

Judicial

Judicial Agencies Efficiency Efforts

Funding is reduced by \$4.6 million in recognition of efficiency efforts by judicial branch agencies. This amount represents an average reduction of 2.4 percent to the maintenance level budgets of judicial branch agencies, excluding salaries for elected officials. Reductions to the agencies are distributed as follows: \$234,000 (5.0 percent) for the Supreme Court, \$1.2 million (5.0 percent) for the Court of Appeals, \$111,000 (5.0 percent) for the Commission on Judicial Conduct, \$432,000 (12.6 percent) for the State Law Library, \$1.5 million (2.0 percent) for the Administrative Office of the Courts, \$531,000 (1.0 percent) for the Office of Public Defense, and \$234,000 (1.0 percent) for the Office of Civil Legal Aid.

Judicial Stabilization Trust Account

Surcharges on court filing fees initially implemented in the 2009-11 biennium are extended for the 2011-13 biennium. Seventy-five percent of the revenue from the surcharges is deposited into the Judicial Stabilization Trust (JST) Account and 25 percent is retained by the county collecting the fee. The surcharges are estimated to raise \$9.0 million in revenues for the JST Account. Funding from the JST Account is used for costs associated with the Administrative Office of the Courts, the Office of Public Defense, and the Office of Civil Legal Aid.

Judicial Information Systems (JIS) Account

Funding of \$16.2 million from the JIS Account is provided for the following:

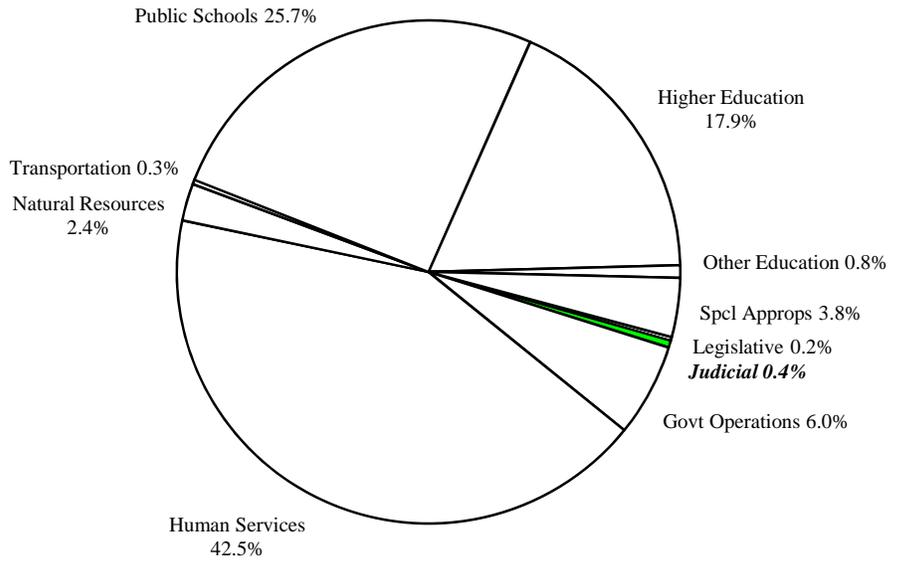
- One-time funding of \$5.0 million to continue planning efforts related to procuring and implementing an integrated calendaring and case management system for the Washington State superior courts;
- One-time funding of \$2.0 million which was shifted from fiscal year 2011 to fiscal year 2012 to continue work on the JIS migration plan;
- One-time funding of \$2.0 million to develop and implement information technology projects that are approved by the Judicial Information Systems Committee;
- One-time funding of \$1.2 million for equipment replacement; and
- A shift of \$6.0 million from General Fund-State to the JIS Account for expenditures within the Information Services Division of the Administrative Office of the Courts.

2011-13 Washington State Omnibus Operating Budget

Total Budgeted Funds

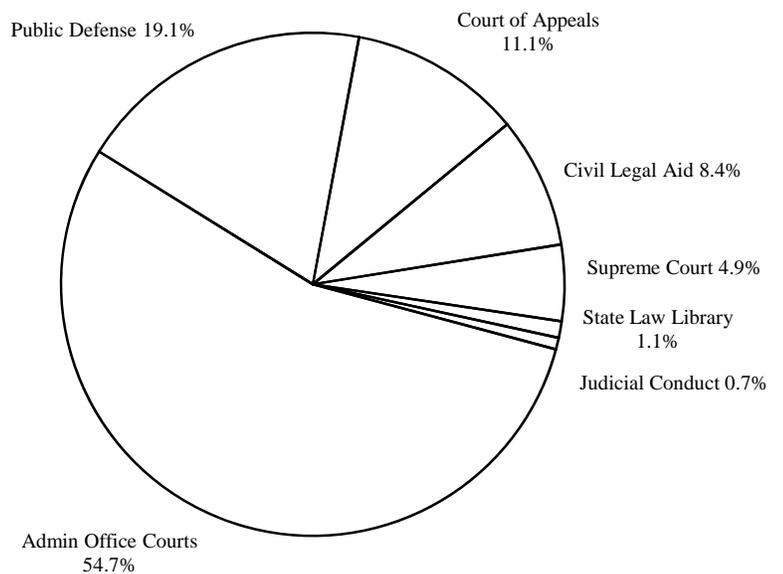
(Dollars in Thousands)

Legislative	149,429
Judicial	274,987
Governmental Operations	3,707,655
Human Services	26,344,252
Natural Resources	1,490,117
Transportation	176,473
Public Schools	15,915,437
Higher Education	11,126,495
Other Education	503,435
Special Appropriations	2,355,947
Statewide Total	62,044,227



Washington State

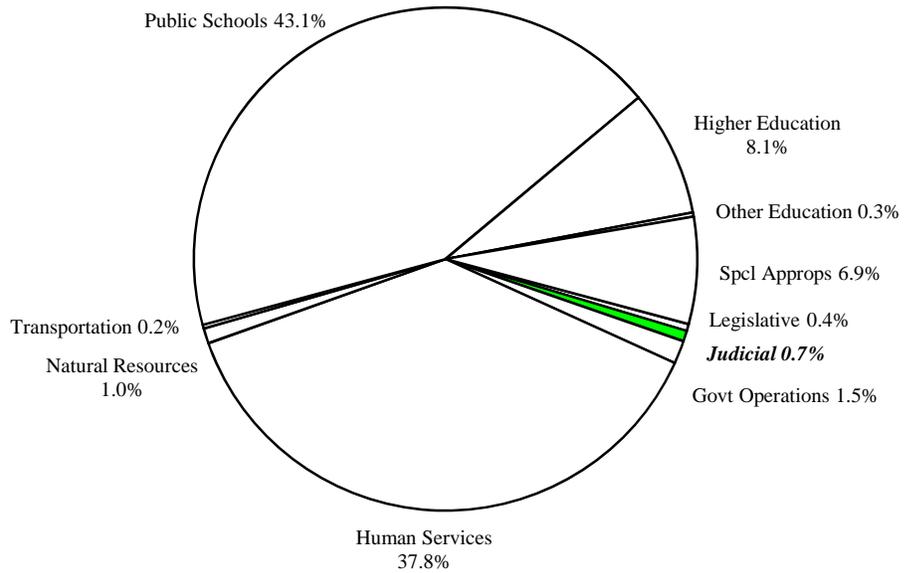
Admin Office Courts	150,389
Office of Public Defense	52,483
Court of Appeals	30,507
Civil Legal Aid	23,179
Supreme Court	13,443
State Law Library	2,938
Judicial Conduct Comm	2,048
Judicial	274,987



Judicial

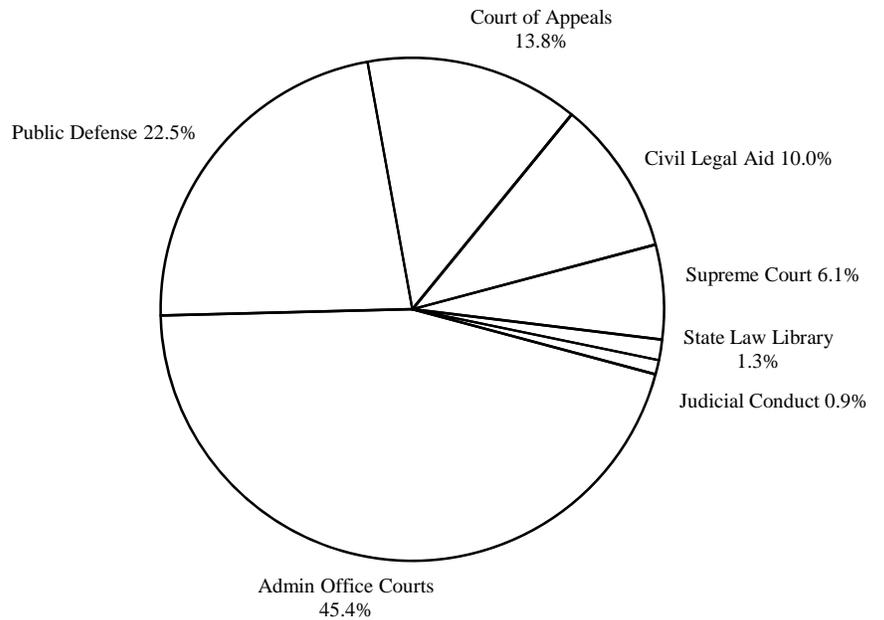
2011-13 Washington State Omnibus Operating Budget Near General Fund-State (Dollars in Thousands)

Legislative	142,344
Judicial	221,808
Governmental Operations	474,248
Human Services	12,080,537
Natural Resources	309,303
Transportation	78,272
Public Schools	13,783,321
Higher Education	2,602,642
Other Education	86,323
Special Appropriations	2,194,154
Statewide Total	31,972,952



Washington State

Admin Office Courts	100,793
Office of Public Defense	49,993
Court of Appeals	30,507
Civil Legal Aid	22,086
Supreme Court	13,443
State Law Library	2,938
Judicial Conduct Comm	2,048
Judicial	221,808



Judicial

Supreme Court

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Expenditure Authority	13,756	0	13,756
2011-13 Maintenance Level	14,388	0	14,388
Policy Changes - Non-Comp			
1. Agency Reduction	-542	0	-542
2. Interagency Charges - AG	-3	0	-3
Policy -- Non-Comp Total	-545	0	-545
Policy Changes - Comp			
3. Average Final Compensation Adjust	2	0	2
4. 3% Salary Cut for State Employees	-228	0	-228
5. Suspend Plan 1 Uniform COLA	-174	0	-174
Policy -- Comp Total	-400	0	-400
Total 2011-13 Biennium	13,443	0	13,443
Fiscal Year 2012 Total	6,714	0	6,714
Fiscal Year 2013 Total	6,729	0	6,729

Comments:

1. **Agency Reduction** - Funding is reduced in recognition of efficiency efforts by judicial branch agencies.
2. **Interagency Charges - AG** - Funding levels are adjusted to reflect increased costs for services provided by the Office of the Attorney General (AG). (General Fund-State, various other funds)
3. **Average Final Compensation Adjust** - Funding is provided for the pension rate impacts from adjusting Average Final Compensation for state or local government employee members of the state retirement systems who have reduced compensation during the 2011-13 fiscal biennium due to reduced work hours, mandatory leave without pay, temporary layoffs, or salary reductions that affect pension benefit calculations and would otherwise have reduced benefits, pursuant to Chapter 5, Laws of 2011, 1st sp.s. (HB 2070 - Average Final Compensation for State and Local Government Employees). (General Fund-State, various other funds)
4. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)
5. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum

benefit is raised to \$1,500 per month. (General Fund-State, various other funds)

* Please see the 2011 Supplemental Operating Budget Section for additional information.

State Law Library

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2009-11 Expenditure Authority	3,517	0	3,517
2011-13 Maintenance Level	3,436	0	3,436
Policy Changes - Non-Comp			
1. Agency Reduction	-432	0	-432
Policy -- Non-Comp Total	-432	0	-432
Policy Changes - Comp			
2. 3% Salary Cut for State Employees	-42	0	-42
3. Suspend Plan 1 Uniform COLA	-24	0	-24
Policy -- Comp Total	-66	0	-66
Total 2011-13 Biennium	2,938	0	2,938
Fiscal Year 2012 Total	1,472	0	1,472
Fiscal Year 2013 Total	1,466	0	1,466

Comments:

1. **Agency Reduction** - Funding is reduced in recognition of efficiency efforts by judicial branch agencies.
2. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)
3. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)

* Please see the 2011 Supplemental Operating Budget Section for additional information.

Court of Appeals

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2009-11 Expenditure Authority	31,149	0	31,149
2011-13 Maintenance Level	32,579	0	32,579
Policy Changes - Non-Comp			
1. Agency Reduction	-1,208	0	-1,208
Policy -- Non-Comp Total	-1,208	0	-1,208
Policy Changes - Comp			
2. Average Final Compensation Adjust	4	0	4
3. 3% Salary Cut for State Employees	-470	0	-470
4. Suspend Plan 1 Uniform COLA	-396	0	-396
5. Retire-Rehire Changes (State)	-2	0	-2
Policy -- Comp Total	-864	0	-864
Total 2011-13 Biennium	30,507	0	30,507
Fiscal Year 2012 Total	15,227	0	15,227
Fiscal Year 2013 Total	15,280	0	15,280

Comments:

1. **Agency Reduction** - Funding is reduced in recognition of efficiency efforts by judicial branch agencies.
2. **Average Final Compensation Adjust** - Funding is provided for the pension rate impacts from adjusting Average Final Compensation for state or local government employee members of the state retirement systems who have reduced compensation during the 2011-13 fiscal biennium due to reduced work hours, mandatory leave without pay, temporary layoffs, or salary reductions that affect pension benefit calculations and would otherwise have reduced benefits, pursuant to Chapter 5, Laws of 2011, 1st sp.s. (HB 2070 - Average Final Compensation for State and Local Government Employees). (General Fund-State, various other funds)
3. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)
4. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)
5. **Retire-Rehire Changes (State)** - Employer contribution rates to the Public Employees' Retirement System and the Teachers'

Retirement System are reduced to reflect savings from reduced pension benefit costs through implementing Chapter 47, Laws of 2011, 1st sp.s. (ESHB 1981 - Higher Education Retirement Plan and Post-Retirement Employment). (General Fund-State, various other funds)

* Please see the 2011 Supplemental Operating Budget Section for additional information.

Commission on Judicial Conduct

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Expenditure Authority	2,107	0	2,107
2011-13 Maintenance Level	2,215	0	2,215
Policy Changes - Non-Comp			
1. State Data Center Rate Increase	8	0	8
2. Agency Reduction	-111	0	-111
3. Interagency Charges - AG	-2	0	-2
Policy -- Non-Comp Total	-105	0	-105
Policy Changes - Comp			
4. 3% Salary Cut for State Employees	-40	0	-40
5. Suspend Plan 1 Uniform COLA	-22	0	-22
Policy -- Comp Total	-62	0	-62
Total 2011-13 Biennium	2,048	0	2,048
Fiscal Year 2012 Total	1,057	0	1,057
Fiscal Year 2013 Total	991	0	991

Comments:

1. **State Data Center Rate Increase** - Funds are provided for this agency's share of the cost to design, acquire, and install infrastructure (cabling, cabinets, and fiber connectivity) for the new State Data Center. These funds will also pay for setting up existing data center infrastructure (network, storage, security, servers, mainframe and tape backup, and telephone equipment) in the new location. This new allocation is distributed based on the number of virtual server instances for each agency. (General Fund-State, various other funds)
2. **Agency Reduction** - Funding is reduced in recognition of efficiency efforts by judicial branch agencies.
3. **Interagency Charges - AG** - Funding levels are adjusted to reflect anticipated changes in billings for services provided by the Office of the Attorney General (AG). (General Fund-State, various other funds)
4. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)
5. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)

Administrative Office of the Courts

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Expenditure Authority	102,404	40,983	143,387
2011 Supplemental *	-500	0	-500
Total 2009-11 Biennium	101,904	40,983	142,887
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2011-13 Maintenance Level	115,523	28,829	144,352
Policy Changes - Non-Comp			
1. Superior Court Calendar & Case Mgmt	0	4,973	4,973
2. Equipment Replacement & Expansion	0	628	628
3. Internal Equipment Replacement	0	550	550
4. Guardianship Services	265	0	265
5. JIS Multi-Project Funding	0	1,984	1,984
6. Carry-Over Funding for JIS	0	1,999	1,999
7. Pierce County Superior Court Judge	-212	0	-212
8. Information Services Division	-6,011	6,011	0
9. Agency Reduction	-1,500	0	-1,500
10. JST Account Funding	-5,414	5,414	0
11. Interagency Charges - AG	-4	0	-4
Policy -- Non-Comp Total	-12,876	21,559	8,683
Policy Changes - Comp			
12. Average Final Compensation Adjust	13	3	16
13. 3% Salary Cut for State Employees	-546	-512	-1,058
14. Suspend Plan 1 Uniform COLA	-1,314	-281	-1,595
15. Retire-Rehire Changes (State)	-7	-2	-9
Policy -- Comp Total	-1,854	-792	-2,646
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Total 2011-13 Biennium	100,793	49,596	150,389
Fiscal Year 2012 Total	50,619	23,847	74,466
Fiscal Year 2013 Total	50,174	25,749	75,923

Comments:

1. **Superior Court Calendar & Case Mgmt** - One-time funding is provided to continue planning efforts related to procuring and implementing an integrated calendaring and case management system for the Washington State Superior Courts. (Judicial Information Systems Account-State)
2. **Equipment Replacement & Expansion** - One-time funds are provided to replace computer equipment in trial and appellate courts. (Judicial Information Systems Account-State)
3. **Internal Equipment Replacement** - One-time funding is provided to replace computer equipment and to improve the performance of Judicial Information System (JIS) services, including server consolidation, network switches, and additional data warehouse capacity. (Judicial Information Systems Account-State)
4. **Guardianship Services** - One-time funding is provided for the Office of Public Guardianship. This level allows the Administrative Office of the Courts (AOC) to maintain the existing caseload through June 30, 2012, allowing for completion of a program evaluation by the Washington State Institute for Public Policy.
5. **JIS Multi-Project Funding** - One-time funding is provided to develop and implement information technology projects that are approved by the JIS Committee, including funding to combine data into a standardized, validated risk assessment tool for the use of judicial officers at pre-trial stages in order to provide additional information for decision making about release conditions. (Judicial Information Systems Account-State)
6. **Carry-Over Funding for JIS** - Funding is provided to transfer funding for the JIS migration plan from FY 2011 into FY 2012. The funding is provided to continue work on implementing initiatives started in the 2009-11 biennium. (Judicial Information Systems Account-State)
7. **Pierce County Superior Court Judge** - Funding is reduced to reflect savings for the twenty-third superior court judgeship in Pierce County. The judgeship, authorized in 2008, has not been appointed.
8. **Information Services Division** - Funding is provided to shift General Fund-State expenditures for the Information Services Division to the JIS Account. (Judicial Information Systems Account-State)

Administrative Office of the Courts

9. **Agency Reduction** - Funding is reduced in recognition of efficiency efforts by judicial branch agencies.
10. **JST Account Funding** - 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 44, Laws of 2011, 1st sp.s. (SB 5941). (Judicial Stabilization Trust Account-State)
11. **Interagency Charges - AG** - Funding levels are adjusted to reflect anticipated changes in billings for services provided by the Office of the Attorney General (AG). (General Fund-State, various other funds)
12. **Average Final Compensation Adjust** - Funding is provided for the pension rate impacts from adjusting Average Final Compensation for state or local government employee members of the state retirement systems who have reduced compensation during the 2011-13 fiscal biennium due to reduced work hours, mandatory leave without pay, temporary layoffs, or salary reductions that affect pension benefit calculations and would otherwise have reduced benefits, pursuant to Chapter 5, Laws of 2011, 1st sp.s. (HB 2070 - Average Final Compensation for State and Local Government Employees). (General Fund-State, various other funds)
13. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)
14. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)
15. **Retire-Rehire Changes (State)** - Employer contribution rates to the Public Employees' Retirement System and the Teachers' Retirement System are reduced to reflect savings from reduced pension benefit costs through implementing Chapter 47, Laws of 2011, 1st sp.s. (ESHB 1981 - Higher Education Retirement Plan and Post-Retirement Employment). (General Fund-State, various other funds)

* Please see the 2011 Supplemental Operating Budget Section for additional information.

Office of Public Defense

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Expenditure Authority	49,673	2,923	52,596
2011-13 Maintenance Level	53,127	0	53,127
Policy Changes - Non-Comp			
1. Agency Reduction	-531	0	-531
2. JST Account Funding	-2,490	2,490	0
3. Interagency Charges - AG	-1	0	-1
Policy -- Non-Comp Total	-3,022	2,490	-532
Policy Changes - Comp			
4. 3% Salary Cut for State Employees	-72	0	-72
5. Suspend Plan 1 Uniform COLA	-40	0	-40
Policy -- Comp Total	-112	0	-112
Total 2011-13 Biennium	49,993	2,490	52,483
Fiscal Year 2012 Total	25,027	1,245	26,272
Fiscal Year 2013 Total	24,966	1,245	26,211

Comments:

1. **Agency Reduction** - Funding is reduced in recognition of efficiency efforts by judicial branch agencies.
2. **JST Account Funding** - 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 44, Laws of 2011, 1st sp.s. (SB 5941). (Judicial Stabilization Trust Account-State)
3. **Interagency Charges - AG** - Funding levels are adjusted to reflect anticipated changes in billings for services provided by the Office of the Attorney General (AG). (General Fund-State, various other funds)
4. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)
5. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)

* Please see the 2011 Supplemental Operating Budget Section for additional information.

Office of Civil Legal Aid

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2009-11 Expenditure Authority	21,621	1,155	22,776
2011-13 Maintenance Level	23,418	0	23,418
Policy Changes - Non-Comp			
1. Agency Reduction	-234	0	-234
2. JST Account Funding	-1,098	1,098	0
Policy -- Non-Comp Total	-1,332	1,098	-234
Policy Changes - Comp			
3. Suspend Plan 1 Uniform COLA	0	-5	-5
Policy -- Comp Total	0	-5	-5
Total 2011-13 Biennium	22,086	1,093	23,179
Fiscal Year 2012 Total	11,038	547	11,585
Fiscal Year 2013 Total	11,048	546	11,594

Comments:

1. **Agency Reduction** - Funding is reduced in recognition of efficiency efforts by judicial branch agencies.
2. **JST Account Funding** - Funding from the Judicial Stabilization Trust (JST) Account is provided for costs associated with the Office of Civil Legal Aid. Revenue deposited in the JST Account comes from a temporary surcharge on certain court filing fees, pursuant to Chapter 44, Laws of 2011, 1st sp.s. (SB 5941). (Judicial Stabilization Trust Account-State)
3. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)

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