

## Court of Appeals Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2015-17 Estimated Expenditures</b>	<b>140.6</b>	<b>34,311</b>	<b>0</b>	<b>34,311</b>
<b>2017-19 Maintenance Level</b>	<b>140.6</b>	<b>35,909</b>	<b>0</b>	<b>35,909</b>
Difference from 2015-17	0.0	1,598	0	1,598
% Change from 2015-17	0.0%	4.7%		4.7%
<b>Policy Comp Changes:</b>				
1. Reinstatement of Merit Increments	0.0	2,268	0	2,268
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>2,268</b>	<b>0</b>	<b>2,268</b>
<b>Policy Central Services Changes:</b>				
2. Archives/Records Management	0.0	4	0	4
3. Legal Services	0.0	1	0	1
4. CTS Central Services	0.0	-8	0	-8
5. DES Central Services	0.0	16	0	16
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>13</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>2,281</b>	<b>0</b>	<b>2,281</b>
<b>2017-19 Policy Level</b>	<b>140.6</b>	<b>38,190</b>	<b>0</b>	<b>38,190</b>
Difference from 2015-17	0.0	3,879	0	3,879
% Change from 2015-17	0.0%	11.3%		11.3%

### POLICY CHANGES

#### 1. Reinstatement of Merit Increments

Funding is provided for implementation of the 2014 Comprehensive Judicial Branch Salary Survey for Court of Appeals employees. (General Fund-State)

#### 2. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center (General Fund-State)

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### **3. Legal Services**

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. The Attorney General's Office will work with client agencies to implement stricter policies and best practices regarding usage of legal services to achieve lower bills. (General Fund-State)

### **4. CTS Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial imaging services. (General Fund-State)

### **5. DES Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; small agency financial and human resource services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (General Fund-State)