

Judicial

Judicial Stabilization Trust Account

Pursuant to Chapter 199, Laws of 2012 (ESB 6608), surcharges on certain court filing fees collected by superior and district courts are increased by \$10 for the remainder of the biennium. The increased surcharges are estimated to raise \$1.9 million in revenues for the Judicial Stabilization Trust (JST) Account. Increased funding from the JST Account is used for costs associated with the Office of Public Defense. Available fund balance from the JST Account is also used for costs at the Office of Civil Legal Aid and the Office of Public Guardianship.

Civil Commitment Legal Costs

Funding of \$6.1 million is provided to administer the representation of indigent respondents qualified for appointed counsel in sexually violent predator (SVP) civil commitment cases, pursuant to Chapter 257, Laws of 2012 (SSB 6493). The Office of Public Defense will contract with law firms and individual attorneys to provide legal services, and will establish procedures for reimbursement of expert witnesses and other costs. These costs were previously funded through the Special Commitment Center within the Department of Social and Health Services.

State Law Library

For fiscal year 2013, funding for the State Law Library is shifted from General Fund-State to the Judicial Information Systems (JIS) Account. Additional funding from the JIS was provided to evaluate the State Law Library and its operational structure to determine the most effective delivery model for providing law library services.

Truancy Funding

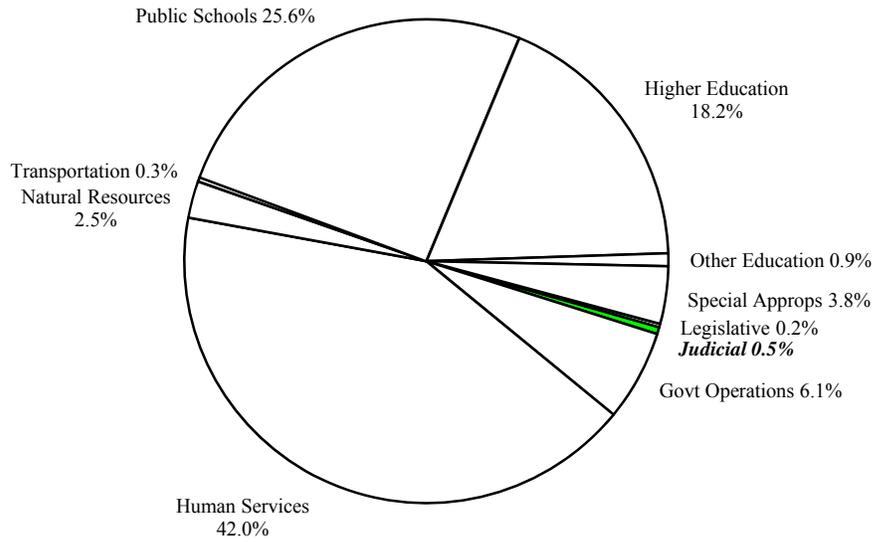
Funding for the Becca/Truancy program is reduced by \$1.3 million to reflect elimination of the requirement that school districts file truancy petitions for truant students who are 17 years old, pursuant to Chapter 157, Laws of 2012 (SSB 6494).

Other Changes

In addition to the changes discussed above, agency appropriations were reduced to reflect reduced costs for employee health insurance, reduced billings from central service agencies (including the Attorney General, Auditor, Secretary of State, Department of Enterprise Services), as well as improved management of information technology resources. The impact of these changes, budget wide, is described in the special appropriations section (for employee health benefits) and the governmental operations section (for central services and information technology).

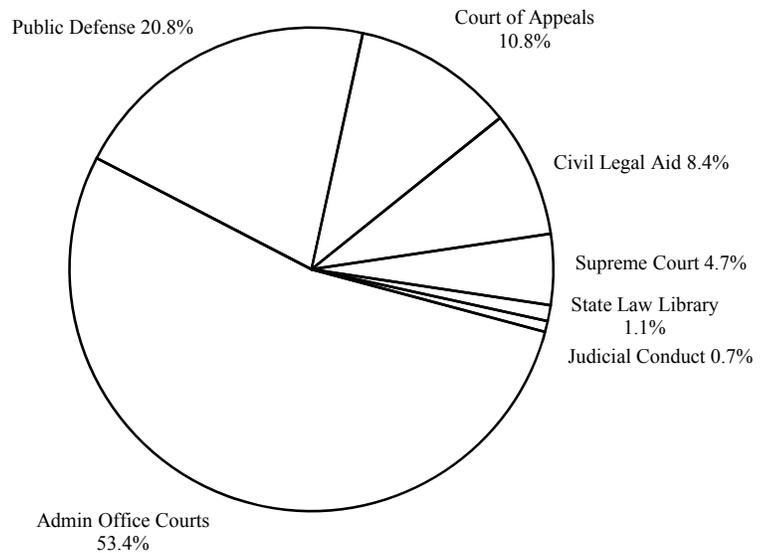
**2011-13 Revised Washington State Omnibus Operating Budget
Including 2012 Supplemental
Total Budgeted Funds**
(Dollars in Thousands)

Legislative	146,551
Judicial	281,381
Governmental Operations	3,697,364
Human Services	25,576,787
Natural Resources	1,505,305
Transportation	170,099
Public Schools	15,620,392
Higher Education	11,095,338
Other Education	526,051
Special Appropriations	2,333,705
Statewide Total	60,952,973



Washington State

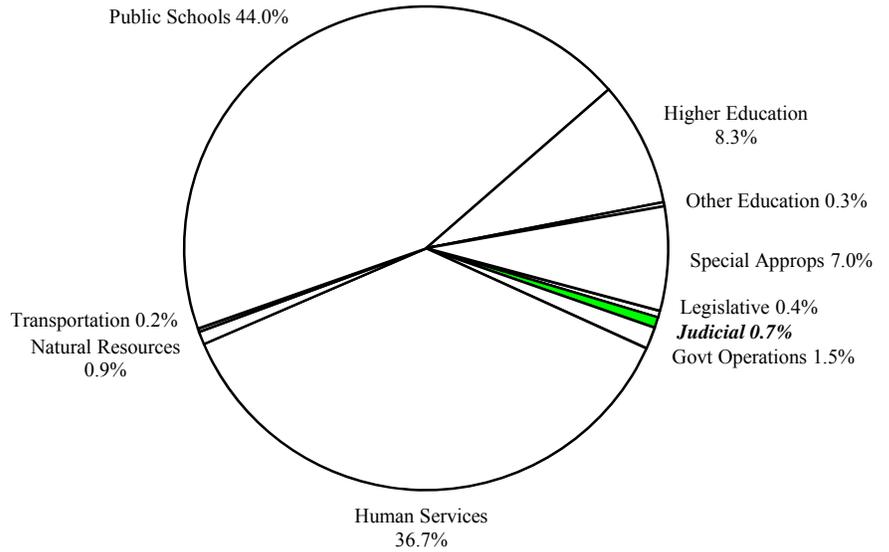
Admin Office Courts	150,392
Office of Public Defense	58,531
Court of Appeals	30,443
Civil Legal Aid	23,665
Supreme Court	13,318
State Law Library	3,004
Judicial Conduct Comm	2,028
Judicial	281,381



Judicial

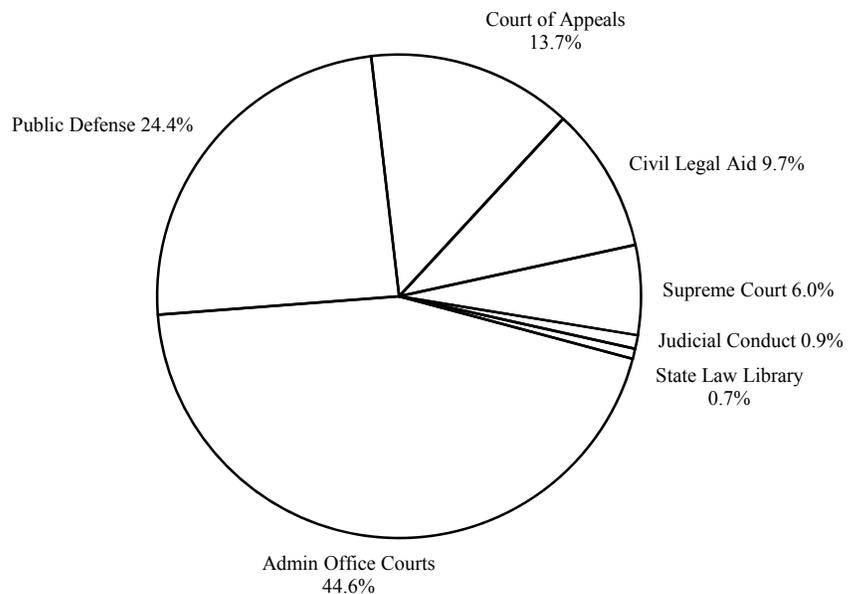
2011-13 Revised Washington State Omnibus Operating Budget
Including 2012 Supplemental
Near General Fund-State
(Dollars in Thousands)

Legislative	139,294
Judicial	222,202
Governmental Operations	453,876
Human Services	11,394,475
Natural Resources	266,777
Transportation	70,160
Public Schools	13,647,198
Higher Education	2,587,640
Other Education	83,563
Special Appropriations	2,159,026
Statewide Total	31,024,211



Washington State

Admin Office Courts	99,154
Office of Public Defense	54,163
Court of Appeals	30,443
Civil Legal Aid	21,592
Supreme Court	13,318
Judicial Conduct Comm	2,028
State Law Library	1,504
Judicial	222,202



Judicial

Supreme Court

(Dollars in Thousands)

	NGF-S	Other	Total
2011-13 Original Appropriations	13,443	0	13,443
Total Maintenance Changes	9	0	9
Policy Changes - Other			
1. Auditor Charges	-6	0	-6
2. Attorney General Reduction	-3	0	-3
3. Sec of State Archive Reduction	-1	0	-1
4. Central Services Savings	1	0	1
5. Judge Pro Tempore Retirement Costs	41	0	41
6. Central Service Reforms	-13	0	-13
7. Vacancy Savings	-115	0	-115
Policy -- Other Total	-96	0	-96
Policy Changes - Comp			
8. PEBB Funding Rate Reduction	-38	0	-38
Policy -- Comp Total	-38	0	-38
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2011-13 Revised Appropriations	13,318	0	13,318
Fiscal Year 2012 Total	6,757	0	6,757
Fiscal Year 2013 Total	6,561	0	6,561

Comments:

1. **Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
2. **Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
3. **Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
4. **Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.
5. **Judge Pro Tempore Retirement Costs** - Funding is provided for judge pro tempore costs associated with the retirement of a Supreme Court Justice.
6. **Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
7. **Vacancy Savings** - Funding is reduced to reflect staff vacancy savings.
8. **PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium.

State Law Library

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2011-13 Original Appropriations	2,938	0	2,938
Total Maintenance Changes	31	0	31
Policy Changes - Other			
1. Auditor Charges	-4	0	-4
2. Central Service Reforms	-3	0	-3
3. Law Library Transfer	-1,450	1,450	0
4. Law Library Evaluation	0	50	50
Policy -- Other Total	-1,457	1,500	43
Policy Changes - Comp			
5. PEBB Funding Rate Reduction	-8	0	-8
Policy -- Comp Total	-8	0	-8
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2011-13 Revised Appropriations	1,504	1,500	3,004
Fiscal Year 2012 Total	1,504	50	1,554
Fiscal Year 2013 Total	0	1,450	1,450

Comments:

1. **Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
2. **Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
3. **Law Library Transfer** - For FY 2013, funding for the State Law Library is shifted from General Fund-State to the Judicial Information Systems Account. (General Fund-State, Judicial Information Systems Account)
4. **Law Library Evaluation** - Funding is provided for the judicial branch to evaluate the State Law Library and assess its operational structure to determine the most effective delivery model for providing law library services. (Judicial Information Systems Account)
5. **PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium.

Commission on Judicial Conduct

(Dollars in Thousands)

	NGF-S	Other	Total
2011-13 Original Appropriations	2,048	0	2,048
Total Maintenance Changes	-2	0	-2
Policy Changes - Other			
1. Auditor Charges	-6	0	-6
2. Attorney General Reduction	-4	0	-4
3. Central Service Reforms	-4	0	-4
Policy -- Other Total	-14	0	-14
Policy Changes - Comp			
4. PEBB Funding Rate Reduction	-4	0	-4
Policy -- Comp Total	-4	0	-4
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2011-13 Revised Appropriations	2,028	0	2,028
Fiscal Year 2012 Total	1,053	0	1,053
Fiscal Year 2013 Total	975	0	975

Comments:

1. **Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
2. **Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
3. **Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
4. **PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium.

Court of Appeals

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2011-13 Original Appropriations	30,507	0	30,507
Total Maintenance Changes	65	0	65
Policy Changes - Other			
1. Auditor Charges	-6	0	-6
2. Attorney General Reduction	-1	0	-1
3. Sec of State Archive Reduction	-9	0	-9
4. Central Services Savings	2	0	2
5. Central Service Reforms	-31	0	-31
Policy -- Other Total	-45	0	-45
Policy Changes - Comp			
6. PEBB Funding Rate Reduction	-84	0	-84
Policy -- Comp Total	-84	0	-84
2011-13 Revised Appropriations	30,443	0	30,443
Fiscal Year 2012 Total	15,275	0	15,275
Fiscal Year 2013 Total	15,168	0	15,168

Comments:

- Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
- Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
- Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
- Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.
- Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
- PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium.

Administrative Office of the Courts

(Dollars in Thousands)

	NGF-S	Other	Total
2011-13 Original Appropriations	100,793	49,596	150,389
Total Maintenance Changes	75	1,154	1,229
Policy Changes - Other			
1. Attorney General Reduction	-6	0	-6
2. Sec of State Archive Reduction	-2	0	-2
3. Central Services Savings	3	0	3
4. Superior Court Judge	173	0	173
5. Central Service Reforms	-79	0	-79
6. Truancy Funding	-1,341	0	-1,341
7. Office of Public Guardianship	-274	540	266
Policy -- Other Total	-1,526	540	-986
Policy Changes - Comp			
8. PEBB Funding Rate Reduction	-188	-52	-240
Policy -- Comp Total	-188	-52	-240
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2011-13 Revised Appropriations	99,154	51,238	150,392
Fiscal Year 2012 Total	50,725	24,769	75,494
Fiscal Year 2013 Total	48,429	26,469	74,898

Comments:

1. **Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
2. **Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
3. **Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.
4. **Superior Court Judge** - Funding is provided for the second superior court judicial position in Okanogan County.
5. **Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
6. **Truancy Funding** - Funding for the Becca/Truancy program is reduced to reflect elimination of the requirement that school districts file truancy petitions for truant students who are 17 years old.
7. **Office of Public Guardianship** - Funding for FY 2013 is provided from the available balance in the Judicial Stabilization Trust Account to continue guardianship services for those low-income incapacitated persons who were receiving services on June 30, 2012. (General Fund-State, Judicial Stabilization Trust Account)
8. **PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium.

Office of Public Defense

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2011-13 Original Appropriations	49,993	2,490	52,483
Policy Changes - Other			
1. Auditor Charges	-5	0	-5
2. Central Service Reforms	-3	0	-3
3. Commute Trip Reduction	-1	0	-1
4. JSTA Support	-1,878	1,878	0
Policy -- Other Total	-1,887	1,878	-9
Policy Changes - Comp			
5. PEBB Funding Rate Reduction	-8	0	-8
Policy -- Comp Total	-8	0	-8
Policy Changes - Transfers			
6. Civil Commitment Legal Costs	6,065	0	6,065
Policy -- Transfer Total	6,065	0	6,065
2011-13 Revised Appropriations	54,163	4,368	58,531
Fiscal Year 2012 Total	25,025	1,245	26,270
Fiscal Year 2013 Total	29,138	3,123	32,261

Comments:

1. **Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
2. **Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
3. **Commute Trip Reduction** - Funding is reduced to reflect the elimination of state general funds for the Commute Trip Reduction program.
4. **JSTA Support** - For FY 2013, funding from the Judicial Stabilization Trust (JST) Account is provided for costs associated with the Office of Public Defense.
5. **PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium.
6. **Civil Commitment Legal Costs** - Funding and FTE authority is provided to administer the representation of indigent respondents qualified for appointed counsel in sexually violent predator (SVP) civil commitment cases. The Office of Public Defense will contract with law firms and individual attorneys to provide legal services to indigent people and will establish procedures for reimbursement of expert witnesses and other costs. These costs were previously funded through the Special Commitment Center.

Office of Civil Legal Aid

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2011-13 Original Appropriations	22,086	1,093	23,179
Policy Changes - Other			
1. Auditor Charges	-4	0	-4
2. JSTA Support	-490	980	490
Policy -- Other Total	-494	980	486
2011-13 Revised Appropriations	21,592	2,073	23,665
Fiscal Year 2012 Total	11,037	547	11,584
Fiscal Year 2013 Total	10,555	1,526	12,081

Comments:

1. **Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
2. **JSTA Support** - For FY 2013, funding from the Judicial Stabilization Trust Account is provided for support of the Office of Civil Legal Aid. (General Fund-State, Judicial Stabilization Trust Account)