

Agency 055

**Administrative Office of the Courts**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2007-09 Expenditure Authority</b>	361.0	59,159	94,081	153,240
<b>Supplemental Changes</b>				
Fiscal Year Transfer				
Legal Financial Obligation		352		352
County Clerks - LFO			450	450
Disaster Recovery			107	107
Warrant Fees			138	138
Superior Court Judges		3,087		3,087
Retirement Cash Outs			29	29
Unemployment Compensation			73	73
Family and Juvenile Court Improvement	1.2	1,258		1,258
Additional Superior Court Judges	3.1	614		614
<b>Subtotal - Supplemental Changes</b>	<b>4.3</b>	<b>5,311</b>	<b>797</b>	<b>6,108</b>
<b>Total Proposed Budget</b>	<b>365.3</b>	<b>64,470</b>	<b>94,878</b>	<b>159,348</b>
Difference	4.3	5,311	797	6,108
Percent Change	1.2%	9.0%	0.8%	4.0%

**SUPPLEMENTAL CHANGES**

**Fiscal Year Transfer**

Expenditure authority is transferred from Fiscal Year 2008 to Fiscal Year 2009.

**Legal Financial Obligation**

Costs associated with form production and mailings have increased for the Legal Financial Obligation (LFO) collection program.

**County Clerks - LFO**

The Administrative Office of the Courts, on behalf of the Washington State Association of County Clerks, requires additional funding for increased costs associated with LFO collection activities. (Public Safety and Education Account-State)

**Disaster Recovery**

Funding is sought to ensure restoration of the Judicial Information Systems, and statewide court connectivity to those systems, in the event of a disaster that partially or totally disables access to the Administrative Office of the Courts' data center. Hardware, mainframe, server, and network components needed for successful testing and recovery in the event of a disaster are provided by SunGard Availability Services. (Public Safety and Education Account-State)

## **JUDICIAL**

### **Warrant Fees**

The Department of Personnel has increased its charges for processing warrants. (Public Safety and Education Account-State)

### **Superior Court Judges**

Salary and benefit increases for Superior Court judges were adopted by the Washington Citizens' Commission on Salaries for Elected Officials. The revised salary schedule includes adjustments effective September 1, 2007, and September 1, 2008.

### **Retirement Cash Outs**

Funding is requested to cover the costs of sick leave and terminal leave paid in Fiscal Year 2008. (Public Safety and Education Account-State)

### **Unemployment Compensation**

Pursuant to RCW 50.44.020, funding is needed to reimburse the Department of Employment Security for unpaid unemployment compensation invoices. (Public Safety and Education Account-State)

### **Family and Juvenile Court Improvement**

Funding is needed to begin implementation of Phase I of the Washington State Family and Juvenile Court Improvement Plan. The Plan will provide for local court planning and implementation of improvements that are consistent with Unified Family Court Principles.

### **Additional Superior Court Judges**

Four additional superior court judge positions will be filled in the 2007-2009 Biennium: one in King County (effective October 1, 2007); one in Snohomish County (effective November 1, 2007); one in Clallam County (effective January 1, 2008); and one in Pierce County (effective April 1, 2008).