

Judicial

Judicial Salary Increases

The supplemental operating budget provides a total of \$497,000 General Fund-State for increased salaries for the Superior Court judges, the Court of Appeals judges, and the Supreme Court justices. These salary increases were recommended by the Washington Citizens' Commission on Salaries for Elected Officials and are effective September 1, 2004. Pursuant to Amendment 78 of the Washington State Constitution, once approved by the Commission, the salary increases go into effect unless repealed by the voters.

New Superior Court Judges

The supplemental operating budget provides \$364,000 General Fund-State for half the salaries and 100 percent of the benefits for new Superior Court judge positions authorized by Chapter 96, Laws of 2003 (HB 1292). The bill authorized one new Superior Court judge position in Kitsap, Benton-Franklin, and Kittitas Counties and two new Superior Court judge positions in Clark County.

Workload Increases

The supplemental operating budget provides a total of \$559,000 from the state general fund and Public Safety and Education Account to address workload issues at the Supreme Court, Court of Appeals, and the Office of Public Defense. For the Supreme Court, funding is provided for additional staff support to meet increased workload and responsibilities in the Office of Reporter of Decisions and additional meeting costs for the expanded Capital Counsel Panel. For the Court of Appeals, funding is provided to meet additional workload requirements of Division II, which includes Thurston County. This funding will assist in addressing a workload increase of 9 percent since 2001 without a resulting staffing increase. Funding is also provided for the Office of Public Defense to cover additional workload and to provide expenditure authority for belated claims.

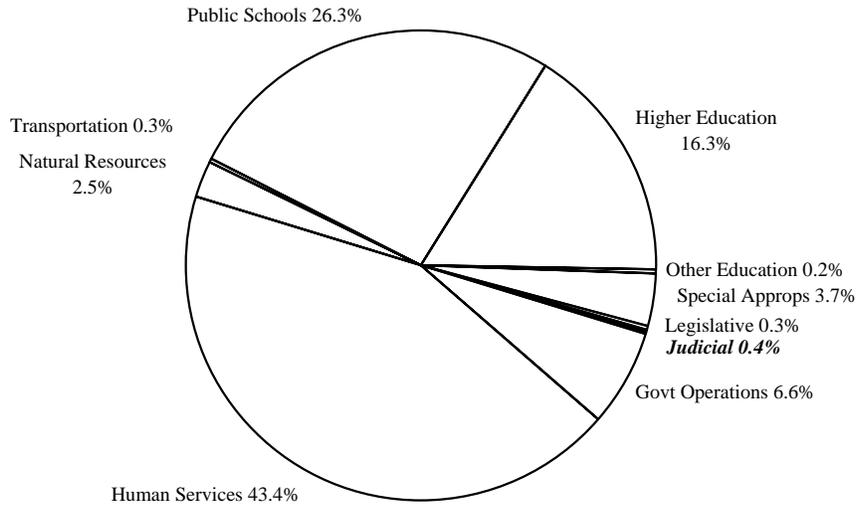
Judicial Information System

The supplemental operating budget provides funding of \$3.9 million from the state Judicial Information System Account to the Office of the Administrator for the Courts for continued work on the Judicial Information System (JIS). Of the total, \$1.1 million is provided for disaster recovery planning, equipment, backup systems, and testing for JIS. The remainder of the funding is provided for migration phases II and III.

2003-05 Washington State Operating Budget Total Budgeted Funds

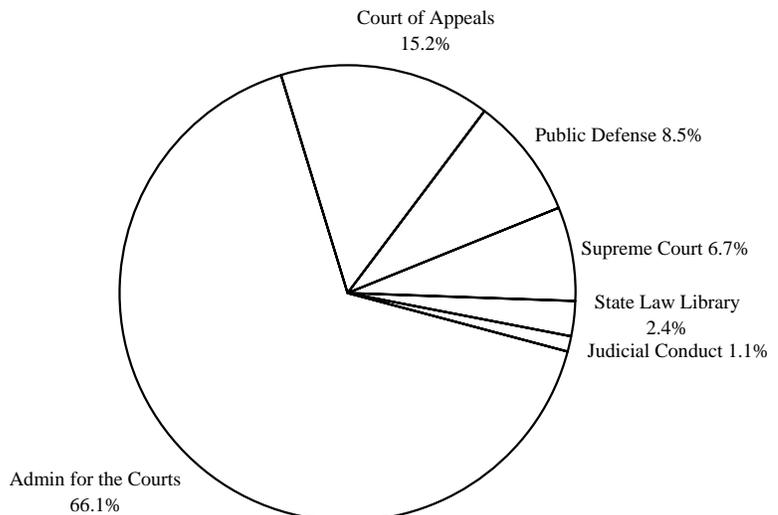
(Dollars in Thousands)

Legislative	136,744
Judicial	167,656
Governmental Operations	2,989,896
Human Services	19,753,001
Natural Resources	1,149,662
Transportation	125,500
Public Schools	11,968,321
Higher Education	7,436,241
Other Education	99,594
Special Appropriations	1,667,388
Statewide Total	45,494,003



Washington State

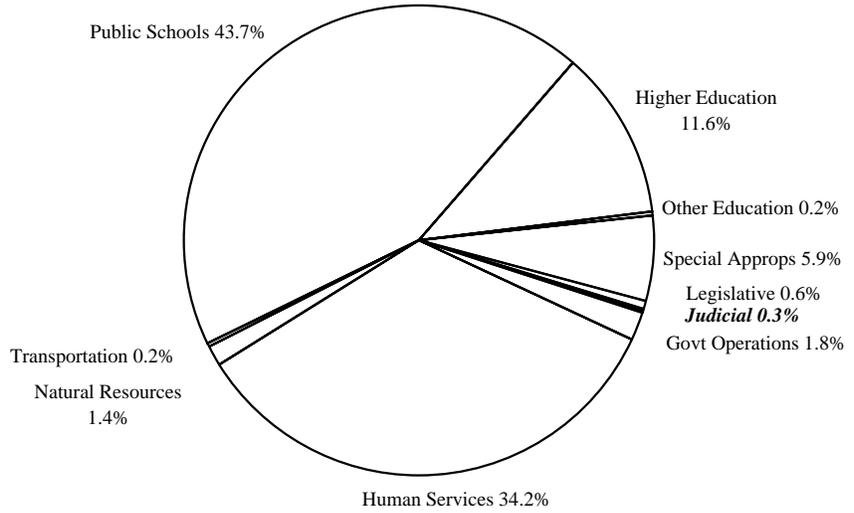
Admin for the Courts	110,747
Court of Appeals	25,454
Office of Public Defense	14,333
Supreme Court	11,195
State Law Library	4,099
Judicial Conduct Comm	1,828
Judicial	167,656



Judicial

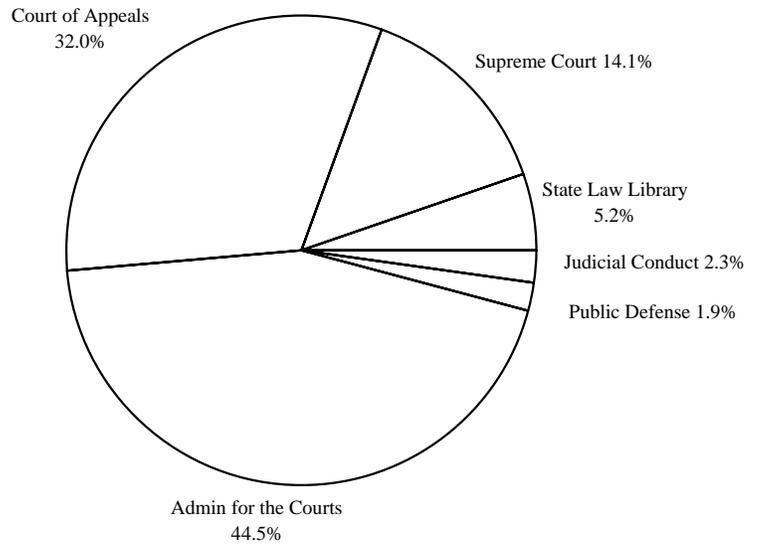
2003-05 Washington State Operating Budget
General Fund-State
(Dollars in Thousands)

Legislative	129,978
Judicial	79,536
Governmental Operations	419,961
Human Services	7,960,037
Natural Resources	333,014
Transportation	49,226
Public Schools	10,164,887
Higher Education	2,699,422
Other Education	39,932
Special Appropriations	1,370,095
Statewide Total	23,246,088



Washington State

Admin for the Courts	35,410
Court of Appeals	25,454
Supreme Court	11,195
State Law Library	4,099
Judicial Conduct Comm	1,828
Office of Public Defense	1,550
Judicial	79,536



Judicial

Supreme Court

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
2003-05 Original Appropriations	11,127	0	11,127
Total Maintenance Changes	40	0	40
Policy Changes			
1. Capital Panel/Personnel Items	28	0	28
Total Policy Changes	28	0	28
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2003-05 Revised Appropriations	11,195	0	11,195
Fiscal Year 2004 Total	5,475	0	5,475
Fiscal Year 2005 Total	5,720	0	5,720

Comments:

- Capital Panel/Personnel Items** - Funding is provided for the following: (1) travel and meeting costs for the Capital Counsel Panel, which recruits and maintains a list of attorneys qualified for death penalty trials, appeals, and personal restraint petitions; (2) additional staff support to meet increased workload in the Office of Reporter of Decisions; and (3) reclassification and a salary increase to the Reporter of Decisions position. Although the Reporter of Decisions has similar responsibilities to other Supreme Court department heads, this position's salary is not in line with other department heads.

State Law Library

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
2003-05 Original Appropriations	4,095	0	4,095
Total Maintenance Changes	4	0	4
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2003-05 Revised Appropriations	4,099	0	4,099
Fiscal Year 2004 Total	2,049	0	2,049
Fiscal Year 2005 Total	2,050	0	2,050

Comments:

There were no policy level changes.

Court of Appeals

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
2003-05 Original Appropriations	25,257	0	25,257
Total Maintenance Changes	54	0	54
Policy Changes			
1. Division II Workload	<u>143</u>	<u>0</u>	<u>143</u>
Total Policy Changes	143	0	143
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2003-05 Revised Appropriations	25,454	0	25,454
Fiscal Year 2004 Total	12,523	0	12,523
Fiscal Year 2005 Total	12,931	0	12,931

Comments:

1. **Division II Workload** - Funding is provided to meet additional workload requirements of Division II of the Court of Appeals, which includes Thurston County. Since 2001, the Division's workload has increased about 9 percent, although its staffing level has remained relatively constant. The additional staff will keep workload to staffing ratios for Division II in line with previous biennia and prevent further delays in resolution of cases.

Office of the Administrator for the Courts

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
2003-05 Original Appropriations	34,635	71,292	105,927
Total Maintenance Changes	775	49	824
Policy Changes			
1. Disaster Recovery	0	1,100	1,100
2. JIS Migration Phase II Extension	0	1,400	1,400
3. JIS Migration Phase III	0	1,400	1,400
4. Continuing Education General Rule	0	96	96
Total Policy Changes	0	3,996	3,996
2003-05 Revised Appropriations	35,410	75,337	110,747
Fiscal Year 2004 Total	17,374	39,341	56,715
Fiscal Year 2005 Total	18,036	35,996	54,032

Comments:

1. **Disaster Recovery** - Funding is provided to cover costs for disaster recovery planning, equipment, backup systems, and testing for the Judicial Information System (JIS). JIS is the state repository for criminal and judicial records and links the courts, Washington State Patrol, Department of Corrections, Department of Licensing, and local governments. The goal of disaster planning is to ensure that criminal records and JIS applications can be recovered in less than 48 hours after a major service interruption, such as a natural or man-made disaster. (Judicial Information Systems Account-State)

2. **JIS Migration Phase II Extension** - Funding is provided to continue implementation of JIS projects authorized in previous budget cycles. Revenue uncertainties during the 2001-03 biennium caused the Office of the Administrator for the Courts to delay the implementation of JIS Migration Phase II. (Judicial Information Systems Account-State)

3. **JIS Migration Phase III** - Funding is provided to fully implement Phase III of the JIS Migration Plan. Phase III will migrate the current district court information system from an outdated legacy platform to a web-based platform in accordance with recommendations of the Washington Integrated Justice Information Board. (Judicial Information Systems Account-State)

4. **Continuing Education General Rule** - Funding is provided for implementation of Supreme Court General Rule (GR) 26 enacted in July 2002. GR 26 requires 45 continuing education hours every three years for all judicial officers. The level of funding provided will add courses for 150 judges and 50 court commissioners or magistrates. (Public Safety and Education Account-State)

Office of Public Defense

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
2003-05 Original Appropriations	1,550	12,395	13,945
Total Maintenance Changes	0	388	388
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2003-05 Revised Appropriations	1,550	12,783	14,333
Fiscal Year 2004 Total	666	6,615	7,281
Fiscal Year 2005 Total	884	6,168	7,052

Comments:

There were no policy level changes.