

**Fiscal Year 2023 Budget
adopted on December 5, 2022**



**Superior Court Administration and
Juvenile Court Services**



Fiscal Year 2023 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).

<u>GRAND TOTAL FY 2023 Budgeted Expenditures:</u>	<u>\$612,866.00</u>
FY 2023 Categorical Spending Limits for Salaries (Object Code 10-19) + Benefits (Object Code 20-29):	\$362,180.00
FY 2023 Categorical Spending Limits for Operating/Capital/Debt Service (All Other Object Codes):	\$250,686.00
GRAND TOTAL FY 2023 Budgeted Full-Time Equivalents (FTEs):	2.435
GRAND TOTAL FY 2023 Budgeted Revenue:	\$95,867.00



Fiscal Year 2023 Budget: Expenditures
General (Current Expense) Fund No. 001
Superior Court: Administration (001.600)

BARS Code		FY 2021 Expenditures		FY 2022 Expenditures		FY 2023 Expenditures	
Expenditure Subobject (001.600.5**.**.**) # Description		Budget as adopted by the BOCC on December 8, 2020	Actual Spent January 1, 2021 through December 31, 2021	Amended Budget includes supplements/ amendments approved by the BOCC	Actual Spent January 1, 2022 through October 31, 2022	Dept. Estimate submitted in accordance with RCW 36.40.010	Budget as adopted by the BOCC on December 5, 2022
10	Salaries & Wages (<i>sans pro tem</i>)	\$192,669.00	\$168,724.92	\$208,386.00	\$179,567.42	\$222,673.00	\$233,415.00
11	Judge Pro Tem	\$18,000.00	\$41,469.65	\$52,000.00	\$34,287.05	\$52,000.00	\$52,000.00
20	Personnel Benefits	\$56,790.00	\$45,427.34	\$72,657.00	\$52,373.90	\$79,832.00	\$76,765.00
31	Supplies for Consumption	\$8,000.00	\$8,586.97	\$8,000.00	\$10,445.38	\$8,000.00	\$8,000.00
35	Small Tools/Minor Equipment	\$746.00	-	\$746.00	\$365.85	\$746.00	\$746.00
41	Professional Services	\$200,000.00	\$85,199.47	\$112,000.00	\$140,734.60	\$200,000.00	\$200,000.00
42	Communication	\$4,082.00	\$3,999.57	\$4,082.00	\$4,008.60	\$4,082.00	\$4,082.00
43	Travel	\$4,000.00	\$995.36	\$4,000.00	\$699.98	\$4,000.00	\$4,000.00
45	Operating Rentals & Leases	\$143.00	\$278.07	\$147.00	-	\$147.00	\$147.00
46	Insurance	\$511.00	\$115.20	\$511.00	\$433.00	\$511.00	\$511.00
48	Repairs & Maintenance	\$3,200.00	\$755.62	\$3,200.00	\$3,088.98	\$3,200.00	\$3,200.00
49	Other Services	\$30,000.00	\$24,714.74	\$30,000.00	\$42,862.38	\$30,000.00	\$30,000.00
60	Capital Outlays	-	-	-	\$3,200.00	-	-
70	Debt Service – Principal	-	-	-	\$172.80	-	-
Total Expenditures:		\$518,141.00	\$380,266.91	\$495,729.00	\$472,239.94	\$605,191.00	\$612,866.00



Fiscal Year 2023 Budget: Revenue
General (Current Expense) Fund No. 001
Superior Court: Administration (001.600)

BARS Code		FY 2021 Revenue		FY 2022 Revenue		FY 2023 Revenue	
Revenue Type (001.600.3**.**.**) # Description		Budget as adopted by the BOCC on December 8, 2020	Actual Received January 1, 2021 through December 31, 2021	Budget as adopted by the BOCC on December 6, 2021	Actual Received January 1, 2022 through October 31, 2022	Dept. Estimate submitted in accordance with RCW 36.40.010	Budget as adopted by the BOCC on December 5, 2022
334 State Grants		\$15,000.00	\$23,029.46	\$15,000.00	\$22,137.22	\$21,000.00	\$21,000.00
341 General Government		\$20,000.00	\$20,058.22	\$25,000.00	\$35,902.47	\$25,000.00	\$40,000.00
346 Social Services		-	-		\$750.00	-	-
357 Criminal Costs		-	-	-	\$7,094.63	-	-
369 Other Misc. Revenue		-	\$1,071.05	-	\$10.00	-	-
397 Interfund Support from Fund #131		\$20,853.00	-	\$28,017.00	-	\$27,260.00	\$34,867.00
Total Revenue:		\$55,853.00	\$44,158.73	\$68,017.00	\$65,894.32	\$73,260.00	\$95,867.00



Fiscal Year 2023 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.

<u>GRAND TOTAL FY 2023 Budgeted Expenditures:</u>	<u>\$523,415.00</u>
FY 2023 Categorical Spending Limits for Salaries (Object Code 10-19) + Benefits (Object Code 20-29):	\$342,115.00
FY 2023 Categorical Spending Limits for Operating/Capital/Debt Service (All Other Object Codes):	\$181,300.00
GRAND TOTAL FY 2023 Budgeted Full-Time Equivalents (FTEs):	3.30
GRAND TOTAL FY 2023 Budgeted Revenue:	\$185,993.00



Fiscal Year 2023 Budget: Expenditures
General (Current Expense) Fund No. 001
Superior Court: Juvenile Court Services (001.610)

BARS Code		FY 2021 Expenditures		FY 2022 Expenditures		FY 2023 Expenditures	
Expenditure Subobject (001.610.5**.**.**) # Description		Budget as adopted by the BOCC on December 8, 2020	Actual Spent January 1, 2021 through December 31, 2021	Budget as adopted by the BOCC on December 6, 2021	Actual Spent January 1, 2022 through October 31, 2022	Dept. Estimate submitted in accordance with RCW 36.40.010	Budget as adopted by the BOCC on December 5, 2022
10	Salaries & Wages	\$217,766.00	\$198,089.79	\$229,778.00	\$195,075.32	\$251,462.00	\$255,942.00
20	Personnel Benefits	\$78,058.00	\$67,285.56	\$81,760.00	\$67,513.73	\$92,372.00	\$86,173.00
31	Supplies for Consumption	\$6,500.00	\$4,768.06	\$6,500.00	\$3,917.66	\$6,500.00	\$6,500.00
32	Fuel	-	\$1,023.99	\$1,500.00	-	\$1,500.00	\$1,500.00
41	Professional Services	\$171,673.00	\$131,334.95	\$155,500.00	\$103,956.86	\$155,500.00	\$155,500.00
42	Communication	\$5,327.00	\$3,854.07	\$5,000.00	\$2,550.56	\$5,000.00	\$5,000.00
43	Travel	\$6,300.00	\$2,519.28	\$6,300.00	\$5,162.90	\$6,300.00	\$6,300.00
45	Operating Rentals & Leases	\$5,000.00	\$1,869.31	\$5,000.00	\$41.77	\$5,000.00	\$5,000.00
46	Insurance	\$113.00	\$20.02	\$100.00	\$66.61	\$100.00	\$100.00
49	Other Services	\$1,400.00	\$2,517.61	\$1,400.00	\$1,447.43	\$1,400.00	\$1,400.00
70	Debt Service – Principal	-	-	-	\$1,602.44	-	-
Total Expenditures:		\$492,137.00	\$413,282.64	\$492,838.00	\$381,335.28	\$525,134.00	\$523,415.00



Fiscal Year 2023 Budget: Revenue
General (Current Expense) Fund No. 001
Superior Court: Juvenile Court Services (001.610)

BARS Code		FY 2021 Revenue		FY 2022 Revenue		FY 2023 Revenue	
Revenue Type (001.610.3**.**.**) # Description		Budget as adopted by the BOCC on December 8, 2020	Actual Received January 1, 2021 through December 31, 2021	Budget as adopted by the BOCC on December 6, 2021	Actual Received January 1, 2022 through October 31, 2022	Dept. Estimate submitted in accordance with RCW 36.40.010	Budget as adopted by the BOCC on December 5, 2022
334 State Grants		\$175,000.00	\$84,064.55	\$97,610.00	\$79,220.25	\$97,610.00	\$97,610.00
336 State Entitlements & Impact Payments		-	\$59,112.94	\$55,605.00	\$48,838.66	\$55,605.00	\$55,605.00
397 Interfund Support from Fund #131		\$19,643.00	-	\$24,000.00	-	\$27,101.00	\$29,778.00
397 Interfund Support from Fund #191		\$4,000.00	-	\$3,000.00	-	\$3,000.00	\$3,000.00
Total Revenue:		\$198,643.00	\$143,177.49	\$180,215.00	\$128,058.91	\$183,316.00	\$185,993.00



Fiscal Year 2023 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.

<u>GRAND TOTAL FY 2023 Budgeted Expenditures:</u>	<u>\$8,200.00</u>
FY 2023 Categorical Spending Limits for Salaries (Object Code 10-19) + Benefits (Object Code 20-29):	-
FY 2023 Categorical Spending Limits for Operating/Capital/Debt Service (All Other Object Codes):	\$8,200.00
GRAND TOTAL FY 2023 Budgeted Full-Time Equivalents (FTEs):	-
GRAND TOTAL FY 2023 Budgeted Revenue:	\$6,400.00



Fiscal Year 2023 Budget: Expenditures
Special Revenue Fund No. 103
Superior Court: Law Library

BARS Code		FY 2021 Expenditures		FY 2022 Expenditures		FY 2023 Expenditures	
Expenditure Subobject (103.***.5**.*.**) # Description		Budget as adopted by the BOCC on December 8, 2020	Actual Spent January 1, 2021 through December 31, 2021	Budget as adopted by the BOCC on December 6, 2021	Actual Spent January 1, 2022 through October 31, 2022	Dept. Estimate submitted in accordance with RCW 36.40.010	Budget as adopted by the BOCC on December 5, 2022
31 Supplies for Consumption		\$5,300.00	\$6,448.96	\$5,300.00	\$8,094.85	\$6,500.00	\$6,500.00
41 Professional Services		\$1,700.00	-	\$1,700.00	-	\$1,700.00	\$1,700.00
Total Expenditures:		\$7,000.00	\$6,448.96	\$7,000.00	\$8,094.85	\$8,200.00	\$8,200.00



Fiscal Year 2023 Budget: Revenue
Special Revenue Fund No. 103
Superior Court: Law Library

BARS Code		FY 2021 Revenue		FY 2022 Revenue		FY 2023 Revenue	
Revenue Type (103.***.3**.***) # Description		Budget as adopted by the BOCC on December 8, 2020	Actual Received January 1, 2021 through December 31, 2021	Budget as adopted by the BOCC on December 6, 2021	Actual Received January 1, 2022 through October 31, 2022	Dept. Estimate submitted in accordance with RCW 36.40.010	Budget as adopted by the BOCC on December 5, 2022
341 General Government		\$5,000.00	\$7,812.69	\$6,400.00	\$6,476.55	\$6,400.00	\$6,400.00
Total Revenue:		\$5,000.00	\$7,812.69	\$6,400.00	\$6,476.55	\$6,400.00	\$6,400.00



Fiscal Year 2023 Budget: Fund Balance
Special Revenue Fund No. 103
Superior Court: Law Library

	FY 2021 Budget as adopted by the BOCC December 8, 2020	FY 2021 Actuals January 1, 2021 through December 31, 2021	FY 2022 Budget as adopted by the BOCC on December 6, 2021	FY 2022 Actuals January 1, 2022 through October 31, 2022	FY 2023 Dept. Estimates submitted in accordance with RCW 36.40.010	FY 2023 Budget as adopted by the BOCC on December 5, 2022
BEGINNING CASH <i>(italicized figures are estimated)</i>	\$17,601.00	\$17,601.00	\$18,964.73	\$18,964.73	\$18,364.73	\$18,364.73
<i>Plus</i> All Revenue	\$5,000.00	\$7,812.69	\$6,400.00	\$6,476.55	\$6,400.00	\$6,400.00
<i>Minus</i> All Expenditures	(\$7,000.00)	(\$6,448.96)	(\$7,000.00)	(\$8,094.85)	(\$8,200.00)	(\$8,200.00)
ENDING CASH <i>(italicized figures are estimated)</i>	\$15,601.00	\$18,964.73	\$18,364.73	\$17,346.43	\$16,564.73	\$16,564.73
Difference between beginning & ending cash:	-11.4% <i>(\$2,000.00)</i>	7.7% \$1,363.73	-3.2% <i>(\$600.00)</i>	-8.5% <i>(\$1,618.30)</i>	-9.8% <i>(\$1,800.00)</i>	-9.8% <i>(\$1,800.00)</i>



Fiscal Year 2023 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.

<u>GRAND TOTAL FY 2023 Budgeted Expenditures:</u>	<u>\$9,000.00</u>
FY 2023 Categorical Spending Limits for Salaries (Object Code 10-19) + Benefits (Object Code 20-29):	-
FY 2023 Categorical Spending Limits for Operating/Capital/Debt Service (All Other Object Codes):	\$9,000.00
GRAND TOTAL FY 2023 Budgeted Full-Time Equivalents (FTEs):	-
GRAND TOTAL FY 2023 Budgeted Revenue:	\$14,000.00



Fiscal Year 2023 Budget: Expenditures
Special Revenue Fund No. 191
BECCA Reserve

BARS Code		FY 2021 Expenditures		FY 2022 Expenditures		FY 2023 Expenditures	
Expenditure Subobject (191.***.597.**.00)		Budget as adopted by the BOCC on December 8, 2020	Actual Spent January 1, 2021 through December 31, 2021	Budget as adopted by the BOCC on December 6, 2021	Actual Spent January 1, 2022 through October 31, 2022	Dept. Estimate submitted in accordance with RCW 36.40.010	Budget as adopted by the BOCC on December 5, 2022
#	Description						
00	Interfund Transfer to: Clerk of the Superior Court #001.400	\$4,000.00	-	\$3,000.00	-	\$3,000.00	\$3,000.00
00	Interfund Transfer to: Superior Court: Juvenile #001.610	\$4,000.00	-	\$3,000.00	-	\$3,000.00	\$3,000.00
00	Interfund Transfer to: Prosecutor/Coroner #001.700	\$4,000.00	-	\$3,000.00	-	\$3,000.00	\$3,000.00
Total Expenditures:		\$12,000.00	-	\$9,000.00	-	\$9,000.00	\$9,000.00



Fiscal Year 2023 Budget: Revenue
Special Revenue Fund No. 191
BECCA Reserve

BARS Code		FY 2021 Revenue		FY 2022 Revenue		FY 2023 Revenue	
Revenue Type (191.***.3**.***) # Description		Budget as adopted by the BOCC on December 8, 2020	Actual Received January 1, 2021 through December 31, 2021	Budget as adopted by the BOCC on December 6, 2021	Actual Received January 1, 2022 through June 30, 2022	Dept. Estimate submitted in accordance with RCW 36.40.010	Budget as adopted by the BOCC on December 5, 2022
334 State Grants		\$12,000.00	\$18,666.99	\$14,000.00	\$10,957.46	\$14,000.00	\$14,000.00
Total Revenue:		\$12,000.00	\$18,666.99	\$14,000.00	\$10,957.46	\$14,000.00	\$14,000.00



Fiscal Year 2023 Budget: **Fund Balance**
Special Revenue Fund No. 191
BECCA Reserve

	FY 2021 Budget as adopted by the BOCC December 8, 2020	FY 2021 Actuals January 1, 2021 through December 31, 2021	FY 2022 Budget as adopted by the BOCC on December 6, 2021	FY 2022 Actuals January 1, 2022 through October 31, 2022	FY 2023 Dept. Estimates submitted in accordance with RCW 36.40.010	FY 2023 Budget as adopted by the BOCC on December 5, 2022
BEGINNING CASH <i>(italicized figures are estimated)</i>	\$4,877.69	\$4,877.69	\$23,544.68	\$23,544.68	\$28,544.68	\$28,544.68
<i>Plus</i> All Revenue	\$12,000.00	\$18,666.99	\$14,000.00	\$10,957.46	\$14,000.00	\$14,000.00
<i>Minus</i> All Expenditures	(\$12,000.00)	-	(\$9,000.00)	-	(\$9,000.00)	(\$9,000.00)
ENDING CASH <i>(italicized figures are estimated)</i>	\$4,877.69	\$23,544.68	\$28,544.68	\$34,502.14	\$33,544.68	\$33,544.68
Difference between beginning & ending cash:	0.0% -	382.7% \$18,666.99	21.2% \$5,000.00	46.5% \$10,957.46	17.5% \$5,000.00	17.5% \$5,000.00

Fiscal Year 2023 Budget: Staffing Plan Pacific County Superior Court: Administration

Position	Fiscal Year 2023 Wage Breakdown at 1.0 Full-Time Equivalent (FTE)											Fund #001.600 Superior Court (Admin)		
	Group	Grade	Step	Base Salary (Monthly)	Longevity (Monthly)	Education (Monthly)		Total Salary (Monthly)	How Many Months at This Salary?	TOTAL SALARY (ANNUAL)	Estimated Benefit %	FTE	Salary	Benefits
				at 1.0 FTE		percentage of base salary	percentage of base salary						base + lgvty/educ	rounded to nearest \$
													\$	\$
Superior Court Judge	Elected	-	-	= \$16,930.75	n/a		n/a	\$16,930.75	x 12	= \$199,675	1.64%	0.435	\$86,859	\$1,425
Court Administrator	Mgmt	16	8	= \$7,013.00	-	-	-	\$7,013.00	x 2	=	39.02%	1.000	\$86,616	\$33,798
		16	9	= \$7,259.00	-	-	-	\$7,259.00	x 10	=				
Assistant Court Administrator	367-C	17	9	= \$4,897.00	-	-	\$97.94 2.0%	\$4,994.94	x 12	= \$59,940	50.00%	1.000	\$59,940	\$29,970
Judge Pro-Tem	-										21.00%	-	\$52,000	\$10,920
Personnel Benefits (contingency)	-										-	-	\$652	
Total FY 2023 Budgeted FTEs, Salaries, and Benefits:												2.435	\$285,415	\$76,765

Notes:

- Base salaries for the Superior Court Judge are determined by the Washington Citizens’ Commission on Salaries for Elected Officials (WCCSEO).

Fiscal Year 2023 Budget: Staffing Plan
Pacific County Superior Court: Juvenile Court Services

Position	Fiscal Year 2023 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	Education (Monthly) percentage of base salary	Total Salary (Monthly) base + lgvty/educ	How Many Months at This Salary?	TOTAL SALARY (ANNUAL) rounded to nearest \$	Estimated Benefit % relative to salary	FTE	Salary	Benefits					
												(BARS Obj 10) \$	(BARS Obj 20) \$					
Juvenile Court Administrator	Mgmt	17	9	=	\$7,777.00	\$466.62	6.0%	\$155.54	2.0%	\$8,399.16	x	12	=	\$100,790	30.94%	1.00	\$100,790	\$31,185
Probation Officer [1]	367-C	23	9	=	\$6,023.00	-	-	\$120.46	2.0%	\$6,143.46	x	12	=	\$73,722	39.59%	1.00	\$73,722	\$29,187
Probation Officer [2]	367-C	23 23	6 7	= =	\$5,431.00 \$5,622.00	\$135.78 \$140.55	2.5% 2.5%	- -	- -	\$5,566.78 \$5,762.55	x x	8 4	=	\$67,584	33.84%	1.00	\$67,584	\$22,871
Senior Legal Assistant	367-C	17	2	=	\$3,846.00	-	-	-	-	\$3,846.00	x	12	=	\$46,152	15.00%	0.30	\$13,846	\$2,077
Personnel Benefits (contingency)	-														-	-	-	\$853
Total FY 2023 Budgeted FTEs, Salaries, and Benefits:															3.30	\$255,942	\$86,173	