

THE SUPERIOR COURT OF THE STATE OF WASHINGTON
COUNTY OF KITTITAS

Michael E. Cooper
Judge
Department One



Scott R. Sparks
Judge
Department Two

MEMORANDUM

To: Judy Pless, Budget & Finance Manager

From: Scott R. Sparks, Kittitas County Superior Court Presiding Judge

Re: 2012 Budget Narrative

Date: August 23, 2011

In an effort to ensure the Kittitas County Superior Court remains able to carry out its constitutionally and statutorily mandated functions, please find attached the Preliminary Budget for 2012. This Preliminary Budget presumes the 2012 budget will remain the same as the 2011 budget with changes in only three areas (explained below in paragraphs 4, 5, and 6).

1. Salaries. The Washington Citizens' Commission on Salaries for Elected Officials has made no recommendation for salary increases. Accordingly, the Preliminary Budget makes no allowance for salary changes.
2. Professional Services/Attorney fees. While defense investigator fees in one specific homicide case have insured that we will exceed the 2011 budget in line 2154101, after subtracting for that case it appears the amount budgeted for 2011 was accurate. Thus no changes are requested in these categories.
3. Drug Court. The court proposes to continue operation of the Drug Court and to fund it from monies from the Trial Court Improvement Account, the Drug Enforcement Reserve Fund, and the General Fund. Another resolution similar to 2010-40 will need to be enacted to continue this program.
4. Law Books. This line item has been underfunded for the last several years and I am recommending an increase to what was actually spent in 2010 (increase of \$7,264).
5. Jury Meals. The court assumes nine (9) jury lunches at \$12 per person for a total of \$1,296 (increase of \$296).
6. Registration/Training. Judge Cooper's replacement will be required to attend Judicial College (increase of \$1,800).

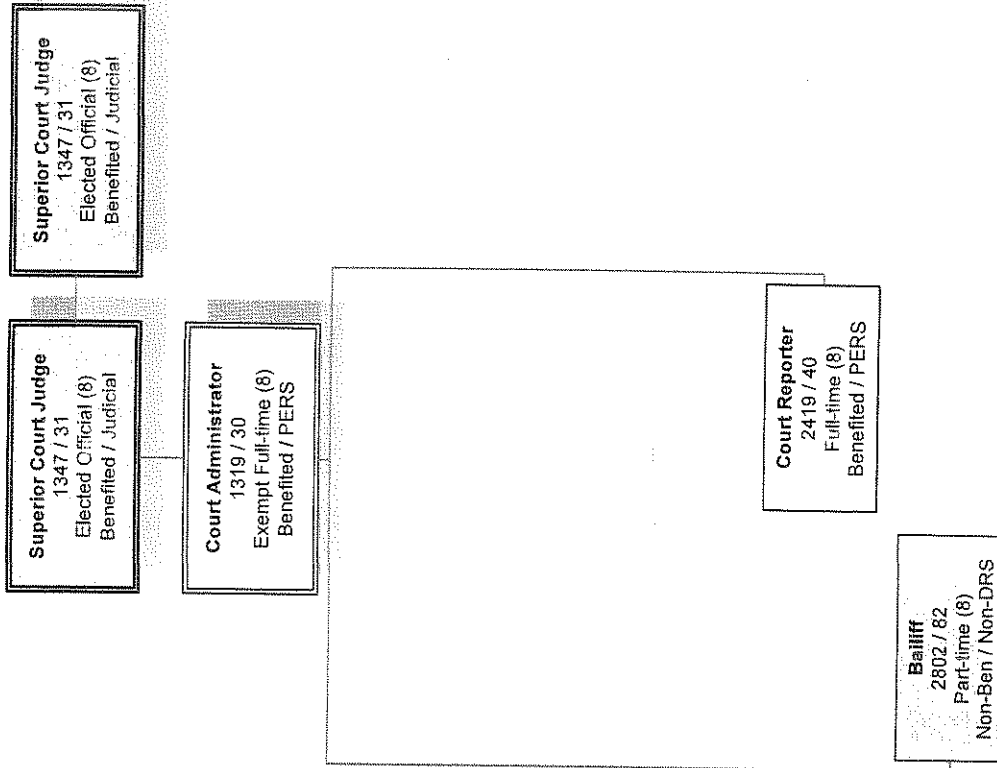
It is a credit to Judge Cooper that the Kittitas County Superior Court's budget has historically been relatively accurate notwithstanding the fact that the court has no ability to determine how many cases will be filed or which cases will go to trial. This historical accuracy has resulted in only three changes being proposed for 2012. The court shall continue to strive for efficient, timely and responsive justice.

Anna M. Barnaby
Court Administrator

Kittitas County Courthouse
205 West Fifth Avenue Room 207
Ellensburg, Washington 98926
509-962-7533

Jewel Smith
Court Reporter

0021 - Superior Court Organizational Chart



Updated 3/24/2010

JMP - PRELIMINARY DEPT REVENUE

Report Format 562

January 1, 2011 through December 31, 2011

Transaction status 1
Rounding to Whole Dollars

	2010 ACTUAL	2011 ANENDE BUDGET	2011 ACTUAL	2012 DEPT ADDITIONAL REDUCTION	2012 PRELIM2012 ADJUST ADDL 2012 PRELIM % REDUCTION BUDGET
Fnd 001					
Sub 001					
GENERAL FUND					
GENERAL FUND					
JUDGE - SUPERIOR COU					
INTERGOVERNMENTAL					
REIMBURSEMENT					
1 2133812			44,952-	20,000-	20,000- 100.0
BAC 338			44,952-	20,000-	20,000- 100.0
1 2133812			44,952-	20,000-	20,000- 100.0
BAC 338					
INTERGOVERNMENTAL					
Report Final Totals					

GL787

JMP - PREL MANAGE REPORT EXP

Report Format 562

January 1, 2011 through December 31, 2011

Transaction status 1
Rounding to Whole Dollars

Dpt 0021	GENERAL FUND	2010 ACTUAL	2011 AMENDE BUDGET	2011 ACTUAL	2012 DEPT 2012 PRELIM2012 ADJUST	2012 ADDL 2012 PRELIM %	ADDITIONAL REDUCTION	REDUCTION	BUDGET	2.1
Sob 1001	JUDGE - SUPERIOR COURT	262,156	259,232	197,951	264,744				264,744	2.1
Sob 1002	SALARIES	424		2						
Sob 1006	OVERTIME									
Sob 1014	INTERPRETERS		1,500		1,500				1,500	
Sob 2001	BAILIFF	2,880	4,200	4,260	4,200				4,200	
Sob 2002	FICA/MEDICARE	8,927	8,844	6,947	9,076				9,076	2.6
Sob 2003	MEDICAL AID/LABOR INDU	441	811	469	983				983	17.5
Sob 2004	RETIREMENT	6,043	8,099	5,023	9,346				9,346	13.3
Sob 2006	MEDICAL BENEFITS	17,175	17,225	12,873	17,850				17,850	3.5
Sob 2011	UNEMPLOYMENT	723	503	395	756				756	33.5
Sob 3101	LABOR INDUSTRIES/NON E	649	1,000	565	1,000				1,000	
Sob 3102	OFFICE SUPPLIES	2,585	3,500	1,961	3,500				3,500	
Sob 3104	LAW BOOKS	13,264	6,000	4,062	6,000		7,264		13,264	54.8
Sob 3561	FOOD	220	1,000	1,195	1,000		296		1,296	22.8
Sob 3562	MINOR OFFICE EQUIPMENT		1,000		1,000				1,000	
Sob 4101	MINOR OFFICE FURNITURE	228								
Sob 4106	PROFESSIONAL SERVICES	34,076	30,274	62,329	30,000				30,000	.9-
Sob 4109	SPECIAL LEGAL SERVICES	191,121	194,466	147,332	185,946				185,946	4.6-
Sob 4118	PENALTIES & ASSESSMENT	1								
Sob 4122	COURT ADVOCATES - GAL	23,535	23,525	19,613	23,525				23,525	
Sob 4127	PASS THRU CONTRACTED S			44,952	20,000				20,000	100.0
Sob 4201	CONTRACTED SHREDDING	128	150	98	150				150	
Sob 4202	TELEPHONE	1,006	1,400	859	1,400				1,400	
Sob 4301	POSTAGE	4,892	4,800	4,485	4,800				4,800	
Sob 4504	TRAVEL	240	274-	273	250				250	209.6
Sob 4803	OFFICE EQUIPMENT LEASE	1,796	1,200		1,200				1,200	
Sob 4809	EQUIPMENT REPAIRS & MA	90		79						
Sob 4902	COMPUTER SOFTWARE MAIN	9,959	8,900	2,800	9,900				9,900	10.1
Sob 4905	DUES & SUBSCRIPTIONS	2,275	2,400	2,025	2,400				2,400	
Sob 4906	PRINTING & BINDING		600		600				600	
Sob 4914	REGISTRATION/TRAINING	430	600	752	600		1,800		2,400	75.0
Sob 5301	JURY & WITNESS FEES	10,926	17,500	4,056	17,500				17,500	
Sob 7501	INTERGOVT TAXES & OPER	7								
Sob 9201	CAPITAL LEASES - PRINC	417	1,000	469	400				400	
Sob 9202	INTERFUND TELEPHONE	111	400	39	400				400	
Sob 9202	INTERFUND POSTAGE	601	1,200	459	1,200				1,200	
Dpt 0021	JUDGE - SUPERIOR COURT	597,328	601,055	526,321	620,826		9,360		630,186	4.6

GL787

JMP - PRELIMINARY DEPT EXPENSE

Report Format 562

January 1, 2011 through December 31, 2011

Transaction status 1
Rounding to Whole Dollars

Fnd Dpt	GENERAL FUND JUDGE - SUPERIOR COURT	Sub 001 GENERAL FUND	2010 ACTUAL	2011 AMENDE BUDGET	2011 ACTUAL	2012 DEPT ADDITIONAL REDUCTION	2012 ADDL REDUCTION	2012 PRELIM BUDGET	PRELIM %
Obj 510	SALARIES AND WAGES		262,156	259,232	197,951	264,744		264,744	2.1
1 2151001	SALARIES		424		2			1,500	
1 2151002	OVERTIME							4,200	
1 2151006	INTERPRETERS		2,880	4,200	4,260				
1 2151014	BAILIFF								
Obj 510	SALARIES AND WAGES		265,460	264,932	202,213	270,444		270,444	2.0
Obj 520	PERSONNEL BENEFITS		8,927	8,844	6,947	9,076		9,076	2.6
1 2152001	FICA		441	811	469	983		983	17.5
1 2152002	MEDICAL AID/LA		6,043	8,099	5,023	9,346		9,346	13.3
1 2152003	RETIREMENT		17,175	17,225	12,873	17,850		17,850	3.5
1 2152004	MEDICAL BENEFIT		723	503	395	756		756	
1 2152006	UNEMPLOYMENT		649	1,000	565	1,000		1,000	
1 2152011	LABOR INDUSTRI								
Obj 520	PERSONNEL BENEFITS		33,959	36,482	26,272	39,011		39,011	6.5
Obj 531	OFFICE AND OPERATING S		2,585	3,500	1,907	3,500		3,500	
1 2153101	OFFICE SUPPLIE		13,264	6,000	4,062	6,000	7,264	13,264	54.8
1 2153102	LAW BOOKS		220	1,000	1,195	1,000	296	1,296	22.8
1 2153104	JURY MEALS								
Obj 531	OFFICE AND OPERATING S		16,069	10,500	7,164	10,500	7,560	18,060	41.9
Obj 535	SMALL TOOLS/MINOR EQUI			1,000				1,000	
1 2153561	MINOR OFFICE E			1,000				1,000	
1 2153562	MINOR OFFICE F								
Obj 535	SMALL TOOLS/MINOR EQUI		228	1,000				1,000	
Obj 541	PROFESSIONAL SERVICES		34,076	30,274	62,487	30,000		30,000	.9-
1 2154101	PROFESSIONAL S		131,121	125,000	78,032	125,000		125,000	
1 2154106	SPECIAL LEGAL								
1 2154109	PENALTIES & AS		23,535	23,525	19,613	23,525		23,525	
1 2154118	COURT ADVOCATE				44,952	20,000		20,000	100.0
1 2154122	PASS THRU CONT		128	150	98	150		150	
1 2154127	CONTRACTED SHR		53,500	60,000	48,350	60,000		60,000	
1 21541062	JUVENILE COURT		6,500	9,466	9,700	946		946	900.6-
1 21541063	JUVENILE COURT								
Obj 541	PROFESSIONAL SERVICES		248,861	248,415	263,230	259,621		259,621	4.3

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Fnd Dpt	GENERAL FUND JUDGE - SUPERIOR COURT	Sub 001 GENERAL FUND	2010 ACTUAL	2011 AMENDE BUDGET	2011 ACTUAL	2012 DEPT ADDITIONAL REDUCTION	2012 PRELIM2012 ADJUST 2012 ADDL 2012 PRELIM % REDUCTION REDUCTION BUDGET
Obj 542	COMMUNICATIONS						
1 2154201	TELEPHONE		1,006	1,400	859	1,400	1,400
1 2154202	POSTAGE		4,892	4,800	4,485	4,800	4,800
Obj 542	COMMUNICATIONS		5,897	6,200	5,344	6,200	6,200
Obj 543	TRAVEL						
1 2154301	TRAVEL		240	274-	273	250	250 209.6
Obj 543	TRAVEL		240	274-	273	250	250 209.6
Obj 545	OPERATING RENTAL/LEASE						
1 2154504	OFFICE EQUIPME		1,796	1,200		1,200	1,200
Obj 545	OPERATING RENTAL/LEASE		1,796	1,200		1,200	1,200
Obj 548	REPAIRS & MAINTENANCE						
1 2154803	EQUIPMENT REPA		90		79		
1 2154809	COMPUTER SOFTW		9,959	8,900	2,800	9,900	9,900 10.1
Obj 548	REPAIRS & MAINTENANCE		10,050	8,900	2,879	9,900	9,900 10.1
Obj 549	MISCELLANEOUS						
1 2154902	DUES & SUBSCRI		2,275	2,400	2,025	2,400	2,400
1 2154905	PRINTING & BIN			600		600	600
1 2154906	REGISTRATION/T		430	600	752	600	600
1 2154914	JURY & WITNESS		10,926	17,500	4,429	17,500	2,400 75.0
Obj 549	MISCELLANEOUS		13,631	21,100	7,206	21,100	17,500 75.0
Obj 553	TAXES & OPERATING ASSE						
1 2155301	INTERGOVT TAXE		7				22,900 7.9
Obj 553	TAXES & OPERATING ASSE		7				22,900 7.9
Obj 575	CAPITAL LEASES/INSTALL						
1 2157501	CAPITAL LEASES		417	1,000	469		
Obj 575	CAPITAL LEASES/INSTALL		417	1,000	469		
Obj 592	INTERFUND COMMUNICATIO						
1 2159201	INTERFUND TELE		111	400	39	400	400
1 2159202	INTERFUND POST		601	1,200	459	1,200	1,200
Obj 592	INTERFUND COMMUNICATIO		712	1,600	498	1,600	1,600

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Rounding to Whole Dollars

Fnd 001	GENERAL FUND	Sub 001	GENERAL FUND	2010	2011	2012 DEPT	2012 PRELIM	2012 ADJUST	2012 ADDL	2012 PRELIM %	
Dpt 0021	JUDGE - SUPERIOR COURT			ACTUAL	BUDGET	AMENDE	BUDGET	ACTUAL	ADDITIONAL	REDUCTION	
									REDUCTION	BUDGET	
Dpt 0021	JUDGE - SUPERIOR COURT			597,328	601,055	515,548	620,826	9,360		630,186	4.6
Sub 001	GENERAL FUND			597,328	601,055	515,548	620,826	9,360		630,186	4.6
Fnd 001	GENERAL FUND			597,328	601,055	515,548	620,826	9,360		630,186	4.6
	Report Final Totals			597,328	601,055	515,548	620,826	9,360		630,186	4.6