

Washington State Judicial Branch
2015-2017 BIENNIAL BUDGET REQUEST

Decision Package

Agency Supreme Court

Decision Package Title Step M Increase

Budget Period 2015-2017 Biennial Budget

Budget Level Maintenance Level

Agency Recommendation Summary Text

Funding is requested to implement the additional step increase approved by the legislature. Because of the magnitude of the budget cuts sustained by the Supreme Court in recent years, there is no additional money for the increase to Step M.

Fiscal Detail

Operating Expenditures	FY 2016	FY 2017	Total
001-1 General Fund State	\$ 36,000	\$ 36,000	\$ 72,000
Staffing	FY 2016	FY 2017	Total
FTEs (number of staff requested)	0	0	0

Package Description

Since 2009, the Supreme Court has sustained a 17% reduction to its operating budget. In order to achieve those reductions the Supreme Court made significant reductions in programs and operating expenditures. During the 2011-2013 biennium, step increases were halted due to lack of funding.

Now that an additional step has been added to the salary schedule, funding is requested to enable eligible employees to move to Step M.

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.*

Many long-term employees of the Supreme Court are eligible for the increase to Step M as provided by the legislature. The Supreme Court wishes to provide this increase earned by its 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

Implementation of this increase has been delayed due to lack of funding.

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

The costs are ongoing.

Effects of non-funding

Recruitment and retention will continue to be challenging as other state agencies continue to provide both ordinary salary increments as well as the additional increment (step M) for their employees.

Expenditure calculations and assumptions and FTE assumptions

Object Detail	FY 2016	FY 2017	Total
Staff Costs	\$ 36,000	\$ 36,000	\$ 72,000
Non-Staff Costs	\$ 0	\$ 0	\$ 0
Total Objects	\$ 36,000	\$ 36,000	\$ 72,000