

Agency 055

Administrative Office of the Courts

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	423.0	112,694	65,528	178,222
Supplemental Changes				
Employment Security		107		107
Technical Adjustment		278		278
Appellate Court Electronic Case Management System			271	271
Odyssey Support	2.0		492	492
Fund Source Reallocation		5,344	(5,344)	
Workers' Compensation Changes		1		1
Audit Services		(5)		(5)
Legal Services		(234)		(234)
CTS Central Services		32		32
DES Central Services		9		9
Time, Leave and Attendance System		19		19
Subtotal - Supplemental Changes	2.0	5,551	(4,581)	970
Total Proposed Budget	425.0	118,245	60,947	179,192
Difference	2.0	5,551	(4,581)	970
Percent Change	0.5%	4.9%	(7.0)%	0.5%

SUPPLEMENTAL CHANGES

Employment Security

Pursuant to RCW 50.44.020, funding is provided to the Administrative Office of the Courts for payment of unemployment compensation invoices from the Employment Security Department remaining unpaid through June 30, 2015, and for anticipated invoices in fiscal year 2016 and fiscal year 2017.

Technical Adjustment

Funding is provided to correct errors in the computations used to implement information technology savings.

Appellate Court Electronic Case Management System

Additional carryover funding is provided to cover the cost of deliverables moved to the 2015-17 biennium. This is not an increase in total contract costs. (Judicial Information Systems Account-State)

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Odyssey Support

During fiscal year 2016, portions of the new Odyssey superior court case management system will be operational. The Administrative Office of the Courts lacks staffing to support the new system in operational (non-project) mode. Funding is provided to hire staff with the knowledge, skills and abilities to support the system and ensure its ongoing success. (Judicial Information Systems Account-State)

Fund Source Reallocation

The Administrative Office of the Courts is provided funding from the state General Fund rather than the Judicial Information System Account to implement the Information Networking Hub for Courts of Limited Jurisdiction. (General Fund-State, Judicial Information Systems Account-State)

Workers' Compensation Changes

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

Audit Services

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

Legal Services

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

CTS Central Services

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

DES Central Services

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

Time, Leave and Attendance System

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)