

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

FROM: Iowa Judicial Branch

DATE: January 18, 2010

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

This report is provided pursuant to S.F. 472, Section 1(8), 2009 Iowa Acts.

**JUDICIAL BRANCH
COURT TECHNOLOGY FUND
FY 09 RECEIPTS AND DISBURSEMENTS**

RECEIPTS:

ICIS-COURT TECHNOLOGY	\$	1,004,202
TOTAL RECEIPTS	\$	1,004,202

DISBURSEMENTS:

ELECTRONIC LEGAL RESEARCH	\$	271,663
MOBILE DEVICES-LICENSES & SUPPORT	\$	4,819
REPLACE PURCHASED PCs & PRINTERS-JUDGES	\$	30,338
LEGAL REFERENCE SOFTWARE	\$	16,000
SOFTWARE LICENSES-JUDICIAL BRANCH	\$	232,837
JUDICIAL RETIREMENT TRANSFER	\$	1,674,663
TOTAL DISBURSEMENTS	\$	2,230,320

**JUDICIAL BRANCH
SUMMARY OF RECEIPTS AND DISBURSEMENTS
ENHANCED COURT COLLECTIONS FUND
FY 2009**

RECEIPTS:

CLERKS COLLECTIONS	\$ 4,000,000
INTEREST	207,625
EPA-FEES	197,825
REFUNDS & REIMBURSEMENTS	309,331
2008 FLOOD CLAIMS REIMBURSEMENT	2,610,713

TOTAL RECEIPTS **\$ 7,325,494**

DISBURSEMENTS:

CLERKS, DCA & JCS-PCs & PRINTERS	\$ 364,111
JUDGES-PCs & PRINTERS	74,898
HARDWARE MAINTENANCE	159,602
CABLING - COURTHOUSES	19,556
ICN NETWORK UPGRADES & USAGE	890,954
SOFTWARE LICENSES	209,628
STATE INTERFACES	49,400
ICIS SERVERS & EQUIPMENT	245,211
CJIN PROJECTS	25,450
COURT STATS PROJECT	30,645
WEB HOSTING SERVICES-JUDICIAL WEBSITE	7,500
NOTES DEVELOPMENT	1,950
SOFTWARE SUPPORT	473,671
ELECTRONIC PUBLIC ACCESS	209,667
ITE MAINFRAME USAGE & ITE SERVICES	322,777
JUDGES APPLICATIONS	28,200
ICIS 2 DEVELOPMENT	607,919
ANTI-VIRUS & SPAM SOFTWARE/SUPPORT	23,661
JURY MANAGEMENT - SUPPORT	153,841
TECHNICAL TRAINING	41,722
DOCUMENT MANAGEMENT	24,940
OUTSIDE SERVICES-ICIS STAFF SUPPORT	25,690
CJIS-PROJECT DEVELOPMENT	120,125
EDMS-PILOT COUNTIES	2,055,998
2008 FLOOD RELATED CLAIMS	5,363,573

TOTAL DISBURSEMENTS **\$ 11,530,689**

Judicial Branch

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

	<u>FY 2010</u>	<u>FY 2011</u>
New & Existing Projects:		
Electronic Legal Research	\$ 272,000	\$ 272,000
Replace PCs and Printers-Judges	400,000	400,000
Mobile Devices-Svc/Lic/Supp	6,000	6,000
Legal Reference Software	30,000	30,000
EDMS-Pilot Counties	1,500,000	2,000,000
Total	\$ 2,208,000	\$ 2,708,000

Judicial Branch

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

	<u>FY 2010</u>	<u>FY 2011</u>
ICIS-Basic Operations:		
Jury Licenses & Support-eJuror	\$ 95,000	\$ 95,000
Communications-Network	832,500	900,000
Internet	10,000	10,000
E-Mail Licenses & Support	90,000	90,000
IBM AIX Software Lic. & Support	14,000	14,000
VMware Licenses & Support	81,000	81,000
Notes Development	20,000	20,000
ICIS Interfaces	50,000	58,500
Cabling	75,500	75,500
Hardware-Servers Capital	150,000	300,000
Hardware-Servers Maintenance	175,000	175,000
Hardware-Printers Capital	75,000	100,000
Hardware-Printers Maintenance	44,000	50,000
Hardware-PC Capital	367,000	557,000
Hardware PC Maintenance	5,000	5,000
Hardware-Network Equip	50,000	75,000
Hardware-Network Equip Maint	5,000	5,000
Network Support	30,000	30,000
Unix Support Contract	14,000	14,000
Database Support Contract	465,000	465,000
Anti-Virus/SPAM Software Support	50,000	50,000
Technical Training & CBT	75,000	75,000
User Group Meeting	35,000	35,000
Promotions Expense-EPA Demo	1,000	1,000
ICIS-Staff Support	30,000	30,000
EPA-Credit Card Fees	6,000	6,000
ITE Services-Servers Support & Useage	325,000	325,000
Enterprise Windows-SW Lic Agreement	233,000	233,000
Software Licenses & Support	97,000	125,000
Total	3,500,000	4,000,000

Judicial Branch

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

	<u>FY 2010</u>	<u>FY 2011</u>
ICIS-Basic Operations:	\$ 3,500,000	\$ 4,000,000
New & Existing Projects:		
Court Application Develop. & Enhancements	189,500	189,500
Judicial Website Updates	9,060	9,060
Court Statistics	30,000	30,000
Enhancements to EPA	168,000	168,000
EDMS-Pilot Counties	4,428,761	2,000,000
CJIS-Extracts	126,000	126,000
Judicial Qualifications Commission-Website	1,600	1,600
Convicted Felons Data Transfer	33,500	33,500
Children's Justice Initiative-Data Gathering	30,500	30,500
Court Tools-Implementation-Phase 1	150,000	150,000
Management Information Implem.-Phase 1	75,000	75,000
Total New & Existing Projects	<u>5,241,921</u>	<u>2,813,160</u>
Total ICIS Operations and Projects:	<u><u>8,741,921</u></u>	<u><u>6,813,160</u></u>