

# Washington State Judicial Branch 2015-2017 BIENNIAL BUDGET REQUEST

## Decision Package

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**Agency** Administrative Office of the Courts

**Decision Package Title** Employee Salary Adjustment

**Budget Period** 2015-2017 Biennial Budget

**Budget Level** Policy Level

### **Agency Recommendation Summary Text**

Funding is requested to bring selected salaries to an appropriate level as determined by a salary survey.

### **Fiscal Detail**

<b>Operating Expenditures</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Total</b>
<b>01-1 General Fund State 543-1 Judicial Information Systems Account</b>	\$ TBD	\$ TBD	\$ TBD
<b>Staffing</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Total</b>
<b>FTEs (number of staff requested)</b>	0	0	0

### **Package Description**

Budget reductions sustained by the Administrative Office of the Courts have made staff salary increases impossible over the past several years.

A compensation survey will be carried out to contrast judicial branch staff salaries with salaries of comparable public and private sector positions. Funding is requested to bring selected salaries to an appropriate level as determined by the survey.

### **Narrative Justification and Impact Statement**

**This package contributes to the Judicial Branch Principle Policy Objectives as 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 Administrative Office of the Courts is staffed by a skilled workforce. Many of the employees are now paid at a rate below salaries paid in equivalent positions elsewhere. The Administrative Office of the Courts requests funding to bring selected salaries to an appropriate level, supporting valued staff and improving the ability of the AOC to recruit and retain skilled employees.

**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 ongoing in nature.

**Effects of non-funding**

Further delaying salary increases will make recruitment and retention of qualified staff more difficult.

**Expenditure calculations and assumptions and FTE assumptions**

<b>Object Detail</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Total</b>
Staff Costs	\$ TBD	\$ TBD	\$ TBD
Non-Staff Costs	\$ 0	\$ 0	\$ 0
<b>Total Objects</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>