



# **Fiscal Year 2020 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.

<b>Grand Total FY2020 Adopted Budget Appropriations:</b>
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<b>\$487,187.00</b>
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## 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		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	\$261,370.58	\$257,181.87	\$214,107.56	\$244,220.00	\$194,951.00	\$158,418.07	\$200,184.00	\$208,856.00	\$210,248.00
20	Personnel Benefits	\$121,676.74	\$116,354.90	\$78,119.00	\$105,383.55	\$72,643.00	\$58,597.35	\$75,156.00	\$79,172.00	\$80,641.00
30	Supplies for Consumption and Resale	\$7,547.87	\$6,239.76	\$6,194.75	\$6,660.79	\$6,000.00	\$3,829.15	\$6,123.00	\$6,123.00	\$6,123.00
40	Services and Pass-Through Payments	\$128,593.56	\$128,510.31	\$127,230.71	\$128,111.53	\$150,600.00	\$110,412.58	\$153,675.00	\$190,175.00	\$190,175.00
60	Capital Outlays	-	-	-	-	-	-	-	-	-
70	Debt Service – Principal	-	-	-	-	-	-	-	-	-
80	Debt Service – Interest and Issuance Costs	-	-	-	-	-	-	-	-	-
<b>Grand Total Departmental Expenditures</b> <i>(BARS #001.610.5**, **, **)</i>		<b>\$519,188.75</b>	<b>\$508,286.84</b>	<b>\$425,652.02</b>	<b>\$484,375.87</b>	<b>\$424,194.00</b>	<b>\$331,257.15</b>	<b>\$435,138.00</b>	<b>\$484,326.00</b>	<b>\$487,187.00</b>



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 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	\$			\$	% of salary			
Juvenile Court Administrator	Mgmt	16	8	= \$6,404.00	\$384.24	6.00%	\$6,788.24	x	12	= \$81,459	1.00	\$77,579	\$24,295	31.32%	\$101,874	1.00	\$81,459	\$25,758	31.62%	\$107,217		
Probation Officer [1]	367-C	14	8	= \$5,086.00	-	-	\$5,086.00	x	12	= \$61,032	1.00	\$58,116	\$23,094	39.74%	\$81,210	1.00	\$61,032	\$24,914	40.82%	\$85,946		
Probation Officer [2]	367-C	14	3	= \$4,395.00	\$65.93	1.50%	\$4,460.93	x	8	=	1.00	\$51,481	\$21,744	42.24%	\$73,225	1.00	\$54,063	\$23,458	43.39%	\$77,521		
		14	4	= \$4,526.00	\$67.89	1.50%	\$4,593.89	x	4	=												
Senior Legal Assistant	367-C	11	4	= \$3,694.00	-	-	\$3,694.00	x	9	=	0.50	\$21,680	\$10,039	46.31%	\$31,719	0.30	\$13,694	\$6,511	47.54%	\$20,205		
		11	5	= \$3,804.00	-	-	\$3,804.00	x	3	=												
Total (BARS #001.610.527.**1* and #001.610.527.**2*)											3.50	\$208,856	\$79,172	37.91%	\$288,028	3.30	\$210,248	\$80,641	38.36%	\$290,889		

Notes Regarding FY2020 Adopted Budget Appropriations:

- Requesting to increase the Senior Legal Assistant position from 0.3 to 0.5 FTE; funded at baseline level of 0.3 FTE



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

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	\$7,547.87	\$6,239.76	\$6,194.75	\$6,660.79	\$6,000.00	\$3,829.15	\$6,123.00	\$6,123.00	\$6,123.00
32	Fuel Used to Generate Power, Heating, and Operate Engines and Vehicles	-	-	-	-	-	-	-	-	-
33	Power, Gas, Water, and Waste Disposal Services for Resale Only	-	-	-	-	-	-	-	-	-
34	Items Purchased for Resale	-	-	-	-	-	-	-	-	-
35	Small Tools & Minor Equipment	-	-	-	-	-	-	-	-	-
<b>Total</b> <i>(BARS #001.610.527.**.3*)</i>		<b>\$7,547.87</b>	<b>\$6,239.76</b>	<b>\$6,194.75</b>	<b>\$6,660.79</b>	<b>\$6,000.00</b>	<b>\$3,829.15</b>	<b>\$6,123.00</b>	<b>\$6,123.00</b>	<b>\$6,123.00</b>



**General (Current Expense) Fund**  
**#001.610 – Superior Court: Juvenile Court Services**  
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	\$112,359.19	\$113,911.84	\$114,483.56	\$113,584.86	\$132,470.00	\$100,434.03	\$135,173.00	\$171,673.00	\$171,673.00
42	Communication	\$4,573.34	\$3,959.11	\$3,538.77	\$4,023.74	\$5,220.00	\$2,377.41	\$5,327.00	\$5,327.00	\$5,327.00
43	Travel	\$5,501.39	\$3,267.34	\$5,709.74	\$4,826.16	\$6,500.00	\$4,528.41	\$6,633.00	\$6,633.00	\$6,633.00
44	Taxes and Operating Assessments	-	-	-	-	-	-	-	-	-
45	Operating Rentals & Leases	\$4,130.41	\$4,654.17	\$1,878.05	\$3,554.21	\$4,950.00	\$1,676.65	\$5,051.00	\$5,051.00	\$5,051.00
46	Insurance [sans Risk Management]	\$85.57	\$234.45	\$56.38	\$125.47	\$110.00	\$72.56	\$113.00	\$113.00	\$113.00
47	Utility Services	-	-	-	-	-	-	-	-	-
48	Contracted Repairs & Maintenance	-	-	-	-	-	-	-	-	-
49	Other	\$1,943.66	\$2,483.40	\$1,564.21	\$1,997.09	\$1,350.00	\$1,323.52	\$1,378.00	\$1,378.00	\$1,378.00
<b>Total</b> <i>(BARS #001.610.527.**.4*)</i>		<b>\$128,593.56</b>	<b>\$128,510.31</b>	<b>\$127,230.71</b>	<b>\$128,111.53</b>	<b>\$150,600.00</b>	<b>\$110,412.58</b>	<b>\$153,675.00</b>	<b>\$190,175.00</b>	<b>\$190,175.00</b>

**Notes Regarding FY2020 Adopted Budget Appropriations:**

- 41 (Professional Service) - This line item includes costs related to juvenile detention beds (see below for a breakdown of these costs):

**Two Guaranteed Beds: \$109,500**

Grays Harbor County

(\$150 per day/per bed beginning Jan. 1, 2020; increasing from \$100 in fy2019)

**Space Available Beds: \$16,000**

Cowlitz County (\$144 per day)

Grays Harbor County (\$150 per day beginning Jan. 1, 2020; increasing from \$100 in fy2019)



**General (Current Expense) Fund**  
**#001.610 – Superior Court: Juvenile Court Services**  
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									
001.610.334.04.61	State Grant: Evidence Based Expansion (EBX)	\$10,958.52	\$20,529.47	\$24,440.84	\$18,642.94	\$20,100.00	\$16,285.44	\$16,000.00	\$20,100.00	\$20,100.00
001.610.334.04.62	State Grant: Consolidated Juvenile Services (CJS)	\$87,466.32	\$74,588.17	\$77,945.75	\$80,000.08	\$70,000.00	\$67,522.73	\$76,000.00	\$71,000.00	\$71,000.00
001.610.334.04.65	State Grant: Special Sex Offender Disposition Alternative (SSODA)	\$3,075.55	\$9,803.74	\$3,906.64	\$5,595.31	\$7,000.00	\$2,958.36	\$5,000.00	\$7,000.00	\$7,000.00
001.610.334.04.67	State Grant: Community Justice Accountability Act (CJAA)	\$5,917.57	\$5,552.97	\$3,753.31	\$5,074.62	\$13,610.00	\$8,554.72	\$4,500.00	\$13,610.00	\$13,610.00
001.610.336.06.32	Wahkiakum County Support Payment	\$65,920.06	\$64,274.24	\$64,017.34	\$64,737.21	\$49,382.00	\$56,024.59	\$49,382.00	\$65,518.00	\$65,518.00
001.610.362.01.00	Rent	-	-	\$5,328.00	\$1,776.00	-	-	-	-	-
001.610.397	Operating Transfer IN from Fund #131 (Criminal Justice Special Account Fund)	-	-	\$11,150.00	\$3,716.67	\$14,934.00	-	\$19,120.00	\$19,120.00	\$19,120.00
001.610.397.27.01	Operating Transfer IN from Fund #191 (BECCA Reserve Fund)	\$10,000.00	\$30,000.00	\$10,000.00	\$16,666.67	\$9,000.00	-	\$6,000.00	\$8,000.00	\$7,000.00
001.610.397	Reconciliation of Personnel Benefits	-	-	-	-	\$2,175.00	-	-	-	-
<b>Grand Total Departmental Revenue</b> <i>(BARS #001.610.3**.***)</i>		<b>\$183,338.02</b>	<b>\$204,748.59</b>	<b>\$200,541.88</b>	<b>\$196,209.50</b>	<b>\$186,201.00</b>	<b>\$151,345.84</b>	<b>\$176,002.00</b>	<b>\$204,348.00</b>	<b>\$203,348.00</b>