

FISCAL NOTE

Ordinance/Motion: FY14 1st Supplemental Omnibus

Title: Trail Court Improvement Act (TCIA) Reappropriation to 2014

Requesting Agency: SUPERIOR COURT (EN_A51000)

Reappropriate unspent trial court improvement funds from 2013 to 2014. Trial Court Improvement funds are provided annually by the State of Washington.

	FY14	FY15	FY16	FY17	FY18
REVENUES					
EXPENDITURES					
WAGES AND BENEFITS (51000)	69,383				
SUPPLIES (52000)	42,500				
SERVICES-OTHER CHARGES (53000)	373,304				
Total Expenditure	485,187				
Net Impact	-485,187				

Notes

Projects that will be funded by the TCIA balance include: 0.50 FTE Early Resolution Case Manager, 0.15 FTE STOP/Domestic Violence Trainer; temp support for scanning project; video interpreting equipment; smart forms for family law & LEAN facilitation; Juvenile Justice 101 Project and minority outreach; strategic agenda preparation; Domestic Violence and technology training; projects related to document translation, multilingual signage, and improved court access.