

Washington State Judicial Branch

2025-27 Biennial Budget

Continue Internal Equipment Replacement Program

Agency: Administrative Office of the Courts

Decision Package Code/Title: 9S – Equipment Replacement Costs

Agency Recommendation Summary Text:

As critical information technology equipment reaches its end-of-life, the Administrative Office of the Courts requests \$1.630 million to replace the equipment to reduce the possibility of catastrophic failure and security incidents. (General Fund – State)

Fiscal Summary:

	FY 2026	FY 2027	Biennial	FY 2028	FY 2029	Biennial
Staffing						
FTEs	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenditures						
Fund 001-1	\$815,000	\$815,000	\$1,630,000	\$0	\$0	\$0
Total Expenditures						
	\$815,000	\$815,000	\$1,630,000	\$0	\$0	\$0

Package Description:

This request will replace Administrative Office of the Courts' (AOC) equipment that has reached its "end-of-life". Vendors will no longer support the hardware and replacements must be purchased. The equipment includes:

- 1) Server Hardware
- 2) F5 Load Balancer Network Equipment
- 3) Virtual Private Network (VPN) Security and Encryption System

Fully describe and quantify expected impacts on state residents.

Without modern infrastructure and current technology, the Judicial Information System (JIS) cannot be managed effectively or sustain system availability for the courts.

Explain what alternatives were explored by the agency and why this was the best option chosen.

No alternatives were explored. Delaying replacement purchases is not practical; equipment could fail catastrophically. And, AOC does not have funding within the current budget to replace the equipment.

What are the consequences of not funding this request?

Because the equipment is no longer supported by the vendors, outages cannot be mitigated or repaired. A failure in the aged equipment could cripple the JIS used by the courts.

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

No, this is not an expansion or alteration of an existing program or service.

Decision Package expenditure, FTE and revenue assumptions:

The costs below are based on quotes received from vendors in May 2025 and estimated server cost replacements.

Server Hardware Replacement (\$1,000,000). JIS application usage continues to grow and it increasingly shifts to Windows Server hardware. Current hardware is either well past end-of-life or will reach it during the 2025 – 27 biennium. This portion of the request will fund new, replacement server equipment, licensing, and three years of maintenance/support.

F5 Load Balancer Replacement (\$560,000). AOC hosts over 400 court websites and applications between the State Government Network and Public Government Network. The F5 Load Balancer network equipment allows us to manage Internet traffic to the websites and maintain network security. The equipment is reaching end-of-life. We need to upgrade to the next generation solution to maintain web services for the courts.

VPN Replacement (\$70,000). AOC provides a secure, encrypted communication tunnel to all the production and support JIS systems for more than 300 staff and contractors. The current product is reaching end-of-life. A replacement is needed to provide reliable and secure VPN access.

Expenditures by Object	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>
J Capital Outlays	815,000	815,000				
Total Objects	815,000	815,000				

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

Fair and Effective Administration of Justice

Delivering up-to-date, reliable computer equipment to the judicial branch is critical. AOC supports the courts in the fair and effective administration of justice by providing centralized administration, fiscal services, and technology support for all court levels. Managing technology to ensure that information systems are current and the data is secure and available is key to maintaining the ‘right to justice’ in all cases.

How does the package impact equity in the state?

Address any target populations or communities that will benefit from this proposal.

Not applicable.

Describe the how the agency conducted community outreach and engagement.

Not applicable.

Consider which target populations or communities would be disproportionately impacted by this proposal.

Explain why and how these equity impacts will be mitigated.

Not applicable.

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?

Administrative Office of the Courts
Maintenance Level – 9S – Equipment Replacement Costs

No law needs to be changed to successfully implement this package.

Are there impacts to state facilities?

There are no impacts to state facilities.

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

No additional materials are included.

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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