WASHINGTON COURTS
ADMINISTRATIVE OFFICE OF THE COURTS

Final-Administrative Office of the Courts
2019-2021 State General Fund Pass Through or Programmatic Budget Requests

Title	FTE	Amount Requested	SCBC Recommendation
Thurston County Impact Fee	**0.0**	**$2,000,000**	**Submit**
Funding is requested for the disproportionate impact of civil case filings in Thurston County. **Current level $0.**			
Finding Fathers – Dependency Cases	**0.0**	**$0-See FJCIP**	**Combine**
Funding is requested to provide courts low-cost DNA testing for alleged fathers in dependency cases. **COMBINED** with FJCIP. **Current level FJCIP $1.2 million; Finding Fathers $0.**			
CASA Program	**0.0**	**$0**	**Do not submit**
Funding is requested for local CASA program expansion. Original request for inclusion in the AOC budget $10,900,000. **Current Level $6.4 million.**			
Funding for Language Access	**1.0**	**$2,160,000**	**Submit**
Funding is requested to expand the state Interpreter Reimbursement Program. **Current level $1.2 million.**			
Statewide Court System Online Training	**1.5**	**$496,000**	**Submit**
Funding is requested to develop a statewide online delivery system for training judicial officers and court staff. **Current level $0.**			
Timely and Essential Court Training	**1.0**	**$911,000**	**Submit**
Funding is requested to expand training opportunities and financial support to judicial officers and court staff to attend training. **Current level $625,000.**			
Family & Juv. Court Improve. Program	**0.5**	**$729,000**	**Submit**
Funding is requested to provide an increase in the Family & Juvenile Court Improvement Program (FJCIP). Funding is also requested to provide low-cost DNA testing for alleged fathers in dependency cases. Finding Fathers request combined with FJCIP. **Current level FJCIP $1.2 million; Finding Fathers $0.**			
Total 2019-2021 SGF Request-Pass Through/Programmatic	**4.0**	**$6,296,000**	

Pass Through: Funds that are appropriated to the AOC for direct pass through to courts, clerks' offices, state or local agencies or other entities. **Generally, no funding is kept or allocated to the AOC for program or activity management.**

Programmatic: Funds that are appropriated to the AOC for allocation to courts, clerks' offices, state or local agencies or other entities. Generally, funds (FTEs, etc.) are allocated to the AOC for program or activity management.

WASHINGTON COURTS
ADMINISTRATIVE OFFICE OF THE COURTS

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2019-2021 State General Fund Pass Through or Programmatic Budget Requests

Title	FTE	Amount Requested	SCBC Recommendation
Judicial Bench Books	**3.0**	**$487,000**	**Submit**
Funding is requested for staffing to revise outdated legal reference guides known as "bench books" or "bench guides". **Current level >1.0 FTE.**			
Web Services	**1.0**	**$277,000**	**Submit**
Funding is requested for additional Web Services staff support necessary to serve the increasing demand. **Current level ~3.0 FTE.**			
Guardianship Services	**2.0**	**$1,708,000**	**Submit**
Funding is requested to increase the number of public guardian contracts for guardianship services. **Current level $948,000.**			
Guardianship Monitoring	**6.5**	**$1,399,000**	**Submit**
Funding is requested for a regional program designed to monitor guardianships. **Current level $0.**			
Therapeutic Courts	**1.5**	**$340,000**	**Submit**
Funding is requested for a statewide therapeutic courts coordinator to stand up and operate these courts more effectively. **Current level $0.**			
Ody. Business & Train. Support-SGF	**8.5**	**$2,017,000**	**Submit**
Funding is requested to retain staff to adequately support the Superior Courts and county clerks that have implemented Odyssey. **Current level $0.**			
EDR Operations & Maintenance-SGF	**8.0**	**$1,881,000**	**Submit**
Funding is requested for permanent staffing for maintenance and operations of the Information Networking Hub – ED. **Current level $0.**			
AC-ECMS-Project-SGF	**4.0**	**$2,207,000**	**Submit**
Funding is requested for implementation of Appellate Electronic Court Records in the 2019-2021 biennium. **Current level ~1.0 FTE.**			
EDR Future Integrations-SGF	**0.0**	**$500,000**	**Amend/Submit**
Funding is requested to integrate additional systems with the Information Networking Hub. Original proposal $1.5 million. **Current level $0.**			
Total 2019-2021 SGF Request-Infrastructure	**34.5**	**$10,816,000**	

Total 2019-2021 SGF Proposal	**38.5**	**$17,112,000**	**Approximately a 13.5% increase in near general fund.**

AOC Infrastructure: Funds that are appropriated to the AOC for services and operations for the support of the agency, agency initiatives, court or clerk office services where funding is managed almost entirely by the AOC.

WASHINGTON COURTS
ADMINISTRATIVE OFFICE OF THE COURTS

Final-Administrative Office of the Courts
2019 – 2021 Information Technology Biennial Budget Request Approved by JISC

Title	FTE	Amount Requested-JIS Account
CLJ-CMS	**21.50**	**$14,486,000**
Funding is requested to continue the selection and implementation of a case management system for the Courts of Limited Jurisdiction. **Current level $0.**		
SC-CMS Ongoing Operations	**6.0**	**$1,440,000**
Funding is requested to establish permanent funding for staff to perform maintenance, operations and support of the SC-CMS. **Current level $0.**		
Odyssey Continuing Operations Support	**8.0**	**$707,000**
Funding is requested for continuing Odyssey operations support staff for transition from project to operational status. **Current level $0.**		
Odyssey Business & Training Support	**Above**	**Amount included in SGF Request**
Funding is requested to retain staff to adequately support the Superior Courts and county clerks that have implemented Odyssey. **Current level $0.**		
Odyssey Maintenance	**0.0**	**$2,030,000**
Funding is requested for semi-annual maintenance and support payments for the Odyssey case management system. **Current level $0.**		
EDR Operations & Maintenance	**Above**	**Amount included in SGF Request**
Funding is requested for permanent staffing for maintenance and operations the Information Networking Hub – EDR. **Current level $0.**		
AC-ECMS	**Above**	**Amount included in SGF Request**
Funding is requested for implementation of Appellate Electronic Court Records in the 2019-2021 biennium. **Current level ~1.0 FTE.**		
EDR Future Integrations	**Above**	**Amount included in SGF Request**
Funding to integrate additional case management systems with the INH. **SCBC recommends amending amount to $500,000. Current level $0.**		
Internal Equipment Replacement	**0.0**	**$1,913,000**
Funding is requested to replace end of life equipment and to improve performance of heavily used JIS services.		

WASHINGTON COURTS
ADMINISTRATIVE OFFICE OF THE COURTS

Final-Administrative Office of the Courts
2019 – 2021 Information Technology Biennial Budget Request Approved by JISC-Continued

Title	FTE	Amount Requested-JIS Account
Odyssey Development Hours	**0.0**	**$574,000**
Funding is requested for additional Tyler development hours for system corrections, modifications or enhancements. **Current level $0.**		
External Equipment Replacement	**0.0**	**$1,645,000**
Funding is requested to replace aged computer equipment at the courts and county clerk's offices. **Current level $0.**		
Total Information Tech. Requests-JISC Acct.	**35.5**	**$27,795,000**

Total Administrative Office of the Courts
2019 – 2021 Biennial Budget Request

Title	FTE	Amount
Total State General Fund Requests	**38.5**	**$17,112,000**
Total Info. Tech. Requests (JIS Acct.)	**35.5**	**$22,795,000**
Total All Requests	**74.0**	**$39,907,000**
Total Proposed SGF Request $17.1 million - approximately 13.5% greater than carryforward level.		