

WASHINGTON STATE JUDICIAL BRANCH
2013-2015 BIENNIAL BUDGET REQUEST
Detailed Decision Package

Agency: Administrative Office of the Courts
Decision Package Title: Internal Equipment Replacement
Budget Period: 2013-2015 Biennium
Budget Level: Policy Level

Recommendation Summary Text

Funding is requested to replace aged computer equipment and to improve performance of heavily used JIS services.

Fiscal Detail

Operating Expenditures	<u>FY 2014</u>	<u>FY 2015</u>	<u>Total</u>
543-1 Judicial Information Systems Acct	\$ 2,138,000	\$ 0	\$ 2,138,000
Staffing			
	<u>FY 2012</u>	<u>FY 2013</u>	<u>Total</u>
FTEs	0	0	0

Package Description:

Funding is requested to replace aged computer equipment and to improve performance of heavily used JIS services.

Narrative Justification and Impact Statement:

Use of the Judicial Information System (JIS) by all court levels, their judges, and other criminal justice agencies continues to increase. During the past eighteen (18) years, the JIS has grown from 2,500 users to over 16,000 users (an increase of over 540%) and the volume of data stored in the JIS databases has increased 7% per year, and more recently 15% per year (with the eTicketing data). These increases in both user and data volumes not only require that current software and hardware be expanded but it also necessitates the need to employ newer, more technologically advanced, hardware and software.

Server Consolidation and Virtualization: Consolidating the servers will allow us to reduce the physical number of servers we maintain, requiring less cooling, power, and

space. With virtualized servers, standard servers could be built and easily duplicated which will speed up server deployment. Virtualization improves the Disaster Recovery process as the hardware dependencies of the servers are eliminated. By taking advantage of server virtualization, we will be able to improve the efficiency of our data center. Cost of this equipment and software licenses is \$220,000.

Storage System Upgrade: The current storage system will soon be 7 years old and is well beyond its technological prime. The amount of data on the JIS systems and local area networks has grown at a rate of 7% per year and court users' demands for speedier access continues. The newer technologies will allow us to meet these requirements. Cost of this equipment is \$920,000.

Word Processing Updates: Our current version of Office software does not allow us to leverage the new collaboration tools being offered. Additionally, our current version falls out of mainstream support this year, and by 2013 we will be two versions behind. Upgrading to current software versions will allow us to take advantage of the new features and tools, allowing us to achieve greater efficiencies. Cost of this upgrade is \$340,000.

Cooling System Replacement: The last remaining 30-year-old cooling system in the data center has reached end of life and needs to be replaced. We will replace and install a 20-ton cooling system. The indoor portion of the replacement system is upsized to meet energy code requirements and includes the following options: seismic frame, economizer, centrifugal blower with variable frequency drive, infrared humidifier, three stage stainless steel re-heat, two variable capacity digital scroll compressors, stainless steel drain pan, iCOM control with large display, disconnect, smoke detector, condensate pump and leak sensors. Cost of this equipment: \$186,000.

VPN Router Replacement: The routers servicing the various JIS courts not connected to county networks need to be replaced as they are now five years old, and have reached end of life based on the lifespan recommended by the vendor. We were able to recoup \$400,000 annual savings when we migrated these circuits from DIS to private VPNs, and now it is our responsibility to upgrade these devices. Cost of this equipment is \$472,000.

This package contributes to the Judicial Branch Principal Policy Objectives as noted below.

Fair and Effective Administration of Justice in All Civil and Criminal Cases.

Washington courts will openly, fairly, efficiently and effectively administer justice in all criminal and civil cases, consistent with constitutional mandates and the judiciary's duty to maintain the highest level of public trust and confidence in the courts.

Information technology equipment is vital to the efficient and effective operations of the state's courts. Without properly functioning equipment delays in court scheduling will occur, the payment of fines, fees and penalties may not be properly accounted for and incorrect distribution of monies collected may result.

Commitment to Effective Court Management. *Washington courts will employ and maintain systems and practices that enhance effective court management.*

Properly functioning information technology equipment allows courts to focus on implementing more efficient workflows thereby reducing the time court users are in court or navigating the judicial system.

Measure detail

- **Impact on clients and services**

New information technology equipment enables courts to process transactions more effectively, enhances functionality which can increase the number of services provided without increasing staff and provides the public with greater access to information.

- **Impact on other state programs**

None.

- **Relationship to Capital Budget**

None.

- **Required changes to existing Court Rule, Court Order, RCW, WAC, contract, or plan**

None.

- **Alternatives explored**

Extending the replacement cycle postpones service improvements provided to court users, therefore until the evidence suggests otherwise, AOC will maintain the five-year replacement cycle.

- **Distinction between one-time and ongoing costs and budget impacts in future biennia**

Equipment replacement is ongoing, however this specific request is one-time in nature.

- **Effects of non-funding**

Maintenance costs will significantly increase and productivity will suffer, both of which will adversely impact the public.

Expenditure Calculations and Assumptions

Cost Summary

Item	Cost
Server Consolidation and Virtualization	\$220,000
Storage System Upgrade	\$920,000
Word Processing Updates	\$340,000
Cooling System Upgrade	\$186,000
VPN Router Replacement	\$472,000
Total	\$2,138,000

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