



## 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:	2017 Actual	2018 Actual	6/30/19 Actual
People taken into custody	265	148	42
Standby requests responded to	7	15	23
Incidents recorded	17	10	7

### Grant Funding Sources

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1. Administrative Office of the Courts (State)

### Revenues

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	2017 Actual	2018 Actual	6/30/19 Actual	2020 Budget
Beginning Fund Balance	51,635	59,153	66,276	62,276
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0

Intergovernmental Revenues	37,518	37,123	18,240	38,000
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	\$89,153	\$96,276	\$84,516	\$100,276

## Expenditures

	2017 Actual	2018 Actual	6/30/19 Actual	2020 Budget
Ending Fund Balance	59,153	66,276	44,516	60,276
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	40,000	40,000
Total	\$89,153	\$96,276	\$84,516	\$100,276

## Staffing

	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Full Time Equivalents	0.00	0.00	0.00	0.00