needs of several executive branch agencies, not just the Wyoming Supreme Court. This purchase request is based upon a sound technical architecture. The architecture is open, flexible, and will serve the anticipated needs of the initial release of the WyCJIS.

Item	Units	Unit Cost	Total
<b>Hardware:</b>			
Web Server/Services Group	2	\$7,985	\$15,970
MNI and Portal Admin Group	2	\$8,760	\$17,520
Biztalk Group			

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BizTalk Servers	2	\$7,985	\$15,970
BizTalk Persistence SQL Server	2	\$7,985	\$15,970
Certificate and Mail Server	1	\$5,510	\$5,510
MOM and Backup Server	1	\$5,510	\$5,510
Staging Servers			
Web/Portal and MNI Staging	1	\$5,510	\$5,510
BizTalk Staging Server	1	\$5,510	\$5,510
IP Storage Area Network			
Network Storage Modules	3	\$10,500	\$31,500
ADIC Tape Library	1	\$15,991	\$15,991
CommVault Systems Data Mgt/Backup	1	\$12,442	\$12,442
 SUBTOTAL			 \$147,403

**\$29,000 - Scanners for Circuit Courts:** (Refer to Task 4) In order to take advantage of the document imaging component of the FullCourt case management system, we need to purchase mid-level scanners. We would install 58 such scanners (2 per court). At a projected cost of \$500 per scanner, for a total cost of \$29,000.

**\$592,280 - Digital Recording Equipment:** (Refer to Task 4) We are requesting \$592,280 to purchase Digital Recording Equipment for 34 courtrooms in 29 circuit court locations. The circuit courts in Wyoming are ready to implement digital recording to improve the quality of recording and enable easier and clearer reproduction of taped proceedings. The Board of Judicial Policy and Administration has established a working committee to address the operational requirements of digital recording. This committee conducted a site survey to determine the level of readiness of each courtroom and to produce an initial estimate to purchase digital recording equipment for 34 circuit court courtrooms. Sound system hardware/software is projected to cost \$592,280. Estimate includes the cost to bring each site to minimum standards and procure the digital recording equipment/software based on each individual site's needs.

**0242 - Computer Software \$1,340,511**                      THIS IS A ONE TIME REQUEST

**\$500,000 – Supreme Court Case Management System Software:** (Refer to Task 1) The Supreme Court has spent the last several years ensuring that all circuit courts and 13 district courts have electronic case management systems. This is a necessary step toward court system integration and toward more automated document processing (including e-filing). The Supreme Court is requesting \$500,000.00 in order to purchase an appellate case management software system. The Supreme Court has a need to move forward into an electronic case management

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system. This move will allow the court to offer electronic filing, online docket, and establish a platform for future improvements. Initial system purchase/Enterprise license is \$500,000 for the Supreme Court.

**\$214,200 - Municipal Court System Web-Based Development:** (Refer to Task 2) The purpose of this request is to address the need to bring electronic case management to the municipal courts in Wyoming. A number of municipalities do not have the ability to deploy such a system on their own. We anticipate tripling the number of municipal courts we have assisted with judicial systems dollars, bringing the total to at least 24 municipal courts in Wyoming by the end of the 2007/2008 biennium. This system would be centrally hosted in Cheyenne and accessible to the courts via the internet. We expect to initially host 24 municipal courts statewide. Each court will require 3 licenses, which totals to 72 licenses. Initial license cost (\$2,975 each) is \$214,200 for 72 users.

**\$36,576 - VPN Capability for Municipal Court System:** (Refer to Task 2) Each municipal court site must be provided with a secure VPN capability. The most cost effective means to accomplish this is using DSL and hardware VPN to establish a secure connection. DSL circuit costs of \$1,424 per month for 16 sites or \$34,176 for the biennium. Set up and installation is estimated at \$100 per site for a total of \$2,400.

**\$175,735 - Software for WyCJIS:** (Refer to Task 3) An additional part of the Supreme Court’s contribution to the Wyoming Criminal Justice Information System (WyCJIS) effort is the purchase of the necessary software. The Wyoming Supreme Court is requesting \$175,735 in order to purchase software licenses required to house and operate the WyCJIS. The following is a list of the software licenses.

<b>Software License – Biz Talk Active/Passive Architecture</b>			
<b>Activity</b>	<b>Estimated License Quantity</b>	<b>Pricing License w/SA, 1 yr remaining Individual License Cost</b>	<b>Estimated Cost</b>
Windows 2003 Enterprise	10	\$1,894	\$18,940
Windows 2003 Standard	2	\$582	\$1,166
SQL Server 2005 Enterprise (Processor Licensing)	6	\$15,522	\$93,135
SQL Server 2005 Standard (1 CAL - MOM)	1	\$538	538.81

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MOM Server 2005	1	\$465	\$465
BizTalk Server 2004 Enterprise (Processor Licensing)	3	\$20,286	\$60,860
Veritas backup software---- (BUE Server 10.0)	1	\$469	\$469
MS Media	7	\$23	\$161
<b>Estimated Total using 2005</b>			<b>\$175,735</b>

**\$145,000 – Electronic Citation Data Import:** (Refer to Task 4) The Supreme Court is requesting \$145,000 to procure software licenses to enable electronic citation import/export for 29 circuit courts. Electronic citation import/export function requires that we activate the FullCourt module at each location and perform set up. We have 29 sites; each will cost \$5,000, for a total of \$145,000.

**\$225,000 - Document Imaging Software for the Circuit Courts:** (Refer to Task 4) Adding this capability to our circuit courts is an essential move to enable electronic filing and document retrieval. This addresses the imperative issue relating to the limited amount of physical storage space available to the courts. The cost is determined by the number of FullCourt licenses. We currently have 172 FullCourt licenses in our circuit courts. Per license cost is \$1,285 for a total cost of \$ 225,000.

**\$44,000 - Child Welfare Case Tracking Module for District Courts:** (Refer to Task 4) There are currently 13 district courts using FullCourt software for case management. Recently, the vendor has released a plug-in program for FullCourt that will allow more detailed tracking and reporting in Child Abuse and Neglect cases. This new software module will greatly enhance the court’s ability to monitor these important cases. The initial cost of such software is \$44,000.

**0901 - Consulting Services \$728,880**

**\$400,000 – Supreme Court Case Management :** (Refer to Task 1) The Supreme Court is requesting \$400,000 in order to contract with the vendor of the Supreme Court’s appellate case management software system. This off-the-shelf software package must be modified to accommodate unique Wyoming needs. The modification, testing and implementation of these changes (to include E-Filing support) will cost \$225,000. Our training/set up/technology transfer will cost \$40,000. Annual maintenance will cost \$45,000 for the last 6 months of FY2007 and \$90,000 for FY2008 for a total of \$135,000. THIS IS A ONE TIME REQUEST

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**\$111,180 Municipal Court Case Management:** (Refer to Task 2) Annual maintenance is \$720 per license, we anticipate purchasing 72 licenses (\$720 X 72 = \$51,840 per year or \$103,680 for the biennium. The initial set up will require the contractor's assistance, we anticipate one week onsite setup and installation. Contractor cost is \$1,500 per day or a total of \$7,500.

**\$50,000 - Document Imaging System Consultation for Big Horn County Water Case:** (Refer to Task 4) \$50,000 is required to cover the expense of planning and implementing a conversion to digital record. This landmark case is a frequently used reference for water rights. As such, access by the State Engineer's Office and other concerned individuals would be substantially improved with digital technology. To this end we propose to engage a document imaging specialist to help plan for and implement a digital archive of this important case for future access. THIS IS A ONE TIME REQUEST

**\$98,600 – Citation Import in Circuit Courts:** (Refer to Task 4) This programming time will require interaction between contractor, courts, and law enforcement agencies. Programming costs are estimated at \$2,000 per site, 29 sites must be done, for a total of \$58,000. The licenses for 29 sites will require an annual maintenance fee to maintain software viability and performance (29 sites X \$700 per site = \$20,300 per fiscal year or \$40,600 for the biennium). THIS IS A ONE TIME REQUEST

**\$45,000 – Document Imaging in Circuit Courts:** (Refer to Task 4) Software license annual maintenance fee is necessary to ensure that the investment is protected. Annual maintenance for 172 document imaging licenses is \$22,500 per year or \$45,000 for the biennium

**\$24,100 – Child Welfare Module in District Courts:** (Refer to Task 4) Child Welfare module annual costs for software maintenance is \$8,800 or \$17,600 per biennium. Additionally, the contractor will be required to be present onsite for the initial installation of this software. Installation and training and setup of the first two courts will be approximately \$6,500. The Court technology Office will perform the remaining 11 installations.

**0905 Contracted Travel and Mileage \$39,335** THIS IS A ONE TIME REQUEST

**\$20,000 – Contracted Travel and Mileage Per Diem for Installation of Supreme Court Case Management:** (Refer to Task 1) The contractor will have to travel to Wyoming to carry out the tasks needed to develop and install the software. In support of our development, testing, installation and set up of the proposed Supreme Court Case management system, we are requesting \$20,000 to cover the contractors travel, mileage and per diem.

**\$1,425 Contract Services for Municipal Court Case Management:** (Refer to Task 2) The vendor of the case management software will have to travel to Wyoming to assist with the initial set up and installation of the municipal court software. Travel, per diem and mileage costs are expected to be \$1,425.

**\$17,910 – Contracted Travel and Mileage Per Diem for Installation of Digital Recording System:** (Refer to Task 4) In order to install, train, operate and maintain the digital recording systems in our circuit courts we plan to contract for assistance. Once procured, the contractor and court

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technology staff will partner to perform the tasks necessary to install the system. Since sites are located throughout the state, we will require travel, mileage and per diem for contractors. Travel/mileage costs are expected to be \$2,910 and per diem costs are estimated to be \$15,000, for a total of \$17,910.

Total Exception Budget Request \$3,398,407

Exception Requests	Recommend For Approval	Not Recommended
0103 Salaries Classified	\$ 312,000	
0105 Employer Paid Benefits	\$ 116,036	
0241 Computer Equipment	\$ 861,645	
0242 Computer Software	\$1,340,511	
0901 Contract Services	\$ 728,880	
0905 Contract Travel	\$ 39,335	
Total	\$3,398,407	

Total Request from Judicial Systems Automation Account \$4,703,481

Agency Name: SUPREME COURT Approp. Org. Name: COURT TECHNOLOGY Expense Org. Name: JUDICIAL SYSTEMS AUTOMATION		Wyoming On-Line Financial System Code							APPR UNIT
1		Ch. 17 Base to Standard Reconciliation			AGY AORG EORG FUND				424
Description Code		2 Actual Expenditures 2003-2004	3 Base Budget	4 Budget Division or Agency Adj's to Base	5 Agency Net to Zero/Other Changes	6 Standard Budget Col. 3+4+5	7 Exception Request	8 Total Agency Request	9 Supreme Court's Recommendation
EXPENDITURES									
SALARIES CLASSIFIED	0103	187,904	227,000	14,834	0	241,834	312,000	553,834	553,834
SALARIES OTHER	0104	49,665	0	0	0	0	0	0	0
EMPLOYER PD BENEFITS	0105	0	69,768	-5,226	0	64,542	116,036	180,578	180,578
EXTERNAL COST ADJ - SALARIES	0198	0	0	12,847	0	12,847	0	12,847	12,847
EXTERNAL COST ADJ - BENEFITS	0199	0	0	2,663	0	2,663	0	2,663	2,663
PERSONAL SERVICES	0100	237,569	296,768	25,118	0	321,886	428,036	749,922	749,922
REAL PROPERTY REP & MT	0201	0	0	0	0	0	0	0	0
EQUIPMENT REP & MNTC	0202	163	0	0	0	0	0	0	0
COMMUNICATION	0204	74,111	186,440	-35,960	0	150,480	0	150,480	150,480
DUES-LICENSES-REGIST	0207	5,278	0	0	0	0	0	0	0
MISCELLANEOUS	0210	20	0	0	0	0	0	0	0
TRAVEL IN STATE	0221	40	0	0	0	0	0	0	0
TRAVEL OUT OF STATE	0222	-458	0	0	0	0	0	0	0
ENT. HOST EXP. REIMBURSED	0227	1,190	0	0	0	0	0	0	0
OFFICE SUPPL-PRINTING	0231	30,568	0	0	0	0	0	0	0
EDUCA-RECREATNL SUPP	0236	824	0	0	0	0	0	0	0
OTH REPAIR-MAINT SUP	0239	5,792	0	0	0	0	0	0	0
OFFICE EQUIP-FURNISH	0241	1,112	0	0	0	0	861,645	861,645	861,645
DP REPRODUCT OTHER EQ	0242	525,888	177,733	-177,733	0	0	1,340,511	1,340,511	1,340,511
EDUCATION-RECRE-TECH	0246	107,559	0	0	0	0	0	0	0
REAL PROPERTY RENTAL	0251	250	0	0	0	0	0	0	0
EQUIPMENT RENTAL	0252	0	74,160	0	0	74,160	0	74,160	74,160
MAINTENANCE CONTRACTS EXTERNAI	0292	41,000	0	0	0	0	0	0	0
SUPPORTIVE SERVICES	0200	793,337	438,333	-213,693	0	224,640	2,202,156	2,426,796	2,426,796
TELECOMMUNICATIONS	0420	777	0	0	0	0	0	0	0
CENT.SERV/DATA SERV	0400	777	0	0	0	0	0	0	0
LOCAL GOVERNMENTS	0602	198,157	250,000	0	0	250,000	0	250,000	250,000
GRANTS & AID PAYMENT	0600	198,157	250,000	0	0	250,000	0	250,000	250,000
PROFESSIONAL FEES	0901	640,055	626,548	-118,000	0	508,548	728,880	1,237,428	1,237,428
SPECIAL PROJ & SVCS	0903	688	0	0	0	0	0	0	0
CONTRACTUAL TRAVEL	0905	101	0	0	0	0	39,335	39,335	39,335
CONTRACTUAL SERVICES	0900	640,844	626,548	-118,000	0	508,548	768,215	1,276,763	1,276,763
EXPENDITURE TOTALS		1,870,684	1,611,649	-306,575	0	1,305,074	3,398,407	4,703,481	4,703,481

MEANS OF FUNDING									
INVESTMENT INCOME-SELF	4601	86,395							
ADJUTANT GEN NONSTATUTORY	5007	107,559	0	0	0	0	0	0	0
AGENCY FUND	A	193,954	0	0	0	0	0	0	0
INSTRUCTIONAL MANUALS	5433	19,367	0	0	0	0	0	0	0
JUDICIAL SYSTEMS AUTOMATION	5710	1,018,074	1,611,649	-306,575	0	1,305,074	3,398,407	4,703,481	4,703,481
SPECIAL REVENUE	R	1,037,441	1,611,649	-306,575	0	1,305,074	3,398,407	4,703,481	4,703,481
FMCSA-CDL CITATION GRANT-SC	7072	639,289	0	0	0	0	0	0	0
FEDERAL FUNDS	X	639,289	0	0	0	0	0	0	0
TOTAL FUNDING		1,870,684	1,611,649	-306,575	0	1,305,074	3,398,407	4,703,481	4,703,481
AUTHORIZED EMPLOYEES									
FULL TIME EMPLOYEE COUNT		0	2	0	0	2	4	6	6
PART TIME EMPLOYEE COUNT		0	0	0	0	0	0	0	0
AUTHORIZED EMPLOYEES		0	2	0	0	2	4	6	6
TOTAL AUTHORIZED EMPLOYEES		0	2	0	0	2	4	6	6