

Washington State Judicial Branch

2025-27 Biennial Budget

Migrate Court Reporting Tools to the Cloud

Agency: Administrative Office of the Courts

Decision Package Code/Title: CA – Migrate Court Reporting to Cloud

Agency Recommendation Summary Text:

The Administrative Office of the Courts requests \$2.177 million and 2.5 FTEs ongoing to move a statewide reporting application from a purchased version to a subscription-based one. This change is needed because the vendor is eliminating our version in December 2027. The move takes time, and doing this during the 2025-27 Biennium will preserve the courts' vital statewide reporting capabilities. Thousands of court users are dependent on this application to perform their duties, providing court data to judges, legislators, and the public. If this move isn't funded, court operations will be slowed significantly, thereby impacting the public utilizing the court system. (General Fund-State)

Fiscal Summary:

	FY 2026	FY 2027	Biennial	FY 2028	FY 2029	Biennial
Staffing						
FTEs	2.5	2.5	2.5	2.5	2.5	2.5
Operating Expenditures						
Fund 001-1	\$1,096,000	\$1,081,000	\$2,177,000	\$1,081,000	\$1,081,000	\$2,162,000
Total Expenditures						
	\$1,096,000	\$1,081,000	\$2,177,000	\$1,081,000	\$1,081,000	\$2,162,000

Package Description:

The Administrative Office of the Courts' (AOC) current reporting application supports statewide reporting for judges, legislators, and the public. This is the last version the vendor will support as an on-premises solution; all future versions will be Cloud-based. With all support for the current version ending by December 2027 and migration expected to take 12-18 months, the AOC must migrate the reporting tool to the Cloud during the 2025-27 Biennium.

The reporting application is critical to the Washington courts because it is a self-service reporting tool. Court users do not need advanced technical knowledge to use the vast amount of data available. Before AOC offered a self-service tool, customers would request reports through AOC technical staff. Fulfilling these requests could take months. Technical staff needed detailed requirements to build and deliver the proper report. AOC could not meet emergency report requests. By offering a self-service reporting environment, technical staff were removed from day-to-day court operations and focused on the most complex requests for data, including statewide data and reports mandated by the Legislature or other governing authorities. Preserving the courts' current reporting capabilities with Cloud migration is critical.

Although the version change is being forced on us by the vendor, by transitioning to a Cloud-based infrastructure, AOC can achieve enhanced flexibility, improved data security, and reduced operational costs. The benefits of a Cloud-based infrastructure include:

1. **Enhanced Flexibility:** Cloud platforms offer flexibility, enabling the AOC to reallocate Cloud resources quickly and easily. Migrating to the Cloud version allows for seamless adjustments to computing power and storage capacity, ensuring optimal performance during peak periods while minimizing costs during lulls.
2. **Scalability:** Cloud-based infrastructure offers scalability, allowing computing resources to be added or removed immediately based on changes in demand. Migrating to the Cloud version will enable AOC to accommodate fluctuating workloads, seasonal peaks, and unexpected surges in data processing requirements, ensuring optimal performance without the need for costly infrastructure upgrades.
3. **Improved Accessibility:** Cloud-based deployments facilitate remote access, empowering employees to access critical business insights and reporting functionalities from any location, at any time. This accessibility promotes collaboration, enhances productivity, and enables timely decision-making, particularly in the context of remote work arrangements and distributed teams.
4. **Heightened Security:** By migrating to the Cloud version, the AOC will enhance data security, mitigate risks associated with on-premises vulnerabilities, and ensure compliance with regulatory requirements, thereby safeguarding sensitive court data.
5. **Operational Efficiency:** Cloud-based infrastructure streamlines IT operations, automates routine tasks, and optimizes resource utilization, resulting in improved efficiency and productivity across government agencies and departments. This migration will enable AOC staff to focus on the ever-increasing report requests from the court customers rather than routine maintenance and troubleshooting activities.

This migration will be complex and resource-intensive. It involves both the technical transfer of data and systems and the integration of new Cloud-based functionalities, rigorous testing, and ongoing maintenance to prevent disruptions to business operations. Additional staff would be needed on an ongoing basis to manage the increased workload and address the specialized tasks associated with Cloud environments, ensure data security and compliance, and provide user support during and after the transition. Dedicated personnel would help mitigate risks by conducting thorough testing and quality assurance and ensuring that the migration meets all business requirements and performance benchmarks. Investing in additional staffing would facilitate a smoother, more efficient migration process, minimize downtime and maximize the benefits of moving to a Cloud-based system.

Fully describe and quantify expected impacts on state residents.

Moving to the Cloud version would have significant positive impacts for Washingtonians.

1. **Enhancement to court services by improving access to court data.**
 - The public will have better access to court data and information through improved data accessibility and streamlined processes facilitated by the Cloud version.
 - Quantifiable Impact: Increased user satisfaction and engagement metrics, such as the number of users accessing online portals or utilizing self-service features where available.
2. **Improving efficiency for court services by offering faster response times and supporting timely decision-making.**
 - The Cloud-based reporting application enables faster data processing and analysis, leading to quicker response times for the courts which in turn helps with more timely decision-making in matters affecting the constituents.
 - Quantifiable Impact: Reduction in average response times for public inquiries, service requests, and processing times.
3. **Enhancement to court services by enhancing transparency and accountability.**
 - Cloud migration improves data transparency and accessibility, allowing access to public court records and reports more easily.

- Quantifiable Impact: Increased transparency metrics, such as the number of public records requests fulfilled and the availability of performance dashboards.

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

An alternative would be to continue with the on-premises version which would simply continue to age because the vendor has stopped releasing new features in that version and will soon cut off support. Any updates or new capabilities released in the Cloud version would not be available to Washington courts. This would put the agency and court users at a disadvantage without features that would otherwise make jobs easier and more efficient.

What are the consequences of not funding this request?

If this request is not funded, product updates would stop after December 2025 and security updates would stop at the termination of extended support in December 2027. The agency would not have support from the product vendor after these dates. Any failure in this product could cause severe work stoppages in the courts.

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

This is an alteration of the current service provided by the agency.

Decision Package expenditure, FTE and revenue assumptions:

Staffing Assumptions

Senior Business Intelligence Specialist. 1.0 FTE would perform the configuration and administration of the Cloud-based reporting application. The position would also develop business intelligence reports and manage reports for current and new initiatives.

Business Intelligence Specialist. 1.0 FTE would develop business intelligence universes to support the operations, maintenance, and management of reports for current and new initiatives.

Senior Server Administrator. 0.5 FTE would have full access to business intelligence server configuration settings, all sites on the server, users and groups, and all content assets, such as projects, data sources (including connection information), and workbooks to monitor and maintain overall server health.

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>
A Salaries and Wages	288,000	288,000	288,000	288,000	288,000	288,000
B Employee Benefits	90,000	90,000	90,000	90,000	90,000	90,000
C Personal Service Contract	456,000	456,000	456,000	456,000	456,000	456,000
E Goods and Services	143,000	143,000	143,000	143,000	143,000	143,000
G Travel	5,000	5,000	5,000	5,000	5,000	5,000
J Capital Outlays	20,000	5,000	5,000	5,000	5,000	5,000
T Intra-Agency Reimbursements	94,000	94,000	94,000	94,000	94,000	94,000
Total Objects	1,096,000	1,081,000	1,081,000	1,081,000	1,081,000	1,081,000

Staffing

Job Class	Salary	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>
SENIOR BUSINESS INTELLIGENCE SPECIALIST	120,000	1.0	1.0	1.0	1.0	1.0	1.0
BUSINESS INTELLIGENCE SPECIALIST	108,000	1.0	1.0	1.0	1.0	1.0	1.0

Administrative Office of the Courts
Policy Level – CA – Migrate Court Reporting to Cloud

SENIOR SERVER ADMINISTRATOR	120,000	0.5	0.5	0.5	0.5	0.5	0.5
Total FTEs		2.5	2.5	2.5	2.5	2.5	2.5

Explanation of standard costs by object:

A - Salary estimates are current biennium actual rates at Step L.

B - Benefits are the agency average of 31.10% of salaries.

E - Goods and Services are the agency average of \$5,800 per direct program FTE.

G - Travel is the agency average of \$2,000 per direct program FTE.

J – Ongoing Equipment is the agency average of \$1,900 per direct program FTE.

J – One-time IT Equipment is \$5,900 for the first fiscal year per direct program FTE.

Agency Indirect is calculated at a rate of 24.98% of direct program salaries and benefits.

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

Fair and Effective Administration of Justice

By migrating to the Cloud, AOC would leverage the latest product features that would enhance and improve the user experience. Also, AOC would have access to updates and new features released by the software vendor. Through Cloud services software upgrades, the responsibility to keep all existing features, reports, and processes functional falls on the software vendor.

This helps ensure the reports and the tools are working and available for the courts to run their scheduled processes. By enhancing data accessibility, collaboration, security, scalability, and cost efficiency, Cloud migration empowers the courts to better serve all who are involved in the court process.

Accessibility

Cloud migration enables seamless access to critical data and reporting functionalities from anywhere, at any time. This accessibility empowers court users who are dependent upon these critical reports to retrieve essential information promptly. This supports informed decision-making and case management processes by the court officials and the general public the courts serve.

Moving to the Cloud improves the accessibility of data for Washington courts. Through remote access, 24/7 availability, improved user experience, scalability, geographical reach, and enhanced security measures, it empowers courts to efficiently manage case data, collaborate effectively, and uphold the principles of justice and transparency for all.

Access to Necessary Representation

Cloud migration enhances access to necessary representation in Washington by providing the courts and their stakeholders (i.e., legal professionals, public defenders, etc.) with remote access to critical reports and court data, 24/7 availability of information, scalability and collaboration opportunities, and robust security measures. By migrating to the Cloud, AOC would promote equity, fairness, and accessibility in the administration of justice, ensuring that all individuals have access to the information needed to defend their rights and interests.

Commitment to Effective Court Management

Cloud migration aligns with the AOC’s commitment to support effective court management by providing courts with scalable, flexible, and cost-effective solutions that enhance data accessibility, collaboration, security, and innovation. Courts can optimize their operations, improve service delivery, and uphold the principles of fairness, efficiency, and transparency in the administration of justice.

Sufficient Staffing and Support

Moving to the Cloud can support sufficient staffing and information technology support by reducing administrative burden, providing access to specialized expertise, facilitating collaboration and communication, optimizing resource allocation, and enhancing security and compliance. This helps the AOC staff members to focus on strategic initiatives, drive innovation, deliver high-quality reports, and be nimble with providing new reports as the court functions evolve.

How does the package impact equity in the state?

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

Not applicable

Describe 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?

No

Stakeholder response:

Not applicable

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

No

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

No

Are there impacts to state facilities?

No

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

No

Are there information technology impacts?

Yes. This would require the agency to remove all on-premises software for the SAP Business Objects reporting application. Information Technology staff will need to adjust and adapt to the network traffic going to and from the Cloud.

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