

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.

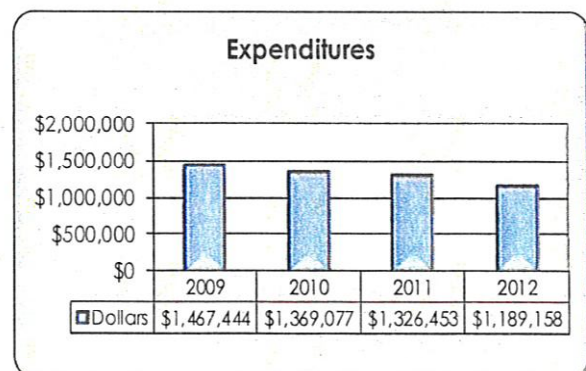
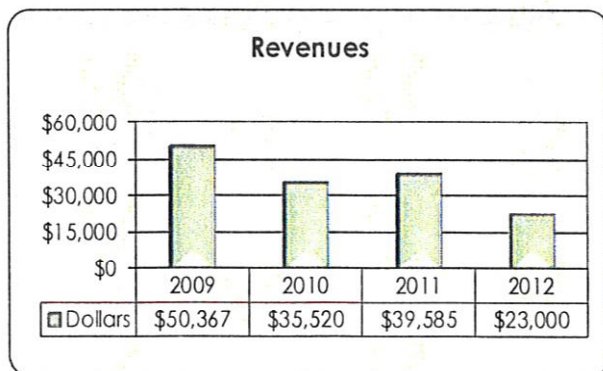
The Washington State Legislature has authorized three judges for Lewis County Superior Court and each judge presides over a department of the court. Each department has a court reporter who is appointed pursuant to state statute. The court also has a full time Court Administrator, a full time Deputy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

	2009 FTE	2010 FTE	2011 FTE	2012 FTE
*Judge	3	3	3	2.70
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	0
TOTAL	10	10	10	8.70

*.30 moved to the Chemical Dependency-Mental Health-Therapeutic Court Fund 110.



REVENUES

GENERAL		2009	2010	2011	2012	Chg.	%
BARS #	Description	Actual	Actual	Est. Actual	Adopted	11 to 12	Change
330	Intergovernmental	49,917	32,785	24,780	23,000	-1,780	-7.2%
340	Charges for Services	0	0	11,056	0	-11,056	-100.0%
360	Miscellaneous	450	2,735	3,749	0	-3,749	-100.0%
Total		50,367	35,520	39,585	23,000	-16,585	-41.90%
TOTAL REVENUES		50,367	35,520	39,585	23,000	-16,585	-41.9%

EXPENDITURES

ADMINISTRATION		2009	2010	2011	2012	Chg.	%
BARS #	Object Description	Actual	Actual	Est. Actual	Adopted	11 to 12	Change
512.21	10 Salaries & Wages	622,431	632,035	623,989	608,668	-15,321	-2.46%
	11-12 Extra Help/Overtime	1,036	0	11,106	0	-11,106	-100.00%
	20 Payroll Benefits	119,827	119,033	111,617	128,175	16,558	14.84%
	30 Supplies	13,892	17,649	16,038	14,600	-1,438	-8.97%
	40 Other Services/Charges	228,501	162,623	130,552	144,676	14,124	10.82%
	90 Interfund Payments	163,570	145,663	138,026	155,093	17,067	12.37%
Total		1,149,256	1,077,002	1,031,327	1,051,212	19,885	1.93%

* DRUG COURT		2009	2010	2011	2012	Chg.	%
BARS #	Object Description	Actual	Actual	Est. Actual	Adopted	11 to 12	Change
512.21	10 Salaries & Wages	62,594	61,237	57,032	0	-57,032	-100.00%
	20 Payroll Benefits	16,572	18,365	17,238	0	-17,238	-100.00%
	30 Supplies	5,581	4,920	7,562	0	-7,562	-100.00%
	40 Other Services/Charges	53,477	52,099	41,936	0	-41,936	-100.00%
	90 Interfund Payments	8,850	5,452	6,153	0	-6,153	-100.00%
Total		147,073	142,073	129,922	0	-129,922	-100.00%

INDIGENT DEFENSE		2009	2010	2011	2012	Chg.	%
BARS #	Object Description	Actual	Actual	Est. Actual	Adopted	11 to 12	Change
512.81	40 Other Services/Charges	171,115	150,002	165,204	137,946	-27,258	-16.50%
Total		171,115	150,002	165,204	137,946	-27,258	-16.50%

TOTAL EXPENDITURES		1,467,444	1,369,077	1,326,453	1,189,158	-137,295	-10.4%
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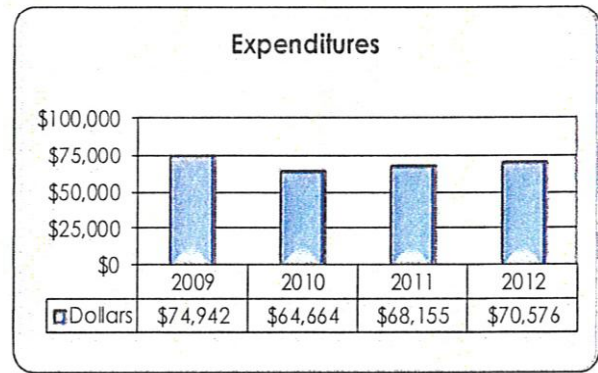
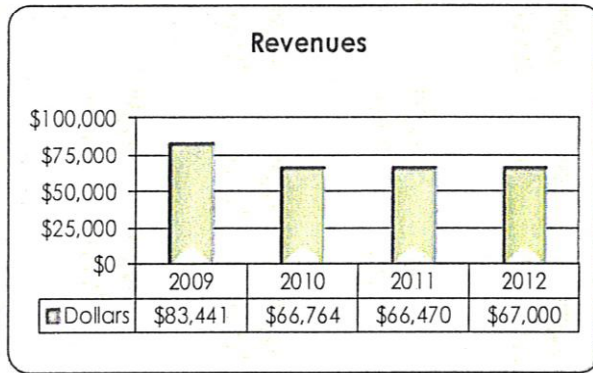
SUMMARY OF EXPENDITURES

	2009	2010	2011	2012	Chg.	%
	Actual	Actual	Est. Actual	Adopted	11 to 12	Change
Salaries & Wages	685,025	693,272	681,021	608,668	-72,353	-10.6%
Extra Help/Overtime	1,036	0	11,106	0	-11,106	-100.0%
Payroll Benefits	136,399	137,398	128,855	128,175	-680	-0.5%
Supplies	19,474	22,569	23,600	14,600	-9,000	-38.1%
Other Services/Charges	453,092	364,723	337,692	282,622	-55,070	-16.3%
Interfund Payments	172,419	151,115	144,179	155,093	10,914	7.6%
TOTAL	1,467,444	1,369,077	1,326,453	1,189,158	-137,295	-10.4%

- Superior Courts Drug Court Program costs including 13 FTE's have been moved to Fund 10 Chemical Dependency-Mental Health-Therapeutic Courts as of January 2012

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	2009 Actual	2010 Actual	2011 Est. Actual	2012 Adopted	Chg. 11 to 12	% Change
	Beginning Fund Balance	-2,174	6,325	8,425	6,741	-1,684	-20.0%
340	Charges for Services	37,246	35,569	36,470	37,000	530	1.5%
390	Other Financing Sources	46,195	31,195	30,000	30,000	0	0.0%
	Total	83,441	66,764	66,470	67,000	530	0.8%
	TOTAL REVENUES & BEGINNING FUND BALANCE	81,267	73,089	74,895	73,741	-1,155	-1.5%

EXPENDITURES

BARS #	Object Description	2009 Actual	2010 Actual	2011 Est. Actual	2012 Adopted	Chg. 11 to 12	% Change
	Ending Fund Balance	6,325	8,425	6,741	3,165	-3,576	-53.1%
512.70	10 Salaries & Wages	706	26	0	0	0	0.0%
	20 Payroll Benefits	61	2	0	0	0	0.0%
	30 Supplies	60,493	52,932	56,435	58,000	1,565	2.8%
	90 Interfund Payments	13,682	11,704	11,719	12,576	857	7.3%
	Total	74,942	64,664	68,155	70,576	2,421	3.6%
	TOTAL EXPENDITURES & ENDING FUND BALANCE	81,267	73,089	74,895	73,741	-1,155	-1.5%

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

	2009 FTE	2010 FTE	2011 FTE	2012 FTE
Administrator	1	1	1	1
Assistant Administrator	.80	.80	0	0
Office Manager	1	1	1	1
Legal Assistant	3	3	3	3
Functional Family Therapist	1	1	1	1
Probation Officer	7	7	6	6
Detention Manager	1	1	1	1
Detention Supervisor	2	2	2	2
Detention Officer	13.38	12.38	12.53	12.53
GAL/CASA Program Coordinator	2	2	1.75	1.75
TOTAL	32.18	31.18	29.28	29.28

