Judicial Information System Committee

April 25, 2014

JIS Revenue and Budget Update

Administrative Office of the Courts
Information Services Division Project Allocation & Expenditure Update
2013-2015 Allocation

Expenditures and Encumbrances as of March 31, 2014

Initiatives--JIS Transition	ALLOTTED	EXPENDED	VARIANCE
Information Networking Hub (INH)			
Information Networking Hub (INH)	$1,500,000	$178,349	$1,321,651
Information Networking Hub (INH) - Subtotal	**$1,500,000**	**$178,349**	**$1,321,651**
Superior Court CMS			
13-15 Allocation *	$13,706,000	$6,974,583	$6,731,417
COTS Prep	$2,900,000	$0	$2,900,000
Superior Court CMS Subtotal	**$16,606,000**	**$6,974,583**	**$9,631,417**
Enterprise Content Management System			
ECMS *	$1,426,000	$370,888	$1,055,112
ECMS Subtotal	**$1,426,000**	**$370,888**	**$1,055,112**
Equipment Replacement			
Equipment Replacement - External	$1,199,000	$653,184	$545,816
Equipment Replacement - Internal	$2,138,000	$595,322	$1,542,678
Equipment Replacement Subtotal	**$3,337,000**	**$1,248,506**	**$2,088,494**
TOTAL 2013-15	**$22,869,000**	**$8,772,326**	**$14,096,674**

*** Includes** 2014 supplemental budget request for the SC-CMS ($5,306,000) and the ECMS ($1,093,000).

2014 Supplemental Budget as Passed by the Legislature		
Budget Request Description	Requested	Final 3-13-2014

Administrative Office of the Courts		
Hardware and Software Maintenance- hardware and software maintained by AOC	$1,159,000	$0
Superior Court Case Management System-funding for contracted vendor services	$5,306,000	$5,306,000
Enterprise Content Management System- funding for contracted vendor services	$1,093,000	$1,093,000
Information Technology Security Enhancement	$750,000	$750,000
Information Technology Savings The legislature implemented an information technology reduction.	$0	-$278,000
Total Request AOC	**$8,308,000**	**$6,871,000**

Revenue Update
April 25, 2014

Revenue - Judicial Information Systems Account

- Actual total JIS revenue, through March 2014 is on target. Fiscal year to date infraction collection revenue is down 2.5%, however JIS Link revenue is higher than projected.
- Fiscal year 2013 infraction measures:
    - Infraction revenue collected is down 3.4% when compared to FY 2012 collections. Collections are anticipated to be down another 2.4% for FY 2014, based on collections to date plus the forecast April through June 2014. See Chart 1.
    - Infractions filed are down about 4% compared to FY 2012. See Chart 2.
    - Infractions paid are down 1.7% compared to FY 2012. See Chart 3.
    - Infraction charges are down 4.1% in FY 2013. See Chart 4.
    - Infraction charges dismissed are down 9%, compared to a 9.3% decrease in infractions dismissed between 2011 and 2012. See Chart 5.
- 3 out of the 5 measures peaked around fiscal year 2009. From 2009 until 2011 changes in the measures were relatively small. However most of the measures registered a 100% change (doubled) between fiscal year 2011 and fiscal year 2012. Something adversely impacted collections, filings, payments and charges between those fiscal years.
- While most measures were decreasing, our population was increasing by about one-percent a year. See Chart 6.

Revenue – State General Fund

- The February 2014 general fund forecast predicts very minor increases to revenue in the current and ensuing biennium. The forecast indicates that revenue will increase by $30 million for the current biennium and $82 million for next biennium.
- Current economic indicators are okay, with very modest growth expected.
- The current budget outlook for the current and ensuing biennium balance in terms of forecasted revenue and approved expenditures. The outlook does not, however, include costs for the McCleary case, reinstatement of salary increases for teachers or a number of other known costs. The addition of these costs will substantially change the ending balance.

Chart 1

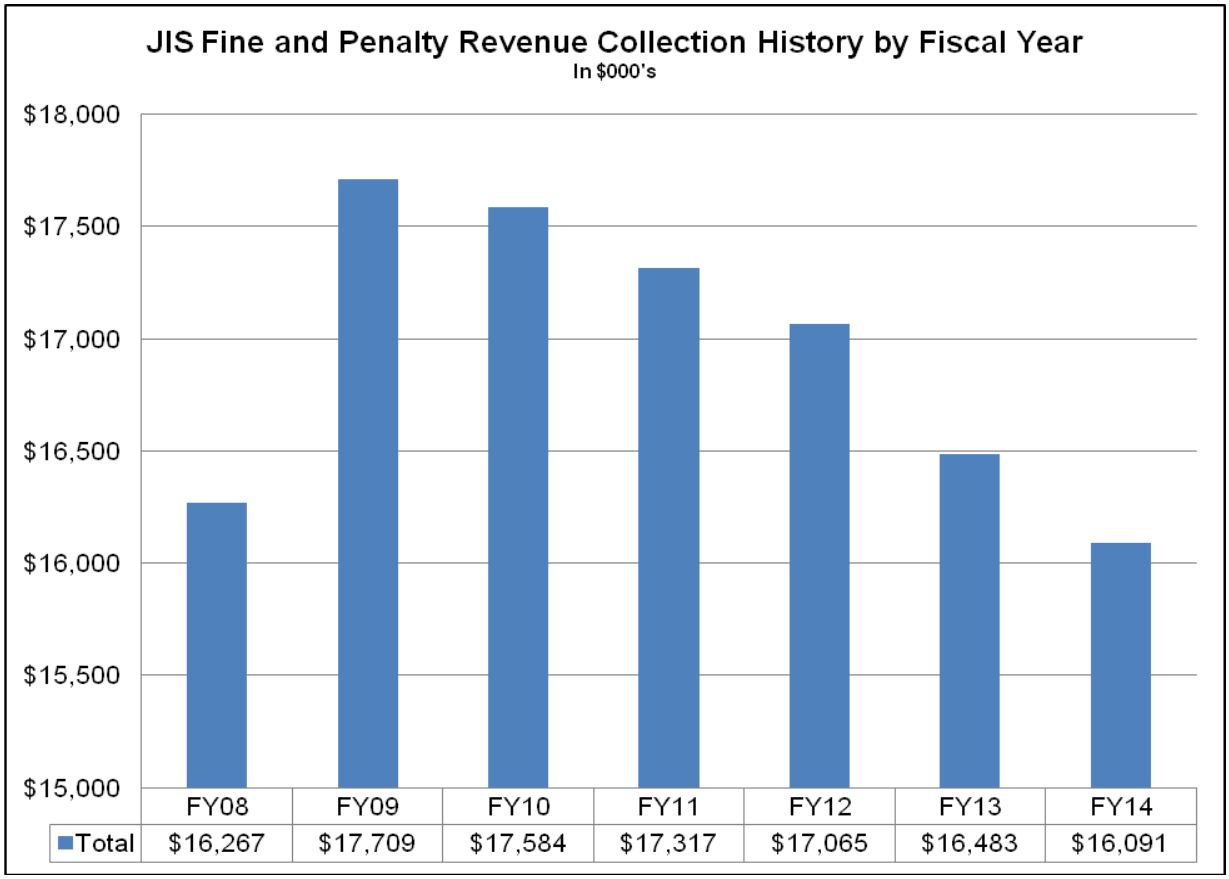


Chart 2

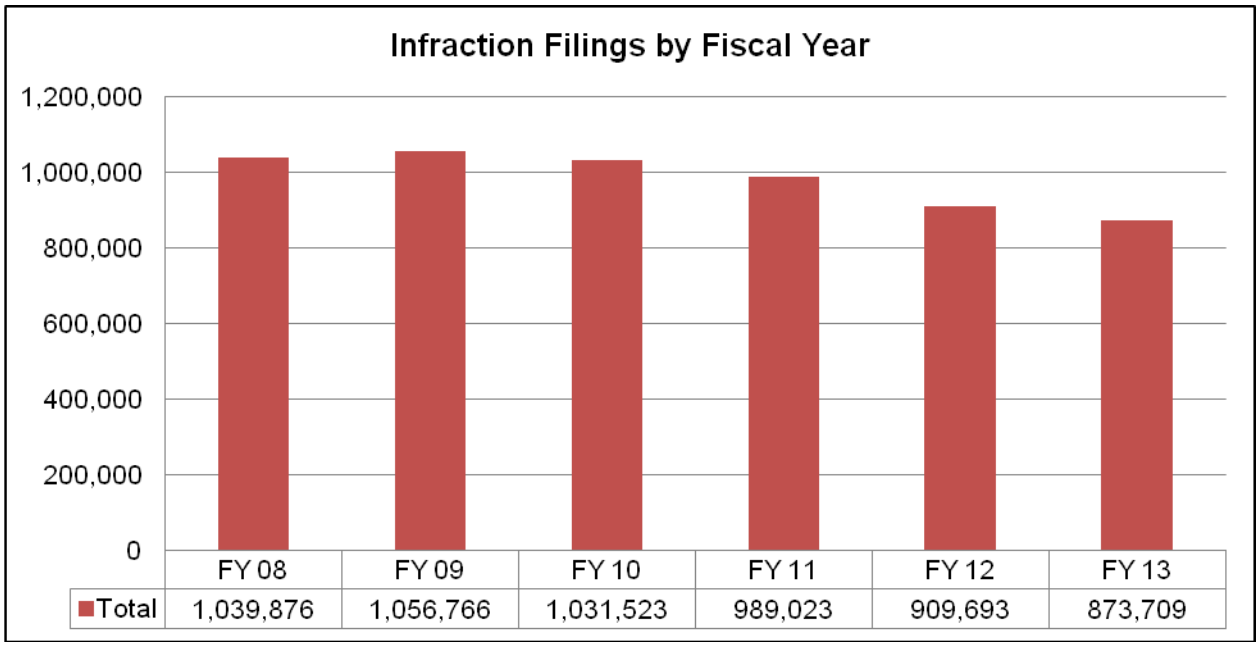


Chart 3

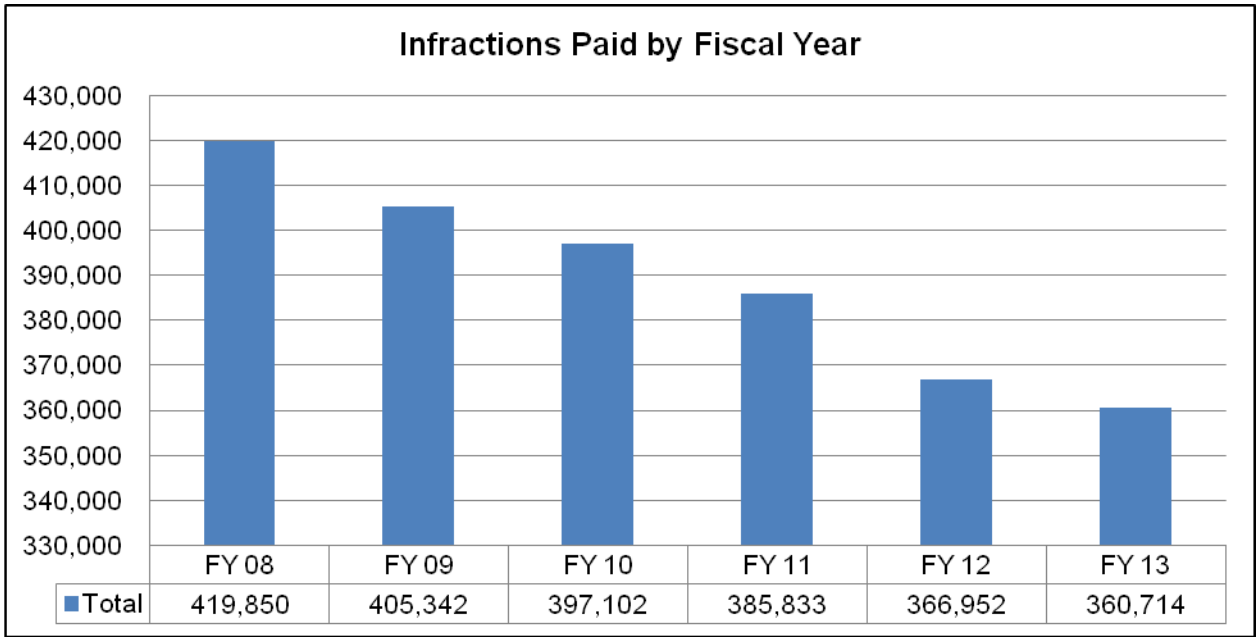


Chart 4

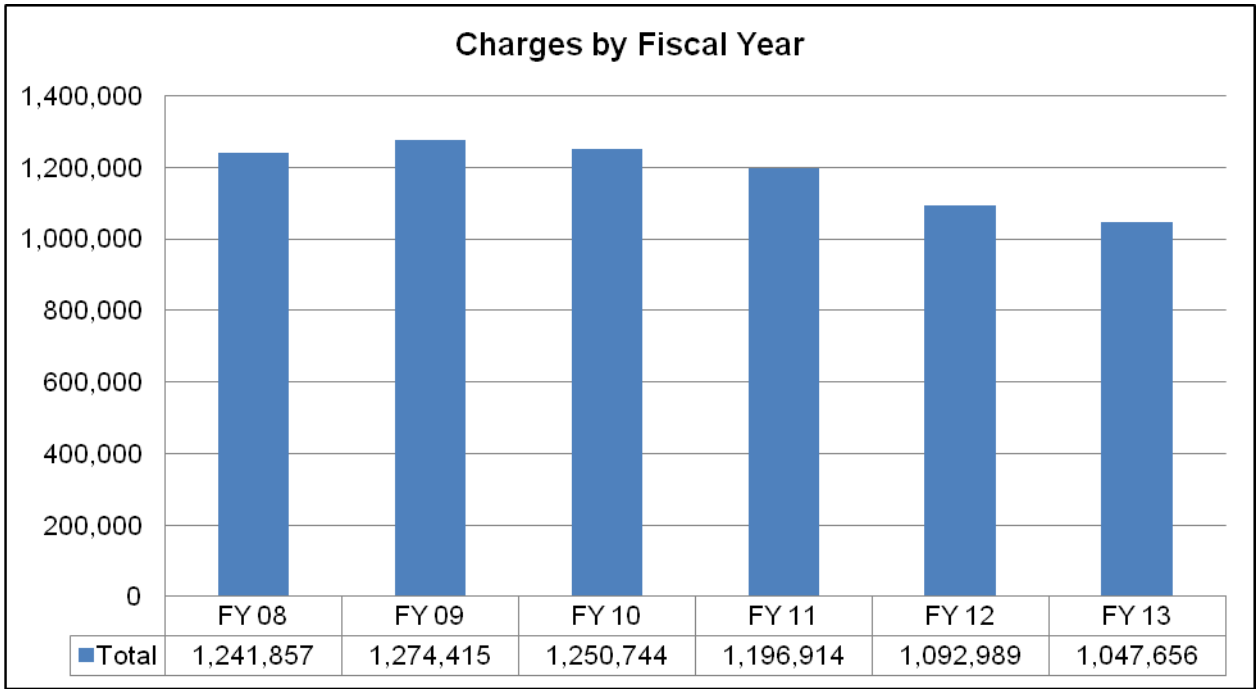


Chart 5

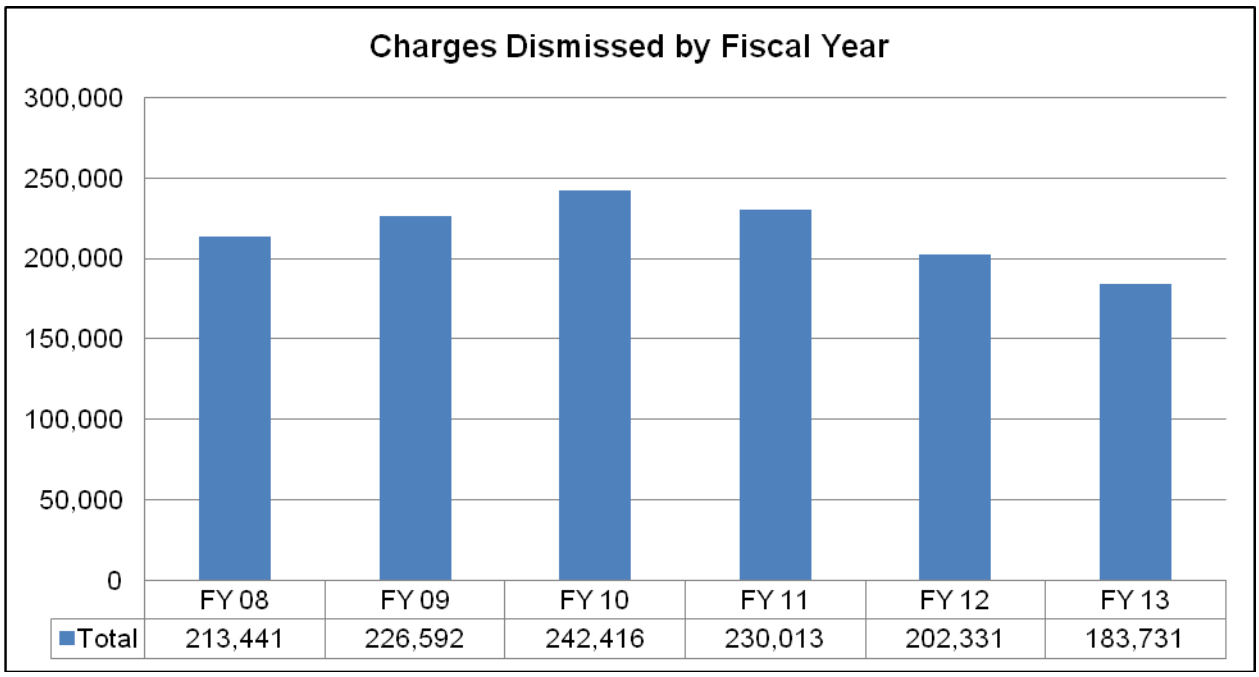
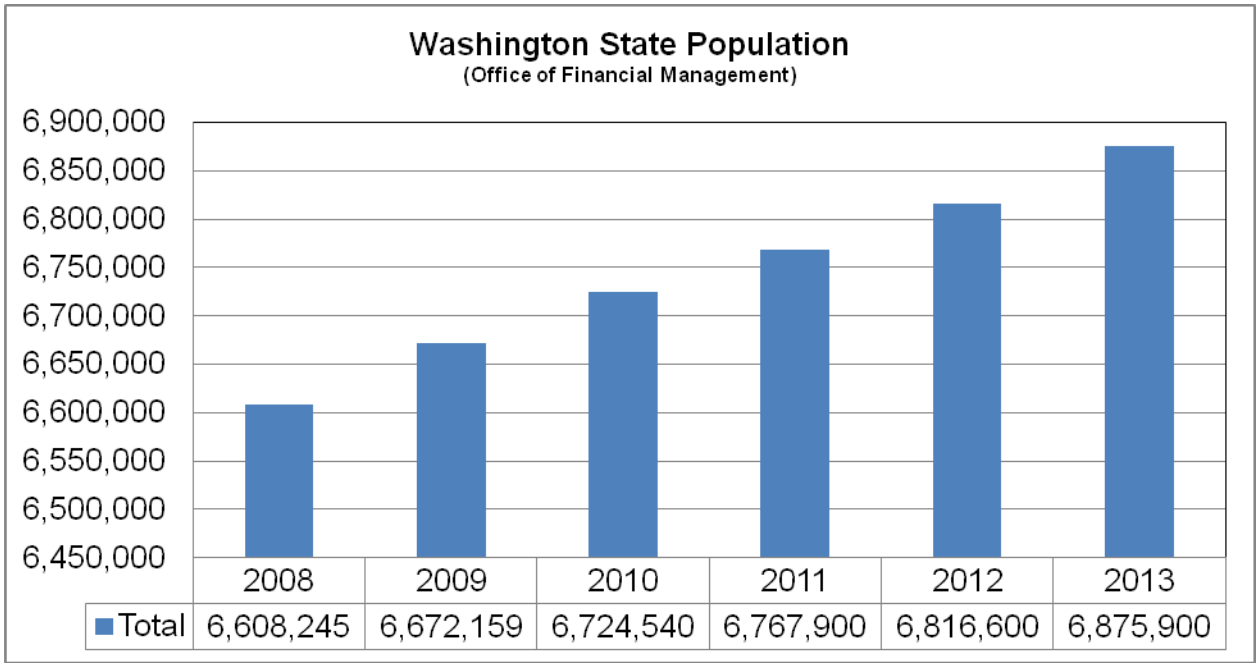


Chart 6



Administrative Office of the Courts-JIS Requests	
JIS SC-CMS *Funding is requested to continue with implementation of the new Case Management System for the superior courts (completion of Phases 2, 3, 4, and 5).* **The final amount is currently being developed.**	$16,264,000
JIS CLJ-CMS *Funding is requested for the beginning phases of a new case management system for courts of limited jurisdiction.*	$4,429,000
JIS CLJ COTS Prep *Funding is requested to prepare systems for the launch of the case management system for courts of limited jurisdiction.*	$1,297,000
JIS Information Networking Hub (INH) for Courts of Limited Jurisdiction *Funding is requested for the development and implementation of the information networking hub to meet the data-sharing needs of the courts of limited jurisdiction.*	$1,440,000
JIS External Equipment Replacement *Funding is requested for the replacement of aged computer equipment at the courts.*	$1,849,000
JIS Internal Equipment Replacement *Funding is requested to replace end-of-life equipment that will improve system performance.*	$516,000
JIS Software and Hardware Maintenance *Funding is requested for maintenance of software used to support the Judicial Information System.*	$1,159,000
JIS BOXI Upgrade *Funding is requested for support of Business Objects, a business intelligence tool used by all courts and by numerous AOC staff.*	$773,000
Total Request JIS	**$27,727,000**