

WASHINGTON STATE JUDICIAL BRANCH
2013-2015 BIENNIAL BUDGET REQUEST
Detailed Decision Package

Agency: Administrative Office of the Courts
Decision Package Title: External Equipment Replacement & Expansion
Budget Period: 2013-2015 Biennium
Budget Level: Policy Level

Recommendation Summary Text

Funds are sought to replace aged computer equipment at the courts and to equalize equipment replacement between the court levels.

Fiscal Detail

Operating Expenditures	<u>FY 2014</u>	<u>FY 2015</u>	<u>Total</u>
Total Cost	\$664,000	\$535,000	\$1,199,000
Staffing	<u>FY 2014</u>	<u>FY 2015</u>	<u>Total</u>
FTEs	0	0	0

Package Description

Funds are sought to replace aged computer equipment at the courts and to equalize equipment replacement between the court levels.

Narrative Justification and Impact Statement

Use of the Judicial Information System (JIS) by all court levels, their judges, and other criminal justice agencies continues to increase. During the past eighteen (18) years, the JIS has grown from 2,500 users to over 16,000 users, an increase of 540%, and the volume of data stored in the JIS databases has increased by 7% per year.

The AOC is responsible for providing computer equipment to the state (Supreme Court and Court of Appeals), county (superior and district courts) and city (municipal) courts. Judicial Information System Policy 1.2.1 calls for a 5-year replacement cycle for computers and other information technology equipment supplied by the AOC.

Because AOC replaces computer equipment on a cyclical basis, funding needs are periodic and short-term in nature. Accordingly, replacement monies are not part of the carry-forward or maintenance budget levels, and funding must be requested for each cycle. The AOC collaborates with the courts to share responsibility for providing

equipment based on an equitable ratio, approved by the JISC, which reflects the percent of time personal computers are used for JIS versus local applications, such as document management systems and office programs.

This package contributes to the Judicial Branch Principal Policy Objectives as noted below.

Fair and Effective Administration of Justice in All Civil and Criminal Cases.
Washington courts will openly, fairly, efficiently and effectively administer justice in all criminal and civil cases, consistent with constitutional mandates and the judiciary's duty to maintain the highest level of public trust and confidence in the courts.

Information technology equipment is vital to the efficient and effective operations of the state's courts. Without properly functioning equipment delays in court scheduling will occur, the payment of fines, fees and penalties may not be properly accounted for and incorrect distribution of monies collected may result.

Commitment to Effective Court Management. *Washington courts will employ and maintain systems and practices that enhance effective court management.*

Properly functioning information technology equipment allows courts to focus on implementing more efficient workflows thereby reducing the time court users are in court or navigating the judicial system.

Measure detail

- **Impact on clients and services**
New information technology equipment enables courts to process transactions more effectively, enhances functionality which can increase the number of services provided without increasing staff and provides the public with greater access to information.
- **Impact on other state programs**
None.
- **Relationship to Capital Budget**
None.
- **Required changes to existing Court Rule, Court Order, RCW, WAC, contract, or plan**
None.
- **Alternatives explored**
Extending the replacement cycle postpones service improvements provided to court users, therefore until the evidence suggests otherwise, AOC will maintain the five-year replacement cycle.

- **Distinction between one-time and ongoing costs and budget impacts in future biennia**

Equipment replacement is ongoing, however this specific request is one-time in nature.

- **Effects of non-funding**

Maintenance costs will significantly increase and productivity will suffer, both of which will adversely impact the public.

Expenditure Calculations and Assumptions

Pricing per unit is as follows. Pricing includes shipping, sales tax, and 3 years of vendor warranty.

FY14	#	Price	Total FY14
Computers	450	1030	\$463,500
Laptops	180	1100	\$198,000
Impact Printers	0	2500	\$0
Laser Printers	5	300	\$1,500
Receipt Printers	2	500	\$1,000
Slip Printers	0	950	\$0
Total			\$664,000

FY15	#	Price	Total FY15
Computers	500	1025	\$512,500
Laptops	0	1100	\$0
Impact Printers	0	2500	\$0
Laser Printers	88	250	\$22,000
Receipt Printers	1	500	\$500
Slip Printers	0	950	\$0
Total			\$535,000

<u>Object Detail</u>	<u>FY2014</u>	<u>FY2015</u>	<u>Total</u>
Non-Staff Costs	\$664,000	\$535,000	\$1,199,000
Total Objects	\$664,000	\$535,000	\$1,199,000