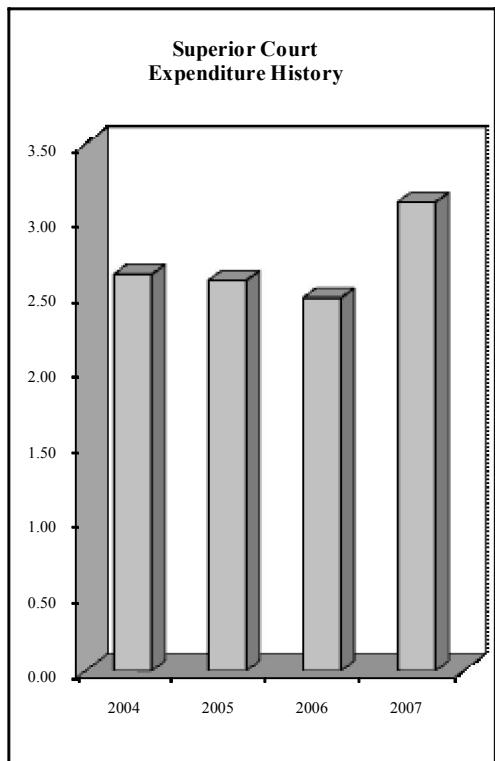


Superior Court



Expenditures	2004 Actual	2005 Actual	2006 Budget	2007 Budget
Salaries & Wages	1,395,032	1,485,259	1,367,549	1,418,607
Personnel Benefits	190,708	205,986	188,479	223,005
Supplies	103,804	73,385	45,000	41,500
Other Services & Charges	941,947	825,889	873,212	1,426,490
Total	<u>2,631,491</u>	<u>2,590,519</u>	<u>2,474,240</u>	<u>3,109,602</u>
Staffing / FTE	27.00	24.33	22.83	23.25

Program Description:

The function of the Superior Court is to hear and dispose of legal issues within the County of Yakima in and for the State of Washington. The general jurisdiction includes unlimited amount of civil actions, Mandatory arbitration, civil commitment, domestic relations matters criminal felonies, all juvenile litigation and issues involving mental health.

The mission of the Yakima County Courts is to:

Provide effective and timely resolution of legal matters, assuring dignified and fair treatment to all participants while promoting respect for the justice system and maintaining the independence of the judiciary.

Major Objectives:

The major objective of the Superior Court is to continue to provide quality services to the citizens of Yakima County with the limited resources allotted by implementing modern computer scheduling and case management programs targeted at improved services.

Revenue/Expenditure Comment:

Superior Court operations are governed by state statute and the constitution. Most expenses are beyond the control of the Court

In order to increase efficiencies and reduce costs, the Court shares its Court Administrator with Juvenile Court, District Court, and District Court Probation in an unprecedented administrative consolidation in Washington State. As compared to 16 other counties like Yakima in size, demographics and income, Yakima County Superior Court averages far fewer staff, far more cases per capita and higher crime rates than any of these comparable counties.

The Superior Court generates revenues through the budget year as fines and court costs that appear as revenue under the County Clerk's revenue stream. The only revenues credited to the Superior Court are those generated by grants.

2007 Final Budget
Revenue
As of November 30, 2006

		2004	2005	2006	2006	2007
		Actual	Actual	Current	Budget	Budget
Superior Court						
REVENUES						
1 45033116585	Dept of Comm - Drug Court	40,149				
1 45033316521	STOP-Violence Against Women	2,072	13,087	16,630		
1 45033396792	Child Support Enforcement	87,773	123,144	74,286	90,000	90,000
1 45033399991	HIDTA - Hi Intens Drug Traf		41,111	48,710	100,000	100,000
1 45033401209	AOC-CMAP Coordinator		68,973	57,143	76,776	79,079
1 45033401503	TASC		31,402			
1 45033403102	Dept of Ecology-Sup Crt	104,710	111,250	98,976	117,500	117,500
1 45033404601	DSHS-Civil Commitment Reimb	2,703	47,180	1,704	38,500	5,000
1 45033404612	DSHS-Becca Bill	3,150	5,400	2,700	10,000	10,000
1 45033812006	Intergov Serv-Yakima City Ju	13,276	20,342	20,287	20,000	7,000
1 45034134002	Superior Ct Arbitration DeNo	3,440	4,750	5,540	10,000	5,000
1 45034134003	Superior Ct Arbitration	7,260	19,140	19,360	17,000	17,000
1 45034165002	Court Microfilm/Copy Charges	206	21			
1 45034233005	Drug Court Fees	11,223	19,519	13,297	10,000	10,000
1 45034233006	Drug Ct-Medical/Housing Cost	2,033	2,971	618		200
1 45035722001	Sup Crt-Witness Costs	47,771	33,391	4,058	50,000	50,000
1 45036140401	Sup Crt-Interest LFO	9,565	10,504	15,982	9,000	10,000
1 45036990011	Misc-Reimbursement of Costs			2,579		
1 45036990026	Misc-Travel Reimbursement	505	1,218	685	685	300
1 45039700005	Operating Trans In-Comm Serv	5,000				
1 45039700022	Operating Trans In-Comm Serv			5,000	5,000	
1 450233399991	HIDTA Grant2-Hi Intens Drg T	78,375	18,565			
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Sub 450	Superior Court	419,212	579,548	379,977	554,461	501,079

**2007 Final Budget
Expenditures
As of November 30, 2006**

		2004 Actual	2005 Actual	2006 Current	2006 Budget	2007 Budget
Superior Court						
Salaries						
1 4511001	Salaries & Wages	280,407	366,665	382,376	393,902	408,969
1 4511002	Salaries-Overtime	8,544	4,755	8,182	6,000	6,000
1 4511003	Salaries-Extra Help	80	561		5,000	4,000
1 4511004	Salaries-Bailiffs	22,041	21,313	24,827	25,000	25,000
1 4511010	Accrued Annual Leave	8,819	4,145	9,734		
1 4511011	Accrued Comp Time	1,417	1,053-	867		
1 4511020	Salaries-Judges	489,870	502,582	517,699	510,944	533,184
1 4511023	Salaries-Water Clerk	93,630	101,040	107,198	105,008	109,286
1 4511024	Salaries-Court Reporters	177,335	91,077	51,342	51,432	52,152
1 4511025	Salaries-Court Commissioners	221,013	226,179	232,964	229,936	237,578
Obj 001	Salaries	1,303,155	1,317,264	1,335,188	1,327,222	1,376,169
Personnel Benefits						
1 4512002	Benefits-Direct	167,326	161,342	182,836	177,438	210,323
1 4512004	Benefits-Bank Accruals	2,698-	3,244-	4,201-		
Obj 002	Personnel Benefits	164,627	158,098	178,635	177,438	210,323
Supplies						
1 4513101	Office & Operating Supplies	6,527	5,491	7,035	4,000	4,000
1 4513104	Supplies-Forms & Printing	19,830	12,546	15,093	8,000	7,000
1 4513130	Supplies-Law Books	49,241	42,375	20,711	15,000	14,000
1 4513131	Supplies-Jury Costs	8,537	7,291	2,350	2,000	6,000
1 4513132	Supplies-Courtroom Costs	568		557	1,000	
1 4513134	Supplies-Copier	4,149	4,727	6,480	3,000	3,000
1 4513501	Small Tools & Minor Equipmen		1,014	891	3,000	1,000
1 4513502	Computer Software	1,394	3,734	2,002	1,000	1,000
1 4513504	Small Tools-Office Equipment	1,094	2,156	308	2,000	1,000
1 4513507	Small Tools-PC Parts	1,650	895	1,320	500	500
1 4513508	Small Tools-Furniture	4,999	3,447	2,813	1,000	1,000
1 4513590	Small Attrac-Tracked Invento	3,184	5,171	394	3,000	3,000
Obj 003	Supplies	101,173	88,844	59,954	43,500	41,500
Other Services - Charges						
1 4514101	Professional Services	1,332	27,037	3,957	9,000	6,000
1 4514102	Prof Serv-Cost Bills	256,023	72,107	50,000	55,000	200,000
1 4514103	Prof Serv-Judge Pro Tems	631	775	2,296	3,787	3,787
1 4514104	Prof Serv-Commissioner Pro T	4,493	4,555	13,579	4,500	4,500
1 4514105	Prof Serv-Water Judge	8,330	4,271			
1 4514106	Prof Serv-Court Administrato	39,800	39,800	39,800		48,889
1 4514107	Prof Serv-DP Cost Bills					404,348
1 4514111	Prof Serv-Interpreters	7,600	7,160	8,642	8,000	8,000
1 4514116	Prof Serv-Arbitrators	29,788	11,662	19,007	17,000	17,000
1 4514119	Prof Serv-Court Administrato				40,889	
1 4514122	Prof Serv-Doctors and Expert	18,748	25,703	7,633	45,000	50,000
1 4514191	Prof Serv-Purchasing Serv	4,200	3,896	3,073	3,073	2,030
1 4514192	Prof Serv-Info Services	66,259	68,477	84,070	84,070	97,567

**2007 Final Budget
Expenditures
As of November 30, 2006**

		2004 Actual	2005 Actual	2006 Current	2006 Budget	2007 Budget
Superior Court						
Other Services - Charges						
1 4514201	Communication-Telephone	5,385	5,078	5,759	6,375	6,375
1 4514202	Communication-Postage	3,770	3,233	868	2,000	1,716
1 4514301	Travel	4,120	9,405	5,070	9,685	7,000
1 4514306	Travel-Visiting Judges	2,323	1,977	860	2,500	1,000
1 4514401	Advertising		2,726	3,452	1,000	1,000
1 4514501	Operating Rentals & Leases	3,076	3,203	3,736	15,000	1,000
1 4514590	Rent-Facil Maint	295,229	296,879	295,762	296,829	295,229
1 4514690	Insurance-Interfund	7,834	8,791	10,729	10,729	5,834
1 4514801	Repairs & Maintenance	8,599	8,168	12,037	2,000	15,000
1 4514901	Miscellaneous	200	126	96	4,115	2,000
1 4514904	Misc-Jury Fees	127,341	134,914	176,937	101,500	175,000
1 4514906	Misc-Jury Meals	2,200	1,950	2,147	3,000	3,000
1 4514909	Misc-Witness Fees	4,015	8,013	2,768	15,000	10,000
1 4514911	Misc-Training	5,178	3,984	3,595	5,000	4,744
1 4514913	Misc-Dues	7,415	9,717	9,833	9,000	9,000
1 4514929	Misc-Subscriptions/Law Books	226	445	66	1,500	500
1 4514960	Misc-Jury Fees City of Yakim	16,233	17,628	24,187	20,000	
Obj 004	Other Services - Charges	930,349	781,678	789,959	775,552	1,380,519
Capital Outlay						
1 4516401	Machinery & Equipment			3,916		
Obj 006	Capital Outlay			3,916		
STOP Grant						
Supplies						
1 4523501	Small Tools & Minor Equipmen				15,475	
Obj 003	Supplies				15,475	
Other Services - Charges						
1 4524101	Professional Services		12,961			
1 4524201	Communication-Telephone		119	40		
1 4524301	Travel		229			
Obj 004	Other Services - Charges			13,309	40	
Drug Court						
Salaries						
1 4531001	Salaries & Benefits	27,665				
1 4531002	Salaries-Overtime	3,456				
1 45311001	Salaries & Wages		19,228			
1 45311002	Salaries-Overtime		468			
Obj 001	Salaries	31,121	19,696			
Personnel Benefits						
1 4532002	Benefits-Direct	8,528				

**2007 Final Budget
Expenditures
As of November 30, 2006**

		2004 Actual	2005 Actual	2006 Current	2006 Budget	2007 Budget
Superior Court						
Drug Court						
Personnel Benefits						
1 45312002	Benefits-Direct			3,616		

Obj 002	Personnel Benefits		8,528	3,616		
Supplies						
1 45313101	Drug Crt Fee Exp-Ofc & Op Su		2,482	3,402		
1 45313590	Drug Crt Fee Exp-Sm Attrc Co			940		

Obj 003	Supplies		2,482	4,342		
Other Services - Charges						
1 4534901	Miscellaneous		500			
1 45314101	Drug Crt Fee Exp-Prof Servic		1,985	300		
1 45314301	Travel		2,277	1,327		
1 45314501	Operating Rental & Leases		5,022	756		

Obj 004	Other Services - Charges		9,784	2,383		
HIDTA Grant						
Salaries						
1 4541001	Salaries & Benefits		45,798	35,805	40,574	40,327
1 4541002	Salaries-Overtime		143	656	831	
1 45421001	Salaries & Wages		14,317	11,474		
1 45421002	Salaries-Overtime		497	370		

Obj 001	Salaries		60,756	48,304	41,405	40,327

Personnel Benefits						
1 4542002	Benefits-Direct		13,102	11,564	11,080	11,041
1 4542004	Benefits-Bank Accruals			80-		
1 45422002	Benefits-Direct		4,450	3,617		

Obj 002	Personnel Benefits		17,552	15,101	11,081	11,041

Supplies						
1 4543101	Office & Operating Supplies		82	409	1,313	
1 4543104	Forms & Printing		67	230	85	
1 4543501	Small Tools & Minor Equipment			531		
1 4543502	Computer Software			3,421		
1 4543590	Small Attrac-Tracked Invento			13,214	270	

Obj 003	Supplies		150	17,805	1,669	

Other Services - Charges						
1 4544101	Professional Services			1,814		45,971
1 4544301	Travel		799	694	1,598	
1 4544501	Operating Rental & Leases		1,015	220-		
1 4544901	Miscellaneous			60	60	48,632

2007 Final Budget
Expenditures
As of November 30, 2006

	2004 Actual	2005 Actual	2006 Current	2006 Budget	2007 Budget
Superior Court					
HIDTA Grant					
Other Services - Charges					
1 4544911 Misc-Training			3,195	3,050	
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Obj 004 Other Services - Charges		1,814	5,543	4,708	48,632
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Sub 450 Superior Court	2,631,491	2,479,899	2,438,114	2,423,712	3,109,602