

# Snohomish County Superior Court

2024 Council Budget Presentation



# 2024 Budget Questions

**1. Please provide a breakdown by: Permanent FTE (total FTE, how many are new in 2023, requested in 2024) and Temporary/Project (total FTE, how many are new in 2023, requested in 2024).**

- *The Court has 173.5 total FTEs and has requested one new FTE for 2024, Staff Spanish Interpreter.*

**2. Of those positions, how many are filled, actively recruiting, or vacant? What unfunded positions from the 2023 budget are you requesting to fund/fill in 2024?**

- *The Court currently has four vacant positions which are in active recruitment.*

**3. What are your experiences with a hybrid/remote working environment?**

- *The Court has recently adopted a formal policy within its HR guidelines that speaks to our commitment to telework opportunities. The Court has experienced a favorable outcome by engaging with the employees whose position allows for telework options.*

**4. Please describe how much CARES/ARPA funds your department has requested or received in 2023 and 2024, and the utilization of those funds.**

- *The Court continues to utilize the original requested ARPA funds of \$2.5 million which are being used to upgrade the technology inside each courtroom. The new technology will allow the community of Snohomish County greater access to the court system as well as increase efficiency across all case types.*
- *Our newest courtroom, courtroom 3D, is under construction using funds from ARPA as well. The estimated project total is \$1.5 million bringing our ARPA funding total to approximately \$4 million.*

# Fund Divisions and Programs

*Please show high-level financial structure*

Fund 002

- Divisions: Superior Court Operations, Juvenile Court Operations, Administration
- Programs: Court Services, Court Administration, Juvenile Probation, Juvenile Detention, Legal Processing

Fund 124/100

- Divisions: Superior Court Operations, Juvenile Court Operations
- Programs: Two Recovery Courts, Enhanced ARY/CHINS, Involuntary Treatment Act Assessments

Fund 130

- Divisions: Superior Court Operations, Juvenile Court Operations
- Programs: Juvenile Probation, Youth Enrichment Services, Unified Family Court

# Revenues

FUND	DIVISION/PROGRAM	2023 ADOPTED	2024 PROPOSED	CHANGE
002	Juvenile Court Operations – Probation	\$662,255	\$662,255	\$0,000
002	Juvenile Court Operations – Detention	\$16,100	\$16,100	\$0,000
002	Superior Court Operations	\$1,030,705	\$1,030,705	\$0,000
002	Administrative Services	\$80,500	\$80,500	\$0,000
100	Miller Trust	\$250,000	\$250,000	\$0,000
100	Recovery Court Fees	\$55,000	\$55,000	\$0,000
100	CJTA Adult Drug Court	\$75,000	\$75,000	\$0,000
100	CJTA Enhancement	\$131,376	\$131,376	\$0,000
130	Grant Control	\$2,678,167	\$2,573,965	-\$104,202
<b>TOTAL</b>		<b>\$4,979,103</b>	<b>\$4,874,901</b>	<b>-\$104,202</b>

# Expenditures

FUND	DIVISION/PROGRAM	2023 ADOPTED	2024 PROPOSED	CHANGE
002	Juvenile Court Operations – Probation	\$3,258,464	\$3,504,233	\$245,769
002	Juvenile Court Operations – Detention	\$5,020,073	\$5,345,231	\$325,158
002	Superior Court Operations	\$10,181,796	\$11,435,477	\$1,253,681
002	Superior Court Administration	\$7,125,762	\$8,356,262	\$1,230,500
100	Special Revenue	\$511,376	\$511,376	\$0,000
124	1/10%	\$2,707,064	\$2,908,818	\$201,754
130	Grant Control	\$2,728,166	\$2,573,965	-\$154,201
<b>TOTAL</b>		<b>\$31,532,701</b>	<b>\$34,635,362</b>	<b>\$3,102,661</b>

