

2020-21 Initial Funding Request and Budget Change Proposal Concept

Requesting Entity: *Advisory Body or Other Entity*

Contact:

Date Prepared:

Budget Services Liaison:
assign #)

Document Tracking Number: IFR-20-xxx (*BS will*

SECTION 1 – Initial Funding Request:

A. Working Title: *The working title should convey who the request is for and what the funding will address.*

B. Description of Funding Request: *Provide a summary of the request identifying the problem, measures taken to date to address the problem, and why the problem cannot be addressed within existing resources.*

C. Estimated Costs: **One Time** \$ **Ongoing** \$
Please check the box(es) above and provide estimated costs (if necessary a range can be provided), fund sources, and any position information.

D. Relevance to the Judicial Branch Budget and Other Funding Requests: *Provide a brief statement as to how this request fits into the overall funding needs of the Judicial Branch, including previous action taken on similar requests, if any.*

E. Required Review/Approvals: *If known, please list all subcommittees, advisory committees, or unique approvers needed to review/approve the funding request prior to submission to the Judicial Council.*

F. Proposed Lead Advisory Committee: *Provide a proposed lead advisory committee including an explanation as to why this committee should be designated as lead.*

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SECTION 2 – Budget Change Proposal Concept: *Once the Initial Funding Request has been approved to be developed into a concept, complete Section 2 to provide additional detail about the request.*

Proposal Title:

Fiscal Summary:

| Fund Source | Proposed JCC Positions | Total Personal Services | Operating Expenses & Equipment | Proposed Total 2020-21 | Proposed Total 2021-22 | Proposed Total 2022-23 |
|-------------|------------------------|-------------------------|--------------------------------|------------------------|------------------------|------------------------|
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Detailed Funding By Fiscal Year:

| | Proposed Total 2020-21 | Proposed Total 2021-22 | Proposed Total 2022-23 |
|----------|------------------------|------------------------|------------------------|
| Ongoing | | | |
| One-Time | | | |
| Total | | | |

Proposal Summary: *Provide succinct summary of request – six to eight sentences.*

Background Information: *Provide background details about the program including resources currently dedicated/expended to support existing workload (i.e. dollars and positions); purpose of program, what clientele is being served? Who benefits (i.e. public, courts, other governmental entities).*

Justification: *Explain how this proposal will address or solve the problem. What are the adverse impacts if this proposal is not approved? Why does this have to be done now?*

Fiscal Impact: *Provide a brief recap of costs, methodology, assumptions and future-year costs for this proposal. Where applicable, briefly summarize information regarding proposed fund source and viability of using resources from the proposed fund (can fund support request, potential negative fund balance in future, etc). What actions, approvals or resource requirements from other governmental entities (or courts) are required to implement this proposal?*

Outcomes and Accountability: *How will improvements or changes be measured? How will the requested resources be accounted for and monitored?*

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Projected Outcomes:

| Workload Measure | 2017-18 Past Year | 2018-19 Past Year | 2019-20 Current Year | 2020-21 Budget Year |
|------------------|----------------------|----------------------|----------------------------|---------------------------|
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Other Alternatives Considered: *Include a minimum of three alternatives, provide cost estimates and briefly describe why the alternative is not the recommended option.*