

Judicial

Administrative Efficiencies

Judicial agency budgets were reduced by \$1.4 million to reflect increased efficiencies, vacant positions, and scaling back of some programs. The Governor vetoed changes made to the Supreme Court's budget, bringing the overall administrative efficiencies reduction down to \$1.2 million for the judicial branch agencies.

Judicial Information System

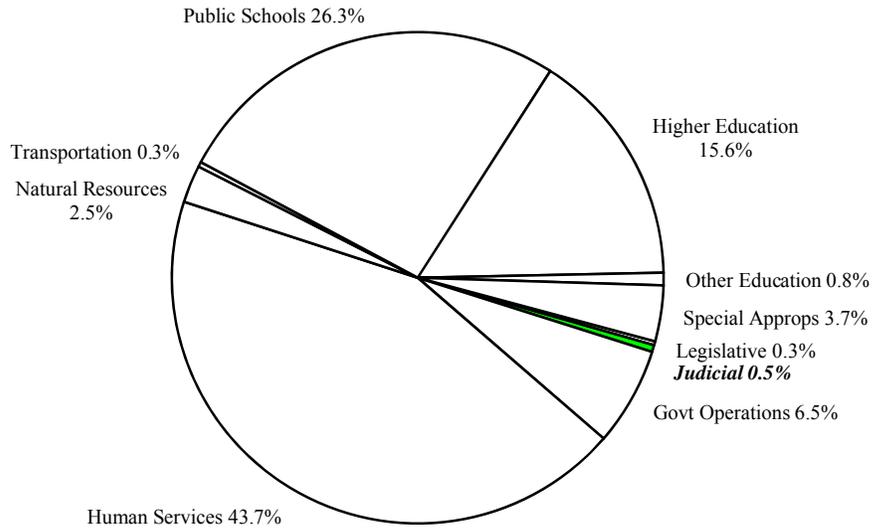
Additional funding of \$3.8 million was provided for improvements to the statewide court case management system. Funding comes from the Judicial Information Systems Account and is provided for both planning and implementation of improvements.

Office of Public Guardianship

Funding was provided for an additional 50 clients within the Public Guardianship program. Guardianship services will be provided for low-income incapacitated persons. Adding these additional clients will allow a program effectiveness study to be completed by the Washington State Institute for Public Policy.

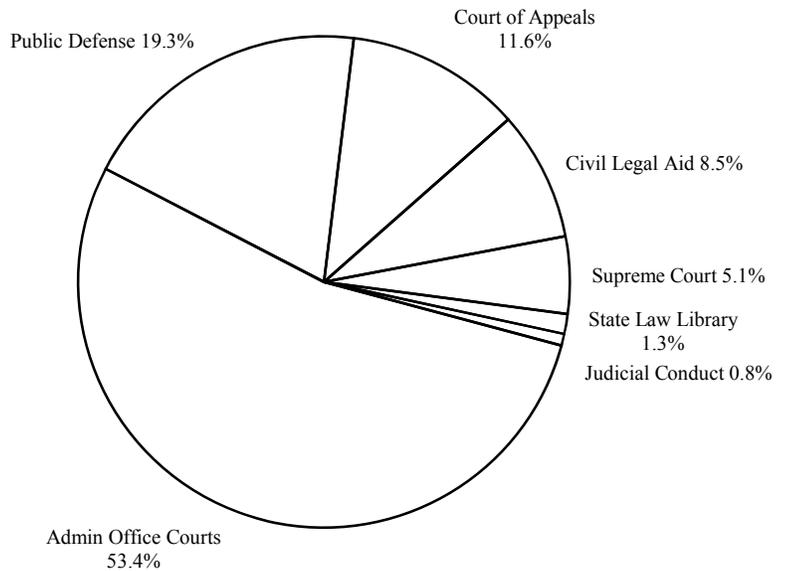
**2009-11 Washington State Omnibus Operating Budget
Including 2010 Supplemental
Total Budgeted Funds**
(Dollars in Thousands)

Legislative	158,277
Judicial	273,554
Governmental Operations	3,921,845
Human Services	26,450,440
Natural Resources	1,494,562
Transportation	195,202
Public Schools	15,909,596
Higher Education	9,453,410
Other Education	496,323
Special Appropriations	2,229,691
Statewide Total	60,582,900



Washington State

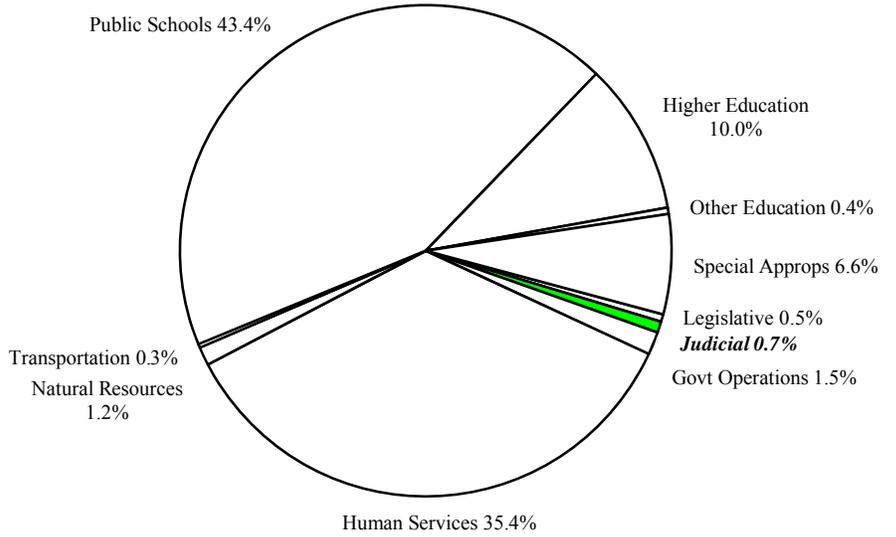
Admin Office Courts	146,189
Office of Public Defense	52,899
Court of Appeals	31,601
Civil Legal Aid	23,314
Supreme Court	13,860
State Law Library	3,584
Judicial Conduct Comm	2,107
Judicial	273,554



Judicial

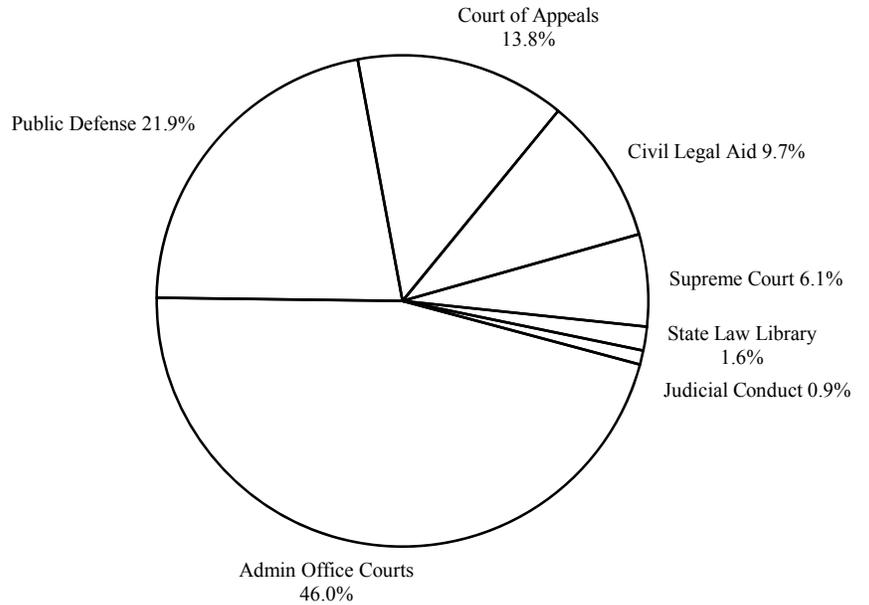
**2009-11 Washington State Omnibus Operating Budget
Including 2010 Supplemental
Near General Fund-State
(Dollars in Thousands)**

Legislative	153,900
Judicial	228,493
Governmental Operations	464,535
Human Services	10,976,045
Natural Resources	372,107
Transportation	77,996
Public Schools	13,442,302
Higher Education	3,094,912
Other Education	125,446
Special Appropriations	2,035,286
Statewide Total	30,971,022



Washington State

Admin Office Courts	105,206
Office of Public Defense	49,976
Court of Appeals	31,601
Civil Legal Aid	22,159
Supreme Court	13,860
State Law Library	3,584
Judicial Conduct Comm	2,107
Judicial	228,493



Judicial

Supreme Court

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Original Appropriations	13,860	0	13,860
Total Maintenance Changes	23	0	23
Policy Changes - Non-Comp			
1. Agency Wide Reduction	-115	0	-115
2. Governor Veto	174	0	174
Policy -- Non-Comp Total	59	0	59
Policy Changes - Comp			
3. Health Insurance Increase	68	0	68
4. Temporary Layoffs	-150	0	-150
Policy -- Comp Total	-82	0	-82
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2009-11 Revised Appropriations	13,860	0	13,860
Fiscal Year 2010 Total	-19	0	-19
Fiscal Year 2011 Total	-4	0	-4

Comments:

1. **Agency Wide Reduction** - Funding is reduced in recognition of efficiency efforts by judicial branch agencies. This item was vetoed (please see the Governor Veto item below).
2. **Governor Veto** - The Governor vetoed Section 109 of Chapter 37, Laws of 2010, 1st. sp.s., Partial Veto (ESSB 6444), which restores Supreme Court funding to the original 2009-11 budget levels.
3. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850.
4. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts) This item was vetoed (please see the Governor Veto item).

State Law Library

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Original Appropriations	3,846	0	3,846
Total Maintenance Changes	2	0	2
Policy Changes - Non-Comp			
1. Administrative Efficiencies	-254	0	-254
Policy -- Non-Comp Total	-254	0	-254
Policy Changes - Comp			
2. Health Insurance Increase	14	0	14
3. Temporary Layoffs	-24	0	-24
Policy -- Comp Total	-10	0	-10
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2009-11 Revised Appropriations	3,584	0	3,584
Fiscal Year 2011 Total	-264	0	-264

Comments:

1. **Administrative Efficiencies** - Funding is reduced in recognition of efficiency efforts by judicial branch agencies.

2. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850.

3. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

Court of Appeals

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Original Appropriations	31,688	0	31,688
Total Maintenance Changes	47	0	47
Policy Changes - Non-Comp			
1. Agency Wide Reduction	-244	0	-244
Policy -- Non-Comp Total	-244	0	-244
Policy Changes - Comp			
2. Health Insurance Increase	150	0	150
3. Temporary Layoffs	-40	0	-40
Policy -- Comp Total	110	0	110
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2009-11 Revised Appropriations	31,601	0	31,601
Fiscal Year 2010 Total	-200	0	-200
Fiscal Year 2011 Total	66	0	66

Comments:

1. **Agency Wide Reduction** - Funding is reduced in recognition of efficiency efforts by judicial branch agencies.
2. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850.
3. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

Commission on Judicial Conduct

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Original Appropriations	2,114	0	2,114
Total Maintenance Changes	22	0	22
Policy Changes - Non-Comp			
1. Administrative Efficiencies	-7	0	-7
Policy -- Non-Comp Total	-7	0	-7
Policy Changes - Comp			
2. Health Insurance Increase	5	0	5
3. Temporary Layoffs	-27	0	-27
Policy -- Comp Total	-22	0	-22
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2009-11 Revised Appropriations	2,107	0	2,107
Fiscal Year 2011 Total	-29	0	-29

Comments:

1. **Administrative Efficiencies** - Agencies are directed to reduce near general fund spending. Savings will be achieved through leaving vacant positions unfilled, reducing staff, and the development of administrative efficiencies and other expenditure reductions.

2. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850.

3. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

Administrative Office of the Courts

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Original Appropriations	105,419	36,274	141,693
Total Maintenance Changes	188	981	1,169
Policy Changes - Non-Comp			
1. Information Technology	0	3,797	3,797
2. Agency Reduction	-649	0	-649
3. Guardianship Program	0	44	44
4. Office of Public Guardianship	274	0	274
Policy -- Non-Comp Total	-375	3,841	3,466
Policy Changes - Comp			
5. Health Insurance Increase	318	48	366
6. Temporary Layoffs	-344	-161	-505
Policy -- Comp Total	-26	-113	-139
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2009-11 Revised Appropriations	105,206	40,983	146,189
Fiscal Year 2010 Total	-1,000	0	-1,000
Fiscal Year 2011 Total	599	3,728	4,327

Comments:

1. **Information Technology** - Additional funding is provided for planning and implementation of improvements to the statewide court case management system. (Judicial Information Systems Account-State)
2. **Agency Reduction** - Funding is reduced in recognition of efficiency efforts by judicial branch agencies.
3. **Guardianship Program** - One-time funding is provided to the Administrative Office of the Courts for computer programming costs associated with implementation of Chapter 272, Laws of 2010 (SHB 2680), related to the guardianship program.
4. **Office of Public Guardianship** - Funding is provided for the Office of Public Guardianship (OPG) to provide guardianship services for low-income incapacitated persons. This funding restores funding reduced in the 2009-11 biennial budget and will allow the OPG to serve the additional 50 clients necessary to complete the study being conducted on the effectiveness of the program by the Washington State Institute for Public Policy.
5. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850. (General Fund-State, various other accounts)
6. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

Office of Public Defense

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2009-11 Original Appropriations	49,977	2,923	52,900
Policy Changes - Comp			
1. Health Insurance Increase	19	0	19
2. Temporary Layoffs	-20	0	-20
Policy -- Comp Total	-1	0	-1
2009-11 Revised Appropriations	49,976	2,923	52,899
Fiscal Year 2011 Total	-1	0	-1

Comments:

1. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850.
2. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

Office of Civil Legal Aid

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2009-11 Original Appropriations	22,280	1,160	23,440
Policy Changes - Non-Comp			
1. Administrative Efficiencies	-121	0	-121
Policy -- Non-Comp Total	-121	0	-121
Policy Changes - Comp			
2. Temporary Layoffs	0	-5	-5
Policy -- Comp Total	0	-5	-5
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2009-11 Revised Appropriations	22,159	1,155	23,314
Fiscal Year 2011 Total	-121	-5	-126

Comments:

1. **Administrative Efficiencies** - Funding is reduced in recognition of efficiency efforts by judicial branch agencies.
2. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (various other accounts)