

Administrative Office of the Courts Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Estimated Expenditures	425.0	113,008	66,284	179,292
2017-19 Maintenance Level	398.0	118,732	35,219	153,951
Difference from 2015-17	-27.0	5,724	-31,065	-25,341
% Change from 2015-17	-6.4%	5.1%	-46.9%	-14.1%
Policy Other Changes:				
1. New Generation Education	1.0	396	0	396
2. Pattern Forms	1.5	299	0	299
3. Courthouse Facilitator Training	1.0	268	0	268
4. Superior Courts Case Management	14.0	0	12,000	12,000
5. External Equipment Replacement	0.0	0	1,226	1,226
6. Expedited Data Exchange	3.0	3,100	0	3,100
7. Web Services Support	2.0	487	0	487
8. Courts of Limited Jurisdiction	24.5	0	13,146	13,146
9. Superior Court Judges Association	2.0	423	0	423
10. Expedited Data Exchange Fund Shift	0.0	2,413	0	2,413
11. Trial Court Funding Language Access	0.5	4,305	0	4,305
Policy -- Other Total	49.5	11,691	26,372	38,063
Policy Comp Changes:				
12. Salary Adjustment	0.0	200	0	200
Policy -- Comp Total	0.0	200	0	200
Policy Central Services Changes:				
13. Archives/Records Management	0.0	1	0	1
14. Legal Services	0.0	4	0	4
15. CTS Central Services	0.0	124	0	124
16. DES Central Services	0.0	46	0	46
Policy -- Central Svcs Total	0.0	175	0	175
Total Policy Changes	49.5	12,066	26,372	38,438
2017-19 Policy Level	447.5	130,798	61,591	192,389
Difference from 2015-17	22.5	17,790	-4,693	13,097
% Change from 2015-17	5.3%	15.7%	-7.1%	7.3%

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POLICY CHANGES

1. New Generation Education

The agency's budget is adjusted to provide cost-effective training to the new generation of court personnel. This includes development of online delivery models, timely training for new judges and court personnel, and essential training for presiding judges and court administrators. (General Fund-State)

2. Pattern Forms

Additional legal and administrative support is necessary to meet the growing demand from the Legislature and stakeholders to develop, maintain, and in some instances, translate pattern forms for use in Washington courts. Funding is provided to hire one legal FTE staff and 0.5 administrative FTE staff to address the workload of more than 700 statewide pattern forms. (General Fund-State)

3. Courthouse Facilitator Training

Funding is provided for regular educational opportunities for courthouse facilitators. (General Fund-State)

4. Superior Courts Case Management

Funding is provided to continue the successful implementation of the new commercial off-the-shelf (COTS) case management system for the superior courts. (Judicial Information Systems Account-State)

5. External Equipment Replacement

Funds are provided to replace aged computer equipment at the courts needed to provide access to JIS. (Judicial Information Systems Account-State)

6. Expedited Data Exchange

Funding is provided to continue the implementation of the Expedited Data Exchange project with King County District Court and County Clerk's Office. (General Fund-State)

7. Web Services Support

Additional funding will strengthen and modernize the web services provided by the Administrative Office of the Courts in order to meet the increasing demands of multiple programs and exchanges. (General Fund-State)

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8. Courts of Limited Jurisdiction

Funding is provided to continue implementation of the new COTS case management system for the courts of limited jurisdiction. (Judicial Information Systems Account-State)

9. Superior Court Judges Association

Funding is provided for implementation of an agreement for the Administrative Office of the Courts to provide policy work for the Superior Court Judges Association. (General Fund-State)

10. Expedited Data Exchange Fund Shift

This item offsets expenditures from the Judicial Information System account for Expedited Data Exchange activities performed during the 2015-17 biennium. (General Fund-State)

11. Trial Court Funding Language Access

Funding is provided to begin implementation of fully funding interpreter services in all criminal and civil cases at the trial court level. (General Fund-State)

12. Salary Adjustment

Funding is provided for partial implementation of the 2014 Comprehensive Judicial Branch Salary Survey for employees of the Administrative Office of the Courts. (General Fund-State)

13. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center (General Fund-State)

14. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. The Attorney General's Office will work with client agencies to implement stricter policies and best practices regarding usage of legal services to achieve lower bills. (General Fund-State)

15. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial imaging services. (General Fund-State)

16. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; small agency financial and human resource services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (General Fund-State)