



Fiscal Year 2019 Adopted Budget General (Current Expense) Fund **#001.610 – Superior Court: Juvenile Court Services**

(Responsible Elected Official: Superior Court Judge)

Juvenile court services is a division of the Superior Court of the State of Washington and is responsible for the best interest and welfare of dependent children as defined by law and for due process in handling and supervising juvenile offenders. The juvenile court services staff is also involved with at-risk youth, child in need of services, and truancy cases.

Revenues include juvenile grant revenue and both Pacific County and Wahkiakum County support payments. Expenditures are limited to juvenile court services' activities.

Grand Total FY2019 Adopted Budget Appropriations:

\$422,019.00



General (Current Expense) Fund

#001.610 – Superior Court: Juvenile Court Services

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	\$229,839.64	\$261,370.58	\$257,181.87	\$249,464.00	\$215,658.00	\$214,107.56	\$220,844.00	\$194,951.00	\$194,951.00
20	Personnel Benefits	\$100,858.01	\$121,676.74	\$116,354.90	\$112,963.00	\$78,606.00	\$78,119.00	\$79,107.00	\$70,468.00	\$70,468.00
30	Supplies	\$7,953.21	\$7,547.87	\$6,239.76	\$7,247.00	\$6,000.00	\$6,194.75	\$6,000.00	\$6,000.00	\$6,000.00
40	Services <small>(see Non-Dept. 001.037.5**.46 for Risk Management Insurance)</small>	\$41,387.09	\$33,933.56	\$42,306.31	\$39,210.00	\$61,600.00	\$47,900.71	\$150,600.00	\$150,600.00	\$150,600.00
50	Intergovernmental Services and Payments <small>(see note below)</small>	\$86,460.00	\$94,660.00	\$86,204.00	\$89,108.00	\$89,000.00	\$79,330.00			
Grand Total Departmental Expenditures <small>(BARS #001.610.5**.**.**))</small>		\$466,497.95	\$519,188.75	\$508,286.84	\$497,992.00	\$450,864.00	\$425,652.02	\$456,551.00	\$422,019.00	\$422,019.00

Note Regarding Budgeting, Accounting and Reporting System (BARS) Object Code 50:

- Per the State Auditor's Office, BARS Object Code 50 (Intergovernmental Services and Payments) will be eliminated effective January 1, 2019.
See BARS Object Code 40 (Services) for all relevant fiscal year 2019 budget appropriations.



General (Current Expense) Fund
#001.610 – Superior Court: Juvenile Court Services

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)	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	
Juvenile Court Administrator	Mgmt	16	8	= \$6,099.00	\$213.47	3.5%	\$6,312.47	x	12	= \$75,750	1.00	\$75,750	\$22,422	29.6%	\$98,172	1.00	\$75,750	\$22,422	29.6%	\$98,172
Probation Officer [1]	367-C	14	7	= \$4,703.00	-	-	\$4,703.00	x	6	= \$57,276	1.00	\$57,276	\$21,788	38.0%	\$79,064	1.00	\$57,276	\$21,788	38.0%	\$79,064
		14	8	= \$4,843.00	-	-	\$4,843.00	x	6	= \$57,276										
Probation Officer [2]	367-C	14	2	= \$4,065.00	-	-	\$4,065.00	x	8	= \$49,260	1.00	\$49,260	\$20,318	41.2%	\$69,578	1.00	\$49,260	\$20,318	41.2%	\$69,578
		14	3	= \$4,185.00	-	-	\$4,185.00	x	4	= \$49,260										
Senior Legal Assistant	367-C	11	4	= \$3,518.00	-	-	\$3,518.00	x	12	= \$42,216	0.30	\$12,665	\$5,940	46.9%	\$18,605	0.30	\$12,665	\$5,940	46.9%	\$18,605
Total Personnel Expenditures (BARS #001.610.5**.1* and #001.610.5**.2*)											3.30	\$194,951	\$70,468	36.1%	\$265,419	3.30	\$194,951	\$70,468	36.1%	\$265,419

Notes:

- In fy2018, the Senior Legal Assistant position is budgeted as a "job-share" between the Clerk's Office Fund #001.400 (70%) and Juvenile Court Services Fund #001.610 (30%); the Clerk's Office has requested this position at 1.00 FTE in fy2019
 - Juvenile Court Services is requesting to replace the "job-share" position with a new 0.30 FTE position beginning January 1, 2019



General (Current Expense) Fund
#001.610 – Superior Court: Juvenile Court Services
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	\$5,583.41	\$7,547.87	\$6,239.76	\$6,457.00	\$6,000.00	\$6,194.75	\$6,000.00	\$6,000.00	\$6,000.00
36	Equipment Less Than \$5,000	\$2,369.80	-	-	\$790.00	-	-	-	-	-
Total Supplies (BARS #001.610.5**.3*)		\$7,953.21	\$7,547.87	\$6,239.76	\$7,247.00	\$6,000.00	\$6,194.75	\$6,000.00	\$6,000.00	\$6,000.00



General (Current Expense) Fund
#001.610 – Superior Court: Juvenile Court Services
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	\$23,196.67	\$17,699.19	\$27,707.84	\$22,868.00	\$43,470.00	\$35,153.56	\$132,470.00	\$132,470.00	\$132,470.00
42	Communication	\$5,825.31	\$4,573.34	\$3,959.11	\$4,786.00	\$5,220.00	\$3,538.77	\$5,220.00	\$5,220.00	\$5,220.00
43	Travel	\$4,910.70	\$5,501.39	\$3,267.34	\$4,560.00	\$6,500.00	\$5,709.74	\$6,500.00	\$6,500.00	\$6,500.00
44	Advertising	\$99.51	-	-	\$33.00	-	-	-	-	-
45	Operating Rentals & Leases	\$5,814.94	\$4,130.41	\$4,654.17	\$4,867.00	\$4,950.00	\$1,878.05	\$4,950.00	\$4,950.00	\$4,950.00
46	Insurance [sans Risk Mgmt.]	\$175.06	\$85.57	\$234.45	\$165.00	\$110.00	\$56.38	\$110.00	\$110.00	\$110.00
49	Miscellaneous Services	\$1,364.90	\$1,943.66	\$2,483.40	\$1,931.00	\$1,350.00	\$1,564.21	\$1,350.00	\$1,350.00	\$1,350.00
Total Services (BARS #001.610.5**.4*)		\$41,387.09	\$33,933.56	\$42,306.31	\$39,210.00	\$61,600.00	\$47,900.71	\$150,600.00	\$150,600.00	\$150,600.00

Notes:

- 41 (Professional Service) - Beginning in fiscal year 2019, this line item includes costs related to juvenile detention beds previously coded to subobject #51 (see below for a breakdown of these costs):

Two Guaranteed Beds: \$73,000

Grays Harbor County
\$100 per day/per bed)

Space Available Beds: \$16,000

Cowlitz County (\$144/day)
Grays Harbor County (\$100/day)



General (Current Expense) Fund
#001.610 – Superior Court: Juvenile Court Services
Expenditure Breakdown: BARS Object Code 50 (Intergovernmental Services and Payments)

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									
51	Intergovt Professional Service	\$86,460.00	\$94,660.00	\$86,204.00	\$89,108.00	\$89,000.00	\$79,330.00			
Total Intergovernmental Services and Payments (BARS #001.610.5**, **.5*)		\$86,460.00	\$94,660.00	\$86,204.00	\$89,108.00	\$89,000.00	\$79,330.00			

NOTE

Per the State Auditor's Office, BARS Object Code 50 (Intergovernmental Services and Payments) will be eliminated effective January 1, 2019.
See BARS Object Code 40 (Services) for all relevant fiscal year 2019 budget appropriations.



General (Current Expense) Fund
#001.610 – Superior Court: Juvenile Court Services
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									
001.610.334.04.61	State Grant: Evidence Based Expansion (EBX)	\$16,562.49	\$10,958.52	\$20,529.47	\$16,017.00	\$21,700.00	\$24,440.84	\$16,000.00	\$20,100.00	\$20,100.00
001.610.334.04.62	State Grant: Consolidated Juvenile Services (CJS)	\$68,167.17	\$87,466.32	\$74,588.17	\$76,741.00	\$71,000.00	\$77,945.75	\$76,000.00	\$70,000.00	\$70,000.00
001.610.334.04.63	State Grant: Mental Health Disposition Alternative (MHDA)	\$175.00	-	-	\$58.00	\$10.00	-	-	-	-
001.610.334.04.64	Suspended Disposition Alternative (SDA)	-	-	-	-	\$10.00	-	-	-	-
001.610.334.04.65	State Grant: Special Sex Offender Disposition Alternative (SSODA)	\$766.84	\$3,075.55	\$9,803.74	\$4,549.00	\$5,050.00	\$3,906.64	\$5,000.00	\$7,000.00	\$7,000.00
001.610.334.04.66	State Grant: Chemical Dependency Disposition Alternative (CDDA)	\$124.40	-	-	\$41.00	\$100.00	-	-	-	-
001.610.334.04.67	State Grant: Community Justice Accountability Act (CJAA)	\$2,143.13	\$5,917.57	\$5,552.97	\$4,538.00	\$15,500.00	\$3,753.31	\$4,500.00	\$13,610.00	\$13,610.00
001.610.334.04.68	State Grant: ESHB3900	\$7,149.31	-	-	\$2,383.00	-	-	-	-	-
001.610.336.06.32	Wahkiakum County Support Payment	\$57,236.54	\$65,920.06	\$64,274.24	\$62,477.00	\$66,379.00	\$64,017.34	\$66,379.00	\$49,382.00	\$49,382.00
001.610.362.01.00	Rent	-	-	-	-	-	\$5,328.00	-	-	-
001.610.397	Operating Transfer IN from Fund #131 (Criminal Justice Special Account Fund)	-	-	-	-	\$11,150.00	\$11,150.00	\$14,934.00	\$14,934.00	\$14,934.00
001.610.397.27.01	Operating Transfer IN from Fund #191 (BECCA Reserve Fund)	\$10,486.00	\$10,000.00	\$30,000.00	\$16,829.00	\$12,000.00	\$10,000.00	\$10,000.00	\$8,500.00	\$9,000.00
001.610.397.00.00	Fund #136 Balance Transfer In (one-time transfer in fiscal year 2015)	\$38.81			\$13.00					
Grand Total Departmental Revenue (BARS #001.610.3**.**.**)		\$162,849.69	\$183,338.02	\$204,748.59	\$183,646.00	\$202,899.00	\$200,541.88	\$192,813.00	\$183,526.00	\$184,026.00