

Agency 045

**Supreme Court**

**Recommendation Summary**

Dollars in Thousands

|  | FY 15 FTEs | General Fund State | Other Funds | Total Funds |
|--|------------|--------------------|-------------|-------------|
| <b>2013-15 Expenditure Authority</b>   | 60.9       | 13,841             |             | 13,841      |
| <b>Supplemental Changes</b>            |            |                    |             |             |
| Retirement Buyout                      |            | 9                  |             | 9           |
| Employment Security                    |            | 8                  |             | 8           |
| Technical Correction                   |            | 58                 |             | 58          |
| Central Services Efficiency Savings    |            | (18)               |             | (18)        |
| <b>Subtotal - Supplemental Changes</b> |            | 57                 |             | 57          |
| <b>Total Proposed Budget</b>           | 60.9       | 13,898             |             | 13,898      |
| Difference                             |            | 57                 |             | 57          |
| Percent Change                         | 0.0%       | 0.4%               |             | 0.4%        |

**SUPPLEMENTAL CHANGES**

**Retirement Buyout**

Funding is provided for leave buyout expenses for an employee who has been with the Court for many years. Because of the magnitude of budget reductions the Supreme Court has sustained in recent years, there is no additional money to cover the large amount of the buyout.

**Employment Security**

Pursuant to RCW 50.44.020, the Supreme Court is provided funding for payment of unemployment compensation invoices from the Employment Security Department remaining unpaid through September 30, 2014.

**Technical Correction**

Funding is provided for a technical correction to the budget because funds were erroneously reduced in fiscal year 2015.

**Central Services Efficiency Savings**

The Legislature directed the Office of Financial Management to reduce agency allotments in the 2013-15 biennium to reflect efficiency savings. Fiscal year 2015 appropriations are reduced in affected agency budgets to reflect these reductions.

**SUPPLEMENTAL BUDGET**

Agency 046

**Law Library**

**Recommendation Summary**

Dollars in Thousands

|  | FY 15 FTEs | General Fund State | Other Funds | Total Funds |
|--|------------|--------------------|-------------|-------------|
| <b>2013-15 Expenditure Authority</b>   | 13.8       | 2,941              |             | 2,941       |
| <b>Supplemental Changes</b>            |            |                    |             |             |
| Department of Enterprise Services      |            | 15                 |             | 15          |
| Central Services Efficiency Savings    |            | (7)                |             | (7)         |
| <b>Subtotal - Supplemental Changes</b> |            | 8                  |             | 8           |
| <b>Total Proposed Budget</b>           | 13.8       | 2,949              |             | 2,949       |
| Difference                             |            | 8                  |             | 8           |
| Percent Change                         | 0.0%       | 0.3%               |             | 0.3%        |

**SUPPLEMENTAL CHANGES**

**Department of Enterprise Services**

Funding is provided for increased Department of Enterprise Services rates for maintenance operations, utilities and parking.

**Central Services Efficiency Savings**

The Legislature directed the Office of Financial Management to reduce agency allotments in the 2013-15 biennium to reflect efficiency savings. Fiscal year 2015 appropriations are reduced in affected agency budgets to reflect these reductions.

Agency 048

**Court of Appeals**

**Recommendation Summary**

Dollars in Thousands

|  | FY 15 FTEs | General Fund State | Other Funds | Total Funds |
|--|------------|--------------------|-------------|-------------|
| <b>2013-15 Expenditure Authority</b>   | 141.3      | 31,676             |             | 31,676      |
| <b>Supplemental Changes</b>            |            |                    |             |             |
| Employment Security                    |            | 15                 |             | 15          |
| Office of the Attorney General         |            | 13                 |             | 13          |
| Workers' Compensation Correction       |            | 7                  |             | 7           |
| Central Services Efficiency Savings    |            | (6)                |             | (6)         |
| <b>Subtotal - Supplemental Changes</b> |            | 29                 |             | 29          |
| <b>Total Proposed Budget</b>           | 141.3      | 31,705             |             | 31,705      |
| Difference                             |            | 29                 |             | 29          |
| Percent Change                         | 0.0%       | 0.1%               |             | 0.1%        |

**SUPPLEMENTAL CHANGES**

**Employment Security**

Pursuant to RCW 50.44.020, the Court of Appeals is provided funding for payment of unemployment compensation invoices from the Employment Security Department remaining unpaid through September 30, 2014.

**Office of the Attorney General**

The appropriation for the Office of the Attorney General (AGO) is insufficient for the 2013-15 biennium. Funding is needed to reimburse the AGO for services provided in fiscal year 2014 and to ensure that anticipated Attorney General costs can be paid in fiscal year 2015.

**Workers' Compensation Correction**

Funding is provided for workers' compensation rates that were miscalculated and therefore underfunded in the 2014 supplemental budget.

**Central Services Efficiency Savings**

The Legislature directed the Office of Financial Management to reduce agency allotments in the 2013-15 biennium to reflect efficiency savings. Fiscal year 2015 appropriations are reduced in affected agency budgets to reflect these reductions.

Agency 050

**Commission on Judicial Conduct**

**Recommendation Summary**

Dollars in Thousands

|  | FY 15 FTEs | General Fund State | Other Funds | Total Funds |
|--|------------|--------------------|-------------|-------------|
| <b>2013-15 Expenditure Authority</b>   | 9.5        | 2,068              |             | 2,068       |
| <b>Supplemental Changes</b>            |            |                    |             |             |
| Attorney General Rate Adjustment       |            | 12                 |             | 12          |
| Central Services Efficiency Savings    |            | (3)                |             | (3)         |
| <b>Subtotal - Supplemental Changes</b> |            | 9                  |             | 9           |
| <b>Total Proposed Budget</b>           | 9.5        | 2,077              |             | 2,077       |
| Difference                             |            | 9                  |             | 9           |
| Percent Change                         | 0.0%       | 0.4%               |             | 0.4%        |

**SUPPLEMENTAL CHANGES**

**Attorney General Rate Adjustment**

The commission requests additional funding to support the costs of unanticipated legal services from the Attorney General's Office. Without this funding, the commission will not have sufficient funding to operate and fulfill its core mission.

**Central Services Efficiency Savings**

The Legislature directed the Office of Financial Management to reduce agency allotments in the 2013-15 biennium to reflect efficiency savings. Fiscal year 2015 appropriations are reduced in affected agency budgets to reflect these reductions.

Agency 055

**Administrative Office of the Courts**

**Recommendation Summary**

Dollars in Thousands

|   | <b>FY 15 FTEs</b> | <b>General Fund State</b> | <b>Other Funds</b> | <b>Total Funds</b> |
|---|-------------------|---------------------------|--------------------|--------------------|
| <b>2013-15 Expenditure Authority</b>    | 407.8             | 102,390                   | 62,988             | 165,378            |
| <b>Supplemental Changes</b>             |                   |                           |                    |                    |
| Mason County Judge                      | 1.0               | 59                        |                    | 59                 |
| Appellate Courts Case Management System |                   |                           | (313)              | (313)              |
| Employment Security                     |                   | 69                        |                    | 69                 |
| Office of the Attorney General          |                   | 99                        |                    | 99                 |
| Central Services Efficiency Savings     |                   | (19)                      |                    | (19)               |
| <b>Subtotal - Supplemental Changes</b>  | <b>1.0</b>        | <b>208</b>                | <b>(313)</b>       | <b>(105)</b>       |
| <b>Total Proposed Budget</b>            | <b>408.8</b>      | <b>102,598</b>            | <b>62,675</b>      | <b>165,273</b>     |
| Difference                              | 1.0               | 208                       | (313)              | (105)              |
| Percent Change                          | 0.2%              | 0.2%                      | (0.5)%             | (0.1)%             |

**SUPPLEMENTAL CHANGES**

**Mason County Judge**

Funding is provided for a new superior court judge in Mason County approved by the Legislature.

**Appellate Courts Case Management System**

The implementation timeline for the Appellate Courts Case Management System has changed; therefore, \$313,000 of funding will be shifted to the 2015-17 biennium. (Judicial Information Systems Account-State)

**Employment Security**

The appropriation for Department of Employment Security (ESD) charges is insufficient for the 2013-15 biennium. Funding is provided to reimburse ESD for unemployment claims paid in fiscal year 2014 and to ensure that anticipated ESD costs can be paid in fiscal year 2015.

**Office of the Attorney General**

The appropriation for the Office of the Attorney General (AGO) is insufficient for the 2013-15 biennium. Funding is needed to reimburse the AGO for services provided in fiscal year 2014 and to ensure that anticipated AGO invoices can be paid in fiscal year 2015.

**Central Services Efficiency Savings**

The Legislature directed the Office of Financial Management to reduce agency allotments in the 2013-15 biennium to reflect efficiency savings. Fiscal year 2015 appropriations are reduced in affected agency budgets to reflect these reductions.

**SUPPLEMENTAL BUDGET**

**SUPPLEMENTAL BUDGET**

Agency 056

**Office of Public Defense**

**Recommendation Summary**

Dollars in Thousands

|  | <b>FY 15 FTEs</b> | <b>General Fund State</b> | <b>Other Funds</b> | <b>Total Funds</b> |
|--|-------------------|---------------------------|--------------------|--------------------|
| <b>2013-15 Expenditure Authority</b>   | 16.0              | 66,387                    | 3,952              | 70,339             |
| <b>Supplemental Changes</b>            |                   |                           |                    |                    |
| Civil Commitment Adjustment            |                   | 200                       |                    | 200                |
| Expert Services Fees                   |                   | 390                       |                    | 390                |
| <b>Subtotal - Supplemental Changes</b> |                   | 590                       |                    | 590                |
| <b>Total Proposed Budget</b>           | 16.0              | 66,977                    | 3,952              | 70,929             |
| Difference                             |                   | 590                       |                    | 590                |
| Percent Change                         | 0.0%              | 0.9%                      | 0.0%               | 0.8%               |

**SUPPLEMENTAL CHANGES**

**Civil Commitment Adjustment**

A technical adjustment is made to correct carry forward level.

**Expert Services Fees**

The Office of Public Defense pays for the costs of expert defense services as required by statute. Additional funding is necessary to maintain mandatory client services and ensure that constitutional and statutory representation standards are maintained in sexually violent predator cases.

**SUPPLEMENTAL BUDGET**

Agency 057

**Office of Civil Legal Aid**

**Recommendation Summary**

Dollars in Thousands

|  | <b>FY 15 FTEs</b> | <b>General Fund State</b> | <b>Other Funds</b> | <b>Total Funds</b> |
|--|-------------------|---------------------------|--------------------|--------------------|
| <b>2013-15 Expenditure Authority</b>   | 2.0               | 23,015                    | 1,453              | 24,468             |
| <b>Supplemental Changes</b>            |                   |                           |                    |                    |
| Private/Local Grant Authority          |                   |                           | 115                | 115                |
| <b>Subtotal - Supplemental Changes</b> |                   |                           | 115                | 115                |
| <b>Total Proposed Budget</b>           | 2.0               | 23,015                    | 1,568              | 24,583             |
| Difference                             |                   |                           | 115                | 115                |
| Percent Change                         | 0.0%              | 0.0%                      | 7.9%               | 0.5%               |

**SUPPLEMENTAL CHANGES**

**Private/Local Grant Authority**

The Office of Civil Legal Aid is provided additional private/local expenditure authority. (General Fund-Private/Local)