

Agency 045

Supreme Court

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	60.9	15,085		15,085
Supplemental Changes				
Employment Security		19		19
Salary Adjustment for Justices		12		12
Retirement Buyout		48		48
Reinstatement of Merit Increments		133		133
Workers' Compensation Changes		(1)		(1)
Legal Services		(54)		(54)
CTS Central Services		19		19
DES Central Services		56		56
Time, Leave and Attendance System		3		3
Self-Insurance Liability Premium		3		3
Subtotal - Supplemental Changes		238		238
Total Proposed Budget	60.9	15,323		15,323
Difference		238		238
Percent Change	0.0%	1.6%		1.6%

SUPPLEMENTAL CHANGES

Employment Security

Pursuant to RCW 50.44.020, funding is provided to the Supreme Court 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.

Salary Adjustment for Justices

Funding is provided for the increased costs resulting from the justices' salary adjustment approved by the Washington Citizens' Commission on Salaries for Elected Officials.

Retirement Buyout

Funding is provided to meet the leave buyout obligation for employees who are retiring from state service.

Reinstatement of Merit Increments

Funding is provided to fully reinstate salary step increases for eligible employees. Due to ongoing budget reductions, these step increases have not been granted since 2009.

JUDICIAL

Workers' Compensation Changes

The agency's budget is adjusted to reflect increased workers' compensation rates. (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)

Self-Insurance Liability Premium

Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, various other accounts)