

BDR 19-122

AB 139

NON-EXECUTIVE AGENCY FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: March 3, 2023

Agency Submitting: Administrative Office of the Courts

Items of Revenue or Expense, or Both	Fiscal Year 2022-23	Fiscal Year 2023-24	Fiscal Year 2024-25	Effect on Future Biennia
Systems programming (Expense)		\$300,000		
Total	0	\$300,000	0	0

Explanation

(Use Additional Sheets of Attachments, if required)

The categories required to be captured in this bill currently fall outside of the standard race and ethnicity codes recognized in the Court's various systems. As such, additional programming is needed to comply with this legislation across a number of the Judicial Branch's systems. See attached cost estimate for the Supreme Court and Court of Appeals. Additionally, this will likely have an impact on local trial courts which will have to similarly modify systems.

Name Todd Myler

Title Chief Financial Officer

BDR 19-122 Fiscal Impact estimate

Systems needed to be upgraded

	Cost per instance
Supreme Court Case Management System	\$ 50,000
Trial Court Case Management System	\$ 50,000
Drug Court Case Management System	\$ 50,000
Multi-County Integrated Justice Information System (MCIJIS)	\$ 50,000
Human Resources and Payroll	\$ 50,000
Accounting and other back office systems	\$ 50,000
Total estimated fiscal impact	\$ 300,000