Washington State Judicial Branch
2015-2017 BIENNIAL BUDGET REQUEST

Decision Package

Agency   Court of Appeals

Decision Package Title   Workers' Compensation Adjustment

Budget Period   2015-2017 Biennial Budget

Budget Level   Maintenance Level

Agency Recommendation Summary Text

Funding is requested to pay the difference between the actual increase in workers'
compensation costs and funding provided in the 2014 Supplemental Budget.

Fiscal Detail

Operating Expenditures	FY 2016	FY 2017	Total
001-1 General Fund State	$7,000	$7,000	$14,000
Staffing	FY 2016	FY 2017	Total
FTEs (number of staff requested)	0	0	0

Package Description

The Court of Appeals has sustained numerous funding cuts the past six years. Without
additional funding, the Court of Appeals does not have the resources to pay the full amount
incurred for workers' compensation.

Narrative Justification and Impact Statement

This package contributes to the Judicial Branch Principle Policy Objectives identified below.

Appropriate Staffing and Support. *Washington courts will be appropriately staffed and
effectively managed, and court personnel, court managers and court systems will be
effectively supported.*

The Court of Appeals does not have sufficient resources to pay increased workers' compensation costs without additional funding.

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 are ongoing costs.

Effects of non-funding

There will be insufficient funds to pay costs of employee benefits.

Expenditure calculations and assumptions and FTE assumptions

Calculations were based on actual costs from payroll reports in 2014, which were compared with funding provided in the 2014 Supplemental Budget.

Object Detail	FY 2016	FY 2017	Total
Staff Costs	$ 7,000	$ 7,000	$ 14,000
Non-Staff Costs	$ 0	$ 0	$ 0
Total Objects	**$ 7,000**	**$ 7,000**	**$ 14,000**