

Judicial

Court of Appeals

Funding is provided to increase the number of judicial and non-judicial staff and to provide compensation adjustments for existing staff. In accordance with Chapter 75, Laws of 1999 (SB 5037), \$338,000 is provided for an additional judge and support staff for Division II in Tacoma starting July 1, 2000. In addition, \$488,000 is provided for five new non-judicial staff to support the increased workload in the three divisions. For existing staff, a total of \$300,000 is provided for compensation adjustments based on recruitment and retention difficulties, new duties assigned, or salary inversion or compression.

Office of the Administrator for the Courts

A total of \$10.1 million is provided for the continued maintenance and improvements to the judicial information system. Funding is provided to replace aging computer equipment in local courts, to enhance disaster recovery capabilities to improve access to court information, and to hire additional staff for information technology maintenance and enhancements.

Funding is also provided for a unified family court pilot program. The sum of \$200,000 will support a unified court that will oversee juvenile offender, child dependency, family reconciliation, dissolution, domestic violence, and other proceedings.

Office of Public Defense

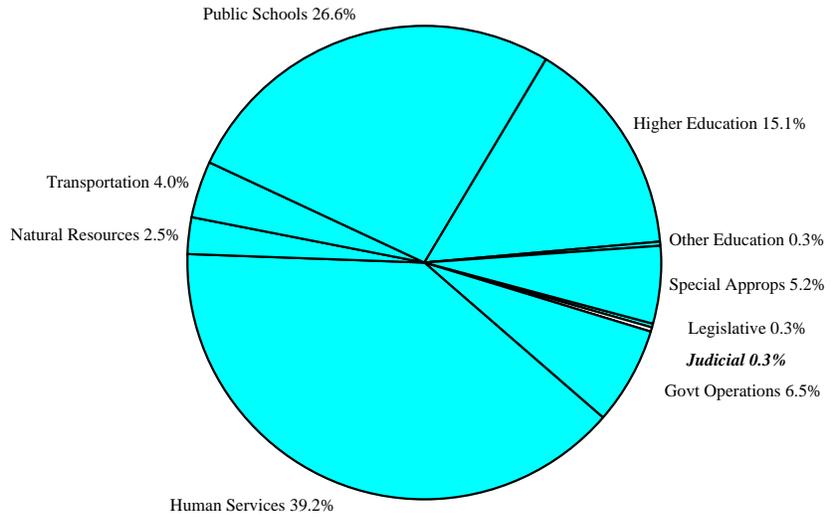
Funding in the amount of \$558,000 is provided to increase the reimbursement to private attorneys for the provisions of indigent defense services at the appellate court level. The funding seeks to equalize case reimbursement rates across the state.

The sum of \$51,000 is provided to implement Chapter 303, Laws of 1999 (HB 1599), which creates a mechanism to reimburse counties for extraordinary criminal justice costs associated with aggravated murder cases. The procedures put in place by the legislation will allow petitions by local authorities to be prioritized for consideration by the Legislature.

1999-01 Washington State Operating Budget Total Budgeted Funds

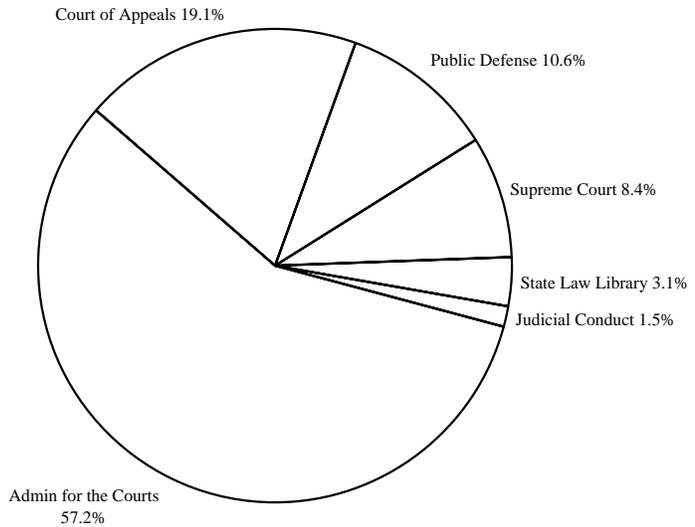
(Dollars in Thousands)

Legislative	134,074
Judicial	117,098
Governmental Operations	2,537,982
Human Services	15,261,315
Natural Resources	980,598
Transportation	1,549,524
Public Schools	10,327,599
Higher Education	5,862,453
Other Education	99,870
Special Appropriations	2,025,008
Statewide Total	38,895,521



Washington State

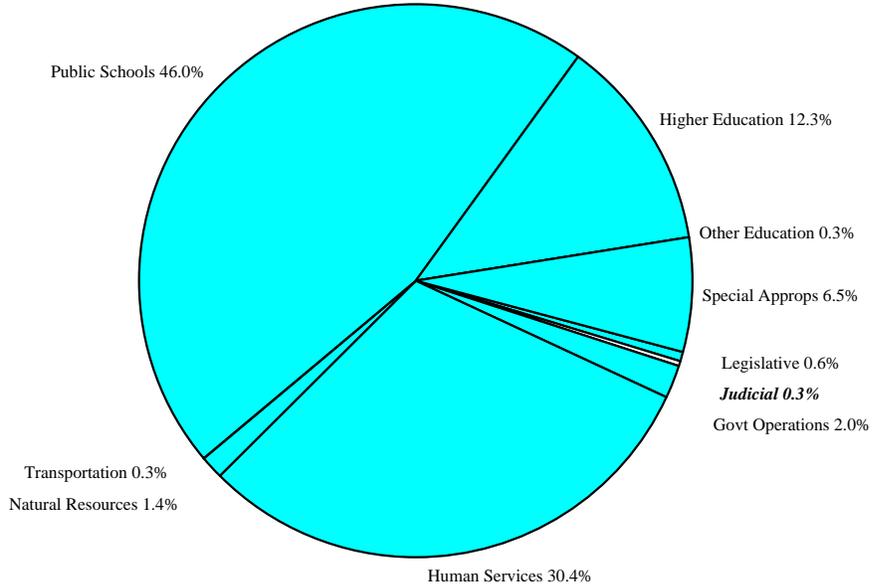
Admin for the Courts	66,992
Court of Appeals	22,361
Office of Public Defense	12,440
Supreme Court	9,864
State Law Library	3,685
Judicial Conduct Comm	1,756
Judicial	117,098



Judicial

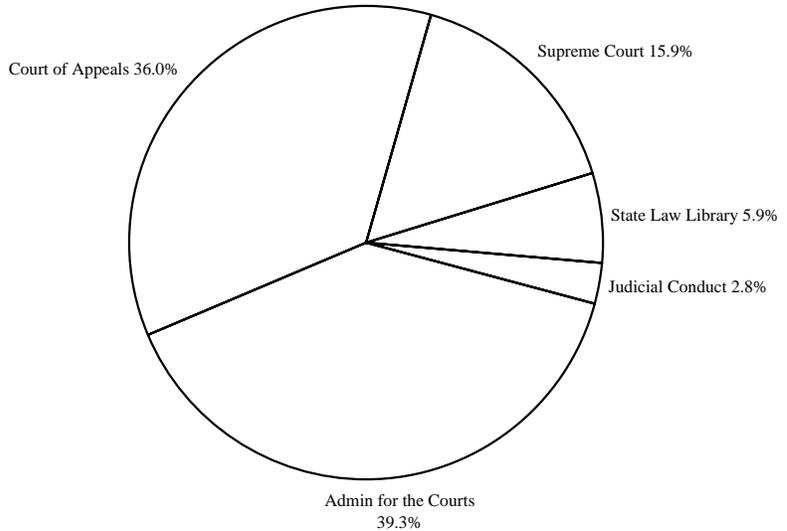
**1999-01 Washington State Operating Budget
General Fund-State**
(Dollars in Thousands)

Legislative	117,413
Judicial	62,060
Governmental Operations	403,375
Human Services	6,252,967
Natural Resources	282,072
Transportation	53,453
Public Schools	9,463,978
Higher Education	2,538,245
Other Education	52,930
Special Appropriations	1,346,329
Statewide Total	20,572,822



Washington State

Admin for the Courts	24,394
Court of Appeals	22,361
Supreme Court	9,864
State Law Library	3,685
Judicial Conduct Comm	1,756
Judicial	62,060



Judicial

Supreme Court

(Dollars in Thousands)

	GF-S	Other	Total
1997-99 Expenditure Authority	9,453	0	9,453
1999-01 Maintenance Level	9,777	0	9,777
Policy Items			
1. General Inflation	-28	0	-28
2. Staff Attorney	115	0	115
Total 1999-01 Biennium	9,864	0	9,864
Fiscal Year 2000 Total	4,837	0	4,837
Fiscal Year 2001 Total	5,027	0	5,027

Comments:

1. GENERAL INFLATION - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.
2. STAFF ATTORNEY - Funding is provided for a staff attorney to prepare written analyses of petitions and other matters filed with the Court. With the additional position, the Court expects to reduce the time between the initial filing of a petition and the decision on the petition to about three months.

State Law Library

(Dollars in Thousands)

	GF-S	Other	Total
1997-99 Expenditure Authority	3,554	0	3,554
1999-01 Maintenance Level	3,691	0	3,691
Policy Items			
1. General Inflation	-6	0	-6
Total 1999-01 Biennium	3,685	0	3,685
Fiscal Year 2000 Total	1,834	0	1,834
Fiscal Year 2001 Total	1,851	0	1,851

Comments:

1. GENERAL INFLATION - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.

Court of Appeals

(Dollars in Thousands)

	GF-S	Other	Total
1997-99 Expenditure Authority	20,647	0	20,647
1999 Supplemental *	11	0	11
Total 1997-99 Biennium	20,658	0	20,658
1999-01 Maintenance Level	21,088	0	21,088
Policy Items			
1. General Inflation	-112	0	-112
2. Relocate Division II	65	0	65
3. Additional Staff	488	0	488
4. Court Security - Division I	159	0	159
5. Phone System - Division III	35	0	35
6. Salary Adjustment Pool	300	0	300
7. Judicial Position - Division II	338	0	338
Total 1999-01 Biennium	22,361	0	22,361
Fiscal Year 2000 Total	10,946	0	10,946
Fiscal Year 2001 Total	11,415	0	11,415

Comments:

1. GENERAL INFLATION - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.
2. RELOCATE DIVISION II - Funding is provided for Division II to move from its existing location to an adjacent building, which was recently purchased by the Department of General Administration.
3. ADDITIONAL STAFF - Funding is provided for additional non-judicial staff to support increased workload and growth in the Court of Appeals' three divisions.
4. COURT SECURITY - DIVISION I - Funding is provided to purchase equipment, contract for security officers, and complete physical modifications to increase safety and security for Division I facilities.
5. PHONE SYSTEM - DIVISION III - Funding is provided for Division III of the Court of Appeals to purchase additional lines for voice and data communications and to allow additional phone conferencing capabilities.
6. SALARY ADJUSTMENT POOL - Funding is provided to make compensation adjustments for Court of Appeals' staff based on recruitment and retention difficulties, new duties or responsibilities assigned, or salary inversion or compression. The Court of Appeals will determine the specific positions that will receive compensation adjustments based on these criteria.
7. JUDICIAL POSITION - DIVISION II - Funding is provided for an additional judge for Division II as authorized by Chapter 75, Laws of 1999 (SB 5037), beginning July 1, 2000. Funding is included for associated judicial support staff.

* Please see the 1999 Supplemental Operating Budget Section for additional information.

Commission on Judicial Conduct

(Dollars in Thousands)

	GF-S	Other	Total
1997-99 Expenditure Authority	1,406	0	1,406
1999 Supplemental *	5	0	5
Total 1997-99 Biennium	1,411	0	1,411
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1999-01 Maintenance Level	1,612	0	1,612
Policy Items			
1. General Inflation	-7	0	-7
2. Database Conversion	16	0	16
3. Member Training & Education	58	0	58
4. High Density Filing Equipment	35	0	35
5. Retirement Leave Buyout	42	0	42
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Total 1999-01 Biennium	1,756	0	1,756
Fiscal Year 2000 Total	904	0	904
Fiscal Year 2001 Total	852	0	852

Comments:

1. GENERAL INFLATION - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.
2. DATABASE CONVERSION - One-time funding is provided to upgrade the Commission's activity-tracking database software to move from a DOS environment to a Windows operating system. This activity was originally planned for 1998 but was postponed; FY 1998 monies allocated for this purpose were reverted to the General Fund-State.
3. MEMBER TRAINING & EDUCATION - Funding is provided to allow the Commission to conduct additional orientation and continuing education training for its members.
4. HIGH DENSITY FILING EQUIPMENT - One-time funding is provided to consolidate current filing and shelving into a high density filing system. The recovered office space will be converted into an equipment room and office space for temporary employees.
5. RETIREMENT LEAVE BUYOUT - Funding is provided for costs associated with separation payments (annual leave and sick leave) for one of the Commission's investigative officers. Funding is also provided to accommodate the search for the replacement for this position, and one month's concurrent service.

* Please see the 1999 Supplemental Operating Budget Section for additional information.

Office of the Administrator for the Courts

(Dollars in Thousands)

	GF-S	Other	Total
1997-99 Expenditure Authority	25,493	45,198	70,691
1999 Supplemental *	-553	166	-387
Total 1997-99 Biennium	24,940	45,364	70,304
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1999-01 Maintenance Level	24,415	32,377	56,792
Policy Items			
1. General Inflation	-108	-447	-555
2. Unified Family Court Pilot	0	200	200
3. JIS Equipment Replacement	0	5,927	5,927
4. JIS System Maintenance	0	680	680
5. JIS Court Improvements	0	3,430	3,430
6. Reengineering Courts	0	169	169
7. Court Information/Public Access	0	113	113
8. CD-ROM Training	0	117	117
9. Thurston County Impact Fees	87	0	87
10. Court of Appeals IT Needs	0	32	32
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Total 1999-01 Biennium	24,394	42,598	66,992
Fiscal Year 2000 Total	12,114	21,799	33,913
Fiscal Year 2001 Total	12,280	20,799	33,079

Comments:

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| <p>1. GENERAL INFLATION - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.</p> <p>2. UNIFIED FAMILY COURT PILOT - One-time funding is provided for a unified family court pilot program in a county selected by the Office of the Administrator for the Courts. Of the funding, \$50,000 is provided for an evaluation of the efficiency of the program. Under the pilot, juvenile offender, child dependency, family reconciliation, dissolution, domestic violence, and other proceedings will be combined under the oversight of a unified family court. (Public Safety and Education Account)</p> <p>3. JIS EQUIPMENT REPLACEMENT - Funding is provided to continue a five-year plan for replacing aging computer equipment in local courts. (Judicial Information Systems [JIS] Account)</p> <p>4. JIS SYSTEM MAINTENANCE - Funding is provided for additional staff to support growth in demand for the Judicial Information System. (Judicial Information Systems Account)</p> <p>5. JIS COURT IMPROVEMENTS - Funding is provided to complete activities associated with data disaster recovery, pro se litigant (litigants who act as their own attorneys) access to court information, and maintenance of court documents, records, and databases. (Judicial Information Systems Account)</p> <p>6. REENGINEERING COURTS - Funding is provided for training and technical assistance in reengineering the business practices of state and local courts to achieve maximum efficiency. (Public Safety and Education Account)</p> <p>7. COURT INFORMATION/PUBLIC ACCESS - Funding is provided for additional staff to evaluate and respond to requests, write contracts and research agreements to stipulate the use of data, and write computer programs to extract data from the Judicial Information System. (Judicial Information Systems Account)</p> <p>8. CD-ROM TRAINING - Funding is provided to develop CD-ROM training capabilities. Specific CD-ROM projects include employment law for courts and a desk manual for juvenile courts. (Public Safety and Education Account)</p> | <p>9. THURSTON COUNTY IMPACT FEES - Funding is provided for increased reimbursement costs associated with processing state cases by the Thurston County Superior Court and the Thurston County Clerk's office.</p> <p>10. COURT OF APPEALS IT NEEDS - Funding is provided for the purchase of laptop computers, large monitors, and fax machines for the Court of Appeals, subject to approval by the Judicial Information Systems Committee. (Judicial Information Systems Account)</p> <p>* Please see the 1999 Supplemental Operating Budget Section for additional information.</p> |
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Office of Public Defense

(Dollars in Thousands)

	GF-S	Other	Total
1997-99 Expenditure Authority	0	12,103	12,103
1999 Supplemental *	0	-600	-600
Total 1997-99 Biennium	0	11,503	11,503
1999-01 Maintenance Level	0	11,836	11,836
Policy Items			
1. General Inflation	0	-5	-5
2. Attorney Fee Increase	0	558	558
3. Extraordinary Criminal Justice	0	51	51
Total 1999-01 Biennium	0	12,440	12,440
Fiscal Year 2000 Total	0	6,210	6,210
Fiscal Year 2001 Total	0	6,230	6,230

Comments:

1. GENERAL INFLATION - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.
2. ATTORNEY FEE INCREASE - Funding is provided to increase reimbursement for private attorneys providing constitutionally-mandated indigent defense in non-death penalty cases. (Public Safety and Education Account)
3. EXTRAORDINARY CRIMINAL JUSTICE - Funding is provided for the implementation of Chapter 303, Laws of 1999 (HB 1599), which establishes a mechanism for providing financial assistance to local jurisdictions for extraordinary criminal justice costs associated with aggravated murder cases. (Public Safety and Education Account)

* Please see the 1999 Supplemental Operating Budget Section for additional information.