

The Supreme Court
State of Washington

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MEMORANDUM

TO: Judge Michael S. Spearman, Presiding Chief Judge, Court of Appeals
Judge Thomas Wynne, Vice Chair Judicial Information System Committee
Judge Sean Patrick O'Donnell, President-Judge, SCJA
Judge Scott K. Ahlf, President-Judge, DMCJA
Judge Scott Sparks, Member Chair, BJA
Rob Mead, State Law Librarian
Callie Dietz, State Court Administrator
Jim Bamberger, Director, OCLA
Joanne Moore, Director, OPD
Barbara Christensen, President, WSACC
Michael Merringer, President, WAJCA

FROM: Chief Justice Mary E. Fairhurst

DATE: May 22, 2017

RE: 2018 Supplemental Budget Development and Submission Instructions

It is time to begin the development of our 2018 supplemental budget request. Supplemental requests should be limited to the following:

- Funding for nondiscretionary changes in legally mandated caseload or workload.
- Necessary technical corrections to the currently enacted budget.

This is in contrast to biennial budget requests which focus on new programs, new or enhanced revenue, new priorities, or increased funding for existing programs.

When developing budget requests, please remember that state financial resources remain in short supply, and any request should be a high priority. Agencies of the judicial branch must, along with all other agencies of state government, be mindful of the demands on state funds. Accordingly, you are asked to submit requests within the boundaries of the supplemental budget guidance provided above.

I would like to implement a slightly revised budget review and approval process for the 2018 supplemental budget request for those budget requests that impact the Administrative Office of the Courts (AOC). I intend for the revised process to be pilot in nature with a feedback and review process in the fall. The intent of the new process is

to broaden the decision making base and increase information sharing. I would like to create a new committee, the Court Funding Committee (CFC), consisting of the Supreme Court Budget Committee, the Board for Judicial Administration (BJA) Budget and Funding Committee (BFC) and three court level representatives from the Judicial Information System Executive Committee (JISC). This committee will be responsible for approving AOC budget requests.

In the past, budget requests from the general fund that impact the AOC were submitted to the BJA BFC for prioritization and then submitted to the Supreme Court for approval.

During the pilot, the BFC will still be responsible for initial vetting and making priority recommendations on AOC general fund requests. The BFC will then inform the BJA regarding the recommendations and solicit additional input. Comments and feedback generated by the BJA will be shared with and considered by the CFC.

Similarly, in the past, budget requests from the Judicial Information System Account were reviewed and prioritized by the JISC and then submitted to the Supreme Court for approval.

This year, for the first time, JISC was also seeking general fund money. Thus, I think it is necessary for this new committee representing the three main governing bodies to jointly review and make the final decision regarding budget prioritization and which requests move forward to the legislature for further consideration. Because this is a supplemental budget year, the pilot will not include a branch-wide presentation to the CFC, however, if this process continues, a presentation component would be added for biennial budget requests.

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, with each entity approving their own request for inclusion in the branch submission.

The AOC Management Services Division will provide staff support for the development and submittal of the supplemental budget request.

Instructions, due dates, the decision package template and contact information for the development of the 2018 supplemental budget can be found at http://www.courts.wa.gov/appellate_trial_courts/aocwho/?fa=atc_aocwho.display&fileID=msd/budgetDevelopment.

The following deadlines must be met for consideration of your requests:

- Decision packages that impact AOC are due **June 26, 2017**. Final decision packages are due **July 14, 2017**.
- Decision packages that do not impact AOC are due **June 30, 2017**, with final decision packages due **July 14, 2017**.

All decision packages should be sent to Ramsey Radwan, Director of Management Services, at ramsey.radwan@courts.wa.gov.

If you have questions, please feel free to contact me at (360) 357-2053 or contact Ramsey Radwan at (360) 357-2406.

cc: Justices, Washington State Supreme Court
Judge Ann Schindler, Chair, BJA Budget and Funding Committee
Members of the BJA
Members of the JISC
Reiko Callner, Executive Director, Commission on Judicial Conduct
Ramsey Radwan, Director, AOC Management Services
Washington State CASA