2013-2015 Information Technology
Preliminary Budget Request Summary
Administrative Office of the Courts

Superior Court Case Management System	**FTE 22.0**	**JIS Account**	**$11,298,000**
Funding is requested for staff and resources to continue the implementation of the superior court case management system, including the COTS Preparation track. Funds will be used to complete Phase 2 (Statewide Configuration and Validation), begin Phase 3 (Local Implementation Preparation), begin Phase 4 (Pilot Implementation) and begin Phase 5 (Statewide Rollout).			
JIS Multi-Project Funding	**FTE 0.0**	**JIS Account**	**$2,000,000**
Funding is requested to develop and implement small to medium information technology projects approved by the JISC during in 2013-2015 biennium. During each fiscal period a number of critical small and medium information technology projects are reviewed, prioritized and approved by the JISC. Funds will be used to complete and implement the most critical information technology projects.			
Information Networking Hub (INH)	**FTE 0.0**	**JIS Account**	**$1,500,000**
Funding is requested to continue the development and implementation of the information networking hub. Completion of the INH will provide a comprehensive set of bi-directional real time data exchanges. The INH will unify the current data architecture allowing for the exchange of data across disparate court information systems and will provide a single central data repository for storing statewide shared justice data.			
Internal and External Equipment Replacement	**FTE 0.0**	**JIS Account**	**$3,336,000**
Funding is requested to replace aged computer equipment housed at AOC and to continue the 5 year court equipment replacement cycle. Internal Equipment: $2,138,000 is requested to replace and consolidate servers; upgrade data storage systems; update our Office software suite; replace aged HVAC system used for climate control in the computer room; replace VPN routers. External Equipment: $1,198,000 is requested to replace computers and printers for the appellate and trial courts.			
EDMS Ongoing Support	**FTE 1.0**	**JIS Account**	**$400,000**
Funding is requested to provide ongoing support of the appellate electronic document management system (EDMS). The selected COTS EDMS represents new technology as well as an additional system that will be added to the AOC information technology portfolio. As such, an additional staff position will be required to provide ongoing system training, system administration and maintenance and perform system support. It is further assumed that there will be ongoing licensing and software maintenance costs.			

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Feasibility Study-Limited Jurisdiction CMS	**FTE 0.0**	**JIS Account**	**$200,000**
Funding is request to conduct a formal feasibility study for the acquisition of a case management system for the courts of limited jurisdiction. The feasibility study would determine if one or more vendors would be capable of providing a case management system that could meet the needs of courts of limited jurisdiction.			
Total IT Preliminary Budget Requests	**FTE 23.0**		**$18,734,000**