Administrative Office of the Courts
Information Services Division
Project Allocation & Expenditure Update
2019-2021 Allocation

Biennial Information as of 4/30/2021 (Fiscal Month 22)

Initiatives--JIS	TOTAL ALLOTTED	EXPENDED AND ENCUMBERED TO DATE	BALANCE
Courts of Limited Jurisdiction - Case Management System (CLJ-CMS)	$13,482,274	$4,859,287	$8,622,987
Appellate Courts - Electronic Content Management System (AC-ECMS)	$2,207,000	$1,563,989	$643,011
TOTAL 2019-2021	$15,689,274	$6,423,276	$9,265,998

Washington State Judicial Branch
2021-2023 Biennial Budget Request Comparison
Conference FINAL – April 2021

Administrative Office of the Courts – State General Fund Requests				
Title	**FTE**	**Amount Requested**	**Conference Proposal**	**Funding Flag**
Judicial Needs Development	**1.5**	**$620,000**	**$0**	**N/A**
Funding is provided to develop a judicial needs weighted caseload study.				
Equity Research	**1.0**	**$301,000**	**$301,000**	**Ongoing**
Funding is provided to fund a research associate to focus on research related to historically marginalized groups.				
Behavioral Health Needs in the Court	**4.0**	**$1,071,000**	**$1,071,000**	**Custom**
Funding is provided to develop a statewide court Behavioral Health Response Team.				
New Judge Position – King County	**1.0**	**$318,000**	**$331,000**	**Ongoing**
Funding is provided to add a 54th judge to King County Superior Court.				
Trial Court Legal Services	**3.0**	**$769,000**	**$769,000**	**Custom**
Funding is provided for additional legal staff who will provide legal research, legal materials and training to judicial officers.				
Court Equity and Access Team	**5.0**	**$1,518,000**	**$1,518,000**	**Custom**
Funding is provided to develop a statewide Court Equity and Access Team who will ensure equal access to civil justice.				
The LFO Calculator	**0.0**	**$61,000**	**$61,000**	**Ongoing**
Funding is provided to continue support of the Legal Financial Obligations (LFO) Calculator.				
Web Services Support	**1.0**	**$319,000**	**$319,000**	**Ongoing**
Funding is provided for additional Web Services staff support.				
Trial Court Funding Language Access	**0.0**	**$2,726,000**	**$2,726,000**	**Ongoing**
Funding is provided to expand the state Interpreter Reimbursement Program.				
Trial Court Security-CAPITAL Budget	**1.0**	**$0**	**$750,000**	**One Time**
Provide reimbursement for security equipment to select courts.				
SB 5160 Landlord Tenant Relations	**2.0**	**$0**	**$9,010,000**	**Custom**
Funding is provided for implementation of SB 5160-eviction resolution programs.				

Washington State Judicial Branch
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SB 5226 License Suspensions – Traffic Infrac.	**0.0**	**$0**	**$44,000**	**One Time**
Funding is provided for implementation of SB 5226-suspension of licenses for traffic infractions.				
SB 5331 Early Childhood Court Program	**2.1**	**$0**	**$629,000**	**Ongoing**
Funding is provided for implementation of SB 5331-early childhood court program.				
New Judge – Pierce County	**1.0**	**$318,000**	**$331,000**	**Ongoing**
Funding is provided for the ongoing costs of a Pierce County Superior Court judge position.				
New Judge – Thurston County	**0.8**	**$0**	**$275,000**	**Ongoing**
Funding is provided for the ongoing costs of a Thurston County Superior Court judge position.				
Temple of Justice Staff Relocation Costs	**0.0**	**$0**	**$660,000**	**One Time**
Funding is provided for staffing relocation costs while the Temple of Justice is renovated.				
Uniform Guardianship Act	**0.0**	**$0**	**$8,000,000**	**Ongoing**
Funding is provided to reimburse courts for costs incurred fulfilling attorney and court visitor needs created by the UGA.				
Thurston County Impact Fee	**0.0**	**$2,188,000**	**$2,188,000**	**Ongoing**
Funding is provided for ongoing reimbursement to Thurston County courts for the fiscal impact of state costs.				
Truancy Funding	**0.0**	**$0**	**-$2,798,000**	**Ongoing**
Transfers pass-through funding provided to school districts for the Becca program from the AOC to the OSPI.				
Blake LFO Aid Pool	**0.0**	**$0**	**$23,500,000**	**One Time**
Funding is provided to refund LFOs paid by defendants whose convictions or sentences were affected by the State v Blake decision.				
Blake Decision Court Expenses	**0.0**	**$0**	**$44,500,000**	**One Time**
Funding is provided to assist counties with costs related to the State v Blake decision.				
Civil Protection Orders	**5.4**	**$0**	**$2,531,000**	**Custom**
Funding is provided to implement ESSB 1320-civil protection orders.				
Counsel Youth Dependency	**0.5**	**$0**	**$128,000**	**Ongoing**
Funding is provided to implement SSB 1219-appoint of counsel for youth in dependency court proceedings.				

Washington State Judicial Branch
2021-2023 Biennial Budget Request Comparison
Conference FINAL – April 2021

Electronic Demo Juror Survey	**0.0**	**$0**	**$300,000**	**One Time**
Funding is provided for courts to conduct an electronic demographic survey for jurors who begin a jury term.				
Home Monitoring	**0.0**	**$0**	**$300,000**	**One Time**
Funding is provided for the Center for Court Research to study electronic home monitoring programs.				
Senate Bill 5476	**0.0**	**$0**	**$4,500,000**	**One Time**
ESB5476 contains an appropriation for the costs to operate municipal and district therapeutic courts.				

Total 2021-2023 SGF	**27.8**	**$10,209,000**	**$101,944,000**

Administrative Office of the Courts – JIS Requests

Title	FTE	JIS Account	Conference Proposal	
Appellate Court (AC-ECMS)	**5.0**	**$2,000,000**	**$2,000,000**	**Custom**
Funding is provided to establish permanent staffing for the Appellate Court Information Systems.				
CLJ-CMS	**34.0**	**$16,835,000**	**$16,835,000**	**Custom**
Funding is provided to continue the implementation of the Courts of Limited Jurisdiction (CLJ) CMS.				
External Equipment Replacement	**0.0**	**$252,000**	**$252,000**	**Custom**
Funding is provided to replace aged computer equipment at the trial courts and county clerks offices.				
INH-EDR Future Integrations	**0.0**	**$500,000**	**$500,000**	**One Time**
Funding is provided for the Information Networking Hub – Enterprise Data Repository (INH-EDR).				
Internal Equipment Replacement	**0.0**	**$2,503,000**	**$2,503,000**	**One Time**
Funding is provided to replace end of life equipment and to improve performance of heavily used JIS services.				
Juvenile Court Portfolio Enhancements	**3.5**	**$1,032,000**	**$1,032,000**	**Ongoing**
Funding is provided to expand AOC staff to sustain support for and enhance the juvenile court application Portfolio.				

Total Information Tech. Requests-JISC Acct.	**42.5**	**$23,122,000**	**$23,122,000**

Washington State Judicial Branch
2021-2023 Biennial Budget Request Comparison
Conference FINAL – April 2021

Total Administrative Office of the Courts
2021 – 2023 Biennial Budget Request

Title	FTE	Amount	Conference Proposal
Total State General Fund Requests	27.8	$10,209,000	$101,944,000
Total Info. Tech. Requests (JIS Acct.)	42.5	$23,122,000	$23,122,000
Total All Requests	70.3	$33,331,000	$125,066,000

WASHINGTON COURTS
ADMINISTRATIVE OFFICE OF THE COURTS

JUDICIAL BRANCH BUDGET DEVELOPMENT TIMELINE
2022 Supplemental Budget

May 2021

- Present 2022 supplemental budget schedule to BJA May 21, 2021.
- Distribute 2022 supplemental budget instructions-May 2021.

June - July 2021

- Present 2022 supplemental budget schedule to JISC June 25, 2021.
- 2022 supplemental budget requests **that impact AOC due July 9, 2021**.
- BJA Budget and Funding Committee (BFC) meeting(s) TBD. BFC will make priority recommendations to BJA on those state general fund budget requests that flow through the AOC.
- Supreme Court Budget Committee meeting(s)-TBD.

August - September 2021

- 2022 supplemental budget requests **that do not impact AOC due August 1, 2021**.
- 2022 JIS supplemental budget request list reviewed and approved at the August 27, 2021 JISC meeting.
- **All** final decision packages **due September 1, 2021**.
- 2022 state general fund budget requests that flow through the AOC presented at the September 17, 2021 BJA meeting.
- Present 2022 supplemental budget to Supreme Court for final approval-TBD.

October 2021

- Final branch supplemental budget request forwarded to the legislature.