



Dollars in Thousands

ABS024 Recommendation Summary
Admin Office of the Courts
2025-27 Regular Budget Session
2527AOC - 2025-27 AOC Biennial Budget

| | | Average Annual FTEs | General Fund State | Other Funds | Total Funds |
|---------------------------------------|-------------------------------------|------------------------|-----------------------|----------------|----------------|
| CB T0PL | Current Biennium Base | 558.0 | 250,566 | 205,716 | 456,282 |
| 2023-25 Current Biennium Total | | 558.0 | 250,566 | 205,716 | 456,282 |
| CL 1241 | Harassment | 0.0 | 0 | (8) | (8) |
| CL 1964 | Prorate & Fuel Tax Collect | (0.2) | (70) | 0 | (70) |
| CL 1992 | Whatcom County Superior Court Judge | 0.3 | 218 | 0 | 218 |
| CL 1M00 | Self-Help Center Fund Shift | 0.0 | 0 | 0 | 0 |
| CL 2384 | Local Traffic Safety Cameras | (1.5) | 0 | (560) | (560) |
| CL 2M00 | State v. Blake | 0.0 | 0 | (103,853) | (103,853) |
| CL 2S | Clark County Superior Court Judge | 0.3 | 218 | 0 | 218 |
| CL 3M00 | Equipment Replacement | 0.0 | (1,557) | 0 | (1,557) |
| CL 4M00 | Westlaw Subscriptions | 0.0 | 2 | 0 | 2 |
| CL 5128 | Jury Diversity | (1.0) | (345) | 0 | (345) |
| CL 5825 | Guardianship and Conservatorship | 0.5 | 0 | 2,094 | 2,094 |
| CL 5828 | Water Right Commissioners | 0.0 | 200 | 0 | 200 |
| CL 5974 | Unenforceable LFOs | 0.2 | 51 | 0 | 51 |
| CL 6068 | Dependency Outcome Reporting | (0.7) | 0 | (248) | (248) |
| CL 6109 | High-Potency Synthetic Opioids | 1.0 | 0 | 461 | 461 |
| CL 92C | Archives/Records Management | 0.0 | (4) | 0 | (4) |
| CL 92E | Legal Services | 0.0 | 1 | 0 | 1 |
| CL 92J | CTS Central Services | 0.0 | (60) | 0 | (60) |
| CL 92K | DES Central Services | 0.0 | (6) | 0 | (6) |
| CL 92R | OFM Central Services | 0.0 | (846) | 0 | (846) |
| CL 92W | GOV Central Services | 0.0 | (2) | 0 | (2) |
| CL 9D | Pension and DRS Rate Change | 0.0 | 2 | 0 | 2 |
| CL AB00 | Appellate Access Barriers Study | (0.3) | 0 | (145) | (145) |
| CL AC00 | Lived Experience Compensation | 0.0 | 50 | 0 | 50 |
| CL C100 | Appellate Court IT System Study | 0.0 | (400) | 0 | (400) |
| CL C102 | Digital Content Storage & Training | 0.0 | (215) | 0 | (215) |
| CL C103 | Person Records Management | 1.0 | 0 | 112 | 112 |
| CL CBLR | Lactation Room- Court Buildings | 0.0 | (250) | 0 | (250) |
| CL CIPR | Civil Protection Orders | (0.5) | (440) | 0 | (440) |
| CL CVSW | Crime Victim Services Workgroup | 0.0 | (150) | 0 | (150) |
| CL D200 | Data for Justice Initiative | (2.5) | (905) | 0 | (905) |
| CL D3 | Research Jury Race and Gender Bias | 0.0 | (5) | 0 | (5) |
| CL D4 | Examine Disability Bias | (1.0) | (804) | 0 | (804) |
| CL DVTR | Domestic Violence Training | 0.0 | (10) | 0 | (10) |
| CL E0FS | Salaries for Elected Officials | 0.0 | 1,362 | 0 | 1,362 |
| CL ELEC | EHMVN Standards | 0.0 | (379) | 0 | (379) |
| CL EMVN | Victim Notification | 0.0 | 0 | (1,800) | (1,800) |
| CL EQDP | Equity Dashboard | 0.0 | (250) | (1,100) | (1,350) |
| CL GL6 | Non-Rep Recruitment/Retention | 0.0 | (479) | 0 | (479) |
| CL GL9 | Non-Rep General Wage Increase | 0.0 | 1,408 | 0 | 1,408 |
| CL GLS | Updated PEBB Rate | 0.0 | 40 | 0 | 40 |
| CL GLU | PERS & TRS Plan 1 Benefit Increase | 0.0 | 72 | 0 | 72 |
| CL GLZ | PEBB Rate Correction | 0.0 | 104 | 0 | 104 |
| CL HPEC | Hope Cards | 0.0 | (250) | 0 | (250) |

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|--------------------------------------|-------------------------------------|------------------------|-----------------------|----------------|----------------|
| CL JD01 | Minority and Justice Comm Staff | 0.5 | 145 | 0 | 145 |
| CL JET1 | Judicial Education & Training | 0.0 | 0 | (850) | (850) |
| CL JM01 | Cts of Limited Juris Case Mgmt Syst | (3.5) | (5,217) | 0 | (5,217) |
| CL JPPP | Juror Pay Pilot Program | (0.5) | (1,560) | (169) | (1,729) |
| CL LFST | Legal Financial Obligations Study | 0.0 | (315) | 0 | (315) |
| CL M100 | Judicial Branch IT Infrastructure | 0.0 | 0 | 0 | 0 |
| CL M2 | Migrate to Office 365 | 0.0 | (250) | 0 | (250) |
| CL M3 | Upgrade Business Intelligence Tool | 0.0 | (950) | 0 | (950) |
| CL P1 | Develop Integration Platform | 0.0 | (1,787) | 0 | (1,787) |
| CL P4 | Develop Court Interpreter Sched Sys | 0.0 | (240) | 0 | (240) |
| CL P5 | Automate Court Forms | 0.0 | (4) | 0 | (4) |
| CL R1 | Continue Data Quality Team Funding | (6.0) | (2,180) | 0 | (2,180) |
| CL R300 | Cyber Security Program & Staff | 0.5 | 9 | 0 | 9 |
| CL S100 | Blake-Admin, Refunds & Scheduling | (10.0) | (3,439) | 0 | (3,439) |
| CL S200 | Language Access Interpreter Program | 0.0 | (9) | 0 | (9) |
| CL S4 | Pilot Pretrial Service Program | (1.0) | (1,500) | 0 | (1,500) |
| CL S500 | Guardian Monitoring Program | 0.0 | 40 | 0 | 40 |
| CL S600 | Public Guardianship Services | 0.0 | (1,372) | 0 | (1,372) |
| CL S700 | Water Rights Adjudication | 0.0 | 40 | (502) | (462) |
| CL SIMP | Sequential Intercept Model Pilot | 0.0 | (500) | 0 | (500) |
| CL SJSR | Offender Score Recalculation | 0.0 | (60) | 0 | (60) |
| CL SPJU | Sentencing: Prior Juvenile Offenses | 0.0 | (109) | 0 | (109) |
| CL ST0J | TOJ Staff Relocation Costs | 0.0 | (399) | 0 | (399) |
| CL STAF | Staff: Administrative Office of Cts | 0.0 | 1 | 0 | 1 |
| CL T200 | Therapeutic Court Funding | 0.0 | (12) | 0 | (12) |
| CL T5 | Expand & Evaluate Self-Help Centers | 0.0 | (520) | (520) | (1,040) |
| CL T700 | Online Court Education | (4.0) | (1,298) | 0 | (1,298) |
| CL UAAL | Plan 1 UAAL Rates | 0.0 | (409) | 0 | (409) |
| CL UGAA | Uniform Guardianship Act | 0.0 | (3,000) | 3,000 | 0 |
| CL UPFA | Unlawful Possession of Firearm | (0.1) | (20) | 0 | (20) |
| CL YYY | Vaccine Booster Incentive | 0.0 | (327) | 0 | (327) |
| Total Carry Forward Level | | 529.6 | 221,625 | 101,628 | 323,253 |
| Percent Change from Current Biennium | | (5.1)% | (11.6)% | (50.6)% | (29.2)% |
| Maintenance – Other Changes | | | | | |
| ML9Q | Equipment Maintenance and Software | 0.0 | 615 | 0 | 615 |
| ML9S | Equipment Replacement Costs | 0.0 | 1,630 | 0 | 1,630 |
| MLZA | Continue CLJ-CMS Project | 3.5 | 3,900 | 0 | 3,900 |
| MLZB | Extend State v. Blake Auth | 0.0 | 0 | 94,382 | 94,382 |
| MLZC | Provide Stable GF-S Program Funding | 0.0 | 11,576 | (11,576) | 0 |
| MLZD | Correct CFL Recruit Americorps | 0.0 | 266 | 0 | 266 |
| Maintenance – Other Total | | 3.5 | 17,987 | 82,806 | 100,793 |
| Maintenance – Comp Changes | | | | | |
| ML97 | Merit System Increments | 0.0 | 2,728 | 0 | 2,728 |
| Maintenance – Comp Total | | 0.0 | 2,728 | 0 | 2,728 |

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| Total Maintenance Level | 533.1 | 242,340 | 184,434 | 426,774 |
| Percent Change from Current Biennium | (4.5)% | (3.3)% | (10.3)% | (6.5)% |
| Policy – Other Changes | | | | |
| PL AA Maintain Judicial Branch Education | 7.0 | 9,769 | 0 | 9,769 |
| PL AB Continue Securing Courts | 0.0 | 500 | 0 | 500 |
| PL AC Fund New Superior Court Judges | 1.5 | 1,274 | 0 | 1,274 |
| PL AD Continue D4J Initiative | 2.5 | 930 | 0 | 930 |
| PL AE Sustain Courtroom Technology | 1.0 | 2,346 | 0 | 2,346 |
| PL AF Extend Court Self-Help Centers | 0.0 | 2,080 | 0 | 2,080 |
| PL AG Continue CPO Support for Courts | 1.5 | 1,648 | 0 | 1,648 |
| PL AH Fund Judicial Need Estimate | 0.0 | 350 | 0 | 350 |
| PL BA Continue Blake Implementation | 9.0 | 3,478 | 0 | 3,478 |
| PL BC Fund Water Rights Obligation | 1.0 | 2,187 | 0 | 2,187 |
| PL BD Stabilize Interpreter Reimb Pgm | 0.0 | 1,800 | 0 | 1,800 |
| PL BE Continue Services for Indigent Def | 1.0 | 2,232 | 0 | 2,232 |
| PL BF Support Court Mgmt. and Operations | 3.0 | 1,166 | 0 | 1,166 |
| PL BG Expand Court Research Capacity | 2.0 | 916 | 0 | 916 |
| PL BH Improve Family Law & DV Research | 1.0 | 418 | 0 | 418 |
| PL BK Enhance Behavioral Health Program | 2.0 | 780 | 0 | 780 |
| PL CA Migrate Court Reporting to Cloud | 2.5 | 2,177 | 0 | 2,177 |
| PL CB Continue Transition to Cloud Svcs | 7.0 | 3,495 | 0 | 3,495 |
| PL CC Continue Data Quality Team | 6.0 | 2,340 | 0 | 2,340 |
| PL CD Fully Support CLJ-CMS Project | 11.0 | 5,366 | 0 | 5,366 |
| Policy – Other Total | 59.0 | 45,252 | 0 | 45,252 |
| Policy – Comp Changes | | | | |
| PL BB Retain and Recruit Staff | 0.0 | 3,670 | 0 | 3,670 |
| Policy – Comp Total | 0.0 | 3,670 | 0 | 3,670 |
| Subtotal - Policy Level Changes | 59.0 | 48,922 | 0 | 48,922 |
| 2025-27 Total Policy Level | 592.1 | 291,262 | 184,434 | 475,696 |
| Percent Change from Current Biennium | 6.1% | 16.2% | (10.3)% | 4.3% |

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ML 9Q Equipment Maintenance and Software

The Administrative Office of the Courts requests \$615,000 ongoing for the industry-driven transition to subscription fees and increased maintenance and license costs for certain software and hardware products used by the agency. As software licensing models change across the industry from a one-time payment perpetual license to a monthly or yearly subscription-based fee structure, budget adjustments are needed to pay for changes. By industry design, subscription-based fees are more expensive. Additionally, hardware maintenance fees are increasing generally – ranging from a few percentage points to more than twice the previous cost. (General Fund – State)

ML 9S Equipment Replacement Costs

As critical information technology equipment reaches its end-of-life, the Administrative Office of the Courts requests \$1.630 million to replace the equipment to reduce the possibility of catastrophic failure and security incidents. (General Fund – State)

ML ZA Continue CLJ-CMS Project

The Administrative Office of the Courts requests \$3.9 million to continue the implementation of the case management system (CMS) for the Courts of Limited Jurisdiction (CLJ) and their probation offices. Better known by its trade name, Odyssey / Enterprise Justice, the CLJ-CMS replaces the antiquated and outdated DISCIS system. This project is the top priority of the Judicial Information Systems Committee. This request will fully fund the project during the 2025-27 biennium. (General Fund – State)

ML ZB Extend State v. Blake Auth

The Administrative Office of the Courts requests \$94.4 million in Judicial Stabilization Trust Account appropriation authority to continue efforts to refund courts' extraordinary costs and pay legal financial obligation refunds resulting from implementation of the February 2021 State v. Blake Supreme Court decision. (Judicial Stabilization Trust Account-State)

ML ZC Provide Stable GF-S Program Funding

The Administrative Office of the Courts (AOC) requests the 2025-27 carryforward funding be shifted from the Judicial Stabilization Trust Account (JSTA) to the General Fund-State for: 1) Whatcom County water rights adjudication; 2) pass-through to local courts for court-appointed attorney and visitor requirements; 3) program and reporting requirements for the Office of Public Guardianship and 4) ensuring the integrity of person records in the AOC case management systems. This is ongoing work requiring long-term, stable funding that cannot be provided by the JSTA fund balance. (General Fund-State)

ML ZD Correct CFL Recruit Americorps

The Administrative Office of the Courts, on behalf of the Washington Association of Child Advocate Programs, requested \$266,000 per year pass-through funding for 20 AmeriCorps members to assist local child advocate programs with the recruitment of additional volunteers in their communities. This request was for ongoing funding and was approved by the Legislature in the 2022 supplemental budget. An oversight in the 2023-25 biennium carryforward left this program without funding for every second fiscal year in future biennia. Funding this request will correct that technical error. (General Fund – State)

ML 97 Merit System Increments

The Administrative Office of the Courts requests funding to continue providing merit increases for eligible employees. (General Fund-State)

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PL AA Maintain Judicial Branch Education

The Administrative Office of the Courts and the Board for Judicial Administration Court Education Committee requests \$9.8 million and 7.0 FTEs ongoing to support judicial and court education. Washington's judicial system is constantly adapting to new laws, new court processes, new understanding of behavioral science, and new judges. High-quality judicial education is needed more than ever to ensure uniform application of our laws and bolster public trust and confidence in the courts. The Legislature often provides one-time funding for subject-specific training, and while this one-time funding is an important investment, base education funding is the same as it was in 2007. Something that cost \$100 in 2007 now costs \$151 and the lack adequate funding reduces access to high-quality judicial education and cuts the number of subject matter experts available to educate the people that work in the court system, many of whom are judges and many of whom are new. It is imperative that all judicial officers, but particularly newer judges, have access to high-quality judicial education. (General Fund – State)

PL AB Continue Securing Courts

The Administrative Office of the Courts, on behalf of the Court Security Task Force, requests \$250,000 per year in ongoing in order to secure small and rural courts. This will allow these courts to purchase the basic security equipment and services that they need in order to provide safe access to justice to the communities of Washington. (General Fund-State)

PL AC Fund New Superior Court Judges

The Administrative Office of the Courts requests \$1,274,000 ongoing to fund a 5th Superior Court Judge in Skagit County and th 55th and 56th Superior Court Judges in King County effective July 1, 2025. The Skagit request accompanies legislative proposal that would amend RCW 2.08.063 increasing the number of judges serving Skagit County. This request is supported by the 2020 Judicial Needs Estimate. The King County judges are already authorized in RCW 2.08.061. (General Fund – State)

PL AD Continue D4J Initiative

The Administrative Office of the Courts requests 2.5 FTEs and \$930,000 in funding to maintain the Data for Justice Initiative previously funded in the 2023-25 biennial budget. This critical initiative develops information for courts to manage their program in support of fair and effective justice and helps courts build local capacity to interpret and use performance information. (General Fund-State)

PL AE Sustain Courtroom Technology

The Administrative Office of the Courts, on behalf of the Board for Judicial Administration (BJA) and the BJA Remote Proceedings Work Group, requests 1.0 FTE and \$2.340 million to establish a grant program to fund courtroom technology upgrades that are necessary to conduct efficient hybrid court proceedings. (General Fund – State)

PL AF Extend Court Self-Help Centers

The Administrative Office of the Courts requests \$2.08 million ongoing to continue funding for self-help centers for court users across the state of Washington. The trial courts continue to serve a significant number of litigants without legal representation, mainly in the areas of family law, protection orders, landlord-tenant disputes, and minor guardianships. The Legislature, acknowledging the complexity of these case types and the gaps in resources for unrepresented litigants, has previously funded self-help center programs in both Grays Harbor County and Spokane County. These pilot programs have been incredibly successful, and the national research on self-help centers in state courts across the country confirms that self-help centers increase access to justice for unrepresented litigants. (General Fund – State)

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PL AG Continue CPO Support for Courts

The Administrative Office of the Courts requests 1.5 FTEs and \$1.648 million in ongoing funding to support Washington trial courts in operating accessible and trauma-informed civil protection order processes. This continues one-time funding to reimburse trial courts when judges pro tempore cover civil protection order dockets and attend training. It will improve the court response to litigants in protection order proceedings by supporting courts through training, technical assistance, and resource development. (General Fund-State)

PL AH Fund Judicial Need Estimate

The Administrative Office of the Courts requests \$350,000 to accurately measure how many judges Washington courts need to handle current and future workloads. This one-time funding will implement a nationally-adopted, Weighted Caseload approach to measuring judicial workload that provides more detail and is more valid than the current Objective Workload method. This new approach has a long track record of providing results useful to courts all across the nation. (General Fund-State)

PL BA Continue Blake Implementation

The Administrative Office of the Courts requests 9.0 FTEs and \$3.478 million ongoing to continue the implementation efforts surrounding the State v. Blake Supreme Court decision, including the continued operations of the Blake Refund Bureau. (General Fund-State)

PL BC Fund Water Rights Obligation

The Administrative Office of the Courts (AOC) requests 1.0 FTE and \$2.2 million to support activities related to the adjudication filed by the Department of Ecology on May 1, 2024, to resolve groundwater and surface water rights in the Nooksack Basin Water Resource Inventory Area (WRIA) I. This will fund: 1) rural traveling court, 2) facilities and technology infrastructure, 3) ongoing costs of the dedicated Superior Court judge, and 4) additional, dedicated staff both at AOC and in the county to support records requests, reporting, and evidence management for thousands of water rights claim filings. (General Fund-State)

PL BD Stabilize Interpreter Reimb Pgm

The Administrative Office of the Courts requests \$1.8 million in ongoing funding to provide greater interpreter access to the court system and better support language access to court customers in the 125 contracted courts. Increasing the use of highly-skilled and trained credentialed court interpreters and translating materials (forms, documents, signs, and resources) increases access to justice for court users who are not proficient in English or who are deaf or hard of hearing. (General Fund – State)

PL BE Continue Services for Indigent Def

The Administrative Office of the Courts and the Board for Judicial Administration Alternatives to Incarceration Task Force request 1.0 FTE and \$2.2 million to: 1) continue statewide pretrial services; and 2) increase access to alternatives to incarceration for individuals who are indigent and cannot afford to pay for both pretrial and post-conviction services ordered as an alternative to jail/incarceration. This funding will increase the availability and equity of alternatives to incarceration and will reduce disproportionate impacts on marginalized groups and inequities between jurisdictions. (General Fund-State)

PL BF Support Court Mgmt. and Operations

The Administrative Office of the Courts (AOC) requests 3.0 FTEs and \$1.166 million ongoing to improve AOC's court business support model which provides education, training, analysis, and implementation of laws, policies, court rules, best practices, and technology in Washington courts. Courts' core business is in a constant state of change: technology grows more complex, new laws are enacted and implemented, and fresh research informs new policy and best practice guiding court programs for court-involved individuals. (General Fund-State)

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PL BG Expand Court Research Capacity

The Administrative Office of the Courts requests \$916,000 and 2.0 FTEs ongoing to manage the expanded responsibilities of the Washington Center for Court Research (WSSCR). WSSCR began in 2006 with six staff and a limited scope: estimating judicial workload for courts, assessing two local court programs, and studying juror pay in three trial courts. Now WSSCR has 18 staff supporting new court programs and operations dependent on data to learn, change, and improve to achieve higher levels of equal and effective justice. Without additional support, WSSCR cannot maintain its quality research programs. (General Fund-State)

PL BH Improve Family Law & DV Research

The Administrative Office of the Courts, on behalf of the Supreme Court Gender and Justice Commission, requests \$418,000 and 1.0 FTE ongoing for a family law and domestic violence researcher. This researcher will fill significant data and information gap in the areas of family law and domestic violence in the justice system. This will allow researchers, the courts, and the public to better understand access to justice issues, disparities, needs, and trends in these areas. (General Fund – State)

PL BK Enhance Behavioral Health Program

The Administrative Office of the Courts (AOC) requests \$780,000 and 2.0 FTEs ongoing to operate the Behavioral Health Program. With these funds, AOC will: 1) establish a central location for therapeutic court data and 2) hire a Sequential Intercept Model Coordinator. The Legislature previously funded the program to address education, technical assistance, and supports for therapeutic courts, and while that initiative is a success, courts need even more data and technical assistance support. (General Fund-State, General Fund-Federal)

PL CA Migrate Court Reporting to Cloud

The Administrative Office of the Courts requests \$2.177 million and 2.5 FTEs ongoing to move a statewide reporting application from a purchased version to a subscription-based one. This change is needed because the vendor is eliminating our version in December 2027. The move takes time, and doing this during the 2025-27 Biennium will preserve the courts' vital statewide reporting capabilities. Thousands of court users are dependent on this application to perform their duties, providing court data to judges, legislators, and the public. If this move isn't funded, court operations will be slowed significantly, thereby impacting the public utilizing the court system. (General Fund-State)

PL CB Continue Transition to Cloud Svcs

The Administrative Office of the Courts (AOC) requests \$3.5 million and 7.0 FTE to support a major change in how we manage data and information. Moving to Microsoft's Cloud-based platforms is necessary for Washington courts to work together and share information in the post-pandemic, distributed work environment. This change will also allow courts to connect their local systems with state applications, address critical business process issues on their own using simple tools, and enable AOC to work with different groups like judges and private organizations to achieve statewide collaboration. By using these Cloud-based tools, the agency will be able to support Washington courts better and work more effectively with other agencies to improve the outcomes for the residents of Washington. (General Fund – State)

PL CC Continue Data Quality Team

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The Administrative Office of the Courts requests \$2.340 million per biennium in ongoing funding and 6.0 FTEs to continue the Data Quality Program. This request has been funded on a one-time basis by the Legislature in the past, but without a guarantee of ongoing funding, staff hired over the past three years left the temporary appointments for more secure, permanent positions. The continuing transition from a centralized Judicial Information System to diverging case management systems implemented by certain courts has increased the volume of data issues and complexity of ensuring accurate and timely court data for statewide reporting, statistical analysis, and decision making. Permanent, secure funding will provide staff to adequately manage the existing and emerging backlog of data quality issues to improve data quality for the Washington's court system. (General Fund – State)

PL CD Fully Support CLJ-CMS Project

This request is for \$5.4 million and 11.0 FTEs to increase the number of courts that can go-live simultaneously on the new Court of Limited Jurisdiction-Case Management System (CLJ-CMS). It will also allow Administrative Office of the Courts to purchase and deploy the most up-to-date software functionality for the Courts of Limited Jurisdiction and their probation offices. The CLJ-CMS project and its full implementation are a priority. Changes have been made to the project's implementation schedule because of lessons learned during pilot and early adopter go-lives in 2023 and 2024. Those changes require additional staff to fully support courts as they move onto the new case management system. (General Fund – State)

PL BB Retain and Recruit Staff

The Administrative Office of the Courts requests \$3.67 million in funding to implement salary adjustments to AOC staff, as identified in the recent 2024 Comprehensive Judicial Branch Salary Survey. This increase will make judicial branch agencies a competitive employer of choice in a job market tilted heavily in favor of job seekers. (General Fund-State)

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| Input Parameters | Entered as |
|-----------------------------|-------------------|
| Session | 2025-27 Regular |
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| Version | 2527AOC |
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| Roll Up | N |
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| For Word | N |
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