

Judicial

Reductions

Funding to judicial branch agencies has been reduced to reflect increased efficiencies, holding positions vacant, and scaling back some programs. The budget reductions were distributed in the following way:

Judicial Branch Agencies State General Fund Reductions

(Dollars in Thousands)

	2009-11 Maintenance Level	Agency Reduction *	Percent Reduction
Supreme Court	15,304	-1,224	8.0%
State Law Library	4,594	-730	15.9%
Court of Appeals	34,941	-2,795	8.0%
Judicial Conduct Commission	2,328	-186	8.0%
Administrative Office of the Courts	122,560	-9,804	8.0%
Office of Public Defense	54,142	-1,190	2.2%
Office of Civil Legal Aid	23,622	-520	2.2%

* Before transfers, enhancements, and compensation changes

Judicial Stabilization Trust Account

For the 2009-11 biennium, additional surcharges on some court fees were authorized, and funding from those increased fees will be deposited into the newly-created Judicial Stabilization Trust (JST) Account. Funding from the JST may only be used to support judicial branch agencies. The Administrative Office for the Courts (AOC), Office of Civil Legal Aid, and Office of Public Defense received funding from this account. These additional surcharges are estimated to raise \$10.7 million in additional revenue.

Judicial Information System

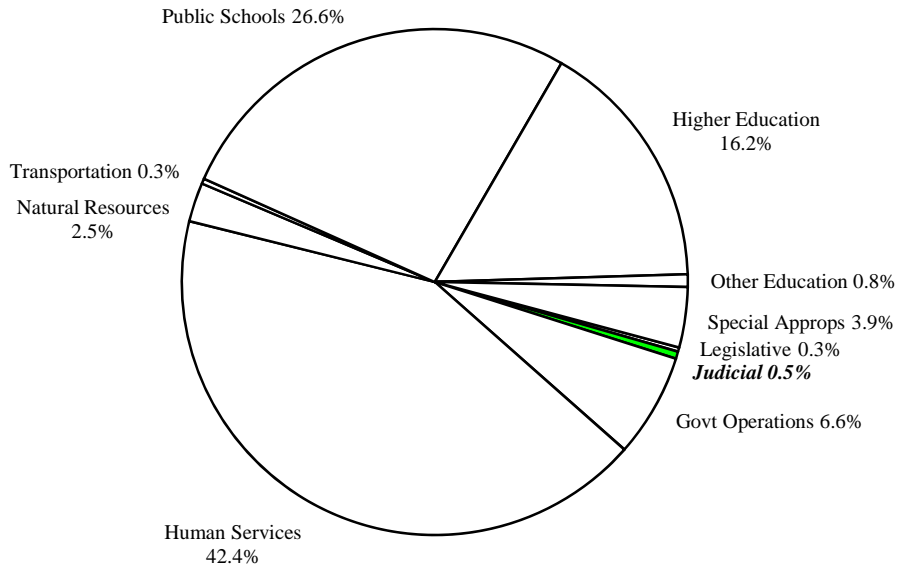
One-time funding of \$1.7 million is provided for the development of a comprehensive enterprise-level information technology strategy and detailed business and operational plans in support of that strategy. Additional one-time funding of \$4 million is also provided to allow AOC to continue to modernize and integrate current systems and enhance case management functionality on an incremental basis.

2009-11 Washington State Omnibus Operating Budget

Total Budgeted Funds

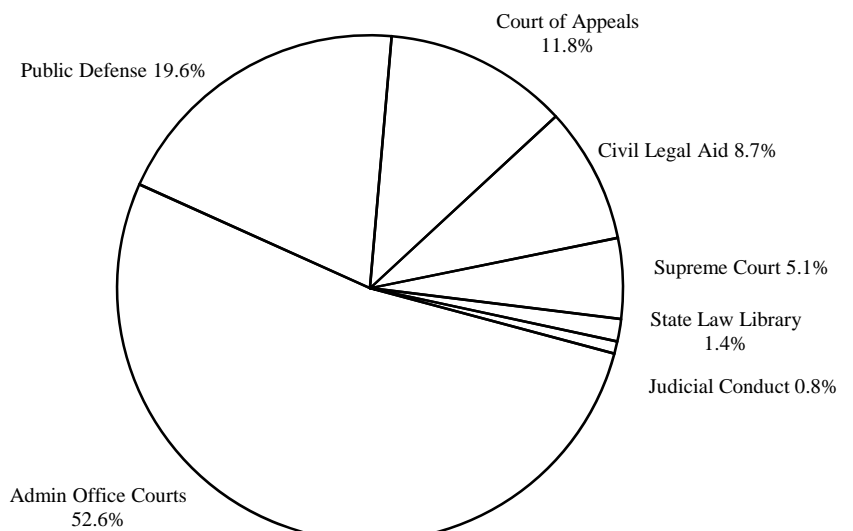
(Dollars in Thousands)

Legislative	160,456
Judicial	269,541
Governmental Operations	3,885,907
Human Services	24,874,866
Natural Resources	1,463,500
Transportation	192,771
Public Schools	15,649,042
Higher Education	9,491,726
Other Education	476,200
Special Appropriations	2,261,860
Statewide Total	58,725,869



Washington State

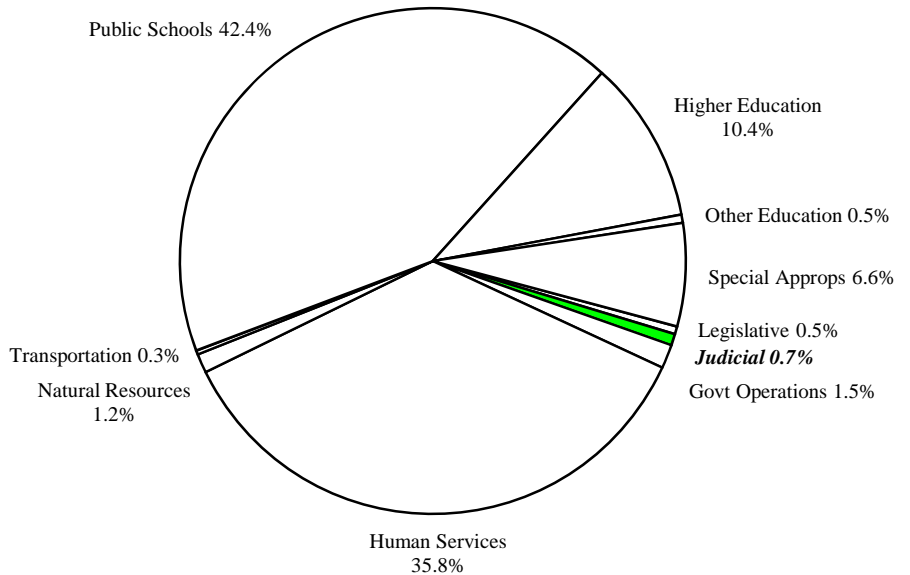
Admin Office Courts	141,693
Office of Public Defense	52,900
Court of Appeals	31,688
Civil Legal Aid	23,440
Supreme Court	13,860
State Law Library	3,846
Judicial Conduct Comm	2,114
Judicial	269,541



Judicial

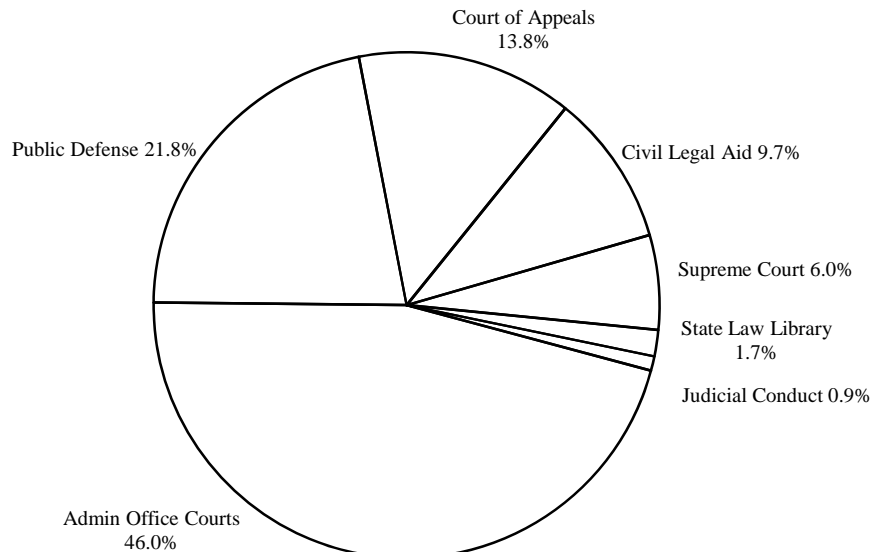
2009-11 Washington State Omnibus Operating Budget
Near General Fund-State
(Dollars in Thousands)

Legislative	156,095
Judicial	229,184
Governmental Operations	478,741
Human Services	11,250,814
Natural Resources	379,918
Transportation	85,214
Public Schools	13,311,962
Higher Education	3,262,624
Other Education	165,778
Special Appropriations	2,068,266
Statewide Total	31,388,596



Washington State

Admin Office Courts	105,419
Office of Public Defense	49,977
Court of Appeals	31,688
Civil Legal Aid	22,280
Supreme Court	13,860
State Law Library	3,846
Judicial Conduct Comm	2,114
Judicial	229,184



Judicial

Supreme Court

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Expenditure Authority	14,990	0	14,990
2009 Supplemental *	-178	0	-178
Total 2007-09 Biennium	14,812	0	14,812
2009-11 Maintenance Level	15,304	0	15,304
Policy Changes - Non-Comp			
1. Agency Wide Reduction	-1,224	0	-1,224
Policy -- Non-Comp Total	-1,224	0	-1,224
Policy Changes - Comp			
2. Employee Health Insurance	54	0	54
3. Actuarial Method Changes-State	-274	0	-274
Policy -- Comp Total	-220	0	-220
Total 2009-11 Biennium	13,860	0	13,860
Fiscal Year 2010 Total	6,912	0	6,912
Fiscal Year 2011 Total	6,948	0	6,948

Comments:

- Agency Wide Reduction** - Funding is reduced in recognition of efficiency efforts by judicial branch agencies.
- Employee Health Insurance** - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (various funds)
- Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Please see the 2009 Supplemental Operating Budget Section for additional information.

State Law Library

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Expenditure Authority	4,537	0	4,537
2009 Supplemental *	-101	0	-101
Total 2007-09 Biennium	4,436	0	4,436
2009-11 Maintenance Level	4,594	0	4,594
Policy Changes - Non-Comp			
1. Agency Wide Reduction	-730	0	-730
Policy -- Non-Comp Total	-730	0	-730
Policy Changes - Comp			
2. Employee Health Insurance	12	0	12
3. Actuarial Method Changes-State	-30	0	-30
Policy -- Comp Total	-18	0	-18
Total 2009-11 Biennium	3,846	0	3,846
Fiscal Year 2010 Total	1,924	0	1,924
Fiscal Year 2011 Total	1,922	0	1,922

Comments:

1. **Agency Wide Reduction** - Funding is reduced in recognition of efficiency efforts by judicial branch agencies.
2. **Employee Health Insurance** - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (various funds)
3. **Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Please see the 2009 Supplemental Operating Budget Section for additional information.

Court of Appeals

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Expenditure Authority	33,237	0	33,237
2009 Supplemental *	-332	0	-332
Total 2007-09 Biennium	32,905	0	32,905
2009-11 Maintenance Level	34,941	0	34,941
Policy Changes - Non-Comp			
1. Agency Wide Reductions	-2,795	0	-2,795
Policy -- Non-Comp Total	-2,795	0	-2,795
Policy Changes - Comp			
2. Employee Health Insurance	122	0	122
3. Actuarial Method Changes-State	-580	0	-580
Policy -- Comp Total	-458	0	-458
Total 2009-11 Biennium	31,688	0	31,688
Fiscal Year 2010 Total	15,793	0	15,793
Fiscal Year 2011 Total	15,895	0	15,895

Comments:

- Agency Wide Reductions** - Funding is reduced in recognition of efficiency efforts by judicial branch agencies.
- Employee Health Insurance** - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)
- Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Please see the 2009 Supplemental Operating Budget Section for additional information.

Commission on Judicial Conduct

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Expenditure Authority	2,251	0	2,251
2009 Supplemental *	-29	0	-29
Total 2007-09 Biennium	2,222	0	2,222
2009-11 Maintenance Level	2,328	0	2,328
Policy Changes - Non-Comp			
1. Agency Wide Reductions	-186	0	-186
Policy -- Non-Comp Total	-186	0	-186
Policy Changes - Comp			
2. Employee Health Insurance	6	0	6
3. Actuarial Method Changes-State	-34	0	-34
Policy -- Comp Total	-28	0	-28
Total 2009-11 Biennium	2,114	0	2,114
Fiscal Year 2010 Total	1,032	0	1,032
Fiscal Year 2011 Total	1,082	0	1,082

Comments:

1. **Agency Wide Reductions** - Funding is reduced in recognition of efficiency efforts by judicial branch agencies.
2. **Employee Health Insurance** - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)
3. **Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Please see the 2009 Supplemental Operating Budget Section for additional information.

Administrative Office of the Courts

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Expenditure Authority	117,213	40,923	158,136
2009 Supplemental *	-639	0	-639
Total 2007-09 Biennium	116,574	40,923	157,497
2009-11 Maintenance Level	122,560	20,004	142,564
Policy Changes - Non-Comp			
1. Thurston County Impact Fees	25	0	25
2. Disaster Recovery	0	140	140
3. JIS Modernization and Integration	0	1,700	1,700
4. Case Management System Migration	0	4,000	4,000
5. Superior Court Judge - King County	212	0	212
6. Agency Wide Reductions	-9,804	0	-9,804
7. Sealing Juvenile Records	0	12	12
8. External and Internal Equipment	0	3,000	3,000
9. Utilize JST Account Funds	-6,598	6,598	0
10. Information Tech Maintenance	0	1,000	1,000
Policy -- Non-Comp Total	-16,165	16,450	285
Policy Changes - Comp			
11. Employee Health Insurance	260	40	300
12. Actuarial Method Changes-State	-1,236	-220	-1,456
Policy -- Comp Total	-976	-180	-1,156
Total 2009-11 Biennium	105,419	36,274	141,693
Fiscal Year 2010 Total	53,607	17,708	71,315
Fiscal Year 2011 Total	51,812	18,566	70,378

Comments:

1. **Thurston County Impact Fees** - Funding is provided to mitigate the costs of the large number of civil cases filed in Thurston County, the official seat of state government.
2. **Disaster Recovery** - Funding is provided for increased costs of the statewide court case management systems' disaster recovery plan. The funding provides for hardware, mainframe, server, and network components needed for testing and recovery in the event of a disaster. (Judicial Information Systems [JIS] Account-State)
3. **JIS Modernization and Integration** - One-time funding is provided for the development of a comprehensive enterprise-level information technology strategy and for detailed business and operational plans in support of that strategy. (Judicial Information Systems Account-State)
4. **Case Management System Migration** - One-time funding is provided to migrate the Judicial Information System to a more modular, extendable, and integrated statewide court case management system. The funding will allow the Administrative Office of the Courts (AOC) to continue to modernize and integrate current systems and enhance case management functionality on an incremental basis. (Judicial Information Systems Account-State)
5. **Superior Court Judge - King County** - Funding is provided for the 53rd superior court judicial position in King County.
6. **Agency Wide Reductions** - Funding is reduced in recognition of efficiency efforts by judicial branch agencies. AOC may not reduce funding for the Becca program and truancy petitions.
7. **Sealing Juvenile Records** - One-time funding is provided for programming costs to implement Chapter 236, Laws of 2009 (ESHB 1954), related to sealing of juvenile records. (Judicial Information Systems Account-State)
8. **External and Internal Equipment** - One-time funding is provided to replace computer equipment at the local courts that use the Judicial Information System and to replace computer equipment at state judicial agencies. (Judicial Information Systems Account-State)
9. **Utilize JST Account Funds** - Funding from the Judicial Stabilization Trust (JST) Account is provided for costs associated with AOC. Revenue deposited in the JST Account comes from a temporary surcharge on certain court filing fees, pursuant to Chapter 572, Laws of 2009 (SHB 2362). (Judicial Stabilization Trust Account)

Administrative Office of the Courts

10. **Information Tech Maintenance** - Funding is provided to support continued maintenance on and improvements to the Judicial Information System. (Judicial Information Systems Account-State)
11. **Employee Health Insurance** - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)
12. **Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Please see the 2009 Supplemental Operating Budget Section for additional information.

Office of Public Defense

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Expenditure Authority	54,133	0	54,133
2009 Supplemental *	-58	0	-58
Total 2007-09 Biennium	54,075	0	54,075
2009-11 Maintenance Level	54,142	0	54,142
Policy Changes - Non-Comp			
1. Agency Wide Reductions	-1,190	0	-1,190
2. Utilize JST Account Funds	-2,923	2,923	0
Policy -- Non-Comp Total	-4,113	2,923	-1,190
Policy Changes - Comp			
3. Employee Health Insurance	12	0	12
4. Actuarial Method Changes-State	-64	0	-64
Policy -- Comp Total	-52	0	-52
Total 2009-11 Biennium	49,977	2,923	52,900
Fiscal Year 2010 Total	25,385	1,096	26,481
Fiscal Year 2011 Total	24,592	1,827	26,419

Comments:

1. **Agency Wide Reductions** - Funding is reduced in recognition of efficiency efforts by judicial branch agencies.

* Please see the 2009 Supplemental Operating Budget Section for additional information.

2. **Utilize JST Account Funds** - Funding from the Judicial Stabilization Trust (JST) Account is provided for costs associated with the Office of Public Defense. Revenue deposited in the JST Account comes from a temporary surcharge on certain court filing fees, pursuant to Chapter 572, Laws of 2009 (SHB 2362). (Judicial Stabilization Trust Account)

3. **Employee Health Insurance** - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)

4. **Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

Office of Civil Legal Aid

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Expenditure Authority	22,477	0	22,477
2009 Supplemental *	-43	0	-43
Total 2007-09 Biennium	22,434	0	22,434
2009-11 Maintenance Level	23,622	0	23,622
Policy Changes - Non-Comp			
1. Sole-Source Contracted Services	583	0	583
2. Eliminate Agricultural ADR Program	-240	0	-240
3. Utilize JST Account Funds	-1,160	1,160	0
4. Agency Reduction	-520	0	-520
Policy -- Non-Comp Total	-1,337	1,160	-177
Policy Changes - Comp			
5. Employee Health Insurance	1	0	1
6. Actuarial Method Changes-State	-6	0	-6
Policy -- Comp Total	-5	0	-5
Total 2009-11 Biennium	22,280	1,160	23,440
Fiscal Year 2010 Total	11,175	435	11,610
Fiscal Year 2011 Total	11,105	725	11,830

Comments:

- 1. Sole-Source Contracted Services** - Funding is provided for the state's share of increases to the sole-source contractor for increased personnel and lease costs.
- 2. Eliminate Agricultural ADR Program** - Funding is reduced to reflect the termination of the Office of Civil Legal Aid (OCLA) contract with the Washington State Grange for agricultural dispute resolution (ADR) services.
- 3. Utilize JST Account Funds** - Funding from the Judicial Stabilization Trust (JST) Account is provided for costs associated with OCLA. Revenue deposited in the JST Account comes from a temporary surcharge on certain court filing fees, pursuant to Chapter 572, Laws of 2009 (SHB 2362). (Judicial Stabilization Trust Account)
- 4. Agency Reduction** - Funding is reduced in recognition of efficiency efforts by judicial branch agencies.
- 5. Employee Health Insurance** - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)
- 6. Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many

of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Please see the 2009 Supplemental Operating Budget Section for additional information.

