

**Fiscal Year 2022 Budget
adopted on December 6, 2021**



**Superior Court Administration and
Juvenile Court Services**



Fiscal Year 2022 Budget Overview

General (Current Expense) Fund No. 001

Superior Court: Administration (001.600)

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 FY 2022 Budgeted Expenditures:	\$483,729.00
Grand Total FY 2022 Budgeted Full-Time Equivalents (FTEs):	2.44
Grand Total FY 2022 Budgeted Revenue:	\$68,017.00



Fiscal Year 2022 Budget Overview: **Expenditures**

General (Current Expense) Fund No. 001

Superior Court: Administration (001.600)

BARS Code		FY 2020 Expenditures		FY 2021 Expenditures		FY 2022 Expenditures	
Expenditure Subobject (001.600.5**.**.*)		Budget as adopted by the BOCC on November 26, 2019	Actual Spent January 1, 2020 through December 31, 2020	Budget as adopted by the BOCC on December 8, 2020	Actual Spent January 1, 2021 through September 30, 2021	Dept. Estimate submitted in accordance with RCW 36.40.010	Budget as adopted by the BOCC on December 6, 2021
#	Description						
10	Salaries & Wages	\$194,040.00	\$186,904.98	\$192,669.00	\$119,457.80	\$203,100.00	\$208,386.00
11	Judge Pro Tem	\$18,000.00	\$14,381.64	\$18,000.00	\$25,758.08	\$52,000.00	\$52,000.00
20	Personnel Benefits	\$52,669.00	\$50,383.06	\$56,790.00	\$31,926.08	\$69,238.00	\$72,657.00
31	Supplies for Consumption	\$8,000.00	\$5,602.25	\$8,000.00	\$3,696.18	\$8,000.00	\$8,000.00
35	Small Tools/Minor Equipment	\$746.00	-	\$746.00	-	\$746.00	\$746.00
41	Professional Services	\$200,000.00	\$75,203.78	\$200,000.00	\$55,463.74	\$200,000.00	\$100,000.00
42	Communication	\$4,082.00	\$3,657.43	\$4,082.00	\$2,860.49	\$4,082.00	\$4,082.00
43	Travel	\$4,000.00	\$361.37	\$4,000.00	\$375.20	\$4,000.00	\$4,000.00
45	Operating Rentals & Leases	\$143.00	\$212.69	\$143.00	\$213.27	\$147.00	\$147.00
46	Insurance	\$511.00	\$107.81	\$511.00	\$36.24	\$511.00	\$511.00
48	Repairs & Maintenance	\$3,200.00	\$3,944.16	\$3,200.00	\$755.62	\$3,200.00	\$3,200.00
49	Other Services	\$36,000.00	\$12,155.46	\$30,000.00	\$8,252.86	\$30,000.00	\$30,000.00
Total Expenditures:		\$521,391.00	\$352,914.63	\$518,141.00	\$248,795.56	\$575,024.00	\$483,729.00



Fiscal Year 2022 Budget Overview: Revenue
General (Current Expense) Fund No. 001
Superior Court: Administration (001.600)

BARS Code		FY 2020 Revenue		FY 2021 Revenue		FY 2022 Revenue	
Revenue Type (001.600.3**.**.**) # Description		Budget as adopted by the BOCC on November 26, 2019	Actual Received January 1, 2020 through December 31, 2020	Budget as adopted by the BOCC on December 8, 2020	Actual Received January 1, 2021 through September 30, 2021	Dept. Estimate submitted in accordance with RCW 36.40.010	Budget as adopted by the BOCC on December 6, 2021
334 State Grants		\$19,000.00	\$11,179.86	\$15,000.00	\$10,421.27	\$31,131.00	\$15,000.00
341 General Government		\$20,000.00	\$21,420.29	\$20,000.00	\$20,058.22	-	\$25,000.00
369 Other Misc. Revenue		-	-	-	\$1,071.05	-	-
397 Transfers in from Fund #131		\$24,004.00	\$24,004.00	\$20,853.00	-	\$28,017.00	\$28,017.00
Total Revenue:		\$63,004.00	\$56,604.15	\$55,853.00	\$31,550.54	\$59,148.00	\$68,017.00



Fiscal Year 2022 Budget Overview

General (Current Expense) Fund No. 001

Superior Court: Juvenile Court Services (001.610)

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 FY 2022 Budgeted Expenditures:	\$492,838.00
Grand Total FY 2022 Budgeted Full-Time Equivalents (FTEs):	3.30
Grand Total FY 2022 Budgeted Revenue:	\$180,215.00



Fiscal Year 2022 Budget Overview: **Expenditures**

General (Current Expense) Fund No. 001

Superior Court: Juvenile Court Services (001.610)

BARS Code		FY 2020 Expenditures		FY 2021 Expenditures		FY 2022 Expenditures	
Expenditure Subobject (001.610.5**.**.**) # Description		Budget as adopted by the BOCC on November 26, 2019	Actual Spent January 1, 2020 through December 31, 2020	Budget as adopted by the BOCC on December 8, 2020	Actual Spent January 1, 2021 through September 30, 2021	Dept. Estimate submitted in accordance with RCW 36.40.010	Budget as adopted by the BOCC on December 6, 2021
10	Salaries & Wages	\$210,248.00	\$211,497.77	\$217,766.00	\$142,925.53	\$223,608.00	\$229,778.00
20	Personnel Benefits	\$80,641.00	\$72,632.39	\$78,058.00	\$49,174.35	\$80,629.00	\$81,760.00
31	Supplies for Consumption	\$6,123.00	\$5,480.88	\$6,500.00	\$3,836.96	\$6,500.00	\$6,500.00
32	Fuel	-	-	-	\$782.46	\$1,500.00	\$1,500.00
41	Professional Services	\$171,673.00	\$142,996.01	\$171,673.00	\$102,612.35	\$155,500.00	\$155,500.00
42	Communication	\$5,327.00	\$3,135.49	\$5,327.00	\$2,878.81	\$5,000.00	\$5,000.00
43	Travel	\$6,633.00	\$3,866.37	\$6,300.00	\$1,982.92	\$6,300.00	\$6,300.00
45	Operating Rentals & Leases	\$5,051.00	\$1,737.95	\$5,000.00	\$931.32	\$5,000.00	\$5,000.00
46	Insurance	\$113.00	\$71.07	\$113.00	\$20.02	\$100.00	\$100.00
49	Other Services	\$1,378.00	\$2,730.71	\$1,400.00	\$2,158.54	\$1,400.00	\$1,400.00
Total Expenditures:		\$487,187.00	\$444,148.64	\$492,137.00	\$307,303.26	\$485,537.00	\$492,838.00



Fiscal Year 2022 Budget Overview: Revenue
General (Current Expense) Fund No. 001
Superior Court: Juvenile Court Services (001.610)

BARS Code		FY 2020 Revenue		FY 2021 Revenue		FY 2022 Revenue	
Revenue Type (001.610.3**.**.**) # Description		Budget as adopted by the BOCC on November 26, 2019	Actual Received January 1, 2020 through December 31, 2020	Budget as adopted by the BOCC on December 8, 2020	Actual Received January 1, 2021 through September 30, 2021	Dept. Estimate submitted in accordance with RCW 36.40.010	Budget as adopted by the BOCC on December 6, 2021
334 State Grants		\$111,710.00	\$95,331.76	\$175,000.00	\$69,765.59	\$97,610.00	\$97,610.00
336 State Entitlements & Impact Payments		\$65,518.00	\$57,100.87	-	\$44,715.75	\$55,605.00	\$55,605.00
397 Transfers in from Fund #131		\$19,120.00	\$19,120.00	\$19,643.00	-	\$24,000.00	\$24,000.00
397 Transfers in from Fund #191		\$7,000.00	\$3,500.00	\$4,000.00	-	\$3,000.00	\$3,000.00
Total Revenue:		\$203,348.00	\$175,052.63	\$198,643.00	\$114,481.34	\$180,215.00	\$180,215.00



Fiscal Year 2022 Budget Overview

Special Revenue Fund No. 103

Superior Court: Law Library

Responsible Elected Official: Superior Court Judge

Chapter 27.24 RCW establishes that each county having a population of 8,000 or more shall provide a law library. Expenditures are limited to legal materials purchased for the library. Revenues are received from court filings and the sale of publications. The library is maintained by superior court.

Grand Total FY 2022 Budgeted Expenditures:	\$7,000.00
Grand Total FY 2022 Budgeted Full-Time Equivalents (FTEs):	-
Grand Total FY 2022 Budgeted Revenue:	\$6,400.00



Fiscal Year 2022 Budget Overview: Expenditures
Special Revenue Fund No. 103
Superior Court: Law Library

BARS Code		FY 2020 Expenditures		FY 2021 Expenditures		FY 2022 Expenditures	
Expenditure Subobject (103.***.5**.*.**) # Description		Budget as adopted by the BOCC on November 26, 2019	Actual Spent January 1, 2020 through December 31, 2020	Budget as adopted by the BOCC on December 8, 2020	Actual Spent January 1, 2021 through September 30, 2021	Dept. Estimate submitted in accordance with RCW 36.40.010	Budget as adopted by the BOCC on December 6, 2021
31	Supplies for Consumption	\$5,300.00	\$6,974.77	\$5,300.00	\$4,447.83	\$5,300.00	\$5,300.00
41	Professional Services	\$1,700.00	-	\$1,700.00	-	\$1,700.00	\$1,700.00
Total Expenditures:		\$7,000.00	\$6,974.77	\$7,000.00	\$4,447.83	\$7,000.00	\$7,000.00



Fiscal Year 2022 Budget Overview: Revenue
Special Revenue Fund No. 103
Superior Court: Law Library

BARS Code		FY 2020 Revenue		FY 2021 Revenue		FY 2022 Revenue	
Revenue Type (103.***.3**.***) # Description		Budget as adopted by the BOCC on November 26, 2019	Actual Received January 1, 2020 through December 31, 2020	Budget as adopted by the BOCC on December 8, 2020	Actual Received January 1, 2021 through September 30, 2021	Dept. Estimate submitted in accordance with RCW 36.40.010	Budget as adopted by the BOCC on December 6, 2021
341 General Government		\$6,200.00	\$6,470.98	\$5,000.00	\$5,430.69	\$6,400.00	\$6,400.00
Total Revenue:		\$6,200.00	\$6,470.98	\$5,000.00	\$5,430.69	\$6,400.00	\$6,400.00



Fiscal Year 2022 Budget Overview: Fund Balance
Special Revenue Fund No. 103
Superior Court: Law Library

	FY 2020 Budget as adopted by the BOCC November 26, 2019	FY 2020 Actuals January 1, 2020 through December 31, 2020	FY 2021 Budget as adopted by the BOCC December 8, 2020	FY 2021 Actuals January 1, 2021 through September 30, 2021	FY 2022 Dept. Estimates submitted in accordance with RCW 36.40.010	FY 2022 Budget as adopted by the BOCC on December 6, 2021
BEGINNING CASH <i>(FY2022 totals are estimated)</i>	\$18,104.79	\$18,104.79	\$17,601.00	\$17,601.00	<i>\$15,601.00</i>	<i>\$15,601.00</i>
<i>Plus</i> All Revenue	\$6,200.00	\$6,470.98	\$5,000.00	\$5,430.69	\$6,400.00	\$6,400.00
<i>Minus</i> All Expenditures	(\$7,000.00)	(\$6,974.77)	(\$7,000.00)	(\$4,447.83)	(\$7,000.00)	(\$7,000.00)
ENDING CASH <i>(FY2021 & FY2022 totals are estimated)</i>	\$17,304.79	\$17,601.00	<i>\$15,601.00</i>	<i>\$18,583.86</i>	<i>\$15,001.00</i>	<i>\$15,001.00</i>
Difference between beginning & ending cash:	-4.4% <i>(\$800.00)</i>	-2.8% <i>(\$503.79)</i>	-11.4% <i>(\$2,000.00)</i>	5.6% \$982.86	-3.8% <i>(\$600.00)</i>	-3.8% <i>(\$600.00)</i>



Fiscal Year 2022 Budget Overview

Special Revenue Fund No. 191

BECCA Reserve

Responsible Elected Official: Superior Court Judge

Special Revenue Fund No. 191 accounts for state funding that is provided to Pacific County for juvenile truancy cases, child in need of services, and at-risk youth as outlined by compulsory school attendance law outlined in Chapter 28A.225 RCW (commonly referred to as the “BECCA Bill”). Expenditures are limited to activities associated with these cases.

This fund provides support to the county clerk, prosecuting attorney, and juvenile court services.

Grand Total FY 2022 Budgeted Expenditures:	\$9,000.00
Grand Total FY 2022 Budgeted Full-Time Equivalents (FTEs):	-
Grand Total FY 2022 Budgeted Revenue:	\$14,000.00



Fiscal Year 2022 Budget Overview: Expenditures
Special Revenue Fund No. 191
BECCA Reserve

BARS Code		FY 2020 Expenditures		FY 2021 Expenditures		FY 2022 Expenditures	
Expenditure Subobject (191.***.597.**.00)		Budget as adopted by the BOCC on November 26, 2019	Actual Spent January 1, 2020 through December 31, 2020	Budget as adopted by the BOCC on December 8, 2020	Actual Spent January 1, 2021 through September 30, 2021	Dept. Estimate submitted in accordance with RCW 36.40.010	Budget as adopted by the BOCC on December 6, 2021
#	Description						
00	Interfund Transfer to: Clerk of the Superior Court #001.400	\$7,000.00	\$3,500.00	\$4,000.00	-	\$3,000.00	\$3,000.00
00	Interfund Transfer to: Superior Court: Juvenile #001.610	\$7,000.00	\$3,500.00	\$4,000.00	-	\$3,000.00	\$3,000.00
00	Interfund Transfer to: Prosecutor/Coroner #001.700	\$7,000.00	\$3,500.00	\$4,000.00	-	\$3,000.00	\$3,000.00
Total Expenditures:		\$21,000.00	\$10,500.00	\$12,000.00	-	\$9,000.00	\$9,000.00



Fiscal Year 2022 Budget Overview: Revenue
Special Revenue Fund No. 191
BECCA Reserve

BARS Code		FY 2020 Revenue		FY 2021 Revenue		FY 2022 Revenue	
Revenue Type (191.***.3**.***) # Description		Budget as adopted by the BOCC on November 26, 2019	Actual Received January 1, 2020 through December 31, 2020	Budget as adopted by the BOCC on December 8, 2020	Actual Received January 1, 2021 through September 30, 2021	Dept. Estimate submitted in accordance with RCW 36.40.010	Budget as adopted by the BOCC on December 6, 2021
334 State Grants		\$21,000.00	\$13,779.88	\$12,000.00	\$12,462.22	\$12,000.00	\$14,000.00
Total Revenue:		\$21,000.00	\$13,779.88	\$12,000.00	\$12,462.22	\$12,000.00	\$14,000.00



Fiscal Year 2022 Budget Overview: **Fund Balance**
Special Revenue Fund No. 191
BECCA Reserve

	FY 2020 Budget as adopted by the BOCC November 26, 2019	FY 2020 Actuals January 1, 2020 through December 31, 2020	FY 2021 Budget as adopted by the BOCC December 8, 2020	FY 2021 Actuals January 1, 2021 through September 30, 2021	FY 2022 Dept. Estimates submitted in accordance with RCW 36.40.010	FY 2022 Budget as adopted by the BOCC on December 6, 2021
BEGINNING CASH <i>(FY2022 totals are estimated)</i>	\$1,597.81	\$1,597.81	\$4,877.69	\$4,877.69	\$12,000.00	\$12,000.00
<i>Plus</i> All Revenue	\$21,000.00	\$13,779.88	\$12,000.00	\$12,462.22	\$12,000.00	\$14,000.00
<i>Minus</i> All Expenditures	(\$21,000.00)	(\$10,500.00)	(\$12,000.00)	-	(\$9,000.00)	(\$9,000.00)
ENDING CASH <i>(FY2021 & FY2022 totals are estimated)</i>	\$1,597.81	\$4,877.69	\$4,877.69	\$17,339.91	\$15,000.00	\$17,000.00
Difference between beginning & ending cash:	0.0% -	205.3% \$3,279.88	0.0% -	255.5% \$12,462.22	25.0% \$3,000.00	41.7% \$5,000.00

Fiscal Year 2022 Budget Overview:
Staffing Plan

Pacific County Superior Court: Administration

Position	Fiscal Year 2022 Wage Breakdown									Fund #001.600		
	at 1.0 Full-Time Equivalent (FTE)									Superior Court (Admin)		
	Group	Grade	Step	Base Salary (Monthly) at 1.0 FTE	Longevity (Monthly) percentage of base salary	Total Salary (Monthly) base salary + longevity	How Many Months at This Salary?	TOTAL SALARY (ANNUAL) rounded to nearest \$	Estimated Benefit % relative to salary	FTE	Salary (BARS Obj 10) \$	Benefits (BARS Obj 20) \$
Superior Court Judge	Elected	-	-	\$16,639.58 \$16,930.75	- - - -	\$16,639.58 \$16,930.75	x 6 x 6	= \$199,675	-	0.435	\$86,859	-
Court Administrator	Mgmt	16	6	\$6,200.00	- -	\$6,200.00	x 2					
		16	7	\$6,417.00	- -	\$6,417.00	x 6	= \$77,470	45%	1.000	\$77,470	\$34,862
		16	8	\$6,642.00	- -	\$6,642.00	x 4					
Assistant Court Administrator	367-C	11	2	\$3,609.00	- -	\$3,609.00	x 5	= \$44,057	61%	1.000	\$44,057	\$26,875
		11	3	\$3,716.00	- -	\$3,716.00	x 7					
Judge Pro-Tem	-	-	-	-	- -	-	-	-	21%	-	\$52,000	\$10,920
Total FY 2022 Budgeted FTEs, Salaries, and Benefits:										2.435	\$260,386	\$72,657

- Notes Regarding Fiscal Year 2022 Adopted Budget Appropriations:**
- Base salaries for the Superior Court Judge are determined by the Washington Citizens’ Commission on Salaries for Elected Officials (WCCSEO).
 - Effective January 1, 2022: the Court Administrator position is regraded from Management Grade fifteen (15) to Management Grade sixteen (16).

Fiscal Year 2022 Budget Overview: **Staffing Plan** Pacific County Superior Court: Juvenile Court Services

Position	Fiscal Year 2022 Wage Breakdown at 1.0 Full-Time Equivalent (FTE)												Fund #001.610 Juvenile Court Services			
	Group	Grade	Step	Base Salary (Monthly) at 1.0 FTE		Longevity (Monthly) percentage of base salary		Total Salary (Monthly) base salary + longevity		How Many Months at This Salary?		TOTAL SALARY (ANNUAL) rounded to nearest \$	Estimated Benefit % relative to salary	FTE	Salary (BARS Obj 10) \$	Benefits (BARS Obj 20) \$
Juvenile Court Administrator	Mgmt	17	8	=	\$7,116.00	\$426.96	6.0%	\$7,542.96	x	12	=	\$90,516	32%	1.00	\$90,516	\$28,966
Probation Officer [1]	367-C	14	10	=	\$5,528.00	-	-	\$5,528.00	x	12	=	\$66,336	44%	1.00	\$66,336	\$29,188
Probation Officer [2]	367-C	14	5	=	\$4,825.00	\$120.63	2.5%	\$4,945.63	x	8	=	\$59,934	37%	1.00	\$59,934	\$22,176
		14	6	=	\$4,968.00	\$124.20	2.5%	\$5,092.20	x	4	=					
Senior Legal Assistant	367-C	11	2	=	\$3,609.00	-	-	\$3,609.00	x	12	=	\$43,308	11%	0.30	\$12,992	\$1,430
Total FY 2022 Budgeted FTEs, Salaries, and Benefits:														3.30	\$229,778	\$81,760

Notes Regarding Fiscal Year 2022 Adopted Budget Appropriations:

- Effective January 1, 2022: the Juvenile Court Administrator position is regraded from Management Grade sixteen (16) to Management Grade seventeen (17).