

Recommendation Summary (CB Detail)

Agency: 045 Supreme Court
Version: S1 2016 Supplemental Request

9:43:14AM
11/20/2015

Dollars in Thousands

Annual Average FTEs
General Fund State Other Funds Total Funds

2015-17 Current Biennium Total

Total Carry Forward Level

Percent Change from Current Biennium

Carry Forward plus Workload Changes

Percent Change from Current Biennium

Table with 4 columns: Description, Annual Average FTEs, General Fund State, Total Funds. Rows include M2 AD Employment Security, M2 AE Benefits for Justices' Salary, M2 AF Retirement Buyout, M2 AG Reinstatement of Merit Increments.

Total Maintenance Level

Percent Change from Current Biennium

Subtotal - Performance Level Changes

0.0

2015-17 Total Proposed Budget

Percent Change from Current Biennium

M2 AD Employment Security

Pursuant to RCW 50.44.020, the Supreme Court requests funding for payment of unemployment compensation invoices from the Department of Employment Security remaining unpaid through June 30, 2015 and funds for anticipated invoices in FY 2016 and FY 2017.

M2 AE Benefits for Justices' Salary

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

M2 AF Retirement Buyout

Funding is requested to meet the leave buyout obligation for employees who have been with the Court for many years.

M2 AG Reinstatement of Merit Increments

Funding is requested to fully reinstate salary step increases for eligible employees.

Washington State Judicial Branch 2016 SUPPLEMENTAL BUDGET

Decision Package

Agency Supreme Court

Decision Package Title Employment Security

Budget Period 2016 Supplemental

Budget Level: Maintenance

Agency Recommendation Summary Text

Pursuant to RCW 50.44.020, the Supreme Court requests funding for payment of unemployment compensation invoices from the Department of Employment Security remaining unpaid through June 30, 2015 and funds for anticipated invoices in FY 2016 and FY 2017.

Fiscal Detail

Operating Expenditures	FY 2016	FY 2017	Total
Funding Source 001-1 GF-S	\$10,000	\$9,000	\$19,000
Staffing	FY 2016	FY 2017	Total
FTEs (number of staff requested)	0	0	0

Package Description

Pursuant to RCW 50.44.020, the Supreme Court requests funding for payment of unemployment compensation invoices from the Department of Employment Security remaining unpaid through June 30, 2015 and funds for anticipated invoices in FY 2016 and FY 2017. The amount currently due is \$1,000. The annual amount due to Employment Security averages \$9,000 per year. Therefore, an additional \$9,000 is requested for FY 2016 and \$9,000 is requested for FY 2017.

Narrative Justification and Impact Statement

Measure Detail

Impact on clients and service

None

Impact on other state services

None

Relationship to Capital Budget

None

Required changes to existing Court Rule, Court Order, RCW, WAC, contract, or plan

None

Alternatives explored

None

Distinction between one-time and ongoing costs and budget impacts in future biennia

These costs are one-time in nature; however, budget requests will be made in the future as ESD invoices arrive.

Effects of non-funding

The AOC will not pay invoices from the Department of Employment Security.

Expenditure calculations and assumptions and FTE assumptions

Projected invoices for 2016 and 2017 are \$9,000 each year.

Object Detail	FY 2016	FY 2017	Total
Staff Costs	\$0	\$0	\$0
Non-Staff Costs	\$10,000	\$9,000	\$19,000
Total Objects	\$10,000	\$9,000	\$19,000

Washington State Judicial Branch 2016 SUPPLEMENTAL BUDGET

Decision Package

Agency Supreme Court

Decision Package Title Benefits Associated with Justices' Salary Increase

Budget Period 2016 Supplemental

Budget Level: Maintenance

Agency Recommendation Summary Text

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

Fiscal Detail

Operating Expenditures	FY 2016	FY 2017	Total
Funding Source 001-1 GF-S	\$6,000	\$6,000	\$12,000
Staffing	FY 2016	FY 2017	Total
FTEs (number of staff requested)	0	0	0

Package Description

The Washington Citizens' Commission on Salaries for Elected Officials approved a salary increase for justices' of the Washington Supreme Court. The correct amount of funding was provided for the increase in salary costs, however an inadequate level of funding was provided for the associated increase in benefit costs. Funding is requested for the shortfall.

Narrative Justification and Impact Statement

Measure Detail

Impact on clients and service

None

Impact on other state services

None

Relationship to Capital Budget

None

Required changes to existing Court Rule, Court Order, RCW, WAC, contract, or plan

None

Alternatives explored

None

Distinction between one-time and ongoing costs and budget impacts in future biennia

On-going costs

Effects of non-funding

The Washington Supreme Court would not have sufficient funding for justices' benefits.

Expenditure calculations and assumptions and FTE assumptions

Object Detail	FY 2016	FY 2017	Total
Staff Costs	\$6,000	\$6,000	\$12,000
Non-Staff Costs	\$0	\$0	\$0
Total Objects	\$6,000	\$6,000	\$12,000

Measure Detail

Impact on clients and service

None

Impact on other state services

None

Relationship to Capital Budget

None

Required changes to existing Court Rule, Court Order, RCW, WAC, contract, or plan

None

Alternatives explored

Not applicable

Distinction between one-time and ongoing costs and budget impacts in future biennia

The costs are one-time.

Effects of non-funding

Other obligations would not be paid.

Expenditure calculations and assumptions and FTE assumptions

The request is based on the estimated costs of two employees retiring in FY 2016.

Object Detail	FY 2016	FY 2017	Total
Staff Costs	\$48,000	\$0	\$48,000
Non-Staff Costs	\$0	\$0	\$0
Total Objects	\$48,000	\$0	\$48,000

Washington State Judicial Branch 2016 SUPPLEMENTAL BUDGET

Decision Package

Agency Supreme Court

Decision Package Title Reinstatement of Merit Increments

Budget Period 2016 Supplemental

Budget Level: Maintenance

Agency Recommendation Summary Text

Funding is requested to fully reinstate salary step increases for eligible employees.

Fiscal Detail

Operating Expenditures	FY 2016	FY 2017	Total
Funding Source 001-1 GF-S	\$55,000	\$78,000	\$133,000
Staffing	FY 2016	FY 2017	Total
FTEs (number of staff requested)	0	0	0

Package Description

In order to achieve reductions totaling 17% of its budget, the Supreme Court was forced to eliminate salary step increases for employees in 2009. Those employees who are at the top of their salary ranges are not eligible for further step increases. This request seeks to fully restore step increases for those employees who are not yet at the top of their salary ranges and who are eligible for additional step increases they would have earned during the past four years.

Narrative Justification and Impact Statement

Appropriate Staffing and Support

In Supreme Court staff salaries were frozen the past four years to enable the Court to operate on a severely reduced budget. Restoration of staff salaries to the level they would have achieved will reduce the costs of staff turnover and will ensure that Supreme

Court staff are treated in a fair manner and consistent with staff whose salaries were not frozen.

Measure Detail

Impact on clients and service

None

Impact on other state services

None

Relationship to Capital Budget

None

Required changes to existing Court Rule, Court Order, RCW, WAC, contract, or plan

None

Alternatives explored

None

Distinction between one-time and ongoing costs and budget impacts in future biennia

These costs are on-going in nature.

Effects of non-funding

Although the employees received one step increase during FY 2016, they are entitled to be paid at the step they would have been at if the increments had not been frozen.

Expenditure calculations and assumptions and FTE assumptions

Object Detail	FY 2016	FY 2017	Total
Staff Costs	\$55,000	\$78,000	\$133,000
Non-Staff Costs	\$0	\$0	\$0
Total Objects	\$55,000	\$78,000	\$133,000