Narrative to the Upper District Court 2011 Cost Analysis

Section One

Case Filed

The Cases filed for the years 2008 through June 30, 2011 was retrieved from the Administrator of the Courts.

Percentage of Cases to total

This section calculates the percentage of case for each court by each year

Revenue Generated

This is for information only, not used in any calculation.

Section Two

Expenses

The expenses listed are from the Upper District Court County General Fund Budget, for each year and through June 30, 2011.

The costs directly related to Kittitas County Upper District Court are backed out of the total. These items include the Judges salary and benefits, Court Commissioner and Judge Pro-temp as each City pays their own costs for these items. The special legal services and jury & witness fees are just county costs as each City pays for their own costs. The balances are costs that Kittitas County Upper District Court has as expenses are shared by the county and the city. Also, included in this section is the \$102,939.29 for the bond payment for the purchase of the building.

Section Three

Expenses by Percentage of Cases

The total expenses for each year are allocated by the percentage of case load as allocated in Section one. The percentage calculated equates to the amount of expenses for each court.

The calculation for determining the 2011 costs were as follows

	District Ct	CleElum	Roslyn Municipal	Total
		Municipal		
2010 For 2011	410,858	29,401	4,993	445,252
	92.28%	6.60%	1.12%	100%
2011 For 2012	445,853	29,979	5,365	481,197
	92.57%	6.33%	1.11%	100%
difference	(34,995)	(578)	(372)	

Other Revenues

This shows the amount of revenues the county receives from the cities, for court services and rent which reflects the payments received from the cities for court services.

Upper District Court	Cost Analysis	2011 for 2012	

With the second		Cases Filed	iled (1)	THE PARTY OF THE PROPERTY OF THE PARTY OF THE PARTY OF THE PARTY.		Percentage	Percentage of Cases to total	o total	5-100-100-100-100-100-100-100-100-100-10	CONCE	Powerie Congreted (4)	4 (4)
	***************************************		(1)			רפונסט	e or cases	เบเดเลเ	enceofd.	Reven	ue cenerate	(;)
2008 2009 2010 Jun-11 TOTAL	District Ct 7,670 8,908 8,669 4,851 30,098	CleElum Municipal 1 442 595 777 244 2,058	Roslyn Municipal 101 106 87 65	Total 8,213 9,609 9,533 5,160 32,515		District Ct 93.39% 92.70% 90.94% 94.01%	CieElum Municipal 5.38% 6.19% 8.15% 4.73%	Roslyn Municipal 1.23% 1.10% 0.91%	•	District Ct 539,770 632,840 643,362 357,340	CleElum Municipal 66,997 59,058 72,885 26,897	Roslyn 22,993 14,239 11,359 5,104
*2011 data is through June 30 (1) Data Provided from the Administrator of th	ough June 30 d from the Admin	istrator of the (ie Courts									
				PROPERTY AND ADDRESS OF THE PROPERTY ADDRESS OF THE PROPERTY AND ADDRESS OF THE PROPERTY ADDRESS OF THE PR	WANTED BANKS		Expenditures	tures	THE PARTY OF THE P	mnnae/VXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX		National Company of the Company of t
Actual Expenses Less Judges S Less Cle Elum Less Special L Less Jury & Wi	tual Expenses Less Judges Salary/ 22%Benefit (2) Less Cle Elum Court Commissioner/Judge Less Special Legal Services (3) Less Jury & Witness Fees (3)	/Judge	Protemp (3)	TOTAL		2008 660,037 (109,470) (11,744) (85,825) (1,747) -	2009 699,202 (113,055) (12,013) (109,030) (2,379) 464,733	2010 685,639 (112,376) (9,495) (110,685) (1,393) -	2011* 422,435 (59,646) (1,313) (48,480) (501) 312,496			
*2011 data is through June 30 (2) Cle Elum & Roslyn both pay for the judge directly (3) Costs are specific to Upper Court only	2011 data is through June 30 (2) Cle Etum & Roslyn both pay for the ju (3) Costs are specific to Upper Court only	or the judge din ourt only	ectly								SHIMM SHIP WAS ARREST A	
	Expens	Expenses by Percen	entage of Cases	S	22.24	200000000000000000000000000000000000000	Oth	Other Revenues	*	***************************************		
	District Ct	CleElum Municipal	Roslyn Municipal	Total	į	ī	2008	2009	2010	2011	N ^o lfointúricasa	
2008 2009	423,293 430,830 412,580	28,777 28,777 36,979	5,127 5,127 4,141	453,260 464,733 453,700	5 "	Court Rever \$ Rent 8	18,000	\$ 18,000	\$ 18,000 \$ 22,695	\$ 14,706 \$ 17,394		
2010* TOTAL Avg 3.5 yrs	293,783 1,560,485 445,853	14,777 104,926 29,979	3,936 18,778 5,365	312,496	ర్ <u>"</u>	City Roslyn Court Revel \$ Rent	009'6	009'6 \$	009'6 \$	\$ 2,502	⊙QNidit ykyy	
	92.65%	6.23%	1.11%	Management of the second of th	Doe	Does not include the \$400.00 Ct Commissioner reimbursement as already removed above for 2008-2009-2010; eliminated in 2011	\$400,00 Ct Com- -2010; eliminated	missioner reimbl 3 in 2011	ursement as alred	ady removed	MANUFACTURE TO THE TOTAL PROPERTY OF THE TOT	

Upper District Court Cost Analysis 2011 for 2012

History of Costs & Percentages

	Court Costs for each entity for 2011 were paid as calculated	
Total	445,252 100%	481,197 100%
Roslyn Municipal	4,993 1.12%	5,365 1,11% (372)
CleElum Municipal	29,401 6.60%	29,979 6.33% (578)
District Ct	410,858 92.28%	445,853 92.57% (34,995)
2010 For 2011		2011 For 2012 difference