

# FISCAL NOTE

**Ordinance/Motion: 2015/2016 1st Supplemental Omnibus**

**Title: Reappropriation for MRJC Ballistic Window Upgrade**

**Requesting Agency: SUPERIOR COURT (EN\_A51000)**

MRJC ballistic window upgrades for ground floor chief criminal courtroom and chambers area.  
Vendor is Forma Construction.

	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>
<b>REVENUES</b>				
<b>EXPENDITURES</b>				
SERVICES-OTHER CHARGES (53000)	32,227			
<b>Total Expenditure</b>	<b>32,227</b>			
<b>Net Impact</b>	<b>-32,227</b>			

## Notes

# FISCAL NOTE

**Ordinance/Motion: 2015/2016 1st Supplemental Omnibus**

**Title: Reappropriation of Trial Court Improvement (TCI) Funds**

**Requesting Agency: SUPERIOR COURT (EN\_A51000)**

Previous years' Trial Court Improvement (TCI) funds - will fund various projects

	FY15	FY16	FY17	FY18
<b>REVENUES</b>				
<b>EXPENDITURES</b>				
SERVICES-OTHER CHARGES (53000)	531,983			
<b>Total Expenditure</b>	<b>531,983</b>			
<b>Net Impact</b>	<b>-531,983</b>			

## Notes

1) Will fund the following:

\$66,494 Juvenile Justice 101 orientation classes offered 4 times per week/41,363 Strategic agenda preparation/ \$39,242 Translation of court program materials/ \$41,200 Multi lingual court information kiosks/ \$28,482 Temporary help for dependency early cases resolution management/\$60,000 Kiosks for jurors to use for self check-in/ \$40,000 Truancy calendar evaluation/ \$35,000 Upgrade FTR recording equipment controls/ \$20,000 Juvenile domestic violence (Step Up) training & education video/ \$27,938 Juvenile drug court program evaluation/ \$20,000 CSEC outcomes evaluation/ \$18,500 Domestic violence and child maltreatment training for judicial officers/\$10,000 Expand eOrders to 4 more courtrooms/ \$7,264 Various small court improvement projects/ \$8,000 Add key card readers to staff areas/ \$68,500 Funding reserved for projects not yet specified.

# FISCAL NOTE

**Ordinance/Motion: 2015/2016 1st Supplemental Omnibus**

**Title: Reappropriation for Carpet Replacement**

**Requesting Agency: SUPERIOR COURT (EN\_A51000)**

KCCH 2nd floor carpet replacement in Superior Court mailroom and Family Court Operations office, began in 2014

	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>
<b>REVENUES</b>				
<b>EXPENDITURES</b>				
SERVICES-OTHER CHARGES (53000)	20,700			
<b>Total Expenditure</b>	<b>20,700</b>			
<b>Net Impact</b>	<b>-20,700</b>			

**Notes**

# FISCAL NOTE

**Ordinance/Motion: 2015/2016 1st Supplemental Omnibus**

**Title: Trial Court Improvement (TCI) New 2015 Funds**

**Requesting Agency: SUPERIOR COURT (EN\_A51000)**

2015 Trial Court Improvement (TCI) Funds - will fund various projects

	FY15	FY16	FY17	FY18
<b>REVENUES</b>				
<b>EXPENDITURES</b>				
SERVICES-OTHER CHARGES (53000)	295,000			
<b>Total Expenditure</b>	<b>295,000</b>			
<b>Net Impact</b>	<b>-295,000</b>			

**Notes**

1) Will fund the following:  
 \$41,000 Juvenile Justice 101 orientation classes offered 4 times per week/ \$125,000 Reserve for 2015 strategic agenda initiatives/ \$15,000 Training and educational skills building for trauma debriefing/ \$18,000 Courtroom audio improvements - 3 courtrooms as a pilot/ \$18,000 Courtroom video improvements - 2 courtrooms as a pilot/ \$8,900 IT related training for SCIT staff/ \$7,200 Additional and replacement assisted listening equipment used court wide/ \$28,000 Re script and record the "What about the Children" film that is shown during all parent seminars. Current is out dated, 20 years old./ \$5,000 Presiding courtroom artwork replacement to promote greater racial, ethnic and gender diversity/ \$28,900 Domestic violence and child maltreatment training for judicial officers.

# FISCAL NOTE

Ordinance/Motion: 2015/2016 1st Supplemental Omnibus

Title: Judicial Salaries

Requesting Agency: SUPERIOR COURT (EN\_A51000)

Judge and commissioner salaries will increase 9.1.15 and 9.1.16 according to the salary schedule determined by the Washington Citizens' Commission on Salaries for Elected Officials.

	FY15	FY16	FY17	FY18
<b>REVENUES</b>				
<b>EXPENDITURES</b>				
WAGES AND BENEFITS (51000)	81,990	288,593	373,840	373,840
<b>Total Expenditure</b>	<b>81,990</b>	<b>288,593</b>	<b>373,840</b>	<b>373,840</b>
<b>Net Impact</b>	<b>-81,990</b>	<b>-288,593</b>	<b>-373,840</b>	<b>-373,840</b>

## Notes

- 1) Assumes no salary increase in 2017 or 2018
- 2) 3% General Wage Adjustment (GWA) in 2015 and 1% in 2016
- 3) 1% in 2015 and 1% in 2016 to maintain working toward the benchmark of Federal Court Judges