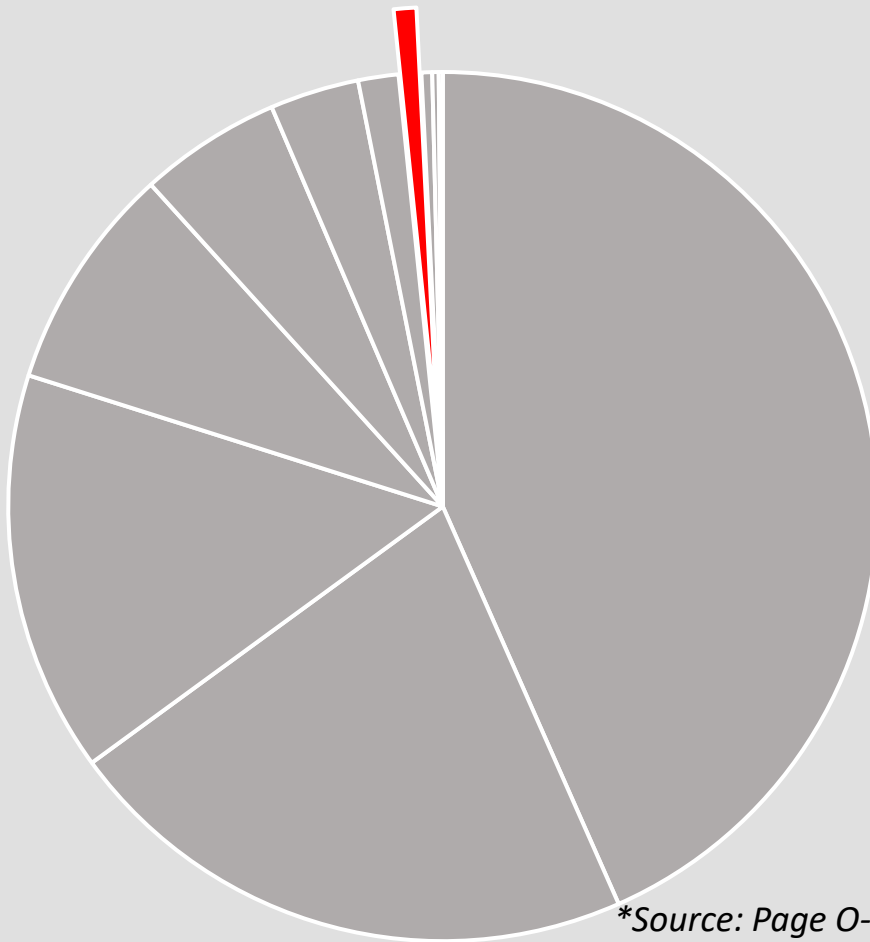


# Budget Presentation to the Interbranch Advisory Committee

**Christopher Stanley, CGFM – Chief Financial and Management Officer, AOC**  
March 14, 2025

# Judicial Branch Share of 2023-25 Operating Budget



Public Schools	\$	31,201,963
Other Human Services	\$	15,536,681
Dept of Social & Health Svcs	\$	10,733,704
Higher Education	\$	6,039,079
Special Appropriations	\$	3,799,795
Governmental Operations	\$	2,384,203
Natural Resources	\$	1,078,332
<b>Judicial</b>	<b>\$</b>	<b>605,269</b>
Legislative	\$	286,198
Transportation	\$	171,446
Other Education	\$	108,478

*\*Dollars in Thousands*

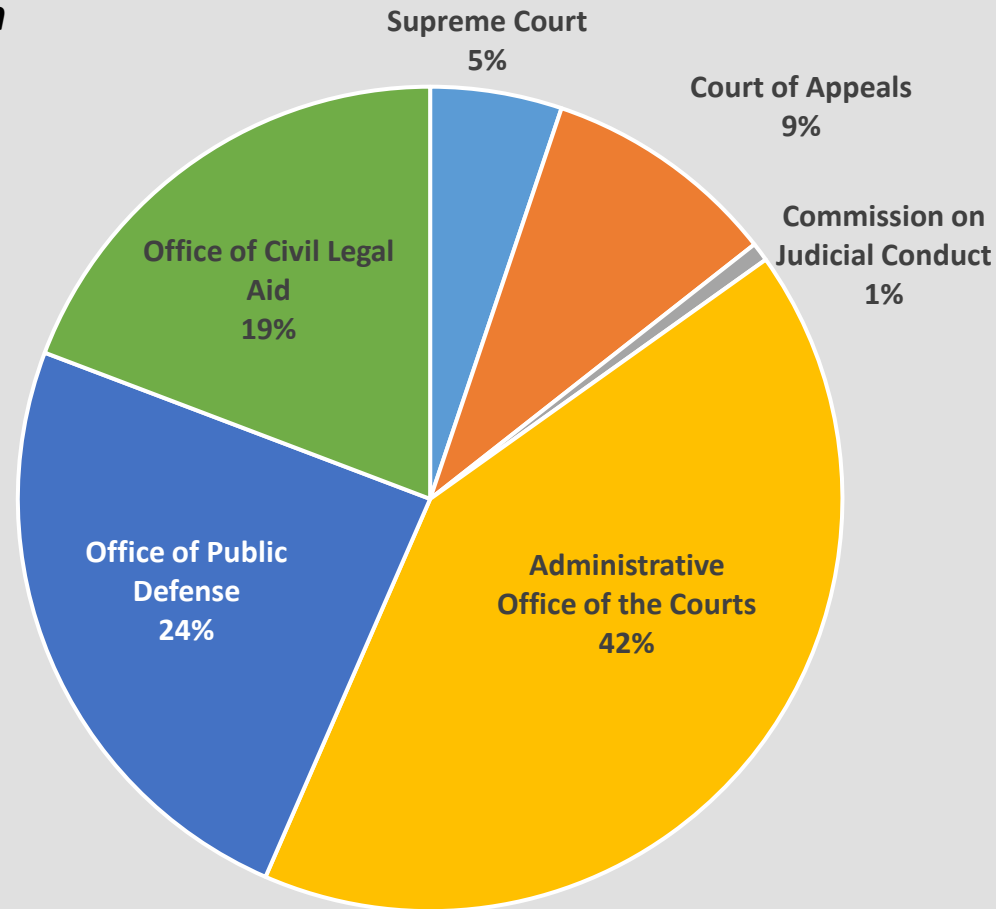
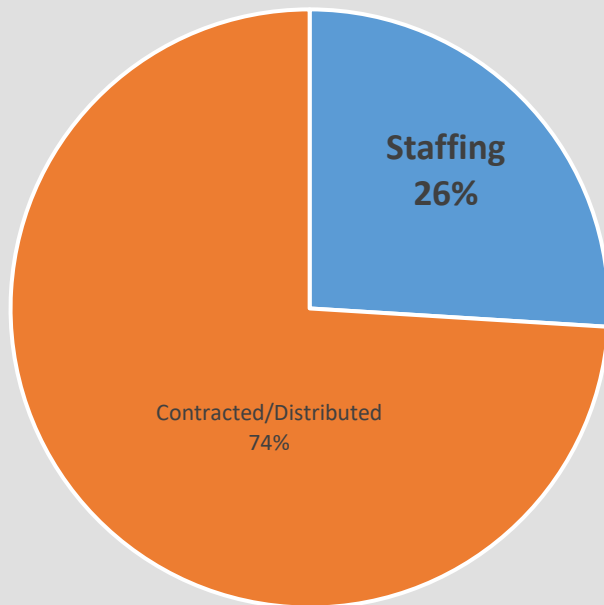
*\*Source: Page O-10 of Legislative Budget Notes for the 2024 Supplemental Budget*



# Judicial Branch Funding Overview



***Most of these funds are passed through directly to local trial courts, public defenders, or contracted attorneys for public defense and civil legal aid.***



*\*Data reflects funds subject to the budget outlook for the 2023-25 biennium as of the 2024 supplemental budget.*

# 2025-27 Biennial Budget Request: \$37,542,000 / biennium



## Support Trial Courts

1. Maintain Judicial Branch Education (*REDUCED \$4M*)
2. Continue Securing Small & Rural Courts
3. Fund New Judges in King & Skagit Superior Courts
4. Continue Data for Justice Initiative
5. ~~Sustain Courtroom Technology~~
6. Preserve Court User Self-Help Centers (*REDUCED BY HALF*)
7. Continue Civil Protection Order Support for Judges
8. ~~Fund Judicial Needs Estimate~~

**Total: \$10,797,000**

## Preserve Program Operations

1. Continue Funding Blake Implementation
2. Retain & Recruit Staff with Competitive Salaries
3. Fulfill Water Rights Obligation
4. Stabilize Interpreter Reimbursement Program
5. Continue Pre-Trial Services for Indigent Defendants
6. ~~Support Court Management and Operations~~
7. ~~Expand Court Research Capacity~~
8. ~~Improve Family Law and Domestic Violence Research~~
9. ~~Enhance Behavioral Health Pgm~~

**Total: \$13,367,000**

## Maintain IT Infrastructure

1. Migrate Court Reporting Tools to the Cloud
2. Continue Transition to Cloud-Based Services
3. Continue Funding Data Quality Initiative
4. Fully Support the CLJ-CMS Project

**Total: \$13,378,000**

# 2025-27 Biennial Budget Request Reduction



Support Trial Courts	Original Request	Revised Request
Maintain Judicial Branch Education	9,769	5,769
Continue Securing Courts	500	500
Fund Three New Superior Court Judges	1,700	1,274
Continue D4J Initiative	930	930
Sustain Courtroom Technology	2,346	-
Extend Court Self-Help Centers	2,080	1,100
Continue CPO Support for Courts	1,648	1,648
Fund Judicial Need Estimate	350	-
<b>Total</b>	<b>19,323</b>	<b>11,221</b>

**Total Reductions from Original Request:**  
**\$11.3M/biennium**

**Additional Reductions from Base Budget:**  
**\$8.1M/biennium**

*See next slide for calculations*

Preserve Program Operations	Original Request	Revised Request
Continue Blake Implementation	3,478	3,478
Retain and Recruit Staff	3,670	3,670
Fund Water Rights Obligation	2,187	2,187
Stabilize Interpreter Reimb Pgm	1,800	1,800
Continue Pre-Trial Services	2,232	2,232
Support Court Mgmt. and Ops	1,166	-
Expand Court Research Capacity	916	-
Improve Family Law & DV Research	418	-
Enhance Behavioral Health Program	780	-
<b>Total</b>	<b>16,647</b>	<b>13,367</b>

Maintain IT Infrastructure	Original Request	Revised Request
Migrate Court Reporting to Cloud	2,177	2,177
Continue Transition to Cloud Svcs	3,495	3,495
Continue Data Quality Team	2,340	2,340
Fully Support CLJ-CMS Project	5,366	5,366
<b>Total</b>	<b>13,378</b>	<b>13,378</b>

# Six Percent Reductions from AOC



## *How did we calculate our reduction?*

Carry Forward Level	\$ 221,625		
Superior Court Judges	\$ (76,944)	<i>Constitutionally Protected</i>	
Central Services	\$ (9,140)	<i>Costs Reduced at Service Provider</i>	
	\$ 135,541	<b>\$ 8,132</b>	<b>\$ 4,066</b>
		biennial	fiscal year



**QUESTIONS?**