



# **Fiscal Year 2020 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 FY2020 Adopted Budget Appropriations:**

**\$521,391.00**



## General (Current Expense) Fund

### #001.600 – Superior Court: Administration

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

BARS Object Codes		FY2016 Actual Expenditures	FY2017 Actual Expenditures	FY2018 Actual Expenditures	Three-Year Average Expenditures (FY2016-2018)	FY2019 Revised Budget  (including all amendments)	FY2019 Actual Expenditures  Through 10-31-2019	FY2020 Target Expenditures	FY2020 Departmental Expenditure Request	FY2020 Adopted Budget Appropriations
#	Description									
00	Depreciation, Amortization, Other Decreases in Fund Resources and Transfers-Out	-	-	-	-	-	-	-	-	-
10	Salaries and Wages	\$191,061.13	\$198,499.48	\$194,947.52	\$194,836.04	\$195,986.00	\$180,585.14	\$204,664.00	\$206,842.00	\$212,040.00
20	Personnel Benefits	\$49,632.34	\$46,713.29	\$49,797.29	\$48,714.31	\$44,917.00	\$38,466.72	\$49,569.00	\$50,361.00	\$52,669.00
30	Supplies for Consumption and Resale	\$4,786.52	\$7,318.09	\$8,988.44	\$7,031.02	\$10,654.00	\$7,383.43	\$11,618.00	\$8,746.00	\$8,746.00
40	Services and Pass-Through Payments	\$158,652.19	\$85,155.41	\$231,419.74	\$158,409.11	\$274,840.00	\$132,539.27	\$280,449.00	\$247,936.00	\$247,936.00
60	Capital Outlays	-	-	-	-	-	-	-	-	-
70	Debt Service – Principal	-	-	-	-	-	-	-	-	-
80	Debt Service – Interest and Issuance Costs	-	-	-	-	-	-	-	-	-
<b>Grand Total Departmental Expenditures</b> <i>(BARS #001.600.5**, **, **)</i>		<b>\$404,132.18</b>	<b>\$337,686.27</b>	<b>\$485,152.99</b>	<b>\$408,990.48</b>	<b>\$526,397.00</b>	<b>\$358,974.56</b>	<b>\$546,300.00</b>	<b>\$513,885.00</b>	<b>\$521,391.00</b>



General (Current Expense) Fund  
#001.600 – Superior Court: Administration

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

Position	Fiscal Year 2020 Wage Breakdown at 1.0 Full-Time Equivalent (FTE)										FY2020 Departmental Expenditure Request				FY2020 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			base salary + longevity					\$	\$				% of salary	\$	
Superior Court Judge	Elected	-	-	= \$15,915.42 \$16,639.58	-	-	\$15,915.42 \$16,639.58	x	6	= \$195,331	0.435	\$84,969	\$6,704	7.89%	\$91,673	0.435	\$84,969	\$7,121	8.38%	\$92,090
Court Administrator	Mgmt	14	3	= \$4,698.00	\$70.47	1.50%	\$4,768.47	x	6	= \$58,227	1.000	\$55,450	\$20,141	36.32%	\$75,591	1.000	\$58,227	\$20,910	35.91%	\$79,137
		14	4	= \$4,863.00	\$72.95	1.50%	\$4,935.95	x	6											
Assistant Superior Court Administrator	367-C	10	10	= \$4,074.00	\$162.96	4.00%	\$4,236.96	x	12	= \$50,844	1.000	\$48,423	\$21,122	43.62%	\$69,545	1.000	\$50,844	\$22,784	44.81%	\$73,628
Judge Pro-Tem	-	-	-	-	-	-	-	-	-	-	-	\$18,000	\$2,394	13.30%	\$20,394	-	\$18,000	\$1,854	10.30%	\$19,854
Total (BARS #001.600.51*.*.1* and #001.600.51*.*.2*)											2.435	\$206,842	\$50,361	24.35%	\$257,203	2.435	\$212,040	\$52,669	24.84%	\$264,709

Notes Regarding FY2020 Adopted Budget Appropriations:

- The Superior Court Judge's base salary is determined by the Washington Citizens' Commission on Salaries for Elected Officials (WCCSEO)
- Effective January 1, 2020: regrade the salary of the Court Administrator position from Management Grade 13 to Grade 14



**General (Current Expense) Fund**  
**#001.600 – Superior Court: Administration**

Expenditure Breakdown: BARS Object Code 30 (Supplies for Consumption and Resale)

BARS Subobject Codes		FY2016 Actual Expenditures	FY2017 Actual Expenditures	FY2018 Actual Expenditures	Three-Year Average Expenditures (FY2016-2018)	FY2019 Revised Budget  (including all amendments)	FY2019 Actual Expenditures  Through 10-31-2019	FY2020 Target Expenditures	FY2020 Departmental Expenditure Request	FY2020 Adopted Budget Appropriations
#	Description									
31	Items Purchased for Consumption	\$4,786.52	\$5,846.77	\$7,534.72	\$6,056.00	\$10,654.00	\$7,383.43	\$10,872.00	\$8,000.00	\$8,000.00
35	Small Tools & Minor Equipment	-	\$1,471.32	\$1,453.72	\$975.01	-	-	\$746.00	\$746.00	\$746.00
<b>Total</b> <i>(BARS #001.600.51**.*.3*)</i>		<b>\$4,786.52</b>	<b>\$7,318.09</b>	<b>\$8,988.44</b>	<b>\$7,031.02</b>	<b>\$10,654.00</b>	<b>\$7,383.43</b>	<b>\$11,618.00</b>	<b>\$8,746.00</b>	<b>\$8,746.00</b>



**General (Current Expense) Fund**  
**#001.600 – Superior Court: Administration**

Expenditure Breakdown: BARS Object Code 40 (Services and Pass-Through Payments)

BARS Subobject Codes		FY2016 Actual Expenditures	FY2017 Actual Expenditures	FY2018 Actual Expenditures	Three-Year Average Expenditures (FY2016-2018)	FY2019 Revised Budget  (including all amendments)	FY2019 Actual Expenditures  Through 10-31-2019	FY2020 Target Expenditures	FY2020 Departmental Expenditure Request	FY2020 Adopted Budget Appropriations
#	Description									
41	Professional Services	\$137,606.11	\$69,143.81	\$191,386.51	\$132,712.14	\$220,000.00	\$116,229.82	\$224,488.00	\$200,000.00	\$200,000.00
42	Communication	\$3,366.23	\$3,570.87	\$4,031.86	\$3,656.32	\$4,000.00	\$3,311.80	\$4,082.00	\$4,082.00	\$4,082.00
43	Travel	\$2,037.84	\$3,227.78	\$3,666.11	\$2,977.24	\$2,500.00	\$3,681.59	\$2,551.00	\$4,000.00	\$4,000.00
45	Operating Rentals & Leases	\$70.26	\$242.23	\$120.41	\$144.30	\$140.00	\$111.24	\$143.00	\$143.00	\$143.00
46	Insurance [sans Risk Management]	\$404.89	\$112.03	\$281.43	\$266.12	\$500.00	\$88.40	\$511.00	\$511.00	\$511.00
48	Contracted Repairs & Maintenance	\$1,171.65	\$1,171.65	\$1,172.73	\$1,172.01	\$1,200.00	\$755.62	\$1,225.00	\$3,200.00	\$3,200.00
49	Other	\$13,995.21	\$7,687.04	\$30,760.69	\$17,480.98	\$46,500.00	\$8,360.80	\$47,449.00	\$36,000.00	\$36,000.00
<b>Total</b> <i>(BARS #001.600.51**.4*)</i>		<b>\$158,652.19</b>	<b>\$85,155.41</b>	<b>\$231,419.74</b>	<b>\$158,409.11</b>	<b>\$274,840.00</b>	<b>\$132,539.27</b>	<b>\$280,449.00</b>	<b>\$247,936.00</b>	<b>\$247,936.00</b>



## General (Current Expense) Fund

### #001.600 – Superior Court: Administration

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

Revenue Source		FY2016 Actual Revenue	FY2017 Actual Revenue	FY2018 Actual Revenue	Three-Year Average Revenue (FY2016-2018)	FY2019 Budget Estimate  (including all amendments)	FY2019 Actual Revenue  Through 10-31-2019	FY2020 Baseline Revenue Estimate	FY2020 Departmental Revenue Estimate	FY2020 Adopted Revenue Estimates
Current BARS Code	Description									
001.600.334	State Grant: Judge Pro-Tem Funding	\$14,465.31	\$21,734.86	\$11,927.71	\$16,042.63	\$19,000.00	\$16,982.30	\$19,000.00	\$19,000.00	\$19,000.00
001.600.334.01.2*	State Grant: Administrative Office of the Courts	-	\$1,471.32	-	\$490.44	\$3,654.00	-	-	-	-
001.600.341.34.23	Guardian ad Litem	-	-	-	-	-	\$200.00	-	-	-
001.600.341.96.00	Wahkiakum County Superior Court Costs Reimbursement	\$16,182.26	\$26,869.14	\$18,908.81	\$20,653.40	\$22,000.00	\$4,996.08	\$22,000.00	\$22,000.00	\$20,000.00
001.600.369.*	Immaterial Miscellaneous Revenues	\$10.00	-	\$143.76	\$51.25	-	\$5,050.34	-	-	-
001.600.3**	Drug Court Electronic Home Monitoring from Health Dept	-	-	-	-	\$4,000.00	-	-	-	-
001.600.397	Operating Transfer IN from Fund #131 (Criminal Justice Special Account Fund)	-	-	\$7,793.00	\$2,597.67	\$15,563.00	-	\$24,004.00	\$24,004.00	\$24,004.00
<b>Grand Total Departmental Revenue</b> <i>(BARS #001.600.3**, **, **)</i>		<b>\$30,657.57</b>	<b>\$50,075.32</b>	<b>\$38,773.28</b>	<b>\$39,835.39</b>	<b>\$64,217.00</b>	<b>\$27,228.72</b>	<b>\$65,004.00</b>	<b>\$65,004.00</b>	<b>\$63,004.00</b>