

Superior Court

General Fund, Dept. No. 108

The Superior Courts of the State of Washington were created under Section 5, Article IV, of the Constitution of the State of Washington. Lewis County is a single county judicial district for the Superior Court.

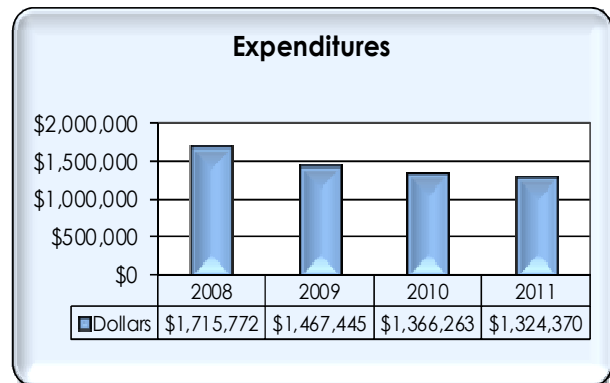
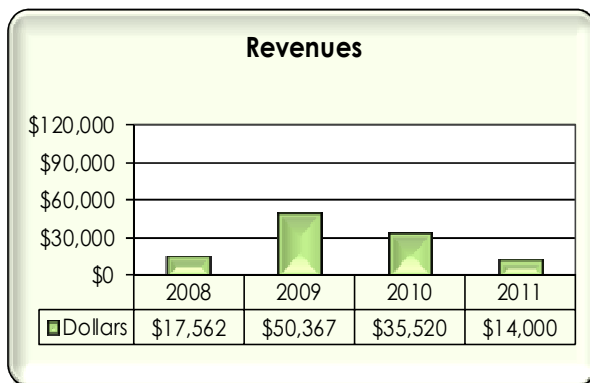
Superior Courts are the highest level trial courts. They are empowered to hear civil and criminal cases.

The Washington State Legislature has authorized three judges for Lewis County Superior Court and each judge presides over a department of the Court. Each department has a court reporter who is appointed pursuant to state statute. The Court also has a full time Court Administrator, a full time Deputy Court Administrator, one full time Court Commissioner and part time bailiffs.

Lewis County is required by state statute to pay the cost of the courthouse facility, staff and supplies. However, the State of Washington does pay one-half of the judges' salaries.

Staffing Summary

	2008 FTE	2009 FTE	2010 FTE	2011 FTE
Judge	3	3	3	3
Court Commissioner	1	1	1	1
Court Reporter	3	3	3	3
Court Administrator	1	1	1	1
Deputy Court Administrator	1	1	1	1
Drug Court Coordinator	1	1	1	1
TOTAL	10	10	10	10



REVENUES

GENERAL		2008	2009	2010	2011	Chg.	%
BARS #	Description	Actual	Actual	Est. Actual	Adopted	10 to 11	Change
330	Intergovernmental	15,734	49,917	32,785	13,000	-19,785	-60.3%
360	Miscellaneous	1,827	450	2,735	1,000	-1,735	-63.4%
Total		17,562	50,367	35,520	14,000	-21,520	-60.59%
TOTAL REVENUES		17,562	50,367	35,520	14,000	-21,520	-60.6%

EXPENDITURES

ADMINISTRATION		2008	2009	2010	2011	Chg.	%
BARS #	Object Description	Actual	Actual	Est. Actual	Adopted	10 to 11	Change
512.21	10 Salaries & Wages	606,103	622,431	632,035	640,392	8,357	1.32%
	11-12 Extra Help/Overtime	0	1,036	0	0	0	0.00%
	20 Payroll Benefits	118,256	119,827	116,923	126,996	10,073	8.61%
	30 Supplies	16,233	13,892	17,649	13,600	-4,049	-22.94%
	40 Other Services/Charges	211,057	228,501	162,623	146,402	-16,221	-9.97%
	90 Interfund Payments	159,204	163,570	145,663	135,631	-10,032	-6.89%
Total		1,110,853	1,149,256	1,074,893	1,063,021	-11,872	-1.10%
DRUG COURT		2008	2009	2010	2011	Chg.	%
BARS #	Object Description	Actual	Actual	Est. Actual	Adopted	10 to 11	Change
512.21	10 Salaries & Wages	57,387	62,594	61,237	62,357	1,120	1.83%
	20 Payroll Benefits	16,221	16,572	17,661	18,866	1,205	6.82%
	30 Supplies	7,260	5,581	4,920	2,000	-2,920	-59.35%
	40 Other Services/Charges	57,217	53,477	52,099	34,500	-17,599	-33.78%
	90 Interfund Payments	4,985	8,850	5,452	6,271	819	15.02%
Total		143,070	147,073	141,369	123,994	-17,375	-12.29%
INDIGENT DEFENSE		2008	2009	2010	2011	Chg.	%
BARS #	Object Description	Actual	Actual	Est. Actual	Adopted	10 to 11	Change
512.81	40 Other Services/Charges	461,849	171,116	150,001	137,355	-12,646	-8.43%
Total		461,849	171,116	150,001	137,355	-12,646	-8.43%
TOTAL EXPENDITURES		1,715,772	1,467,445	1,366,263	1,324,370	-41,893	-3.1%

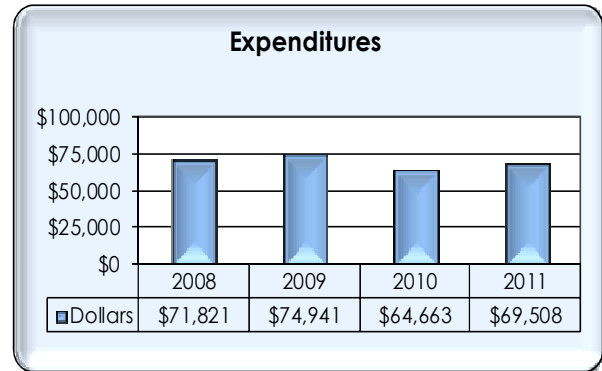
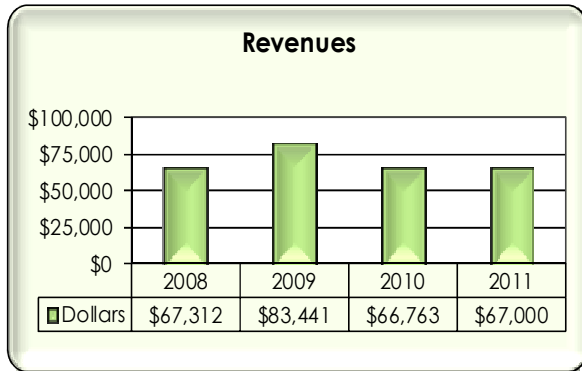
SUMMARY OF EXPENDITURES

	2008	2009	2010	2011	Chg.	%
	Actual	Actual	Est. Actual	Adopted	10 to 11	Change
Salaries & Wages	663,490	685,025	693,272	702,749	9,477	1.4%
Extra Help/Overtime	0	1,036	0	0	0	0.0%
Payroll Benefits	134,478	136,399	134,584	145,862	11,278	8.4%
Supplies	23,492	19,474	22,569	15,600	-6,969	-30.9%
Other Services/Charges	730,123	453,094	364,723	318,257	-46,466	-12.7%
Interfund Payments	164,189	172,419	151,115	141,902	-9,213	-6.1%
TOTAL	1,715,772	1,467,445	1,366,263	1,324,370	-41,893	-3.1%

Law Library

Special Revenue Fund, No. 105

This fund is used to acquire and maintain the County's Law Library, which is located in the Law and Justice Center on the 2nd Floor.



REVENUES

BARS #	GENERAL Description	2008 Actual	2009 Actual	2010 Est. Actual	2011 Adopted	Chg. 10 to 11	% Change
	Beginning Fund Balance	2,334	-2,174	6,326	8,426	2,100	33.2%
340	Charges for Services	37,778	37,246	35,568	37,000	1,432	4.0%
390	Other Financing Sources	29,534	46,195	31,195	30,000	-1,195	-3.8%
	Total	67,312	83,441	66,763	67,000	237	0.4%
TOTAL REVENUES & BEGINNING FUND BALANCE		69,646	81,267	73,089	75,426	2,337	3.2%

EXPENDITURES

BARS #	Object Description	2008 Actual	2009 Actual	2010 Est. Actual	2011 Adopted	Chg. 10 to 11	% Change
	Ending Fund Balance	-2,174	6,326	8,426	5,918	-2,508	-29.8%
512.70	10 Salaries & Wages	637	705	26	0	-26	-100.0%
	20 Payroll Benefits	55	61	2	0	-2	-100.0%
	30 Supplies	57,524	60,493	52,932	58,000	5,068	9.6%
	40 Other Services/Charges	38	0	0	0	0	0.0%
	90 Interfund Payments	13,568	13,682	11,704	11,508	-196	-1.7%
	Total	71,821	74,941	64,663	69,508	4,845	7.5%
TOTAL EXPENDITURES & ENDING FUND BALANCE		69,646	81,267	73,089	75,426	2,337	3.2%

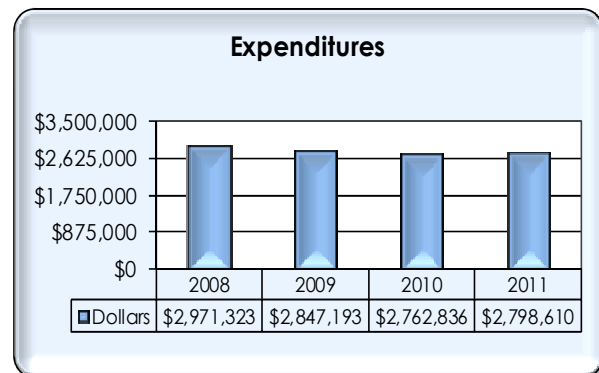
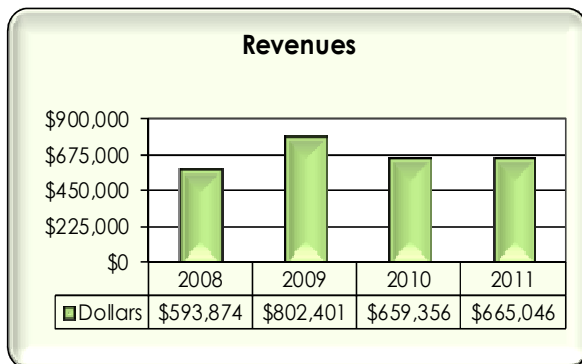
Juvenile Justice Center

General Fund, Dept. No. 203

Juvenile Justice Center, a division of Superior Court, is responsible for the best interest and welfare of dependent children as defined by law and for the due process in handling and supervising juvenile offenders. Services provided are the operation of a secure juvenile detention facility, probation supervision of juveniles, evidence based behavior interventions to reduce recidivism, and operation of a volunteer Guardian ad Litem program. The detention facility's physical plant, medical care, daily needs care, education and life skills programs are guided by standards as set forth by state statute.

Staffing Summary

	2008 FTE	2009 FTE	2010 FTE	2011 FTE
Administrator	1	1	1	1
Assistant Administrator	1	.80	.80	0
Office Manager	1	1	1	1
Legal Assistant	3	3	3	3
Functional Family Therapist	1	1	1	1
Probation Officer	7	7	7	6
Detention Manager	1	1	1	1
Detention Supervisor	2	2	2	2
Detention Officer/Comm Monitor	1	0	0	0
Detention Officer	13.38	13.38	12.38	12.53
GAL/CASA Program Coordinator	2	2	2	1.75
TOTAL	33.38	32.18	31.18	29.28



REVENUES

GENERAL		2008	2009	2010	2011	Chg.	%
BARS #	Description	Actual	Actual	Est. Actual	Adopted	10 to 11	Change
330	Intergovernmental	591,853	791,701	659,323	665,046	5,723	0.9%
360	Miscellaneous	2,021	10,700	33	0	-33	-100.0%
Total		593,874	802,401	659,356	665,046	5,690	0.9%
TOTAL REVENUES		593,874	802,401	659,356	665,046	5,690	0.9%

EXPENDITURES

ADMINISTRATION			2008	2009	2010	2011	Chg.	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	10 to 11	Change
527.10	10	Salaries & Wages	242,886	229,915	187,112	178,168	-8,944	-4.8%
	11-12	Extra Help/Overtime	225	361	7,557	500	-7,057	-93.4%
	20	Payroll Benefits	80,198	71,732	57,916	57,637	-279	-0.5%
	30	Supplies	9,581	14,615	7,405	6,756	-649	-8.8%
	40	Other Services/Charges	56,751	156,595	174,103	159,947	-14,156	-8.1%
	50	Intergovernmental	60	30	140	1,440	1,300	928.6%
527.10	90	Interfund Payments	170,771	199,562	181,119	185,189	4,070	2.2%
Total			560,472	672,810	615,352	589,637	-25,715	-4.2%

CASE SUPERVISION			2008	2009	2010	2011	Chg.	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	10 to 11	Change
527.40	10	Salaries & Wages	315,946	286,999	318,379	336,328	17,949	5.6%
	11-12	Extra Help/Overtime	1,486	10,190	4,128	2,080	-2,048	-49.6%
	20	Payroll Benefits	126,433	124,962	117,893	127,641	9,748	8.3%
	30	Supplies	9,025	12,529	8,448	7,500	-948	-11.2%
	40	Other Services/Charges	29,522	51,344	51,085	49,598	-1,487	-2.9%
	50	Intergovernmental	15	0	400	0	-400	-100.0%
	90	Interfund Payments	40,152	36,618	22,826	47,939	25,113	110.0%
Total			522,578	522,641	523,160	571,086	47,926	9.2%

CUSTODY			2008	2009	2010	2011	Chg.	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	10 to 11	Change
527.60	10	Salaries & Wages	785,016	751,464	790,758	762,863	-27,895	-3.5%
	11-12	Extra Help/Overtime	77,100	59,277	51,680	42,003	-9,677	-18.7%
	20	Payroll Benefits	270,627	269,494	274,982	266,740	-8,242	-3.0%
	30	Supplies	50,361	48,556	47,285	58,310	11,025	23.3%
	40	Other Services/Charges	28,655	12,897	16,557	25,870	9,313	56.2%
	50	Intergovernmental	0	0	236	0	-236	-100.0%
	90	Interfund Payments	27,280	30,133	21,185	69,416	48,231	227.7%
Total			1,239,039	1,171,820	1,202,683	1,225,202	22,519	1.9%

EXPENDITURES

BECCA GRANT			2008	2009	2010	2011	Chg.	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	10 to 11	Change
527.40	10	Salaries & Wages	130,673	111,147	84,936	83,331	-1,605	-1.9%
	11-12	Extra Help/Overtime	187	1,440	0	0	0	0.0%
	20	Payroll Benefits	56,141	53,171	36,211	37,242	1,031	2.8%
	30	Supplies	535	157	202	350	148	72.9%
	40	Other Services/Charges	10,287	0	468	769	301	64.2%
	90	Interfund Payments	3,254	3,524	1,307	4,948	3,641	278.6%
Total			201,077	169,439	123,125	126,640	3,515	2.9%

INDIGENT DEFENSE			2008	2009	2010	2011	Chg.	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	10 to 11	Change
512.81	40	Other Services/Charges	100,425	0	745	1,500	755	101.4%
Total			100,425	0	745	1,500	755	101.4%

LEGAL SERVICES			2008	2009	2010	2011	Chg.	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	10 to 11	Change
527.30	10	Salaries & Wages	54,749	49,433	50,240	51,130	890	1.8%
	11-12	Extra Help/Overtime	14,558	0	0	550	550	0.0%
	20	Payroll Benefits	43,009	23,410	19,782	20,668	886	4.5%
	30	Supplies	440	550	562	700	138	24.5%
	40	Other Services/Charges	24,027	25,191	31,964	15,058	-16,906	-52.9%
	90	Interfund Payments	1,643	1,696	1,108	4,196	3,088	278.8%
Total			138,425	100,280	103,656	92,302	-11,354	-11.0%

LEGAL - GUARDIAN AD LITEM			2008	2009	2010	2011	Chg.	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	10 to 11	Change
527.30	10	Salaries & Wages	116,335	119,384	120,251	113,366	-6,885	-5.7%
	11-12	Extra Help/Overtime	0	0	0	700	700	0.0%
	20	Payroll Benefits	57,397	51,884	51,517	52,708	1,191	2.3%
	30	Supplies	4,264	2,370	1,882	2,088	206	10.9%
	40	Other Services/Charges	30,151	33,633	19,750	21,117	1,367	6.9%
	90	Interfund Payments	1,160	2,931	715	2,264	1,549	216.6%
Total			209,306	210,202	194,115	192,243	-1,872	-1.0%

TOTAL EXPENDITURES	2,971,323	2,847,193	2,762,836	2,798,610	35,774	1.3%
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SUMMARY OF EXPENDITURES

	2008	2009	2010	2011	Chg.	%
	Actual	Actual	Est. Actual	Adopted	10 to 11	Change
Salaries & Wages	1,645,606	1,548,341	1,551,676	1,525,186	-26,490	-1.7%
Extra Help/Overtime	93,556	71,268	63,365	45,833	-17,532	-27.7%
Payroll Benefits	633,805	594,653	558,301	562,636	4,335	0.8%
Supplies	74,206	78,777	65,784	75,704	9,920	15.1%
Other Services/Charges	279,817	279,659	294,672	273,859	-20,813	-7.1%
Interfund Payments	244,259	274,465	228,260	313,952	85,692	37.5%
Intergovernmental	75	30	776	1,440	664	85.6%
TOTAL	2,971,323	2,847,193	2,762,836	2,798,610	35,774	1.3%