

Agency 048

Court of Appeals

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2007-09 Expenditure Authority	144.6	32,598		32,598
Supplemental Changes				
Building Maintenance		83		83
Additional Staff	1.5	414		414
Unemployment Compensation		34		34
Equipment Purchase		15		15
Security Services		10		10
Warrant Fees		56		56
Judges' Salary Increase		658		658
Lease Rate Adjustments		13		13
Retirement Buyout Costs		25		25
Subtotal - Supplemental Changes	1.5	1,308		1,308
Total Proposed Budget	146.1	33,906		33,906
Difference	1.5	1,308		1,308
Percent Change	1.0%	4.0%		4.0%

SUPPLEMENTAL CHANGES

Building Maintenance

Maintenance costs have increased for Division III of the Court of Appeals.

Additional Staff

The Court of Appeals, Division II, will add two additional full-time staff attorney positions. The Court of Appeals, Division III, will add one staff attorney.

Unemployment Compensation

Pursuant to RCW 50.44.020, funding is provided to reimburse the Department of Employment Security for unpaid unemployment compensation invoices.

Equipment Purchase

Division III of the Court of Appeals needs to purchase a new copy machine.

Security Services

Courtroom security services are re-instated for commissioners hearing oral arguments. This item also expands services currently under contract for Division III.

Warrant Fees

The Department of Personnel has increased its charges for processing warrants.

JUDICIAL

Judges' Salary Increase

Salary and benefit increases for judges of the Court of Appeals 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.

Lease Rate Adjustments

Lease rates have increased for the building occupied by the Court of Appeals, Division I.

Retirement Buyout Costs

Funding is requested to cover the cost of terminal leave paid in Fiscal Year 2008.