

Agency 048

Court of Appeals

Recommendation Summary

Dollars in Thousands

| | Annual FTEs | General Fund State | Other Funds | Total Funds |
|--|-------------|--------------------|-------------|-------------|
| 2015-17 Expenditure Authority | 140.6 | 34,158 | | 34,158 |
| Supplemental Changes | | | | |
| Reinstatement of Merit Increments | | 319 | | 319 |
| Retirement Buyout | | 94 | | 94 |
| Employment Security | | 75 | | 75 |
| Office of the Attorney General | | 20 | | 20 |
| Salary Adjustment for Judges | | 12 | | 12 |
| Spokane Court Facility Upgrade | | 103 | | 103 |
| Workers' Compensation Changes | | (1) | | (1) |
| Legal Services | | 1 | | 1 |
| CTS Central Services | | 20 | | 20 |
| DES Central Services | | 2 | | 2 |
| Time, Leave and Attendance System | | 6 | | 6 |
| Subtotal - Supplemental Changes | | 651 | | 651 |
| Total Proposed Budget | 140.6 | 34,809 | | 34,809 |
| Difference | | 651 | | 651 |
| Percent Change | 0.0% | 1.9% | | 1.9% |

SUPPLEMENTAL CHANGES

Reinstatement of Merit Increments

The Court of Appeals is provided funding to reinstate salary step increases for eligible employees. Due to ongoing budget reductions, these step increases have not been granted since 2009.

Retirement Buyout

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

Employment Security

Pursuant to RCW 50.44.020, funding is provided to the Court of Appeals 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.

Office of the Attorney General

The central services appropriation for the Office of the Attorney General was insufficient for the 2013-15 biennium. Funding is provided to reimburse the Attorney General's Office for services provided in fiscal year 2014 and fiscal year 2015 and to ensure that anticipated Attorney General costs can be paid in fiscal year 2016.

JUDICIAL

Salary Adjustment for Judges

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

Spokane Court Facility Upgrade

Funding is provided to maintain and upgrade the Division III court facility in Spokane. The court was constructed in 1978 with an extensive remodel and expansion in 1998. Upgrades are needed for the flooring, wall paint, and HVAC controls.

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)