



Dollars in Thousands

# **ABS024 Recommendation Summary** **Court of Appeals** **2024 First Supplemental Budget Session** **COA2024 - COA 2024 Supplemental**

	Average Annual FTEs	General Fund State	Other Funds	Total Funds
CB T0PL Current Biennium Base	142.9	52,392	0	52,392
<b>2023-25 Current Biennium Total</b>	<b>142.9</b>	<b>52,392</b>	<b>0</b>	<b>52,392</b>
<b>Total Carry Forward Level</b>	<b>142.9</b>	<b>52,392</b>	<b>0</b>	<b>52,392</b>
Percent Change from Current Biennium	.0%	.0%	.0%	.0%
<b>Maintenance – Other Changes</b>				
MLLA COA Lease Adjustments	0.0	343	0	343
<b>Maintenance – Other Total</b>	<b>0.0</b>	<b>343</b>	<b>0</b>	<b>343</b>
<b>Maintenance – Comp Changes</b>				
MLMA Retirement Buyout	0.0	53	0	53
<b>Maintenance – Comp Total</b>	<b>0.0</b>	<b>53</b>	<b>0</b>	<b>53</b>
<b>Total Maintenance Level</b>	<b>142.9</b>	<b>52,788</b>	<b>0</b>	<b>52,788</b>
Percent Change from Current Biennium	.0%	.8%	.0%	.8%
<b>Policy – Other Changes</b>				
PL AA Division I - Court Room Remodel	0.0	2,770	0	2,770
PL AB Support Salary Increases	0.0	191	0	191
<b>Policy – Other Total</b>	<b>0.0</b>	<b>2,961</b>	<b>0</b>	<b>2,961</b>
<b>Subtotal - Policy Level Changes</b>	<b>0.0</b>	<b>2,961</b>	<b>0</b>	<b>2,961</b>
<b>2023-25 Total Policy Level</b>	<b>142.9</b>	<b>55,749</b>	<b>0</b>	<b>55,749</b>
Percent Change from Current Biennium	.0%	6.4%	.0%	6.4%

**ABS024 Recommendation Summary**  
**Court of Appeals**  
**COA2024 - COA 2024 Supplemental**  
*Dollars in Thousands*

**ML    LA    COA Lease Adjustments**

In 2019, the Department of Enterprise Services informed Court of Appeals, Division II that the current facility would be sold. Division II secured a new facility. In subsequent budgets (2021-23 and the 2023-25 biennial budgets), the Legislature funded escalator provisions for the lease. However, funding for the change in the base lease amount was never requested or funded. This request would fund \$343,000 ongoing in base lease costs (rent and associate parking) for Division II. (General Fund-State)

**ML    MA    Retirement Buyout**

The Court of Appeals requests funding to meet the expected leave buyout obligation for retiring court employees. (General Fund-State)

**PL    AA    Division I - Court Room Remodel**

The Court of Appeals requests \$2.8 million to remodel the Division I courtroom in Seattle in order to improve security, accessibility, and technology. This will allow the court to provide a safer and more secure courtroom for court users and staff by adding a dedicated, security entrance, and upgrading the security equipment. The remodel will utilize universal design in order to be accessible to every person, regardless of age or ability. The updated courtroom technology will provide greater flexibility for remote hearings, better streaming capabilities for TVW and an over-all improved experience for judges, court staff, online and in-person court users. (General Fund – State)

**PL    AB    Support Salary Increases**

The Court of Appeals is seeking funding for implementation of salary increases for the commissioners and clerk/administrators based on a Court of Appeals Executive Committee decision. These increases will bring both positions within 82-84 percent of the judicial salary as set by the Washington Citizen's Commission on Salaries for Elected Officials in Fiscal Year 2025. (General Fund – State)

**Report Number: ABS024**

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