

Funding



Best Practices to Reduce Cost

- ❑ Consolidate Servers
- ❑ Consolidate Data Centers
- ❑ Standardize Desktops
- ❑ Eliminate Unused Telecom
- ❑ Eliminate Software Licenses
- ❑ Consolidate Help Desks
- ❑ Consolidate Email Systems
- ❑ Eliminate Low Value Applications
- ❑ Consolidate Data Storage
- ❑ Reduce Buying cost via Strategic Sourcing
 - Reduce # Vendors
 - Volume Pricing
 - Target Acquisition to need

Future Costs

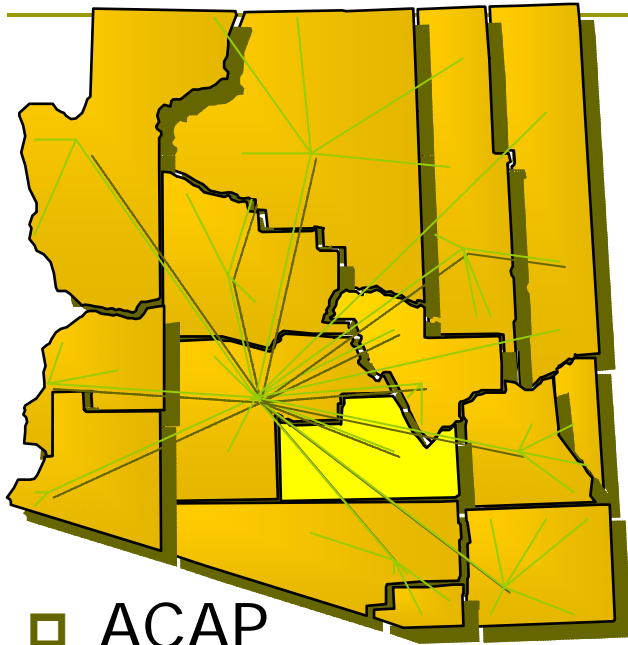
- CMS Implementations: \$7.1 million
 - Servers
 - DBMS & Server Software
 - Desktop Software Licenses
 - Conversion Team
 - Business Process & Training Team
- E-Court: \$????
- Network Upgrades: up to \$2 million/year

Deployment & Support Philosophy



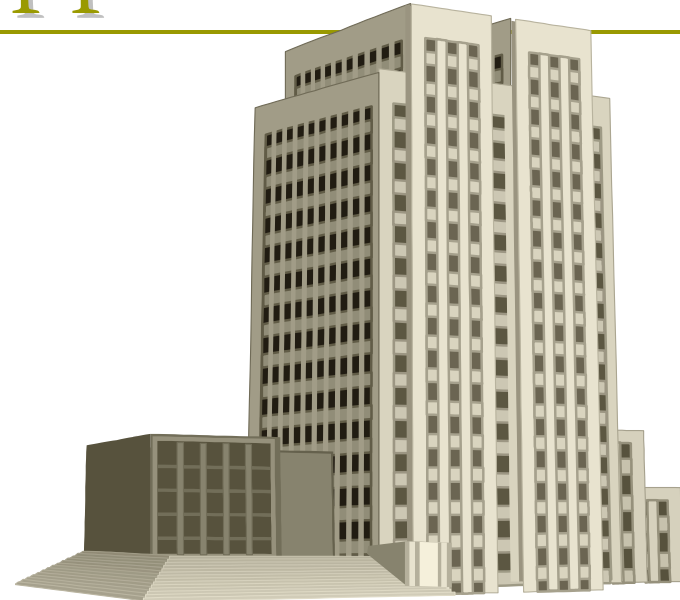
Funding & Managing
A Statewide System

Current Funding/Support Model



□ ACAP

- State Applications
- Turn-key Support
- Highly Leveraged
- Subscription Cost 30%

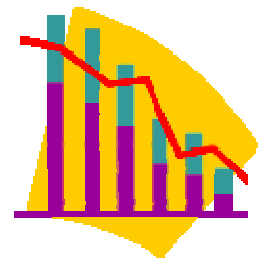


□ Large Volume

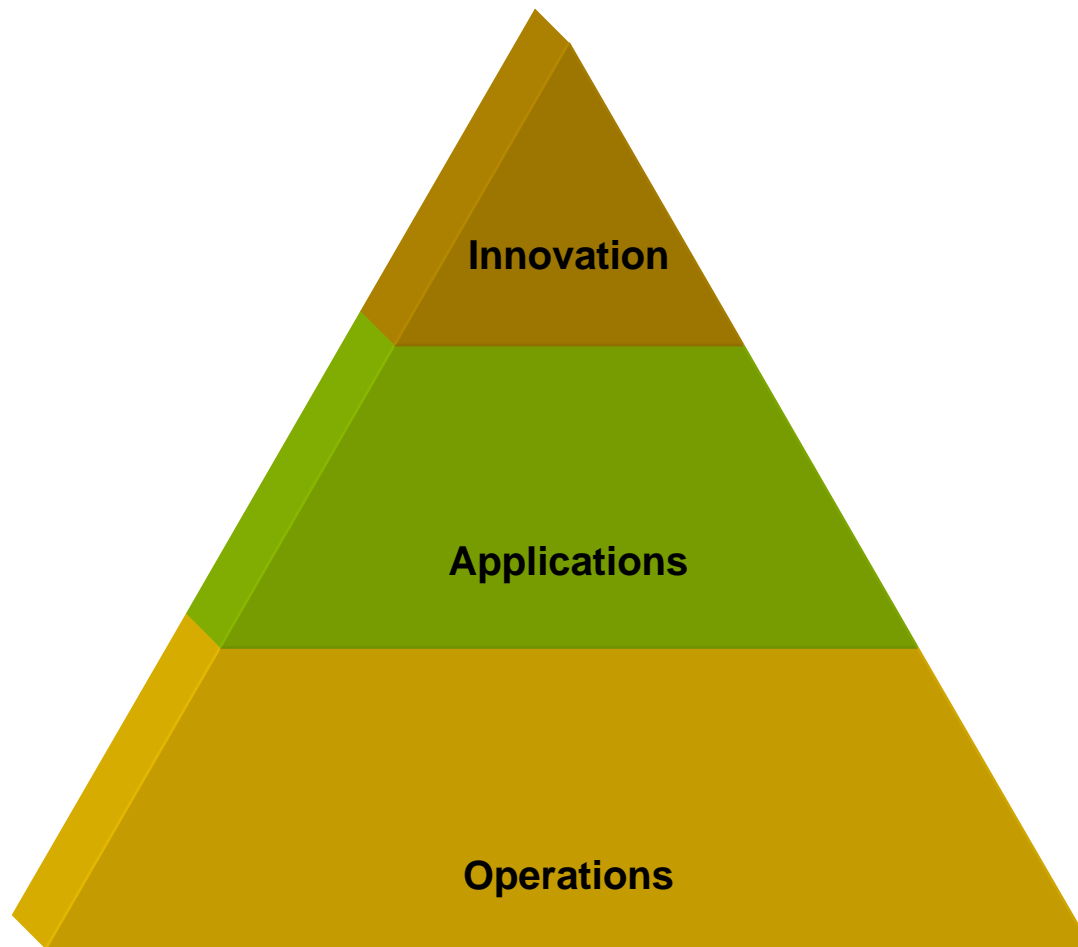
- Local Infrastructure
- Local Support
- State provided Applications
- Data Feeds to State

Change Drivers

- Projected Funding Deficits
- Projected \$7 million CMS Rollout Cost
- Growing Field IT Capacity
- Local Technology Implementations
 - EDMS
 - Court Room Automation
 - Local Integration Projects



Cost Model



Operations

\$148k

\$1,137k

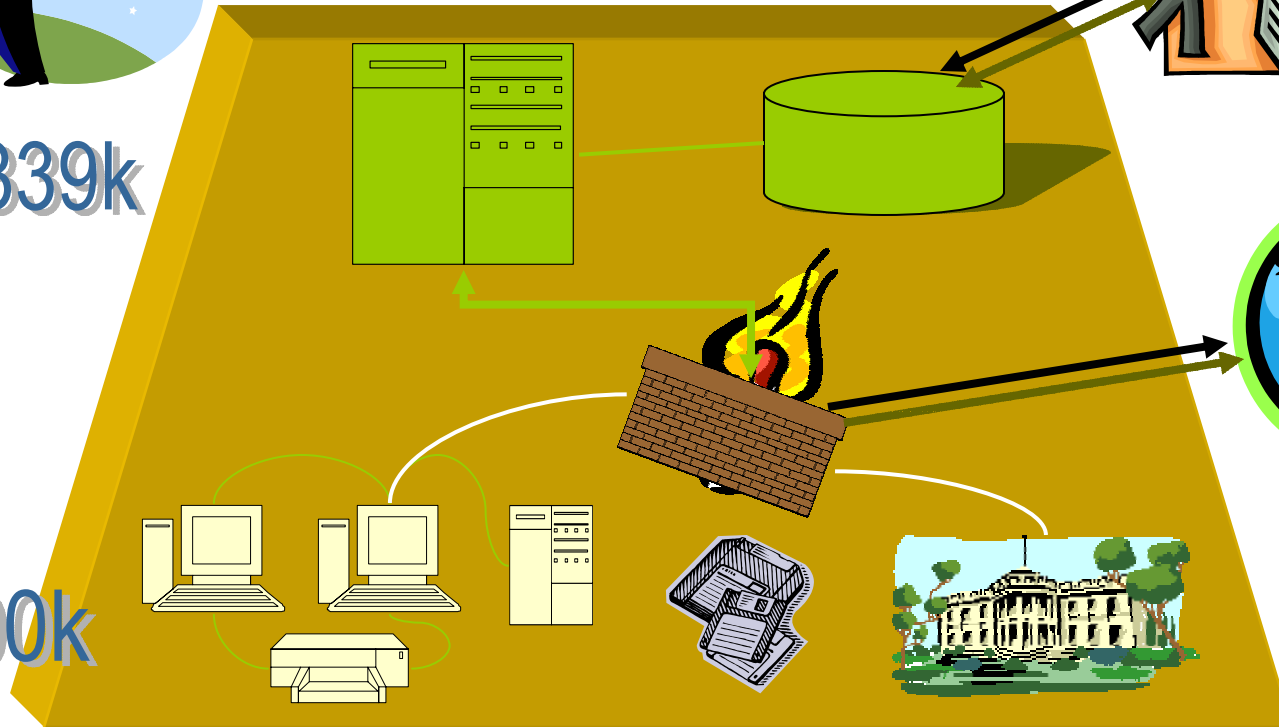


\$3,339k

\$800k



\$1,581k



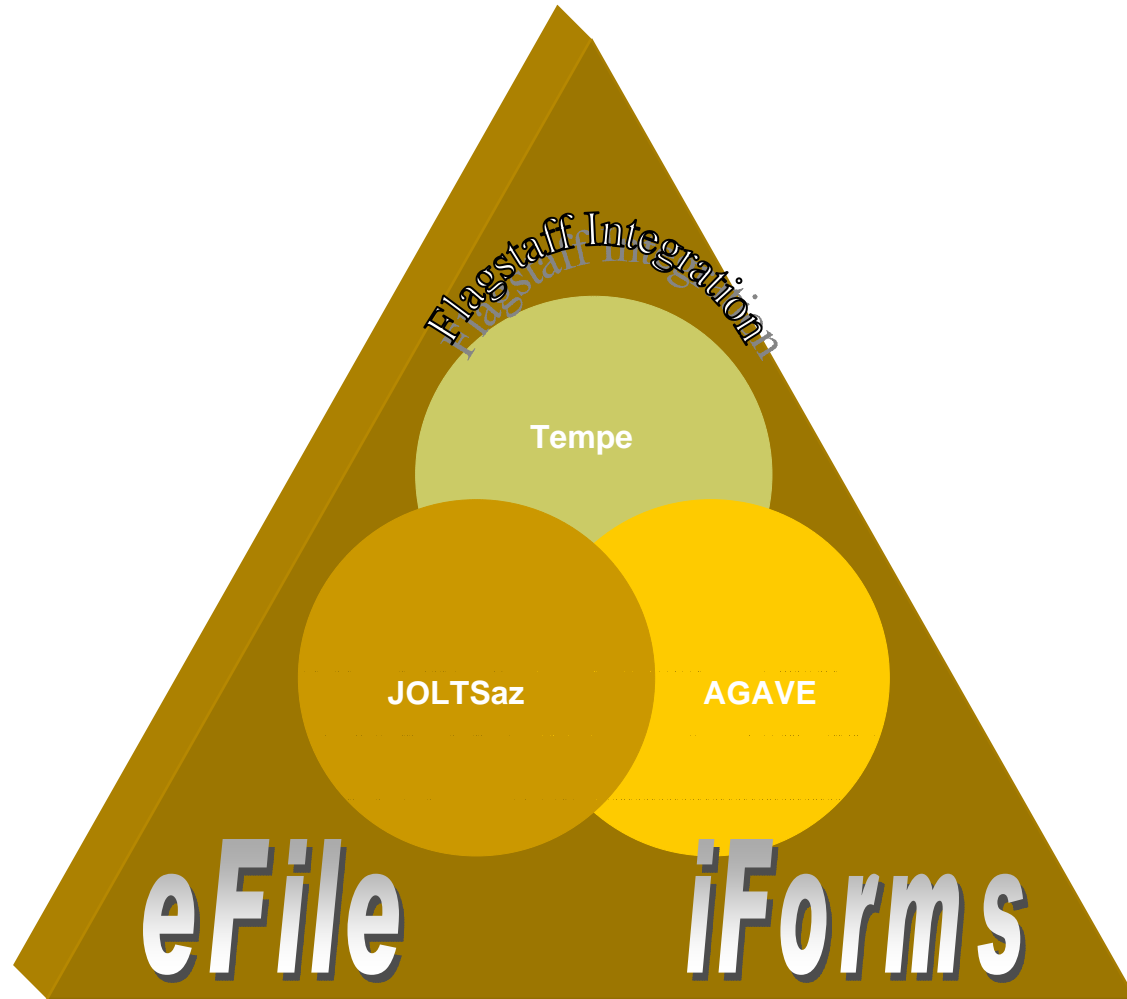
\$7,005,000

Applications



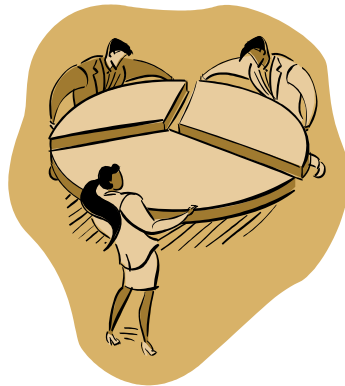
\$2,629,000

Innovation



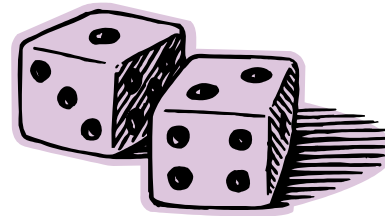
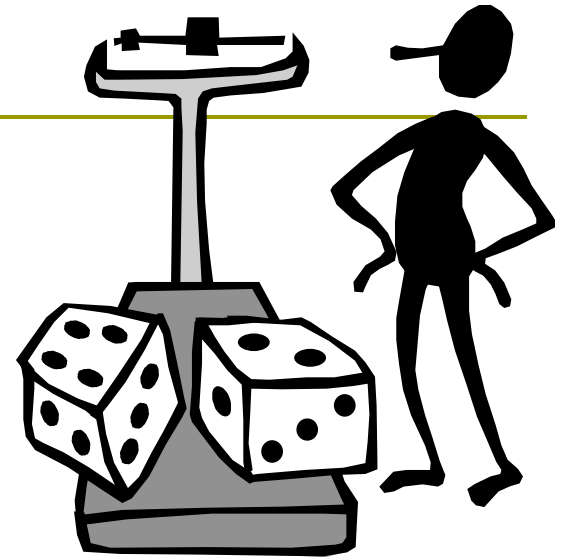
Rewards

- Enable Local Innovation
- Reduce State-Level Costs
- Improved Responsiveness to Local Needs



Risks

- ❑ Local Funding Availability
- ❑ Local Support Depth
- ❑ Operational Standards
- ❑ Disaster Recovery
- ❑ Loss of Leverage
 - Infrastructure
 - Training
 - Support Personnel



Options

- Decentralize Operations
 - Reduce State Cost
 - Significantly Increase Local Cost
- Shift More Cost to Local Court (Charge-Back)
 - Require Local Technology Fees
 - Small courts will struggle
- Recover \$2+ million Legislative sweep

Recommendation

- Create COT Funding Subcommittee
 - Analyze cost model alternatives
 - Identify Viable Funding Options
 - Make Recommendations to COT by November meeting

- *Funding Reserve depleted by 2010 at current spending / revenue levels*