



Interbranch Advisory Committee

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Budget Outlook & Forecast



	<i>In billions</i>
Projected Ending Balance, June 30, 2025:	\$1.984
Add Rescue Plan Account:	\$0.798
Add Rainy Day Fund:	\$1.342
Official Resources Available Total:	\$4.124

Where does it go?

- \$3.0B is already booked in the 2025-27 biennium
- Caseload Changes and Maintenance Level Increases

Updated Revenue Forecast Coming September 26

Administrative Office of the Courts 2024 Supplemental Budget Requested Total: \$7.5 million



Support Trial Courts

1. Fund Water Rights Adjudication
2. Fund 12th Clark County Superior Court Judge
3. Fund 6th Cowlitz County Superior Court Judge
4. Implement Protection Order Training for Judicial Officers

\$2.4 million

Improve Access to Justice

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

\$3.3 million

Maintain Critical IT Infrastructure

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

\$1.8 million

Administrative Office of the Courts
2024 Supplemental Budget
Support Trial Courts: \$2.4 million



Fund Water Rights
Adjudication

\$1.5 million

Additional Judges for Clark
and Cowlitz Counties

\$0.4 million

Protection Order Training
for Judicial Officers

\$0.5 million

Administrative Office of the Courts
2024 Supplemental Budget
Improve Access to Justice: \$3.3 million



Continue Funding *Blake*
Implementation

\$1.7 million

Align Juror Pay Pilot with
Implementation

\$0.17 million

Extend Self-Help Center
Pilot

\$1.3 million

Increase Minority & Justice
Commission Staffing

\$0.13 million

Administrative Office of the Courts
2024 Supplemental Budget
Implement Small IT Projects: \$1.8 million



Support Cyber Security

\$239,000

Address Person Record
Management

\$916,000

Analyze New Appellate
Case Management Systems

\$400,000

Support Appellate Content
Management System

\$215,000

Supreme Court
2024 Supplemental Budget
Requested Total: \$7.5 million



Secure the Temple
of Justice

\$2.4 million

Improve Access to
Justice

\$136,000

Move Back to
Temple of Justice

\$1.8 million



Questions?

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