

Judicial

Office of the Administrator for the Courts

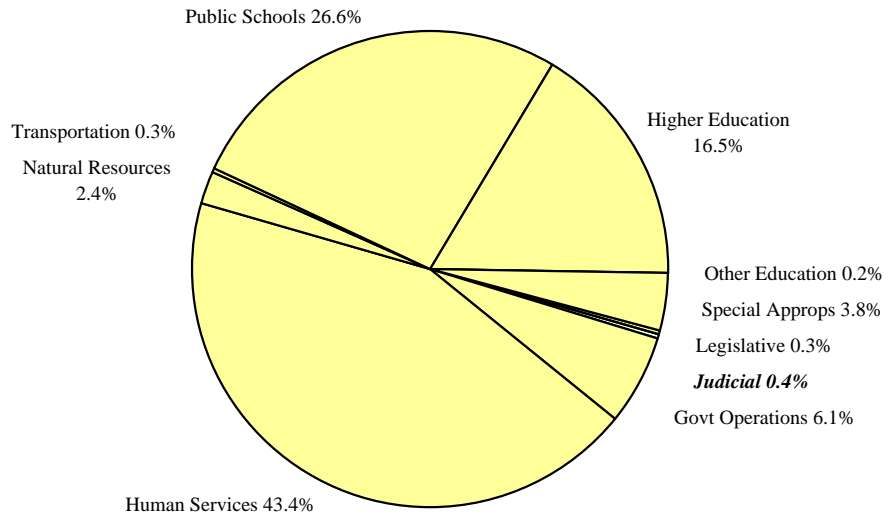
Building on improvements funded by the Legislature in the 2001–03 biennium, \$12.6 million is appropriated from the Judicial Information Systems Account to migrate the Judicial Information System to a web-based system, provide juvenile parole case management, and other improvements. These projects will assist courts statewide and prevent the need for local courts to develop stand-alone systems.

Office of Public Defense

The operating budget provides \$1.6 million to continue the dependency and termination pilot project implemented in 2000. Initial results of the project indicate adoption and foster care savings to the state, increases in the rate of family reunifications, and decreases in the rate of termination of parental rights.

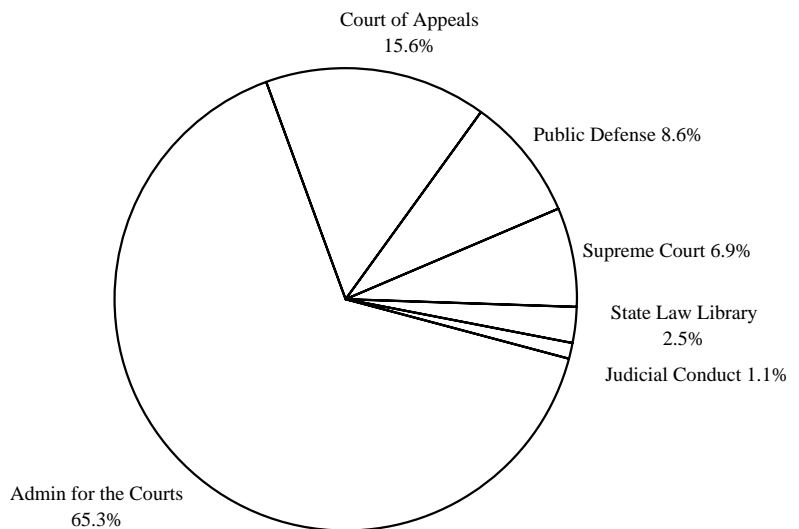
2003-05 Washington State Operating Budget
Total Budgeted Funds
(Dollars in Thousands)

Legislative	136,394
Judicial	162,179
Governmental Operations	2,726,495
Human Services	19,457,885
Natural Resources	1,091,562
Transportation	123,957
Public Schools	11,906,608
Higher Education	7,400,500
Other Education	99,594
Special Appropriations	1,690,584
Statewide Total	44,795,758



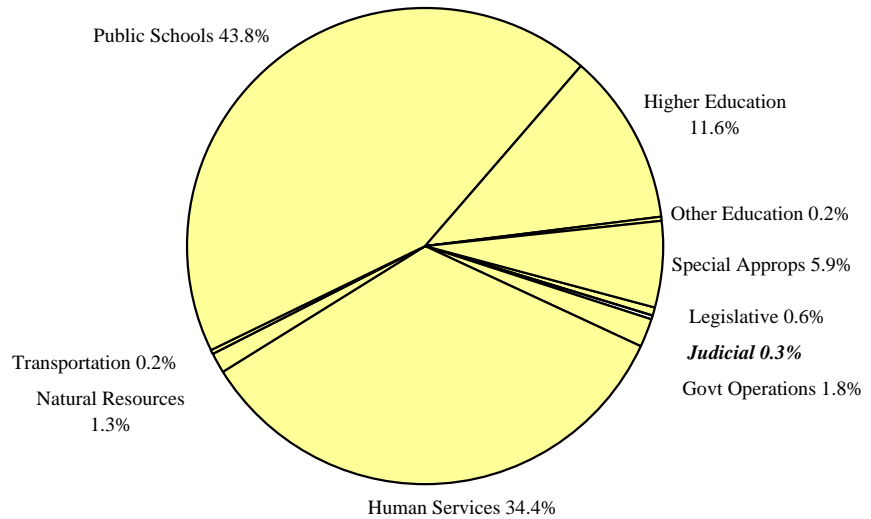
Washington State

Admin for the Courts	105,927
Court of Appeals	25,257
Office of Public Defense	13,945
Supreme Court	11,127
State Law Library	4,095
Judicial Conduct Comm	1,828
Judicial	162,179



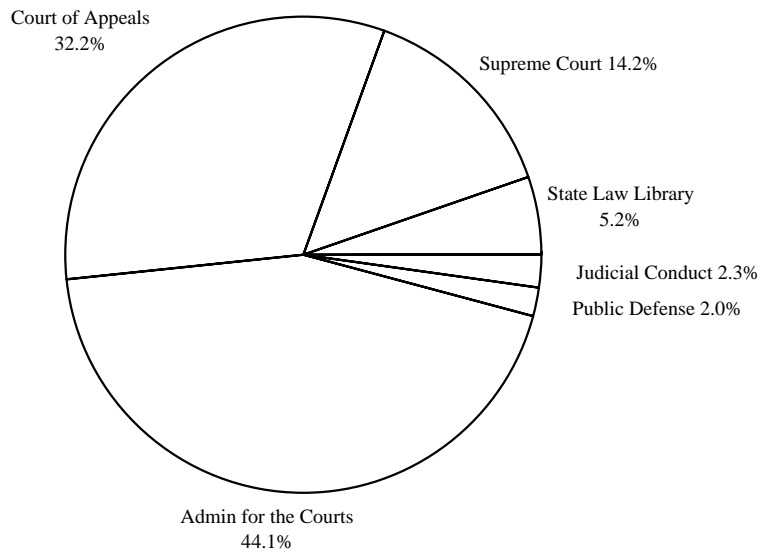
2003-05 Washington State Operating Budget
General Fund-State
(Dollars in Thousands)

Legislative	129,628
Judicial	78,492
Governmental Operations	411,360
Human Services	7,933,222
Natural Resources	297,097
Transportation	48,834
Public Schools	10,104,649
Higher Education	2,667,195
Other Education	39,932
Special Appropriations	1,370,972
Statewide Total	23,081,381



Washington State

Admin for the Courts	34,635
Court of Appeals	25,257
Supreme Court	11,127
State Law Library	4,095
Judicial Conduct Comm	1,828
Office of Public Defense	1,550
Judicial	78,492



Supreme Court

(Dollars in Thousands)

	GF-S	Other	Total
2001-03 Expenditure Authority	10,987	0	10,987
2003-05 Maintenance Level	11,439	0	11,439
Policy Changes			
1. General Inflation	-32	0	-32
2. Pension Funding Change	-64	0	-64
3. Hiring Freeze & Admin. Reduction	-286	0	-286
4. Revolving Funds	70	0	70
Total 2003-05 Biennium	11,127	0	11,127
Fiscal Year 2004 Total	5,462	0	5,462
Fiscal Year 2005 Total	5,665	0	5,665

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 to perform their mission.
2. **Pension Funding Change** - Savings are achieved by adopting a new actuarial method for smoothing returns on assets for the Public Employees' Retirement System (PERS), the School Employees' Retirement System, and the Teachers' Retirement System (TRS). The new method varies the length of smoothing of a particular year's gain or loss depending on the difference from the actuarially-assumed rate of investment return. In addition, no contributions will be made toward the unfunded liabilities in the PERS and TRS Plans 1 during FY 2004 and FY 2005.
3. **Hiring Freeze & Admin. Reduction** - In order to attain administrative efficiencies, agency budgets are reduced for FTE staff years, salaries, benefits, and other operating costs.
4. **Revolving Funds** - Funding levels for services provided by other state agencies, such as the Office of the Attorney General, are adjusted to reflect what those agencies are expected to bill for their services.

State Law Library

(Dollars in Thousands)

	GF-S	Other	Total
2001-03 Expenditure Authority	3,906	0	3,906
2003-05 Maintenance Level	3,942	0	3,942
Policy Changes			
1. General Inflation	-12	0	-12
2. Pension Funding Change	-10	0	-10
3. One-time Pub. Renewal Relief	229	0	229
4. Hiring Freeze and Admin. Reduction	-98	0	-98
5. Revolving Funds	44	0	44
Total 2003-05 Biennium	4,095	0	4,095
Fiscal Year 2004 Total	2,045	0	2,045
Fiscal Year 2005 Total	2,050	0	2,050

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 to perform their mission.
2. **Pension Funding Change** - Savings are achieved by adopting a new actuarial method for smoothing returns on assets for the Public Employees' Retirement System (PERS), the School Employees' Retirement System, and the Teachers' Retirement System (TRS). The new method varies the length of smoothing of a particular year's gain or loss depending on the difference from the actuarially-assumed rate of investment return. In addition, no contributions will be made toward the unfunded liabilities in the PERS and TRS Plans 1 during FY 2004 and FY 2005.
3. **One-time Pub. Renewal Relief** - One-time funding is provided to offset a portion of the increased costs of law publications and renewals.
4. **Hiring Freeze and Admin. Reduction** - In order to attain administrative efficiencies, agency budgets are reduced for FTE staff years, salaries, benefits, and other operating costs.
5. **Revolving Funds** - Funding levels for services provided by other state agencies, such as the Office of the Attorney General, are adjusted to reflect what those agencies are expected to bill for their services.

Court of Appeals

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
2001-03 Expenditure Authority	25,618	0	25,618
2003-05 Maintenance Level	26,028	0	26,028
Policy Changes			
1. General Inflation	-93	0	-93
2. Division II Security	30	0	30
3. Pension Funding Change	-142	0	-142
4. Hiring Freeze & Admin. Reduction	-650	0	-650
5. Revolving Funds	84	0	84
Total 2003-05 Biennium	25,257	0	25,257
Fiscal Year 2004 Total	12,510	0	12,510
Fiscal Year 2005 Total	12,747	0	12,747

Comments:

- 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 to perform their mission.
- Division II Security** - Funding is provided to expand contracted court security personnel for Division II of the Court of Appeals. Additional resources will allow for permanent staffing of metal detectors previously installed outside courtrooms and make the level of security consistent with other divisions.
- Pension Funding Change** - Savings are achieved by adopting a new actuarial method for smoothing returns on assets for the Public Employees' Retirement System (PERS), the School Employees' Retirement System, and the Teachers' Retirement System (TRS). The new method varies the length of smoothing of a particular year's gain or loss depending on the difference from the actuarially-assumed rate of investment return. In addition, no contributions will be made toward the unfunded liabilities in the PERS and TRS Plans 1 during FY 2004 and FY 2005.
- Hiring Freeze & Admin. Reduction** - In order to attain administrative efficiencies, agency budgets are reduced for FTE staff years, salaries, benefits, and other operating costs.
- Revolving Funds** - Funding levels for services provided by other state agencies, such as the Office of the Attorney General, are adjusted to reflect what those agencies are expected to bill for their services.

Commission on Judicial Conduct

(Dollars in Thousands)

	GF-S	Other	Total
2001-03 Expenditure Authority	1,895	0	1,895
2003-05 Maintenance Level	1,820	0	1,820
Policy Changes			
1. Pension Funding Change	-10	0	-10
2. Revolving Funds	18	0	18
Total 2003-05 Biennium	1,828	0	1,828
Fiscal Year 2004 Total	913	0	913
Fiscal Year 2005 Total	915	0	915

Comments:

1. **Pension Funding Change** - Savings are achieved by adopting a new actuarial method for smoothing returns on assets for the Public Employees' Retirement System (PERS), the School Employees' Retirement System, and the Teachers' Retirement System (TRS). The new method varies the length of smoothing of a particular year's gain or loss depending on the difference from the actuarially-assumed rate of investment return. In addition, no contributions will be made toward the unfunded liabilities in the PERS and TRS Plans 1 during FY 2004 and FY 2005.
2. **Revolving Funds** - Funding levels for services provided by other state agencies, such as the Office of the Attorney General, are adjusted to reflect what those agencies are expected to bill for their services.

Office of the Administrator for the Courts

(Dollars in Thousands)

	GF-S	Other	Total
2001-03 Expenditure Authority	30,288	55,226	85,514
2003 Supplemental *	2,042	0	2,042
Total 2001-03 Biennium	32,330	55,226	87,556
2003-05 Maintenance Level	33,471	42,131	75,602
Policy Changes			
1. General Inflation	-65	-569	-634
2. Fund Truancy Petitions for Schools	0	3,000	3,000
3. Pension Funding Change	-334	-178	-512
4. Judicial Info System Improvements	0	12,572	12,572
5. Becca Funding Shifted from DSHS	7,132	6,092	13,224
6. Fund Becca with PSEA Account	-7,132	7,132	0
7. LFO Billing Shifted from DOC	3,375	0	3,375
8. Fund LFO Collection with PSEA	-1,800	1,800	0
9. Hiring Freeze and Admin. Reduction	0	-660	-660
10. Revolving Funds	-12	-28	-40
Total 2003-05 Biennium	34,635	71,292	105,927
Fiscal Year 2004 Total	17,295	38,196	55,491
Fiscal Year 2005 Total	17,340	33,096	50,436

Comments:

- 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 to perform their mission. (General Fund-State, Public Safety and Education Account-State, Judicial Information Systems Account-State)
- Fund Truancy Petitions for Schools** - Funding is provided for school district petitions to juvenile court for truant students as provided in RCW 28A.225.030 and 28A.225.035. The Office of the Administrator for the Courts (OAC) shall develop an interagency agreement with the Office of the Superintendent of Public Instruction (OSPI) to allocate the funding by district, based on the number of petitions filed. This program was formerly administered by OSPI as part of the Flexible Education Funds Block Grant. (Public Safety and Education Account-State)
- Pension Funding Change** - Savings are achieved by adopting a new actuarial method for smoothing returns on assets for the Public Employees' Retirement System (PERS), the School Employees' Retirement System, and the Teachers' Retirement System (TRS). The new method varies the length of smoothing of a particular year's gain or loss depending on the difference from the actuarially-assumed rate of investment return. In addition, no contributions will be made toward the unfunded liabilities in the PERS and TRS Plans 1 during FY 2004 and FY 2005. (General Fund-State, Public Safety and Education Account-State, Judicial Information Systems Account-State)
- Judicial Info System Improvements** - Funding is provided to implement several Judicial Information System (JIS) improvement projects, including migrating JIS to a web-based system, providing additional on-line user help and juvenile parole case management, and constructing a data warehouse. Other expenditures include software licensing and hardware needs. These projects will assist courts statewide and prevent the need for local courts to develop stand-alone systems. Funding is also provided to enable JIS to exchange all state-shared data with non-JIS courts and criminal justice agencies using Seattle Municipal Court as the pilot site. OAC may prioritize projects within this appropriation as needed. (Judicial Information Systems Account-State)
- Becca Funding Shifted from DSHS** - Funding for the cost of juvenile court petitions filed under the "Becca" statutes, including truancy petitions, at-risk-youth, and child-in-need-of-services petitions, is transferred from the Department of Social and Health Services, Juvenile Rehabilitation Administration (JRA) to OAC. All funds shall be distributed to county courts in accordance with current practice, and OAC shall not deduct any amounts for indirect costs, consistent with past policy at JRA. (General Fund-State, Public Safety and Education Account-State)
- Fund Becca with PSEA Account** - Funding for "Becca" petitions, including local truancy petitions, and local at-risk-youth and child-in-need-of-services petitions, is shifted from the state general fund to the Public Safety and Education Account (PSEA). (General Fund-State, Public Safety and Education Account-State)
- LFO Billing Shifted from DOC** - Currently, the Department of Corrections (DOC) is responsible for the monitoring and collection of court-ordered legal financial obligations (LFOs) for offenders supervised in the community. Savings are

Office of the Administrator for the Courts

achieved in conjunction with Chapter 379, Laws of 2003 (ESSB 5990). Effective October 1, 2003, the collection of LFOs from offenders who have no other supervision requirements is shifted from DOC to county clerks through OAC. Billing for all offenders who owe LFOs will be performed by OAC effective January 1, 2004. The sum of \$1.8 million is provided for pass-through grants to the county clerks for collection duties, under the formula determined by the Washington Association of County Officials. A total of \$1.6 million and 1.3 FTEs are provided to OAC to pay for contracted billing, computer support, returned mail, and coordination with the clerks.

8. **Fund LFO Collection with PSEA** - Funding for the collection of LFOs by the county clerks is shifted from the state general fund to PSEA. (General Fund-State, Public Safety and Education Account-State)
9. **Hiring Freeze and Admin. Reduction** - In order to attain administrative efficiencies, agency budgets are reduced for FTE staff years, salaries, benefits, and other operating costs. (Public Safety and Education Account-State)
10. **Revolving Funds** - Funding levels for services provided by other state agencies, such as the Office of the Attorney General, are adjusted to reflect what those agencies are expected to bill for their services. (General Fund-State, Public Safety and Education Account-State)

* Please see the 2003 Supplemental Operating Budget Section for additional information.

**Office of Public Defense**

(Dollars in Thousands)

	GF-S	Other	Total
2001-03 Expenditure Authority	600	12,344	12,944
2003 Supplemental *	170	5	175
Total 2001-03 Biennium	770	12,349	13,119
2003-05 Maintenance Level	0	12,383	12,383
Policy Changes			
1. Dependency and Termination Program	1,550	0	1,550
2. Pension Funding Change	0	-6	-6
3. Revolving Funds	0	18	18
Total 2003-05 Biennium	1,550	12,395	13,945
Fiscal Year 2004 Total	666	6,227	6,893
Fiscal Year 2005 Total	884	6,168	7,052

Comments: