

C - Appropriation Organization Summary

Agency Name: SUPREME COURT Approp. Org. Name: COURT TECHNOLOGY		Agency Number: 101						
1	2	3	4	5	6	7	8	9
Description	Actual Expenditures 2005-2006	Base Budget	Adjustments to Base	Agency Net to Zero/Other Changes	Standard Budget Col. 3+4+5	Exception Request	Total Agency Request	Supreme Court Recommendation
COURT TECHNOLOGY	1,104,099	1,204,556	60,214	0	1,264,770	50,640	1,315,410	1,315,410
JUDICIAL SYSTEMS AUTOMATION	1,920,588	4,992,665	-2,420,314	0	2,572,351	3,270,319	5,842,670	5,842,670
TOTAL BY EXPENSE ORGS	3,024,687	6,197,221	-2,360,100	0	3,837,121	3,320,959	7,158,080	7,158,080
PERSONAL SERVICES 0100	737,383	1,449,523	425,779	0	1,875,302	0	1,875,302	1,875,302
SUPPORTIVE SERVICES 0200	1,819,881	2,885,095	-2,202,156	250,000	932,939	3,275,959	4,208,898	4,208,898
CENT.SERV./DATA SERV. 0400	85,021	155,840	4,212	0	160,052	0	160,052	160,052
GRANTS & AID PAYMENT 0600	2,250	250,000	0	-250,000	0	0	0	0
CONTRACTUAL SERVICES 0900	380,152	1,456,763	-587,935	0	868,828	45,000	913,828	913,828
TOTAL BY OBJECT SERIES	3,024,687	6,197,221	-2,360,100	0	3,837,121	3,320,959	7,158,080	7,158,080
GENERAL FUND G	1,104,099	1,204,556	60,214	0	1,264,770	50,640	1,315,410	1,315,410
SPECIAL REVENUE R	1,920,588	4,992,665	-2,420,314	0	2,572,351	3,270,319	5,842,670	5,842,670
FEDERAL FUNDS X	0	0	0	0	0	0	0	0
TOTAL BY FUNDS	3,024,687	6,197,221	-2,360,100	0	3,837,121	3,320,959	7,158,080	7,158,080
FULL TIME EMPLOYEE COUNT	0	10	0	0	10	0	10	10
PART TIME EMPLOYEE COUNT	0	0	0	0	0	0	0	0
TOTAL AUTHORIZED EMPLOYEES	0	10	0	0	10	0	10	10

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 court automation system that was implemented over 20 years ago 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.

In this budget, we are requesting the funds necessary to support and maintain the automation system that currently exists in our circuit courts. When we first automated the courts in the 1980's, 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 Section 0601 of the budget, we are asking 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) full-time employees and benefits. Employees hired in the technology division must have a vast knowledge of computers and technical skills. Adjustments to base include external cost adjustments for staff members, and the increased contribution to the health insurance plan. Standard budget request \$591,419.

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Expense Org. Name: Court Technology	EORG Number: 0601

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 State Telecommunications and Information Technology Division of Administration and Information for monthly access charges, mainframe services, user processing time and programming charges. Standard budget request \$160,052.

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 \$1,264,770

EXCEPTION BUDGET REQUEST

\$23,640 – Permanent Assigned Vehicle 0223: We are requesting \$23,640 to cover the monthly maintenance cost of a mid-size SUV to be used primarily by Court Technology Staff. (\$980/mo X 24 mos = \$23,640) Please see request for vehicle below.

\$27,000 – Permanent Vehicle Purchase 0243: We currently have two vehicles permanently assigned to the Supreme Court which are heavily used by the justices and staff. In 2007 we hired an employee to provide technology support for the District Judges. Since this employee will be traveling the state on a regular basis we are requesting a vehicle. After the initial cost of the vehicle the monthly maintenance fee provides a savings to the Supreme Court budget. If we were to pay Motor Pool a daily rate of \$80, our monthly cost would be approximately \$1,120 for just 14 days of travel per month. Based on past experience, the vehicle would be used more than 14 days per month. The amount requested is based on a quote received by the Administrator of Motor Pool. THIS IS A ONE TIME REQUEST

Total Exception Budget Request \$ 50,640

Total Agency Budget Request \$1,315,410

Agency Name: SUPREME COURT		Wyoming On-Line Financial System Code				AGY AORG EORG FUND		APPR UNIT	
Approp. Org. Name: COURT TECHNOLOGY		Ch. 17 Base to Standard Reconciliation				101	0600	0601 001	601
Expense Org. Name: COURT TECHNOLOGY		2	3	4	5	6	7	8	9
1		Actual Expenditures 2005-2006	Base Budget	Adjustments to Base	Agency Net to Zero/Other Changes	Standard Budget Col. 3+4+5	Exception Request	Total Agency Request	Supreme Court's Recommendation
Description	Code								
EXPENDITURES									
SALARIES CLASSIFIED	0103	371,878	409,845	8,373	0	418,218	0	418,218	418,218
SALARIES OTHER	0104	0	0	0	0	0	0	0	0
EMPLOYER PD BENEFITS	0105	105,727	125,572	27,020	0	152,592	0	152,592	152,592
EXTERNAL COST ADJ - SALARIES	0198	0	0	17,063	0	17,063	0	17,063	17,063
EXTERNAL COST ADJ - BENEFITS	0199	0	0	3,546	0	3,546	0	3,546	3,546
PERSONAL SERVICES	0100	477,605	535,417	56,002	0	591,419	0	591,419	591,419
REAL PROPERTY REP & MT	0201	81	0	0	0	0	0	0	0
EQUIPMENT REP & MNTC	0202	0	160,191	0	-155,191	5,000	0	5,000	5,000
UTILITIES	0203	73,034	0	0	95,000	95,000	0	95,000	95,000
COMMUNICATION	0204	6,937	82,625	0	0	82,625	0	82,625	82,625
DUES-LICENSES-REGIST	0207	6,964	27,840	0	0	27,840	0	27,840	27,840
ADVERTISING/PROMO	0208	2,180	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	35,307	28,800	0	15,000	43,800	0	43,800	43,800
TRAVEL OUT OF STATE	0222	25,585	0	0	12,000	12,000	0	12,000	12,000
PERMANENT ASSIGNED VEHICLE	0223	17,472	0	0	0	0	23,640	23,640	23,640
ENT.HOST EXP. REIMBURSED	0227	97	0	0	0	0	0	0	0
OFFICE SUPPL-PRINTING	0231	69,414	48,000	0	30,000	78,000	0	78,000	78,000
EDUCA-RECREATNL SUPP	0236	1,129	0	0	0	0	0	0	0
OTH REPAIR-MAINT SUP	0239	2,343	0	0	3,191	3,191	0	3,191	3,191
OFFICE EQUIP-FURNISH	0241	1,632	0	0	0	0	0	0	0
DP REPRODUCT OTHER EQ	0242	265,701	0	0	0	0	0	0	0
PERMANENT VEHICLE PURCHASE	0243	0	0	0	0	0	27,000	27,000	27,000
REAL PROPERTY RENTAL	0251	5,193	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
MAINTENANCE EXTERNAL	0292	1,760	0	0	0	0	0	0	0
SUPPORTIVE SERVICES	0200	514,829	458,299	0	0	458,299	50,640	508,939	508,939
CENTRAL-SER DATA-SER	0410	8,625	67,920	36,314	0	104,234	0	104,234	104,234
TELECOMMUNICATIONS	0420	47,591	0	55,818	0	55,818	0	55,818	55,818
EQUIPMENT SERVICE CENTER	0430	27,860	87,920	-87,920	0	0	0	0	0
CENT. SERV./DATA SERV.	0400	84,076	155,840	4,212	0	160,052	0	160,052	160,052
PROFESSIONAL FEES	0901	27,589	55,000	0	0	55,000	0	55,000	55,000
CONSULTING SERVICES	0902	0	0	0	0	0	0	0	0
SPECIAL PROJ & SVCS	0903	0	0	0	0	0	0	0	0
CONTRACTUAL TRAVEL	0905	0	0	0	0	0	0	0	0
CONTRACTUAL SERVICES	0900	27,589	55,000	0	0	55,000	0	55,000	55,000
EXPENDITURE TOTALS		1,104,099	1,204,556	60,214	0	1,264,770	50,640	1,315,410	1,315,410

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	1,071,056	1,204,556	60,214	0	1,264,770	50,640	1,315,410	1,315,410
GENERAL FUND	G	1,071,056	1,204,556	60,214	0	1,264,770	50,640	1,315,410	1,315,410
TOTAL FUNDING		1,104,099	1,204,556	60,214	0	1,264,770	50,640	1,315,410	1,315,410
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

INTRODUCTION and UPDATES

The courts in Wyoming are one of the cornerstones of a broader Wyoming justice information network. The courts in particular handle approximately 30% of the exchanges of information in the justice process. Thus, improvements which advance the court’s ability to simplify and streamline the exchange of information 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 also opted to use this case management system to date.

Currently, the state’s 29 circuit courts are providing daily case data to a central court data warehouse (called the Statewide Court Information Store or SCIS) that can be queried using name, social security number, date of birth, citation number, etc. This data warehouse facilitates the research of persons of interest in order to determine court case data involving those individuals. The sharing of court data has been expanded to provide the capability to other key judicial partners. We have developed and implemented the capability to use SCIS to completely automate the handoff of court disposition data to the Driver Services’ Division for driver history database updates. In addition, we have also established the capability for the Division of Criminal Investigation to have direct access to our data warehouse and populate WyCJIS with court information. WyCJIS provides a single, trusted source of information collected from courts and other judicial partners across the state. Together these are notably important accomplishments that are benefiting both organizations. Consequently, court information is being placed in the hands of law enforcement and DOT personnel in a more timely fashion.

During the 2007- 2008 biennium, the Legislature appropriated funds to the Supreme Court in order to implement a digital audio recording system in the circuit courts. Since that time, a unified digital audio recording system has been placed in every circuit court. Completion of this project eliminated many of the difficulties encountered in capturing the court record. It also puts the courts in a better position to provide the audio record to citizens, attorneys, and other interested justice personnel. It has eliminated countless hours spent by clerks engaged in traditional tape duplication. An unanticipated consequence of the new digital audio system is the realization that many courtrooms have inadequate public address (PA) systems located in the courts. Many of the circuit courts have PA systems that are decades old, and some do not function at all. In addition, the majority of courtrooms lack accommodations for the hearing impaired.

STANDARD BUDGET REQUEST

100 Series – Personal Services: Funds in the 100 series are used to provide for seven (7) employees and benefits. There are two Database/Software positions, two Network positions, and three Help Desk Technicians. Adjustments to Base include external cost adjustments and expected health insurance adjustments. Standard budget request is \$1,283,883.

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

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 \$474,640.

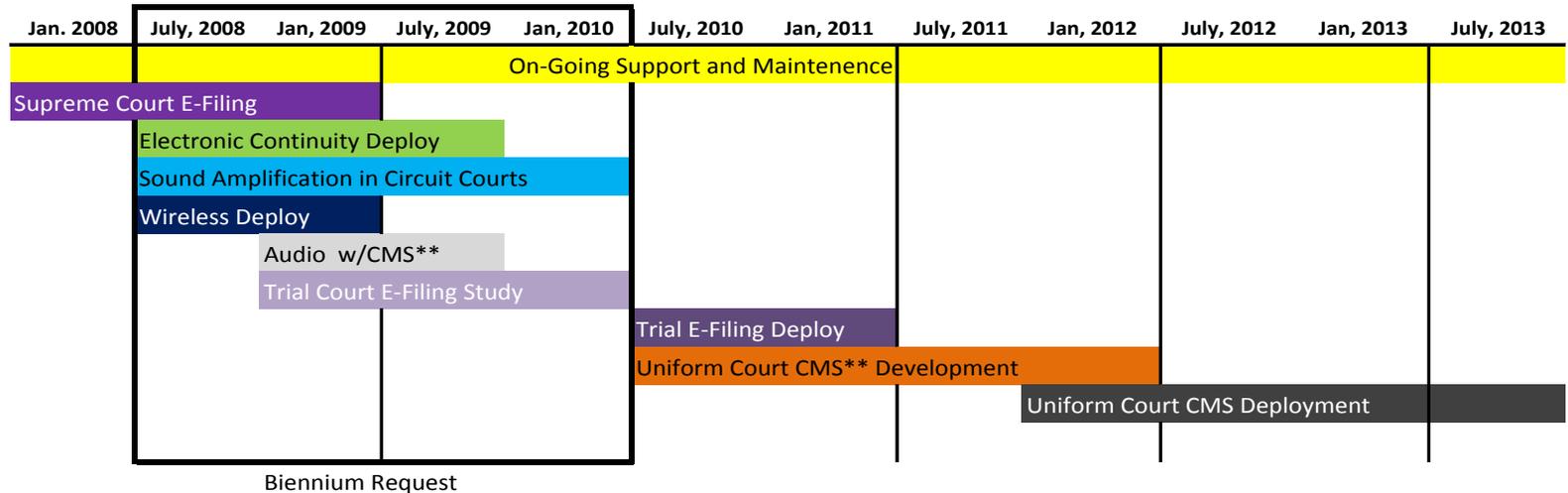
900 Series – Contractual Services: Funds in this category are used for professional services related to the design, development, deployment, and enhancement of Wyoming’s judicial systems. Contractor expertise will be required to augment court technical staff in the following areas: Judicial Branch Portal Security, Judicial Branch Administrative Services Online, Supreme Court Information Store (SCIS) enhancements, and WyCJIS-related data access and share point programming. Standard budget request is \$813,828.

Total Standard Budget Request \$2,572,351

The following graphic is a depiction of where we see the courts advancing with technology. Projects described in the below narratives can be seen graphically in the box labeled “Biennium Request”.

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Court Technology Timeline



** CMS is an abbreviation for Case Management System

EXCEPTION BUDGET REQUEST NARRATIVE

The Supreme Court is requesting funding for three court technology initiatives during the 2009-2010 biennium. These projects include electronic continuity and high availability of electronic resources, electronic enhancements in the courts, and ongoing support of existing statewide systems. The following is a detailed breakdown of these projects and itemized requested funds.

1. Electronic Continuity and High Availability.

In August, 2007 staff from the Supreme Court attended an Appellate Court Conference in New Orleans, LA. The Chief Information Officer for the 4th Circuit Court of Appeals, presented “electronic lessons learned” from Hurricane Katrina during one of the sessions. The focus was how courts can be proactive to protect critical data and judicial integrity during a crisis. The court system in New Orleans was utterly destroyed, and it is

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estimated that less than 20% of case information was preserved from areas devastated by the flooding. While Wyoming is not susceptible to hurricanes, the state is vulnerable to other catastrophic events such as fire, unforeseen outages, pandemic flu, and severe weather.

An example close to home illustrates the importance of being prepared. On September 14, 2007, the Department of Administration and Information (A&I) experienced a complete information system black out due to a fire suppression discharge. Because of the Supreme Court Building remodeling, all of our production systems have been temporarily housed at A&I. Consequently, their outage caused the judicial branch to experience an information black out that electronically crippled our operations. During this outage, access to our equipment was prohibited for over an hour and a half, and court system electronic continuity was interrupted during this time. Compared to the Hurricane Katrina experience, this was a short period of time, but none the less, it adversely effected court operations throughout the state. Consequently, precautionary measures are essential.

The Supreme Court is responsible for overseeing the majority of Wyoming’s electronic court resources, it is imperative that justice processing occurs effectively and without incident. As such, a comprehensive disaster/business continuity plan and backup system needs to be in place. As part of this responsibility, we plan on establishing an offsite datacenter and redundant connectivity to courts. This also includes policies, procedures and best practice determination as well as implementation and testing. We believe it is prudent to learn from other states’ experiences and leverage their detailed knowledge of how to mitigate and insulate the aforementioned risks that could cause operations to cease.

In the Exception Budget we are requesting a one-time total of \$705,200 for the following items that will allow the judiciary to establish and operate an offsite datacenter to replicate critical electronic judicial enterprise processing and data to a secure location.

0203	Utilities:	Network Connectivity (DS3 - \$3000/mo.x24)	\$ 72,000
0242	Data Processing/Computer Equipment::	8 Blade Servers(8 @ \$12,000)	\$ 96,000
0242	Data Processing/Computer Equipment::	Bladecenter Chassis (1 @ \$14,000)	\$ 14,000
0242	Data Processing/Computer Equipment::	Data Storage Area Network (SAN)	\$155,000
0242	Data Processing/Computer Equipment::	Router and Network Switching	\$ 45,000
0242	Data Processing/Computer Equipment::	Support Equipment (racks, cables, etc)	\$ 25,000
0242	Data Processing/Computer Equipment::	Initial Software purchase (VMWare, OS's)	\$ 65,000
0242	Data Processing/Computer Equipment::	Annual Maintenance for 2 years	\$120,600
0242	Data Processing/Computer Equipment::	Annual Maintenance for 2 years	\$ 16,200
0251	Real Property Rental:	4 racks x \$900/rack/mo. x 24 months	\$ 86,400
0901	Professional Fees:	Setup/Programming/Modification	\$ 26,000
0905	Contractual Travel:	Contract Installation (100hrs @ \$100/hr.)	<u>\$ 10,000</u>
		TOTAL	\$731,200
0901	Professional Fees:	Standard Budget	<u>(\$26,000)</u>
			\$705,200

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Expense Org. Name: Judicial Systems Automation	EORG Number: 0610

2. Enhance Electronic Capabilities in the Courts.

Court processes can be greatly enhanced through the appropriate use of technology. The judiciary has seen this demonstrated by completed projects which include the following: digital recordings are easier to store, share, and reproduce. 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. In the Exception Budget, we are requesting a total of \$431,015 (\$220,215 + \$108,000 + \$ 8,000 + \$94,800) to enhance the following electronic capabilities in the courts.

Sound Amplification in the Circuit Courts. During the last biennium, we requested funds necessary to install digital recording capability in the circuit courts; a project that was completed successfully in 2007. The addition of digital recording has brought to light shortcomings in the sound amplification systems, courtroom acoustics, and hearing impaired functionality. In order to address these problems, the Supreme Court contacted a vendor that visited many of the circuit courts to determine what would be needed to improve functionality in the courts. A second portion of this request is to allow the capability of digital recording in each circuit court judge's chambers for telephonic hearings. A total of \$418,215 is needed to enhance courtroom amplification system and chambers functionality, however because we will use \$198,000 from the Standard Budget we are requesting \$220,215 as an Exception Budget Request.

0242 Data Processing/Computer Equipment::	Sound Amplification Equipment (17x\$7,000)	\$ 119,000
0242 Data Processing/Computer Equipment::	Conference Room Workstations (8@\$1425)	\$ 11,400
0242 Data Processing/Computer Equipment::	Judges Chambers Liberty Audio (37@\$1995)	\$ 73,815
0901 Professional Fees:	Sound Amplification Installation (17x\$10,000)	\$ 170,000
0901 Professional Fees:	Sound System Annual Maint. @ \$14,000/yr.	\$ 28,000
0905 Contractual Travel:	Contract Installation (160hrs @ \$100/hr.)	\$ 16,000
	TOTAL	\$ 418,215
0901 Professional Fees:	Standard Budget	<u>(\$198,000)</u>
		\$ 220,215

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Judicial Branch Wireless in Courts. Wireless technology is becoming more widely accepted in the industry. As such, the Supreme Court has received numerous requests from district judges who want to be able to use wireless in courtrooms and chambers. This technology is beneficial in that it allows much greater flexibility for staff and remote access for traveling judges. The Supreme Court has researched suitable technologies, addressed security, and evaluated solutions offered by vendors in the industry. We currently have had two wireless “pilots” in which concerns with wireless have been addressed and resolved. A total of \$154,000 is needed to deploy and support a comprehensive wireless solution; \$108,000 is an Exception Budget Request.

0242 Data Processing/Computer Equipment::	Enterprise Wireless Controllars (3@13,000)	\$ 39,000
0242 Data Processing/Computer Equipment::	Wireless Access Points (3 per court x 23 courts)	\$ 69,000
0901 Professional Fees:	Contract System Installation (23 courts@\$2000)	\$ 46,000
	TOTAL	\$ 154,000
0901 Professional Fees:	Standard Budget	(\$46,000)
		\$ 108,000

Digital Audio Integration with Existing Case Management Software in Circuit Courts. Part of the procurement of the digital audio solution included its ability to “talk” (integrate) with the existing case management system. This is important because clerks do not have to manually enter information as it could be extracted and populated into the case management system. A total of \$21,000 is needed to develop and deploy this piece in the circuit courts; of that \$8,000 is an Exception Budget Request.

0901 Professional Fees:	FullCourt & Liberty Integration Development	\$ 12,000
0905 Contractual Travel:	Contract Installation (80hrs @ \$100/hr.)	\$ 8,000
	TOTAL	\$ 20,000
0901 Professional Fees:	Standard Budget	(\$12,000)
		\$ 8,000

Judicial Branch Justice Network Information Portal Enhancements. A portal is a web-based access point to court information and services such as statistics, common resources, and court content such as digital audio and opinions. During the 2007-2008 biennium, the court system portal underwent a first iteration, which basically got the foundation installed along with a helpdesk package and draft opinion formulation model for the Supreme Court. It is our plan that during 2009-2010 bienniums that 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. The Supreme Court Portal currently includes two main components: external and internal. The external component which at the present, is essentially the Supreme Court’s website, has been re-designed to be more user friendly and promote ease of access to court content. The internal portal is a secure, internal use only website (often referred to as an intranet) which can provide sensitive information such as digital audio, draft opinions, etc. These two components are currently being blended and enhanced to provide a valuable source of information and services to our users and citizens.

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A total of \$306,800 is needed in order to continue refining and distributing this portal environment to courts and other agencies, who also seek information from the courts such as district court clerks, law enforcement, and public access to a court dockets. Of that amount, we are submitting an Exception Budget Request for \$94,800.

0242 Data Processing/Computer Equipment::	Annual Maintenance Agreement	\$ 22,000
0242 Data Processing/Computer Equipment::	Annual Maintenance Agreement	\$ 61,800
0901 Professional Fees:	Development and Training	\$ 212,000
0905 Contractual Travel:	Contractor Installation (44hrs@\$250/hr)	<u>\$ 11,000</u>
	TOTAL	\$ 306,800
0901 Professional Fees:	Standard Budget	<u>(\$212,000)</u>
		\$ 94,800

Statewide Electronic Filing (E-filing) & Document Management Study. For informational purposes, we are including a brief description of the plan for implementing E-filing in the courts, even though an Exception Budget Request is not being submitted for this project.

Documents are perhaps the most vital communications tool 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 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 in the courts, we plan to define the needs and requirements to implement a statewide document management system.

The ability to file electronically has countless benefits with the most notable being convenience and timeliness. The Supreme Court is currently working on an E-filing system for the Supreme Court Clerk’s office. We anticipate that the E-filing system will be placed into production around January 1, 2008. E-filing goes hand in hand with a comprehensive document management system in that the two are complimentary where the filing ability is provided electronically and the document management system organizes, processes, and presents the electronic content thereafter.

We are proposing to use \$205,000 from our Standard Budget to hire a contractor to assess document management needs, define requirements, and propose solutions to address the statewide digital electronic document and E-filing capability in the judicial branch.

0901 Professional Fees:	Document Management/E-Filing Study	<u>\$ 205,000</u>
	TOTAL	\$ 205,000
0901 Professional Fees:	Standard Budget	<u>(\$205,000)</u>
		\$ -0-

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

3. On-Going Support of Current System

We support 263 licensed 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 include FullCourt case management software for 263 users’ database software and CTrack, the Supreme Court Clerk’s case management software maintenance agreement.

The following is a list of hardware, software, connectivity providers and maintenance agreements which are needed to maintain the current judicial branch automation system. More specifically, the list includes funding to renew existing support agreements, warranties, standard computer workstation replacement, software upgrades, and server maintenance for Wyoming courts. The computer workstations in the Circuit Courts will reach 4 years old in 2010 and as such, a standard replacement schedule is being followed. Currently, there are 258 computer workstations and 30 servers in the circuit courts, 44 workstations and 22 servers in the Supreme Court. Also, the firewalls in Circuit Courts will be nine years old in 2010. Replacement of servers, workstations, printers and network equipment for the district court judges’ chambers is also included in this request.

We need a total of \$2,384,104 to support the existing court system infrastructure, systems, and electronic processes currently in place in the courts. Of that amount, we are submitting an Exception Budget Request for \$2,134,104.

0203 Utilities:	Judicial Network Communications (52 sites)	\$125,000
0242 Data Processing/Computer Equipment::	Judicial Network Devices (52 sites)	\$150,000
0242 Data Processing/Computer Equipment::	Supreme Court Servers (22@\$5500)	\$121,000
0242 Data Processing/Computer Equipment::	Supreme Court Workstations (44@\$1425)	\$ 62,700
0242 Data Processing/Computer Equipment::	District Court Judges Servers (23 courts@\$5500)	\$126,500
0242 Data Processing/Computer Equipment::	District Court Judges Workstations (18 @ \$2500)	\$ 45,000
0242 Data Processing/Computer Equipment::	District Court Judges Printers (10 @ \$1300)	\$ 13,000
0242 Data Processing/Computer Equipment::	District Court Judges Network Equipment (23 @ \$500)	\$ 11,500
0242 Data Processing/Computer Equipment::	Circuit Court Servers (30@\$5500)	\$165,000
0242 Data Processing/Computer Equipment::	Circuit Court Workstations (258@1425)	\$367,650
0242 Data Processing/Computer Equipment::	Circuit Court Firewall Replacement (30@\$2500)	\$ 75,000
0242 Data Processing/Computer Equipment::	Replacement Printers for Circuit Courts (62@\$1300)	\$ 80,600
0242 Data Processing/Computer Equipment::	Replacement of Equipment for District Courts	\$ 76,570
0242 Data Processing/Computer Equipment::	Microsoft Windows Vista (302@\$270)	\$ 81,540
0242 Data Processing/Computer Equipment::	Microsoft Office 2007 (302@\$350)	\$105,700
0242 Data Processing/Computer Equipment::	CA eTrust Antivirus (302@\$124)	\$ 37,448
0242 Data Processing/Computer Equipment::	Microsoft Server 2008 (52@\$840)	\$ 43,680
0242 Data Processing/Computer Equipment::	Microsoft Server Client Access Licenses(310@\$62)	\$ 19,220
0242 Data Processing/Computer Equipment::	Microsoft Exchange 2007 (6@\$1250)	\$ 7,500

Agency Name: SUPREME COURT		Wyoming On-Line Financial System Code				APPR UNIT			
Approp. Org. Name: COURT TECHNOLOGY		AGY	AORG	EORG	FUND	424			
Expense Org. Name: JUDICIAL SYSTEMS AUTOMATION		101	0600	0610	424	424			
		Ch. 17 Base to Standard Reconciliation							
1	2	3	4	5	6	7	8	9	
Description	Code	Actual Expenditures 2005-2006	Base Budget	Adjustments 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	213,042	686,681	199,867	0	886,548	0	886,548	886,548
SALARIES OTHER	0104	46,736	0	0	0	0	0	0	0
EMPLOYER PD BENEFITS	0105	0	227,425	126,223	0	353,648	0	353,648	353,648
EXTERNAL COST ADJ - SALARIES	0198	0	0	36,171	0	36,171	0	36,171	36,171
EXTERNAL COST ADJ - BENEFITS	0199	0	0	7,516	0	7,516	0	7,516	7,516
PERSONAL SERVICES	0100	259,778	914,106	369,777	0	1,283,883	0	1,283,883	1,283,883
REAL PROPERTY REP & MT	0201	0	0	0	0	0	0	0	0
UTILITIES	0203	4,515	0	0	0	0	197,000	197,000	197,000
COMMUNICATION	0204	14,801	150,480	0	-22,000	128,480	0	128,480	128,480
DUES-LICENSES-REGIST	0207	1,930	0	0	0	0	0	0	0
MISCELLANEOUS	0210	0	0	0	0	0	0	0	0
TRAVEL IN STATE	0221	371	0	0	0	0	0	0	0
TRAVEL OUT OF STATE	0222	4,485	0	0	7,000	7,000	0	7,000	7,000
PERMANENTLY ASSIGNED VEHICLE	0223	661	0	0	0	0	0	0	0
OFFICE SUPPL-PRINTING	0231	11,268	0	0	15,000	15,000	0	15,000	15,000
EDUCA-RECREATNL SUPP	0236	0	0	0	0	0	0	0	0
OTH REPAIR-MAINT SUP	0239	0	0	0	0	0	0	0	0
OFFICE EQUIP-FURNISH	0241	79	861,645	-861,645	0	0	0	0	0
DP REPRODUCT OTHER EQ	0242	876,793	1,340,511	-1,340,511	0	0	2,536,919	2,536,919	2,536,919
EDUCATION-RECRE-TECH	0246	504	0	0	0	0	0	0	0
REAL PROPERTY RENTAL	0251	2,250	0	0	0	0	86,400	86,400	86,400
EQUIPMENT RENTAL	0252	0	74,160	0	0	74,160	0	74,160	74,160
MAINTENANCE CONTRACTS EXTERNAL	0292	387,395	0	0	250,000	250,000	405,000	655,000	655,000
SUPPORTIVE SERVICES	0200	1,305,052	2,426,796	-2,202,156	250,000	474,640	3,225,319	3,699,959	3,699,959
COMPUTER DATA PROCESSING	0410	945	0	0	0	0	0	0	0
CENT.SERV/DATA SERV	0400	945	0	0	0	0	0	0	0
LOCAL GOVERNMENTS	0602	2,250	250,000	0	-250,000	0	0	0	0
GRANTS & AID PAYMENT	0600	2,250	250,000	0	-250,000	0	0	0	0
PROFESSIONAL FEES	0901	352,563	1,362,428	-548,600	0	813,828	0	813,828	813,828
SPECIAL PROJ & SVCS	0903	0	0	0	0	0	0	0	0
CONTRACTUAL TRAVEL	0905	0	39,335	-39,335	0	0	45,000	45,000	45,000
CONTRACTUAL SERVICES	0900	352,563	1,401,763	-587,935	0	813,828	45,000	858,828	858,828
EXPENDITURE TOTALS		1,920,588	4,992,665	-2,420,314	0	2,572,351	3,270,319	5,842,670	5,842,670

MEANS OF FUNDING									
INVESTMENT INCOME-SELF	4601	0							
ADJUTANT GEN NONSTATUTORY	5007	0	0	0	0	0	0	0	0
AGENCY FUND	A	0	0	0	0	0	0	0	0
INSTRUCTIONAL MANUALS	5433	0	0	0	0	0	0	0	0
JUDICIAL SYSTEMS AUTOMATION	5710	1,920,588	4,992,665	-2,420,314	0	2,572,351	3,270,319	5,842,670	5,842,670
SPECIAL REVENUE	R	1,920,588	4,992,665	-2,420,314	0	2,572,351	3,270,319	5,842,670	5,842,670
FMCSA-CDL CITATION GRANT-SC	7072	0	0	0	0	0	0	0	0
FEDERAL FUNDS	X	0	0	0	0	0	0	0	0
TOTAL FUNDING		1,920,588	4,992,665	-2,420,314	0	2,572,351	3,270,319	5,842,670	5,842,670
AUTHORIZED EMPLOYEES									
FULL TIME EMPLOYEE COUNT		0	7	0	0	7	0	7	7
PART TIME EMPLOYEE COUNT		0	0	0	0	0	0	0	0
AUTHORIZED EMPLOYEES		0	7	0	0	7	0	7	7
TOTAL AUTHORIZED EMPLOYEES		0	7	0	0	7	0	7	7