

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	Code	Actual Expenditures 2009-2010	Base Budget	Adjustments to Base	Budget Reductions	Standard Budget Col. 3+4+5	Exception Request	Total Agency Request	Supreme Court Recommendation
COURT TECHNOLOGY	0601-001-601	2,122,428	771,991	0	0	771,991	9,361,500	10,133,491	10,133,491
JUDICIAL SYSTEMS AUTOMATION	0610-424-424	3,900,648	4,369,337	72,010	0	4,441,347	0	4,441,347	4,441,347
TOTAL BY EXPENSE ORGS		6,023,076	5,141,328	72,010	0	5,213,338	9,361,500	14,574,838	14,574,838
PERSONAL SERVICES	0100	1,863,310	2,142,404	72,010	0	2,214,414	0	2,214,414	2,214,414
SUPPORTIVE SERVICES	0200	2,142,335	1,874,979	0	0	1,874,979	2,517,500	4,392,479	4,392,479
CENT.SERV./DATA SERV.	0400	143,649	160,052	0	0	160,052	0	160,052	160,052
GRANTS	0600	0	0	0	0	0	1,584,000	1,584,000	1,584,000
CONTRACTUAL SERVICES	0900	1,873,782	963,893	0	0	963,893	5,260,000	6,223,893	6,223,893
TOTAL BY OBJECT SERIES		6,023,076	5,141,328	72,010	0	5,213,338	9,361,500	14,574,838	14,574,838
GENERAL FUND	G	2,122,428	771,991	0	0	771,991	9,361,500	10,133,491	10,133,491
SPECIAL REVENUE	R	3,900,648	4,369,337	72,010	0	4,441,347	0	4,441,347	4,441,347
FEDERAL FUNDS	X	0	0	0	0	0	0	0	0
TOTAL BY FUNDS		6,023,076	5,141,328	72,010	0	5,213,338	9,361,500	14,574,838	14,574,838
FULL TIME EMPLOYEE COUNT		0	11	0	0	11	0	11	11
PART TIME EMPLOYEE COUNT		0	0	0	0	0	0	0	0
TOTAL AUTHORIZED EMPLOYEES		0	11	0	0	11	0	11	11

Agency Name: Supreme Court	Agency Number: 101
Approp. Org. Name: Court Technology	Division Number: 0600
Expense Org. Name: Court Technology	Unit Number: 0601

EXPENSE ORGANIZATION OVERVIEW

In this budget, we are requesting the funds necessary to support and maintain the automation systems that currently exist in our courts. Approval of this funding is critical. The long-range plan is to continue building a statewide integrated justice system that will allow courts throughout the state to communicate with each other and related justice agencies. The ability to continue moving forward and to provide statewide judicial information and statistics 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. Today’s technology enables sharing. Other states have already embarked on major data sharing projects. As previously stated many times, the plan is to continue to enhance an information network that continues to 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.

STANDARD BUDGET REQUEST NARRATIVE

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.

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.

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.

Total Standard Budget Request \$771,991

Agency Name: Supreme Court	Agency Number: 101
Approp. Org. Name: Court Technology	Division Number: 0600
Expense Org. Name: Court Technology	Unit Number: 0601

EXCEPTION BUDGET REQUEST

Current and Ongoing Technology Operations (Priority # 1)

The Supreme Court supports comprehensive technology operations for state judges, staff users and the public throughout the state covering all levels of state courts. Existing software and equipment maintenance costs ensure the viability of electronic services for continued court operations and overall technology support. Broadly speaking, these costs include information and data management systems, electronic filing systems, network infrastructure, statewide network connectivity, reporting, public access, and support. These services require approximately \$1,858,000 for the biennium (\$929,000 per year). The principal reason for the substantial increase in this amount is the inclusion of support and maintenance for the new District Court case management system, Supreme Court case management system, and e-filing. Previously, the counties using the FACTS system were paying significant amounts in maintenance and support, which will be eliminated by the statewide district court case management system, discussed directly below. In addition, \$350,000 is a **ONE-TIME REQUEST** for scheduled hardware replacement within the state courts.

0242	Data Processing / Computer Equipment	Supreme Court Equipment	\$ 92,000
0242	Data Processing / Computer Equipment	District Court Equipment	\$ 75,000
0242	Data Processing / Computer Equipment	Circuit Court Equipment	\$ 183,000
0292	Data Processing / Computer Equipment	Software Support & Equipment Maintenance	<u>\$1,858,000</u>
		TOTAL	\$2,208,000

Statewide District Court Case Management System – Implementation and Completion (Priority # 2)

In 2009, the legislature appropriated funding to design a uniform statewide case management system (CMS) capable of handling clerk processes and data management in the district courts, encompassing all case types, including juvenile. Previous funding for this multi-phase project will conclude with implementation of the new system in three pilot-counties, scheduled for August 2012. The Supreme Court is currently working with the pilot migration from the FullCourt system, which is used by 15 of the 23 courts. Funds for migration from FullCourt were appropriated in the current biennium. To complete the implementation, statewide data from the two remaining district court CMSs (FACTS, used by 6 courts, and IBTB, used by 1 court) will be migrated into the new system. The one remaining court uses Tyler Technologies for case management, and will not have data for conversion. The total cost of migrating FACTS and IBTB will be \$1,100,000, as requested below. Implementation includes travel and training as the new CMS is deployed statewide. Uniform case management satisfies a key dependency to implement electronic filing across the district courts. Funds in this request accompany funds previously appropriated in the 2011-2012 biennium for e-filing. **THIS IS A ONE-TIME REQUEST.**

0901	Professional Fees:	Data Migration (FACTS)	\$ 700,000
0901	Professional Fees:	Data Migration (IBTB)	\$ 400,000
0901	Professional Fees:	Vendor Implementation	<u>\$1,500,000</u>
		TOTAL	\$2,600,000

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Expense Org. Name: Court Technology	Unit Number: 0601

Statewide Circuit Court Case Management System – Development and Pilot (Priority # 3)

Electronic filing requires a uniform enterprise case management system (CMS). The current circuit court CMS has been in use for 10 years, and does not satisfy this requirement. This request has the purpose of streamlining and consolidating all separate court information system installations to a single enterprise system. The enterprise concept minimizes many of the complexities and costs associated with technology currently in circuit courts, such as individual servers, software updates, and routine support. The proposed system will build upon concepts that have already been developed during the design of the District Court Case Management System, which is discussed above. A formal discovery analysis of circuit court processes has been recently completed. That analysis provided the visibility and scope necessary to proceed with this request, including the development of the application and installation into pilot courts. The overall solution will bridge many of the gaps between circuit and district courts, and includes chambers processing applicable to both circuit and district judges. Additional functional processes, such as electronic citation data importing, payments, reporting, statistics and interoperability between courts are all factors of this request. This does not include costs for final statewide implementation, which we anticipate will be included in a future request. **THIS IS A ONE-TIME REQUEST.**

0901	Professional Fees	Circuit Court Development	\$1,650,000
0901	Professional Fees	Data Migration	\$ 400,000
0901	Professional Fees	Calendar and Scheduling	<u>\$ 485,000</u>
		TOTAL	\$2,535,000

Courtroom Technology Enhancements (Priority # 4)

The Supreme Court routinely receives requests from judges for funding assistance for courtroom technology. For instance, when a county chooses to remodel, construct, or retrofit a courtroom, they may need audio and visual system enhancements, such as visual presentation systems, hearing impaired accommodations, telephonic courtroom integration, and other courtroom automation. **THIS IS A ONE-TIME REQUEST.**

0242	Data Processing / Computer Equipment	Audio/Visual Equipment	\$175,000
0901	Professional Fees	Setup / Construction	<u>\$125,000</u>
		TOTAL	\$300,000

Agency Name: Supreme Court	Agency Number: 101
Approp. Org. Name: Court Technology	Division Number: 0600
Expense Org. Name: Court Technology	Unit Number: 0601

Circuit Court Judicial Video Appearance Network Enhancements (Priority # 5)

The courts have successfully deployed video appearance capability in all district courts. The technology is being utilized as a travel-contingency for judges, remote witness testimony, conducting juvenile hearings, administrative and board functions, training, public “town hall” meetings, and operability with other branches of government. Use of video technology has realized significant cost reductions for routine travel, court-scheduling, security, and also the elimination of expenses incurred by other state agencies that routinely interact with the courts (DCI/Chemical Testing and Corrections, for example). Funding of this request facilitates the adoption of video technology capability in up to 10 circuit courts, and other expenses directly related to video technology usage and promotion. **THIS IS A ONE TIME REQUEST.**

0242	Data Processing / Computer Equipment	Additional Video Endpoint Units	\$122,500
0242	Data Processing / Computer Equipment	Hardware Support/Maintenance	<u>\$ 12,000</u>
		TOTAL	\$134,500

Electronic Citation Grant Funding (Priority # 6)

The Supreme Court is collaborating with the Wyoming Highway Patrol (WHP) to develop and implement a system for electronic citation submission into the circuit courts. WHP is currently using Federal funding for this project. Approximately 142,000 citations were written into state circuit courts during fiscal year 2011, of which approximately 80% were written by WHP troopers. For this reason, WHP is a critical player in this initiative. The majority of the remaining 20% of citations are written by county Sheriff’s Departments. As such, the Supreme Court, in conjunction with the Wyoming Association of Sheriffs and Chiefs of Police (WASCOP), is seeking incentives to encourage the adoption and implementation of electronic citation capability within Sheriff’s Departments. The results of a recent Sheriff’s survey identified funding as a key necessity for e-citation adoption. Implementation of e-citations has many key benefits to the courts and other external organizations. These include elimination of duplicity among staff manually entering citation data, increased accuracy and completeness of information, and the potential for time-sensitive reporting. The following request establishes an electronic citation grant that will be passed through to WASCOP for administration. The Wyoming Supreme Court and WASCOP will execute A Memo of Understanding, which will define specific requirements for subrecipient eligibility and monitoring. The principle focus of the grant is to maximize incentives for local participation to provide e-citation data to the respective circuit courts for adjudication. The amount of this request is based on the responses received from Sheriffs throughout the state. Eleven Sheriff’s Departments indicated interest in the grant process. **THIS IS A ONE-TIME REQUEST.**

0626	Grants	Mobile Devices	\$ 959,000
0626	Grants	Implementation & Training	<u>\$ 625,000</u>
		TOTAL	\$1,584,000

Agency Name: Supreme Court	Agency Number: 101
Approp. Org. Name: Court Technology	Division Number: 0600
Expense Org. Name: Court Technology	Unit Number: 0601

Total Exception Budget Request \$9,361,500

Total Agency Budget Request \$10,133,491

Exception Request	Recommended for Approval	Not Recommended for Approval
Code 0242 \$ 659,500	\$ 659,500	
Code 0292 \$1,858,000	\$1,858,000	
Code 0626 \$1,584,000	\$1,584,000	
Code 0901 \$5,260,000	<u>\$5,260,000</u>	
Total	\$9,361,500	

Agency Name: SUPREME COURT		Wyoming On-Line Financial System Code				AGY DIVISION		UNIT	FUND	APPR UNIT
Approp. Org. Name: COURT TECHNOLOGY		Ch. 17 Base to Standard Reconciliation				101	0600	0601	001	601
Expense Org. Name: COURT TECHNOLOGY										
1		2	3	4	5	6	7	8	9	
Description	Code	Actual Expenditures 2009-2010	Base Budget	Adjustments to Base	Budget Reductions	Standard Budget Col. 3+4+5	Exception Request	Total Agency Request	Supreme Court's Recommendation	
EXPENDITURES										
SALARIES CLASSIFIED	0103	0	0	0	0	0	0	0	0	
SALARIES OTHER	0104	0	0	0	0	0	0	0	0	
EMPLOYER PD BENEFITS	0105	0	0	0	0	0	0	0	0	
PERSONAL SERVICES	0100	0	0	0	0	0	0	0	0	
REAL PROPERTY REP & MT	0201	0	0	0	0	0	0	0	0	
EQUIPMENT REP & MNTC	0202	0	5,000	0	0	5,000	0	5,000	5,000	
UTILITIES	0203	2,216	95,000	0	0	95,000	0	95,000	95,000	
COMMUNICATION	0204	1,945	82,625	0	0	82,625	0	82,625	82,625	
DUES-LICENSES-REGIST	0207	7,788	27,840	0	0	27,840	0	27,840	27,840	
ADVERTISING/PROMO	0208	0	0	0	0	0	0	0	0	
DATA PROCESSING	0209	0	38,400	-38,400	0	0	0	0	0	
TRAVEL IN STATE	0221	45,845	43,800	0	0	43,800	0	43,800	43,800	
TRAVEL OUT OF STATE	0222	3,458	12,000	0	0	12,000	0	12,000	12,000	
PERMANENT ASSIGNED VEHICLE	0223	39,838	23,640	15,000	0	38,640	0	38,640	38,640	
SUPPLIES	0230	47	0	0	0	0	0	0	0	
OFFICE SUPPL-PRINTING	0231	88,370	78,000	15,000	0	93,000	0	93,000	93,000	
EDUCA-RECREATNL SUPP	0236	470	0	0	0	0	0	0	0	
OTH REPAIR-MAINT SUP	0239	693	3,191	0	0	3,191	0	3,191	3,191	
INTANGIBLE ASSETS	0240	81,800	0	0	0	0	0	0	0	
OFFICE EQUIP-FURNISH	0241	3,100	0	0	0	0	0	0	0	
DP REPRODUCT OTHER EQ	0242	55,842	0	0	0	0	659,500	659,500	659,500	
EDUCA-RECREATNL TECH	0246	476	0	0	0	0	0	0	0	
EQUIPMENT RENTAL	0252	0	26,363	0	0	26,363	0	26,363	26,363	
INSURANCE-BOND PREMIUMS	0254	30	0	0	0	0	0	0	0	
CENT-SER-OFF-MCH-REP	0291	0	46,080	-3,600	0	42,480	0	42,480	42,480	
MAINTENANCE EXTERNAL	0292	11,111	0	12,000	0	12,000	1,858,000	1,870,000	1,870,000	
SUPPORTIVE SERVICES	0200	343,029	481,939	0	0	481,939	2,517,500	2,999,439	2,999,439	
CENTRAL-SER DATA-SER	0410	16,077	104,234	-73,000	0	31,234	0	31,234	31,234	
TELECOMMUNICATIONS	0420	66,772	55,818	11,000	0	66,818	0	66,818	66,818	
EQUIPMENT SERVICE CENTER	0430	60,800	0	62,000	0	62,000	0	62,000	62,000	
CENT. SERV./DATA SERV.	0400	143,649	160,052	0	0	160,052	0	160,052	160,052	
GRANTS	0626	0	0	0	0	0	1,584,000	1,584,000	1,584,000	
GRANTS & AID PAYMENT	0600	0	0	0	0	0	1,584,000	1,584,000	1,584,000	
PROFESSIONAL FEES	0901	1,635,750	130,000	0	0	130,000	5,260,000	5,390,000	5,390,000	
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	1,635,750	130,000	0	0	130,000	5,260,000	5,390,000	5,390,000	
EXPENDITURE TOTALS		2,122,428	771,991	0	0	771,991	9,361,500	10,133,491	10,133,491	

Expense Organization Budget Request

MEANS OF FUNDING									
ATTORNEY GENERAL NONSTATUTORY	5015	0	0	0	0	0	0	0	0
AGENCY FUND	A	0	0	0	0	0	0	0	0
GENERAL FUND	1001	2,122,428	771,991	0	0	771,991	9,361,500	10,133,491	10,133,491
GENERAL FUND	G	2,122,428	771,991	0	0	771,991	9,361,500	10,133,491	10,133,491
TOTAL FUNDING		2,122,428	771,991	0	0	771,991	9,361,500	10,133,491	10,133,491
AUTHORIZED EMPLOYEES									
FULL TIME EMPLOYEE COUNT		0	0	0	0	0	0	0	0
PART TIME EMPLOYEE COUNT		0	0	0	0	0	0	0	0
AUTHORIZED EMPLOYEES		0	0	0	0	0	0	0	0
TOTAL AUTHORIZED EMPLOYEES		0	0	0	0	0	0	0	0

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

INTRODUCTION

The judicial systems automation (JSA) account is a special revenue fund which was created by the legislature in 2000. The JSA is a critical funding source for the ongoing operations of statewide electronic services that support all state courts and select municipal courts. This includes procurement and support of data collection, management, aggregation, and distribution systems, as well as technologies that enhance or streamline court processes such as video appearances, electronic payments and public access. Data from these services is increasingly used for statistical reporting, investigative functions, and public safety. Together, these services comprise a key electronic cornerstone of a robust Wyoming justice information framework that broadly facilitates electronic communication between courts, judicial partners and other branches of government. Examples include the complete automation and handoff of court disposition data to the DOT Driver Services' Division for driver history database, and the Division of Criminal Investigation to populate WyCJIS with criminal offender information maintained by the courts. JSA account funding is expected to be an ongoing source for future technical initiatives and support.

STANDARD BUDGET REQUEST

100 Series – Personal Services: Funds in the 100 series are used to provide salaries and benefits for eleven (11) technology employees. Adjustments to Base include external cost adjustments and expected health insurance adjustments.

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.

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.

Total Standard Budget Request \$4,441,347

NO EXCEPTION BUDGET REQUEST

Total Budget Request \$4,441,347

Agency Name: SUPREME COURT		Wyoming On-Line Financial System Code				AGY DIVISION		UNIT FUND		APPR UNIT
Approp. Org. Name: COURT TECHNOLOGY		Ch. 17 Base to Standard Reconciliation				101	0600	0610	424	424
Expense Org. Name: JUDICIAL SYSTEMS AUTOMATION										
1	2	3	4	5	6	7	8	9		
Description	Code	Actual Expenditures 2009-2010	Base Budget	Adjustments to Base	Budget Reductions	Standard Budget Col. 3+4+5	Exception Request	Total Agency Request	Supreme Court's Recommendation	
EXPENDITURES										
SALARIES CLASSIFIED	0103	1,397,272	1,565,270	10,379	0	1,575,649	0	1,575,649	1,575,649	
EMPLOYER PD BENEFITS	0105	466,038	577,134	61,631	0	638,765	0	638,765	638,765	
PERSONAL SERVICES	0100	1,863,310	2,142,404	72,010	0	2,214,414	0	2,214,414	2,214,414	
REAL PROPERTY REP & MT	0201	267	0	0	0	0	0	0	0	
EQUIPMENT REP & MT	0202	7,550	0	5,000	0	5,000	0	5,000	5,000	
UTILITIES	0203	75,512	427,000	-235,000	0	192,000	0	192,000	192,000	
COMMUNICATION	0204	1,014	128,480	0	0	128,480	0	128,480	128,480	
DUES-LICENSES-REGIST	0207	5,316	0	5,000	0	5,000	0	5,000	5,000	
TRAVEL IN STATE	0221	24,987	0	25,000	0	25,000	0	25,000	25,000	
TRAVEL OUT OF STATE	0222	890	7,000	0	0	7,000	0	7,000	7,000	
SUPPLIES	0230	152	0	0	0	0	0	0	0	
OFFICE SUPPL-PRINTING	0231	60,571	15,000	50,000	0	65,000	0	65,000	65,000	
EDUCA-RECREATNL SUPP	0236	3,020	0	0	0	0	0	0	0	
OTH REPAIR-MAINT SUP	0239	175	0	0	0	0	0	0	0	
INTANGIBLE ASSETS	0240	32,520	0	0	0	0	0	0	0	
OFFICE EQUIP-FURNISH	0241	9,411	0	0	0	0	0	0	0	
DP REPRODUCT OTHER EQ	0242	544,040	0	0	0	0	0	0	0	
EDUCATION-RECRE-TECH	0246	148,922	0	0	0	0	0	0	0	
REAL PROPERTY RENTAL	0251	250	86,400	0	0	86,400	0	86,400	86,400	
EQUIPMENT RENTAL	0252	0	74,160	-48,660	0	25,500	0	25,500	25,500	
EXTERNAL MNT. CONTRACTS	0292	884,709	655,000	198,660	0	853,660	0	853,660	853,660	
SUPPORTIVE SERVICES	0200	1,799,306	1,393,040	0	0	1,393,040	0	1,393,040	1,393,040	
PROFESSIONAL FEES	0901	238,032	810,228	0	0	810,228	0	810,228	810,228	
CONTRACTUAL TRAVEL	0905	0	23,665	0	0	23,665	0	23,665	23,665	
CONTRACTUAL SERVICES	0900	238,032	833,893	0	0	833,893	0	833,893	833,893	
EXPENDITURE TOTALS		3,900,648	4,369,337	72,010	0	4,441,347	0	4,441,347	4441347.18	
MEANS OF FUNDING										
JUDICIAL SYSTEMS AUTOMATION	5710	3,900,648	4,369,337	72,010	0	4,441,347	0	4,441,347	4,441,347	
SPECIAL REVENUE	R	3,900,648	4,369,337	72,010	0	4,441,347	0	4,441,347	4,441,347	
TOTAL FUNDING		3,900,648	4,369,337	72,010	0	4,441,347	0	4,441,347	4,441,347	
AUTHORIZED EMPLOYEES										
FULL TIME EMPLOYEE COUNT		0	11	0	0	11	0	11	11	
PART TIME EMPLOYEE COUNT		0	0	0	0	0	0	0	0	
AUTHORIZED EMPLOYEES		0	11	0	0	11	0	11	11	
TOTAL AUTHORIZED EMPLOYEES		0	11	0	0	11	0	11	11	

Expense Organization Budget Request