



Supreme Court Budget Committee

Wednesday October 8, 2012

9:00 am - 11:00 pm

Chief Justice's Reception Room

Temple of Justice

Olympia, Washington

<p>1. Greetings Process Overview</p>	<p>Chief Justice Barbara Madsen</p>
<p>2. Budget Context, Four Year Outlook, Revenue Forecast, Branch Funding History Attachments 1, 2, 3 & 4</p>	<p>Mr. Ramsey Radwan</p>
<p>3. Summary Recommendations and Discussion Attachment 5</p>	<p>Budget Committee</p>
<p>4. Closing</p>	<p>Chief Justice Madsen</p>

Persons with disabilities requiring accommodation may contact Jan Nutting at jan.nutting@courts.wa.gov to discuss assistance needed. While notice 5 days prior to the event is preferred, every effort will be made to provide accommodation when requested.


The Supreme Court
State of Washington

BARBARA A. MADSEN
CHIEF JUSTICE
TEMPLE OF JUSTICE
POST OFFICE BOX 40929
OLYMPIA, WASHINGTON
98504-0929



(360) 357-2037
FAX (360) 357-2085
E-MAIL J.B.MADSEN@COURTS.WA.GOV

TO: Justice Mary Fairhurst, Chair, JISC
Judge Christine Quinn-Brintnall, Presiding Chief Judge, Court of Appeals
Judge Craig Matheson, President-Judge, SCJA
Judge Sara Derr, President-Judge, DMCJA
Judge Chris Wickham, Member Chair, BJA
Judge Harold Clarke, Chair, TCOFC
Kay Newman, State Law Librarian
Callie Dietz, State Court Administrator (Interim)
Stephen Crossland, President, WSBA
Kirsten Barron, Chair, Access to Justice Board
Jim Bamberger, Director, OCLA
Joanne Moore, Director, OPD
Betty Gould, President, WSACC
Bonnie Bush, President, WAJCA
Barbara James, Executive Director, Washington State CASA

FROM: Chief Justice Barbara Madsen 

DATE: September 13, 2012

SUBJECT: 2013-2015 Biennial Budget Request/Decision

Thank you again for your continued commitment to and support for our branch-wide budget development process. I believe the recent inclusion of the BJA in the process and the open presentation forum provided not only an additional mechanism for stakeholder input but also offered an important opportunity for the Supreme Court Budget Committee to have a meaningful conversation with each group. Further, the new process provides an opportunity for other groups to hear and further understand the rationale behind each request.

Increased participation of all concerned parties not only improves branch communication and understanding but enhances our ability to formulate and implement a consistent branch-wide legislative strategy. By knowing what our priorities are, individuals and groups can effectively communicate with the legislature regarding their specific area of interest as well as support other branch priorities.

As previously communicated, the Supreme Court Budget Committee used the information provided at the July presentation meetings, along with current economic indicators and the judicial branch policy objectives, to formulate a branch-wide 2013-2015 biennial budget recommendation to the full court. On September 6, 2012, the full court unanimously accepted the Budget Committee's recommendation.

To further improve the process, I would like to invite stakeholders and those who requested budget enhancements to meet with the Supreme Court Budget Committee. The purpose of the meeting is to continue open communication, to begin the discussion of our legislative approach, and present the final 2013-2015 biennial budget request.

The meeting will be held on September 26, 2012, from 9:00 a.m. to 11:00 a.m. in the reception room at the Temple of Justice. We also have a call-in number for those of you who cannot participate in person. If you wish to participate by phone, please call (360) 407-3780 and enter this PIN when prompted: 779729#. Materials will be distributed at the meeting and will be posted here: [September 26, 2012 Meeting Materials](#).

As we prepare to submit the final budget request to the legislature, I commend you all for your dedication and your commitment to work together for the good of the branch, to build credibility and foster open communication, and to earn the respect of those with whom we interact. Our unified message will be invaluable as we continue to work with the legislature regarding budget and policy issues.

Please contact Jan Nutting at jan.nutting@courts.wa.gov regarding your ability to attend either in person or by phone.

If you have questions, please feel free to contact me at (360) 357-2037 or contact Ramsey Radwan, AOC Management Services Division Director, at ramsey.radwan@courts.wa.gov.

c: Justices, Washington State Supreme Court
Members of the BJA
Jeff Amram, President, AWSCA
Lynne Jacobs, Co-Chair, CMC
Reiko Callner, Executive Director, Commission on Judicial Conduct
AOC Leadership Team
Regina McDougall, SCJA AOC Staff
Shannon Hinchcliffe, DMCJA AOC Staff
Ramsey Radwan, Director, AOC Management Services

Attachment 1

Washington State Judicial Branch 2013-2015 Potential Funding Concerns

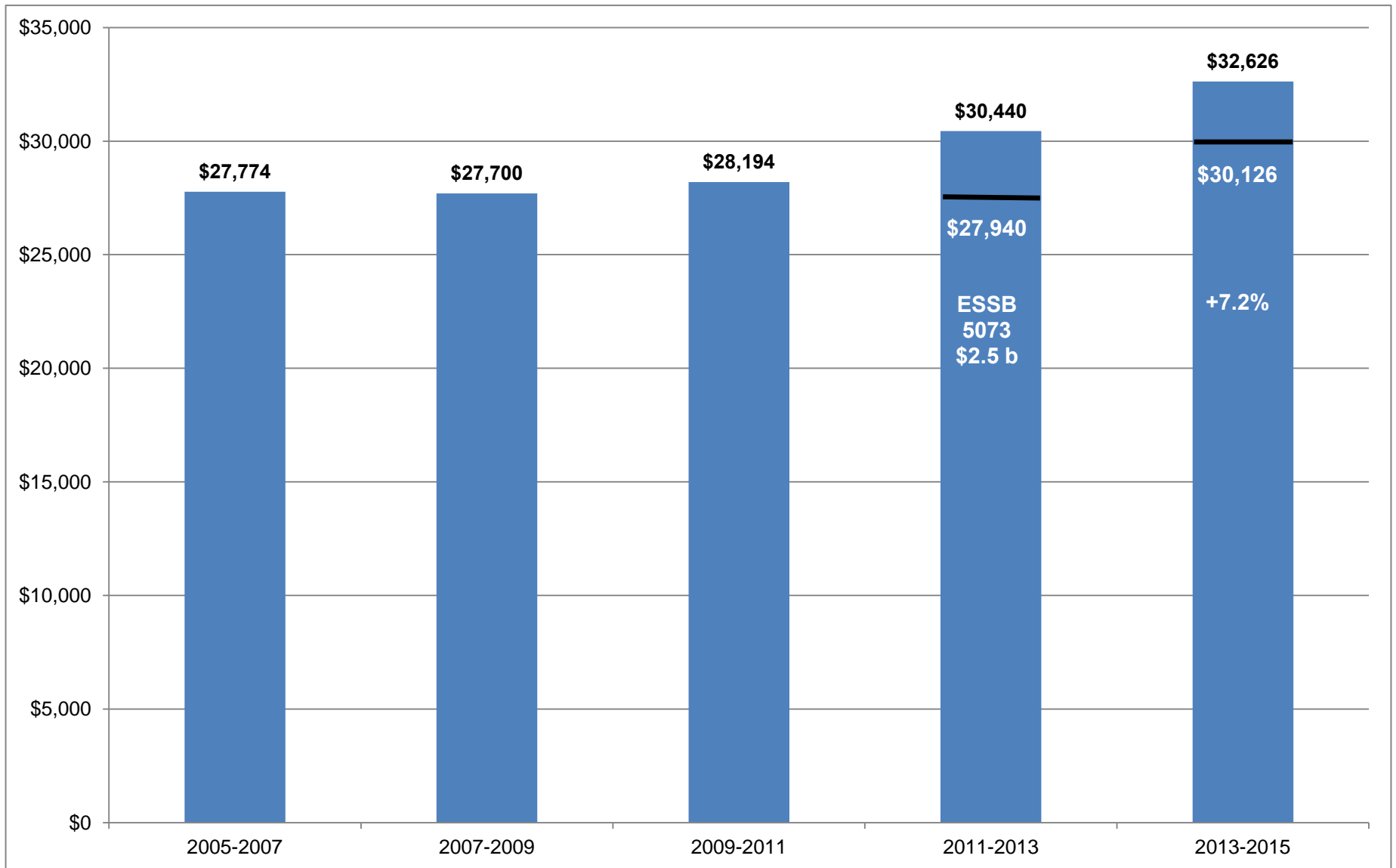
Potential Fund Source Issue	
Judicial Stabilization Trust Account (JSTA)	
Admin. Office of the Courts	\$6,000
Office of Public Defense	\$4,400
Office of Civil Legal Aid	\$2,100
Total JSTA	<u>\$12,500</u>
* While the JIS/SGF fund swap has been initially corrected, there will still be pressure to once again raid the JIS fund balance.	
Sub-Total Fund Source Issue	\$12,500
Potential Budget Reduction	
State General Fund Deficit	
Statewide*	\$2,740,000
Judicial Branch Share	\$19,180
Total Potential Funding Concerns	\$31,680
*Estimated shortfall including education costs	
Dollars in thousands (000)	

Attachment 2

**Four-Year Outlook
September 2012**

	2012	2013	2014	2015	2016	2017
Beginning Balance	(\$60)	(\$433)	\$48	(\$647)	(\$1,041)	(\$1,315)
Revenues						
June 2012 Revenue Forecast	\$14,834	\$15,606	\$15,956	\$16,669	\$17,639	\$18,433
Changes to revenue	\$116	\$235	(\$139)	(\$146)	(\$152)	(\$159)
Revenue to match OFM	\$243	\$203	\$206	\$211	\$0	\$0
Total Revenue	\$15,193	\$16,044	\$16,023	\$16,734	\$17,487	\$18,274
Biennial Total		\$31,237		\$32,757		\$35,761
Expenditures						
2011-2013 Budget	\$15,626	\$15,623	\$15,626	\$15,623	\$15,623	\$15,623
Reversions	(\$60)	(\$60)				
Carry Forward Level Adjustments						
K-12 Adjustments			\$117	\$175	\$175	\$175
Children's Health			\$32	\$48	\$48	\$48
Restore 3% Salary Cut			\$85	\$86	\$86	\$86
DSHS Mand Caseload, Debt Service & Other			\$129	\$33	\$33	\$33
2013-2015 Carry Forward Level			\$15,989	\$15,965	\$15,965	\$15,965
Changes to 13-15 Carry Forward Level						
K-12 Ed (excluding basic ed enhancement)			\$51	\$102	\$154	\$207
Medical Assist.			\$92	\$188	\$288	\$393
Mental Health, Long Term Care & DD			\$35	\$71	\$108	\$145
Children's			\$14	\$29	\$44	\$60
DOC, JRA and Special Commitment Center			\$18	\$37	\$56	\$75
Loss of Safety Net			\$100	\$100	\$100	\$100
Involuntary Treatment			\$0	\$4	\$15	\$15
Debt Service			\$59	\$121	\$187	\$257
1-732 Pay Increases			\$91	\$201	\$330	\$482
Additional Pay Step			\$17	\$21	\$42	\$63
Federal Health Reform			\$10	\$20	\$30	\$40
Paid Family Leave			\$5	\$9	\$23	\$29
Pension Rate Changes			\$166	\$200	\$339	\$382
Fire Suppression			\$10	\$9	\$9	\$9
Other			\$61	\$51	\$71	\$51
Total Expenditures	\$15,566	\$15,563	\$16,718	\$17,128	\$17,761	\$18,273
Biennial Total		\$31,129		\$33,846		\$36,034
Ending Balance	(\$433)	\$48	(\$647)	(\$1,041)	(\$1,315)	(\$1,314)
Budget Stabilization Account	129	266	405	551	703	862
Total Reserves Before Basic Ed Enhancement	(\$304)	\$314	(\$242)	(\$490)	(\$612)	(\$452)
Basic Ed Enhancement Estimate			\$314	\$738	\$1,168	\$1,427
ESTIMATED Revised Ending Balance			(\$961)	(\$1,779)	(\$2,483)	(\$2,741)
Biennial Total		\$0		(\$2,740)		(\$5,224)
Information from the Office of Financial Management and the June 2012 Economic and Revenue Forecast						
OFM	http://www.ofm.wa.gov/budget/info/august2012outlook.pdf					
ERFC	http://www.erfc.wa.gov/publications/documents/jun12pub.pdf					
Dollars in millions						

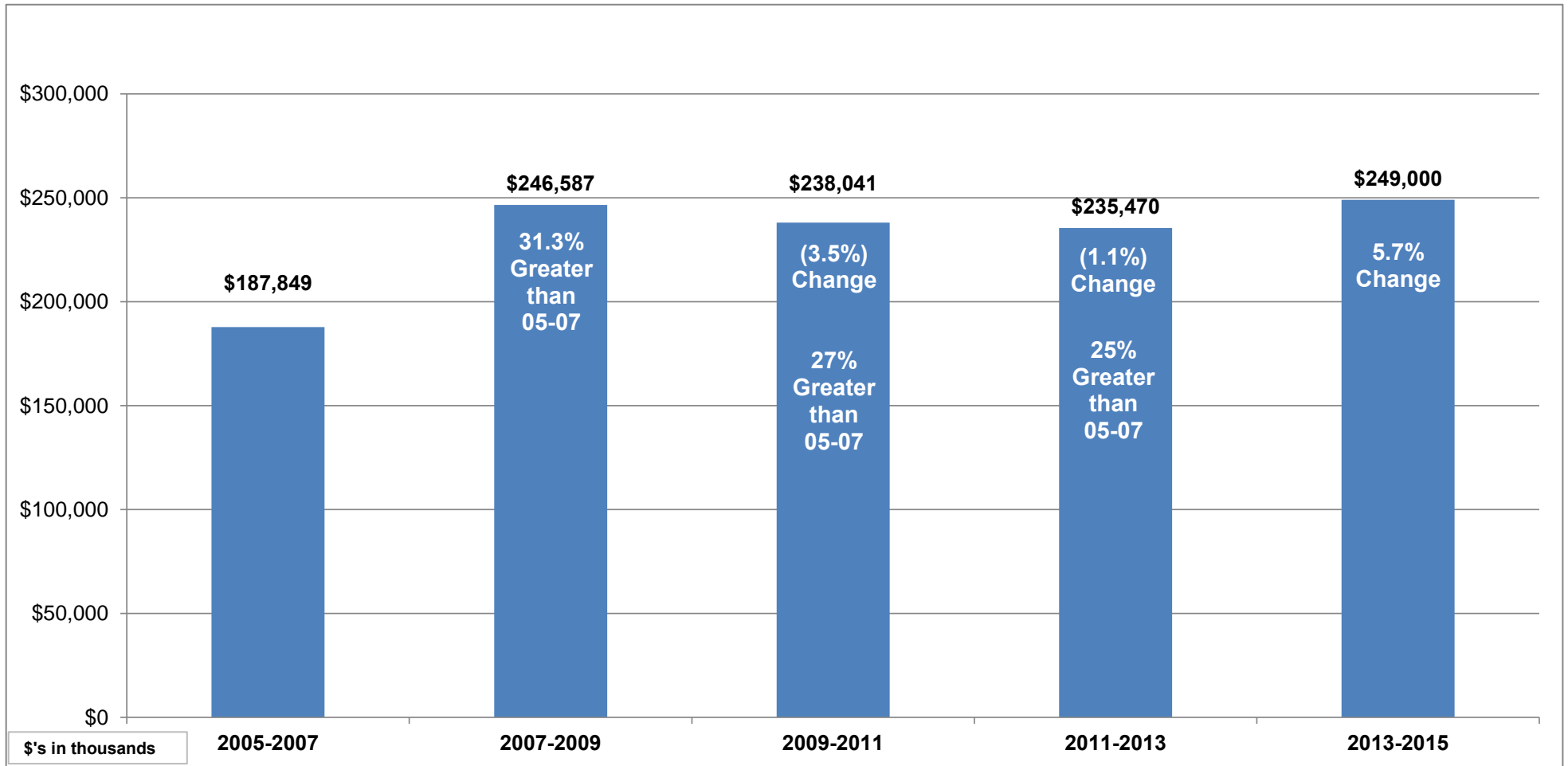
Attachment 3 State General Fund Revenue



Revenue collections since the February forecast are on target.

The June forecast for the 2013-2015 biennium estimates revenue to be \$32.6 b, a 7.2% increase over the current biennium.

Attachment 4 Washington State Judicial Branch Funding History



1) Amounts exclude CJC and JIS funds.

2) Approximately 65% of the increase between 11-13 and 13-15 is due to replacement of JIS funds with general fund and restoration of the 3% salary reduction. Excluding these the net increase would be 2%.

**Supreme Court
2013-2015 Budget Request
September 16, 2012
Attachment 5**

ADMINISTRATIVE OFFICE OF THE COURTS

BJA Priority	Title	FTE	Amount Requested	En Banc Decision
6	Video Remote Interpretation	FTE 1.0	\$384,000-State General Fund	Submit as a budget request.
<p>Funding is requested for a video remote interpretation (VRI) pilot project that will allow the selected court to access interpreters in any language. Full VRI implementation would allow any court in the state to access interpreters.</p> <p>Funds would be used to hire a full-time bilingual staff to coordinate with interpreters, to provide back-up telephonic and video interpreting services and to install VRI equipment and software in courts that have difficulty scheduling interpreters due to distance and language requirements.</p>				
9	Quality Assurance Consolidation	FTE 5.0	\$1,336,000-State General Fund	Awaiting further information
<p>Transfer existing quality assurance funding and staff from the Dept. of Social and Health Services to AOC. The existing program would be redefined by implementing consistent standards and practices used to evaluate assessment delivery and evidence based programs.</p> <p>Consolidating and redefining the quality assurance functions will provide an organized, streamlined, and professional system of quality assurance housed at AOC within the Washington State Center for Court Research.</p>				
N/A	Legal Financial Assistance Pass-Through	FTE 0.0	\$179,000-State General Fund	Submit as a budget request.
<p>Increase funding distributed to the County Clerks for costs associated with the collection of legal financial obligations. Adjustment based upon fiscal growth factor.</p>				
N/A	Federal Grant Authority	FTE 0.0	\$1,075,000-General Fund Federal	Submit as a budget request.
<p>Request additional federal appropriation authority to allow expenditure of federal grants received to date as well as to allow expenditure of anticipated federal grant awards. If additional awards are not received expenditures will not be made.</p>				
Approved by JISC	Superior Court Case Management System	FTE 22.0	\$11,300,000-JIS Account	Submit as a budget request.
<p>Funding is requested for staff and resources to continue the implementation of the superior court case management system, including the COTS Preparation track. Funds will be used to complete Phase 2 (Statewide Configuration and Validation), begin Phase 3 (Local Implementation Preparation), begin Phase 4 (Pilot Implementation) and begin Phase 5 (Statewide Rollout).</p>				

**Supreme Court
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BJA Priority	Title	FTE	Amount Requested	En Banc Decision
Approved by JISC	JIS Multi-Project Funding	FTE 0.0	\$2,000,000-JIS Account	Submit as a budget request.
Funding is requested to develop and implement small to medium information technology projects approved by the JISC during in 2013-2015 biennium.				
Approved by JISC	Information Networking Hub (INH)	FTE 0.0	\$1,500,000-JIS Account	Submit as a budget request.
Funding is requested to continue the development and implementation of the information networking hub. Completion of the INH will provide a comprehensive set of bi-directional real time data exchanges. The INH will unify the current data architecture allowing for the exchange of data across disparate court information systems and will provide a single central data repository for storing statewide shared justice data.				
Approved by JISC	Internal and External Equipment Replacement	FTE 0.0	\$3,337,000-JIS Account	Submit as a budget request.
Funding is requested to replace aged computer equipment housed at AOC and to continue the 5 year court equipment replacement cycle.				
Approved by JISC	EDMS Ongoing Support	FTE 1.0	\$333,000-JIS Account	Submit as a budget request.
Funding is requested to provide ongoing support of the appellate electronic document management system (EDMS). The selected COTS EDMS represents new technology as well as an additional system that will be added to the AOC information technology portfolio. As such, an additional staff position will be required to provide ongoing system training, system administration and maintenance and perform system support.				
AOC-Total General Fund Recommended by SCBC		FTE 1.0	Total General Fund Recommended by the SCBC: \$1,638,000*	
AOC- Total JIS Recommended by the SCBC		FTE 23.0	Total JIS Fund Recommended by the SCBC: \$18,470,000	
AOC - Total Requested		FTE 24.0	Total Amount Recommended: \$20,108,000	

**Supreme Court
2013-2015 Budget Request
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BJA Priority	Title	FTE	Amount Requested	En Banc Decision
SUPREME COURT				
N/A	Operational Funding	FTE 0.0	\$50,000-State General Fund	Submit as a budget request.
The Supreme Court has sustained a 17% reduction to its operating budget. Funds are requested for costs associated with the most basic operating expenses including telecommunication costs, printing and copying costs, staff training, etc.				
N/A	Security Measures	FTE 0.0	\$TBD-State General Fund	Submit as a budget request.
Funding is requested to implement security measures within the Washington State Temple of Justice as identified by the Court Security Committee.				
SC-Total Recommended by SCBC		FTE 0.0	Total State General Fund Recommended by the SCBC: \$50,000	
SC-Total Requested			Total Amount Recommended: \$50,000 *awaiting amount for security measures	
COURT OF APPEALS				
N/A	Court Commissioner Div. 1	FTE 1.0	\$288,000-State General Fund	Concur with request.
Funding is requested for an additional court commissioner. The position is necessary to ensure that case processing remains sufficient to prevent a backlog.				
N/A	Court Security Div. 3	FTE 0.0	\$104,000-State General Fund	Concur with request.
The U.S. Marshals' Office has recommended that perimeter security measures be implemented at the Washington State Court of Appeals Division III facility.				
COA-Total Recommended by SCBC		FTE 1.0	Total State General Fund Recommended by the SCBC: \$392,000	
COA-Total Requested		FTE 1.0	Total Amount Recommended: \$392,000	

**Supreme Court
2013-2015 Budget Request
September 16, 2012
Attachment 5**

BJA Priority	Title	FTE	Amount Requested	En Banc Decision
OFFICE OF PUBLIC DEFENSE				
N/A	Caseload Maintenance	FTE 0.0	\$342,000-State General Fund	Awaiting further information
Increase contract attorney rates by 1.5%. Contractor rates have not been adjusted since 2007.				
N/A	Parents Representation Program	FTE 0.0	\$7,697,000-State General Fund	Recommend as a legislative proposal.
Funds are requested to complete the phase-in of the Parents Representation Program in all counties by fiscal year 2015.				
N/A	Immigration Consequences Advisement	FTE 0.0	\$200,000-State General Fund	Concur with request.
Due to recent changes in case law, an expansion of the Washington Defender Association's immigration consequences program is required. Immigration case consultation requests have increased from 845 requests in fiscal year 2008 to over 3,000 requests in fiscal year 2012.				
OPD-Total Recommended by SCBC		FTE 0.0	Total State General Fund Recommended by the SCBC: \$200,000*	
OPD-Total Requested		FTE 0.0	Total Amount Recommended: \$200,000 <small>*Reviewing Caseload Maint. Request</small>	
OFFICE OF CIVIL LEGAL AID				
N/A	Adjustment for Personnel and Occupancy Expenses	FTE 0.0	\$897,000-State General Fund	Awaiting further information
Provide funding for increased personnel and occupancy expenses.				
N/A	Mitigate Client Service Capacity Losses	FTE 0.0	\$2,800,000-State General Fund	Concur with request
Restore 12 of the 18.5 attorney positions lost to the combined federal and state budget reductions.				
OCLA-Total Recommended by SCBC		FTE 0.0	Total State General Fund Recommended by the SCBC: \$2,800,000*	
OCLA-Total Requested		FTE 0.0	Total Amount Recommended: \$2,800,000 <small>*Reviewing Salary Adj. Request</small>	

**Supreme Court
2013-2015 Budget Request
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2013-2015 Branch Request

Total State/Federal General Fund Recommended by the SCBC	FTE 2.0	Total General Fund Recommended by the SCBC \$5,080,000* <small>*May be adjusted upon further review</small>
Total JIS Account Recommended by the SCBC	FTE 23.0	Total JIS Recommended by the SCBC: \$18,470,000
Total Recommendations	FTE 25.00	Total Recommended by the SCBC: \$23,550,000