

# Superior Court

2022 COUNCIL BUDGET PRESENTATION

# 2022 Budget Questions

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1. Please provide:

- a) A breakdown by: Permanent FTE (total FTE, how many are new in 2021, requested in 2022) and Temporary/Project (total FTE, how many are new in 2021, requested in 2022).

Answer: 172.5 FTE - No new FTE in 2021

The Superior Court requested 8 new FTE for 2022

The Superior Court has 2 temporary FTE in 2021 and have requested 10 project positions under ARPA for 2021/2022. Two of the 10 project positions will reside in Sheriff/Security.

- b) Of those positions, how many are filled, actively recruiting, or vacant? What unfunded positions from the 2021 budget are you requesting to fund/fill?

Answer: 167.5 FTE of the 172.5 FTE are filled or in active recruitment status. Five positions are vacant due to being zero funded upon adoption of the 2021 budget.

# 2022 Budget Questions

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2. How many FTEs do you have that are working remotely, fully or partially?

Answer: There are:

- 5 FTE working 60% remotely.
- 28 FTE working 50% remotely.
- 1 FTE working 40% remotely.
- 4 FTE working 20% remotely.
- All other staff (approximately 130) are working 100% in-person

3. Please describe how much CARES/ARPA funds your department has requested or received in 2021 and 2022, and the utilization of those funds.

Answer: The Court has requested \$7,988,532.92 in CARES/ARPA funds and we have received \$225,653.92 in CARES funding.

4. Do you anticipate meeting your targeted reduction for 2021?

Answer: Yes

# 2022 Budget Questions

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5. Has any legislation passed at the State or Federal level this past year that has or will impact your department budget? If so, please provide a summary of the legislation, how it impacts your department, and an estimate of the financial impact.

Answer: Our court is still best determining how to navigate the Uniform Guardianship Act (UGA) that took effect January 1, 2021. There are other parts of this law that will take effect on January 1, 2022. The Washington Supreme Court's *State v Blake* decision (Blake) has sweeping impacts for courts across the state. We expect that these related challenges will extend into 2022. The State Legislature has appropriated funding for courts to address UGA and Blake challenges during 2022. Our court is also examining ESSHB 1320 which has significant impacts on court operations in relation to Civil Protection Orders. These impacts will increase administrative workload and are best addressed through our priority package for an additional Judicial Coordinator to support our Court Commissioners. Our court is also seeking the addition of 2 additional judicial positions in 2022. If approved by Council, this request will proceed to the State Legislature for their additional approval. Related funding is described within our court's priority package request for judicial position 16 and 17.

# Funds Divisions & Programs

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*(Please show high-level financial structure of your department)*

## General 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 Treatment 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

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Fund	Division/Program	2021 Modified	2022 Proposed	Change
002	Juvenile Probation	\$542,350	\$540,950	(\$1,400)
002	Juvenile Detention	\$39,500	\$16,100	(\$23,400)
002	Superior Court Operations	\$338,900	\$314,500	(\$24,400)
002	Superior Court Administration	\$44,525	\$80,500	\$35,975
100	Miller Trust, CJTA, Drug Court	\$127,000	\$170,560	\$43,560
130	State and Federal Grant	\$2,654,794	\$2,540,470	(\$114,324)

# Expenditures

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Fund	Division/Program	2021 Modified	2022 Proposed	Change
002	Juvenile Probation	\$2,670,417	\$4,403,501	\$1,733,084
002	Juvenile Detention	\$5,564,832	\$5,901,225	\$336,393
002	Superior Court Operations	\$8,036,966	\$9,242,703	\$1,205,737
002	Superior Court Administration	\$5,831,232	\$7,531,335	\$1,700,103
100	Special Revenue	\$127,000	\$170,560	\$43,560
124	Sales Tax	\$2,705,908	\$2,748,543	\$42,635
130	State and Federal Grants	\$2,654,794	\$2,540,470	\$114,324

# FTEs

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Fund	Division/Program	2021 Adopted	2022 Proposed	Change
002	Juvenile Probation	24.6	24.6	-
002	Juvenile Detention	53.0	52.0	(1)
002	Superior Court Operations	57.705	64.0	6.295
002	Superior Court Administration	13.0	13.0	-
124	Sales Tax	8.0	8.0	-
130	State and Federal Grants	16.195	15.9	(.295)