

Agency 045

Supreme Court Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Estimated Expenditures	60.9	15,216	0	15,216
2017-19 Maintenance Level	60.9	16,026	0	16,026
Difference from 2015-17	0.0	810	0	810
% Change from 2015-17	0.0%	5.3%		5.3%
Policy Comp Changes:				
1. Salary Survey Implementation	0.0	569	0	569
Policy -- Comp Total	0.0	569	0	569
Policy Central Services Changes:				
2. Archives/Records Management	0.0	1	0	1
3. Legal Services	0.0	1	0	1
4. CTS Central Services	0.0	-3	0	-3
5. DES Central Services	0.0	29	0	29
Policy -- Central Svcs Total	0.0	28	0	28
Total Policy Changes	0.0	597	0	597
2017-19 Policy Level	60.9	16,623	0	16,623
Difference from 2015-17	0.0	1,407	0	1,407
% Change from 2015-17	0.0%	9.2%		9.2%

POLICY CHANGES

1. Salary Survey Implementation

Funding is provided for implementation of the 2014 Comprehensive Judicial Branch Salary Survey for Supreme Court employees. (General Fund-State)

2. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center (General Fund-State)

Agency 045

Supreme Court Recommendation Summary

3. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. The Attorney General's Office will work with client agencies to implement stricter policies and best practices regarding usage of legal services to achieve lower bills. (General Fund-State)

4. 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)

5. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; small agency financial and human resource services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (General Fund-State)

Agency 046

State Law Library Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Estimated Expenditures	13.8	3,175	0	3,175
2017-19 Maintenance Level	13.8	3,315	0	3,315
Difference from 2015-17	0.0	140	0	140
% Change from 2015-17	0.0%	4.4%		4.4%
Policy Central Services Changes:				
1. CTS Central Services	0.0	-1	0	-1
2. DES Central Services	0.0	12	0	12
Policy -- Central Svcs Total	0.0	11	0	11
Total Policy Changes	0.0	11	0	11
2017-19 Policy Level	13.8	3,326	0	3,326
Difference from 2015-17	0.0	151	0	151
% Change from 2015-17	0.0%	4.8%		4.8%

POLICY CHANGES

1. 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)

2. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; small agency financial and human resource services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (General Fund-State)

Agency 048

**Court of Appeals
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Estimated Expenditures	140.6	34,311	0	34,311
2017-19 Maintenance Level	140.6	35,909	0	35,909
Difference from 2015-17	0.0	1,598	0	1,598
% Change from 2015-17	0.0%	4.7%		4.7%
Policy Comp Changes:				
1. Reinstatement of Merit Increments	0.0	2,268	0	2,268
Policy -- Comp Total	0.0	2,268	0	2,268
Policy Central Services Changes:				
2. Archives/Records Management	0.0	4	0	4
3. Legal Services	0.0	1	0	1
4. CTS Central Services	0.0	-8	0	-8
5. DES Central Services	0.0	16	0	16
Policy -- Central Svcs Total	0.0	13	0	13
Total Policy Changes	0.0	2,281	0	2,281
2017-19 Policy Level	140.6	38,190	0	38,190
Difference from 2015-17	0.0	3,879	0	3,879
% Change from 2015-17	0.0%	11.3%		11.3%

POLICY CHANGES

1. Reinstatement of Merit Increments

Funding is provided for implementation of the 2014 Comprehensive Judicial Branch Salary Survey for Court of Appeals employees. (General Fund-State)

2. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center (General Fund-State)

Agency 048

Court of Appeals Recommendation Summary

3. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. The Attorney General's Office will work with client agencies to implement stricter policies and best practices regarding usage of legal services to achieve lower bills. (General Fund-State)

4. 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)

5. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; small agency financial and human resource services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (General Fund-State)

Agency 050

**Commission on Judicial Conduct
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Estimated Expenditures	9.5	2,234	0	2,234
2017-19 Maintenance Level	9.5	2,158	0	2,158
Difference from 2015-17	0.0	-76	0	-76
% Change from 2015-17	0.0%	-3.4%		-3.4%
Policy Comp Changes:				
1. Salary Adjustments	0.0	70	0	70
Policy -- Comp Total	0.0	70	0	70
Policy Central Services Changes:				
2. DES Central Services	0.0	5	0	5
Policy -- Central Svcs Total	0.0	5	0	5
Total Policy Changes	0.0	75	0	75
2017-19 Policy Level	9.5	2,233	0	2,233
Difference from 2015-17	0.0	-1	0	-1
% Change from 2015-17	0.0%	0.0%		0.0%

POLICY CHANGES

1. Salary Adjustments

The agency is provided funding for an adjustment of its operating budget to bring salaries to an appropriate level. (General Fund-State)

2. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; small agency financial and human resource services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (General Fund-State)

Agency 055

Administrative Office of the Courts Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Estimated Expenditures	425.0	113,008	66,284	179,292
2017-19 Maintenance Level	398.0	118,732	35,219	153,951
Difference from 2015-17	-27.0	5,724	-31,065	-25,341
% Change from 2015-17	-6.4%	5.1%	-46.9%	-14.1%
Policy Other Changes:				
1. New Generation Education	1.0	396	0	396
2. Pattern Forms	1.5	299	0	299
3. Courthouse Facilitator Training	1.0	268	0	268
4. Superior Courts Case Management	14.0	0	12,000	12,000
5. External Equipment Replacement	0.0	0	1,226	1,226
6. Expedited Data Exchange	3.0	3,100	0	3,100
7. Web Services Support	2.0	487	0	487
8. Courts of Limited Jurisdiction	24.5	0	13,146	13,146
9. Superior Court Judges Association	2.0	423	0	423
10. Expedited Data Exchange Fund Shift	0.0	2,413	0	2,413
11. Trial Court Funding Language Access	0.5	4,305	0	4,305
Policy -- Other Total	49.5	11,691	26,372	38,063
Policy Comp Changes:				
12. Salary Adjustment	0.0	200	0	200
Policy -- Comp Total	0.0	200	0	200
Policy Central Services Changes:				
13. Archives/Records Management	0.0	1	0	1
14. Legal Services	0.0	4	0	4
15. CTS Central Services	0.0	124	0	124
16. DES Central Services	0.0	46	0	46
Policy -- Central Svcs Total	0.0	175	0	175
Total Policy Changes	49.5	12,066	26,372	38,438
2017-19 Policy Level	447.5	130,798	61,591	192,389
Difference from 2015-17	22.5	17,790	-4,693	13,097
% Change from 2015-17	5.3%	15.7%	-7.1%	7.3%

Agency 055

Administrative Office of the Courts Recommendation Summary

POLICY CHANGES

1. New Generation Education

The agency's budget is adjusted to provide cost-effective training to the new generation of court personnel. This includes development of online delivery models, timely training for new judges and court personnel, and essential training for presiding judges and court administrators. (General Fund-State)

2. Pattern Forms

Additional legal and administrative support is necessary to meet the growing demand from the Legislature and stakeholders to develop, maintain, and in some instances, translate pattern forms for use in Washington courts. Funding is provided to hire one legal FTE staff and 0.5 administrative FTE staff to address the workload of more than 700 statewide pattern forms. (General Fund-State)

3. Courthouse Facilitator Training

Funding is provided for regular educational opportunities for courthouse facilitators. (General Fund-State)

4. Superior Courts Case Management

Funding is provided to continue the successful implementation of the new commercial off-the-shelf (COTS) case management system for the superior courts. (Judicial Information Systems Account-State)

5. External Equipment Replacement

Funds are provided to replace aged computer equipment at the courts needed to provide access to JIS. (Judicial Information Systems Account-State)

6. Expedited Data Exchange

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

7. Web Services Support

Additional funding will strengthen and modernize the web services provided by the Administrative Office of the Courts in order to meet the increasing demands of multiple programs and exchanges. (General Fund-State)

Agency 055

Administrative Office of the Courts Recommendation Summary

8. Courts of Limited Jurisdiction

Funding is provided to continue implementation of the new COTS case management system for the courts of limited jurisdiction. (Judicial Information Systems Account-State)

9. Superior Court Judges Association

Funding is provided for implementation of an agreement for the Administrative Office of the Courts to provide policy work for the Superior Court Judges Association. (General Fund-State)

10. Expedited Data Exchange Fund Shift

This item offsets expenditures from the Judicial Information System account for Expedited Data Exchange activities performed during the 2015-17 biennium. (General Fund-State)

11. Trial Court Funding Language Access

Funding is provided to begin implementation of fully funding interpreter services in all criminal and civil cases at the trial court level. (General Fund-State)

12. Salary Adjustment

Funding is provided for partial implementation of the 2014 Comprehensive Judicial Branch Salary Survey for employees of the Administrative Office of the Courts. (General Fund-State)

13. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center (General Fund-State)

14. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. The Attorney General's Office will work with client agencies to implement stricter policies and best practices regarding usage of legal services to achieve lower bills. (General Fund-State)

15. 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)

16. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; small agency financial and human resource services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (General Fund-State)

Agency 056

**Office of Public Defense
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Estimated Expenditures	16.2	75,367	3,648	79,015
2017-19 Maintenance Level	16.2	79,768	44	79,812
Difference from 2015-17	0.0	4,401	-3,604	797
% Change from 2015-17	0.0%	5.8%	-98.8%	1.0%
Policy Other Changes:				
1. Parents Rep Program Extension	1.0	5,742	0	5,742
2. Contractor Retention	0.0	6,346	0	6,346
Policy -- Other Total	1.0	12,088	0	12,088
Policy Central Services Changes:				
3. CTS Central Services	0.0	0	15	15
4. DES Central Services	0.0	0	3	3
Policy -- Central Svcs Total	0.0	0	18	18
Total Policy Changes	1.0	12,088	18	12,106
2017-19 Policy Level	17.2	91,856	62	91,918
Difference from 2015-17	1.0	16,489	-3,586	12,903
% Change from 2015-17	6.2%	21.9%	-98.3%	16.3%

POLICY CHANGES

1. Parents Rep Program Extension

Funds are provided to extend the agency's Parents Representation program to all counties. Additional funding will expand the program to Adams, Douglas, Island, Lewis, Lincoln, Okanogan, San Juan, and Walla Walla counties, and the remainder of Pierce County. (General Fund-State)

2. Contractor Retention

Funding is provided to address inequities in compensation for mandatory legal services. (General Fund-State)

Agency 056

Office of Public Defense Recommendation Summary

3. 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. (Judicial Stabilization Trust Account-State)

4. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; small agency financial and human resource services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (Judicial Stabilization Trust Account-State)

Agency 057

Office of Civil Legal Aid Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Estimated Expenditures	2.5	25,930	1,817	27,747
2017-19 Maintenance Level	2.5	27,641	380	28,021
Difference from 2015-17	0.0	1,711	-1,437	274
% Change from 2015-17	0.0%	6.6%	-79.1%	1.0%
Policy Other Changes:				
1. Vendor Rate Adjustment - COLA	0.0	673	0	673
2. Vendor Rate Adjustment	0.0	898	0	898
3. Civil Justice Reinvestment	0.5	12,013	0	12,013
Policy -- Other Total	0.5	13,584	0	13,584
Policy Central Services Changes:				
4. DES Central Services	0.0	1	0	1
Policy -- Central Svcs Total	0.0	1	0	1
Total Policy Changes	0.5	13,585	0	13,585
2017-19 Policy Level	3.0	41,226	380	41,606
Difference from 2015-17	0.5	15,296	-1,437	13,859
% Change from 2015-17	20.0%	59.0%	-79.1%	49.9%

POLICY CHANGES

1. Vendor Rate Adjustment - COLA

Funding is provided for a vendor rate adjustment to allow the Northwest Justice Project to implement staff cost-of-living adjustments. (General Fund-State)

2. Vendor Rate Adjustment

Funding is provided for a vendor rate adjustment to address known and measurable personnel and rental cost increases to ensure continuity of client services at currently authorized levels. (General Fund-State)

Agency 057

Office of Civil Legal Aid Recommendation Summary

3. Civil Justice Reinvestment

The agency's budget is adjusted to underwrite Phase 1 of the Civil Justice Reinvestment Plan endorsed by the bipartisan Civil Legal Aid Oversight Committee and designed to address the civil legal aid capacity crisis documented in the 2015 Civil Legal Needs Study Update. (General Fund-State)

4. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; small agency financial and human resource services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (General Fund-State)