



2023-25 Budget Briefing to the Interbranch Advisory Committee

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Administrative Office of the Courts

2023-25 Biennial Budget



IT Decision Package Requests: \$45.1 million Total

Maintain IT Systems & Funding Continuity

1. Fully Fund Judicial Branch IT Infrastructure
2. Migrate Office 365
3. Upgrade Business Intelligence Reports
4. Continue External Equipment Replacement Program

\$29.4 million

Right-Size Staffing

1. Continue Funding for Data Quality Team
2. Dedicate Technical Support to Appellate Courts
3. Modernize Cyber Security Program

\$6.5 million

Develop Projects to Fill Gaps in Service

1. Develop Integration Platform
2. Implement E-Filing for SC-CMS
3. Replace Supreme Court Opinion Application
4. Develop Statewide Interpreter System
5. Automate Court Forms

\$9.3 million

How do we save the JIS Account?



Plan A: The recommended decision package, a permanent cash infusion of \$11.8 million per year, deposited via proviso:

\$11,785,000 of the general fund—state appropriation for fiscal year 2022 and \$11,785,000 of the general fund—state appropriation for fiscal year 2023 are provided solely for deposit into the judicial information systems account and are provided solely to manage information technology support provided by the administrative office of the courts in addition to projects approved by the Judicial Information Systems Committee.

Plan B: We provide the legislature of an itemized list of projects to fund with General Fund-State. The itemized list of projects will need to include the CLJ-CMS project in order to be large enough to balance the account. This is largely a one-time fix.

Plan C: We request a one-time funding shift to backfill the account, just like we received in the 2022 Supplemental. This is a one-time fix and will require year-after-year requests.

Administrative Office of the Courts

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Non-IT Decision Package Requests: \$59.6 million

Support Trial Courts

1. Launch Small & Rural Court Security Matching Grant Program
2. Continue Funding for Therapeutic Courts
3. Continue Family Treatment Court Team
4. Stabilize & Improve Best Interests Model in Dependency Cases
5. Expand & Evaluate Self-Help Centers
6. Increase Capacity for Judicial Education
7. Enhance Online Court System Education
8. Launch FAIR Court Assessment
9. Translate Pattern Court Forms

\$43.2 million

Right-Size Staffing & Program Operations

1. Continue Funding for the Blake Implementation Team
2. Fully Support Language Access Program
3. Implement Title 26 Guardian ad Litem Training Program
4. Pilot Pretrial Services
5. Engage Volunteers in Guardianship Monitoring
6. Increase Capacity for Public Guardianship Services
7. Fund Water Rights Adjudication

\$13 million

Collect & Examine Data for Justice

1. Fully Fund Judicial Need Estimation
2. Implement Data for Justice
3. Research Race and Gender Bias in Juries
4. Examine Disability Bias in the Justice System
5. PLACEHOLDER: Address Barriers to Appellate Access

\$3.3 million

Supreme Court & Law Library 2023-25 Biennial Budget Request: \$1.53M



Create Supreme Court Administrator	1.0	\$611,600
Offer Paid Externships	-	\$720,000
Restore Library Core Collection	-	\$199,000
<i>Merge Law Library Into Supreme Court*</i>	<i>13.8</i>	<i>\$4,082,200</i>

*Not included in total above

Court of Appeals 2023-25 Biennial Budget Request: \$2.13M

Implement 2021 Salary Survey	-	\$1,326,000
Offer Paid Externships	-	\$806,000

Office of Public Defense 2023-25 Biennial Budget Decision Package Requests: \$37.6 million



Client Services

- Fund Vendor Rate Adjustment for Contracted Attorneys
- Expand Prefiling Representation to Prevent Family Separation
- Establish “Innovation Grants” for Counties & Cities
- Expand Access to OPD Defense Social Work Services
- Ensure Attorney Access to Superior Court Documents (Odyssey)
- Pass-Thru Funding to WDA for the Incarcerated Parents Project & the Redemption Project of Washington

\$22.9 Million

Agency Operations

- Meet Increased Demand for Youth Access to Counsel -- RCW 13.40.740
- Continue Funding for the Blake Defense Team & Blake Triage
- Add Statewide Public Defense Recruitment Specialist
- Use Legal Support Staff to Ensure Timely Technical Assistance
- AG Representation in Litigation Against OPD

\$13.6 Million

Office Systems & Worksite Security

- Implement Modern Security Controls at OPD Worksite
- Update End-of-Life IT Systems
- Modernize OPD Website & Comply with Accessibility Standards

\$1.1 Million

Office of Civil Legal Aid

2023-25 Biennial Budget Request: \$27.1M



FY 23 Children's Representation Program	-	\$648,630
FY 23 Indigent Tenant Right to Counsel	-	\$577,078
Pre-Right to Counsel Eviction Defense Svcs	-	\$4,987,200
Tenant Right to Counsel Program	-	\$5,629,101
Children's Rep. RTC -- SHB 1219	1.0	\$4,380,002
Children's Rep. Contractor Vendor Rate Adj.	-	\$1,715,720
Civil Legal Aid Vendor Rate Adjustment	-	\$4,400,740
Civil Relief Under <i>State v. Blake</i>	-	\$4,773,600



Questions?

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