



FY23

Carryforward Updates



FY23 Carryforward Requests

Education Requests



In Person Conferences & Team Training



Project Cost: \$168,500

Project Description:

Supported five in-person judicial conferences. Allowed one education team member to attend the Arbinger Institute Summit in SLC and become a certified facilitator. Allowed three education team members to attend the 2022 DevLearn Conference. Allowed one education team member to attend the 2022 National Association of State Judicial Educators conference.

Project Status:

Complete

FY23 Carryforward Requests

Personnel Requests



Employee Incentive Awards



Project Cost: \$280,000

Project Description:

All districts and the AOC receive a portion of this funding to award outstanding performance by employees on special projects.

Education Assistance Program Funding



Project Cost: \$79,091

Project Description:

This funding allowed the Judiciary to provide education assistance to 28 employees.

Public Transportation Reimbursement Program



Project Cost: \$39,255

Project Description:

This funding allowed the Judiciary to provide a public transportation benefit to an average of 74 employees monthly.

Hot Spot Bonus Funding



Project Cost: \$245,533

Project Description:

The Judiciary uses these funds to recruit, retain, and recognize employees. 148 employees throughout the state received hotspot bonuses.

Performance Bonuses



Q1/Q2

Project Cost: \$450,000

Project Description:

The Judiciary provided performance bonuses to 619 employees throughout the state.

Q3/Q4

Project Cost: \$450,000

Project Description:

The Judiciary provided performance bonuses to 596 employees throughout the state.

FY23 Carryforward Requests

IT Requests



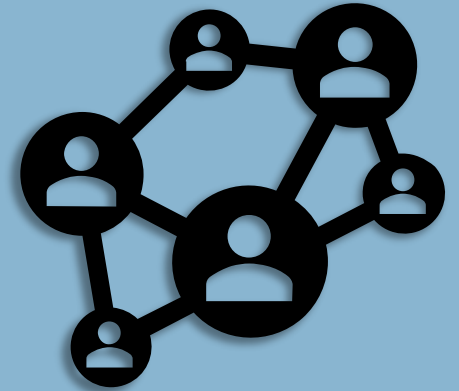
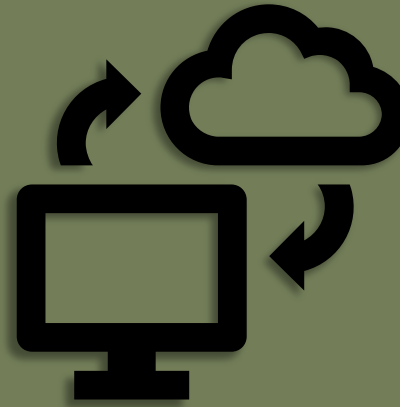
FY23 Requests for additional funding

INFRASTRUCTURE

TECHNOLOGY SERVICES

CYBER SECURITY

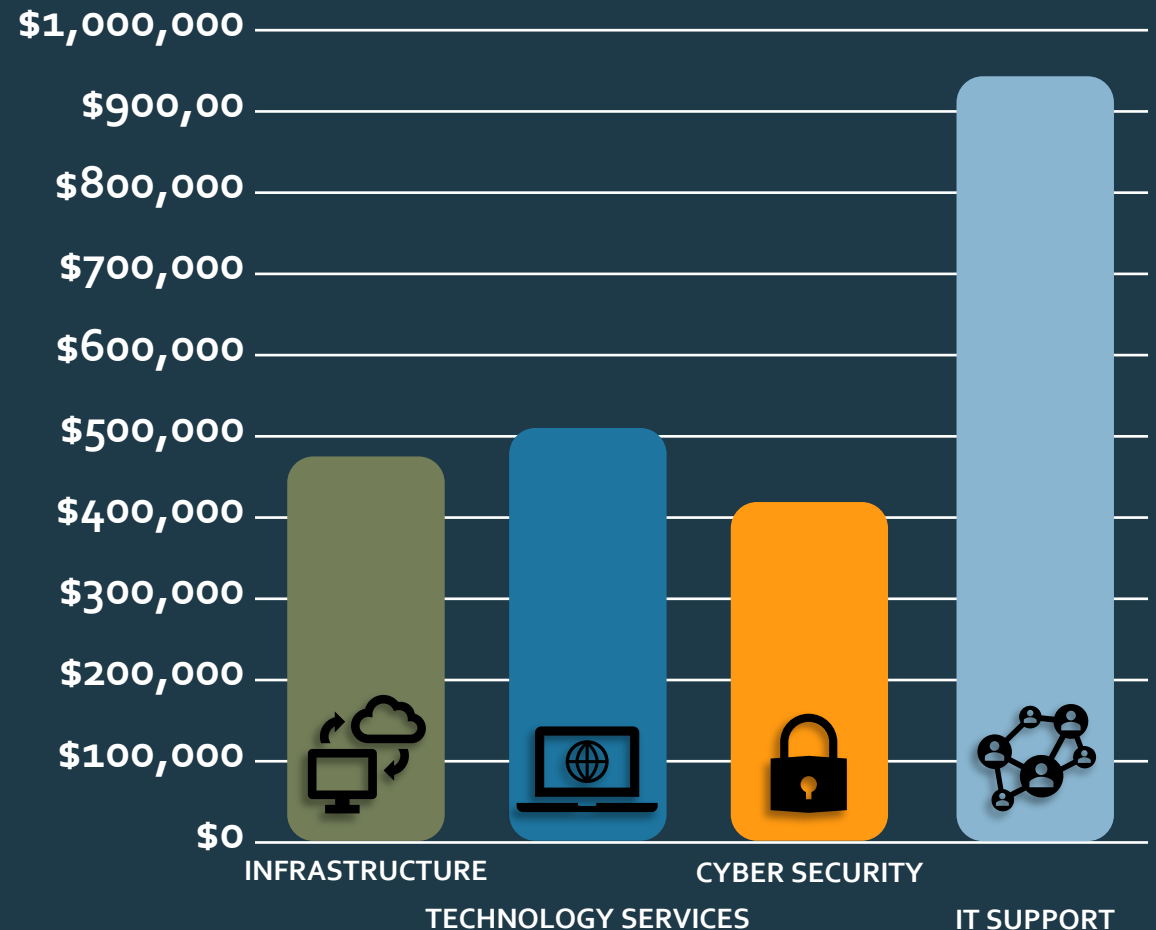
IT SUPPORT

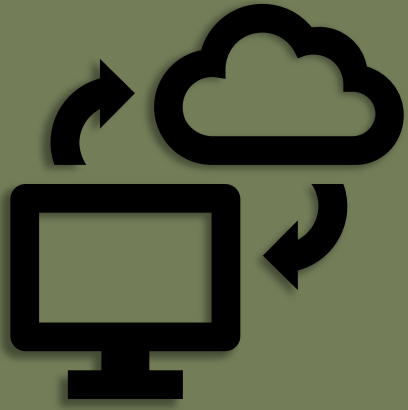


FY23 Requests for additional funding

- **INFRASTRUCTURE** - Physical systems like courtroom technology and the network that make all our services possible
- **TECHNOLOGY SERVICES** - The programs used everyday to support court operations like Gmail, Webex, E-filing, and many more.
- **CYBER SECURITY** - Protect our system from malicious actors
- **IT SUPPORT** - People to make it all possible

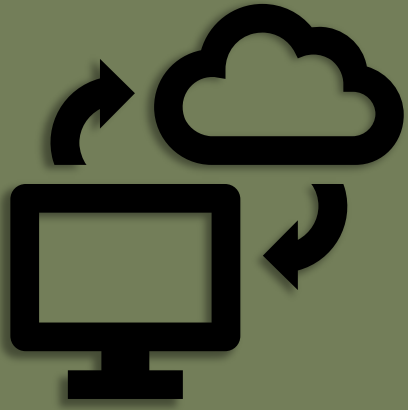
“The mission of the Utah Courts is to provide the people an open, fair, efficient, and independent system for the advancement of justice under the law.”





INFRASTRUCTURE

- Courtroom Audio Systems Upgrades – Spanish Fork
- Bandwidth Increases
- Cisco Routers
- Cisco Wireless Access Points
- IT Replacement Inventory



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INFRASTRUCTURE

Courtroom Audio Systems Upgrades – Spanish Fork

Project Cost: \$80,000 (*Judicial Council Allocation - \$17,000*)

Project Description:

Replace the courtroom audio system in both the Juvenile and District courtrooms in Spanish Fork

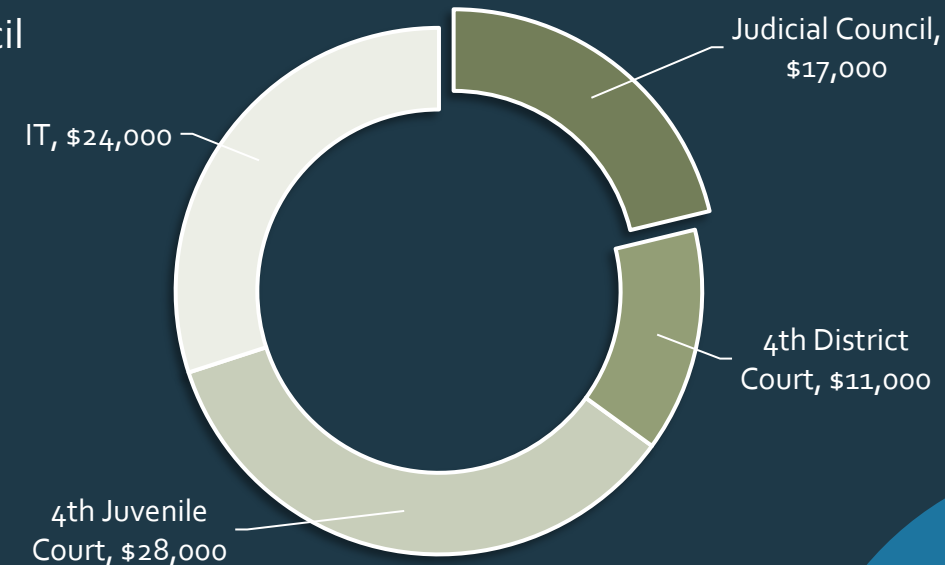
Project Milestones:

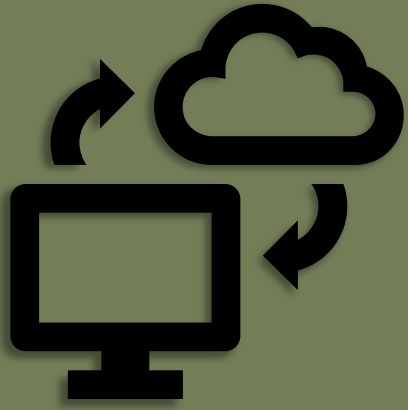
August 2022 – Approved by Judicial Council
August 2022 - POs Cut
March 2023 - Hardware Delivered
May 2023 – Install (Scheduled)

Project Status:

Substantial Completion May 2023

Funding Sources





- Courtroom Audio Systems Upgrades – Spanish Fork
- Bandwidth Increases
- Cisco Routers
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INFRASTRUCTURE

Bandwidth Increases

Project Cost: \$60,000

Project Description:

Increase network bandwidth for certain court locations to support higher demand for internet speeds with hybrid meetings and growing operational needs.

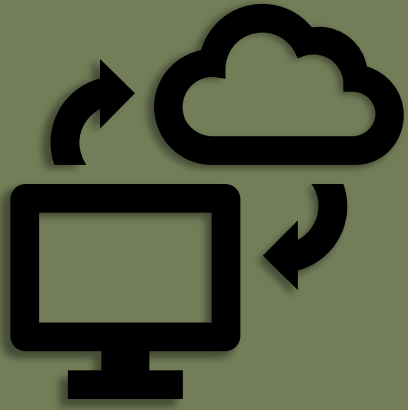
Project Milestones:

Increased bandwidth in all locations needing bandwidth (22)

Project Status:

Completed





- Courtroom Audio Systems Upgrades – Spanish Fork
- Bandwidth Increases
- Cisco Routers
- Cisco Wireless Access Points
- IT Replacement Inventory

INFRASTRUCTURE

Cisco Routers

Project Cost: \$160,000

Project Description:

Update routers to support increased bandwidth, a secondary ISP, and an updated SDWAN policies. This equipment is essential in supporting several efforts to improve network speeds and stability in our courthouses.

Project Milestones:

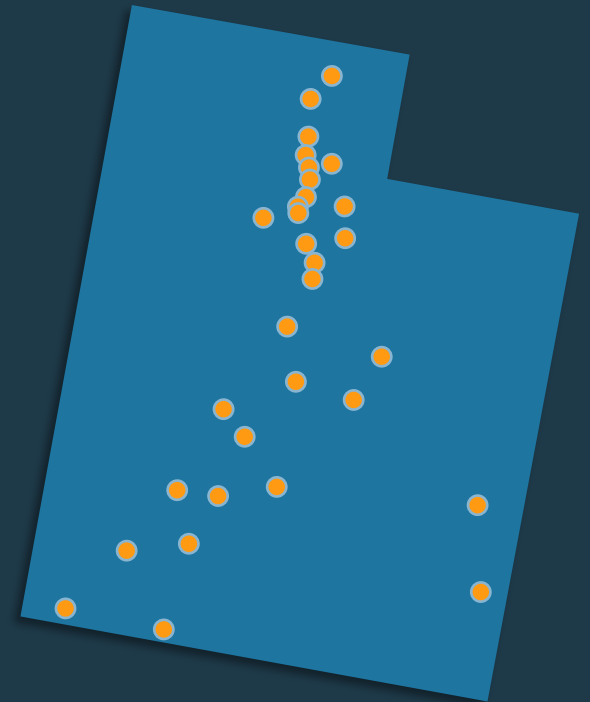
August 2021 – Submitted order for routers

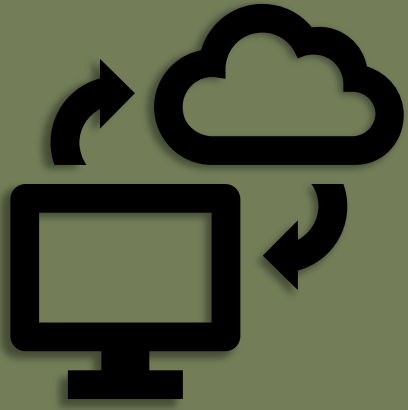
October 2022 – Received partial order and began configuration

November 2022 – Began installs with third party vendor

Project Status:

Completed. 34 routers





- Courtroom Audio Systems Upgrades – Spanish Fork
- Bandwidth Increases
- Cisco Routers
- Cisco Wireless Access Points
- IT Replacement Inventory

INFRASTRUCTURE

Cisco Wireless Access Points (WAPs)

- **Project Cost:** \$98,000
- **Project Description:**

Replace 125 (original scope) access points to improve wireless network coverage in our buildings and improve security.

During the course of install, the project scope increased to add 45 more WAPs in order to extend the wireless network. The cost of the additional WAPs was funded by IT.

- **Project Milestones:**

August 2021 – Submitted orders for equipment

May – July 2022 – Received equipment

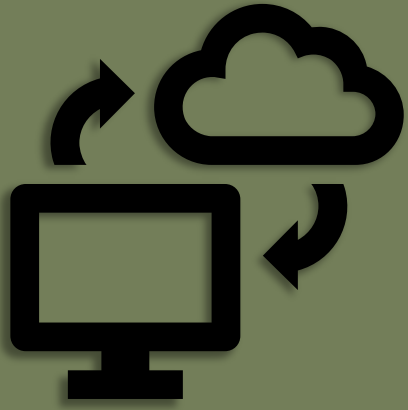
August 2022 – Cut PO for contractor to do installs

September – November 2022 – Completed Installs

- **Project Status:**

Completed November 2022.



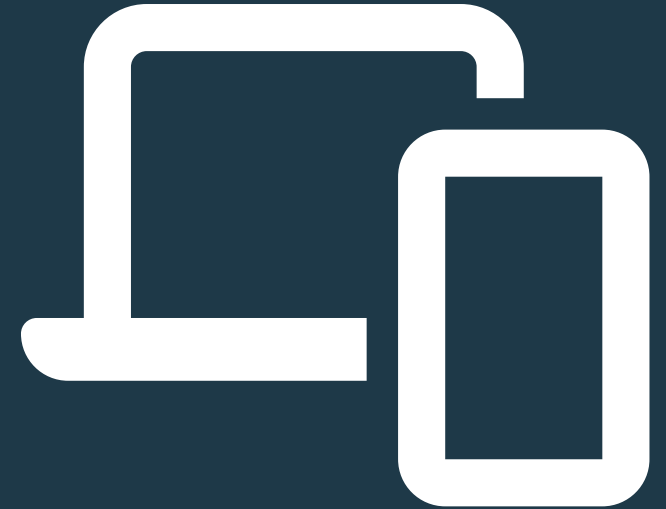


- Courtroom Audio Systems Upgrades – Spanish Fork
- Bandwidth Increases
- Cisco Routers
- Cisco Wireless Access Points
- IT Replacement Inventory

INFRASTRUCTURE

IT Replacement Inventory

- **Project Cost:** \$250,000
- **Project Description:**
Used to purchase replacement laptops, printers, PCs, monitors, scanners and miscellaneous hardware.
- **Project Milestones:**
In conjunction with device consolidation, which has us down to just over 2500 devices, an increasing our FY24 ask to \$364,000 dollars we are now officially on a five year replacement schedule for computers.
- **Project Status:**
Ongoing, funds were exhausted. FY24 ask was increased and approved.





TECHNOLOGY SERVICES

Existing Services

- Google Renewal
- Clean Slate

Expanded or Improved Services

- Adobe Sign
- Replacement of Access System
- Webex
- Cisco Portal



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TECHNOLOGY SERVICES

Google Renewal

Project Cost: \$257,000 (*Judicial Council Allocation - \$148,000*)

Project Description:

Renew license with google to continue services for Gmail, Calendar, Drive, etc.

Project Milestones:

June 2022 – Upgraded Licenses

March 2023 – Secured one time funding from legislature for FY24

Project Status:

Annual renewal completed.

This is an ongoing expense. IT will include these costs in the upcoming legislative request as an ongoing funding request to eliminate the annual request to the council.





TECHNOLOGY SERVICES

Clean Slate – Senzing Renewal

Project Cost: \$20,000

Project Description:

Renew license with Senzing for key software that is used in our Automatic Expungement programming to accurately identify eligible cases.

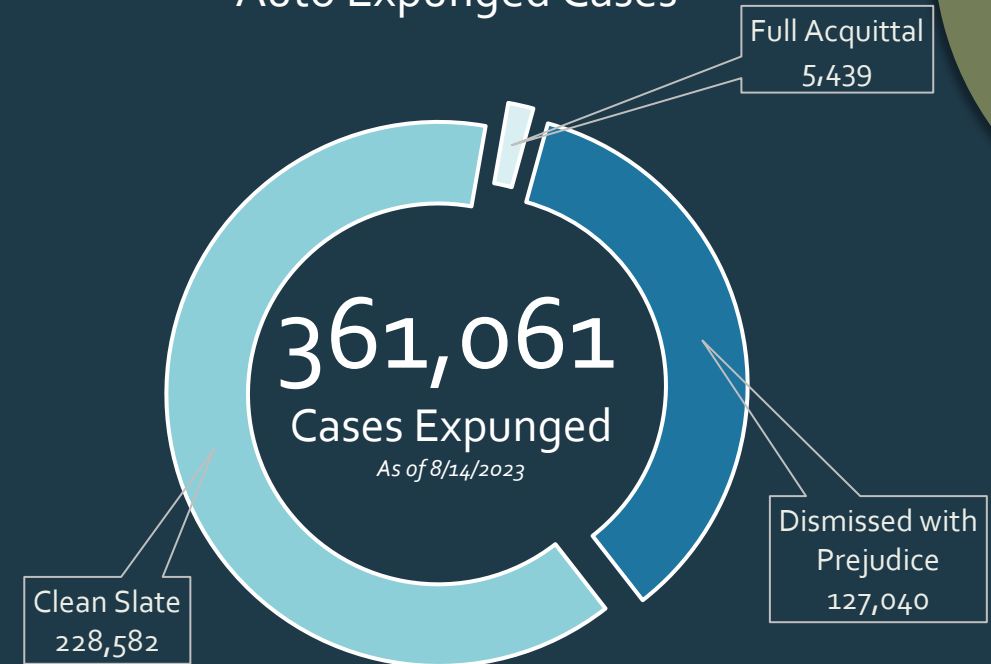
Project Milestones:

October 2022 – Renewal executed
March 2023 – Secured one time funding from the legislature for FY24

Project Status:

*The license for FY23 was completed with the funding provided by the Judicial Council.
Ongoing – license renewal is required annually.*

Auto Expunged Cases



- **Existing Services**
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TECHNOLOGY SERVICES

Adobe Sign

Project Cost: \$260,000

Project Description:

Implement Adobe Sign to improve signature process efficiencies and recordkeeping security.

Project Milestones:

Implemented

- Media Request process
- IT procurement procedures
- Retention Election Forms
- Senior Judge Forms

Designing

- Workflows for Probation Officers
- Procurement procedures for contracts and Pcards
- Signing of Documents

Project Status:

Completed FY23 annual renewal. Secured legislative funding onetime for FY24. IT will include these costs in the upcoming legislative request as an ongoing funding request to eliminate the annual request to the council.





TECHNOLOGY SERVICES

Replacement of Access System –Finance Revenue System

- **Existing Services**
 - Google Renewal
 - Clean Slate
- **Expanded or Improved Services**
 - Adobe Sign
 - Replacement of Access System
 - Webex
 - Cisco Portal

Project Cost: \$40,000

Project Description:

Develop a modernized finance management system for AOC Finance department. Solution will include automated services, new service modules and self service portals for other departments to record revenue and access financial reports. Automate reporting to the State FINET system.

Project Status:

*Testing of automated export to FINET
Development of custom printable PDF reports
Expected completion – September 2023*



- Existing Services
 - Google Renewal
 - Clean Slate
- Expanded or Improved Services
 - Adobe Sign
 - Replacement of Access System
 - Webex

TECHNOLOGY SERVICES

- Webex

Project Cost: \$204,000 (*Judicial Council Allocation - \$38,000*)

Project Description:

Renegotiated contract to gain additional functionality and support for Webex. Added full hosting accounts for all employees, Webex Calling, & new Webex Events and Webinar licenses for all users.

Project Milestones:

- 2022 – User licenses updated
- 2022 – Webex Calling tested and implemented for IT
- 2022 – Webex Calling implemented in test sites
- 2022 – Integrated payment solution (Stripe) with Webex Events for conferences
- Jan 2023 – Webex Calling rollout began (Starting in 7th District and select AOC offices)
- February 2023 – Created UT Courts branded mobile app for court conferences
- Spring 2023 – Education used new Webex Events platform to organize conferences

Project Status:

Licenses have been added/updated. Webex Calling is being implemented.

March 2023 – Secured FY24 funding from legislature

IT will include these costs in the upcoming legislative request as an ongoing funding request to eliminate the annual request to the council.



- **Existing Services**
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- **Expanded or Improved Services**
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TECHNOLOGY SERVICES

Cisco Portal

- **Project Cost:** \$150,000
- **Project Description:**

Create a portal for streaming Webex hearings. Create a public portal to easily access hybrid/virtual hearings with minimal clerical management.
- **Project Milestones:**

Webex presented multiple solutions that did not meet all expectations.

An alternative solution is being pursued. This will establish a partnership with UTEN to utilize their portal and servers to host Cisco streaming services.
- **Project Status:**

In progress. These funds have not been spent and we are requesting Judicial Council's approval for a carry forward request to FY24





- Firewall Replacement

Cyber Security

Firewall Replacement

Project Cost: \$697,000 (*Judicial Council Allocation - \$415,000*)

Project Description:

Replace End of Life Primary external firewalls at Matheson and St. George. Project scope increased to add firewalls in each location. Cost of scope increase covered with IT funding (\$282,000)

Project Milestones:

May 2022 – Ordered equipment

October 2022 – Partial equipment delivery

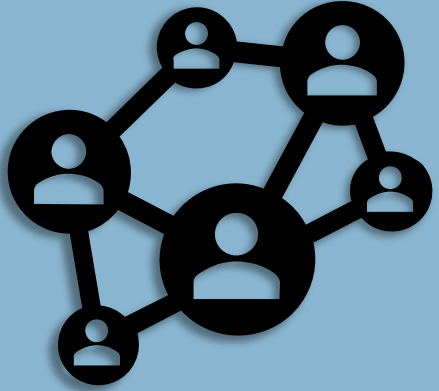
December 2022 – Firewalls installed at Matheson

June 2023 – Completed equipment installs of firewalls at additional sites.

September 2023 – Firewall scheduled for installation in St. George

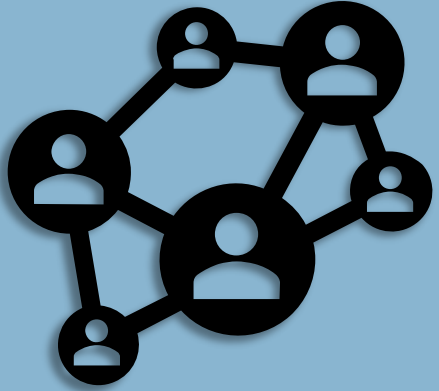
Project Status:

Replace firewalls in Salt Lake and St. George.



IT SUPPORT

- IT Contractor Support - Development
- Staff Augmentation - Operation



- IT Contractor Support
- Staff Augmentation

IT SUPPORT

Development IT Contractor Support

Project Cost: \$682,000

Project Description:

Funds used to contract for special projects that require unique skills, unique software, partnerships with vendors for integration, or are time-limited projects.

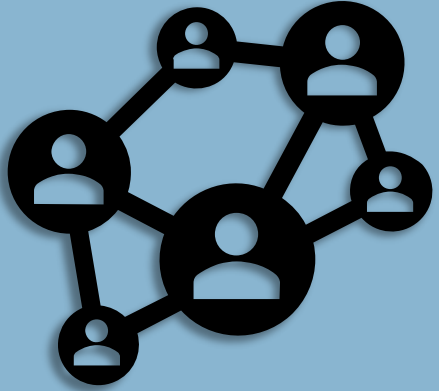
Project Milestones:

- CORISWeb Rewrite
- System and Database speed improvements
- Modernization of Applications
- CORISWeb Minutes
- Efiling Improvements

Project Status:

Services for FY23 were completed.

Requesting Judicial Council's approval for a funding request for FY24.



- IT Contractor Support
- Staff Augmentation

IT SUPPORT

- **Operations Staff Augmentation**

Project Cost: \$270,000 (*Judicial Council Allocation - \$270,000*)

Project Description:

Funding made available to utilize third party services to complete tasks when IT lacks personnel. This funding helps move IT projects along more quickly because we are able to outsource tasks that would otherwise be completed by IT staff. This allows us to do work on parallel projects, shorten deadlines, and accomplish more.

Project Milestones:

Americom contracted to install WAPs and pull cables for kiosks

CVE contracted to install new routers

Volcom installed RAM/Memory on Matheson & St. George Servers

Project Status:

Completed. IT used \$88,132 of this funding to contract with third parties for tasks that would otherwise consume valuable time of IT employees. This allows IT employees to concentrate on higher priority tasks and provide better service for court employees and judicial officers. The full amount was not used because ARPA funds paid for some staff augmentation.