

TO: Iowa General Assembly
Secretary of the Senate, Michael E. Marshall
Chief Clerk of the House of Representatives, W. Charles Smithson

FROM: Iowa Judicial Branch

DATE: January 16, 2012

RE: Report concerning the Enhanced Court Collections Fund and the
Court Technology Fund

This report is provided pursuant to S.F. 511, Section 1(8), 2011 Iowa Acts

**JUDICIAL BRANCH
COURT TECHNOLOGY FUND
FY 11 RECEIPTS AND DISBURSEMENTS**

RECEIPTS:

ICIS-COURT TECHNOLOGY	\$	1,004,343
TOTAL RECEIPTS	\$	1,004,343

DISBURSEMENTS:

MOBILE DEVICES-LICENSES & SUPPORT	\$	11,534
REPLACE PURCHASED PCs & PRINTERS-JUDGES/CT REP	\$	154,979
EDMS PROJECT	\$	23,518
TOTAL DISBURSEMENTS	\$	190,031

**JUDICIAL BRANCH
SUMMARY OF RECEIPTS AND DISBURSEMENTS
ENHANCED COURT COLLECTIONS FUND
FY 2011**

RECEIPTS:

CLERKS COLLECTIONS	\$ 4,000,000
INTEREST	12,327
EPA-FEES	275,800
REFUNDS & REIMBURSEMENTS	305,778
TOTAL RECEIPTS	\$ 4,593,905

DISBURSEMENTS:

CLERKS, DCA & JCS-PCs & PRINTERS	\$ 1,062,661
HARDWARE MAINTENANCE	286,008
CABLING - COURTHOUSES	25,502
ICN NETWORK UPGRADES & USAGE	52,961
SOFTWARE LICENSES	79,904
STATE INTERFACES	53,426
ICIS SERVERS & EQUIPMENT	413,885
CJIN PROJECTS	10,750
COURT STATS PROJECT	30,240
WEB HOSTING SERVICES-JUDICIAL WEBSITE	7,500
SOFTWARE SUPPORT	194,606
ELECTRONIC PUBLIC ACCESS	200,704
JUDGES APPLICATIONS	18,675
COURT APPLIC DEVELOP & ENHANCEMENTS	222,770
ANTI-VIRUS & SPAM SOFTWARE/SUPPORT	13,034
JURY MANAGEMENT - SUPPORT	8,690
TECHNICAL TRAINING	2,298
DOCUMENT MANAGEMENT	13,560
CHILDREN'S JUSTICE INITIATIVE	43,881
CJIS-PROJECT DEVELOPMENT	126,000
COURT TOOLS IMPLEMENTATION	5,500
MANAGEMENT INFORMATION	71,386
EDMS PROJECT	2,325,239
TOTAL DISBURSEMENTS	\$ 5,269,180

Judicial Branch

Technology Initiatives Approved by the Supreme Court From the Court Technology Fund

	<u>FY 2012</u>	<u>FY 2013</u>
New & Existing Projects:		
Electronic Legal Research	\$ 380,000	\$ 380,000
Replace PCs and Printers-Judges	250,000	250,000
Mobile Devices-Svc/Lic/Supp	15,000	15,000
Legal Reference Software	16,000	16,000
Enterprise Windows-SW Lic Agreement	250,000	250,000
EDMS Project	500,000	250,000
Total	\$ 1,411,000	\$ 1,161,000

Judicial Branch

Technology Initiatives Approved by the Supreme Court From the Enhanced Court Collections Fund

	<u>FY 2012</u>	<u>FY 2013</u>
ICIS-Basic Operations:		
Jury Licenses & Support-eJuror	\$ 95,000	\$ 95,000
Communications-Network	1,000,000	1,050,000
Internet	8,500	8,500
E-Mail Licenses & Support	90,000	90,000
IBM AIX Software Lic. & Support	14,000	14,000
Notes Development	15,000	15,000
ICIS Interfaces	58,500	58,500
Cabling	50,000	50,000
Hardware-Servers Capital	120,000	200,000
Hardware-Servers Maintenance	175,000	175,000
Hardware-Printers Capital	350,000	400,000
Hardware-Printers Maintenance	50,000	50,000
Hardware-PC Capital	500,000	500,000
Hardware PC Maintenance	5,000	5,000
Hardware-Network Equip	50,000	50,000
Hardware-Network Equip Maint	5,000	5,000
Database Support Contract	500,000	500,000
Anti-Virus/SPAM Software Support	50,000	50,000
Technical Training & CBT	25,000	25,000
Off-site File Storage	3,000	3,000
Promotions Expense-EPA Demo	1,000	1,000
EPA-Credit Card Fees	40,000	40,000
ITE Services-Servers Support	420,000	450,000
Software Licenses & Support	125,000	165,000
Total	3,750,000	4,000,000

Judicial Branch

Technology Initiatives Approved by the Supreme Court From the Enhanced Court Collections Fund

	<u>FY 2012</u>	<u>FY 2013</u>
ICIS-Basic Operations:	\$ 3,750,000	\$ 4,000,000
New & Existing Projects:		
ICIS Version 2-Enhancements/Support	135,000	135,000
EPA Enhancements	18,000	18,000
CJIS-Extracts	126,000	126,000
EPA Modernization	150,000	150,000
Court Statistics Enhancement/Support	30,000	30,000
EDMS Project	3,600,000	2,750,000
RS6000 Server Replacements-Phase 2	250,000	-
PC's and Printers	750,000	750,000
JCS/Children's Justice Initiative Perf Meas	30,500	30,500
Management Info/Ct Perform Measures	225,000	225,000
Bizintel Stats Move to Sharepoint	75,000	-
Judicial Website Updates	10,000	10,000
Intranet with Iowa Interactive	5,000	5,000
Total New & Existing Projects	<u>5,404,500</u>	<u>4,229,500</u>
Total ICIS Operations and Projects:	<u>9,154,500</u>	<u>8,229,500</u>