

Washington State Judicial Branch 2015-2017 BIENNIAL BUDGET REQUEST

Decision Package

Agency	Administrative Office of the Courts
Decision Package Title	External Equipment Replacement
Budget Period	2015-2017 Biennial Budget
Budget Level	Policy Level

Agency Recommendation Summary Text

Funding is requested to replace aged computer equipment at the Washington courts, as well as to provide information technology for judicial officers and court and clerks' office staff, thus ensuring equitable access to the Judicial Information System (JIS).

Fiscal Detail

Operating Expenditures	FY 2016	FY 2017	Total
543-1 Judicial Information Systems Account	\$ 920,000	\$ 929,000	\$ 1,849,000
Staffing	FY 2016	FY 2017	Total
FTEs (number of staff requested)	0	0	0

Package Description

Funds are sought to replace aged computer equipment in Washington courts presently using the JIS by providing 100% of the information technology needed by judicial officers and 75% for court and clerk staff, a ratio that balances access to JIS with local computer applications.

Narrative Justification and Impact Statement

This package contributes to the Judicial Branch Principle Policy Objectives as identified 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.

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 continuing to maintaining the 'right to justice' in all cases.

Appropriate Staffing and Support. *Washington courts will be appropriately staffed and effectively managed, and court personnel, court managers and court systems will be effectively supported.*

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

Measure Detail

Impact on clients and service

Use of the Judicial Information System (JIS) by all court levels, their judges, and other criminal justice agencies continues to increase. During the past twenty years, the JIS has grown from 2,500 users to over 16,000 users, or 540%, and the volume of data stored in the JIS databases has also increased by 9% per year.

The AOC is responsible for providing computer equipment to the state (Supreme Court and Court of Appeals), county clerks, county courts (superior and district) and city (municipal) courts. Judicial Information System Policy 1.2.1 calls for a 5-year replacement cycle for computers and other information technology equipment supplied by the AOC.

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

Impact on other state services

None

Relationship to Capital Budget

None

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

None

Alternatives explored

Not Applicable

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

Effects of non-funding

Expenditure calculations and assumptions and FTE assumptions

Pricing per unit is as follows. Pricing includes shipping, sales tax, and 3 years of vendor warranty.

Fiscal Year 2016			
Number	Description	Unit Price	Total
720	Computers	\$1250	\$900,000
15	Laptops	\$1325	\$ 19,875
Total (rounded)			\$920,000

Fiscal Year 2017			
Number	Description	Unit Price	Total
495	Computers	\$1,250	\$618,750
40	Laptops	\$1,325	\$ 53,000
60	Cash Drawers	\$ 475	\$ 28,500
200	Receipt Printers	\$ 675	\$135,000
80	Slip Printers	\$1,175	\$ 94,000
Total (rounded)			\$929,000

Object Detail	FY 2016	FY 2017	Total
Staff Costs	\$ 0	\$ 0	\$ 0
Non-Staff Costs	\$ 920,000	\$ 929,000	\$ 1,849,000
Total Objects	\$ 920,000	\$ 929,000	\$ 1,849,000