WASHINGTON STATE JUDICIAL BRANCH
2012 SUPPLEMENTAL BUDGET REQUEST
Preliminary Decision Package

Agency: **Administrative Office of the Courts**

Decision Package Title: **AOC Internet Site Usability Redesign**

Budget Period: **2012 Supplemental Budget Request**

Budget Level: **Maintenance or Policy**

Agency Recommendation Summary Text
(100 words or less)

This request is to seek funding for the redesign of the Washington Courts public website.

Fiscal Detail

Operating Expenditures		FY 2012		FY 2013		Total
001-1 State General Fund		$ 399,691		$ 390,099		$ 789,790
Staffing		**FY 2012**		**FY 2013**		**Total**
FTEs		1.5		2		2.0

*** 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

Background
The Washington Courts web presence has evolved over the last decade without the benefit of in-depth usability analysis or review of how well it meets the needs of the audience served. As a result, while the internet site appears well-designed on the surface, there is no empirical evidence to support how well it is meeting the goals of the agency and no ongoing plan to improve the usability of the website.

This request seeks funding to engage a contractor team to perform user-centered design (UCD) analysis of the Washington Courts website and deploy improvements recommended from that study.

Current situation
The Washington Courts website, designed and managed by the Administrative Office of the Courts (AOC), is heavily utilized by the public and court communities. On the case search function alone, there are over 12,000,000 inquiries each month. Courts,

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prosecutors, victims and the public involved in all matters related to the judicial process in Washington visit the AOC website. Unfortunately, AOC has little idea how well their needs are being met, or how well the site is meeting agency goals.

The benefits of a disciplined and well planned website redesign may be significant. The goals of the redesign include:

- Improve service to the court community, professionals and the public
- Reduce costs to Washington Courts by enabling self service options that meet the needs of large segments of the users
- Improve operational effectiveness
- Ensure the Washington Courts website complies with Section 508 of the Americans with Disabilities Act (ADA) to the degree required by law
- Provide quality content that is current and accurate
- Meet the strategic needs of the agency
- Improve the value delivered to stakeholders
- Improve access to critical judicial technology and information.

Proposed solution

The web redesign will engage a contractor to work with AOC personnel both in the communications and operations units. This consultant will drive the user-centered design work while making sure that AOC adopts the processes necessary to incrementally keep up the design work.

The funding requested in this proposal will enable AOC to:

- Select and contract with a vendor(s) to provide user-centered design and training to AOC and related staff
- Usability testing to meet the business needs of the Courts
- Commencement of agency staff training
- Planned redesign effort based on usability test results.

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

Reason for change

Fair and effective administration of Justice starts with open access to information. The Washington Courts website has an especially important role in being the guidepost and in some cases a repository of judicial information. It is an 'always available' source of information for procedures, forms, court location and hours, court methods, and operations. The website can be significantly improved to serve not only the professionals in the field but the first time users seeking basic information.

The end result will be increased productivity for courts and judges, speedier trials for litigants, and reduced workload for court employees.

Impact on clients and services?

In addition to serving as the statewide court case management system, the JIS also provides essential information to several state agencies, local law enforcement

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agencies, prosecutors, other criminal justice partners, and the public. The JIS is also responsible for accurately tracking, recording and distributing over $240 million per year in state and local revenues (excluding restitution and other "trust" monies).

Implementation of will provide:

- Enhanced information sharing capabilities
- Cost avoidance through the reduction of time needed to serve the public at the court counter
- Error reduction through testing of user success with their needs and applying standards to business practices
- Flexibility to meet new and emerging business needs
- Improved data collection capabilities.

Impact on other state programs?

NA

What alternatives were explored and why was this alternative chosen?

User centered design and testing is a best practice to provide a web site where customer needs are identified and met.

What are the consequences of not funding this package?

- Lack of confirmation that the Washington Courts website is providing value
- Possible increased costs to courts
- Maintenance costs may be higher than necessary
- Individual courts will pursue stand alone solutions on their websites, thereby frustrating users who are seeking statewide information and replicating work efforts

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

na

Expenditure Calculations and Assumptions

(Rationale for costs shown)

The analysis assumes a technical lead and business analyst support from AOC.

Object Detail	FY2012	FY2013	Total
Staff Costs	$149,691	$140,099	$289,790
Non-Staff Costs	$250,000	$250,000	$500,000
Total Objects	**$399,391**	**$390,099**	**$789,790**

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