

Washington State Judicial Branch
2015-2017 BIENNIAL BUDGET REQUEST

Decision Package

Agency Court of Appeals

Decision Package Title Division I Lease Increase

Budget Period 2015-2017 Biennial Budget

Budget Level Maintenance Level

Agency Recommendation Summary Text

Funding is requested for an increase in the monthly lease payment for the building occupied by the Court of Appeals, Division I, in Seattle.

Fiscal Detail

Operating Expenditures	FY 2016	FY 2017	Total
001-1 General Fund State	\$33,000	\$81,000	\$114,000
Staffing	FY 2016	FY 2017	Total
FTEs (number of staff requested)	0	0	0

Package Description

The lease for the building occupied by Division I of the Court of Appeals includes an increase in the monthly amount effective September 1, 2015, as well as a provision for periodic increases tied to changes in the Consumer Price Index. Funding is requested to pay the additional amount.

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. This is a contractual obligation.

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

These are ongoing costs.

Effects of non-funding

The Court of Appeals would be unable to meet its obligations.

Expenditure calculations and assumptions and FTE assumptions

Object Detail	FY 2016	FY 2017	Total
Staff Costs	\$ 0	\$ 0	\$ 0
Non-Staff Costs	\$ 33,000	\$ 81,000	\$ 114,000
Total Objects	\$ 33,000	\$ 81,000	\$ 114,000