

**Washington State Judicial Branch
2023-25 Biennial Budget
Continue Internal Equipment Replacement Program**

Agency: Administrative Office of the Courts

Decision Package Code/Title: 3M – Continue Int Equip Replacement Pgm

Agency Recommendation Summary Text:

As critical information technology equipment reaches its end-of-life, the Administrative Office of the Courts requests \$1.6 million to replace the equipment to reduce the possibility of catastrophic failure and to reduce the possibility of security incidents. (General Fund – State)

Fiscal Summary:

	FY 2024	FY 2025	Biennial	FY 2026	FY 2027	Biennial
Staffing						
FTEs	0.00	0.00	0.00	0.00	0.00	0.00
Operating Expenditures						
Fund 001-1	\$778,500	\$778,500	\$1,557,000	\$0	\$0	\$0
Total Expenditures						
	\$778,500	\$778,500	\$1,557,000	\$0	\$0	\$0

Package Description:

Replace Administrative Office of the Courts equipment that is aged and will no longer be supported by the hardware vendors.

Various equipment at the Administrative Office of the Courts locations needs to be replaced. This equipment ranges from:

- 1) Desktop Computers
- 2) Projectors/Monitors
- 3) Wireless Access Points
- 4) VPN Appliance
- 5) Firewall

When the equipment reaches its “end of life,” the vendor no longer supports the equipment and replacements need to be acquired. We have identified equipment which needs to be replaced this biennium.

Fully describe and quantify expected impacts on state residents and specific populations served:

Without modern infrastructure and the most current technology, the Judicial Information System cannot be managed effectively.

Explain what alternatives were explored by the agency and why they were rejected as solutions:

After careful consideration and a thorough review of the Administrative Office of the Courts budget, it has been determined there is no funding for this activity.

What are the consequences of not funding this request?

Equipment is no longer supported by the vendors and outages cannot be repaired. A failure in the aged equipment could cripple the Judicial Information System used by the courts of Washington.

Is this an expansion or alteration of a current program or service?

Not Applicable

Decision Package expenditure, FTE and revenue assumptions:

Wireless Access Points

Across the various AOC supported buildings we have ninety (90) wireless access points installed. These wireless access points allow Supreme Court, Court of Appeals, and AOC users access to the network through wireless computing devices. These access points will reach their “end of life” next biennium and need to be replaced. Estimated costs of three (3) AP410C and three years Warranty = \$3,500 and eighty-seven (87) AP250 and three years warranty = \$43,500
Total Cost of this upgrade is \$47,000.

VPN Router Replacement:

The routers servicing the various JIS courts not connected to county networks need to be replaced as they are five years old, and have reached end of life based on the life span recommended by the vendor.
Total cost of this equipment is \$625,000.

Supreme Court and Court of Appeals Technology Upgrade

The computer (laptops/desktops/printers/etc.) equipment at the Supreme Court and Court of Appeals office is more than five years old and needs to be replacement. The equipment will be replaced with a Laptop, Docking Station, and Two Monitors.
Total cost of this equipment is \$450,000.

Audio/Visual Enhancements

The projectors and screens in the AOC Conference rooms are approaching antiquated and need to be upgraded and replaced. Currently the projectors are connected to computing devices with older “VGA” type plugs and none of the new computing devices support this type of connection. Where possible the projectors and screens in the conference rooms will be replaced with Large Monitors that support Wireless type connections, so that presentations can be displayed wirelessly.
Total cost of this equipment is \$85,000.

Firewall Replacements

The firewall used by the AOC to control access to our resources will be end of life next biennium, which means the vendor will no longer support it. Without an active and supported firewall, the AOC systems will be vulnerable to attacks.
Total cost of this equipment is \$350,000.

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>
Expenditures by Object						
Capital Outlays	778,500	778,500				
Total Objects	778,500	778,500				

How does the package relate to the Judicial Branch principal policy objectives?

The mission of the Administrative Office of the Courts is to support the courts in the fair and effective administration of justice, providing centralized administration, fiscal services, and technology support for all of the courts, trial and

appellate. Managing technology to ensure that information systems are current and the data is secure and available is a key to continuing to maintain the 'right to justice' in all cases.

Are there impacts to other governmental entities?

Not Applicable

Stakeholder response:

Not Applicable

Are there legal or administrative mandates that require this package to be funded?

Not Applicable

Does current law need to be changed to successfully implement this package?

Not Applicable

Are there impacts to state facilities?

Not Applicable

Are there other supporting materials that strengthen the case for this request?

Not Applicable

Are there information technology impacts?

This package will fund IT equipment with AOC to replace existing hardware that has reached the end of its service life.

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