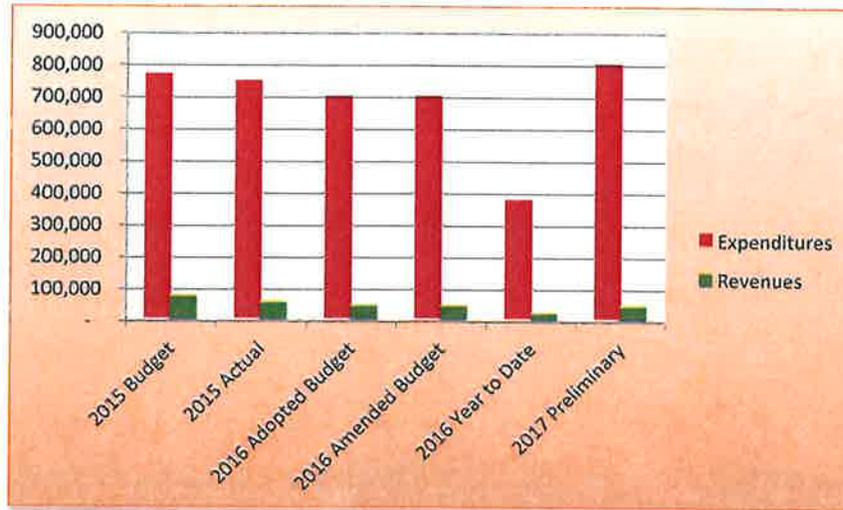




Superior Ct Judge

2017 Preliminary Budget Budget Summary

	2015 Budget	2015 Actual	2016 Adopted Budget	2016 Amended Budget	2016 Year to Date	2017 Preliminary
Expenditures	763,845	743,029	692,467	692,467	371,907	795,071
Revenues	75,000	54,981	44,255	44,255	21,947	44,265
Salaries						
Employees						
Forms/Documents						
Statistics						



SUPERIOR COURT 2017 BUDGET NARRATIVE

The mission of the Kittitas County Superior Court is to justly resolve legal disputes in a manner that is fair, prompt, impartial, and respects diversity, ethics and individuals' rights while maintaining independence and parity as an equal branch of government.

In Washington, the Superior Court is a court of general jurisdiction, meaning that the court adjudicates controversies including adult felony crimes, civil disputes, dissolutions and family law matters, juvenile offenders, matters involving children, real property disputes, and domestic violence issues. The goal of the Superior Court is to process all Court cases expeditiously, professionally, responsively, efficiently and with the highest level of service.

In 2015 just over 1400 cases were filed with the Kittitas County Clerk and over 5068 cases were presided over by the two Superior Court Judges. A breakdown of those numbers follows:

Number of Cases Filed in 2015:

Criminal	Civil	Domestic	Guardianship	Parentage	Dependency	Juvenile Offender	Total
359	614	206	112	31	76	41	1439

Number of Cases filed in the first six months of 2016:

Criminal	Civil	Domestic	Guardianship	Parentage	Dependency	Juvenile Offender	Total
169	283	99	68	13	48	23	703

Number of Proceedings held in 2015

Criminal	Civil	Domestic	Guardianship	Parentage	Dependency	Juvenile Offender	Total
3330	432	345	64	42	515	340	5068

Number of proceedings held in the first six months of 2016:

Criminal	Civil	Domestic	Guardianship	Parentage	Dependency	Juvenile Offender	Total
1786	210	215	17	21	230	188	2667

When reviewing this estimated budget, it is helpful to recall that the Superior Court's budget is essentially an amalgamation of spending obligations imposed by Federal and State law upon the County. In other words, the vast majority of this Court's budget is 'non-discretionary' in that, due to the subject matter of the cases we deal with, the Court has no choice but to spend the money provided through this budget via court-appointment to various others (e.g. attorneys, investigators, experts, physicians, jurors and witnesses) who together ensure that our criminal and civil justice system remains "fair." Historically, roughly only 3% of our budget has gone for expenses associated

with actually running this office: the remainder has been “passed through” to the entities detailed above.

The Court’s budget expenditure requests and anticipated revenue for 2017 are detailed on the Budget Worksheet.

In summary, the Court shall continue to strive for efficient, timely and responsive justice, and we shall continue to ensure that the County’s legislative authority is appraised of the challenges faced by this Court.

Please use one form for each request

**Kittitas County
Asset Request
Budget Year 2017**

Fund Department 215 Superior Court

Budget Account Number 3562

Amount \$3000

This form is to be used for any piece of furniture, office equipment, machinery, software or computers, etc that has a value that exceeds \$500.00. The amounts on this form justify the amounts indicated in your budget under the 535 minor 564 capital accounts.

**Type of Equipment: Chairs for Jury Room and Clerk in Courtroom
New or Replacement: Replacement**

Justification for Request: The chairs in the jury room are at least 30 years old. The wood is cracking and the padding is non-existent. Every jury panel complains about the chairs. The Clerks chairs have not been replaced in at least 7 years and the springs no longer work.

GL787

JMP - PRELIMINARY DEPT REVENUE

Report Format 562

GL Period 12 ending December 31, 2016

Transaction status 1
Rounding to Whole Dollars

Fnd 001	GENERAL FUND	Sub 001	GENERAL FUND	2015 ACTUAL	2016 BUDGET	2016 ACTUAL	2017 DEPT REQUEST	2017 PRELIM ADDITIONAL	2017 ADJUST REDUCTION	2017 ADDL REDUCTION	2017 PRELIM % BUDGET
Dpt 0021	JUDGE - SUPERIOR COURT										
BAc 338	INTERGOVERNMENTAL SERVIC										
1 2133812	REIMBURSEMENT FOR C				44,255-	12,646-					0.0
<hr/>											
BAc 338	INTERGOVERNMENTAL SERVIC				44,255-	12,646-					0.0
BAc 341	GENERAL GOVERNMENT										
1 2134149	REIMBURSEMENT FOR C			54,980-		25,815-	44,255-				44,255- 100.0
<hr/>											
BAc 341	GENERAL GOVERNMENT			54,980-		25,815-	44,255-				44,255- 100.0
BAc 369	OTHER MISCELLANEOUS REVE										
1 213699002	CREDIT CARD REBATES			1-		9-	10-				10- 100.0
<hr/>											
BAc 369	OTHER MISCELLANEOUS REVE			1-		9-	10-				10- 100.0
<hr/>											
Dpt 0021	JUDGE - SUPERIOR COURT			54,981-	44,255-	38,470-	44,265-				44,265- 0.0
<hr/>											
Sub 001	GENERAL FUND			54,981-	44,255-	38,470-	44,265-				44,265- 0.0
<hr/>											
Fnc	GENERAL FUND			54,981-	44,255-	38,470-	44,265-				44,265- 0.0
<hr/>											
	Report Final Totals			54,981-	44,255-	38,470-	44,265-				44,265- 0.0

GL787

JMP - PRELIMINARY DEPT EXPENSE

Report Format 562

GL Period 12 ending December 31, 2016

Transaction status 1
Rounding to Whole Dollars

Fnd 001 GENERAL FUND
Dpt 0021 JUDGE - SUPERIOR COURT

Sub 001 GENERAL FUND

		2015 ACTUAL	2016 BUDGET	2016 ACTUAL	2017 DEPT REQUEST	2017 PRELIM ADDITIONAL	2017 ADJUST REDUCTION	2017 ADDL REDUCTION	2017 PRELIM BUDGET	%
Obj 510	SALARIES AND WAGES									
1 2151001	SALARIES	248,044	250,831	187,640	272,907			272,907	8.1	
1 2151004	VACATION PAYOFF	879								
1 2151007	JUDGE PRO TEMP		500							
1 2151014	BAILIFF	6,975	4,500	3,840	4,500			4,500		
1 2151017	CELL PHONE STIPEND	125		250	300			300	100.0	
Obj 510	SALARIES AND WAGES	256,023	255,831	191,730	277,707			277,707	7.9	
Obj 520	PERSONNEL BENEFITS									
1 2152001	FICA	7,469	6,798	4,259	8,174			8,174	16.8	
1 2152002	MEDICAL AID/LABOR &	322	438	177	533			533	17.8	
1 2152003	RETIREMENT	8,374	10,804	5,767	11,862			11,862	8.9	
1 2152004	MEDICAL BENEFITS	11,274	14,700	7,000	16,800			16,800	12.5	
1 2152006	UNEMPLOYMENT	335	308	189	363			363	15.2	
1 2152011	LABOR INDUSTRIES/NO	1,445	2,000	918	1,500			1,500	33.3-	
Obj 520	PERSONNEL BENEFITS	29,218	35,048	18,310	39,232			39,232	10.7	
C J1	OFFICE AND OPERATING SUPPL									
1 2153101	OFFICE SUPPLIES	2,894	4,000	1,327	3,000			3,000	33.3-	
1 2153102	LAW BOOKS	6,257	6,400	6,120	6,500			6,500	1.5	
1 2153104	JURY MEALS	1,876	1,500	830	1,680			1,680	10.7	
Obj 531	OFFICE AND OPERATING SUPPL	11,027	11,900	8,277	11,180			11,180	6.4-	
Obj 535	SMALL TOOLS/MINOR EQUIPMEN									
1 2153561	MINOR OFFICE EQUIPM	174	4,000	1,503	1,500			1,500	166.7-	
1 2153562	MINOR OFFICE FURNIT			988	3,000			3,000	100.0	
1 2153563	MINOR COMPUTER EQUI	31				4,000		4,000	100.0	
Obj 535	SMALL TOOLS/MINOR EQUIPMEN	205	4,000	2,491	4,500	4,000		8,500	52.9	
Obj 541	PROFESSIONAL SERVICES									
1 2154101	PROFESSIONAL SERVIC	68,390	45,500	53,699	75,000			75,000	39.3	
1 2154106	SPECIAL LEGAL SERVI	200,387	163,000	152,767	197,000			197,000	17.3	
1 2154113	MEDICAL SERVICES			2,350						
1 2154118	COURT ADVOCATES - G	29,000	35,044	29,203	35,044			35,044		
1 2154122	PASS THRU CONTRACTE	47,415	44,255	42,149	44,255			44,255		
1 2154127	CONTRACTED SHREDDIN	122	150	40	50			50	200.0-	
1 2154132	INTERPRETER SERVICE			284	3,000			3,000	100.0	
1 21541062	JUVENILE COURT ATTO	28,150	30,000	24,790	30,000			30,000		
1 21541063	JUVENILE COURT DEPE	9,945	10,000	8,548	12,000			12,000	16.7	
1 21541065	CIVIL/DOMESTIC			2,700	1,500			1,500	100.0	

GL787

JMP - PRELIMINARY DEPT EXPENSE

Report Format 562

GL Period 12 ending December 31, 2016

Transaction status 1
Rounding to Whole Dollars

Fnd 001 GENERAL FUND
Dpt 0021 JUDGE - SUPERIOR COURT

Sub 001 GENERAL FUND

		2015 ACTUAL	2016 BUDGET	2016 ACTUAL	2017 DEPT REQUEST	2017 PRELIM ADDITIONAL	2017 ADJUST REDUCTION	2017 ADDL REDUCTION	2017 PRELIM % BUDGET
Obj 541	PROFESSIONAL SERVICES	383,409	327,949	316,530	397,849			397,849	17.6
Obj 542	COMMUNICATIONS								
1 2154201	TELEPHONE	1,266	2,000	1,140	1,440			1,440	38.9-
1 2154202	POSTAGE	2,297	3,088	10,373	4,680			4,680	34.0
Obj 542	COMMUNICATIONS	3,564	5,088	11,513	6,120			6,120	16.9
Obj 543	TRAVEL								
1 2154301	TRAVEL	993	1,500	898	1,500			1,500	
Obj 543	TRAVEL	993	1,500	898	1,500			1,500	
Obj 546	INSURANCE AND BONDS								
1 2154601	INSURANCE	2,178	2,775		2,200			2,200	26.1-
Obj 546	INSURANCE AND BONDS	2,178	2,775		2,200			2,200	26.1-
C. 48	REPAIRS & MAINTENANCE								
1 2154803	EQUIPMENT REPAIRS &	210		16					
1 2154809	COMPUTER SOFTWARE M	2,095	3,700	5,068	5,328			5,328	30.6
1 2154813	EQUIPMENT MAINT AGR			147					
Obj 548	REPAIRS & MAINTENANCE	2,305	3,700	5,230	5,328			5,328	30.6
Obj 549	MISCELLANEOUS								
1 2154902	DUES & SUBSCRIPTION	1,700	2,400	1,850	2,000			2,000	20.0-
1 2154905	PRINTING & BINDING	4,041	3,576	989	5,505			5,505	35.0
1 2154906	REGISTRATION/TRAINI	660	2,400		1,200			1,200	100.0-
1 2154914	JURY & WITNESS FEES	46,991	35,100	20,831	36,000			36,000	2.5
Obj 549	MISCELLANEOUS	53,392	43,476	23,670	44,705			44,705	2.8
Obj 575	CAPITAL LEASES/INSTALLMENT								
1 2157501	CAPITAL LEASES - PR	715	1,200	601	750			750	60.0-
Obj 575	CAPITAL LEASES/INSTALLMENT	715	1,200	601	750			750	60.0-
Dpt 0021	JUDGE - SUPERIOR COURT	743,029	692,467	579,250	791,071	4,000		795,071	12.9
Sub 001	GENERAL FUND	743,029	692,467	579,250	791,071	4,000		795,071	12.9
Fnd 001	GENERAL FUND	743,029	692,467	579,250	791,071	4,000		795,071	12.9

GL787

JMP - PRELIMINARY DEPT EXPENSE

Report Format 562

GL Period 12 ending December 31, 2016

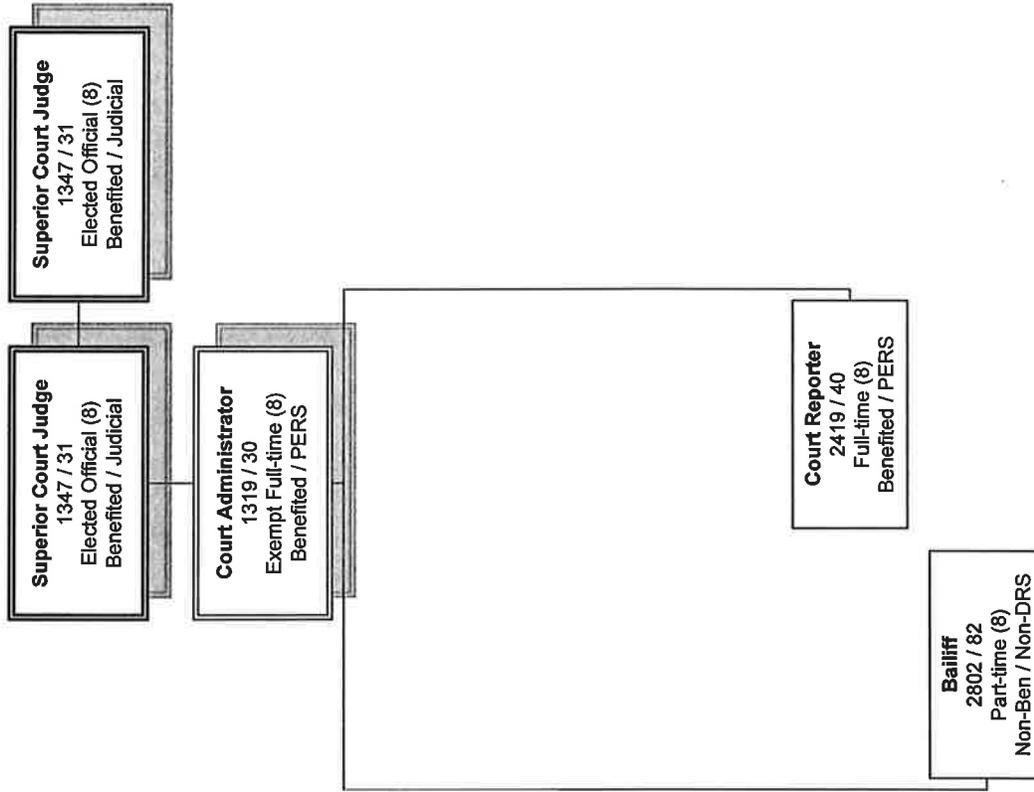
Transaction status 1
Rounding to Whole Dollars

Fnd 001 GENERAL FUND
Dpt 0021 JUDGE - SUPERIOR COURT

Sub 001 GENERAL FUND

	2015 ACTUAL	2016 BUDGET	2016 ACTUAL	2017 DEPT REQUEST	2017 PRELIM ADDITIONAL	2017 ADJUST REDUCTION	2017 ADDL REDUCTION	2017 PRELIM % BUDGET
Report Final Totals	743,029	692,467	579,250	791,071	4,000			795,071 12.9

0021 - Superior Court Organizational Chart



Updated 3/24/2010