



# Budget Briefing to the Interbranch Advisory Committee

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# Administrative Office of the Courts: 2024 Supplemental

Requested: \$7.3 million  
Funded: \$6.9 million



## Support Trial Courts

1. *Fund Water Rights Adjudication*
2. Fund 12<sup>th</sup> Clark County Superior Court Judge
3. Implement Protection Order Training for Judicial Officers

Request: \$2.1 million  
Funded: \$2.0 million

## Improve Access to Justice

1. Continue Funding Blake Implementation
2. Align Juror Pay Pilot Funding with Implementation
3. Extend Self-Help Center Pilot
4. Increase Minority & Justice Commission Staffing

Request: \$3.4 million  
Funded: \$3.4 million

## Maintain Critical IT Infrastructure

1. Implement Small IT Projects
  - a) Cyber Security
  - b) *Person Management*
  - c) Appellate Case Management
  - d) Appellate Document Management

Request: \$1.8 million  
Funded: \$1.5 million

# Administrative Office of the Courts: 2024 Supplemental New Items (JIN or Member Request): \$7.2 million



## Related to Bills/JINs

1. ESSB 5974 (Unenforceable LFOs): \$51k
2. E2SSB 6068 (Dependency Reporting): \$248k
3. E2SSB 6109 (High-Potency Synth Opioids): \$479k
4. 2SSB 5825 (Guardianship): \$2.1M
5. SHB 1241 (Harassment): \$8k
6. EHB 1964 (Probate & Fuel Tax): \$70k
7. ESHB 2384 (Local Traffic Cameras): \$560k
8. ESSB 5828 (Water Rights Commissioners): \$200k

Funded: \$3.7 million

## Completely New

1. LFO Study: \$165k
2. Judicial Education: \$850k
3. Equity Dashboard: \$1.1M
4. Offender Score Recalculation: \$60k
5. Lived Experience Compensation\*: \$50k
6. Appellate Barriers to Access Study\*: \$145k

*\*Denotes that request was originally in Supreme Court budget and final funding placed in AOC for logistical reasons.*

Funded: \$2.2 million

# Administrative Office of the Courts: 2024 Supplemental Notable Provisos



1. Proviso #4 (UGA): Funding shift from GF-S to JSTA
2. Proviso #7 (Equity Dashboard): New Funding FY25; \$1.1M
3. Proviso #12 & #13 (Blake): New Language; allows for centralized opt-in vacate process
4. Proviso #25 (Interpreters): New Language; allows for greater reimbursement levels
5. Proviso #26 (Offender Score Recalculation): New Funding & Language
6. Proviso #27 (LFO Study): New Funding & Language
7. Proviso #29 (Court Education): New Funding & Language
8. Proviso #34 (Guardianship): New Funding & Language

# Administrative Office of the Courts: 2024 Supplemental Use of Judicial Stabilization Account



1. Water Rights Adjudication:	\$1.15M
2. Person Records Management:	\$632k
3. Jury Diversity Shift:	\$169k
4. Self-Help Centers:	\$520k
5. E2SSB 6068 (Dependency Reporting):	\$248k
6. 2SSB 5825 (Guardianship):	\$2.1M
7. Appellate Barriers Study:	\$145k
8. Court Education:	\$850k
9. SHB 1241 (Harassment):	\$8k
10. ESHB 2384 (Local Traffic Cameras):	\$560k
11. Equity Dashboard:	\$1.1M

Total Used: \$7.5 million

# Budget Outlook & Forecast



	<i>In millions</i>
Projected Ending Balance, June 30, 2025:	\$510
Assumed Revenue (above forecast):	(\$1,121)
Collective Bargaining Impacts (rough estimate):	(\$1,448)
Caseload Forecast Impacts (rough estimate):	(\$500)
<b>Official Resources Available Total:</b>	<b>(\$2,559)</b>

***Updated Revenue Forecasts Coming June 26, September 27, and November 20.***

# Building the 2025-27 Budget Request



April 8	Chief Justice launches the process with an email to the branch; AOC distributes budget instructions
June 28	Decision Packages (with cover sheets) due to AOC
July – August	Finalize and approve Decision Packages: AOC conducts initial review and makes collaborative edits with subject matter experts (rolling deadlines)
Mid-August	AOC finalizes all Decision Packages and assembles full budget request to Legislature.
Aug 23	JISC reviews and recommends IT Decision Packages to Supreme Court
Early Sept	Budget and Funding Committee of the Board for Judicial Administration reviews and recommends non-IT Decision Packages to BJA
Mid-Late Sept	BJA reviews makes recommendations to Supreme Court Budget Committee Supreme Court reviews recommendations and approves final budget package submission.
October	Branch budget published.