

Washington State Judicial Branch 2015-2017 BIENNIAL BUDGET REQUEST

Decision Package

Agency	Administrative Office of the Courts
Decision Package Title	COTS Prep-Courts of Limited Jurisdiction (CLJ)
Budget Period	2015-2017 Biennial Budget
Budget Level	Policy Level

Agency Recommendation Summary Text

Funding is requested to prepare relevant systems for launch of the case management system for courts of limited jurisdiction (CLJ-CMS). This request is similar to the request for funding to prepare for the superior court case management system (SC-CMS) when the funding for that project was initially requested.

Fiscal Detail

Operating Expenditures	FY 2016	FY 2017	Total
543-1 Judicial Information Systems Account	\$ 563,000	\$ 734,000	\$1,297,000
Staffing	FY 2016	FY 2017	Total
FTEs (number of staff requested)	0	0	0

Package Description

Modernization of the case management system for courts of limited jurisdiction will entail significant changes to existing applications, services, interfaces, and data bases. The following systems, activities, and agencies will likely be impacted by the new CLJ-CMS.

- Tracking of vehicle related violations
- Integration with Odyssey, the SC-CMS program (if CLJ is on different platform)
- Network support and capacity
- Infrastructure updates
- Electronic Ticket Processing access to DISCIS screens
- eTicketing
- Juvenile and Corrections System (JCS)

- Public web access
- JIS Link
- Department of Licensing - FTA, person record updates
- JABS - Displays CLJ case data
- Washington State Patrol disposition
- SCDX/INH
- Department of Fish and Wildlife
- Office of the Secretary of State
- State Auditor's Office
- Department of Corrections – Legal Financial Obligations billing data
- Washington State Bar Association
- Department of Health - Probate and state filing
- Data sent to other various data collection agencies

Funding will cover costs for preparation of infrastructure and applications prior to installation of a commercial, off-the-shelf (COTS) system. Included will be impact analysis, development of solution alternatives and recommendations, and testing of significant changes. It is likely that existing systems and applications need to be modified (for example, through mandated IT Governance request) to meet the customer needs while the project is in progress. Any approved changes will be communicated in a timely manner to the project manager for impact analysis before implementing such changes in production.

Narrative Justification and Impact Statement

This package contribute to the Judicial Branch Principle Policy Objectives identified below.

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

Using current technology to ensure that systems used by Washington State courts are efficient and the data is secure and available is key to effective court management.

Measure Detail

Impact on clients and service

CLJ-CMS will increase access to court information, reduce delays, and enhance efficiency in the courts.

Impact on other state services

Other state programs will benefit through AOC's enhanced efficiency and effectiveness. The AOC and courts exchange information and provide essential information to the Washington State Patrol, Department of Corrections, Office of the Secretary of State, Sentencing Guidelines Commission, Department of Licensing, local law enforcement agencies, Federal government, prosecutors and defense attorneys.

Relationship to Capital Budget

None

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

None

Alternatives explored

Present systems are outdated and costly to maintain.

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

Costs will continue in ensuing biennia.

Effects of non-funding

- Delay or elimination in productivity gains made by replacing legacy software.
- Additional functionality, such as new or modified case types, would not be incorporated into the legacy system.
- Sentence and disposition information would remain at the case level.
- Human resource scheduling would remain a manual effort.
- Maintenance costs will continue to increase.
- Individual courts will pursue stand-alone systems, thereby further fragmenting the system and increasing costs statewide.

Expenditure calculations and assumptions and FTE assumptions

Costs shown are based on amounts determined through development of the SC-CMS project. It is expected that contract programmers will be brought in to study, update and retrofit systems and services as necessary.

Object Detail	FY 2016	FY 2017	Total
Staff Costs	\$ 0	\$ 0	\$ 0
Non-Staff Costs	\$ 563,000	\$ 734,000	\$1,297,000
Total Objects	\$ 563,000	\$ 734,000	\$1,297,000