

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 23, 2008

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

This report is provided pursuant to S.F. 563, Section 1(9), 2007 Iowa Acts

**JUDICIAL BRANCH
COURT TECHNOLOGY FUND
FY 07 RECEIPTS AND DISBURSEMENTS**

RECEIPTS:

ICIS-COURT TECHNOLOGY	\$	1,000,000
TOTAL RECEIPTS	\$	1,000,000

DISBURSEMENTS:

ELECTRONIC LEGAL RESEARCH	\$	256,072
MOBILE DEVICES-LICENSES & SUPPORT	\$	5,287
SOFTWARE LICENSES-JUDICIAL BRANCH	\$	248,903
LEGAL REFERENCE SOFTWARE	\$	8,000
TOTAL DISBURSEMENTS	\$	518,262

**JUDICIAL BRANCH
SUMMARY OF RECEIPTS AND DISBURSEMENTS
ENHANCED COURT COLLECTIONS FUND
FY 2007**

RECEIPTS:

CLERKS COLLECTIONS	\$ 4,000,000
INTEREST	364,022
EPA-FEES	302,748
REFUNDS & REIMBURSEMENTS	175,002

TOTAL RECEIPTS **\$ 4,841,772**

DISBURSEMENTS:

CLERKS, DCA & JCS-PC'S	\$ 547,091
JUDGES PC'S	62,170
HARDWARE MAINTENANCE	239,960
CABLING - COURTHOUSES	18,467
ICN NETWORK UPGRADES & USEAGE	813,849
ICIS SOFTWARE LICENSES	5,768
STATE INTERFACES	82,717
ICIS SERVERS & EQUIPMENT	121,074
CJIN PROJECTS	22,350
COURT STATS PROJECT	26,230
WEB HOSTING SERVICES	4,650
USER TRAINING/DOCUMENTATION	12,175
NOTES DEVELOPMENT	6,883
SOFTWARE SUPPORT	454,067
ELECTRONIC PUBLIC ACCESS	171,039
E-PAY SUPPORT	6,000
DEFERRED JUDGEMENT SUPPORT	18,765
ITE MAINFRAME USEAGE-ITE SERVICES	233,823
JUDGES APPLICATIONS	24,970
SOFTWARE APPLICATION ENHANCEMENTS	12,300
ICIS 2 DEVELOPMENT	345,069
ANTI-VIRUS & SPAM SOFTWARE/SUPPORT	14,582
JURY MANAGEMENT - SUPPORT	67,196
TECHNICAL TRAINING	17,759
DOCUMENT MANAGEMENT	31,200
E-JUROR IMPLEMENTATION	15,428
OUTSIDE SERVICES-ICIS STAFF SUPPORT	56,632

TOTAL DISBURSEMENTS **\$ 3,432,214**

Judicial Branch

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

	<u>FY 2008</u>	<u>FY 2009</u>
New & Existing Projects:		
Electronic Legal Research	\$ 265,000	\$ 265,000
Replace PCs and Printers	523,000	523,000
Enterprise Windows Software Licenses	248,904	248,904
Mobile Devices-Svc/Lic/Supp	6,000	6,000
Enterprise Email-ITE Services	13,500	13,500
Internet Filter	22,000	22,000
ICN Network	400,000	400,000
Document Management	32,000	32,000
Legal Reference Software	30,000	30,000
Court Reporter Notes Storage	20,700	20,700
Total	\$ 1,561,104	\$ 1,561,104

Judicial Branch

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

	<u>FY 2008</u>	<u>FY 2009</u>
ICIS-Basic Operations:		
Jury Management	\$ 65,000	\$ 65,000
Communications-Network	804,000	804,000
Internet	40,000	40,000
E-Mail Licenses & Support	90,000	90,000
IBM AIX Software Lic. & Support	14,000	14,000
SPAM Software Lic. & Support	14,000	14,000
Notes Development	20,000	20,000
Stat's Contract	12,000	12,000
ICIS Interfaces	150,000	150,000
Hardware-Servers Capital	150,000	150,000
Hardware-Servers Maintenance	225,000	225,000
Hardware-Printers Capital	200,000	200,000
Hardware-Printers Maintenance	44,400	44,400
Hardware-PC Capital	324,600	324,600
Hardware PC Maintenance	25,000	25,000
Network Equipment	25,000	25,000
Unix Support Contract	14,000	14,000
Database Support Contract	490,000	490,000
Microsoft Support Services	47,000	47,000
Norton Anti-Virus	40,000	40,000
JetForms Support	7,500	7,500
Technical Training & CBT	75,000	75,000
ICIS-Staff Support	60,000	60,000
EPA-Credit Card Fees	250,000	250,000
ITE Services-Electronic Timesheets	113,500	113,500
ITE Services-Servers Support & Useage	200,000	200,000
Total	3,500,000	3,500,000

Judicial Branch

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

	<u>FY 2008</u>	<u>FY 2009</u>
ICIS-Basic Operations:	\$ 3,500,000	\$ 3,500,000
New & Existing Projects:		
CJIN Support in Existing Counties	\$ 40,000	\$ 40,000
Microsoft-Licenses	100,000	100,000
E-mail Servers-Capital	50,000	50,000
Cabling	120,000	120,000
Court Application Develop. & Enhancements	1,029,500	1,029,500
ICIS User Group Meeting-Spring	25,000	25,000
Network Upgrades	144,000	144,000
E-mail Support-ICN	50,000	50,000
Notes Development	40,000	40,000
Web Development	45,000	45,000
Appellate	30,000	30,000
Court Statistics	15,000	15,000
Virus Protection	22,000	22,000
Enhancements to EPA	40,000	40,000
EDMS-Pilot Counties	700,000	2,670,000
E-Juror Implementation	52,500	52,500
Doc Mgmt/Version Control-Implementation	50,000	50,000
Children's Justice Initiative-Data Gathering	30,500	30,500
Network Quality of Service Implementation	150,000	150,000
Court Tools-Imp.-Phase 1	150,000	150,000
Management Information Imp.-Phase 1	75,000	75,000
Total New & Existing Projects	<u>2,958,500</u>	<u>4,928,500</u>
Total ICIS Operations and Projects:	<u>6,458,500</u>	<u>8,428,500</u>