

Washington State Judicial Branch 2015-2017 BIENNIAL BUDGET REQUEST

Decision Package

Agency Administrative Office of the Courts

Decision Package Title Business Objects (BOXI) v4 Upgrade

Budget Period 2015-2017 Biennial Budget

Budget Level Policy Level

Agency Recommendation Summary Text

Funding is requested to ensure continued support for Business Objects, a valuable business intelligence tool. This query tool is used to access data in the Enterprise Data Warehouse, the central judicial data repository, for reporting purposes and for the fulfillment of data dissemination requests. This tool is used by courts as well as by the Administrative Office of the Courts (AOC).

Fiscal Detail

Operating Expenditures	FY 2016	FY 2017	Total
001-1 General Fund State	\$ 723,000	\$ 50,000	\$ 773,000
Staffing	FY 2016	FY 2017	Total
FTEs (number of staff requested)	0	0	0

Package Description

Funding is requested to ensure continued support for Business Objects, a valuable query tool used to access data in the Enterprise Data Warehouse (the central judicial data repository). This tool is used by courts as well as by the Administrative Office of the Courts (AOC) for reporting purposes and to fulfill data dissemination requests.

In order to maintain and support the use of the court's query tool, implementation of an upgrade to Business Object version 4 is necessary. Support for the existing version 3.1 will end in December 2015.

This request covers both the increased software fee and the cost of a vendor to support installation of the upgrade with implementation and training.

Narrative Justification and Impact Statement

This package contributes to the Judicial Branch Principle Policy Objectives as identified 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.

All court levels need support for the technology which allows them to respond to decision makers quickly and effectively. Providing valuable tools that are state-of-the-art will maintain business continuity.

Accessibility. *Washington courts, court facilities and court systems will be open and accessible to all participants regardless of cultural, linguistic, ability-based or other characteristics that serve as access barriers.*

Business Objects, the business intelligence tool, makes more of the courts' data accessible for extraction, filtering, and reporting. Providing the ability for customers to view Judicial Information System (JIS) information through a user-friendly interface enhances the ability to evaluate, manage, and respond in a timely manner.

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

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

Appropriate Staffing and Support. *Washington courts will be appropriately staffed and effectively managed, and court personnel, court managers and court systems will be effectively supported.*

Implementing new and current versions of software eases the need for increasing resources for support of older versions. Managing technology solutions that are outdated and no longer follow industry drivers is not efficient. Keeping both the hardware and software infrastructure in a deprecated status in order to support the software introduces risk.

Measure Detail

Impact on clients and service

Improved features will be available for court customers to enhance their reporting capabilities and information delivery. Robust administrator-level functionality improves the security framework and audit traceability.

Impact on other state services

Judicial partners will benefit from more timely and accurate delivery of judicial information.

Relationship to Capital Budget

None

Required changes to existing Court Rule, Court Order, RCW, WAC, contract, or plan

None

Alternatives explored

No other alternatives were reviewed. The negative impact to customers to learn a new tool poses too great a risk.

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

The license model for future Business Object platforms has been modified to a per seat basis by SAP. Once implemented, yearly maintenance will continue as an ongoing cost.

Effects of non-funding

The software will be unsupported and eventually will be difficult to administer with no resources available to troubleshoot in case of a critical stoppage. If courts are unable to effectively access their data for decision support, this could negatively impact court operations.

Expenditure calculations and assumptions and FTE assumptions

The costs for Business Objects Enterprise is \$414,000 with an additional \$45,000 required for Network/Server capacity and performance. \$264,000 is requested for implementation, consulting and training. Ongoing maintenance is \$50,000 per year for a total request of \$773,000.

Object Detail	FY 2016	FY 2017	Total
Staff Costs	\$ 0	\$ 0	\$ 0
Non-Staff Costs	\$ 723,000	\$ 50,000	\$ 773,000
Total Objects	\$ 723,000	\$ 50,000	\$ 773,000