2011-13 Omnibus Operating Budget
Administrative Office of the Courts
(Dollars in Thousands)

	Proposed Striking AMD (H-2897.1)		
	FTEs	NGF+OpPth	Total
2009-11 Estimated Expenditures	359.5	105,206	146,189
2011-13 Maintenance Level	371.0	115,523	144,352
Policy Non-Comp Changes:			
1. Superior Court Calendar & Case Mgmt	9.5	0	4,973
2. Equipment Replacement & Expansion	0.0	0	628
3. Internal Equipment Replacement	0.0	0	550
4. Guardianship Services	1.0	265	265
5. JIS Multi-Project Funding	0.0	0	1,984
6. Carry-Over Funding for JIS	0.0	0	1,999
7. Pierce County Superior Court Judge	0.0	-212	-212
8. Information Services Division	0.0	-6,011	0
9. Agency Reduction	0.0	-1,500	-1,500
10. JST Account Funding	0.0	-5,414	0
11. Fiscal Year Adjustment	0.0	0	0
12. Interagency Charges - AG	0.0	-4	-4
Policy -- Non-Comp Total	10.5	-12,876	8,683
Policy Comp Changes:			
13. Average Final Compensation Adjust	0.0	13	16
14. 3% Salary Cut for State Employees	0.0	-546	-1,058
15. Suspend Plan 1 Uniform COLA	0.0	-1,314	-1,595
16. Retire-Rehire Changes (State)	0.0	-7	-9
Policy -- Comp Total	0.0	-1,854	-2,646
Total Policy Changes	10.5	-14,730	6,037
Total 2011-13 Biennium	381.5	100,793	150,389

Comments:

1. Superior Court Calendar & Case Mgmt - Funding is provided to continue planning efforts related to procuring and implementing an integrated calendaring and case management system for the Washington State Superior Courts. (Judicial Information Systems Account-State)

2. Equipment Replacement & Expansion - Funds are provided to replace computer equipment in trial and appellate courts. (Judicial Information Systems Account-State)

3. Internal Equipment Replacement - Funding is requested to replace aged computer equipment and to improve the performance of heavily used Judicial Information System (JIS) services, including server consolidation, network switches, and additional data warehouse capacity. (Judicial Information Systems Account-State)

4. Guardianship Services - Funding is provided for the Office of Public Guardianship. This level allows the Administrative Office of the Courts (AOC) to maintain the existing caseload through June 30, 2012, allowing for the completion of the evaluation of the program by the Washington State Institute for Public Policy.

5. JIS Multi-Project Funding - Funding is provided to develop and implement information technology projects that are approved by the Judicial Information Systems Committee, including funding to combine data into a standardized, validated risk assessment tool for the use of judicial officers at pre-trial stages in order to provide additional information for decision-making about release conditions. (Judicial Information Systems Account-State)