WASHINGTON STATE JUDICIAL BRANCH
2012 SUPPLEMENTAL BUDGET REQUEST
Preliminary Decision Package

Agency: **Administrative Office of the Courts**

Decision Package Title: **Superior Court Judicial Receipting System Modernization**

Budget Period: **2012 Supplemental Budget Request**

Budget Level: **Performance Level**

Preliminary

Agency Recommendation Summary Text

This request seeks to replace the Superior Court Judicial Receipting System (JRS) used by the Clerks with a new or improved system that will provide expanded data field sizes, increased flexibility, near or real-time processing, and better reporting.

Fiscal Detail

Operating Expenditures		FY 2012		FY 2013		Total
Total Cost		$ 473,000		$114,000		$ 587,000
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 April of 2011 the Washington State Association of County Clerks endorsed a request (ITG #85) to the Administrative Office of the Court (AOC). The request was requested major improvements to the Judicial Receipting System (JRS).

Background

The JRS has been in place nearly 20 years and is among the bottom ranked applications in the AOC portfolio. The portfolio indicates that the system is not sustainable, is challenging to maintain and difficult to extend. It runs on pc based software (Delphi) which is not a mainstream programming language.

Current situation

This application is important to the Clerks that support the Superior Clerks. It is their front-line application used to keep track of money owed and receipted by the court. While there have been some upgrades such as making it compatible with Windows 7, it still suffers from a lack of real time data and has known issues that have resulted in some significant “work-arounds” for the users.

Proposed solution

The first step to finding a proposed solution depends on a feasibility study. AOC believes that this has the potential to become a major replacement effort. It will involve changes not only to JRS or a new system, but to the JIS system as well. Changing the financial accounting in JIS can require significant programming and testing. There is also a strategic question of how to accomplish this while also completing the Superior Court Case Management System.

Narrative Justification and Impact Statement

Reason for change
This automation is needed to improve efficiencies and contain costs. JRS is an application that runs on personal computers and uploads batch data nightly to JIS. This prevents the availability of real-time data being available in the system. JIS needs to have many of its financial field formats expanded to handle the large dollar amounts from the Superior Courts. Although this does not sound like a big deal, it is in fact a major undertaking for the programming staff to expand these fields.

Impact on clients and services?

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

- Superior Court Judges
- Superior Court Clerks
- Public and Other Users

Impact on other state programs?

No.

What alternatives were explored and why was this alternative chosen?

Alternatives will be considered in the feasibility study.

Preliminary

What are the consequences of not funding this package?

There will be continued inefficiencies in the state Superior Courts if changes are not made.

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

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Expenditure Calculations and Assumptions
(Rationale for costs shown)

This assumes that there will be a combination of contract and internal resources brought to work on this effort. It would include up to 2 AOC staff FTE 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	$ 323,000	$ 114,000	$ 437,000
Non-Staff Costs	$ 150,000		$ 150,000
Total Objects	**$ 473,000**	**$ 114,000**	**$ 587,000**

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