



## NonDepartmental - Trial Court Improvements 19913.291.

### Mission Statement

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Our goal is to serve the needs of County constituents as responsible caretakers of taxpayer dollars.

### Function

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In 2005 the Washington State Legislature created trial court improvement accounts. These accounts are funded by counties and qualifying cities in amounts equal to that received by the county or city as partial reimbursement for district court and municipal judges' salaries. These funds are to be used to fund improvements to superior, district, and municipal court staffing, programs, facilities, or services as appropriated by the county or city legislative authority.

### Goals

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1. Continue to follow the recommendations of the Law and Justice Committee. It was their decision to use these funds to partially fund a Court Security Officer.
2. Remit the required Trial Court Improvement Account annual report to the Board for Judicial Administration in a timely manner to ensure continued payments.

### Workload Indicators

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Security officer statistics:	2014 Actual	2015 Actual	6/30/16 Actual
People taken into custody	250	207	18
Standby requests responded to	76	49	87
Incidents recorded	44	33	6

### Grant Funding Sources

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1. Administrative Office of the Courts (State)

### Revenues

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	2014 Actual	2015 Actual	6/30/16 Actual	2017 Budget
Beginning Fund Balance	30,442	38,718	45,363	45,363
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0

Intergovernmental Revenues	38,276	36,645	17,978	30,000
Charges for Goods and Services	0	0	0	0
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	0	0	0	0
Other Financing Sources	0	0	0	0
Transfers In	0	0	0	0
Total	\$68,718	\$75,363	\$63,341	\$75,363

## Expenditures

	2014 Actual	2015 Actual	6/30/16 Actual	2017 Budget
Ending Fund Balance	38,718	45,363	33,341	45,363
Salaries and Wages	0	0	0	0
Personnel Benefits	0	0	0	0
Supplies	0	0	0	0
Other Services and Charges	0	0	0	0
Intergovernmental Services	0	0	0	0
Capital Outlays	0	0	0	0
Interfund Payments for Services	0	0	0	0
Transfers Out	30,000	30,000	30,000	30,000
Total	\$68,718	\$75,363	\$63,341	\$75,363

## Staffing

	2014 Budget	2015 Budget	2016 Budget	2017 Budget
Full Time Equivalent	0.00	0.00	0.00	0.00