

Washington State Judicial Branch

2023-25 Biennial Budget

Continue External Equipment Replacement Program

Agency: Administrative Office of the Courts

Decision Package Code/Title: M4 – Continue Ext Equip Replacement Pgm

Agency Recommendation Summary Text:

The Administrative Office of the Courts (AOC) requests \$2.1 million in one-time expenditure authority to replace judicial branch computer equipment at the end of its serviceable life. In order to better facilitate the use of statewide judicial systems, such as Odyssey, AOC assists trial courts and county clerks with the cost of replacing computer equipment necessary for the efficient operation of the judicial system. Because the funding is always on a one-time basis, AOC, on behalf of these entities, requests funding each biennium to accomplish this function. (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	\$1,068,500	\$1,068,500	\$2,137,000	\$0	\$0	\$0
Total Expenditures						
	\$1,068,500	\$1,068,500	\$2,137,000	\$0	\$0	\$0

Package Description:

The Administrative Office of the Courts (AOC) requests \$2.1 million to replace judicial branch computer equipment at the end of its serviceable life. In order to better facilitate the use of statewide judicial systems, such as Odyssey, AOC assists trial courts and county clerks with the cost of replacing computer equipment necessary for the efficient operation of the judicial system. Because the funding is always on a one-time basis, AOC, on behalf of these entities, requests funding each biennium to accomplish this function.

Based on historical levels, the total amount of equipment and cost of replacement over the course of the biennium is reflected in the table below. It includes the pricing per unit, shipping, sales tax, installation, and five-year warranties.

Device Type	Quantity Needed	Estimated Price	Total
Computers	1,001	\$1,550	\$1,551,450
Monitors	1,002	\$250	\$250,500
Judges Laptop	152	\$1,750	\$266,000
Judges Printer	152	\$450	\$68,400
Total			\$2,136,450

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

Without modern infrastructure and the most current technology, the courts cannot be managed effectively.

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

AOC already maximizes its purchasing power for the branch through the use of this program, and the life-span of the equipment exceeds the typical replacement cycle of other state agencies. The only alternative would be to not replace the equipment, which would lead to longer outages and failed equipment that cannot be repaired. The failure of this equipment would slow the work of the trial court system significantly.

What are the consequences of not funding this request?

Equipment is no longer supported by the vendors and outages cannot be repaired. Courts will not be able to enter their case data into Judicial Information System.

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

Because Administrative Office of the Courts replaces computer equipment on a cyclical basis, funding needs are periodic and short-term in nature. Accordingly, replacement monies are not part of our carry-forward or maintenance budget levels, and funding must be requested for each cycle. The Administrative Office of the Courts collaborates with the courts to share responsibility for providing equipment based on an equitable ratio approved by the Judicial Information System Committee that reflects the percent of time personal computers are used for Judicial Information System versus local applications, such as document management systems and office programs.

Decision Package expenditure, FTE and revenue assumptions:

This request is for one-time funding of \$2,137,000 for external equipment at trial courts and county clerk's offices.

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>
J	Capital Outlays	1,068,500	1,068,500				
	Total Objects	1,068,500	1,068,500	0	0	0	0

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 maintaining the 'right to justice' in all cases.

Are there impacts to other governmental entities?

There are no impacts to other governmental entities.

Stakeholder response:

Not applicable to this request.

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.

Administrative Office of the Courts
Policy Level – M4 – Continue Ext Equip Replacement Program

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?

None

Are there information technology impacts?

The hardware procured under this package is replacement hardware for existing court staff.

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