

JUDICIAL BRANCH IT COST INCREASES

The total Supreme Court and district court IT budget increase is **\$2,392,995** for the biennium.

Supreme Court	2021-23 Biennium	2023-25 Biennium	Increase (Decrease)
Software/supplies	\$377,659	\$547,561	\$169,902
Data processing	117,962	115,841	(2,121)
Communications	62,040	68,490	6,450
Contractual services	248,498	303,852	55,354
Equipment under \$5000	<u>67,110</u>	<u>72,900</u>	<u>5,790</u>
Total Supreme Court	\$873,269	\$1,108,644	\$235,375

District Court	2021-23 Biennium	2023-25 Biennium	Increase (Decrease)
Software/supplies	\$2,712,067	\$4,127,137	\$1,415,070
Data processing	1,927,390	2,027,968	100,578
Communications	509,073	598,931	89,858
Contractual services	1,312,023	1,184,149	(127,874)
Equipment under \$5000	<u>562,450</u>	<u>1,242,438</u>	<u>679,988</u>
Total Supreme Court	\$7,023,003	\$9,180,623	\$2,157,620

A further detailed breakdown of the IT increases referenced above include the following:

- **\$290,000** for the new juvenile case management system annual software licensing and maintenance agreement.
- **\$670,000** for the new Supreme Court docket system annual software licensing, maintenance agreement and technical managed services.
- **\$250,000** for customizations, interfaces and assessments to the new juvenile case management system.
- **\$150,000** for Supreme Court docket system customizations.
- **\$100,000** to purchase application testing software (automated testing of Odyssey and other applications).
- **\$60,000** to purchase Email archive and search software.
- **\$158,400** for courtroom assisted hearing device upgrades per American Disability Act guidelines.
- **\$244,230** in additional costs for computer replacements due to price increases, replacement of some desktops with laptops to allow for remote work and replacement models with higher processing ability needed for digital audio recording.
- **\$158,867** cost increase for audio and visual equipment annual maintenance agreements.