

**Washington State Judicial Branch
2016 Supplemental Budget Request Recommendation**

Administrative Office of the Courts - General Fund State Requests				
Title	FTE	Amount Requested	House Proposed	Senate Proposed
Fund Transfer for the Expedited Information Networking Hub	FTE 0.0	\$5,344,000 (SGF) -\$5,344,000 (JIS)	\$0	\$0
Funding is requested from the state general fund rather than the Judicial Information System Account to implement the courts of limited jurisdiction information networking hub (\$5.3 million from JIS to SGF).				
Total Request- State General Fund	FTE 0.0	\$5,344,000	\$0	\$0

Administrative Office of the Courts-JIS Requests				
Title	FTE	Amount Requested	House Proposed	Senate Proposed
Operational Staffing for Odyssey Support	FTE 4.0	\$492,000	\$492,000	\$0
Funding is requested to hire staff to support the new Superior Court Case Management System.				
AC-ECMS	FTE 0.0	\$271,000	\$271,000	\$0
Funding is requested for ongoing licensing and maintenance for the electronic case management system for the Appellate Courts.				
Total Request JIS	FTE 4.0	\$763,000	\$763,000	\$0

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Administrative Office of the Courts-Other				
Title	FTE	Amount Requested	House Proposed	Senate Proposed
One Family One Team Partnership	FTE 0.0	\$0	\$500,000	\$0
Funding is provided for the establishment and administration of a One Family, One Team court pilot program				
Legal Financial Obligations	FTE 0.0	\$0	\$400,000	\$0
E2SHB 1390 (legal financial obligations), funding is provided to implement changes to laws regarding LFOs.				
Traffic Fines Consolidation	FTE 1.0	\$0	\$255,000	\$0
EHB 2659 (traffic fines consolidation), funding is provided to develop a plan to consolidate traffic-based financial obligations.				
Judicial Lobbyist Office Reduction	FTE 0.0	\$0	\$0	-\$106,000
Funding for the Office of Judicial and Legislative Relations is reduced.				
Office of Superior Court Budget Proviso	FTE N/A	\$0	\$0	-\$516,000
<p>\$516,000 of the general fund—state appropriation for fiscal year 2017 is provided solely for the creation of the office of superior courts within the administrative office of the courts as provided in Engrossed Substitute Senate Bill No. 6317. If the bill is not enacted by June 30, 2016, the amount provided in this subsection must be expended as directed by an oversight committee composed of members of the association of the superior court judges of the state of Washington for research, studies, policy, and legislative efforts to improve trial court services, family and juvenile justice, and best practices that improve public safety in the criminal justice system.</p>				
Total Other	FTE 1.0	\$0	\$1,155,000	-\$622,000


The Supreme Court
State of Washington

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TO: Justice Mary Fairhurst, Chair, JISC
Judge J. Robert Leach, Presiding Chief Judge, Court of Appeals
Judge Harold Clarke, President, SCJA
Judge David Steiner, President, DMCJA
Judge Scott Sparks, Member Chair, BJA
Judge Ann Schindler, Chair, BJA Budget and Funding Committee
Judge John Meyer, Chair BJA Court Education Committee
Judge Janet Garrow, Chair, BJA Policy & Planning Committee
Judge Sean O'Donnell, Chair, Legislative Committee
Judge David Svaren, Chair, Trial Court Advocacy Board
Dennis Rabidou, President, WAJCA
Frank Maiocco, President, AWSCA
William Hyslop, President, WSBA
Kim Morrison, President, WSACC
Ryan Murrey, Director, State CASA
Kay Newman, State Law Librarian
Jim Bamberger, Director, OCLA
Joanne Moore, Director, OPD
Reiko Callner, Executive Director, CJC
Ishbel Dickens, Chair, Access to Justice Board

FROM: Barbara Madsen, Chief Justice 

DATE: February 17, 2016

RE: 2017-2019 Biennial Budget Development and Submittal

It is time to begin the development of our biennial branch budget. Our goal is to develop and submit a branch-wide budget proposal that reflects our priorities and that will be supported by our stakeholders and the legislature.

The 2017-2019 budget development process will be somewhat different than the last biennial budget cycle. As you may recall, the Board for Judicial Administration (BJA) established four new or reconstituted standing committees in order to provide additional transparency and inclusion in policy, legislative, and budget matters. Of the four standing committees, the Budget and Funding Committee has the primary responsibility of reviewing and making recommendations regarding annual or biennial

budget requests. Specifically, the Budget and Funding Committee (Committee) is responsible for:

- Coordinating efforts to achieve adequate, stable, and long-term funding of Washington's courts to provide equal justice throughout the state, and
- Reviewing, recommending, and prioritizing budget requests routed through the BJA that impact the Administrative Office of the Courts (AOC).

The remaining standing committees may develop proposals that impact the AOC budget, if so those proposals will also follow the revised budget development and submittal process.

All requests that fall under the purview of the BJA will be reviewed and prioritized by the Committee. The Committee has developed a set of criteria that will be used to establish budget priorities and recommendations that will then be forwarded to the BJA for review, approval, or modification. During the review process the Committee may call on the proponents for additional information or presentation.

The Committee will review, evaluate, and prioritize requests during April 2016. The prioritized list will be forwarded to the BJA in May for review with a final BJA recommendation, to the Supreme Court Budget Committee, in June. The Supreme Court Budget Committee will again hold a budget request presentation in July to gather additional information and allow the proponents an opportunity to present their requests. The specific date and time will be announced at a later date.

Although the economic climate improved, the most recent revenue forecast indicates very little growth. As a result, financial resources are extremely limited and recovery of lost funding may be unlikely. We all have a responsibility to carefully examine every budget request. Proponents should submit only those requests that meet the criteria and that represent the highest priority.

The Supreme Court Budget Committee, as well as the full court, will consider a number of factors when deciding which budget requests move forward to the legislature. Factors include the priorities set by the Committee, recommendations from the BJA, the current and anticipated economic environment, constitutional and statutory requirements, and other factors.

Details of the budget development process may be found on the courts' webpage. Adherence to the established procedures and timeline is necessary to ensure that the process remains consistent and objective, ensuring that all requests forwarded to the legislature are sound and well vetted.

The Administrative Office of the Courts' Management Services Division will provide staff support for the development, submittal, and review of budget requests considered for inclusion in the court's budget proposal to the legislature. All draft

budget requests are due **April 6, 2016**. All final detailed decision packages are due on or before **May 2, 2016**. Please send all budget requests to Ramsey Radwan at ramsey.radwan@courts.wa.gov.

Information regarding presentations before the Supreme Court Budget Committee will be sent at a later date.

You will find contact information, templates, and detailed information at this Internet address:
http://www.courts.wa.gov/appellate_trial_courts/aocwho/?fa=atc_aocwho.display&fileID=msd

Thank you in advance for honoring the schedule and process. If you have questions, do not hesitate to contact me at (360) 357-2037, or call Ramsey Radwan at (360) 357-2406.

c: Supreme Court Budget Committee
Executive Committee, Court of Appeals
Callie Dietz, State Court Administrator
Narda Pierce, Supreme Court Commissioner
Ron Carpenter, Supreme Court Clerk
Ramsey Radwan, Director, Management Services Division

2017-2019 Budget Development, Review and Submittal Schedule

MONTH	TASK	DUE DATE
January 2016	AOC distributes budget instructions	
February 2016	AOC staff assist with budget request development	TBD
March 2016	Budget Instruction letter from Chief Justice distributed	
April 2016	<u>Draft budget requests are due to AOC</u> Requests must include: <ul style="list-style-type: none"> • Description of request • Description of benefit to be gained • Dollar amount and staffing 	April 6, 2016
April 2016	JISC review IT budget requests	April 20, 2016
April-May 2016	BJA Budget and Funding Committee evaluate requests based upon criteria	April 6-May 13, 2016
May 2016	<u>Final budget requests are due to AOC</u> Add'l information for the Budget and Funding Committee	May 2, 2016
May 2016	Supreme Court Budget Committee Briefing	TBD
May 2016	BJA Budget and Funding Committee present recommended priorities to BJA for discussion	May 20, 2016
June 2016	Supreme Court Budget Committee Briefing	TBD
June 2016	BJA makes recommendation to Supreme Court Budget Committee	June 17, 2016
June 2016	JISC approves 2017-2019 IT budget request	June 24, 2016
June 2016	Final date budget requests can be modified (minor modifications only)	June 30, 2016
July 2016	Supreme Court Budget Committee Briefing/Presentation-all budget requests	TBD
July 2016	Supreme Court Budget Committee meeting	TBD
August 2016	Supreme Court Budget Committee meeting Supreme Court Budget Committee makes recommendation to full court	TBD Aug. 31, 2016
September 2016	Supreme Court En Banc: final approval & submission to Legislature	Sept. 28, 2016

BJA Meeting Schedule	JISC Meeting Schedule	Revenue Forecast Schedule
May 20, 2016	April 22, 2016	N/A
June 17, 2016	June 24, 2016	June 15, 2016
August 19, 2016	August 26, 2016	N/A
September 16, 2016	October 28, 2016	September 21, 2016
November 18, 2016	December 2, 2016	November 16, 2016
December 16, 2016	N/A	N/A

The Supreme Court
State of Washington

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February 23, 2016

Honorable Zack Hudgins
Washington State House of Representatives
438A Legislative Building
PO Box 40600
Olympia, WA 98504

Re: Judicial Information System (JIS) account - proposed
amendment

Dear Representative ^{Zack}Hudgins:

I enjoyed meeting you and Representative Jenkins for lunch yesterday. It was nice to see both of you again.

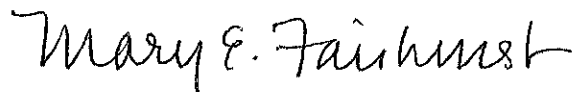
As you know, the Administrative Office of the Courts (AOC) previously agreed to expedite the data exchange project in order to accommodate information technology issues at the King County District Court (KCDC). These issues are unrelated to the state provided systems and rest solely with side systems built by KCDC. In addition, we believed that the funding, \$7.1 million, would come from the state general fund, thereby leaving the JIS account to fund those projects prioritized and approved by the Judicial Information System Committee. When the 2015-2017 omnibus operating budget was passed, we were very disappointed to learn that only \$1.8 million of the project costs came from the state general fund. We have been very clear that the JIS account does not have the capacity to fund additional projects, therefore, we have asked that the \$5.3 million be "returned." However, after further analysis, we believe that \$3 million will suffice for the time being, if all assumptions remain valid.

Honorable Zack Hudgins
February 23, 2016
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Attached is a draft amendment for the House 2016 supplemental budget proposal. I ask that you present and support this amendment that will allow the AOC to continue to successfully implement statewide information technology systems that benefit the public, the legislature, and the courts.

Please contact me, Ramsey Radwan, or Mellani McAleenan if you have any questions.

Very truly yours,



MARY E. FAIRHURST
Chair, Judicial Information
System Committee

cc: Chief Justice Barbara A. Madsen
Callie Dietz, State Court Administrator
Ramsey Radwan
Mellani McAleenan

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On page 7, line 6, increase the general fund--state appropriation for fiscal year 2017 by \$3,000,000

On page 7, line 11, decrease the judicial information systems account appropriation by \$3,000,000

On page 7, line 20, increase the general fund—state fiscal year 2017 amount by \$3,000,000

On page 7, line 21, decrease the judicial information systems account fiscal year 2017 amount by \$3,000,000

EFFECT: Provides partial general fund-state funding for the statewide information network hub.



General Fund Revenue Forecast Update February 26, 2016

On February 17, 2016 the Economic and Revenue Forecast Council updated the general fund forecast for the current and ensuing biennium.

2015-2017 Biennium

The February revenue forecast predicts that current state general fund revenue will be \$67 million less than the November 2015 forecast. This represents a .02% decrease.

The current 2015-2017 general fund forecast of \$37.1 billion is \$1.7 billion greater than the November 2012 forecast. This represents a 5% increase in the forecast since November 2012.

The current general fund forecast of \$37.1 billion is \$3.5 billion (10%) greater than 2013-2015 collections.

2017-2019 Biennium

The February revenue forecast predicts that 2017-2019 state general fund revenue will be \$442 million less than the November 2015 forecast. This represents a 1.1% decrease.

The current 2017-2019 general fund forecast of \$40.1 billion is \$1.1 billion greater than the June 2014 forecast. This represents a 2.8% increase in the forecast since June 2014.

The current general fund forecast of \$40.1 billion is \$3.0 billion (8%) greater than 2015-2017 forecast and represents a \$6.5 billion/19% increase in revenue when compared to 2013-2015 collections.

Budget Outlook

The current budget outlook projects a \$700 million budget deficit by the end of the 2017-2019 biennium. Costs for McCleary and mental health are not included, therefore the deficit is understated. Unless new or increased revenue can be generated the deficit will rise substantially.

With the exception of Medicaid the caseload forecast for the current biennium is flat or marginally down.