

Washington State Judicial Branch 2023-25 Biennial Budget Upgrade Business Intelligence Tool

Agency: Administrative Office of the Courts

Decision Package Code/Title: M3 – Upgrade Business Intelligence Tool

Agency Recommendation Summary Text:

The Administrative Office of the Courts (AOC) requests \$950,000 in one-time expenditure authority to ensure continued support for the existing enterprise reporting solution. Business Objects, the primary tool used by AOC and the statewide court system to access data in the Enterprise Data Warehouse, the central judicial data repository, for reporting purposes and for the fulfillment of data dissemination requests. It needs critical upgrades to version 4.3 as version 4.2 will be designated “end of life” in December 2024. (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	\$900,000	\$50,000	\$950,000	\$0	\$0	\$0
Total Expenditures						
	\$900,000	\$50,000	\$950,000	\$0	\$0	\$0

Package Description:

The current self-service reporting tool (Business Intelligence Tool – BIT) used by AOC and Washington’s courts, will be out of extended software support by December 2024. A major software upgrade to Business Objects 4.3 will be required. This upgrade will completely change the court user experience and require extensive training to all court levels, updated training courses and materials, as well as the need to hire contracted technical resources with specific experience with Business Objects to implement the upgrade.

The AOC requests \$950,000 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.

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

All judicial partners, court customers, and AOC will be greatly impacted if funding is not approved. Without court data for decision-making purposes, AOC will be unable to report on state and federal reporting mandates such as caseload reporting, unable to provide results for public data dissemination requests or other research requests, and unable to provide data to our downstream judicial partners such as Washington State Patrol for background check information.

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

One alternative would be to change business intelligence tools to a completely different tool and provider, but it’s simply cheaper and more efficient for AOC and courts to upgrade the current service.

What are the consequences of not funding this request?

In order to maintain and support the use of the court's self-service Business Intelligence Tool query and reporting tool, an upgrade to the Business Intelligence Tool is necessary. The existing version of this tool, version 4.2 sp09, will come to the end of its useful life in December 2024.

If the upgrade of this tool is not funded, important data needed by the courts will not be retrieved and it will pose a significant impact on access to metrics and have a significant impact to customers' ability to access data in the data warehouse in order to make business decisions and attain statistical information (e.g. counts and trends).

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

No.

Decision Package expenditure, FTE and revenue assumptions:

This request would fund an upgrade to Business Objects. The cost estimates include increased software fees for hardware and software as well as the cost of a vendor to support implementation and training.

Consulting services for both the application and software/hardware implementation will be required with support from existing staff resources in Infrastructure Services and Enterprise Data Services. Current staffing levels and capabilities are not sufficient to successfully implement this major upgrade.

Expenditures by Object	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>
E Goods and Services	900,000	50,000				
Total Objects	900,000	50,000	0	0	0	0

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

This package directly advances one Judicial Branch policy objectives: Commitment to Effective Court Management

Courts will have improved abilities to share various metrics and be able to quantitatively show the data retrieved in raw data sets and in graphical representation (e.g. bar charts and various type of graphs). The overall impact would be for courts to use this shared data in order to become more effective.

Are there impacts to other governmental entities?

This package would impact trial and appellate courts by providing reliable quantitative data that can be used in analysis and be disseminated to various stakeholder when required.

Stakeholder response:

Impacts will directly affect the agency's ability to respond to public data dissemination requests and research requests.

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

There are no legal or administrative mandates that require that this package be funded.

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

No changes to current law are required to successfully implement this package.

Are there impacts to state facilities?

This request does not impact any state facilities.

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

A similar budget request was approved during the 2015-17 biennium to accomplish the last major software upgrade to Business Object 4.1.

Are there information technology impacts?

Servers

Server software licenses for compliance

There is no cost for the Business Object software as this is included in our existing maintenance plan.

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