



Fiscal Year 2019 Adopted Budget General (Current Expense) Fund **#001.600 – Superior Court: Administration**

(Responsible Elected Official: Superior Court Judge)

The Superior Courts of the State of Washington were created under Section 5, Article IV of the Washington State Constitution. Superior courts are the highest level trial courts. They are empowered to hear civil and criminal cases.

Pacific County and Wahkiakum County jointly comprise a judicial district for the superior court. The Washington State Legislature has authorized Pacific and Wahkiakum Counties one superior court judge who presides over the department. The department has a court reporter/administrator (appointed pursuant to state statute), an assistant court administrator, and an on-call bailiff. Pacific County is required by state statute to pay the cost of the court facility, staff, and supplies. However, the State of Washington pays one-half of the judge's salary.

Juvenile Court Services is a division of the Superior Court of the State of Washington and its functions and budget information are included in the current expense fund (001.610).

Grand Total FY2019 Adopted Budget Appropriations:

\$522,743.00



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Expenditure Overview By Budgeting, Accounting and Reporting System (BARS) Object Code

BARS Object Codes		FY2015 Actual Expenditures	FY2016 Actual Expenditures	FY2017 Actual Expenditures	Three-Year Average Expenditures (FY2015-2017)	FY2018 Revised Budget (including all amendments)	FY2018 Actual Expenditures Through 12-31-2018	FY2019 Target Expenditures	FY2019 Departmental Expenditure Request	FY2019 Adopted Budget Appropriations
#	Description									
10	Salaries and Wages	\$164,977.61	\$191,061.13	\$198,499.48	\$184,846.00	\$198,734.00	\$194,947.52	\$196,168.00	\$192,135.00	\$195,986.00
20	Personnel Benefits	\$58,947.82	\$49,632.34	\$46,713.29	\$51,764.00	\$50,411.00	\$49,797.29	\$51,463.00	\$44,817.00	\$44,917.00
30	Supplies	\$4,739.92	\$4,786.52	\$7,318.09	\$5,614.00	\$8,275.00	\$8,988.44	\$7,000.00	\$7,000.00	\$7,000.00
40	Services (see Non-Dept. 001.037.5**.46 for Risk Management Insurance)	\$121,120.49	\$158,652.19	\$85,155.41	\$121,643.00	\$287,640.00	\$231,419.74	\$242,640.00	\$381,440.00	\$274,840.00
Grand Total Departmental Expenditures (BARS #001.600.5**.**))		\$349,785.84	\$404,132.18	\$337,686.27	\$363,867.00	\$545,060.00	\$485,152.99	\$497,271.00	\$625,392.00	\$522,743.00



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Expenditure Breakdown: BARS Object Codes 10 (Salaries and Wages) & 20 (Personnel Benefits)

Position	Fiscal Year 2019 Wage Breakdown at 1.0 Full-Time Equivalent (FTE)									FY2019 Departmental Expenditure Request				FY2019 Adopted Budget Appropriations					
	Group	Grade	Step	Base Salary (Monthly)	Longevity (Monthly)		Total Salary (Monthly)	Number of Months at This Salary	TOTAL SALARY (ANNUAL) rounded to nearest \$	FTE	Salary (Object 10) \$	Benefits (Object 20)		TOTAL Salary + Benefits	FTE	Salary (Object 10) \$	Benefits (Object 20)		TOTAL Salary + Benefits
					percentage of base salary							\$	% of salary				\$	% of salary	
Superior Court Judge	Elected	-	-	= \$14,380.92 \$16,214.50	-	-	\$14,380.92 \$16,214.50	x 6 x 6	= \$183,573	0.435	\$75,068	\$4,445	5.9%	\$79,513	0.435	\$79,855	\$4,716	5.9%	\$84,571
Court Administrator	Mgmt	13	1	= \$3,899.00	\$58.49	1.5%	\$3,957.49	x 1		1.000	\$49,708	\$17,641	35.5%	\$67,349	1.000	\$49,708	\$17,641	35.5%	\$67,349
		13	2	= \$4,033.00	\$60.50	1.5%	\$4,093.50	x 6	= \$49,708										
		13	3	= \$4,175.00	\$62.63	1.5%	\$4,237.63	x 5											
Assistant Superior Court Administrator	367-C	10	10	= \$3,880.00	\$155.20	4.0%	\$4,035.20	x 12	= \$48,423	1.000	\$49,359	\$20,337	41.2%	\$69,696	1.000	\$48,423	\$20,166	41.6%	\$68,589
Judge Pro-Tem	-	-	-	-	-	-	-	-	-	-	\$18,000	\$2,394	13.3%	\$20,394	-	\$18,000	\$2,394	13.3%	\$20,394
Total Personnel Expenditures (BARS #001.600.5***.1* and #001.600.5***.2*)										2.435	\$192,135	\$44,817	23.3%	\$236,952	2.435	\$195,986	\$44,917	22.9%	\$240,903

Notes:

- The Superior Court Judge's base salary is determined by the Washington Citizens' Commission on Salaries for Elected Officials (WCCSEO)
- Requesting to increase Assistant Superior Court Administrator from Grade 10/Step 10 to Grade 11/Step 10; funded at baseline level of Grade 10/Step 10



General (Current Expense) Fund
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Expenditure Breakdown: BARS Object Code 30 (Supplies)

BARS Subobject Codes		FY2015 Actual Expenditures	FY2016 Actual Expenditures	FY2017 Actual Expenditures	Three-Year Average Expenditures (FY2015-2017)	FY2018 Revised Budget (including all amendments)	FY2018 Actual Expenditures Through 12-31-2018	FY2019 Target Expenditures	FY2019 Departmental Expenditure Request	FY2019 Adopted Budget Appropriations
#	Description									
31	Office & Operating Supplies	\$4,739.92	\$4,786.52	\$5,846.77	\$5,124.00	\$8,275.00	\$7,534.72	\$7,000.00	\$7,000.00	\$7,000.00
36	Equipment Less Than \$5,000	-	-	\$1,471.32	\$490.00	-	\$1,453.72	-	-	-
Total Supplies (BARS #001.600.5**.3*)		\$4,739.92	\$4,786.52	\$7,318.09	\$5,614.00	\$8,275.00	\$8,988.44	\$7,000.00	\$7,000.00	\$7,000.00

Notes Regarding FY2019 Departmental Request:

- Supplies requested at target levels



General (Current Expense) Fund
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Expenditure Breakdown: BARS Object Code 40 (Services)

BARS Subobject Codes		FY2015 Actual Expenditures	FY2016 Actual Expenditures	FY2017 Actual Expenditures	Three-Year Average Expenditures (FY2015-2017)	FY2018 Revised Budget (including all amendments)	FY2018 Actual Expenditures Through 12-31-2018	FY2019 Target Expenditures	FY2019 Departmental Expenditure Request	FY2019 Adopted Budget Appropriations
#	Description									
41	Professional Services	\$101,754.94	\$137,606.11	\$69,143.81	\$102,835.00	\$250,000.00	\$191,386.51	\$220,000.00	\$220,000.00	\$220,000.00
42	Communication	\$3,165.75	\$3,366.23	\$3,570.87	\$3,368.00	\$3,300.00	\$4,031.86	\$3,300.00	\$4,000.00	\$4,000.00
43	Travel	\$2,221.93	\$2,037.84	\$3,227.78	\$2,496.00	\$2,500.00	\$3,666.11	\$2,500.00	\$2,500.00	\$2,500.00
45	Operating Rentals & Leases	\$126.06	\$70.26	\$242.23	\$146.00	\$140.00	\$120.41	\$140.00	\$140.00	\$140.00
46	Insurance [sans Risk Mgmt.]	\$374.70	\$404.89	\$112.03	\$297.00	\$500.00	\$281.43	\$500.00	\$500.00	\$500.00
48	Repairs & Maintenance	\$1,194.46	\$1,171.65	\$1,171.65	\$1,179.00	\$1,200.00	\$1,172.73	\$1,200.00	\$107,800.00	\$1,200.00
49	Miscellaneous Services	\$12,282.65	\$13,995.21	\$7,687.04	\$11,322.00	\$30,000.00	\$30,760.69	\$15,000.00	\$46,500.00	\$46,500.00
Total Services (BARS #001.600.5**.4*)		\$121,120.49	\$158,652.19	\$85,155.41	\$121,643.00	\$287,640.00	\$231,419.74	\$242,640.00	\$381,440.00	\$274,840.00

Notes Regarding FY2019 Departmental Request:

- 41 (Professional Services): target/request reflects revised fy2018 budget (\$200,000) plus \$22,000 increases outside the current contracts
- 42 (Communication): requesting increase due to additional postage expenses (primarily related to mailing jury summons)
- 43 (Travel): requested at target level
- 45 (Operating Rentals & Leases): requested at target level
- 46 (Insurance): requested at target level
- 48 (Repairs & Maintenance): requesting increase for feasibility study for courthouse security (\$100,000), replacement floor of chambers bathroom (\$800), courtroom/jury room cleaning (\$5,000), and courtroom ceiling repair (\$2,000)
- 49 (Miscellaneous Services): requesting increases for electronic home monitoring bracelets for drug court individuals (partially reimbursed by Health Dept.), plus additional jury expenses in line with actual costs



General (Current Expense) Fund

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Revenue History By Budgeting, Accounting and Reporting System (BARS) Code

Revenue Source		FY2015 Actual Revenue	FY2016 Actual Revenue	FY2017 Actual Revenue	Three-Year Average Revenue (FY2015-2017)	FY2018 Budget Estimate (including all amendments)	FY2018 Actual Revenue Through 12-31-2018	FY2019 Baseline Revenue	FY2019 Departmental Revenue Estimate	FY2019 Adopted Revenue Estimates
Current BARS Code	Description									
001.600.334	State Grant: Judge Pro-Tem Funding	\$21,029.79	\$14,465.31	\$21,734.86	\$19,077.00	\$18,000.00	\$11,927.71	\$19,000.00	\$19,000.00	\$19,000.00
001.600.334.01.2*	State Grant: Administrative Office of the Courts	-	-	\$1,471.32	\$490.00	\$1,275.00	-	-	-	-
001.600.336.01.04	Court Cost Reimbursement: Children's Attorney	\$2,003.00	-	-	\$668.00	-	-	-	-	-
001.600.341.96.00	Wahkiakum County Superior Court Costs Reimbursement	\$24,589.23	\$16,182.26	\$26,869.14	\$22,547.00	\$30,000.00	\$18,908.81	\$22,000.00	\$22,000.00	\$22,000.00
001.600.369.*	Immaterial Miscellaneous Revenues	-	\$10.00	-	\$3.00	-	\$143.76	-	-	-
001.600.3**	Drug Court Electronic Home Monitoring from Health Dept	-	-	-	-	-	-	-	\$4,000.00	\$4,000.00
001.600.397	Operating Transfer IN from Fund #131 (Criminal Justice Special Account Fund)	-	-	-	-	\$7,793.00	\$7,793.00	\$15,563.00	\$15,563.00	\$15,563.00
Grand Total Departmental Revenue (BARS #001.600.3**.*.**)		\$47,622.02	\$30,657.57	\$50,075.32	\$42,785.00	\$57,068.00	\$38,773.28	\$56,563.00	\$60,563.00	\$60,563.00