

C - Appropriation Organization Summary

Agency Name: SUPREME COURT Approp. Org. Name: COURT TECHNOLOGY		Agency Number: 101				
1	2	3	4	5	6	
Description	Code	Base Budget	Standard Budget	Exception Request	Total Agency Request	Supreme Court Recommendation
COURT TECHNOLOGY	0601-001-601	4,956,249	2,456,706	2,754,850	5,211,556	5,211,556
JUDICIAL SYSTEMS AUTOMATION	0610-424-424	3,949,352	4,222,806	479,406	4,702,212	4,702,212
TOTAL BY EXPENSE ORGS		8,905,601	6,679,512	3,234,256	9,913,768	9,913,768
PERSONAL SERVICES	0100	2,285,419	2,558,873	479,406	3,038,279	3,038,279
SUPPORTIVE SERVICES	0200	6,077,379	3,768,979	2,529,850	6,298,829	6,298,829
CENT.SERV./DATA SERV.	0400	31,910	25,767	0	25,767	25,767
GRANTS	0600	0	0	0	0	0
CONTRACTUAL SERVICES	0900	510,893	325,893	225,000	550,893	550,893
TOTAL BY OBJECT SERIES		8,905,601	6,679,512	3,234,256	9,913,768	9,913,768
GENERAL FUND	G	4,956,249	2,456,706	2,754,850	5,211,556	5,211,556
SPECIAL REVENUE	R	3,949,352	4,222,806	479,406	4,702,212	4,702,212
FEDERAL FUNDS	X	0	0	0	0	0
TOTAL BY FUNDS		8,905,601	6,679,512	3,234,256	9,913,768	9,913,768
FULL TIME EMPLOYEE COUNT		11	11	2	13	13
PART TIME EMPLOYEE COUNT		0	0	0	0	0
TOTAL AUTHORIZED EMPLOYEES		11	11	2	13	13

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

The Wyoming Supreme Court, District Courts, and Circuit Courts are continuing a multi-year master plan to implement statewide electronic management of judicial cases and workload. The ultimate goal of this master plan is to ensure all courts are open, efficient and accessible to the public. The Supreme Court fully comprehends the significant effects of depressed revenue this biennium. The expenses associated with automating court functions, however, are critical to the core mission of the Judiciary. Electronic automation requires the compilation of data in centralized repositories with the technology to share information in a streamlined and uniform fashion. The data must be managed and maintained to ensure confidentiality, security, and accurate distribution to agencies, judicial partners, and the public. The automation process also involves continuous enhancement and refinement of the electronic data collected. With the support of the Legislature, the Judicial Branch has made substantial progress in achieving statewide court automation. The Judiciary fully appreciates the financial challenges the State faces this budget cycle and the highest priorities are consequently critical technology costs and staffing. Completing court automation, including electronic case filing and expanded electronic ticketing, will decrease manual entries, staff time, duplication of effort, and staff costs and directly benefit all court users.

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 \$2,456,706

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

Note: Technology priorities are shared between units 0601 (Court Technology) and 0610 (Judicial Systems Automation)

Current and Ongoing Technology Core Operations (Priority # 1)

The Legislature has tasked the Supreme Court with operating a statewide integrated automation system for the Judicial Branch. In response to this mandate, the Supreme Court has worked with District and Circuit Courts to create and implement statewide electronic case management for the District and Circuit Courts. Direct costs associated with the automated system include hardware, software, infrastructure, data base administration, development, maintenance, reporting, and support costs for over three hundred employees, public access terminals, and judicial boards and commissions throughout 23 District Court locations, 29 Circuit Court locations, and the Supreme Court. **THIS IS A ONE-TIME REQUEST.**

0242	Data Processing / Computer Equipment	Circuit Court Equipment	\$ 419,350
0242	Data Processing / Computer Equipment	District Court Equipment	\$ 217,250
0242	Data Processing / Computer Equipment	Supreme Court Equipment	<u>\$ 563,250</u>
		TOTAL	\$ 1,199,850

Replacement of End-of-Life System (Priority # 3)

The case automation system allows the Circuit and Municipal Courts to upload information collected electronically, such as electronic tickets, and compile that data in central repositories for use in further purposes, such as paying tickets electronically. The case management system used by the Circuit Courts and numerous Municipal Courts reached its end of life as of December 2014. The Supreme Court requests this \$800,000 from the general fund and appropriation authority from the credit card convenience fees fund in the amount of \$700,000 to purchase replacement software. Because the current system has reached its end of life, replacement software is necessary to allow the Circuit and Municipal courts to receive product solutions, security upgrades and vendor support. The replacement system includes features that will substantially increase staff productivity through automated entries and improved electronic payments. The upgraded system will also expand availability of a case management system to all Municipal Courts currently lacking a case management system and will allow for expanded electronic ticketing. **THIS IS A ONE-TIME REQUEST.**

0240	Intangible Assets / Software	Licensing and Setup	<u>\$ 800,000</u>
		TOTAL	\$ 800,000

Agency Name: Supreme Court	Agency Number: 101
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Supreme Court Enterprise Electronic Filing (Priority # 4)

The Supreme Court implemented electronic filing in 2008. A new version of the electronic filing module is required for the Supreme Court to be compatible with the electronic filing module in the District Courts. The new module will provide a single portal with single sign-on functionality for electronic filing in the Supreme and District Courts. **THIS IS A ONE-TIME REQUEST.**

0240	Intangible Assets / Software	Licensing and Setup	\$ 355,000
		TOTAL	\$ 355,000

Courtroom Technology (Priority # 5)

The Supreme Court routinely receives requests from judges seeking funding for courtroom technology updates and enhancements. Examples include audio and video systems, digital audio recording, hearing impaired accommodations, telephonic courtroom integration, translation services, and evidence presentation. Security concerns and the constitutional requirements that the State provide access to the courts for individuals with disabilities have also increased the need for courtroom technology updates. To leverage funding received in the past for courtroom upgrades, when feasible the Supreme Court asks the participating court to obtain matching funds from the county. **THIS IS A ONE-TIME REQUEST.**

0242	Data Processing / Computer Equipment	Audio/Visual Equipment	\$ 175,000
0901	Professional Fees	Setup / Construction	\$ 125,000
		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

Supreme Court Learning Center (Priority # 6)

In the 2014 Budget Session, the Legislature appropriated \$280,000 to create a Judicial Learning Center in the Supreme Court Library. The Center will afford all Wyoming citizens an opportunity to learn about the third branch of government and the role it plays in all of our lives through intellectual and hands on educational experiences. The Learning Center will host students and citizens of all ages and will serve as a launch pad for statewide programs, such as “You be the Judge,” dedicated to civic education. The Legislature conditioned the 2014 appropriation on the Supreme Court obtaining matching funds. Through the generosity of many, the matching fund requirement has been met. The cost of completing the Center exhibits, however, has exceeded the original estimates. The Supreme Court anticipates that more funding could be raised to pay the additional costs if the Legislature were to appropriate matching funding. The Court requests the Legislature to appropriate \$100,000 to the Learning Center on the condition that matching funds are raised. **THIS IS A ONE-TIME REQUEST.**

0901	Professional Fees	Exhibit Development	<u>\$ 100,000</u>
		TOTAL	\$ 100,000

Total Exception Budget Request	\$ 2,754,850
Total Agency Budget Request	\$ 5,211,556

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	73,625	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	52,800	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	620,000	0	1,155,000	1,155,000	1,155,000
OFFICE EQUIP-FURNISH	0241	0	0	0	0	0
DP REPRODUCT OTHER EQ	0242	1,688,400	0	1,374,850	1,374,850	1,374,850
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	1,906,000	1,906,000	0	1,906,000	1,906,000
SUPPORTIVE SERVICES	0200	4,684,339	2,375,939	2,529,850	4,905,789	4,905,789
CENTRAL-SER DATA-SER	0410	0	0	0	0	0
TELECOMMUNICATIONS	0420	31,910	25,767	0	25,767	25,767
EQUIPMENT SERVICE CENTER	0430	0	0	0	0	0
CENT. SERV./DATA SERV.	0400	31,910	25,767	0	25,767	25,767
GRANTS	0626	0	0	0	0	0
GRANTS & AID PAYMENT	0600	0	0	0	0	0
PROFESSIONAL FEES	0901	240,000	55,000	225,000	280,000	280,000
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	240,000	55,000	225,000	280,000	280,000
EXPENDITURE TOTALS		4,956,249	2,456,706	2,754,850	5,211,556	5,211,556

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	4,956,249	2,456,706	2,754,850	5,211,556	5,211,556
GENERAL FUND	G	4,956,249	2,456,706	2,754,850	5,211,556	5,211,556
TOTAL FUNDING		4,956,249	2,456,706	2,754,850	5,211,556	5,211,556
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 10 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 of funding for the statewide judicial automation system.

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 \$4,222,806

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

EXCEPTION BUDGET REQUEST

Note: Technology priorities are shared between units 0601 (Court Technology) and 0610 (Judicial Systems Automation)

Electronic Filing Staff Positions (Priority # 2)

The next step in judicial automation is to implement electronic scheduling for judges and electronic case filing for attorneys. The Court Administration Office does not have adequate staffing to effectively implement electronic filing in District Courts. Eleven positions are currently funded through the Judicial Systems Automation Account. These positions are tasked with operating the case management system and the associated array of hardware and software that provides the system foundation, along with the support staff that maintain, upgrade, and train others regarding the system use. The Supreme Court requests the Legislature approve spending authority of the special revenue funds from the Judicial Systems Automation Account for two essential positions to support electronic filing and data collection. **This request will not affect the general fund as the positions will be funded by the Judicial Systems Automation Account.**

0103	Salaries Classified (Special Revenue)	Supreme Court Positions	\$ 330,000
0105	Employer Paid Benefits (Special Revenue)	Supreme Court Positions	\$ 80,120
0196	Employer Paid Health Insurance (Special Revenue)	Supreme Court Positions	\$ 69,286
			\$ 479,406

Total Exception Budget Request \$479,406

Total Budget Request \$4,702,212

CE Expense Organization Budget Request

Agency Name: SUPREME COURT		Wyoming On-Line Financial System Code				APPR UNIT
Approp. Org. Name: COURT TECHNOLOGY		AGY	DIVISION	UNIT	FUND	
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	1,591,210	1,753,491	330,000	2,083,491	2,083,491
EMPLOYER PD BENEFITS	0105	392,179	447,027	80,120	527,147	527,147
EMPLOYER HEALTH INS BENEFITS	0196	302,030	358,355	69,286	427,641	427,641
PERSONAL SERVICES	0100	2,285,419	2,558,873	479,406	3,038,279	3,038,279
REAL PROPERTY REP & MT	0201	6,500	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	52,000	52,000	0	52,000	52,000
EDUCA-RECREATNL SUPP	0236	6,500	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		3,949,352	4,222,806	479,406	4,702,212	4,702,212
MEANS OF FUNDING						
JUDICIAL SYSTEMS AUTOMATION	5710	3,949,352	4,222,806	479,406	4,702,212	4,702,212
SPECIAL REVENUE	R	3,949,352	4,222,806	479,406	4,702,212	4,702,212
TOTAL FUNDING		3,949,352	4,222,806	479,406	4,702,212	4,702,212
AUTHORIZED EMPLOYEES						
FULL TIME EMPLOYEE COUNT		11	11	2	13	13
PART TIME EMPLOYEE COUNT		0	0	0	0	0
AUTHORIZED EMPLOYEES		11	11	2	13	13
TOTAL AUTHORIZED EMPLOYEES		11	11	2	13	13

Expense Organization Budget Request