

Agency 055

**Administrative Office of the Courts
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	412.0	115,661	68,029	183,690
Maintenance Other Changes:				
1. Thurston County Impact Fee	0.0	811	0	811
2. AC-ECMS	0.0	0	390	390
3. Employment Security	0.0	182	0	182
4. JSTA Fund Shift	0.0	1,840	(1,840)	0
Maintenance -- Other Total	0.0	2,833	(1,450)	1,383
Maintenance Comp Changes:				
5. Move Pension Fund Shift to Agencies	0.0	(4,580)	4,580	0
6. Updated PEBB Rate	0.0	(198)	(87)	(285)
7. Paid Family Leave--Employer Premium	0.0	20	9	29
Maintenance -- Comp Total	0.0	(4,758)	4,502	(256)
Maintenance Central Services Changes:				
8. Audit Services	0.0	2	0	2
9. Legal Services	0.0	(1)	0	(1)
10. CTS Central Services	0.0	(8)	0	(8)
11. OFM Central Services	0.0	9	0	9
12. Workers' Compensation	0.0	(4)	0	(4)
13. DES Rate Compensation Changes	0.0	5	0	5
Maintenance -- Central Svcs Total	0.0	3	0	3
Total Maintenance Changes	0.0	(1,922)	3,052	1,130
2017-19 Maintenance Level	412.0	113,739	71,081	184,820
Policy Other Changes:				
14. EDE - Fund Shift	0.0	1,123	0	1,123
15. Staffing - SCJA	0.0	240	0	240
16. Equipment Replacement	0.0	0	2,265	2,265
17. EDE - Carry Forward	0.0	4,339	0	4,339
Policy -- Other Total	0.0	5,702	2,265	7,967
Total Policy Changes	0.0	5,702	2,265	7,967
2017-19 Policy Level	412.0	119,441	73,346	192,787

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Administrative Office of the Courts (cont.)

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
POLICY CHANGES				
1. Thurston County Impact Fee				
Funding is provided for the disproportionate impact on Thurston County resulting from mandatory and discretionary civil case filings. (General Fund-State)				
2. AC-ECMS				
Funding is provided for the ongoing maintenance, maturation and enhancement of the new Appellate Court Enterprise Content Management System (AC-ECMS) for the Washington State Supreme Court and Court of Appeals. (Judicial Information Systems Account-State)				
3. Employment Security				
Funding is provided for the Administrative Office of the Courts to pay unemployment compensation invoices from the Department of Employment Security remaining unpaid through June 30, 2017 and for anticipated invoices in fiscal years 2018 and 2019. (General Fund-State)				
4. JSTA Fund Shift				
General Fund-State funding is provided to replace a revenue shortfall in the Judicial Stabilization Trust Account (JSTA). (General Fund-State; Judicial Stabilization Trust Account-State)				
5. Move Pension Fund Shift to Agencies				
In the enacted 2017-19 budget, the legislature shifted a portion of General Fund pension costs to the Pension Funding Stabilization Account, and instructed the Office of Financial Management to allocate this change to agency budgets. This item implements that requirement. (General Fund-State; Pension Funding Stabilization Account-State)				
6. Updated PEBB Rate				
The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)				
7. Paid Family Leave--Employer Premium				
A paid family and medical leave program was created by Chapter 5, Laws of 2017, 3rd Special Session. Beginning January 1, 2019, the state, as an employer, will be responsible for payment of employer premiums for employees not covered by a collective bargaining agreement. This item provides funding for this obligation. (General Fund-State; Judicial Information Systems Account-State)				

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Administrative Office of the Courts (cont.)

Recommendation Summary

- 8. Audit Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State)
- 9. Legal Services**

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State)
- 10. CTS Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways and geospatial imaging services. (General Fund-State)
- 11. OFM Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project. (General Fund-State)
- 12. Workers' Compensation**

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund-State)
- 13. DES Rate Compensation Changes**

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure. (General Fund-State)
- 14. EDE - Fund Shift**

Funding is provided to offset expenditures from the Judicial Information System account for Expedited Data Exchange activities performed during the 2015-17 biennium. (General Fund-State)
- 15. Staffing - SCJA**

Funding is provided for implementation of an agreement between the Administrative Office of the Courts and the Superior Court Judges Association (SCJA). (General Fund-State)
- 16. Equipment Replacement**

Funding is provided to replace end-of-life equipment and improve performance of heavily used Judicial Information Systems services at the Administrative Office of the Courts and at the courts. (Judicial Information Systems Account-State)
- 17. EDE - Carry Forward**

Funds are provided to continue the implementation of the Expedited Data Exchange (EDE) with King County District Court and the County Clerk's Office. (General Fund-State)