

C - Appropriation Organization Summary

1		2	3	4	5	6
Description		Base Budget	Standard Budget	Exception Request	Total Agency Request	Supreme Court Recommendation
Agency Name: SUPREME COURT		Agency Number: 101				
Approp. Org. Name: COURT TECHNOLOGY						
COURT TECHNOLOGY	0601-001-601	9,992,154	2,426,849	4,029,400	6,456,249	6,456,249
JUDICIAL SYSTEMS AUTOMATION	0610-424-424	3,878,347	3,949,352	0	3,949,352	3,949,352
TOTAL BY EXPENSE ORGS		13,870,501	6,376,201	4,029,400	10,405,601	10,405,601
PERSONAL SERVICES	0100	2,214,414	2,285,419	0	2,285,419	2,285,419
SUPPORTIVE SERVICES	0200	4,392,479	3,732,979	2,344,400	6,077,379	6,077,379
CENT.SERV./DATA SERV.	0400	93,715	31,910	0	31,910	31,910
GRANTS	0600	1,584,000	0	1,500,000	1,500,000	1,500,000
CONTRACTUAL SERVICES	0900	5,585,893	325,893	185,000	510,893	510,893
TOTAL BY OBJECT SERIES		13,870,501	6,376,201	4,029,400	10,405,601	10,405,601
GENERAL FUND	G	9,992,154	2,426,849	4,029,400	6,456,249	6,456,249
SPECIAL REVENUE	R	3,878,347	3,949,352	0	3,949,352	3,949,352
FEDERAL FUNDS	X	0	0	0	0	0
TOTAL BY FUNDS		13,870,501	6,376,201	4,029,400	10,405,601	10,405,601
FULL TIME EMPLOYEE COUNT		11	11	0	11	11
PART TIME EMPLOYEE COUNT		0	0	0	0	0
TOTAL AUTHORIZED EMPLOYEES		11	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

From the very beginning of court automation, our vision was to reach a point where the courts could electronically operate and share information with each other and with other entities throughout our criminal justice and legal system. This vision has been achieved in many respects including electronic filing, statistics and broad public access to information and the judicial process. Today’s technology enables sharing data and information between courts, judicial partners, the State Bar and the public. As previously stated many times, the plan continues to be to enhance and refine the way electronic information and tools can be used effectively to increase efficiencies in our courts and beyond. Like any large scale, statewide initiative, there are steps, phases and milestones that must be completed along the way. First and foremost, each individual court must be fully automated where electronic information is captured, managed, secured and maintained in a streamlined and uniform fashion. Second, data from each of the individual courts must be shared. This includes sophisticated compilation in a central data-repository for purposes of reporting and streamlining access for other State agencies, judicial partners and the public. Lastly, the hardware, software, and infrastructure must be in place and maintained to allow the courts located throughout the state to access enterprise information systems and information.

In this budget, we are requesting the funds necessary to enhance, support and maintain the enterprise computer automation systems and infrastructure that currently exists in Wyoming state courts. Approval of this funding is critical for the operation of courts throughout the state. Funding enables the courts to communicate with each other, related justice agencies, and the public. The ability to continue providing statewide judicial information and statistics is predicated on maintaining and enhancing the systems and infrastructure presently in place.

STANDARD BUDGET REQUEST NARRATIVE

200 Series – Supportive Services: The 200 series funds are used to provide technology services to the Supreme Court, Circuit Courts, District Court Clerks and Judges in Wyoming.

400 Series – Central Services: Funds in the 400 series are used to pay State Telecommunications for monthly access charges, resource services, 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 \$2,426,849

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 Core Operations (Priority # 1)

The Supreme Court is responsible for judicial technology and electronic services that support all state judges, judicial staff, and the public located throughout the state. This includes all jurisdictions of state courts. Expenditures support the viability of electronic services and processes for continued daily operation of the courts. These services include electronic information filing, processing, management, distribution, reporting, access and support. In order to assure and provide these services, requirements vary depending on the jurisdiction of court. The Supreme Court supports statewide enterprise information and case management for lower jurisdictions. It is the electronic focal-point for information of the courts. Direct costs associated with the Supreme Court include hardware, software, infrastructure, maintenance and support of the judicial branch enterprise technology. Direct costs associated with district courts include routine hardware and software replacement for judicial chambers and staff. Direct costs associated with circuit courts include hardware and software replacement for circuit court judges and clerks. Specifically, this request includes desktop computer and other equipment replacement in use for over seven years. **THIS IS A ONE-TIME REQUEST.**

0242	Data Processing / Computer Equipment	Supreme Court Equipment	\$ 831,500
0242	Data Processing / Computer Equipment	District Court Equipment	\$ 196,250
0242	Data Processing / Computer Equipment	Circuit Court Equipment	\$ <u>228,900</u>
		TOTAL	\$ 1,256,650

Supreme Court Learning Center (Priority # 2)

In the ever changing world of technology, it is hard stay ahead of the curve when it comes to educating the public about Wyoming’s Judicial Branch. The Executive and Legislative branches have engaged the Wyoming public through the use of social media technologies; the Legislative branch links to the Youth and Democracy Facebook page, while Executive Branch agencies use a variety of Facebook, Twitter and YouTube to get their message out. The Wyoming Judicial Branch, for obvious reasons, must be careful about how many citizens it engages through social media, yet, the need for public education about their third branch of government is still of critical importance. The Supreme Court is requesting \$280,000 to provide intellectual and hands on educational opportunities for Wyoming citizens regarding the judicial branch. The requested funds will be used to purchase computer equipment and software for three to four kiosks, which will be housed in the existing State Law Library. **THIS IS A ONE-TIME REQUEST.**

0242	Data Processing / Computer Equipment	Equipment	\$ 220,000
0901	Professional Fees	Labor and Installation	\$ <u>60,000</u>
		TOTAL	\$ 280,000

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

Statewide Juror Management (Priority # 3)

The current electronic juror selection and management tool set is antiquated and contains many inefficiencies that can be recovered using newer technology. This budget request is for project funding to enhance the tools and electronic processes by which jurors in Wyoming are selected and managed across all jurisdictions of courts, including Federal and municipal. It includes technology tools and services that streamline the procurement of juror names, deal with stale or inaccurate juror data, scheduling, and the preparation of juror-related correspondence. Additionally, this request will provide electronic tools for those selected to perform jury duty. These include electronic notifications and electronic access to the courts. Of the total amount, \$620,000 is **A ONE-TIME REQUEST**.

0240	Intangible Assets / Software	Licensing and Setup	\$ 620,000
0292	External Maintenance Agreement	Ongoing Support	<u>\$ 36,000</u>
		TOTAL	\$ 656,000

Circuit Court Judicial Video Appearance Network Enhancements (Priority # 4)

The courts have successfully deployed video appearance capability in all district and many circuit courts. Video conference technology is widely utilized for conducting court business and has been used on thousands of calls. Uses include court hearings, facilitating remote witness testimony, administrative and board functions, training, special guest appearances, and public “town hall” meetings. The courts’ conferencing technology is operable with other branches of government, local law enforcement, state schools/placement facilities, chemical testing labs, and the Federal government. Use of video technology has realized significant cost savings including travel reduction, ad-hoc court-scheduling, security, and also the elimination of expenses incurred by other state agencies that routinely interact with the courts. Funding of this request facilitates the continued adoption of video technology in three additional locations. **THIS IS A ONE TIME REQUEST**.

0242	Data Processing / Computer Equipment	Additional Video Endpoint Units	\$ 33,150
0242	Data Processing / Computer Equipment	Hardware Support/Maintenance	<u>\$ 3,600</u>
		TOTAL	\$ 36,750

Agency Name: Supreme Court	Agency Number: 101
Approp. Org. Name: Court Technology	Division Number: 0600
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Courtroom Technology Enhancements (Priority # 5)

The Supreme Court routinely receives requests from judges seeking funding assistance to enhance courtroom technology. Examples include audio/video systems, digital audio recording, hearing impaired accommodations, telephonic courtroom integration, infrastructure and automation. Most requests arise when a county chooses to remodel, construct, or retrofit a courtroom. This request is to assist with costs for up to six courtrooms. **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

Electronic Citation Grant Funding (Priority # 6)

The Supreme Court has successfully implemented electronic citations in a partnership with the Highway Patrol (WHP). This includes the statewide electronic-filing of citations in to the circuit courts. The implementation of e-citations has achieved many goals that benefit the courts and other external organizations. Advantages include the vast elimination of manual duplicity across multiple organizations such as entering citation data, increased accuracy and completeness of information, and timeliness. Approximately 142,000 citations were written into state circuit courts during fiscal year 2013, of which approximately 80% were written by WHP troopers. The majority of the remaining 20% of citations are filed by county Sheriff’s departments.

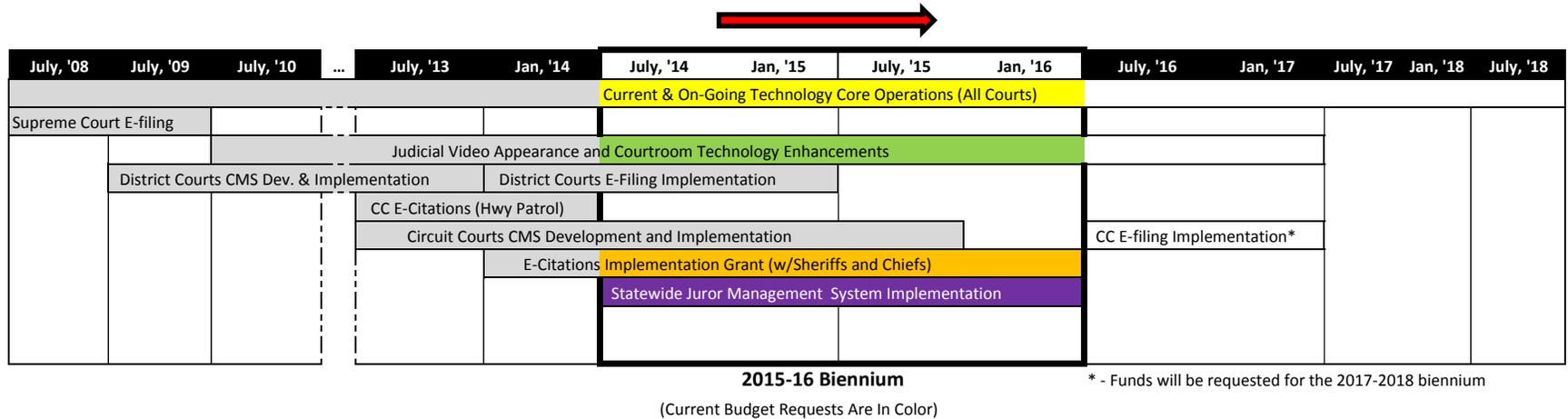
The Supreme Court, in conjunction with the Wyoming Association of Sheriffs and Chiefs of Police (WASCOP), is offering financial assistance to encourage the adoption and implementation of electronic citation capability within local law enforcement. Funding has repeatedly been identified as a key limitation for e-citation adoption. The following request replenishes an electronic citation grant that was established in the 2013-2014 biennium. Grant funding passes through WASCOP for administration and is awarded based on specific requirements for law enforcement recipient eligibility and monitoring. The principle focus of the grant is to maximize local law enforcement participation to electronically file citation data in to the courts for adjudication. **THIS IS A ONE-TIME REQUEST.**

0626	Grants	E-Citation Solution Implementation & Training	<u>\$ 1,500,000</u>
		TOTAL	\$ 1,500,000

Total Exception Budget Request \$ 4,029,400

Total Agency Budget Request \$6,456,249

2015-2016 Court Technology Timeline



Legend

- CMS Case Mangement System
- CC Circuit Courts (statewide)
- DC District Courts (statewide)
- E-Citation Electronic Citatation Filing Capability in to Circuit Courts
- E-Filing Electronic Filing Capability

CE Expense Organization Budget Request

Agency Name: SUPREME COURT		Wyoming On-Line Financial System Code				
Approp. Org. Name: COURT TECHNOLOGY		AGY	DIVISION	UNIT	FUND	APPR UNIT
Expense Org. Name: COURT TECHNOLOGY		101	0600	0601	001	601
1	2	3	4	5	6	
	Base Budget	Standard Budget	Exception Request	Total Agency Request	Supreme Court's Recommendation	
Description	Code					
EXPENDITURES						
SALARIES CLASSIFIED	0103	0	0	0	0	0
SALARIES OTHER	0104	0	0	0	0	0
EMPLOYER PD BENEFITS	0105	0	0	0	0	0
PERSONAL SERVICES	0100	0	0	0	0	0
REAL PROPERTY REP & MT	0201	0	0	0	0	0
EQUIPMENT REP & MNTC	0202	5,000	5,000	0	5,000	5,000
UTILITIES	0203	95,000	95,000	0	95,000	95,000
COMMUNICATION	0204	82,625	73,625	0	73,625	73,625
DUES-LICENSES-REGIST	0207	27,840	27,840	0	27,840	27,840
ADVERTISING/PROMO	0208	0	0	0	0	0
DATA PROCESSING	0209	0	0	0	0	0
TRAVEL IN STATE	0221	43,800	52,800	0	52,800	52,800
TRAVEL OUT OF STATE	0222	12,000	12,000	0	12,000	12,000
PERMANENT ASSIGNED VEHICLE	0223	38,640	38,640	0	38,640	38,640
SUPPLIES	0230	0	0	0	0	0
OFFICE SUPPL-PRINTING	0231	93,000	93,000	0	93,000	93,000
EDUCA-RECREATNL SUPP	0236	0	0	0	0	0
OTH REPAIR-MAINT SUP	0239	3,191	3,191	0	3,191	3,191
INTANGIBLE ASSETS	0240	0	0	620,000	620,000	620,000
OFFICE EQUIP-FURNISH	0241	0	0	0	0	0
DP REPRODUCT OTHER EQ	0242	659,500	0	1,688,400	1,688,400	1,688,400
EDUCA-RECREATNL TECH	0246	0	0	0	0	0
EQUIPMENT RENTAL	0252	26,363	26,363	0	26,363	26,363
INSURANCE-BOND PREMIUMS	0254	0	0	0	0	0
CENT-SER-OFF-MCH-REP	0291	42,480	42,480	0	42,480	42,480
MAINTENANCE EXTERNAL	0292	1,870,000	1,870,000	36,000	1,906,000	1,906,000
SUPPORTIVE SERVICES	0200	2,999,439	2,339,939	2,344,400	4,684,339	4,684,339
CENTRAL-SER DATA-SER	0410	0	0	0	0	0
TELECOMMUNICATIONS	0420	43,369	31,910	0	31,910	31,910
EQUIPMENT SERVICE CENTER	0430	50,346	0	0	0	0
CENT. SERV./DATA SERV.	0400	93,715	31,910	0	31,910	31,910
GRANTS	0626	1,584,000	0	1,500,000	1,500,000	1,500,000
GRANTS & AID PAYMENT	0600	1,584,000	0	1,500,000	1,500,000	1,500,000
PROFESSIONAL FEES	0901	5,315,000	55,000	185,000	240,000	240,000
CONSULTING SERVICES	0902	0	0	0	0	0
SPECIAL PROJ & SVCS	0903	0	0	0	0	0
CONTRACTUAL TRAVEL	0905	0	0	0	0	0
CONTRACTUAL SERVICES	0900	5,315,000	55,000	185,000	240,000	240,000
EXPENDITURE TOTALS		9,992,154	2,426,849	4,029,400	6,456,249	6,456,249

Expense Organization Budget Request

MEANS OF FUNDING						
ATTORNEY GENERAL NONSTATUTORY	5015	0	0	0	0	0
AGENCY FUND	A	0	0	0	0	0
GENERAL FUND	1001	9,992,154	2,426,849	4,029,400	6,456,249	6,456,249
GENERAL FUND	G	9,992,154	2,426,849	4,029,400	6,456,249	6,456,249
TOTAL FUNDING		9,992,154	2,426,849	4,029,400	6,456,249	6,456,249
AUTHORIZED EMPLOYEES						
FULL TIME EMPLOYEE COUNT		0	0	0	0	0
PART TIME EMPLOYEE COUNT		0	0	0	0	0
AUTHORIZED EMPLOYEES		0	0	0	0	0
TOTAL AUTHORIZED EMPLOYEES		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.

It is our goal for the special revenue fund to fully support all technology needs of the judicial branch; however, in 2009, the Supreme Court was facing the risk of losing four (4) General Funded positions. The four positions were moved to the JSA budget. This special revenue fund now covers the financial obligation for 11 full-time positions, and the one-time exception requests are made of a General Fund appropriation.

STANDARD BUDGET REQUEST

100 Series – Personal Services: Funds in the 100 series are used to provide salaries and benefits for eleven (11) technology employees.

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 \$3,949,352

NO EXCEPTION BUDGET REQUEST

Total Budget Request \$3,949,352

Agency Name: SUPREME COURT		Wyoming On-Line Financial System Code				
Approp. Org. Name: COURT TECHNOLOGY		AGY	DIVISION	UNIT	FUND	APPR UNIT
Expense Org. Name: JUDICIAL SYSTEMS AUTOMATION		101	0600	0610	424	424
1	2	3	4	5	6	
	Base Budget	Standard Budget	Exception Request	Total Agency Request	Supreme Court's Recommendation	
Description	Code					
EXPENDITURES						
SALARIES CLASSIFIED	0103	1,575,649	1,591,210	0	1,591,210	1,591,210
EMPLOYER PD BENEFITS	0105	638,765	392,179	0	392,179	392,179
EMPLOYER HEALTH INS BENEFITS	0196	0	302,030	0	302,030	302,030
PERSONAL SERVICES	0100	2,214,414	2,285,419	0	2,285,419	2,285,419
REAL PROPERTY REP & MT	0201	0	6,500	0	6,500	6,500
EQUIPMENT REP & MT	0202	5,000	5,000	0	5,000	5,000
UTILITIES	0203	192,000	192,000	0	192,000	192,000
COMMUNICATION	0204	128,480	128,480	0	128,480	128,480
DUES-LICENSES-REGIST	0207	5,000	5,000	0	5,000	5,000
TRAVEL IN STATE	0221	25,000	25,000	0	25,000	25,000
TRAVEL OUT OF STATE	0222	7,000	7,000	0	7,000	7,000
SUPPLIES	0230	0	0	0	0	0
OFFICE SUPPL-PRINTING	0231	65,000	52,000	0	52,000	52,000
EDUCA-RECREATNL SUPP	0236	0	6,500	0	6,500	6,500
OTH REPAIR-MAINT SUP	0239	0	0	0	0	0
INTANGIBLE ASSETS	0240	0	0	0	0	0
OFFICE EQUIP-FURNISH	0241	0	0	0	0	0
DP REPRODUCT OTHER EQ	0242	0	0	0	0	0
EDUCATION-RECRE-TECH	0246	0	0	0	0	0
REAL PROPERTY RENTAL	0251	86,400	86,400	0	86,400	86,400
EQUIPMENT RENTAL	0252	25,500	25,500	0	25,500	25,500
EXTERNAL MNT. CONTRACTS	0292	853,660	853,660	0	853,660	853,660
SUPPORTIVE SERVICES	0200	1,393,040	1,393,040	0	1,393,040	1,393,040
PROFESSIONAL FEES	0901	265,228	265,228	0	265,228	265,228
CONTRACTUAL TRAVEL	0905	5,665	5,665	0	5,665	5,665
CONTRACTUAL SERVICES	0900	270,893	270,893	0	270,893	270,893
EXPENDITURE TOTALS		3,878,347	3,949,352	0	3,949,352	3,949,352
MEANS OF FUNDING						
JUDICIAL SYSTEMS AUTOMATION	5710	3,878,347	3,949,352	0	3,949,352	3,949,352
SPECIAL REVENUE	R	3,878,347	3,949,352	0	3,949,352	3,949,352
TOTAL FUNDING		3,878,347	3,949,352	0	3,949,352	3,949,352
AUTHORIZED EMPLOYEES						
FULL TIME EMPLOYEE COUNT		11	11	0	11	11
PART TIME EMPLOYEE COUNT		0	0	0	0	0
AUTHORIZED EMPLOYEES		11	11	0	11	11
TOTAL AUTHORIZED EMPLOYEES		11	11	0	11	11

Expense Organization Budget Request