

Agency 055

Administrative Office of the Courts

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	411.0	102,390	62,988	165,378
Total Maintenance Level	390.0	109,848	39,349	149,197
Difference	(21.0)	7,458	(23,639)	(16,181)
Percent Change from Current Biennium	(5.1)%	7.3%	(37.5)%	(9.8)%
Performance Changes				
Trial Court Language Access	.5	5,070		5,070
Family and Juvenile Court Program Expansion		428		428
Juvenile Detention Alternatives Initiative (JDAI) Staff	2.0	302		302
Superior Courts Case Management System	24.5		12,598	12,598
Courts of Limited Jurisdiction Case Management System	11.0		4,429	4,429
Courts of Limited Jurisdiction System Preparation			1,297	1,297
Courts of Limited Jurisdiction Information Network Hub			1,440	1,440
External Equipment Replacement			1,849	1,849
Internal Equipment Replacement			516	516
Appellate Courts Content Management System			313	313
Subtotal	38.0	5,800	22,442	28,242
Total Proposed Budget	428.0	115,648	61,791	177,439
Difference	17.0	13,258	(1,197)	12,061
Percent Change from Current Biennium	4.1%	12.9%	(1.9)%	7.3%
Total Proposed Budget by Activity				
Administration and Support for State Courts	428.0	115,648	61,791	177,439
Total Proposed Budget	428.0	115,648	61,791	177,439

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Trial Court Language Access

Funding is requested to extend a grant program to improve the quality and availability of interpreting services and to reduce interpreter costs at the local level. In addition, funding is requested to offset costs associated with on-demand telephonic interpretation to ensure that limited English proficiency is not a barrier to full participation in court services. The total increase reflects state resources to fund interpreter services in all criminal and civil cases at all levels of trial courts. This funding increase would achieve 100% funding over three biennia.

JUDICIAL

Family and Juvenile Court Program Expansion

Funding is requested for expansion of the Family and Juvenile Court Improvement Program (FJCIP). This program, developed as a strategic approach to improving court operations consistent with Unified Family Court principles, is supported by a legislator who has requested an expansion plan for the FJCIP. The budget package includes funds to expand FJCIP into additional superior courts to promote best practices in family and juvenile court operations as requested by the legislator.

Juvenile Detention Alternatives Initiative (JDAI) Staff

Funding is requested for intervention programs and detention alternative initiative services to maximize juvenile court services and operations. Probation and detention programs require policy level coordination and quality assurance. The requested positions are 1 FTE for a data analyst and quality assurance specialist and 1 FTE for JDAI statewide coordinator.

The request is made on behalf of the Washington Association of Juvenile Court Administrators, the Juvenile Detention Alternatives Initiative Statewide Steering Committee, and the Washington State Center for Court Research.

Superior Courts Case Management System

Funding is requested to continue implementation of the new commercial off-the-shelf (COTS) case management system for the superior courts. This funding will be used to complete Phase 2 (Solution Design & Development), Phase 3 (Pilot Court Deployment), Phase 4 (Early Adopter Deployment), and to begin Phase 5 (Statewide Rollout) of the project.

Courts of Limited Jurisdiction Case Management System

Funding is requested for development and implementation of the new case management system for courts of limited jurisdiction (CLJ). This project will replace the outdated AOC system (DISCIS) currently in use by the courts.

Courts of Limited Jurisdiction System Preparation

Funding is requested to prepare relevant systems for launch of the case management system for courts of limited jurisdiction (CLJ-CMS). This request is similar to the request for funding to prepare for the superior court case management system (SC-CMS) when the funding for that project was initially requested.

Courts of Limited Jurisdiction Information Network Hub

Funding is requested for the expansion, development and implementation of the information networking hub (INH) to support the proposed case management system for the courts of limited jurisdiction (CLJ-CMS). INH provide a comprehensive set of data exchanges that are bi-directional and in real time to meet the data sharing needs of the courts.

External Equipment Replacement

Funding is requested to replace aged computer equipment at the Washington courts, as well as to provide information technology for judicial officers and court and clerks' office staff, thus ensuring equitable access to the Judicial Information System (JIS).

Internal Equipment Replacement

Funding is requested to replace end-of-life equipment and to improve performance of heavily used JIS services.

Appellate Courts Content Management System

Funding is requested to continue implementation of the new commercial off-the-shelf (COTS) case management system for the Appellate Courts Content Management System. Because of timing of implementation and payments, AOC has requested \$313,000 be reduced from the 13-15 budget and moved to 15-17.

ACTIVITY DESCRIPTIONS

Administration and Support for State Courts

The Office of the Administrator for the Courts, operating under the direction of the Chief Justice of the Supreme Court, is responsible for the execution of administrative policies and rules applicable to Washington State's judicial system. This court system includes the Supreme Court, Court of Appeals, superior courts, and courts of limited jurisdiction. The office is responsible for the orderly collection and compilation of court statistics; operation of the judicial information system; training and education of judicial staff; and research, development, and administrative support for judicial staff.