WASHINGTON STATE JUDICIAL BRANCH
2012 SUPPLEMENTAL BUDGET REQUEST
Preliminary Decision Package

Agency: **Administrative Office of the Courts**

Decision Package Title: **Courts of Limited Jurisdiction Parking Module Modernization**

Budget Period: **2012 Supplemental Budget Request**

Budget Level: **Performance Level**

Preliminary

Agency Recommendation Summary Text

Courts of Limited Jurisdiction (CLJs) have a business need to modernize the current parking subsystem within the Judicial Information System (JIS). Law enforcement agencies around the state are now using cameras to enforce red light, railroad crossing, construction and school zone laws on vehicles. This has come to be known as vehicle-related-violations (VRV).

CLJs file an increasingly high volume of VRV cases. The existing JIS parking module was designed to process only parking violations, and is unable to meet this new business challenge. Courts are unable to efficiently monitor parking and vehicle related violations, receivables, and interfaces with other agencies. The expected benefits are: increased revenue, better monitoring of time payments and collection resources, fewer resources required for data entry, and more accurate and timely updates to owner information and vehicle hold requests with the Department of Licensing.

Fiscal Detail

Operating Expenditures		FY 2012		FY 2013		Total
Total Cost		$ 556,600		$114,000		$ 670,600
Staffing		FY 2012		FY 2013		Total
FTEs		1.4		0.7		2.2

*** Dollar amounts should not be entered in the row titled "FTEs." Please enter only the percentage of staff time being requested. 1.0 is one full time staff person, 0.5 is one half-time staff person, etc.**

Package Description

In September 2010, the District and Municipal Court Managers' Association endorsed a request (ITG #28) to the Administrative Office of the Court (AOC). The request was for a parking system that reflects the needs of dealing with the increased volume of citations created by the use of vehicle-related violations cameras. The system also needs to interface with Department of Licensing and Department of Transportation systems.

Background

Currently, CLJ courts devote considerable resources to processing the high volume of vehicle-related violations. Because of the manual nature of the work flow, there are many incidents of incomplete and inaccurate case filing. The system is inefficient for processing payments, which increases the amount of staff time required on each case. Courts' ability to monitor cases and use time payments and collection resources is limited, which decreases the amount of revenue generated.

The system is not well integrated with the Department of Licensing and Department of Transportation systems, which results in inaccurate vehicle owner information and hold requests. As a result, many tickets are referred to collections in the name of the previous owner of a vehicle, which results in considerable additional work for the court, as well as considerable inconvenience to the innocent previous owner. Because the Department of Transportation ticket dismissal process is not automated, the customer contact workload on courts is greatly increased due to the lack of current information.

Current situation

The CLJ Court-Level User Group, part of the Judicial Information Services Committee (JISC) IT Governance process, ranked this request their number 1 priority in January 2011. AOC recommended a feasibility study to understand the customer requirements and costs. AOC began work on this feasibility study in April 2011 and expects to complete it in October of 2011. Once completed, the recommendation will be presented to the JISC for review and approval.

Proposed solution

The proposed solution will be informed by the outcome of the feasibility study due in October. The vision is for a parking system that accurately processes a high volume of vehicle-related violations with a reduction in court staff time requirements per ticket, and interfaces with Department of Licensing and Department of Transportation systems.

<u>Narrative Justification and Impact Statement</u>

Reason for change

This automation is needed to improve efficiencies and lower the impact on court staff and the public.

Preliminary

Impact on clients and services?

There will be a positive impact on clients and services due to the gains in efficiencies. Communities impacted include:

- District and Municipal Court Judges
- District and Municipal Court Clerks and Administrators
- Public and Other Users

Impact on other state programs?

There may be changes required in other state agencies, most notably the Department of Licensing and the Department of Transportation. New data exchanges and / or work processes may be required depending on the approach selected.

What alternatives were explored and why was this alternative chosen?

Alternatives will be considered in the feasibility study.

What are the consequences of not funding this package?

Continued inefficiencies and expense for courts of limited jurisdiction.

What is the relationship, if any, to the state's capital budget?

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Expenditure Calculations and Assumptions

This assumes that there will be a combination of contract and internal resources brought to work on this effort. It would include approximately 6,850 total AOC staff hours plus up to 1,000 outside contractor hours to complete the implementation of this effort. AOC rates are at $76 / hour and contractor rates are $150 / hour. It does not include any time needed from court staff for the project.

Object Detail	FY2012	FY2013	Total
Staff Costs	$ 406,600	$ 114,000	$ 520,600
Non-Staff Costs	$ 150,000		$ 150,000
Total Objects	**$ 556,600**	**$ 114,000**	**$ 670,600**

Preliminary