

Interlocal Agreement for Provision of District Court Services Between King County and Cities
Summary of Changes/Updates to ILA – November 2020

| ILA Section | Change/Update |
|---|--|
| Recitals | |
| Recitals 1-6 | Updated and simplified language. |
| Recitals 5-8 | Added Recitals 5-8. |
| Recital 10 | Moved the language from section re: filing fees up to Recitals section. |
| | |
| Definitions | Added Definitions section. |
| | |
| Sections (by number) | |
| 1.1: Term | Updated terms to track with judicial elections as required by RCW on termination. |
| 1.2: Termination and Notice of Termination | Termination provision altered to comply with RCW 3.50.810 and RCW 35.20.010(3) and (4) and to make County subject to same notice requirements as cities (since statute allows for shorter notice by County). |
| 2.1: District Court Services Defined | Added provision for community court, as it did not exist when the previous contract was written. |
| 2.2: Decision-Making | Added titles to many sections to help simplify. |
| 2.2.1: Case Processing and Management | Updated this section to reflect current practice where parties get this information online. |
| 2.2.3: Customer Service | Updated to reflect this as a collaborative process without defined standards, as DCMRC has not established standards. |
| 2.2.4: Probation Services | Updated to provide extra 6 months' notice to cities if County decides to stop providing probation to an individual city. |
| 2.2.5.1: Regular Court Calendars | Reorganized these sections and provided for some flexibility for rescheduling calendars due to emergency or other specified circumstances. |
| 2.2.5.3: Regular Court Calendars | Provided a process to change the number of calendars, if needed. |
| 2.2.6: Participating City Judicial Services | Added requirement of discussion before finalizing of judicial assignment changes. |
| 3.1.3: Relocation Due to Closure | Updated to comply with RCW on termination. |

| | |
|--|---|
| 3.1.4 (removed): Relocation Due to Closure | Removed this section as it was specific to Issaquah and no longer applicable. |
| 3.1.4 (added): Other County Facilities | Added to reflect other facilities that may be utilized at a future date or in case of emergency. |
| 3.1.5: Temporary Emergency Relocations | Added to cover emergency relocations. |
| 3.2: Relocation from a Participating City Facility | Modified this to refer to any city who wants to relocate from a city facility into another facility. |
| 3.2.3: Temporary Emergency Relocations | Added to cover emergency relocations from city buildings. |
| 3.3.3: City Buildings | Clarified this section is for County buildings. |
| 4.1: Filing Fees Established | Footnote added to explain that filing fees can only be charged to defendants on criminal cases. |
| 4.1.2: Filing Fees Established | Moved this language up to the Recitals section. |
| 4.7: Local Court Revenue | Updated to clarify that County does not intend to keep a city's revenue if the city leaves (per how we handled when Woodinville left). |
| 4.8.1: One-Time Costs for District Court Technology and System Improvement Projects | Updated this section and the Exhibit to reflect that these funds can be used for system improvements (in addition to technology projects) if approved by the DCMRC. |
| 5.0.2: System Wide Disputes | Consolidated sections on system-wide disputes and disputes resulting from a change in the law (which are really system-wide). Updated to allow for 90 days of negotiation prior to mediation (previous were 60 for system and 120 for change of law). |
| | |
| Exhibits | |
| Exhibit A: Security (new tab C) | Added cap on security rate increase (CPI-W+1%). |
| Exhibit A: Current Expense Overhead (former tab C) | Removed current expense overhead costs. |
| Exhibit A: One-Time for Technology and System Improvement Projects | Set cities' reserve cap to start at \$1 million and included the ability to fund system improvement projects. |

| | |
|---|--|
| Exhibit A: Facilities ("Facility Costs" tab and "Facility Rates" tab) | Added cap on facility rate increase (CPI-W). Updated facility allocation methodology – facility costs will not be influenced by the workload of other cities or the County; the County will pay for all space not allocated; the model allocates 200 square feet per clerical need and an individualized facility average square footage per judicial FTE need. This tab replaces old tab D. |
| Exhibit A | Cleaned up footnotes, page titles, and tab titles. |
| Exhibit B | Consolidated County facilities into one exhibit. Defined FMD rate. Added cap on facility rate increase (CPI-W). |
| Exhibit D | Moved city's regular calendar day(s) from section 2.2.6.2 to Exhibit D. |

Note: This matrix reflects all substantive changes made to the Interlocal Agreement. There have also been minor technical edits made to the agreement that are not noted in the matrix.

EXHIBIT A

SUMMARY TO ATTACHMENTS A THROUGH Q

| Attachment | Item | City Case Costs 2018 | City Case Costs 2017 |
|---|--|----------------------|----------------------|
| A | 2018 District Court Program Budget | | |
| | Salaries and Benefits | 4,975,644 | 4,866,520 |
| B | Non-Facility costs/Non-CX overhead | | |
| | costs less probation | 695,956 | 509,488 |
| C | Security Costs per Facility | 644,906 | 631,729 |
| D | Facilities - Call Center/Payment Center | 27,772 | 21,064 |
| E | Reconciliation Costs | 567 | 507 |
| | One-Time Costs for District Court | | |
| F | Technology and System Improvement Projects | 73,963 | 57,522 |
| J-Facility Costs | Facility Usage | 274,391 | 449,154 |
| TOTAL CITY CASE COSTS IN 2018: | | 6,693,198 | 6,535,984 |
| TOTAL CITY REVENUE IN 2018 | | \$ 6,246,369 | \$ 6,453,133 |
| Percentage of Total City Case Costs to Total City Revenue 2018 | | 107% | 101% |
| City Dedicated Costs | | | |
| G | Dedicated City space | - | - |
| TOTAL CITY COSTS w/ DEDICATED | | 6,693,198 | 6,535,984 |

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.

24.65%

| City | City Portion of Case Costs | City Dedicated Costs | Total City Cost | Total City Revenue | City Revenue Paid | Difference of Total City Cost and City Revenue Paid | City Remittance to County 2018 | County Reimbursement to City 2018 |
|--------------|----------------------------|----------------------|--------------------|--------------------|--------------------|---|--------------------------------|-----------------------------------|
| Auburn | \$ 2,000,655 | - | 2,000,655 | 764,289 | 0 | 2,000,655 | \$2,000,655 | - |
| Beaux Arts | \$ - | - | - | - | 0 | 0.00 | - | - |
| Bellevue | \$ 2,041,809 | - | 2,041,809 | 3,824,437 | 2,280,709 | (238,900) | | \$238,900 |
| Burien | \$ 442,655 | - | 442,655 | 184,520 | 184,520 | 258,135 | \$258,135 | - |
| Carnation | \$ 8,823 | - | 8,823 | 3,327 | 3,327 | 5,496 | \$5,496 | - |
| Covington | \$ 209,373 | - | 209,373 | 100,378 | 100,378 | 108,996 | \$108,996 | - |
| Duvall | \$ 91,618 | - | 91,618 | 48,154 | 48,154 | 43,465 | \$43,465 | - |
| Kenmore | \$ 175,920 | - | 175,920 | 140,383 | 140,383 | 35,537 | \$35,537 | - |
| Redmond | \$ 743,218 | - | 743,218 | 446,444 | 446,444 | 296,774 | \$296,774 | - |
| Sammamish | \$ 279,318 | - | 279,318 | 259,938 | 259,938 | 19,379 | \$19,379 | - |
| Shoreline | \$ 694,001 | - | 694,001 | 469,379 | 469,379 | 224,622 | \$224,622 | - |
| Skykomish | \$ - | - | - | - | 0 | 0 | | - |
| Woodinville | \$ 5,655 | - | 5,655 | 5,121 | 5,121 | 535 | \$535 | - |
| Total | \$6,693,044 | \$0 | \$6,693,044 | \$6,246,369 | \$3,938,352 | \$2,754,693 | \$2,993,593 | \$238,900 |

ATTACHMENT "A" - TO THE FINANCIAL EXHIBIT
King County District Court
2018 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 | 8.43 | 8.78 | 0.20 | | 1.34 | 3.79 | 0.07 | | | 22.61 | 3,344,218 | 16.57% |
| County-State Infractions | 1.13 | 22.51 | 0.52 | | 3.44 | 7.51 | 0.19 | | | 35.31 | 3,516,348 | 17.42% |
| County-State Civil | 6.49 | 27.22 | 0.62 | | 4.16 | 9.63 | 0.23 | | | 48.35 | 5,515,136 | 27.33% |
| City Contracts | 7.29 | 22.08 | 0.51 | | 3.37 | 8.04 | 0.19 | | | 41.48 | 4,975,644 | 24.65% |
| DV Court | 0.98 | 1.76 | 0.04 | | 0.27 | 0.68 | 0.01 | | | 3.75 | 496,184 | 2.46% |
| Jail/Felony/Expedited | 2.00 | 1.92 | 0.04 | | 0.29 | 0.66 | 0.02 | | | 4.93 | 751,321 | 3.72% |
| Inquests | 0.00 | 0.00 | 0.00 | | 0.00 | 0.00 | 0.00 | | | 0.01 | 1,140 | 0.01% |
| Passports | | 2.14 | 0.05 | | 0.33 | 0.49 | 0.02 | | | 3.02 | 287,029 | 1.42% |
| Subtotal without Probation | 26.33 | 86.40 | 1.98 | | 13.20 | 30.81 | 0.73 | | | 159.46 | \$ 18,887,020 | |
| Total Salary and benefits for Court | | | | | | | | | | | \$ 20,181,618 | |
| District Court Program Budget, Salaries and Benefits attributed to Contract Cities. | | | | | | | | | | | \$ 4,975,644 | |
| Multiplier Percent of Salaries and Benefits for Contract Cities | | | | | | | | | | | | 24.65% |
| County Probation | | 9.35 | 0.36 | | 2.43 | 4.73 | 0.08 | 1.52 | 6.09 | 6.60 | 31.16 | 3,211,573 |
| City Probation | | 6.97 | 0.28 | | 1.87 | 3.62 | 0.06 | 1.23 | 4.91 | 5.32 | 24.26 | 2,506,923 |
| DV Court Probation | | 0.68 | 0.04 | | 0.27 | 0.50 | 0.01 | 0.25 | 1.00 | 1.08 | 3.82 | 404,307 |
| Subtotal Probation Costs | | 17.00 | 0.69 | | 4.57 | 8.85 | 0.14 | 3.00 | 12.00 | 13.00 | 59.25 | \$ 6,122,803 |
| | | | | | | | | | | | | Probation as Percentage of Total Actual Staff 24.98% |
| District Court Costs | 26.33 | 103.40 | 2.67 | | 17.77 | 39.66 | 0.88 | 3.00 | 12.00 | 13.00 | 218.71 | \$ 25,009,823 |

will not add up to 100%

- 1.10 *Judges included in Central Admin
- 10.00 *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
- 13.00 *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 % 24.98%

| Dpt_DISTRICT COURT(0530) | 2018 Total District Court | Probation where applicable | Net less probation | Comments |
|---------------------------------|---------------------------|----------------------------|--------------------|-----------|
| CX FUND | | | | |
| 52110 OFFICE SUPPLIES | 42,915 | | 10,719 | 32,196 |
| 52180 MINOR ASSET NON CONTROL | 114,837 | | 28,683 | 86,154 |
| 52181 INVENTORY EQUIP 5K UNDER | 33,845 | | 8,454 | 25,392 |
| 52189 SOFTWARE NONCAP | - | | 0 | - |
| 52190 SUPPLIES IT | 3,556 | | 888 | 2,668 |
| 52202 SUPPLIES MISC | 34,005 | | 8,493 | 25,511 |
| 52205 SUPPLIES FOOD | 4,148 | | 1,036 | 3,112 |
| 52208 SUPPLIES UNIFORMS | - | | 0 | - |
| 52215 PUBLICATIONS | 19,058 | | 4,760 | 14,298 |
| 52222 SUPPLIES COMMUNICATIONS | 797 | | 199 | 598 |
| 52290 MISC OPERATING SUPPLIES | - | | 0 | - |
| 53100 ADVERTISING | 0 | | 0 | 0 |
| 53101 PROF SRV PRINTING | 21,140 | | 5,280 | 15,860 |
| 53102 PROF SRV-Interpreters | 772,431 | | 192,932 | 579,499 |
| 53105 OTHER CONTRACT/PROF SRVCS | 111,160 | | 27,765 | 83,395 |
| Agency Temp Employees | - | | 0 | - |
| 53106 EDP & MICROFICHE/FILM SVC | 127,554 | | 31,860 | 95,695 |
| 53108 CONSTRUCTION CONTRACTS | - | | - | - |
| 53120 MISC SERVICES | 307,755 | | 76,869 | 230,886 |
| 53210 SERVICES COMM | 6,134 | | 1,532 | 4,602 |
| 53212 TELECOM SERV-ONE TIME | 44,221 | | 11,045 | 33,176 |
| 53213 CELL PHONE | 45,275 | | 11,308 | 33,967 |
| 53220 POSTAGE | 123,502 | | 30,847 | 92,655 |
| 53310 TRAVEL SUBSISTENCE | 7,831 | | 1,956 | 5,875 |
| 53311 TRAVEL SUBSISTENCE | 11,753 | | 2,936 | 8,818 |
| 53330 PURCHASED TRANSPORT | 11,587 | | 2,894 | 8,693 |
| 53611 SERVICES REPAIR MAIN IT | (66) | | (16) | (49) |
| 53612 LAUNDRY SERVICE | - | | - | - |
| 53711 RENT- LEASE | - | | - | - |
| 53712 RENT-COPY MACHINE | 81,975 | | 20,475 | 61,500 |
| 53713 RENT-OTHER EQUIP | 10,274 | | 2,566 | 7,708 |
| 53801 LEGAL SRVS | - | | - | - |
| Jury | 128,697 | | 32,145 | 96,552 |
| Witness | 2,441 | | 610 | 1,832 |
| 53803 MEMBERSHIPS | 32,103 | | 8,018 | 24,084 |
| 53808 TAXES AND ASSESSMENTS | - | | - | - |
| 53814 TRAINING | 32,162 | | 8,033 | 24,129 |
| 53863 BANK FEES | 29,331 | | 7,326 | 22,005 |
| 53890 MISC SERVICE CHARGES | 89,217 | | 22,284 | 66,933 |
| 55023 ITS NEW DEVELOPMENT | | | | |
| | 7,120 | | 1,778 | 5,342 |
| 55026 GIS OPERATIONS | 24,602 | | 6,145 | 18,457 |
| 55027 TECH SERV REBATE | (34,354) | | (8,581) | (25,773) |
| 55032 TELECOM OVERHEAD | - | | - | - |
| 55040 COUNTY PARKING GARAGE | 12,960 | | 3,237 | 9,723 |
| 55045 COURTHOUSE SCREENERS | - | | - | - |
| 55144 PROPERTY SERVICES | | | | |
| | 339 | | - | 339 |
| 55145 FACILITIES MGMT | 100,745 | | 25,163 | 75,581 |
| 55147 RECORDS AND LICENSING | - | | - | - |
| 55159 FMD COPY CENTER | 67 | | 17 | 50 |
| 55160 CONST & FACILTY MGMT | 2,907,349 | | 726,175 | 2,181,174 |

| Dpt_DISTRICT COURT(0530) | 2018 Total District Court | Probation where applicable | Net less probation | Comments |
|------------------------------------|---------------------------|----------------------------|--------------------|-------------------|
| 55245 FINANCIAL MGMT SVCS | 309,744 | | 77,365 | 232,379 |
| 55249 FMD STRATEGIC INITIATIVE FEE | - | | - | - |
| 55251 INSURANCE REBATE | (155,088) | | (155,088) | Probation related |
| 55252 INSURANCE S/S (PROBATION) | 59,447 | | 59,447 | Probation related |
| 55253 SYSTEM SRVS | - | | - | - |
| 55255 FINANCIAL MGMT SRVCS | - | | - | - |
| 55258 MOTOR POOL | 4,726 | | 1,180 | 3,546 |
| 55264 KCIT SRVS | 37,368 | | 9,333 | 28,035 |
| 55265 KCIT WORKSTATION SRVS | 650,872 | | 162,570 | 488,302 |
| 55268 KCIT eGOV SERVICES | 56,790 | | 14,185 | 42,605 |
| 55270 KCIT COUNTYWIDE SRVS | 114,323 | | 28,555 | 85,768 |
| 55331 LONG TERM LEASES | 4,472 | | 1,117 | 3,355 |
| 55347 BRC SRV CHRG | 271,607 | | 67,840 | 203,767 |
| 55350 RADIO ACCESS | 1,872 | | 468 | 1,404 |
| 55351 RADIO MAINTENANCE PROGRAM | 672 | | 168 | 504 |
| 55353 RADIO EQUIP RESERVES | 718 | | 179 | 539 |
| 55353 EDP EQUIPMENT | - | | - | - |
| 58077 T T KCIT CIP FUND | 35,568 | | 8,884 | 26,684 |

Expenditures **6,661,559** **1,592,036** **5,069,524**

Total District Court **6,661,559** **1,592,036** **5,069,524**

53105 OTHER CONTRACT/PROF SRVCS
AGENCY TEMP WORKERS - - -

55045 COURTHOUSE SCREENERS - - -
55144 PROPERTY SERVICES 339 - 339
55331 LONG TERM LEASES 4,472 1,117 3,355
55249 FMD STRATEGIC INITIATVFEE - - -
53801 JURY/WITNESS FEES & MILEAGE 131,139 32,755 98,384
55145 FACILITIES MGMT 100,745 25,163 75,581
55160 CONST & FACLTY MGMT 2,907,349 726,175 2,181,174

Total Removed Accounts **3,144,043** **785,210** **2,358,833**

Subtotal to Apply Multiplier to: **3,517,516** **806,825** **2,710,690**

Multiplier (from Program Budget Salaries/Benefits, see Tab A) **24.65%**

"TOTAL CITY COSTS" **695,956.21**

City Jury Costs Owed 27,654

| City Jury Cost Calculation | | | |
|----------------------------|-----------------------|-----------------------|---------|
| Juries Set | % of Total Juries Set | 2018 Total Jury Costs | |
| State/County | | | |
| Criminal | 158 | 57.87% | 75,889 |
| City | 58 | 21.09% | 27,654 |
| State/County Civil | 58 | 21.04% | 27,596 |
| | 274 | 100.00% | 131,139 |
| | | Paid by Cities | 0 |
| | | Owed by Cities | 27,654 |

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 | Total Sheriff Security Costs per Facility (capped amount) | Average of Judicial percentage and clerical percentage per Facility | City Case Costs per Facility |
|-----------|--|--|------------------------------------|
| | | | |
| Auburn | 220,189 | 78% | 172,665 |
| Bellevue | 220,189 | 86% | 189,561 |
| Burien | 220,189 | 13% | 28,074 |
| Issaquah | 220,189 | 19% | 40,997 |
| Redmond | 220,189 | 33% | 71,687 |
| Shoreline | 220,189 | 64% | 141,922 |
| | | | 644,906 |

| Total Security Costs per Facility | Cost per FTE | # of FTEs |
|-------------------------------------|-------------------|-----------|
| Security screener includes Overtime | \$ 75,234 | 1.00 |
| Deputy/Marshal includes Overtime | \$ 137,376 | 1.33 |
| Sergeant includes Overtime | \$ 7,579 | 0.05 |
| | <u>\$ 220,189</u> | |

Security Cost Increase Cap Calculation:

| 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 | | 3.10% | 3.10% | | \$ - |
| 2020 | | 1.00% | 1.00% | | \$ - |
| 2021 | | 1.00% | 1.00% | | \$ - |
| 2022 | | 1.00% | 1.00% | | \$ - |
| 2023 | | 1.00% | 1.00% | | \$ - |
| 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 | Average of Clerical Need Percent and the Judicial Need Percent by Facility |
| Auburn | 15.00 | 10.25 | 68% | 2.00 | 1.77 | 89% | 78% |
| Bellevue | 13.00 | 9.32 | 72% | 2.05 | 2.06 | 100% | 86% |
| Burien | 18.00 | 1.89 | 11% | 3.00 | 0.45 | 15% | 13% |
| Issaquah | 12.00 | 1.04 | 9% | 1.40 | 0.40 | 29% | 19% |
| Redmond | 15.00 | 3.38 | 23% | 3.10 | 1.32 | 43% | 33% |
| Shoreline | 11.00 | 3.18 | 29% | 1.20 | 1.30 | 100% | 64% |

Methodology/Definitions/Notes:

- 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.
- FTE costs include salary, benefits, overtime, vacation, sick leave and required training for security personnel.
- 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 2018

| Facility | <u>Sq Footage</u> <u>by facility</u> | <u>Shared Space</u> | <u>Total per foot</u> <u>cost</u> | <u>Multiplier</u> | <u>City Case</u> <u>Costs</u> |
|--------------------|---|---------------------|--------------------------------------|-------------------|----------------------------------|
| Call Center | 2,459 | 2,459 | \$ 27.51 | 24.65% | 19,512 |
| Payment Center | 1,041 | 1,041 | \$ 27.51 | 24.65% | 8,260 |
| Total Costs | | | | | 27,772 |

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 **\$567**

Calculation of Reconciliation Costs

| Staff person name | KCDC Director | Budget | | Total |
|---|---------------|---------------------------|-----------------------|--------------|
| | | Manager/City Contracts | PSB Budget Analyst | |
| Hours spent on Reconciliation | 6.00 | - | 1.00 | 7.0 |
| Cost per hour (include Salary and Benefits) | \$ 81.43 | \$ - | 78.73 | 160.2 |
| Total Costs for reconciliation | \$489 | \$0 | 78.73 | \$567 |

Specific Task done and hours spent on Reconciliation listed below

| | |
|---|-------------|
| Reconciliation Documents Preparation | 6.00 |
| Review/ Analysis Reconciliation Documents | 1.00 |
| Sum of All Hours | 7.00 |

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* |
| ** est 2021 | 300,000 | 22.00% | 67,000 | 387,000 | 0 | 18,000 | 405,000 | TBD |
| ** est 2022 | 300,000 | 24.65% | 73,963 | 405,000 | 0 | 0 | 405,000 | 1,000,000 |
| 2023 | 300,000 | | | 0 | 0 | 0 | 0 | 1,020,000 |
| 2024 | 300,000 | | | | | | 0 | 1,040,400 |
| 2025 | 300,000 | | | | | | 0 | 1,061,208 |
| 2026 | 300,000 | | | | | | 0 | 1,082,432 |
| 2027 | 300,000 | | | | | | 0 | 1,104,081 |
| 2028 | 300,000 | | | | | | 0 | 1,126,162 |
| 2029 | 300,000 | | | | | | 0 | 1,148,686 |
| 2030 | 300,000 | | | | | | 0 | 1,171,659 |
| 2031 | 300,000 | | | | | | 0 | 1,195,093 |
| 2032 | 300,000 | | | | | | 0 | 1,218,994 |
| 2033 | 300,000 | | | | | | 0 | 1,243,374 |
| 2034 | 300,000 | | | | | | 0 | 1,268,242 |
| 2035 | 300,000 | | | | | | 0 | 1,293,607 |
| 2036 | 300,000 | | | | | | 0 | 1,319,479 |

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 Space</u> | <u>Total square foot charge</u> | <u>City cost for dedicated city space</u> | <u>Description</u> |
|--------------|-----------------------------|---------------------------------|---|--------------------|
| Auburn | | | - | |
| Beaux Arts | | | - | |
| Bellevue | | | - | |
| Burien | | | - | |
| Carnation | | | - | |
| Covington | | | - | |
| Duvall | | | - | |
| Kenmore | | | - | |
| 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 Non-Facility 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
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 | |
|-----------------------------------|--|----------------------|-----------------------|--|
| | | | Non-Facility Costs | Facility Costs % Clerical Need/Judicial Weights |
| Attachment | Item | City Case Costs 2018 | Clerical Weights | |
| A | 2018 District Court Program Budget Salaries and Benefits | 4,975,644 | \$ 4,975,644 | |
| B | Non-Facility costs/Non-CX overhead costs less probation | 695,956 | \$ 695,956 | |
| C | Security Costs per Facility | 644,906 | | \$ 644,906 |
| D | Facilities - Call Center/Payment Center | 27,772 | \$ 27,772 | |
| E | Reconciliation Costs | 567 | 567 | |
| F | One-Time Costs for District Court Technology and System Improvement Projects | 73,963 | \$ 73,963 | |
| J-Facility Costs | Facility Usage | 274,391 | | \$ 274,391 |
| | TOTAL CITY CASE COSTS IN 2018: | 6,693,198 | \$ 5,773,902 | \$ 919,296 |
| | TOTAL CITY REVENUE IN 2018 | \$ 6,246,369 | | |

City Dedicated Costs

| | | | |
|---|--------------------------------------|------------------|---|
| G | Dedicated City space | - | - |
| | TOTAL CITY COSTS w/ DEDICATED | 6,693,198 | |

| City | Non-Facility Costs | Facility Usage/Security Costs | Dedicated Costs* | Total City Costs | Total City Revenue | Difference |
|--------------|---------------------|-------------------------------|------------------|---------------------|---------------------|---------------------|
| Auburn | \$ 1,848,415 | \$ 152,240 | - | \$ 2,000,655 | \$ 764,289 | \$ (1,236,366) |
| Beaux Arts | - | - | - | - | - | - |
| Belleveue | 1,852,443 | 189,366 | - | 2,041,809 | 3,824,437 | 1,782,628 |
| Burien | 374,678 | 67,976 | - | 442,655 | 184,520 | (258,135) |
| Carnation | 2,884 | 5,939 | - | 8,823 | 3,327 | (5,496) |
| Covington | 188,857 | 20,517 | - | 209,373 | 100,378 | (108,996) |
| Duvall | 76,765 | 14,854 | - | 91,618 | 48,154 | (43,465) |
| Kenmore | 122,206 | 53,713 | - | 175,920 | 140,383 | (35,537) |
| Redmond | 595,490 | 147,727 | - | 743,218 | 446,444 | (296,774) |
| Sammamish | 202,838 | 76,479 | - | 279,318 | 259,938 | (19,379) |
| Shoreline | 509,326 | 184,675 | - | 694,001 | 469,379 | (224,622) |
| Skykomish | - | - | - | - | - | - |
| Woodinville | - | 5,655 | - | 5,655 | 5,121 | (535) |
| Total | \$ 5,773,902 | \$ 919,142 | \$ - | \$ 6,693,044 | \$ 6,246,369 | \$ (446,676) |

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 2018 | Clerical Weights | | |
| A | 2018 District Court Program Budget Salaries and Benefits | 4,975,644 | \$ 4,975,644 | | |
| B | Non-Facility costs/Non-CX overhead costs less probation | 695,956 | \$ 695,956 | | |
| C | Security Costs per Facility | 644,906 | | \$ 644,906 | |
| D | Facilities - Call Center/Payment Center | 27,772 | \$ 27,772 | | |
| E | Reconciliation Costs | 567 | \$ 567 | | |
| F | One-Time Costs for District Court Technology and System Improvement Projects | 73,963 | \$ 73,963 | | |
| J-Facility Costs | Facility Usage | 274,391 | | \$ 274,391 | |
| TOTAL CITY CASE COSTS IN 2018: | | 6,693,198 | \$ 5,773,902 | \$ 919,296 | |
| TOTAL CITY REVENUE IN 2018 | | \$ 6,246,369 | | | |

City Dedicated Costs

| | | | | | |
|--------------------------------------|----------------------|------------------|---|--|--|
| G | Dedicated City space | - | - | | |
| TOTAL CITY COSTS w/ DEDICATED | | 6,693,198 | | | |

Clerical Usage

| City | Total Weights (Time) | Percent of All Cities | Cost Distribution |
|--------------|----------------------|-----------------------|---------------------|
| Auburn | 955,455 | 32.01% | \$ 1,848,415 |
| Beaux Arts | 0 | 0.00% | \$ - |
| Bellevue | 957,537 | 32.08% | \$ 1,852,443 |
| Burien | 193,673 | 6.49% | \$ 374,678 |
| Carnation | 1,491 | 0.05% | \$ 2,884 |
| Covington | 97,621 | 3.27% | \$ 188,857 |
| Duvall | 39,680 | 1.33% | \$ 76,765 |
| Kenmore | 63,169 | 2.12% | \$ 122,206 |
| Redmond | 307,812 | 10.31% | \$ 595,490 |
| Sammamish | 104,848 | 3.51% | \$ 202,838 |
| Shoreline | 263,273 | 8.82% | \$ 509,326 |
| Skykomish | 0 | 0.00% | \$ - |
| Woodinville | 0 | 0.00% | \$ - |
| Total | 2,984,559 | 100% | \$ 5,773,902 |

By Attachment

| City | A | B | E | F | G | Total |
|--------------|---------------------|-------------------|------------------|---------------|------------------|-----------------|
| Auburn | \$ 1,592,866 | \$ 222,798 | \$ 8,891 | \$ 182 | \$ 23,678 | ##### ## |
| Beaux Arts | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Bellevue | \$ 1,596,337 | \$ 223,284 | \$ 8,910 | \$ 182 | \$ 23,730 | ##### ## |
| Burien | \$ 322,878 | \$ 45,162 | \$ 1,802 | \$ 37 | \$ 4,800 | \$ 374,678 |
| Carnation | \$ 2,486 | \$ 348 | \$ 14 | \$ 0 | \$ 37 | \$ 2,884 |
| Covington | \$ 162,747 | \$ 22,764 | \$ 908 | \$ 19 | \$ 2,419 | \$ 188,857 |
| Duvall | \$ 66,152 | \$ 9,253 | \$ 369 | \$ 8 | \$ 983 | \$ 76,765 |
| Kenmore | \$ 105,311 | \$ 14,730 | \$ 588 | \$ 12 | \$ 1,565 | \$ 122,206 |
| Redmond | \$ 513,162 | \$ 71,777 | \$ 2,864 | \$ 59 | \$ 7,628 | \$ 595,490 |
| Sammamish | \$ 174,795 | \$ 24,449 | \$ 976 | \$ 20 | \$ 2,598 | \$ 202,838 |
| Shoreline | \$ 438,910 | \$ 61,391 | \$ 2,450 | \$ 50 | \$ 6,524 | \$ 509,326 |
| Skykomish | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Woodinville | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total | \$ 4,975,644 | \$ 695,956 | \$ 27,772 | \$ 567 | \$ 73,963 | ##### ## |

Facility Costs for Cities

Facility Usage

Summary of City Costs

| Total Costs per Summary Exhibit A | | | Method for Allocation | | |
|---------------------------------------|--|----------------------|-----------------------|------------------|-------------------|
| Attachment | Item | City Case Costs 2018 | Non-Facility Costs | | Facility Costs |
| | | | Clerical Weights | | % Clerical |
| A | 2018 District Court Program Budget Salaries and Benefits | 4,975,644 | \$ | 4,975,644 | |
| B | Non-Facility costs/Non-CX overhead costs less probation | 695,956 | \$ | 695,956 | |
| C | Security Costs per Facility | 644,906 | | | \$ 644,906 |
| D | Facilities - Call Center/Payment Center | 27,772 | \$ | 27,772 | |
| E | Reconciliation Costs | 567 | | 567 | |
| F | One-Time Costs for District Court Technology and System Improvement Projects | 73,963 | \$ | 73,963 | |
| J-Facility Costs | Facility Usage | 274,391 | | | \$ 274,391 |
| TOTAL CITY CASE COSTS IN 2018: | | 6,693,198 | \$ | 5,773,902 | \$ 919,296 |
| TOTAL CITY REVENUE IN 2018 | | \$ 6,246,369 | | | |
| City Dedicated Costs | | | | | |
| G | Dedicated City space | - | | - | |
| TOTAL CITY COSTS w/ DEDICATED | | 6,693,198 | | | |

Facility Usage Costs

Courthouse facility charge per square foot

| 2018 \$ | | 27.51 | | | | | |
|------------------------------------|--|-----------------------------------|--|-----------------------------------|--------------------------------|--------------------------------|--|
| Clerical Facility Usage | | | Judicial Facility Usage | | | | |
| | Total Clerical Need per Facility & Contract City Clerical Need | Clerical Allocated Square Footage | Total Judicial Need per Facility & Contract City Judicial Need | Judicial Allocated Square Footage | Total Allocated Square Footage | Total Allocated Facility Costs | |
| Auburn Courthouse | | 15.00 | | 2.00 | | | |
| Auburn | 9.30 | | 1.52 | | | \$ - | |
| Covington | 0.95 | | 0.26 | | | \$ - | |
| Bellevue Courthouse | 13.00 | | 2.05 | | | | |
| Beaux Arts | 0.00 | | 0.00 | | | \$ - | |
| Bellevue | 9.32 | | 2.06 | | | \$ 40,040 | |
| Burien Courthouse | 18.00 | 3,600 | 3.00 | 7,242 | 10,842 | \$ 296,263 | |
| Burien | 1.89 | 377 | 0.45 | 1,078 | 1,455 | \$ 40,040 | |
| Issaquah Courthouse | 12.00 | 2,400 | 1.40 | 4,516 | 6,916 | \$ 190,270 | |
| Carnation | 0.01 | 3 | 0.04 | 128 | 131 | \$ 3,613 | |
| Sammamish | 1.02 | 204 | 0.36 | 1,169 | 1,374 | \$ 37,786 | |
| Redmond Courthouse | 15.00 | 3,000 | 3.10 | 6,687 | 9,687 | \$ 266,481 | |
| Duvall | 0.39 | 77 | 0.10 | 215 | 293 | \$ 8,048 | |
| Redmond | 3.00 | 599 | 1.15 | 2,481 | 3,080 | \$ 84,726 | |
| Skykomish | 0.00 | - | 0.00 | - | - | \$ - | |
| Woodinville | 0.00 | - | 0.07 | 141 | 141 | \$ 3,880 | |
| Shoreline Courthouse | 11.00 | 2,200 | 1.20 | 2,636 | 4,836 | \$ 133,049 | |
| Kenmore | 0.61 | 123 | 0.32 | 699 | 822 | \$ 22,619 | |
| Shoreline | 2.56 | 513 | 0.99 | 2,166 | 2,678 | \$ 73,680 | |
| Total Cities Allocated Cost | | | | | | \$ 274,391 | |

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 | Additional square footage to represent jury assembly space. |
| Additional Judicial | 348 | Auburn Courthouse Building is owned by the City of Auburn. Bellevue Courthouse Building is leased by the City of Bellevue. |
| Burien Courthouse | 2,414 | Sq. footage 2066 + 348 |
| Issaquah Courthouse | 3,226 | Sq. footage 2878 + 348 |
| Redmond Courthouse | 2,157 | Sq. footage 1809 +348 |
| Shoreline Courthouse | 2,197 | Sq. footage 1849 + 348 |

Security Costs

Spreading Attachment D (security) across each City

Calculation of Multiplier by Facility:

| | Clerical Need Percentage | | | Judicial Need Percentage | | | Attachment D | |
|-------------------------------------|----------------------------------|-----------------------------------|--|----------------------------------|-----------------------------------|--|---|-----------------------------|
| | 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 | Average of the percent values of the Clerical Need by the Facility Method and the Judicial Need by Facility Method: | Security Costs per Facility |
| Auburn Courthouse | 15.00 | 10.25 | | 2.00 | 1.77 | | | \$ 172,665 |
| Auburn | | 9.30 | 91% | | 1.52 | 86% | 88% | \$ 152,240 |
| Covington | | 0.95 | 9% | | 0.26 | 14% | 12% | \$ 20,517 |
| Bellevue Courthouse | 13.00 | 9.32 | | 9.32 | 2.06 | | | \$ 189,561 |
| Beaux Arts | | - | 0% | | - | 0% | 0% | \$ - |
| Bellevue | | 9.32 | 100% | | 2.06 | 100% | 100% | \$ 189,366 |
| Burien Courthouse | 18.00 | 1.89 | 100% | 1.89 | 0.45 | 99% | 100% | \$ 28,074 |
| Burien | | 1.89 | 100% | | 0.45 | 99% | 100% | \$ 27,937 |
| Issaquah Courthouse | 12.00 | 1.04 | | 1.40 | 0.40 | | | \$ 40,997 |
| Carnation | | 0.01 | 1% | | 0.04 | 10% | 6% | \$ 2,326 |
| Sammamish | | 1.02 | 98% | | 0.36 | 91% | 94% | \$ 38,693 |
| Redmond Courthouse | 15.00 | 3.38 | | 3.10 | 1.32 | | | \$ 71,687 |
| Duvall | | 0.39 | 11% | | 0.10 | 8% | 9% | \$ 6,806 |
| Redmond | | 3.00 | 89% | | 1.15 | 87% | 88% | \$ 63,002 |
| Skykomish | | - | 0% | | - | 0% | 0% | \$ - |
| Woodinville | | - | 0% | | 0.07 | 5% | 2% | \$ 1,775 |
| Shoreline Courthouse | 11.00 | 3.18 | | 1.20 | 1.30 | | | \$ 141,922 |
| Kenmore | | 0.61 | 19% | | 0.32 | 24% | 22% | \$ 31,094 |
| Shoreline | | 2.56 | 81% | | 0.99 | 76% | 78% | \$ 110,996 |
| Total Cities Allocated Costs | | | | | | | | \$ 644,752 |

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.

County/Other Dedicated Space

| Facility | <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 | <u>49,779</u> | <u>7,391</u> | |

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 2017 YTD Revenues | | | | Shared Court Costs Year 2018 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 | Actual Retained by County | Revenue Remitted to City | |
| Auburn | 788,831 | 0%/100% | 0 | 788,831 | 764,289 | 0%/100% | 0 | 0 | 0 |
| Beaux Arts | 39 | 100%/ 0% | 39 | 0 | 0 | 100%/ 0% | 0 | 0 | 0 |
| | | | | | | 75%/25% (4) then 70%/30% (2) then 30%/70% (3) then | | | |
| Bellevue | 4,033,494 | 50%/50% | 2,275,309 | 1,758,185 | 3,824,437 | 60%/40% (3) | 2,280,709 | | 0 |
| Burien | 176,109 | 100%/0% | 176,109 | 0 | 184,520 | 100%/0% | 184,520 | 0 | 0 |
| Carnation | 2,986 | 100%/ 0% | 2,986 | 0 | 3,327 | 100%/ 0% | 3,327 | 0 | 0 |
| Covington | 91,132 | 100%/ 0% | 91,132 | 0 | 100,378 | 100%/ 0% | 100,378 | 0 | 0 |
| Duvall | 48,705 | 100%/ 0% | 48,705 | 0 | 48,154 | 100%/ 0% | 48,154 | 0 | 0 |
| Kenmore | 166,531 | 100%/ 0% | 166,531 | 0 | 140,383 | 100%/ 0% | 140,383 | 0 | 0 |
| Redmond | 408,824 | 100%/0% | 408,824 | 0 | 446,444 | 100%/0% | 446,444 | 121 | 0 |
| Sammamish | 279,656 | 100%/ 0% | 279,656 | 0 | 259,938 | 100%/ 0% | 259,938 | 0 | 0 |
| Shoreline | 422,402 | 100%/ 0% | 422,402 | 0 | 469,379 | 100%/ 0% | 469,379 | 0 | 0 |
| Skykomish | 0 | 100%/ 0% | 0 | 0 | 0 | 100%/ 0% | 0 | 0 | 0 |
| Woodinville | 34,424 | 100%/ 0% | 34,424 | 0 | 5,121 | 100%/ 0% | 5,121 | 0 | 0 |
| | 6,453,133 | | 3,906,117 | 2,547,016 | 6,246,369 | | 3,938,352 | 121 | 0 |

Total City Revenue

6,453,133

6,246,369

**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.

| 2018 - 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 | 76,247 | 8,029 | 3,360 | 315 | 1,057 | 2,684 | 3,359 | 3,205 | 586 | 12,344 | 11,441 | 122,627 |
| Ecourt | | | | | | | 16,798 | | | | | 16,798 |
| Vashon Island | 4 | 11 | 6 | 1 | 2 | 0 | 0 | 0 | 0 | 0 | 86 | 110 |
| Total State/County | 76,251 | 8,040 | 3,366 | 316 | 1,059 | 2,684 | 20,157 | 3,205 | 586 | 12,344 | 11,527 | 139,535 |
| Auburn | 5,363 | 122 | 230 | 1,111 | 2,400 | | | | | | 3,482 | 12,708 |
| Beaux Arts | 0 | 0 | 0 | 0 | 0 | | | | | | 0 | 0 |
| Bellevue | 8,287 | 39 | 118 | 770 | 1,385 | | | | | | 37,100 | 47,699 |
| Burien | 913 | 8 | 226 | 84 | 369 | | | | | | 668 | 2,268 |
| Carnation | 0 | 0 | 0 | 3 | 4 | | | | | | 0 | 7 |
| Covington | 1,000 | 8 | 20 | 130 | 150 | | | | | | 155 | 1,463 |
| Duvall | 490 | 0 | 8 | 63 | 29 | | | | | | 0 | 590 |
| Kenmore | 699 | 6 | 23 | 82 | 45 | | | | | | 463 | 1,318 |
| Redmond | 5,161 | 38 | 41 | 213 | 547 | | | | | | 719 | 6,719 |
| Sammamish | 2,435 | 6 | 30 | 58 | 61 | | | | | | 128 | 2,718 |
| Shoreline | 3,876 | 67 | 75 | 260 | 271 | | | | | | 985 | 5,534 |
| Skykomish | | | | | | | | | | | | 0 |
| Total Contract Cities | 28,224 | 294 | 771 | 2,774 | 5,261 | 0 | 0 | 0 | 0 | 0 | 43,700 | 81,024 |
| Total KCDC | 104,475 | 8,334 | 4,137 | 3,090 | 6,320 | 2,684 | 20,157 | 3,205 | 586 | 12,344 | 55,227 | 220,559 |

2018 - 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 | 373,320 | 2,023,866 | 1,245,420 | 96,380 | 47,978 | 180,778 | 354,288 | 2,502,902 | 88,004 | 205,260 | 48,638 | 148,128 | 103,743 | 0 | 219,510 | 7,638,215 |
| Total State/County | 373,320 | 2,023,866 | 1,245,420 | 96,380 | 47,978 | 180,778 | 354,288 | 2,502,902 | 88,004 | 205,260 | 48,638 | 148,128 | 103,743 | 0 | 219,510 | 7,638,215 |
| Case Wgt (Minutes) | 40 | 27 | 370 | 305 | 149 | 139 | | | | | | | 9 | 6 | | |
| Auburn | 1,160 | 147,312 | 85,100 | 338,855 | 269,541 | 82,149 | | 0 | 0 | | 0 | 0 | 31,338 | 0 | | 955,455 |
| Beaux Arts | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 |
| Bellevue | 4,760 | 221,589 | 43,660 | 234,850 | 164,943 | 38,642 | | 0 | 0 | | 0 | 0 | 79,479 | 169,614 | | 957,537 |
| Burien | 840 | 24,300 | 83,620 | 25,620 | 29,651 | 23,630 | | 0 | 0 | | 0 | 0 | 6,012 | 0 | | 193,673 |
| Carnation | 0 | 0 | 0 | 915 | 298 | 278 | | 0 | 0 | | 0 | 0 | 0 | 0 | | 1,491 |
| Covington | 0 | 27,216 | 7,400 | 39,650 | 16,539 | 5,421 | | 0 | 0 | | 0 | 0 | 1,395 | 0 | | 97,621 |
| Duvall | 320 | 13,014 | 2,960 | 19,215 | 2,086 | 2,085 | | 0 | 0 | | 0 | 0 | 0 | 0 | | 39,680 |
| Kenmore | 160 | 18,927 | 8,510 | 25,010 | 2,086 | 4,309 | | 0 | 0 | | 0 | 0 | 4,167 | 0 | | 63,169 |
| Redmond | 2,000 | 139,023 | 15,170 | 64,965 | 61,835 | 18,348 | | 0 | 0 | | 0 | 0 | 6,471 | 0 | | 307,812 |
| Sammamish | 800 | 65,367 | 11,100 | 17,690 | 3,874 | 4,865 | | 0 | 0 | | 0 | 0 | 1,152 | 0 | | 104,848 |
| Shoreline | 4,640 | 103,329 | 27,750 | 79,300 | 25,628 | 13,761 | | 0 | 0 | | 0 | 0 | 8,865 | 0 | | 263,273 |
| Skykomish | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 |
| Total Contract Cities | 14,680 | 760,077 | 285,270 | 846,070 | 576,481 | 193,488 | | 0 | 0 | | 0 | 0 | 138,879 | 169,614 | | 2,984,559 |
| | 388,000 | 2,783,943 | 1,530,690 | 942,450 | 624,459 | 374,266 | 354,288 | 2,502,902 | 88,004 | 205,260 | 48,638 | 148,128 | 242,622 | 169,614 | 219,510 | 10,622,774 |

Methodology/Definitions/Notes:

1. The NCSC staffing study was incorporated into case weights in 2007.

| County vs. City Weighted Filings | | |
|---|------------|----------|
| | | % |
| Total Weighted Filings | 10,622,774 | 100.00% |
| County Weighted Filings | 7,638,215 | 71.90% |
| City Weighted Filings | 2,984,559 | 28.10% |

2018 - JUDICIAL ALLOCATION

| | Total Judicial Units Available per Week | Total Judicial Units Assigned per Week | |
|--|---|--|-------|
| Total Judicial Units Assigned to County per Week | | 19.04 | |
| Total Judicial Units Assigned to Cities per Week | | 7.31 | |
| Cross-check | 23.10 | 26.35 | 26.35 |
| Available/Assigned | | | |

| | |
|--|--------------|
| Judicial Officers FTE | 24.20 |
| Presiding Judge | (1.00) |
| Assistant Presiding Judge | (0.10) |
| Total Judicial Units available per week | 23.10 |

| | County/State Criminal | County/State Infractions | County/State Civil | DV Court | Jail/Felony Expedited | Inquests | Shared |
|--------------------------|-----------------------|--------------------------|--------------------|-------------|-----------------------|-------------|------------------|
| JURISDICTION | | | | | | | |
| State/County Calendars | 708.02 | 263.49 | 58.89 | 279.73 | 23.45 | 56.07 | 0.24 26.15 |
| State/County Judges | 14.89 | 5.07 | 1.13 | 5.38 | 0.80 | 2.00 | 0.005 0.50 |
| State/County Juries | 4.15 | 2.86 | | 1.11 | 0.18 | | |
| Total Judges Used | 19.04 | 7.93 | 1.13 | 6.49 | 0.98 | 2.00 | 0.00 0.50 |

| JURISDICTION | Total Calendars | Judges for Calendars | Judges for Juries | Total Judges per City | Total Judges Assigned |
|------------------------------|-----------------|----------------------|-------------------|-----------------------|-----------------------|
| Auburn | 70.39 | 1.35 | 0.16 | 1.52 | 1.52 |
| Beaux Arts | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Bellevue | 90.09 | 1.73 | 0.32 | 2.06 | 2.06 |
| Burien | 20.83 | 0.40 | 0.05 | 0.45 | 0.45 |
| Carnation | 1.47 | 0.03 | 0.01 | 0.04 | 0.04 |
| Covington | 10.94 | 0.21 | 0.05 | 0.26 | 0.26 |
| Duvall | 4.59 | 0.09 | 0.01 | 0.10 | 0.10 |
| Kenmore | 14.15 | 0.27 | 0.05 | 0.32 | 0.32 |
| Redmond | 48.12 | 0.93 | 0.22 | 1.15 | 1.15 |
| Sammamish | 15.85 | 0.30 | 0.06 | 0.36 | 0.36 |
| Shoreline | 44.06 | 0.85 | 0.14 | 0.99 | 0.99 |
| Skykomish | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Woodinville | 1.00 | 0.02 | 0.05 | 0.07 | 0.07 |
| Total Contract Cities | 321.49 | 6.18 | 1.11 | 7.29 | 7.29 |

| Jury Trials Set | | | | |
|--------------------|-----------------|----------------------|--------------|---------------------|
| | Total Calendars | Judges for Calendars | Civil | Judicial Allocation |
| Auburn | 8.40 | 0.16 | | 0.16 |
| Beaux Arts | 0.00 | 0.00 | | 0.00 |
| Bellevue | 16.80 | 0.32 | | 0.32 |
| Burien | 2.40 | 0.05 | | 0.05 |
| Carnation | 0.60 | 0.01 | | 0.01 |
| Covington | 2.40 | 0.05 | | 0.05 |
| Duvall | 0.60 | 0.01 | | 0.01 |
| Kenmore | 2.40 | 0.05 | | 0.05 |
| King County | 158.40 | 4.15 | 57.60 | 4.15 |
| Redmond | 11.52 | 0.22 | | 0.22 |
| Sammamish | 3.00 | 0.06 | | 0.06 |
| Shoreline | 7.20 | 0.14 | | 0.14 |
| Skykomish | 0.00 | 0.00 | | 0.00 |
| Woodinville | 2.40 | 0.05 | | 0.05 |
| City Totals | 216.12 | 1.11 | | 1.11 |
| All Totals | 216.12 | | 57.60 | 5.26 |

| King County Jury Time | | | | |
|-----------------------|---------------|----------------|---------------------|--|
| | Totals | % | Judicial Allocation | |
| Criminal | 148.80 | 68.89% | 2.86 | |
| Criminal DV | 9.60 | 4.44% | 0.18 | |
| Civil | 57.60 | 26.67% | 1.11 | |
| Totals | 216.00 | 100.00% | 4.15 | |

| No. of Judges needed for Jury Trials | |
|---|-------------|
| Judge Days / Month | 80.00 |
| Judge Days / Year | 960.00 |
| Divided by 52 weeks | 18.46 |
| Total Judges used per day for Juries | 3.69 |

| Special Assignment Judges | |
|---------------------------|-------------|
| RLP Court Burien | 0.10 |
| RLP Court Seattle | 0.10 |
| DV Court MRJC | 0.80 |
| Jail/Felony/ MRJC | 0.70 |
| Jail/ Fugitive Seattle | 1.10 |
| Felony/Expedited Seattle | 0.20 |
| Total | 3.00 |

| Facility | Assigned Judicial Officers |
|--------------|----------------------------|
| Auburn | 2.00 |
| Bellevue | 2.05 |
| Burien | 3.00 |
| Issaquah | 1.40 |
| Redmond | 3.10 |
| Shoreline | 1.20 |
| Total | 12.75 |

Methodology/Definitions/Notes:

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

2018 - KING COUNTY DISTRICT COURT CLERICAL ALLOCATION

**18 Centralized Clerks + 13 Comp Clerks = 31

| Programs | Clerical Staff | % of Clerical staff | 31.00 | |
|--|----------------|---------------------|---|------------------------------|
| | | | Clerks after removal of Centralized and Compliance Clerks | Total w/o Centralized Clerks |
| County-State Criminal DUI/Phy Control, Mis Traffic & NT & PO's | 22.07 | 16.42% | 5.09 | 16.98 |
| County-State Infractions (Traffic & Non-Traffic, Prkg) | 31.64 | 23.54% | 7.30 | 24.34 |
| County-State Civil, Name Changes, Small Claims/impounds | 35.38 | 26.32% | 8.16 | 27.22 |
| City Contracts | | | | |
| Auburn | 12.09 | 8.99% | 2.79 | 9.30 |
| Beaux Arts | 0.00 | 0.00% | 0.00 | 0.00 |
| Bellevue | 12.12 | 9.01% | 2.79 | 9.32 |
| Burien | 2.45 | 1.82% | 0.57 | 1.89 |
| Carnation | 0.02 | 0.01% | 0.00 | 0.01 |
| Covington | 1.24 | 0.92% | 0.28 | 0.95 |
| Duvall | 0.50 | 0.37% | 0.12 | 0.39 |
| Kenmore | 0.80 | 0.59% | 0.18 | 0.61 |
| Redmond | 3.89 | 2.90% | 0.90 | 3.00 |
| Sammamish | 1.33 | 0.99% | 0.31 | 1.02 |
| Shoreline | 3.33 | 2.48% | 0.77 | 2.56 |
| Skykomish | 0.00 | 0.00% | 0.00 | 0.00 |
| DV Court (State) | 2.29 | 1.70% | 0.53 | 1.76 |
| Jail/Felony/Expedited | 2.49 | 1.85% | 0.57 | 1.92 |
| Passports | 2.78 | 2.07% | 0.64 | 2.14 |
| Total | 134.40 | 100.0% | 31.00 | 103.40 |

| Total FTEs as Clerical Staff | |
|------------------------------|-------|
| Compliance Clerks | 13.00 |
| Passport Clerks | 2.78 |
| Specialty FTEs | 4.78 |
| Centralized FTEs | 18.00 |
| Remaining Clerical | 95.85 |

| SPECIALTY FTEs | |
|----------------|--------|
| Program | Clerks |
| DV Court | 2.29 |
| Jail | 2.49 |
| | 4.78 |

| CENTRALIZED FTEs | | |
|------------------|-------------|--------|
| Court | Program | Clerks |
| Central | Payment Ctr | 8.00 |
| Central | Call Center | 10.00 |
| | | 18.00 |

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 | | | | |
| 2021 | | | | - |
| 2022 | | | | - |
| 2023 | | | | - |
| 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.

EXHIBIT B
ANNUAL FACILITY CHARGES FOR DISTRICT COURT FACILITIES

This Exhibit is attached to the Interlocal Agreement for the Provision of District Court Services between the County and the City. The terms and conditions described in this Exhibit are a further description of the obligations of the parties regarding the calculation of annual facility charges for County owned or operated District Court facilities.

King County's Facilities Management Division (FMD) determines the cost per square foot for facilities owned and maintained by the County. The FMD rate typically includes: operating costs, debt service, major maintenance contribution, space planning, conservation/energy management, cost of carbon, and FMD overhead. FMD's rates are specific to each building group. District Court facilities are a single group.

The annual facility charge is the net rentable square footage in each facility pursuant to Section 3.1 multiplied by the FMD rate per square foot for the District Court facilities.

FMD will provide the rate for the District Court dedicated buildings for the next two calendar years by September of each even year. For 2022, cities will pay the actual FMD rate. The rate each year thereafter is the lesser amount between the actual rate provided by the Facilities Management Division and the capped rate determined by increasing the previous year's facilities charge by that year's annual CPI-W (Seattle Tacoma Bellevue, all items, base period 1982-84=100).¹

¹ Annual CPI-W will be sourced each year from the U.S. Bureau of Labor Statistics during contract reconciliation. Annual CPI-W is available in 2020 at https://data.bls.gov/timeseries/CWURS49DSA0&output_view=pct_12mths.

EXHIBIT C
RESERVE FUNDS FOR ONE-TIME COSTS FOR DISTRICT COURT
TECHNOLOGY AND SYSTEM IMPROVEMENT PROJECTS

This Exhibit is attached to the Interlocal Agreement for the Provision of District Court Services between the County and the City. The terms and conditions described in this Exhibit are a further description of the obligations of the parties regarding the one-time costs for technology and other system improvement projects.

This Exhibit operates to maintain a reserve fund for technology and other system improvement projects so that funding for these projects is available when needed and to enable the Cities to spread out such costs over time.

1. The District Court shall present its technology plan and updates to the DCMRC. The technology plan shall describe the projected business needs of the District Court, assess the ability of current technology systems to meet these needs, and outline overall technology strategies and potential projects to support the projected business needs of the District Court. The District Court shall present the business case for each proposed technology improvement project. The business case shall identify: (1) capital, operations, maintenance costs, and potential funding sources for each technology improvement project, (2) the benefits to the court system and users (3) potential impacts to cities associated with implementing each technology improvement project, and (4) proposal for use of reserve funds. The Cities shall have an opportunity to provide input on the technology plan and business cases for proposed technology improvement projects.
2. District Court shall present to DCMRC any system improvement project that includes a proposal for the use of reserve funds. System improvement projects include, but are not limited to, clerical weighted caseload studies.
3. Funds from the reserve shall not be used until the DCMRC approves such expenditure. Such approval shall be obtained by mutual agreement of the DCMRC. The funds shall not be expended until the technology or system improvement project has been implemented. If the funds in the reserve are not sufficient to cover the Cities' share of an implemented technology or system improvement project, the contributions of Cities to the reserve fund in subsequent years may be used to cover this shortfall.
4. One-time costs for technology or system improvement projects shall be identified separately from operating and capital costs as part of reconciliation.
5. Beginning in 2022, the amount of the Cities' annual contribution shall be equivalent to the Cities' proportionate share of \$300,000. The Cities' share is defined as the multiplier calculated in Attachment A of Exhibit A (percentage of salaries and benefits for contract cities).
6. The Cities' contribution would be adjusted or waived in any year where the reserve is projected to exceed the Cities' share of the reserve cap. Beginning in 2022, the reserve cap shall be \$1,000,000 and shall increase by 2% per year thereafter. The reserve cap for each year of the contract is included in Attachment A of Exhibit A.

7. The parties may decide to suspend the 2% increase to the reserve cap for any particular year if the parties, through agreement of the DCMRC, agree that the reserve is at a sufficient amount for that year. Annually, the net interest earnings attributable to the balance of funds in the Cities' reserve shall accrue to their reserve.
8. If this Agreement is terminated as to a particular City or Cities, such City(ies) shall receive its portion of the reserve remaining by January 1st following the date of termination.

EXHIBIT D
City Regular Court Calendar

This Exhibit is attached to the Interlocal Agreement for the Provision of District Court Services between the County and the City.

The City of _____'s regular court calendars will be held on _____ (day(s) of the week). The designated day(s) may be adjusted upon mutual agreement of the City and County and without formal amendment of this ILA so long as such agreement is memorialized in writing between the Chief Presiding Judge or designee and City's designated representative.