Washington State Judicial Branch
2019-2021 Biennial Budget Request Comparison
Senate and House Budget Proposal April 2019

Administrative Office of the Courts – State General Fund Requests				
Title	**FTE**	**Amount Requested**	**House Proposed**	**Senate Proposed**
Thurston County Impact Fee	**0.0**	**$2,188,000**	**$2,188,000**	**$1,500,000**
Funding is requested for the disproportionate impact of civil case filings in Thurston County. **Current level $0.**				
Finding Fathers – Dependency Cases	**0.0**	**$0-See FJCIP**	**$0-See FJCIP**	**$0**
Funding is requested to provide courts low-cost DNA testing for alleged fathers in dependency cases. **COMBINED** with FJCIP. **Current level FJCIP $1.2 million; Finding Fathers $0.**				
Funding for Language Access	**1.3**	**$2,160,000**	**$2,160,000**	**$2,160,000**
Funding is requested to expand the state Interpreter Reimbursement Program. **Current level $1.2 million.**				
Statewide Court System Online Training	**1.4**	**$496,000**	**$0**	**$496,000**
Funding is requested to develop a statewide online delivery system for training judicial officers and court staff. **Current level $0.**				
Timely and Essential Court Training	**1.0**	**$911,000**	**$0**	**$0**
Funding is requested to expand training opportunities and financial support to judicial officers and court staff to attend training. **Current level $625,000.**				
Domestic Violence	**0.2**	**$0**	**$96,000**	**$0**
Pursuant to ESSHB 1517, funding is provided for work group participation and court education. **Current level $0.**				
Court Appointed Special Advocates		**$0**	**$0**	**$550,000**
Funding is provided for CASA training and recruitment. **Current level $6.1 million.**				
Family & Juv. Court Improve. Program	**0.5**	**$729,000**	**$132,000**	**$0**
Funding is requested for FJCIP and to provide low-cost DNA testing **Current level FJCIP $1.2 million; Finding Fathers $0.**				
Truancy Petition Processing	**0.0**	**$0**	**$0**	**($626,000)**
The Senate is proposing to reduce truancy petition processing pass through funding due to decreased need for detention services.				
Total 2019-2021 SGF Request-Pass Through/Programmatic	**4.4**	**$6,484,000**	**$4,576,000**	**$4,080,000**

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Title	FTE	Amount Requested	House Proposed	Senate Proposed
Judicial Bench Books	**2.3**	**$487,000**	**$0**	**$0**
Funding is requested to revise outdated legal reference guides known as "bench books" or "bench guides". **Current level >1.0 FTE.**				
Web Services	**1.0**	**$277,000**	**$0**	**$0**
Funding is requested for additional Web Services staff support necessary to serve the increasing demand. **Current level ~3.0 FTE.**				
Guardianship Services	**2.0**	**$1,718,000**	**$1,320,000**	**$0**
Funding is requested to increase the number of public guardian contracts for guardianship services. **Current level $948,000.**				
Uniform Guardianship Act (2SSB 5604)	**3.3**	**$0**	**$0**	**$1,027,000**
Partial funding is provided to implement 2SSB 5604.				
Legal Financial Obligations Postage	**0.0**	**$164,000**	**$164,000**	**$0**
Funding is requested for increased costs for the production and mailing of Legal Financial Obligations statements.				
Guardianship Monitoring	**6.5**	**$1,399,000**	**$0**	**$0**
Funding is requested for a regional program designed to monitor guardianships. **Current level $0.**				
Therapeutic Courts	**1.5**	**$340,000**	**$0**	**$0**
Funding is requested for a statewide therapeutic courts coordinator to stand up and operate these courts more effectively. **Current level $0.**				
Ody. Business & Train. Support-SGF	**8.5**	**$2,017,000**	**Please see below**	**$0**
Funding is requested to retain staff to support the Odyssey Superior Courts and county clerks offices. **Current level $0.**				
EDR Operations & Maintenance-SGF	**7.5**	**$1,881,000**	**Please see below**	**Please see below**
Funding is requested for permanent staffing for maintenance and operations of the Information Networking Hub – ED. **Current level $0.**				
AC-ECMS-Project-SGF	**3.5**	**$2,207,000**	**Please see below**	**Please see below**
Funding is requested for implementation of Appellate Electronic Court Records in the 2019-2021 biennium. **Current level ~1.0 FTE.**				
EDR Future Integrations-SGF	**0.0**	**$500,000**	**Please see below**	**Please see below**
Funding is requested to integrate additional systems with the Information Networking Hub. Original proposal $1.5 million. **Current level $0.**				
Senate Efficiencies (SGF)	**0.0**	**$0**	**$0**	**($388,000)**
Efficiencies in state spending (LEAP Omnibus Document SCNS-2019). Proposed SGF budget cut.				
Total 2019-2021 SGF Request-Infrastructure	**36.1**	**$10,990,000**	**$1,484,000**	**$639,000**
Total 2019-2021 SGF Proposal	**40.5**	**$17,474,000**		

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Administrative Office of the Courts – JIS Requests				
Title	**FTE**	**JIS Account**	**House Proposed**	**Senate Proposed**
CLJ-CMS	**21.5**	**$14,486,000**	**Please see below**	**$14,486,000**
Funding is requested for the replacement of the legacy case management system for the Courts of Limited Jurisdiction. **Current level $0.**				
SC-CMS Ongoing Operations	**6.0**	**$1,440,000**	**Please see below**	**$1,440,000**
Funding is requested for permanent funding for staff to perform maintenance, operations and support of the SC-CMS. **Current level $0.**				
Odyssey Continuing Operations Support	**2.0**	**$696,000**	**Please see below**	**$696,000**
Funding is requested for continuing Odyssey operations support staff for transition from project to operational status. **Current level $0.**				
Odyssey Business & Training Support	**Above**	**Amount in SGF Request**	**Please see below**	**$0**
Funding is requested for staff to support the Superior Courts and county clerks that have implemented Odyssey. **Current level $0.**				
Odyssey Maintenance	**0.0**	**$2,030,000**	**Please see below**	**$2,030,000**
Funding is requested for semi-annual maintenance and support payments for the Odyssey case management system. **Current level $0.**				
EDR Operations & Maintenance	**Above**	**Amount in SGF Request**	**Please see below**	**$1,881,000 (JIS)**
Funding is requested for permanent staffing for maintenance and operations the Information Networking Hub – EDR. **Current level $0.**				
AC-ECMS	**Above**	**Amount in SGF Request**	**Please see below**	**$2,207,000 (JIS)**
Funding is requested for implementation of Appellate Electronic Court Records in the 2019-2021 biennium. **Current level ~1.0 FTE.**				

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Title	FTE	JIS Account	House Proposed	Senate Proposed
EDR Future Integrations	Above	Amount in SGF Request	Please see below	$500,000 (JIS)
Funding to integrate additional case management systems with the INH.				
Internal Equipment Replacement	0.0	$1,913,000	Please see below	$1,913,000
Funding is requested to replace end of life equipment and to improve performance of heavily used JIS services.				
Odyssey Development Hours	0.0	$574,000	Please see below	$574,000
Funding is requested for additional Tyler development hours for system corrections, modifications or enhancements. **Current level $0.**				
External Equipment Replacement	0.0	$1,646,000	Please see below	$1,646,000
Funding is requested to replace aged computer equipment at the courts and county clerk's offices. **Current level $0.**				
Senate Efficiencies (JIS)	0.0	$0	$0	($382,000)
Efficiencies in State Spending (LEAP Omnibus Document SCNS-2019). Proposed JIS account budget cut.				
Total Information Tech. Requests-JISC Acct.	29.5	$22,785,000	$28,534,000 *	$26,991,000
Total Information Tech. Requests-All Sources	49.0	$29,390,000	$28,534,000	$26,991,000

**** NOTE:** The House budget provided $28,534,000 in JIS funding to be prioritized, including requests submitted as General Fund. No General Fund appropriations were provided.*

Total Administrative Office of the Courts
2019 – 2021 Biennial Budget Request

Title	FTE	Amount	House Proposed	Senate Proposed
Total State General Fund Requests	40.5	$17,474,000	$6,060,000	$4,719,000
Total Info. Tech. Requests (JIS Acct.)	29.5	$22,785,000	$28,534.000	$26,991,000
Total All Requests	70.0	$40,259,000	$34,594,000	$31,710,000