

## 2018 Budget Development, Review and Submittal Process

The budget development, review and submittal process has been revised for those requests that impact the Administrative Office of the Courts. The revision will expand the decision making process by including members of the Judicial Information Systems Committee (JISC) and increase information sharing.

Highlights of the process include:

- The new process will be a pilot. An assessment will be conducted in the fall of 2017.
- There will not be a branch presentation for the 2018 supplemental budget requests.
- Requests will initially be sent to the Budget and Funding Committee (BFC) via AOC.
- The Budget and Funding Committee may seek clarifying information from the proponents.
- The Budget and Funding Committee may make priority recommendations.
- The Budget and Funding Committee will present the requests to the BJA for discussion and input.
- Input from the BJA and BFC will be transmitted to the Court Funding Committee.
- The Court Funding Committee will be constituted and comprised of the following:
  - Supreme Court Budget Committee (5 members),
  - BJA Budget and Funding Committee (3 members) and,
  - Representatives from the Judicial Information Systems Committee (3 members).
- The Court Funding Committee will use the prioritization criteria established by the BFC and approved by the BJA, as well as input from stakeholders, for decision making purposes.
- The Court Funding Committee will prioritize the requests and determine which budget requests will move forward to the legislature.
- Results will be reported to the Supreme Court, BJA, JISC and other stakeholders.

Budget requests concerning the Supreme Court, State Law Library, Court of Appeals, Office of Public Defense and Office of Civil Legal Aid will be processed as they have in the past. Information regarding the budget requests that move forward will be reported to the Court Funding Committee, BJA, stakeholders and full court.

JISC budget requests, once approved by JISC, will be routed to/through the BFC (generally informational unless there is a state general fund component/request). The request information will be presented to the BJA and then move to the Court Funding Committee for ratification or possible modification.