

EXHIBIT A
SUMMARY TO ATTACHMENTS A THROUGH Q

Attachment	Item	City Case Costs 2023	City Case Costs 2022
A	2023 District Court Program Budget		
	Salaries and Benefits	6,160,117	4,863,998
B	Non-Facility costs/Non-CX overhead		
	costs less probation	754,492	783,218
C	Security Costs per Facility	672,987	648,125
D	Facilities - Call Center/Payment Center	21,895	22,838
E	Reconciliation Costs	420	1,467
F	One-Time Costs for District Court		
	Technology and System Improvement Projects	65,712	63,536
J-Facility Costs	Facility Usage	312,089	330,697
	Probation	889,018	
	TOTAL CITY CASE COSTS IN 2023:	8,876,730	6,713,879
	TOTAL CITY REVENUE IN 2023	\$ 6,051,043	\$ 4,655,279
	Percentage of Total City Case Costs to Total City Revenue 2023	147%	144%
City Dedicated Costs			
G	Dedicated City space	-	-
	TOTAL CITY COSTS w/ DEDICATED	8,876,730	6,713,879

Methodology/Definitions/Notes:

1. District Court Program Budget: A budget that is created by the Court to portion out salaries and benefits by specific court programs
2. Based on the District Court Program Budget (Attachment A), contract cities represent a percentage of District Court Program Budget Costs ----->
3. The District Court Program Budget will be updated annually as will the percentage representing contract cities.
4. The multiplier referred to in Exhibit A is the percentage of the District Court Program Budget attributed to contract cities (see Attachment A).
5. The "City Cost" for each year, calculated by the County, is equal to the sum of Attachments A through G and Facility Costs.
6. The account codes referenced throughout this Exhibit may be modified by the County and the codes referenced herein are deemed to include any future successor or modified codes adopted by the County.
7. Amendment to ILA 2025 added city cost allocation for active probation cases handled by KCDC.

21.90%

City	City Portion of Case Costs *includes probation	City Dedicated Costs	Total City Cost	Total City Revenue *includes probation	City Revenue Paid	Difference of Total City Cost and City Revenue Paid	City Remittance to County 2023	County Reimbursement to City 2023
Algona	\$ 166,646	-	166,646	53,347	54,907	111,740	\$111,740	-
Auburn	\$ 2,528,770	-	2,528,770	1,374,988	14,886	2,513,884	\$2,513,884	-
Beaux Arts	\$ -	-	-	-	0	0.00	-	-
Bellevue	\$ 2,708,628	-	2,708,628	3,639,371	2,970,081	(261,453)		\$261,453
Burien	\$ 631,021	-	631,021	74,640	77,048	553,973	\$553,973	-
Carnation	\$ 14,149	-	14,149	1,413	1,731	12,418	\$12,418	-
Covington	\$ 260,149	-	260,149	75,868	79,318	180,831	\$180,831	-
Duvall	\$ 2,128	-	2,128	1,863	1,863	265	\$265	-
Kenmore	\$ 281,113	-	281,113	335,778	337,133	(56,019)		\$56,019
Pacific	\$ 261,246	-	261,246	59,426	59,886	201,360	\$201,360	-
Redmond	\$ 1,152,634	-	1,152,634	248,603	253,298	899,336	\$899,336	-
Sammamish	\$ 310,846	-	310,846	101,385	102,143	208,703	\$208,703	-
Shoreline	\$ 559,076	-	559,076	83,555	86,803	472,273	\$472,273	-
Skykomish	\$ -	-	-	-	0	0		-
Woodinville	\$ 325	-	325	807	807	(483)		\$483
Total	\$8,876,730	\$0	\$8,876,730	\$6,051,043	\$4,039,904	\$4,836,826	\$5,154,781	\$317,955

Note: Revised 2025 to include probation costs for active supervision cases, if applicable (see worksheet H).

ATTACHMENT "A" - TO THE FINANCIAL EXHIBIT												
King County District Court												
2023 District Court Program Budget Salaries and Benefits												
	Judges*	Clerks*	LT*	CM*	OPJ/ Central Admin	Aides*	Prob Mgmt	PO Is	Prob Support *	Total	Salary/Benefit Expenditure	% to subtotal
County-State Criminal	8.67	9.30	0.16	1.94	4.76	0.08				24.90	4,337,994	15.42%
County-State Infractions	0.88	15.80	0.26	3.29	6.12	0.14				26.50	3,388,233	12.05%
County-State Civil	4.73	23.68	0.39	4.94	9.65	0.21				43.60	6,055,507	21.53%
City Contracts	8.07	19.35	0.32	4.03	8.49	0.17				40.44	6,160,117	21.90%
DV Court	1.03	1.43	0.02	0.30	0.69	0.01				3.49	580,344	2.06%
Jail/Felony/Expedited	1.85	1.28	0.02	0.27	0.62	0.01				4.05	769,666	2.74%
Passports		1.04	0.02	0.22	0.29	0.01				1.57	193,006	0.69%
Subtotal without Probation	25.23	71.89	1.20	14.98	30.61	0.64				144.55	\$ 21,484,868	
Total Salary and benefits for Court											\$ 28,123,377	
District Court Program Budget, Salaries and Benefits attributed to Contract Cities.												\$ 6,160,117
Multiplier Percent of Salaries and Benefits for Contract Cities												21.90%
County Probation		2.12	0.09	1.15	2.36	0.02	1.90	4.89	3.42	15.95	2,158,895	
City Probation		1.91	0.08	0.99	2.04	0.02	1.60	4.11	2.88	13.63	1,842,415	
DV Court Probation		0.68	0.02	0.29	0.58	0.01	0.39	1.00	0.70	3.66	490,645	
Subtotal Probation Costs		4.71	0.19	2.43	4.97	0.04	3.89	10.00	7.00	33.24	\$ 4,491,955	
Probation as Percentage of Total Actual Staff										14.19%		
District Court Costs	25.23	76.60	1.39	17.41	35.58	0.68	3.89	10.00	7.00	177.79	\$ 32,615,331	

1.15 *Judges included in Central Admin
9.00 *Call Center Clerks counted in Central Admin
8.00 *Payment Center Clerks counted in Central Admin
3.00 *CM included in Central Admin for Call Center & Payment Center
7.00 *Court Clerks counted in Prob Support

** Does not include RMHC, RVC, Comm Crt
*** Does not include 3 CMS Clerks
****Does not include 3 frozen positions

ATTACHMENT "B" - TO THE FINANCIAL EXHIBIT				
Non-Facility costs/Non-CX overhead costs less probation				
	Probation Staff as %		14.19%	
Dpt_DISTRICT COURT(0530)	2023 Total District Court	Probation where applicable	Net less probation	Comments
CX FUND				
52110 OFFICE SUPPLIES	63,476	9,010	54,467	
52180 MINOR ASSET NON CONTROL	9,528	1,352	8,175	
52181 INVENTORY EQUIP 5K UNDER	5,461	775	4,686	
52189 SOFTWARE NONCAP	4,839	687	4,152	
52190 SUPPLIES IT	14,738	2,092	12,647	
52202 SUPPLIES MISC	29,188	4,143	25,045	
52205 SUPPLIES FOOD	663	94	569	
52208 SUPPLIES UNIFORMS	-	0	-	
52215 PUBLICATIONS	35,478	5,036	30,442	
52222 SUPPLIES COMMUNICATIONS	11,729	1,665	10,064	
52290 MISC OPERATING SUPPLIES	-	0	-	
52391 MAINTENANCE PARTS MATERIALS	-	0	-	
53100 ADVERTISING	0	0	0	
53101 PROF SRV PRINTING	12,164	1,727	10,438	
53102 PROF SRV-Interpreters	848,900	120,489	728,411	
53105 OTHER CONTRACT/PROF SRVCS	208,624	29,611	179,013	
Agency Temp Employees	-	0	-	Adjusted below
53106 EDP & MICROFICHE/FILM SVC	75,983	10,785	65,198	
53108 CONSTRUCTION CONTRACTS	-	-	-	
53120 MISC SERVICES	241,222	34,238	206,984	
53210 SERVICES COMM	-	-	-	
53212 TELECOM SERV-ONE TIME	32,625	4,631	27,994	
53213 CELL PHONE	54,283	7,705	46,579	
532314 CLOUD INFRASTRUCTURE SERVICES	91,485	12,985	78,500	
53216 ONPREM SOFTWARE MAINT SUPPORT	47,393	6,727	40,666	
53220 POSTAGE	134,443	19,082	115,360	
53310 TRAVEL SUBSISTENCE	12,898	1,831	11,068	
53311 TRAVEL SUBSISTENCE	15,057	2,137	12,920	
53325 PARKING FEES	63	9	54	
53330 PURCHASED TRANSPORT	18,393	2,611	15,782	
53611 SERVICES REAPIR MAIN IT	-	-	-	
53612 LAUNDRY SERVICE	-	-	-	
53711 RENT- LEASE	-	-	-	
53712 RENT-COPY MACHINE	25,475	3,616	21,860	
53713 RENT-OTHER EQUIP	9,368	1,330	8,038	
53716 FUR MACH EQP RNTLS LT 1 YR	27,119	3,849	23,270	
53801 LEGAL SRVS	-	-	-	
Jury	71,663	10,172	61,492	Adjust below
Witness	842	119	722	Adjust below
53803 MEMBERSHIPS	6,255	888	5,367	
53808 TAXES AND ASSESSMENTS	-	-	-	
53814 TRAINING	27,142	3,852	23,289	
53863 BANK FEES	21,681	3,077	18,604	
53890 MISC SERVICE CHARGES	40,446	5,741	34,706	
53897 SALES TAX EXPENSE	9,006	1,278	7,728	
55021 ITS EXISTING PROGRAMS	4,620	656	3,964	
55023 ITS NEW DEVELOPMENT				
	10,432	1,481	8,951	
55025 ITS INFRASTRUCTURE EXPEND	877,420	124,537	752,883	
55026 GIS OPERATIONS	50,332	7,144	43,188	
55027 TECH SERV REBATE	(21,676)	(3,077)	(18,600)	
55032 TELECOM OVERHEAD	-	-	-	
55040 COUNTY PARKING GARAGE	10,074	1,430	8,644	
55045 COURTHOUSE SCREENERS	-	-	-	
55144 PROPERTY SERVICES				
	336	48	288	Adjusted below
55145 FACILITIES MGMT	12,015	1,705	10,309	
55147 RECORDS AND LICENSING	-	-	-	
55159 FMD COPY CENTER	86	12	74	
55160 CONST & FACILTY MGMT	2,811,529	399,056	2,412,473	Adjusted below
55204 SOLID WASTE SVC	-	-	-	

Dpt_DISTRICT COURT(0530)	2023 Total District Court	Probation where applicable	Net less probation	Comments
55245 FINANCIAL MGMT SVCS	114,732	16,285	98,447	
55249 FMD STRATEGIC INITIATIVE FEE	-	-	-	
55251 INSURANCE REBATE	-	-	-	Probation related see Tab H for split
55252 INSURANCE S/S		153,010		Probation related see Tab H for split
55253 SYSTEM SRVS	-	-	-	
55255 FINANCIAL MGMT SRVCS	-	-	-	
55258 MOTOR POOL	459	65	394	
55264 KCIT SRVS	4,350	617	3,733	
55265 KCIT WORKSTATION SRVS	341,967	48,537	293,430	
55268 KCIT eGOV SERVICES	-	-	-	
55270 KCIT COUNTYWIDE SRVS	161,816	22,967	138,849	
55331 LONG TERM LEASES	4,225	600	3,625	Adjusted below
55347 BRC SRV CHRG	320,040	45,425	274,615	
55350 RADIO ACCESS	1,992	283	1,709	
55351 RADIO MAINTENANCE PROGRAM	816	116	700	
55352 RADIO EQUIP RESERVES	2,614	371	2,243	
55353 EDP EQUIPMENT	-	-	-	
58077 T T KCIT CIP FUND	33,920	4,814	29,106	
Expenditures	6,949,728	1,139,424	5,810,303	
Total District Court	6,949,728	1,139,424	5,810,303	

53105 OTHER CONTRACT/PROF SRVCS	-	-	-
AGENCY TEMP WORKERS	-	-	-
55045 COURTHOUSE SCREENERS	-	-	-
55144 PROPERTY SERVICES	336	48	288
55331 LONG TERM LEASES	4,225	600	3,625
55249 FMD STRATEGIC INITIATVFEE	-	-	-
53801 JURY/WITNESS FEES & MILEAGE	72,505	10,291	62,214
55160 CONST & FACLT Y MGMT	2,811,529	399,056	2,412,473
Total Removed Accounts	2,888,595	409,995	2,478,600

Subtotal to Apply Multiplier to:	4,061,133	729,430	3,331,703
Multiplier (from Program Budget Salaries/Benefits, see Tab A)		21.90%	
"TOTAL CITY COSTS"		754,491.59	
City Jury Costs Owed		24,719	

City Jury Cost Calculation			
Juries Set	% of Total Juries Set	2022 Total Jury Costs	
State/County			
Criminal	87.00	52.13%	37,795
City	56.90	34.09%	24,719
State/County Civil	23.00	13.78%	9,992
	166.90	100.00%	72,505
	Paid by Cities		0
	Owed by Cities		24,719

Methodology/Definitions/Notes:

1. Annual Total District Court Expenditures means the Final Year End Actual District Court Expenditures as set forth in the County's Accounting, Reporting and Management System ("ORACLE") (when "closed" by the King County Department of Executive Service – Finance) and includes at a minimum all accounts codes 52xxx, 53xxx, 54xxx, 55xxx, 56xxx, 57xxx, 58xxx, 59xxx.

2. Non-Salaries/Benefits, Non-Facilities, & Non-CX Overhead Costs Less Probation includes Annual Total District Court Expenditures less actual expenditures for probation, less account 55160 (facilities/construction), and less 55331 (long term leases). The City Cost is calculated by applying the Multiplier from Attachment A to the Non-Salaries/Benefits, Non-Facilities, & Non-CX Overhead Costs Less Probation.

3. One-Time Costs for District Court Technology and System Improvement Projects totaling under \$100,000 may be included in some of the above accounts (e.g., 53105, 55021, 55025, 56740, and 56741) per Section 4.8 of the Agreement.

ATTACHMENT "C" - TO THE FINANCIAL EXHIBIT

Security Costs per Facility

Facility	<u>Total Sheriff</u>	<u>Average of</u>	<u>City Case</u>
	<u>Security Costs per</u>	<u>Judicial</u>	
	<u>Facility (capped</u>	<u>percentage</u>	<u>Costs per</u>
	<u>amount)</u>	<u>and clerical</u>	<u>Facility</u>
		<u>percentage</u>	
		<u>per Facility</u>	
Auburn	270,419	70%	188,652
Bellevue	270,419	75%	201,933
Burien	270,419	14%	38,872
Issaquah	270,419	14%	37,458
MRJC	270,419	8%	21,639
Redmond	270,419	33%	87,930
Seattle	270,419	0%	-
Shoreline	270,419	36%	96,504
			672,987

Total Security Costs per Facility	Cost per FTE	# of FTEs
Security screener includes Overtime	\$ 98,638	1.00
Deputy/Marshal includes Overtime	\$ 163,674	1.33
Sergeant includes Overtime	\$ 10,512	0.05
	<u>\$ 272,824</u>	

Security Cost Increase Cap Calculation:

1%					
Year	Security Costs Per Facility		CPI-W + 1%	Cap	Capped Costs per Facility
	2017	\$ 216,477			\$ 216,477
	2018	\$ 220,189	4.40%	4.40%	\$ 220,189
	2019	\$ 258,287	3.10%	3.10%	\$ 227,015
	2020	\$ 256,789	2.90%	2.90%	\$ 233,598
	2021	\$ 260,292	5.80%	5.00%	\$ 245,278
	2022	\$ 263,032	9.80%	5.00%	\$ 257,542
	2023	\$ 272,824	6.50%	5.00%	\$ 270,419
	2024		1.00%	1.00%	\$ -
	2025		1.00%	1.00%	\$ -
	2026		1.00%	1.00%	\$ -
	2027		1.00%	1.00%	\$ -
	2028		1.00%	1.00%	\$ -
	2029		1.00%	1.00%	\$ -
	2030		1.00%	1.00%	\$ -
	2031		1.00%	1.00%	\$ -
	2032		1.00%	1.00%	\$ -

Calculation of Multiplier by Facility:

	Clerical Need Percentage			Judicial Need Percentage			G = (C+F)/2
	A	B	C = B/A	D	E	F = E/D	
	Total Clerical Need per Facility	Total Contract City Clerical Need	Percent of Clerical Need for Contract Cities	Total Judicial Need per Facility	Total Contract City Judicial Need	Percent of Judicial Need for Contract Cities	
Auburn	16.00	6.42	40%	2.16	2.15	99%	70%
Bellevue	12.00	7.61	63%	2.20	1.89	86%	75%
Burien	15.00	1.59	11%	3.00	0.54	18%	14%
Issaquah	10.00	0.72	7%	1.80	0.37	20%	14%
MRJC	21.00	1.05	5%	5.20	0.57	11%	8%
Redmond	13.00	2.53	19%	3.00	1.37	46%	33%
Seattle	24.00						
Shoreline	11.00	1.34	12%	2.00	1.18	59%	36%

Methodology/Definitions/Notes:

1. The multiplier by facility is the average of the percent of clerical need for contract cities in the facility and the percent of judicial need for contract cities in the facility. The City Cost is the product of the actual staff salary and benefits for security and screening at each facility and the multiplier by facility.
2. FTE costs include salary, benefits, overtime, vacation, sick leave and required training for security personnel.
3. Security cost increases shall not exceed 100% (one hundred percent) of the Seattle-Tacoma-Bellevue CPI-W, annual, plus an additional 1% (one percent), with a maximum capped increase of a 5% (five percent) in any given year for the total security costs per facility starting in 2022.

ATTACHMENT "D" - TO THE FINANCIAL EXHIBIT

Facilities - Call Center/Payment Center

Year		2023			
Facility	Sq Footage		Total per foot		City Case
	by facility	Shared Space	cost	Multiplier	
Call Center	2,459	2,459	\$ 28.56	21.90%	15,383
Payment Center	1,041	1,041	\$ 28.56	21.90%	6,512
Total Costs					21,895

Methodology/Definitions/Notes:

1. The "Total per foot cost" rate for each year is calculated in the attachment "Facility Rates" pursuant to Exhibit B. Changing the year at the top of this sheet will update the facility rate.

ATTACHMENT "E" - TO THE FINANCIAL EXHIBIT

Reconciliation Costs

Total Costs for Reconciliation **\$420**

Calculation of Reconciliation Costs

Staff person name	KCDC Director	Budget Manager/City Contracts	PSB Budget Analyst	Total
Hours spent on Reconciliation	3.00	-	1.00	4.0
Cost per hour (include Salary and Benefits)	\$ 106.82	\$ -	99.58	206.4
Total Costs for reconciliation	\$320	\$0	99.58	\$420

Specific Task done and hours spent on Reconciliation listed below

Reconciliation Documents Preparation	2.00
Review/ Analysis Reconciliation Documents	1.00
Sum of All Hours	3.00

Methodology/Definitions/Notes:

1. The amount the County incurs to complete the annual reconciliation as referenced in Section 4.3.

ATTACHMENT "F" - TO THE FINANCIAL EXHIBIT

One-Time Costs for District Court Technology and System Improvement Projects

	City Contribution			Reserve				
	Threshold	City Multiplier	City Share	Beginning Balance	Expenditures	Interest Earnings	Ending Balance	Reserve Cap*
2021	300,000	19.44%	58,315	812,668.64	0.00	4,979.64	875,963.28	1,187,530.89
2022	300,000	21.18%	63,536	875,963.28	514,957.00	4,265.24	365,271.52	1,000,000.00
2023	300,000	21.90%	65,712	365,271.52	0.00	63,536.00	428,807.52	1,020,000.00
2024	300,000						0	1,040,400.00
2025	300,000						0	1,061,208.00
2026	300,000						0	1,082,432.16
2027	300,000						0	1,104,080.80
2028	300,000						0	1,126,162.42
2029	300,000						0	1,148,685.67
2030	300,000						0	1,171,659.38
2031	300,000						0	1,195,092.57
2032	300,000						0	1,218,994.42
2033	300,000						0	1,243,374.31
2034	300,000						0	1,268,241.79
2035	300,000						0	1,293,606.63
2036	300,000						0	1,319,478.76

Methodology/Definitions/Notes:

1. This Attachment is developed pursuant to Exhibit C. The City Multiplier is calculated in Attachment A. The City Cost is the product of the multiplier and the threshold unless adjusted or waived in any year where the reserve is projected to exceed the equivalent of the Cities' share of reserve cap \$1,000,000 increased by 2% per year beginning in 2022.
2. FY21 and FY22 values are estimates for placeholders only and trued up in 2022.

ATTACHMENT "G" - TO THE FINANCIAL EXHIBIT

Dedicated City space

	<u>Dedicated City</u> <u>Space</u>	<u>Total square foot</u> <u>charge</u>	<u>City cost for</u> <u>dedicated city</u> <u>space</u>	<u>Description</u>
Algona			-	
Auburn			-	
Beaux Arts			-	
Bellevue			-	
Burien			-	
Carnation			-	
Covington			-	
Duvall			-	
Kenmore			-	
Pacific			-	
Redmond			-	
Sammamish			-	
Shoreline	-		-	
Skykomish			-	
Woodinville			-	
Total	-		-	

Methodology/Definitions/Notes:

1. Figures for dedicated and shared spaces are based on FMD rate.

Summary of All City Costs for Cities

Methodology/Definitions/Notes:

1. This attachment (and NonFacility Costs and Facility Costs- Security portion only) divide the overall City Costs as determined in Exhibit A to individual cities based on the same method currently used to allocate costs. Facility costs allocation is noted below.
2. Those costs which are mainly salaries and benefits and are non-facility based, Attachments A, B, E, F and G, are allocated based on each cities percentage of all cities' clerical weights.
3. Those costs which are facility based, Attachment C is allocated based on the average of city case filings percentage and city judicial weights percentage per facility; Attachment Facility Costs allocates facility costs based on FMD standard square footage for an FTE-clerk and judicial square footage based on an individual building's average courtroom+jury+chambers+348 jury assembly room square footage
4. The tables below describe how this method allocates these costs across each city.

Summary of City Case Costs

Total Costs per Summary Exhibit A			Method for Allocation	
Attachment	Item	City Case Costs 2023	Non-Facility Costs	Facility Costs
			Clerical Weights	% Clerical Need/Judicial Weights
A	2023 District Court Program Budget Salaries and Benefits	6,160,117	\$ 6,160,117	
B	Non-Facility costs/Non-CX overhead	754,492	\$ 754,492	
C	costs less probation	672,987		\$ 672,987
D	Security Costs per Facility			
D	Facilities - Call Center/Payment Center	21,895	\$ 21,895	
E	Reconciliation Costs	420	420	
F	One-Time Costs for District Court			
F	Technology and System Improvement Projects	65,712	\$ 65,712	
J-Facility Costs	Facility Usage	312,089		\$ 312,089
	Probation	889,018	\$ -	
	TOTAL CITY CASE COSTS IN 2023:	8,876,730	\$ 7,002,636	\$ 985,077
	TOTAL CITY REVENUE IN 2023	\$ 6,051,043		

City Dedicated Costs		
G	Dedicated City space	-
	TOTAL CITY COSTS w/ DEDICATED	8,876,730

City	Non-Facility Costs	Facility Usage/Security Costs	Probation	Dedicated Costs*	Total City Costs	Total City Revenue	Difference
Algona	\$ 135,214	\$ 27,329	\$ 4,103	-	\$ 166,646	\$ 53,347	\$ (113,300)
Auburn	\$ 1,889,029	\$ 167,877	\$ 471,863	-	\$ 2,528,770	\$ 1,374,988	\$ (1,153,782)
Beaux Arts	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -
Bellevue	\$ 2,506,696	\$ 201,933	\$ -	-	\$ 2,708,628	\$ 3,639,371	\$ 930,743
Burien	\$ 523,647	\$ 85,490	\$ 21,884	-	\$ 631,021	\$ 74,640	\$ (556,381)
Carnation	\$ 1,695	\$ 12,454	\$ -	-	\$ 14,149	\$ 1,413	\$ (12,737)
Covington	\$ 224,329	\$ 20,775	\$ 15,045	-	\$ 260,149	\$ 75,868	\$ (184,281)
Duval	\$ -	\$ 2,128	\$ -	-	\$ 2,128	\$ 1,863	\$ (265)
Kenmore	\$ 187,688	\$ 53,762	\$ 39,664	-	\$ 281,113	\$ 335,778	\$ 54,665
Pacific	\$ 211,951	\$ 41,089	\$ 8,206	-	\$ 261,246	\$ 59,426	\$ (201,820)
Redmond	\$ 833,081	\$ 184,149	\$ 135,404	-	\$ 1,152,634	\$ 248,603	\$ (904,031)
Sammamish	\$ 236,833	\$ 63,071	\$ 10,942	-	\$ 310,846	\$ 101,385	\$ (209,461)
Shoreline	\$ 252,473	\$ 124,696	\$ 181,907	-	\$ 559,076	\$ 83,555	\$ (475,521)
Skykomish	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -
Woodinville	\$ -	\$ 325	\$ -	-	\$ 325	\$ 807	\$ 483
Total	\$ 7,002,636	\$ 985,077	\$ 889,018	\$ -	\$ 8,876,730	\$ 6,051,043	\$ (2,825,688)

CITY PROBATION ALLOCATION

District Court City /State Probation

Jurisdiction	Probation Case Count	Percentage of Probation Officers
Algona	3	0.23%
Auburn	345	26.18%
Beaux Arts	0	0.00%
Bellevue	0	0.00%
Burien	16	1.21%
Carnation	0	0.00%
Covington	11	0.83%
Kenmore	29	2.20%
Pacific	6	0.46%
Redmond	99	7.51%
Sammamish	8	0.61%
Shoreline	133	10.09%
Skykomish	0	0.00%
State	668	50.68%
Total	1318	100.00%

District Court City Probation

Jurisdiction	Probation Case Count	Percentage of Probation Officers
Algona	3	0.46%
Auburn	345	53.08%
Beaux Arts	0	0.00%
Bellevue	0	0.00%
Burien	16	2.46%
Carnation	0	0.00%
Covington	11	1.69%
Kenmore	29	4.46%
Pacific	6	0.92%
Redmond	99	15.23%
Sammamish	8	1.23%
Shoreline	133	20.46%
Skykomish	0	0.00%
Total	650	100.00%

¹ Probation Officer City Need 4.19

Probation Cases

City Cases	49.32%
State Cases	50.68%

Position	FTE	Salary	Benefits	Total	Per FTE	Portion Per PO	Cost Per PO	Note
Director	1	\$ 164,466.00	\$ 48,204.00	\$ 212,670.00	\$ 212,670.00	0.056	\$ 11,815.00	*includes MHC 4 FTES
Manager	1	\$ 144,381.00	\$ 48,152.00	\$ 192,533.00	\$ 192,533.00	0.071	\$ 13,752.36	
* Lead	2	\$ 240,294.00	\$ 88,218.00	\$ 328,512.00	\$ 164,256.00	0.238	\$ 39,168.74	
Probation Staff	10	\$ 1,009,042.00	\$ 342,386.00	\$ 1,351,428.00	\$ 135,142.80			
Total	14							
Presiding Judge	1	\$ 221,684.00	\$ 57,824.00	\$ 279,508.00	\$ 279,508.00	0.004	\$ 1,188.38	*includes KCDC staff (235.20)

* Lead Probation Officer per 5 probation staff, pro rate if above or below 5 probation staff per lead

	Portion of PO	Cost PO	Cost PO Director	Cost PO Manager	Cost PO Lead	Cost of Presiding Judge	Cost Probation Insurance	Total Per City
JURISDICTION							\$ 153,010	
Probation officer need	4.19						\$ 10,929	
Algona	0.02	\$ 2,616	\$ 229	\$ 266	\$ 758	\$ 23	\$ 212	\$ 4,103
Auburn	2.23	\$ 300,802	\$ 26,298	\$ 30,610	\$ 87,182	\$ 2,645	\$ 24,326	\$ 471,863
Beaux Arts	0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bellevue	0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Burien	0.10	\$ 13,950	\$ 1,220	\$ 1,420	\$ 4,043	\$ 123	\$ 1,128	\$ 21,884
Carnation	0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Covington	0.07	\$ 9,591	\$ 838	\$ 976	\$ 2,780	\$ 84	\$ 776	\$ 15,045
Kenmore	0.19	\$ 25,285	\$ 2,211	\$ 2,573	\$ 7,328	\$ 222	\$ 2,045	\$ 39,664
Pacific	0.04	\$ 5,231	\$ 457	\$ 532	\$ 1,516	\$ 46	\$ 423	\$ 8,206
Redmond	0.64	\$ 86,317	\$ 7,546	\$ 8,784	\$ 25,017	\$ 759	\$ 6,981	\$ 135,404
Sammamish	0.05	\$ 6,975	\$ 610	\$ 710	\$ 2,022	\$ 61	\$ 564	\$ 10,942
Shoreline	0.86	\$ 115,961	\$ 10,138	\$ 11,800	\$ 33,609	\$ 1,020	\$ 9,378	\$ 181,907
Skykomish	0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Contract Cities	4.19	\$ 566,728	\$ 49,547	\$ 57,671	\$ 164,256	\$ 4,984	\$ 45,832	\$ 889,018

Methodology/Definitions/Notes:

1. Based on GAO of 155 cases per probation officer. 2. Removes compliance only cases from probation. 3. Does not include facility, security or overhead costs.

Non-Facility Costs for Cities

Summary of City Case Costs

Total Costs per Summary Exhibit A			Method for Allocation	
			Non-Facility Costs	Facility Costs % Clerical Need/Judicial Weights
Attachment	Item	City Case Costs 2023	Clerical Weights	
A	2023 District Court Program Budget Salaries and Benefits	6,160,117	\$ 6,160,117	
B	Non-Facility costs/Non-CX overhead costs less probation	754,492	\$ 754,492	
C	Security Costs per Facility	672,987		\$ 672,987
D	Facilities - Call Center/Payment Center	21,895	\$ 21,895	
E	Reconciliation Costs	420	420	
F	One-Time Costs for District Court Technology and System Improvement Projects	65,712	\$ 65,712	
J-Facility Costs	Facility Usage	312,089		\$ 312,089
	Probation	889,018		
	TOTAL CITY CASE COSTS IN 2023:	8,876,730	\$ 7,002,636	\$ 985,077
	TOTAL CITY REVENUE IN 2023	\$ 6,051,043		

City Dedicated Costs

G	Dedicated City space	-	-
	TOTAL CITY COSTS w/ DEDICATED	8,876,730	

Clerical Usage

City	Total Weights (Time)	Percent of All Cities	Cost Distribution
Algona	38,843	1.93%	\$ 135,214
Auburn	542,661	26.98%	\$ 1,889,029
Beaux Arts	0	0.00%	\$ -
Bellevue	720,098	35.80%	\$ 2,506,696
Burien	150,428	7.48%	\$ 523,647
Carnation	487	0.02%	\$ 1,695
Covington	64,443	3.20%	\$ 224,329
Duvall	0	0.00%	\$ -
Kenmore	53,917	2.68%	\$ 187,688
Pacific	60,887	3.03%	\$ 211,951
Redmond	239,319	11.90%	\$ 833,081
Sammamish	68,035	3.38%	\$ 236,833
Shoreline	72,528	3.61%	\$ 252,473
Skykomish	0	0.00%	\$ -
Woodinville	0	0.00%	\$ -
Total	2,011,646	100%	\$ 7,002,636

By Attachment

City	A	B	D	E	F	Total
Algona	\$ 118,946	\$ 14,569	\$ 423	\$ 8	\$ 1,269	\$ 135,214
Auburn	\$ 1,661,751	\$ 203,531	\$ 5,906	\$ 113	\$ 17,726	\$ 1,889,029
Beaux Arts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bellevue	\$ 2,205,104	\$ 270,081	\$ 7,838	\$ 150	\$ 23,522	\$ 2,506,696
Burien	\$ 460,645	\$ 56,420	\$ 1,637	\$ 31	\$ 4,914	\$ 523,647
Carnation	\$ 1,491	\$ 183	\$ 5	\$ 0	\$ 16	\$ 1,695
Covington	\$ 197,339	\$ 24,170	\$ 701	\$ 13	\$ 2,105	\$ 224,329
Duvall	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Kenmore	\$ 165,106	\$ 20,222	\$ 587	\$ 11	\$ 1,761	\$ 187,688
Pacific	\$ 186,450	\$ 22,836	\$ 663	\$ 13	\$ 1,989	\$ 211,951
Redmond	\$ 732,849	\$ 89,759	\$ 2,605	\$ 50	\$ 7,818	\$ 833,081
Sammamish	\$ 208,339	\$ 25,517	\$ 741	\$ 14	\$ 2,222	\$ 236,833
Shoreline	\$ 222,097	\$ 27,202	\$ 789	\$ 15	\$ 2,369	\$ 252,473
Skykomish	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Woodinville	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 6,160,117	\$ 754,492	\$ 21,895	\$ 420	\$ 65,712	\$ 7,002,636

Facility Costs for Cities

Facility Usage

Summary of City Costs

Total Costs per Summary Exhibit A			Method for Allocation	
			Non-Facility Costs	Facility Costs % Clerical Need/Judicial Weights
Attachment	Item	City Case Costs 2018	Clerical Weights	
A	2023 District Court Program Budget Salaries and Benefits	6,160,117	\$ 6,160,117	
B	Non-Facility costs/Non-CX overhead costs less probation	754,492	\$ 754,492	
C	Security Costs per Facility	672,987		\$ 672,987
D	Facilities - Call Center/Payment Center	21,895	\$ 21,895	
E	Reconciliation Costs	420	420	
F	One-Time Costs for District Court Technology and System Improvement Projects	65,712	\$ 65,712	
J-Facility Costs	Facility Usage	312,089		\$ 312,089
	Probation	889,018		
	TOTAL CITY CASE COSTS IN 2023:	8,876,730	\$ 7,002,636	\$ 985,077
	TOTAL CITY REVENUE IN 2023	\$ 6,051,043		
City Dedicated Costs				
G	Dedicated City space	-	-	
	TOTAL CITY COSTS w/ DEDICATED	8,876,730		

Facility Usage Costs

Courthouse facility charge per square foot

2023 \$		28.56	
		Clerical Facility Usage	Judicial Facility Usage
		Total Clerical Need per Facility & Contract City Clerical Need	Total Judicial Need per Facility & Contract City Judicial Need
		Clerical Allocated Square Footage	Judicial Allocated Square Footage
		Total Allocated Square Footage	Total Allocated Facility Costs
Auburn Courthouse		16.00	2.16
	Auburn	5.74	1.90
	Covington	0.68	0.25
Bellevue Courthouse		12.00	2.20
	Beaux Arts	0.00	0.00
	Bellevue	7.61	1.89
Burien Courthouse		15.00	3.00
	Burien	1.59	0.54
		10.00	1.80
Issaquah Courthouse		10.00	1.80
	Carnation	0.005	0.09
	Sammamish	0.72	0.28
MRJC Courthouse		21.00	5.20
	Algona	0.41	0.23
	Pacific	0.64	0.34
Redmond Courthouse		13.00	3.00
	Duvall	0.00	0.02
	Redmond	2.53	1.34
Shoreline Courthouse		11.00	2.00
	Kenmore	0.57	0.29
	Shoreline	0.77	0.90
		Total Cities Allocated Cost	

Security Costs

Spreading Attachment D (security) across each City

Calculation of Multiplier by Facility:

	Clerical Need Percentage			Judicial Need Percentage			Attachment D Average of the percent values of the Clerical Need by Facility Method and the Judicial Need by Facility Method:	Security Costs per Facility
	Total Clerical Need per Facility	Total Contract City Clerical Need	Percent of Clerical Need for Contract City	Total Judicial Need per Facility	Total Contract City Judicial Need	Percent of Judicial Need for Contract City		
Auburn Courthouse	16.00	6.42		2.16	2.15		\$	188,652
Auburn		5.74	89%		1.90	89%	89% \$	167,877
Covington		0.68	11%		0.25	11%	11% \$	20,775
Bellevue Courthouse	12.00	7.61		2.20	1.89		\$	201,933
Beaux Arts		-	0%		-	0%	0% \$	-
Bellevue		7.61	100%		1.89	100%	100% \$	201,933
Burien Courthouse	15.00	1.59		3.00	0.54		\$	38,872
Burien		1.59	100%		0.54	100%	100% \$	38,872
Issaquah Courthouse	10.00	0.72		1.80	0.37		\$	37,458
Carnation		0.005	0.71%		0.09	23%	12% \$	4,505
Sammamish		0.72	99%		0.28	77%	88% \$	32,953
MRJC (Kent) Courthouse	21.00	1.05		5.20	0.57		\$	21,639
Algona		0.41	39%		0.23	40%	40% \$	8,571
Pacifc		0.64	61%		0.34	60%	60% \$	13,068
Redmond Courthouse	13.00	2.53		3.00	1.37		\$	87,930
Duvall		-	0%		0.02	2%	1% \$	730
Redmond		2.53	100%		1.34	98%	99% \$	87,089
Skykomish		-	0%		-	0%	0% \$	-
Woodinville		-	0%		0.00	0%	0.13% \$	111
Shoreline Courthouse	11.00	1.34		2.00	1.18		\$	96,504
Kenmore		0.57	43%		0.29	24%	34% \$	32,358
Shoreline		0.77	57%		0.90	76%	66% \$	64,146
Total Cities Allocated Costs								\$ 672,987

Methodology/Definitions/Notes:

- The facility rate per square foot for each year is calculated in the attachment (tab) "Facility Rates." Changing the year in the middle of this sheet (cell A25) will update the facility rate.
- Refer to Exhibit B for the overall methodology for the rate per square foot. Facility costs are based on FMD standard square footage for an FTE-clerk and judicial square footage based on an individual building's average courtroom+jury+chambers+348 jury assembly room square footage.
- Figures for dedicated and shared spaces are based on rentable space consistent with BOMA standards.
- The multiplier by facility for security is the average of the percent of clerical need for contract cities in the facility and the percent of judicial need for contract cities in the facility. The security cost is the product of the multiplier and the total security cost per facility as calculated on tab c.

Square footage assumptions

Component	Square footage - used to determine cost share	Notes
Clerical	200	FMD standard amount per FTE. Square footage of individual facility's rentable square footage of average courtroom+average jury room+average chambers+ Cell J31 (jury assembly). Values from FMD.
Judicial	Variable, below	348 Additional square footage to represent jury assembly space. Building is owned by the City of Auburn. Building is leased by the City of Bellevue.
Additional Judicial		2,414 Sq. footage 2066 + 348
Auburn Courthouse		3,226 Sq. footage 2878 + 348
Bellevue Courthouse		2,157 Sq. footage 1809 +348
Burien Courthouse		2,197 Sq. footage 1849 + 348
Issaquah Courthouse		2,499 Sq. footage (average 2414,3226,2157,2197) includes 348
Redmond Courthouse		2,499 Sq. footage (average 2414,3226,2157,2197) includes 348
Shoreline Courthouse		
MRJC (Kent) Courthouse		
Seattle Courthouse		

County/Other Dedicated Space

<u>Facility</u>	<u>Sq. Footage by facility</u>	<u>Dedicated County/Other Space</u>	<u>Description</u>
Auburn	-	-	
Bellevue	-	-	
Burien	11,583	757	County prosecutor occupies two rooms in NW corner of facility.
Issaquah	15,017	4,961	1070 sf is vacant, previously occupied by County prosecutor. 1891 sf for DC probation. 2000 for courtroom
Redmond	11,656	1,020	County prosecutor occupies three rooms off the lobby hallway. County public defender, County Prosecutor (state cases), and Marshall occupy three rooms to the right of the main entrance.
Shoreline	11,523	653	DC probation occupies several offices off the main lobby hallway (653).
Total	49,779	7,391	

Methodology/Definitions/Notes:

1. As requested, the County can provide drawings of these facilities to illustrate how spaces are allocated.

King County District Court City Revenue

	Shared Court Costs Year 2022 YTD Revenues				Shared Court Costs Year 2023 YTD Revenues				Revenue Remitted under Old Contract
	100% Revenue Collected	Split Co/City	Actual Retained by County	Revenue Remitted to City	100% Revenue Collected	Split Co/City 8/21- 7/22 and 8/2022-7/2023	Actual Retained by County (include probation	Revenue Remitted to City	
Algona	20,271	100%/ 0%	20,271		53,347	100%/0%	54,907	0	0
Auburn	334,498	0%/100%	0	334,492	1,374,988	0%/100%	14,886	1,374,988	0
Beaux Arts	0	100%/ 0%	0	0	0	100%/0%	0	0	0
Bellevue	3,676,259	100%/0% then 90%/10%	2,553,352	1,122,907	3,639,371	90%/10% then 70%/30%	2,970,081	699,290	0
Burien	82,909	100%/0%	82,909	0	74,640	100%/0%	77,048	0	0
Carnation	1,182	100%/ 0%	1,182	0	1,413	100%/0% then 50%/50%	1,731	71	0
Covington	55,705	100%/ 0%	55,705	0	75,868	100%/0%	79,318	0	0
Duvall	3,258	100%/ 0%	3,258	0	1,863	100%/0%	1,863	0	0
Kenmore	31,817	100%/ 0%	31,817	0	335,778	100%/0%	337,133	0	0
Pacific	34,544	100%/ 0%	34,544		59,426	100%/0%	59,886	0	
Redmond	249,881	100%/0%	249,881	0	248,603	100%/0%	253,298	0	0
Sammamish	100,812	100%/ 0%	100,812	0	101,385	100%/0%	102,143	0	0
Shoreline	63,345	100%/ 0%	63,345	0	83,555	100%/0%	86,803	0	0
Skykomish	0	100%/ 0%	0	0	0	100%/0%	0	0	0
Woodinville	798	100%/ 0%	798	0	807	100%/0%	807	0	0
	4,655,279		3,197,874	1,457,399	6,051,043		4,039,904	2,074,349	0

Total City Revenue

4,655,279

6,051,043

**Dollar amount is different from page 1. We have deleted cities which no longer contract with us.

Methodology/Definitions/Notes:

1. Contracting Cities changed in 2005 & 2007.
2. Cities that no longer contract with KCDC are not reflected above.
3. Cities with their own probation departments collect and retain their probation revenue. Their probation revenue is not included in this model.

2023 - KING COUNTY DISTRICT COURT FILINGS BY CASETYPE												
	Infraction Traffic	Infraction Non-Traffic	DUI	Criminal Traffic	Criminal Non-Traffic	Protection AH/Orders	Civil	Small Claims	Expedited Hearings	PC Jail Felony Hearings	Parking	Total Jan - Dec
JURISDICTION												
State/County	53,192	679	2,057	92	544	2,311	17,090	2,839	204	8,682	7,302	94,992
Total State/County	53,192	679	2,057	92	544	2,311	17,090	2,839	204	8,682	7,302	94,992
Algona	811	10	9	21	48						-	899
Auburn	1,505	60	157	159	1,985						16,311	20,177
Beaux Arts												0
Bellevue	4,794	10	244	180	1,449						36,340	43,017
Burien	443	3	137	63	470	-					28	1,144
Carnation	7	-	-	-	2						-	9
Covington	740	1	7	62	143						221	1,174
Kenmore	134	-	18	17	41						5,332	5,542
Pacific	917	7	11	66	78						-	1,079
Redmond	2,173	23	74	116	700						1,625	4,711
Sammamish	1,526	2	24	24	72	-					39	1,687
Shoreline	193	16	43	37	255	-					265	809
Skykomish												0
Total Contract Cities	13,243	132	724	745	5,243	0	0	0	0	0	60,161	80,248
Total KCDC	66,435	811	2,781	837	5,787	2,311	17,090	2,839	204	8,682	67,463	175,240

2023 - KING COUNTY DISTRICT COURT WEIGHTED FILINGS BY CASETYPE																
	Infraction Non- Traffic/Traffic	Infraction Non- Traffic/Traffic E-citations	DUI/Physical Control	Misd Traffic	Misd Non- Traffic	DV Court (State Cases)	Protection AH/Orders	Civil	Name Changes	Small Claims/Impounds	Expedited Filings	Felony 1st Appear	Parking	Parking E-citations	Passports	Total Jan - Dec
Case Wgt (Minutes)	40	27	370	305	149	409	132	149	28	60	83	12	9	6	15	
JURISDICTION																
State/County Workload	12,920	1,445,796	761,090	28,060	20,413	135,379	305,052	1,947,579	104,104	188,400	16,932	104,184	65,718	0	98,430	5,234,057
Total State/County	12,920	1,445,796	761,090	28,060	20,413	135,379	305,052	1,947,579	104,104	188,400	16,932	104,184	65,718	0	98,430	5,234,057
Case Wgt (Minutes)	40	27	370	305	149	139							9	6		
Algona	120	22,086	3,330	6,405	3,427	3,475		0	0		0	0	0	0		38,843
Auburn	40	42,228	58,090	48,495	208,153	81,732		0	0		0	0	18,171	85,752		542,661
Beaux Arts	0	0	0	0	0	0		0	0		0	0	0	0		0
Bellevue	80	129,654	90,280	54,900	180,886	32,665		0	0		0	0	40,779	190,854		720,098
Burien	120	11,961	50,690	19,215	42,614	25,576		0	0		0	0	252	0		150,428
Carnation	0	189	0	0	298	0		0	0		0	0	0	0		487
Covington	0	20,007	2,590	18,910	15,943	5,004		0	0		0	0	1,989	0		64,443
Kenmore	0	3,618	6,660	5,185	3,278	2,641		0	0		0	0	1,629	30,906		53,917
Pacific	360	24,705	4,070	20,130	11,622	0							0	0		60,887
Redmond	160	59,184	27,380	35,380	78,821	23,769		0	0		0	0	14,625	0		239,319
Sammamish	0	41,256	8,880	7,320	3,278	6,950		0	0		0	0	351	0		68,035
Shoreline	800	5,103	15,910	11,285	23,840	13,205		0	0		0	0	2,385	0		72,528
Skykomish	0	0	0	0	0	0		0	0		0	0	0	0		0
Total Contract Cities	1,680	359,991	267,880	227,225	572,160	195,017	0	0	0	0	0	0	80,181	307,512	0	2,011,646
	14,600	1,805,787	1,028,970	255,285	592,573	330,396	305,052	1,947,579	104,104	188,400	16,932	104,184	145,899	307,512	98,430	7,245,703

Methodology/Definitions/Notes:
1. The NCSC staffing study was incorporated into case weights in 2007.

County vs. City Weighted Filings		
		%
Total Weighted Filings	7,245,703	100.00%
County Weighted Filings	5,234,057	72.24%
City Weighted Filings	2,011,646	27.76%

2023 - JUDICIAL ALLOCATION

	Total Judicial Units <u>Available</u> per Week	Total Judicial Units <u>Assigned</u> per Week	
Total Judicial Units <u>Assigned to County</u> per Week		17.16	
Total Judicial Units <u>Assigned to Cities</u> per Week		8.07	
	23.05	25.23	25.23
Cross-check			
Available/Assigned			

Judicial Officers FTE	24.20
Presiding Judge	(1.00)
Assistant Presiding Judge	(0.15)
Total Judicial Units available per week	23.05

		County/State Criminal	County/State Infractions	County/State Civil	DV Court	Jail/Felony Expedited	Shared
JURISDICTION							
State/County Calendars	731.43	208.92	45.91	222.72	34.64	52.37	166.87
State/County Judges	15.04	4.02	0.88	4.28	0.80	1.85	3.21
State/County Juries	2.12	1.44		0.44	0.23		
Total Judges Used	17.16	5.46	0.88	4.73	1.03	1.85	3.21

JURISDICTION	Total Calendars	Judges for Calendars	Judges for Juries	Total Judges per City	Total Judges Assigned
Algona	7.16	0.14	0.09	0.23	0.23
Auburn	92.12	1.77	0.13	1.90	1.90
Beaux Arts	0.00	0.00	0.00	0.00	0.00
Bellevue	91.58	1.76	0.13	1.89	1.89
Burien	24.31	0.47	0.08	0.54	0.54
Carnation	0.27	0.01	0.08	0.09	0.09
Covington	10.34	0.20	0.05	0.25	0.25
Duvall	1.18	0.02	0.00	0.02	0.02
Kenmore	12.64	0.24	0.05	0.29	0.29
Pacific	12.94	0.25	0.09	0.34	0.34
Redmond	60.33	1.16	0.18	1.34	1.34
Sammamish	10.48	0.20	0.08	0.28	0.28
Shoreline	39.35	0.76	0.14	0.90	0.90
Skykomish	0.00	0.00	0.00	0.00	0.00
Woodinville	0.18	0.00	0.00	0.00	0.003
Total Contract Cities	362.88	6.98	1.09	8.07	8.07

Jury Trials Set				
	Total Calendars	Judges for Calendars	Civil	Judicial Allocation
Algona	4.80	0.09		0.09
Auburn	6.80	0.13		0.13
Beaux Arts	0.00	0.00		0.00
Bellevue	6.70	0.13		0.13
Burien	4.00	0.08		0.08
Carnation	4.20	0.08		0.08
Covington	2.40	0.05		0.05
Duvall	0.00	0.00		0.00
Kenmore	2.40	0.05		0.05
King County	87.00	2.12	23.00	2.12
Pacific	4.80	0.09		0.09
Redmond	9.40	0.18		0.18
Sammamish	4.20	0.08		0.08
Shoreline	7.20	0.14		0.14
Skykomish	0.00	0.00		0.00
Woodinville	0.00	0.00		0.00
City Totals		1.09		1.09
All Totals	143.90		24.00	3.21

King County Jury Time				
	Totals	%	Judicial Allocation	
Criminal	75.00	68.18%	1.44	
Criminal DV	12.00	10.91%	0.23	
Civil	23.00	20.91%	0.44	
Totals	110.00	100.00%	2.11	

No. of Judges needed for Jury Trials	
Judge Days / Month	82.00
Judge Days / Year	984.00
Divided by 52 weeks	18.92
Total Judges used per day for Juries	3.78

Special Assignment Judges	
RLP Court Burien	0.00
RLP Court Seattle	0.00
DV Court MRJC	0.80
Jail/Felony/ MRJC	0.70
Jail/ Fugitive Seattle	1.10
Felony/Expedited Seattle	0.05
Total	2.65

Facility	Assigned Judicial Officers
Auburn	2.16
Bellevue	2.20
Burien	3.00
Issaquah	1.80
MRJC	5.20
Redmond	3.00
Shoreline	2.00
Total	19.36

Methodology/Definitions/Notes:

1. Removes judicial differential factor. Resulting in only judges deemed necessary per court calendars.

2023 - KING COUNTY DISTRICT COURT CLERICAL ALLOCATION

24.00

**17 Centralized Clerks + 7 Comp Clerks = 24

Programs	Clerical Staff	% of Clerical staff	Clerks after removal of Centralized and Compliance Clerks	Total w/o Centralized Clerks
County-State Criminal DUI/Phy Control, Mis Traffic & NT & PO's	15.48	15.38%	3.69	11.78
County-State Infractions (Traffic & Non-Traffic, Prkg)	21.17	21.04%	5.05	16.12
County-State Civil, Name Changes, Small Claims/impounds	31.10	30.92%	7.42	23.68
City Contracts				
Algona	0.54	0.54%	0.13	0.41
Auburn	7.53	7.49%	1.80	5.74
Beaux Arts	0.00	0.00%	0.00	0.00
Bellevue	10.00	9.94%	2.39	7.61
Burien	2.09	2.08%	0.50	1.59
Carnation	0.01	0.01%	0.00	0.01
Covington	0.89	0.89%	0.21	0.68
Kenmore	0.75	0.74%	0.18	0.57
Pacific	0.85	0.84%	0.20	0.64
Redmond	3.32	3.30%	0.79	2.53
Sammamish	0.94	0.94%	0.23	0.72
Shoreline	1.01	1.00%	0.24	0.77
Skykomish	0.00	0.00%	0.00	0.00
DV Court (State)	1.88	1.87%	0.45	1.43
Jail/Felony/Expedited	1.68	1.67%	0.40	1.28
Passports	1.37	1.36%	0.33	1.04
Total	100.60	100.0%	24.00	76.60

Total FTEs as Clerical Staff	100.60
Compliance Clerks	7.00
Passport Clerks	1.37
Specialty FTEs	3.56
Centralized FTEs	17.00
Remaining Clerical	71.67

SPECIALTY FTEs	
Program	Clerks
DV Court	1.88
Jail	1.68
	3.56

CENTRALIZED FTEs		
Court	Program	Clerks
Central	Payment Ctr	8.00
Central	Call Center	9.00
		17.00

FACILITY RATES

District Court Facilities				
	Streamlined/ Actual FMD Rate	Capped Rate	CPI-W	Facility Charge
2018	33.50	27.51	3.40%	27.51
2019	31.91	28.09	2.10%	28.09
2020	31.91	28.62	1.90%	28.62
2021	30.81	30.00	4.80%	30.00
2022	29.50	32.63	8.80%	29.50
2023	28.56	31.12	5.50%	28.56
2024				-
2025				-
2026				-
2027				-
2028				-
2029				-
2030				-
2031				-
2032				-

Methodology/Definitions/Notes:

1. Per Exhibit B, the rate each year following 2022 is the lesser amount between the actual rate provided by King County's Facilities Management Division and the capped rate determined by multiplying the previous year's facilities charge by that year's CPI-W.