WORKING DRAFT
2/16/2012

WASHINGTON ADMINISTRATIVE OFFICE OF THE COURTS
SUPERIOR COURT MANAGEMENT FEASIBILITY STUDY

HOUR IMPACT OF SC-CMS PREPARATION EFFORTS

	Court Community		Superior Courts						
Activities	Justice Partners	Local IT	Clerk Staff	Admin Staff	Judge	TCA / Lead	Presiding Judge	Lead Judge	Clerk
Communicate to the Court Community	1.00	1.00	2.00	2.00	0.25	2.00	0.25	1.00	2.00
Train the Court and Court Community	1.00	2.00	4.00	4.00	1.00	4.00	0.50	2.00	4.00
Conduct Readiness Assessment	2.00	2.00	1.00	1.00	0.25	4.00	0.50	2.00	4.00
Redesign Court Business Processes	0.00	0.00	16.00	1.00	0.00	40.00	1.00	4.00	40.00
Redesign Court Community Business Processes	2.00	0.00	1.00	1.00	0.00	40.00	1.00	4.00	40.00
Revise Court and Court Community IT Budgets	2.00	4.00	0.00	0.00	0.00	6.00	0.75	3.00	6.00
Plan Local Court Configuration	0.00	4.00	1.00	1.00	0.00	6.00	0.75	3.00	6.00
Plan Local Court Data Configuration	0.00	4.00	1.00	1.00	0.00	6.00	0.75	3.00	6.00
Plan Correspondence, Forms, and Reports	0.00	3.00	1.00	1.00	0.00	6.00	0.75	3.00	6.00
Plan and Design Data Conversion	0.00	4.00	1.00	1.00	0.00	6.00	0.75	3.00	6.00
Redesign Application Portfolio	2.00	2.00	0.00	0.00	0.00	4.00	0.50	2.00	4.00
Design Interoperability	4.00	2.00	0.00	0.00	0.00	4.00	0.50	2.00	4.00
Design Local Technical Infrastructure	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Compile Local Implementation Plans	2.00	2.00	0.00	0.00	0.00	2.00	0.25	1.00	16.00
Per Stakeholder Total Hours	16.00	32.00	28.00	13.00	1.50	130.00	8.25	33.00	144.00
Ratio of Impacted Stakeholders per Judge	1.00	0.34	3.31	2.39	1.00	0.17	0.17	0.17	0.17
Total Hours Impact on Per-Judge Basis	16.00	10.88	92.68	31.07	1.50	22.13	1.40	5.62	24.51

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	Court Community		Superior Courts						
Examples	Justice Partners	Local IT	Clerk Staff	Admin Staff	Judge	TCA / Lead	Presiding Judge	Lead Judge	Clerk
Number of Kitsap County Stakeholders	9	3.06	28.79	20.51	9	1	1	1	1
Kitsap County Hour Impact	144.00	97.92	806.12	266.63	13.50	130.00	8.25	33.00	144.00
							Total Hour Impact		1,643.42
Number of Thurston County Stakeholders	12	4.08	38.72	20	12	1	1	1	1
Thurston County Hour Impact	192.00	130.56	1,084.16	260.00	18.00	130.00	8.25	33.00	144.00
							Total Hour Impact		1,999.97
Number of King County Stakeholders	63	21.42	207.53	149.57	63	1	1	1	1
King County Hour Impact	1,008.00	685.44	5,810.84	1,944.41	94.50	130.00	8.25	33.00	144.00
							Total Hour Impact		9,858.44
Number of Whitman County Stakeholders	1	0.34	2.31	1.39	1	1	1	1	1
Whitman County Hour Impact	16.00	10.88	64.68	18.07	1.50	130.00	8.25	33.00	144.00
							Total Hour Impact		426.38

Notes:
1. Items in powder blue cells are estimates based on fiscal standards developed by the AOC.

WASHINGTON ADMINISTRATIVE OFFICE OF THE COURTS
SUPERIOR COURT MANAGEMENT FEASIBILITY STUDY

HOUR IMPACT OF SC-CMS IMPLEMENTATION EFFORTS

	Court Community		Superior Courts						
Activities	Justice Partners	Local IT	Clerk Staff	Admin Staff	Judge	TCA/ Lead	Presiding Judge	Lead Judge	Clerk
Project Management	0.00	0.00	0.00	0.00	0.00	8.00	1.00	1.00	8.00
Implement Local Court Business Processes	6.00	0.00	4.00	4.00	1.00	80.00	1.00	2.00	80.00
Train Local Court Users	2.00	0.00	4.00	4.00	1.00	0.00	1.00	2.00	0.00
Configure Local Court Application	0.00	4.00	0.00	0.00	0.00	4.00	0.00	0.00	4.00
Build Interfaces	0.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Convert Local Court Data	0.00	4.00	10.00	10.00	0.00	2.00	0.50	0.50	2.00
Adjust Local Technology Infrastructure	0.00	20.00	0.00	0.00	0.00	2.00	0.20	0.20	2.00
Local Systems Integration Test	0.00	8.00	0.00	0.00	0.00	4.00	0.20	1.00	4.00
Local User Acceptance Test	0.00	8.00	0.00	0.00	0.00	4.00	0.20	1.00	4.00
Update Boxie Reports	0.00	24.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Implementation	1.00	8.00	0.00	0.00	0.00	4.00	0.40	1.00	4.00
Per Person Total Hours	9.00	80.00	18.00	18.00	2.00	108.00	4.50	8.70	108.00
Ratio of Impacted Stakeholders Per Judge	1.00	0.34	3.31	2.39	1.00	0.17	0.17	0.17	0.17
Total Hours Impact on Per-Judge Basis	9.00	27.20	59.58	43.02	2.00	18.38	0.77	1.48	18.38

WASHINGTON ADMINISTRATIVE OFFICE OF THE COURTS
SUPERIOR COURT MANAGEMENT FEASIBILITY STUDY

HOUR IMPACT OF SC-CMS IMPLEMENTATION EFFORTS

	Court Community		Superior Courts						
Examples	Justice Partners	Local IT	Clerk Staff	Admin Staff	Judge	TCA / Lead	Presiding Judge	Lead Judge	Clerk
Number of Kitsap County Stakeholders	9	3.06	28.79	20.51	9	1	1	1	1
Kitsap County Hour Impact	81.00	244.80	518.22	369.18	18.00	108.00	4.50	8.70	108.00
							Total Hour Impact		1,460.40
Number of Thurston County Stakeholders	12	4.08	38.72	20	12	1	1	1	1
Thurston County Hour Impact	108.00	326.40	696.96	360.00	24.00	108.00	4.50	8.70	108.00
							Total Hour Impact		1,744.56
Number of King County Stakeholders	63	21.42	207.53	149.57	63	1	1	1	1
King County Hour Impact	567.00	1,713.60	3,735.54	2,692.26	126.00	108.00	4.50	8.70	108.00
							Total Hour Impact		9,063.60
Number of Whitman County Stakeholders	1	0.34	2.31	1.39	1	1	1	1	1
Whitman County Hour Impact	9.00	27.20	41.58	25.02	2.00	108.00	4.50	8.70	108.00
							Total Hour Impact		334.00

Notes:
1. Items in powder blue cells are estimates based on fiscal standards developed by the AOC.

Stakeholder Financial Impact
Commercial CMS

Stakeholder Preparation Impact

		Phase										
		Acquisition	Config & Validation		Statewide Rollout			Ongoing Support				
Position	Hourly Rate	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
Litigants and Other	$ 18	-	-	-	-	-	-	-	-	-	-	-
Justice Partners	$ 75	-	-	9,600	55,200	57,600	103,200	-	-	-	-	225,600
Local IT	$ 42	-	-	3,645	20,957	21,868	39,180	-	-	-	-	85,649
Clerk Staff	$ 23	-	-	17,096	98,305	102,579	183,787	-	-	-	-	401,766
Administrator Staff	$ 23	-	-	5,717	32,872	34,301	61,456	-	-	-	-	134,347
Judge	$ 92	-	-	1,106	6,358	6,635	11,887	-	-	-	-	25,986
Trial Court Administrator / Lead	$ 23	-	-	4,082	23,471	24,491	43,880	-	-	-	-	95,923
Presiding Judge	$ 92	-	-	1,035	5,952	6,211	11,129	-	-	-	-	24,327
Lead Judge	$ 92	-	-	4,141	23,810	24,845	44,514	-	-	-	-	97,310
Clerk	$ 23	-	-	4,521	25,998	27,128	48,605	-	-	-	-	106,253
Total		-	-	50,943	292,923	305,658	547,638	-	-	-	-	1,197,162

Stakeholder Implementation Impact

		Phase										
		Acquisition	Config & Validation		Statewide Rollout			Ongoing Support				
Position	Hourly Rate	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
Litigants and Other	$ 18	-	-	-	-	-	-	-	-	-	-	-
Justice Partners	$ 75	-	-	5,400	31,050	32,400	58,050	-	-	-	-	126,900
Local IT	$ 42	-	-	9,112	52,392	54,669	97,950	-	-	-	-	214,122
Clerk Staff	$ 23	-	-	10,991	63,196	65,943	118,149	-	-	-	-	258,278
Administrator Staff	$ 23	-	-	7,916	45,515	47,494	85,094	-	-	-	-	186,018
Judge	$ 92	-	-	1,474	8,478	8,846	15,850	-	-	-	-	34,648
Trial Court Administrator / Lead	$ 23	-	-	3,391	19,499	20,346	36,454	-	-	-	-	79,690
Presiding Judge	$ 92	-	-	565	3,247	3,388	6,070	-	-	-	-	13,270
Lead Judge	$ 92	-	-	1,092	6,277	6,550	11,736	-	-	-	-	25,654
Clerk	$ 23	-	-	3,391	19,499	20,346	36,454	-	-	-	-	79,690
Total		-	-	43,331	249,151	259,984	465,805	-	-	-	-	1,018,271

Total 2,215,433

Note 1: Updated analysis considers increase in scope for the clean up and conversion of clerk records on SCOMIS.

Stakeholder Hour Impact
Commercial CMS

Stakeholder Preparation Impact

		Phase									
		Acquisition	Config & Validation		Statewide Rollout			Ongoing Support			
Position	**Hours Impact/ Installed Judge**	**FY 2012**	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**
Litigants and Other	-	-	-	-	-	-	-	-	-	-	-
Justice Partners	16	-	-	128	736	768	1,376	-	-	-	-
Local IT	11	-	-	87	500	522	936	-	-	-	-
Clerk Staff	93	-	-	741	4,263	4,449	7,970	-	-	-	-
Administrator Staff	31	-	-	249	1,429	1,491	2,672	-	-	-	-
Judge	2	-	-	12	69	72	129	-	-	-	-
Trial Court Administrator/Lead	22	-	-	177	1,018	1,062	1,903	-	-	-	-
Presiding Judge	1	-	-	11	65	67	121	-	-	-	-
Lead Judge	6	-	-	45	258	270	483	-	-	-	-
Clerk	25	-	-	196	1,127	1,177	2,108	-	-	-	-
Total		-	-	1,646	9,466	9,878	17,698	-	-	-	-

Stakeholder Implementation Impact

		Phase									
		Acquisition	Config & Validation		Statewide Rollout			Ongoing Support			
Position	**Hours Impact/ Installed Judge**	**FY 2012**	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**
Litigants and Other	-	-	-	-	-	-	-	-	-	-	-
Justice Partners	9	-	-	72	414	432	774	-	-	-	-
Local IT	27	-	-	218	1,251	1,306	2,339	-	-	-	-
Clerk Staff	60	-	-	477	2,741	2,860	5,124	-	-	-	-
Administrator Staff	43	-	-	344	1,979	2,065	3,700	-	-	-	-
Judge	2	-	-	16	92	96	172	-	-	-	-
Trial Court Administrator/Lead	18	-	-	147	846	882	1,581	-	-	-	-
Presiding Judge	1	-	-	6	35	37	66	-	-	-	-
Lead Judge	1	-	-	12	68	71	127	-	-	-	-
Clerk	18	-	-	147	846	882	1,581	-	-	-	-
Total		-	-	1,439	8,271	8,631	15,464	-	-	-	-
Judges Installed/Year		0	0	8	46	48	86	0	0	0	0
											188

SC-CMS COST-BENEFIT ANALYSIS: CENTRALLY HOSTED COMMERCIAL CMS

Note 1: Updated analysis considers increase in scope for the clean up and conversion of clerk records on SCOMIS.