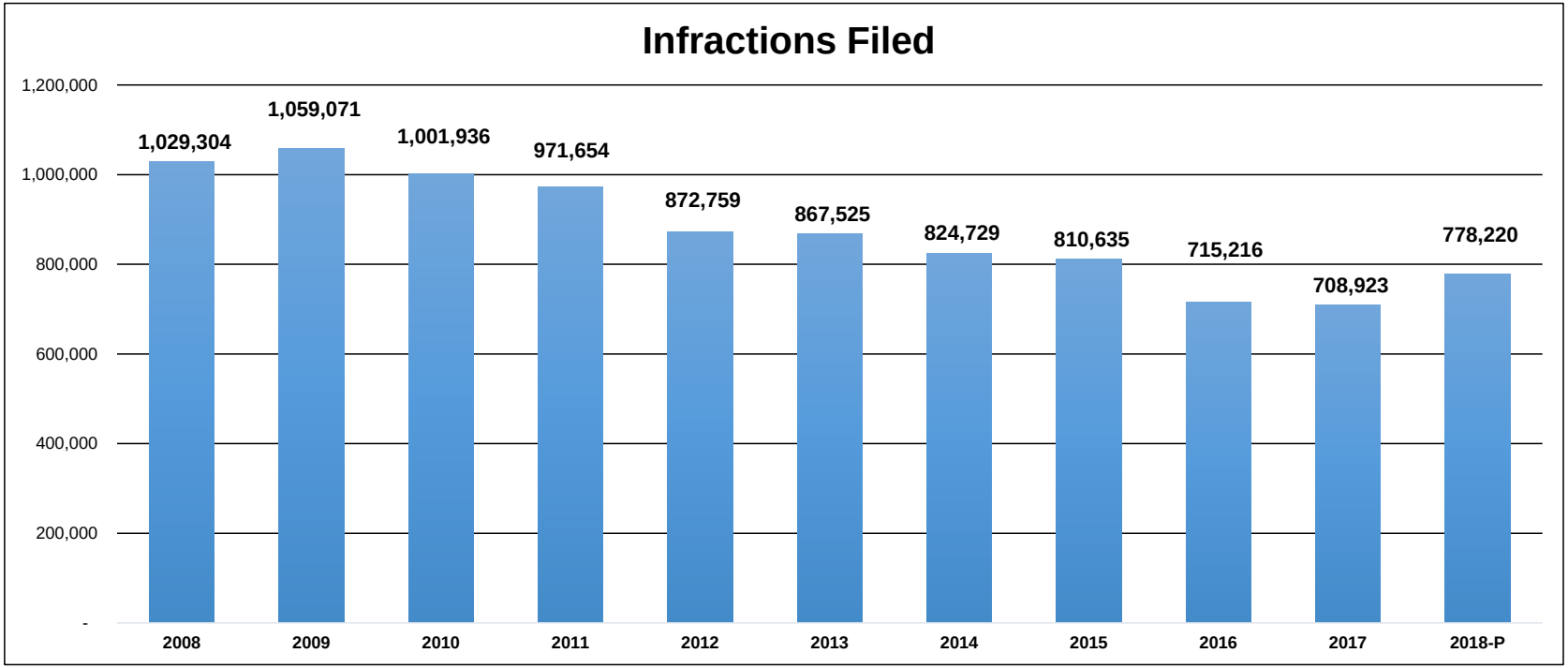
Introduction
October 26, 2018 JISC Meeting
Tab 4

The following pages provide background context for a discussion regarding the capacity of the Judicial Information Systems Account. As we have previously discussed many times expenditures are outpacing revenue.

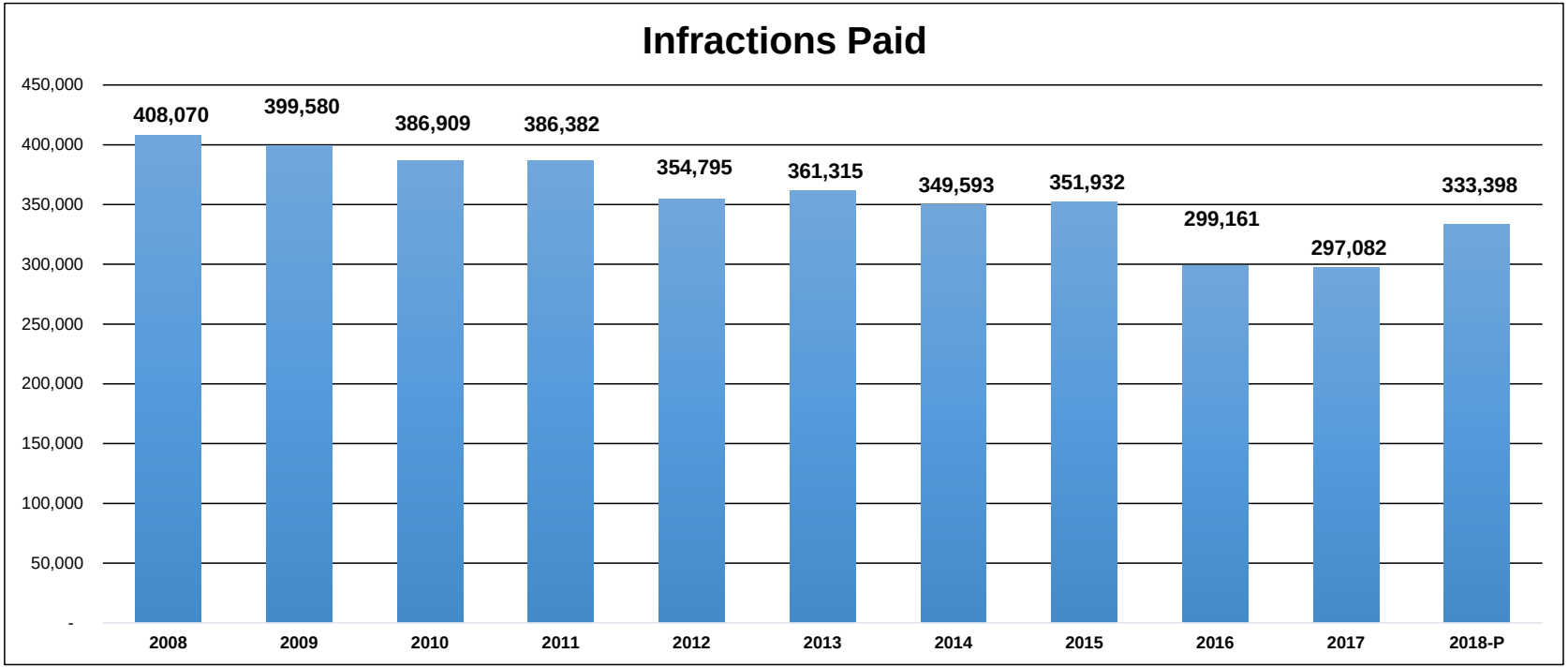
The Potential Cost Savings Options are provided to begin the discussion of how we move forward regarding future funding for statewide judicial information technology projects. The options are for discussion purposes only; no recommendation is being made, nor will a decision, at this point, be required.

Administrative Office of the Courts Select Judicial Information System Account (JIS) Budget History

Biennium	Ongoing	FTEs	PSEA	JIS	Notes
1997-1999	Fund Shift (leg initiated)	0.00	($1,350,000)	$1,350,000	
1999-2001	Leg Initiated Carryforward Level Adjustment (CA)	0.00	($245,000)	$245,000	
2001-2003	Leg Initiated Performance Level Adjustment	0.00	($606,000)	$606,000	
2003-2005	AOC Requested Maint. Adjustment	10.00	($3,692,000)	$3,692,000	
2006 Supp	Disaster Recovery	0.00	($380,000)	$380,000	All future DR from JIS
2008 Supp	Disaster Recovery	0.00	($107,000)	$107,000	All future DR from JIS
	Total Ongoing JIS Impacts	**10.00**	**($6,380,000)**	**$6,380,000**	
Biennium	**One-Time**	**FTEs**	**PSEA**	**JIS**	**Notes**
1999-2001	JIS System Maintenance	0.00	($680,000)	$680,000	
2007-2009	Equipment Replacement	0.00	($1,545,000)	$1,545,000	All future ER requested from JIS
	Total One-Time Impacts	**0.00**	**($2,225,000)**	**$2,225,000**	
Biennium	**Fund Balance Shift (One-Time)**	**FTEs**	**N/A**	**JIS**	**Notes**
2007-2009	Transfer to GF	0.00	$0	$1,500,000	2008 Supplemental (Section 112, ESHB 2687) transferred $1.5 million from PSEA to JIS account. Reversed in 09-11 CFL.
2009-2011	ESHB 1244: $5 million transferred in FY 09 to GF	0.00	$0	$5,000,000	Section 1702 ESHB 1244 (2009 supplemental budget)
2009-2011	ESHB 1244: $2.5 million per fiscal year to GF	0.00	$0	$5,000,000	Section 805 ESHB 1244 09-11-- Biennial
2009-2011	SB 6444 increased transfer by $750,000/FY	0.00	$0	$1,500,000	Section 803 SB 6444 first 2010 Supplemental
2011-2013	HB 1087 $6,011,000	0.00	$0	$6,011,000	Reversed in CFL. Waiting for Final 13-15 Budget
2011-2013	3ESHB 2127: $1.5 million to State Law Library	0.00	$0	$1,500,000	JIS used to fund the State Law Library in FY 2013
2013-2015	3ESSB 5034	0.00	$0	$3,000,000	SGF/JIS Fund Switch in budget
2015-2017	ESSB6052 Expedited Data Exchange	0.00	$0	$5,344,000	Expedited Data Exchange (s/have been SGF)
2017-2019	ESSB 6032 2018 Supplemental	0.00	$0	($2,665,000)	Provided SGF monies to JIS Account
	Total Fund Balance Shift (One-Time)	**0.00**	**$0**	**$26,190,000**	
	Total Cost Shift/Fund Swap to JIS			**$34,795,000**	



	Calendar Year										Projected
	2008	**2009**	**2010**	**2011**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**	**2018-P**
Infractions Filed	1,029,304	1,059,071	1,001,936	971,654	872,759	867,525	824,729	810,635	715,216	708,923	778,220
Infractions Paid	408,070	399,580	386,909	386,382	354,795	361,315	349,593	351,932	299,161	297,082	333,398
Infractions Charged	1,234,822	1,280,185	1,216,501	1,170,275	1,046,052	1,038,863	983,015	961,074	860,803	850,607	929,997
Infractions Deferred	95,452	98,876	89,857	80,877	69,360	64,170	61,836	61,473	58,189	57,763	63,327
Infractions Dismissed	212,753	239,464	234,341	211,793	192,070	179,850	162,350	148,638	135,359	128,283	144,458



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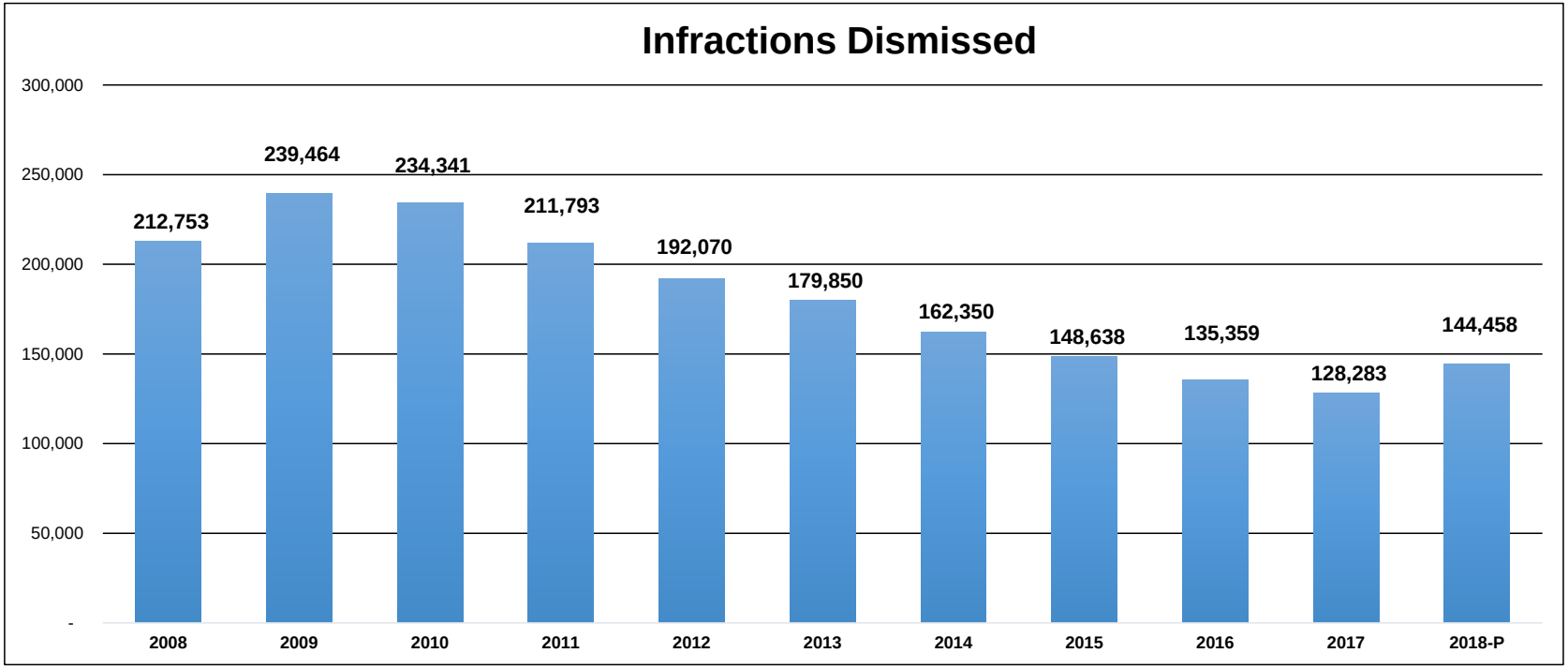

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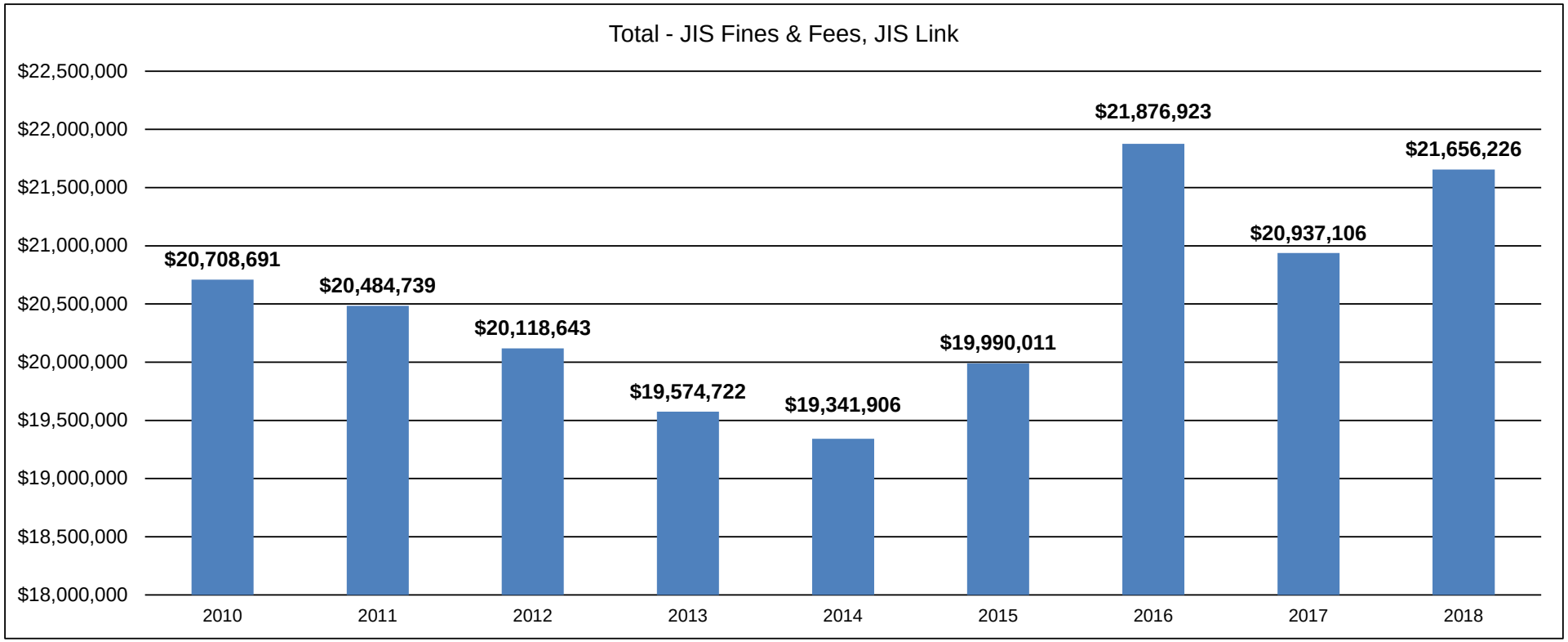
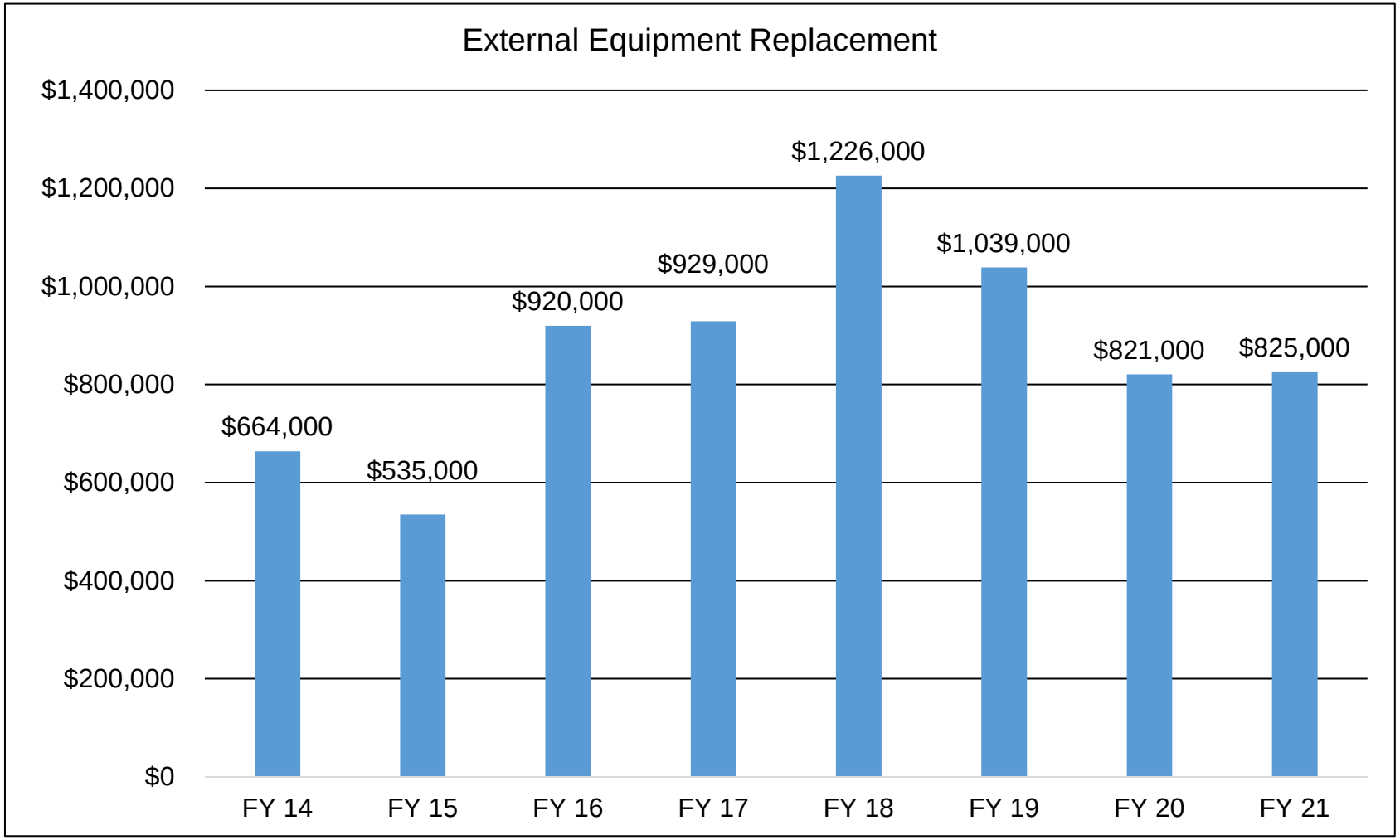
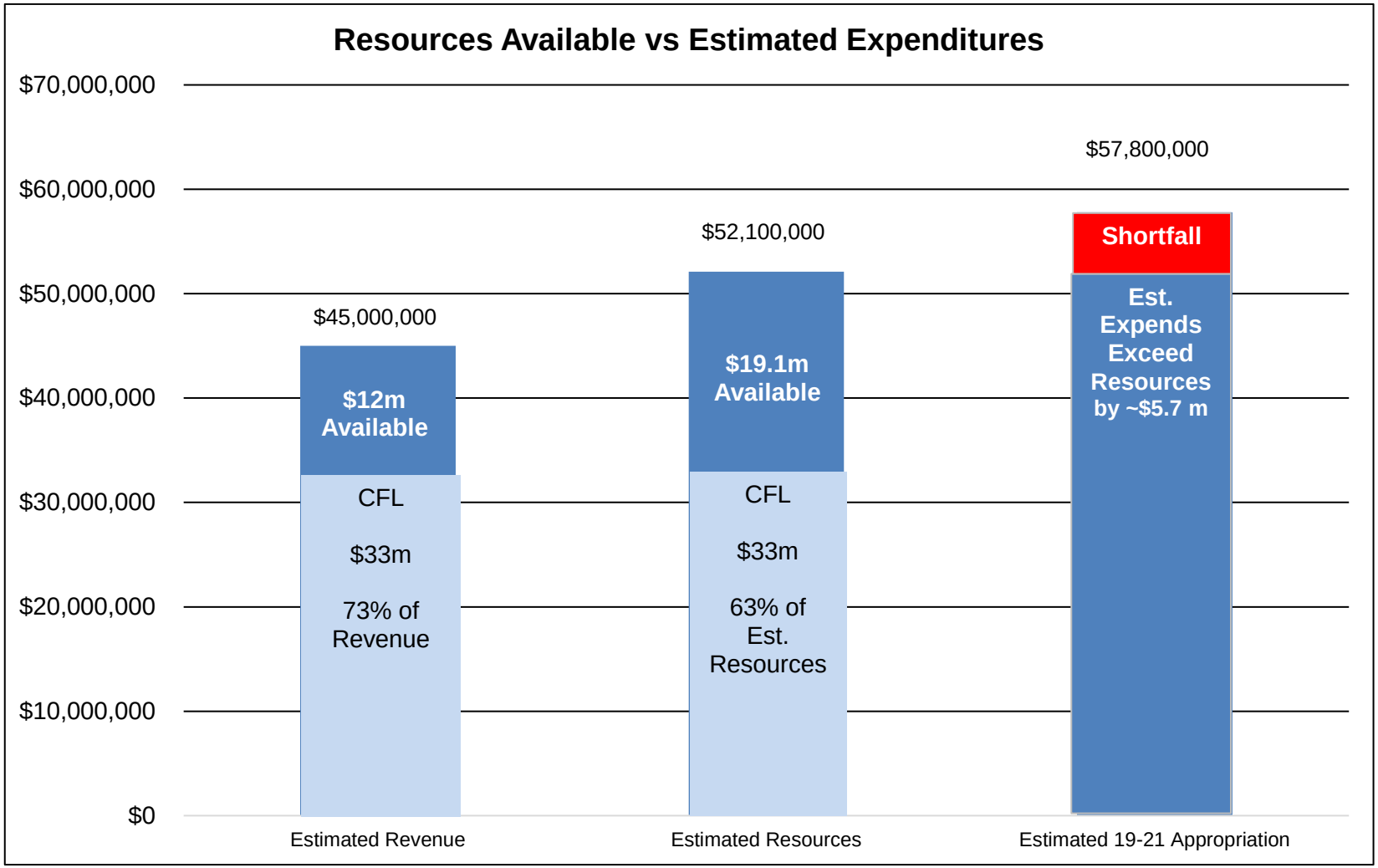

Total - JIS Fines & Fees, JIS Link
$22,500,000
$22,000,000
$21,500,000
$21,000,000
$20,500,000
$20,000,000
$19,500,000
$19,000,000
$18,500,000
$18,000,000
$20,708,691
$20,484,739
$20,118,643
$19,574,722
$19,341,906
$19,990,011
$21,876,923
$20,937,106
$21,656,226
2010
2011
2012
2013
2014
2015
2016
2017
2018


External Equipment Replacement
$1,400,000
$1,200,000
$1,000,000
$800,000
$600,000
$400,000
$200,000
$0
$664,000
$535,000
$920,000
$929,000
$1,226,000
$1,039,000
$821,000
$825,000
FY 14
FY 15
FY 16
FY 17
FY 18
FY 19
FY 20
FY 21


Resources Available vs Estimated Expenditures
$70,000,000
$60,000,000
$50,000,000
$40,000,000
$30,000,000
$20,000,000
$10,000,000
$0
$45,000,000
$12m Available
CFL
$33m
73% of Revenue
$52,100,000
$19.1m Available
CFL
$33m
63% of Est. Resources
$57,800,000
Shortfall
Est. Expends Exceed Resources by ~$5.7 m
Estimated Revenue
Estimated Resources
Estimated 19-21 Appropriation

External Equipment Replacement
Potential Cost Savings Options

Options	Approximate Potential Annual Savings
1. Discontinue purchasing information technology equipment **effective July 1, 2021**	$1,000,000
2. Discontinue purchasing information technology equipment for non-JIS courts **effective July 1, 2021**. Includes King County Superior Court, King County Clerk, King County District Court, Pierce County Superior Court, Pierce County Clerk, Seattle Municipal Court and Spokane Municipal Court.	$250,000 Average over 5 years
3. Reimburse a flat rate for all courts **effective July 1, 2021**. Example savings based on a $500 reimbursement rate.	$450,000
4. Extend replacement cycle to 7 years **effective July 1, 2021**.	$110,000

Notes:

1. Based on current patterns. No adjustment for age if IT equipment on July 1, 2021.
2. All but Spokane Municipal Court would have equipment less than 3 years old on July 1, 2021.
3. Savings based on “units” that will be purchased in fiscal years 2020 and 2021.
4. Savings based on average cost per computer plus maintenance.