JISC Information Technology 2019-2021 Budget Priorities

Administrative Office of the Courts
Proposed 2019 – 2021 Biennial Budget Request
JISC Priorities Final June 2018

Administrative Office of the Courts – Information Technology Requests			
Title	**FTE**	**Amount Requested**	**Priority**
CLJ-CMS	**21.50**	**$14,486,000**	**1**
Funding is requested to continue the selection and implementation of a case management system for the Courts of Limited Jurisdiction.			
SC-CMS Ongoing Operations	**6.0**	**$1,440,000**	**2**
Funding is requested to establish permanent funding for staff to perform maintenance, operations and support of the SC-CMS.			
Odyssey Continuing Operations Support	**8.0**	**$707,000**	**3**
Funding is requested for continuing operations support staff for the Odyssey superior court case management system's transition from project to operational status.			
Odyssey Business & Training Support-SGF	**8.5**	**$2,017,000**	**4**
Funding is requested to retain staff to adequately support the Superior Courts and county clerks that have implemented Odyssey.			
Odyssey Maintenance	**0.0**	**$2,030,000**	**5**
Funding is requested for semi-annual maintenance and support payments for the Odyssey case management system.			
EDR Operations & Maintenance-SGF	**8.0**	**$1,881,000**	**6**
Funding is requested for permanent staffing for maintenance and operations the Information Networking Hub – Enterprise Data Repository.			
AC-ECMS-SGF	**4.0**	**$2,207,000**	**7**
Funding is requested for implementation of Appellate Electronic Court Records in the 2019-2021 biennium.			
EDR Future Integrations-SGF	**0.0**	**$1,500,000**	**8**
Funding is requested to integrate additional case management systems with the Information Networking Hub – Enterprise Data Repository.			
Internal Equipment Replacement	**0.0**	**$1,913,000**	**9**
Funding is requested to replace end of life equipment and to improve performance of heavily used JIS services.			

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Administrative Office of the Courts – Information Technology Requests			
Title	**FTE**	**Amount Requested**	**Priority**
Odyssey Development Hours	**0.0**	**$574,000**	**10**
Funding is requested for additional Tyler development hours for system corrections, modifications or enhancements such as E-Filing, restitution priority, unclaimed property report, etc. (added by JISC 4/27/18)			
External Equipment Replacement	**0.0**	**$1,645,000**	**11**
Funding is requested to replace aged computer equipment at the courts and county clerk's offices.			
Total Information Tech. Requests-ALL	**FTE 56.0**	**$30,400,000**	

As approved by the JISC on 4/27/18.

2019-2021 Biennial Budget Process-Next Steps

Court Funding Committee will discuss, review and recommend *their priorities regarding SGF requests that flow through the AOC*. SGF and JISC priorities will be submitted to the Supreme Court for consideration.

Supreme Court will discuss, review and establish priorities and funding levels regarding SGF requests that flow through the AOC. The Court will also discuss JISC non-SGF requests as well as independent judicial branch agency requests.

The entire branch budget including the judicial information system account information technology requests will be submitted to the legislature for consideration.

The regular legislative session begins January 14, 2019 (second Monday in January). The 2019 session is 105 day session and should end on April 28, 2019.

BJA Proposed Non-Information Technology SGF 2019-2021 Budget Priorities-Information Only

Administrative Office of the Courts
Proposed 2019 – 2021 SGF Biennial Budget Request
BJA Priorities Final June 2018

Administrative Office of the Courts – General Fund State Requests			
Title	**FTE**	**Amount Requested**	**BJA Priority**
Trial Court Funding for Language Access (Tab1)	**1.0**	**$2,160,000**	**1**
Funding is requested to expand the state Interpreter Reimbursement Program.			
Statewide Court System Online Training (Tab 3)	**1.5**	**$496,000**	**2**
Funding is requested to develop a statewide online delivery system for training judicial officers and court staff.			
Timely and Essential Court Training (Tab 2)	**1.0**	**$911,000**	**3**
Funding is requested to expand training opportunities and provide financial support to judicial officers and court staff to attend training.			
Thurston County Impact Fee (Tab 11a)	**0.0**	**$1,622,000**	**4**
Funding is requested for the disproportionate impact of civil case filings in Thurston County.			
Finding Fathers – Dependency Cases (Tab 5)	**0.0**	**$152,000**	**5**
Funding is requested to provide courts with reliable, fast, and low-cost DNA testing for alleged fathers in dependency cases.			
Judicial Bench Books (Tab 10)	**3.0**	**$487,000**	**6**
Funding is requested for staffing to revise outdated legal reference guides known as “bench books” or “bench guides”.			
Web Services (Tab 11)	**1.0**	**$277,000**	**7**
Funding is requested for additional Web Services staff support necessary to serve the increasing demand.			
Guardianship Services (Tab 9)	**2.0**	**$1,708,000**	**8**
Funding is requested to increase the number of public guardian contracts for guardianship services.			
Family & Juv. Court Improvement Program (Tab 6)	**0.5**	**$577,000**	**9**
Funding is requested to provide an increase in the Family & Juvenile Court Improvement Program (FJCIP).			
Guardianship Monitoring (Tab 8)	**6.5**	**$1,399,000**	**10**
Funding is requested for a regional program designed to monitor guardianships.			

Information Only

Administrative Office of the Courts
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BJA Priorities Final June 2018

Title	FTE	Amount Requested	BJA Priority
Therapeutic Courts (Tab 7)	**1.5**	**$340,000**	**11**
Funding is requested for a statewide therapeutic courts coordinator to work with courts to stand up and operate these courts more effectively.			
CASA Program Expansion & Enhancement (Tab 4)	**0.0**	**$10,900,000**	**12**
Funding is requested for local CASA program expansion, legal support and representation for youth in care, and training.			
Total-Non-IT Request SGF	**FTE 18.0**	**$21,029,000**	

Administrative Office of the Courts – SGF Information Technology Requests			
Title	**FTE**	**Amount Requested**	**BJA Priority**
Ody. Business & Training Support-SGF (Tab 15)	**8.5**	**$2,017,000**	**Did not prioritize**
Funding is requested to retain staff to adequately support the Superior Courts and county clerks that have implemented Odyssey.			
EDR Operations & Maintenance-SGF (Tab 17)	**8.0**	**$1,881,000**	**Did not prioritize**
Funding is requested for permanent staffing for maintenance and operations of the Information Networking Hub – Enterprise Data Repository.			
AC-ECMS-Project-SGF (Tab 18)	**4.0**	**$2,207,000**	**Did not prioritize**
Funding is requested for implementation of Appellate Electronic Court Records in the 2019-2021 biennium.			
EDR Future Integrations-SGF (Tab 19)	**0.0**	**$1,500,000**	**Did not prioritize**
Funding is requested to integrate additional case management systems with the Information Networking Hub – Enterprise Data Repository.			
Total SGF Information Tech. Requests	**FTE 56.0**	**$7,605,000**	
Total All SGF Requests-AOC	**FTE 74.0**	**$28,634,000**	

Information Only