

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 Municipal	Roslyn Municipal	Total
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

	Cases Filed (1)				Percentage of Cases to total				Revenue Generated (1)				
	District Ct	CleElum		Roslyn Municipal	Total	District Ct	CleElum		Roslyn Municipal	District Ct	CleElum		Roslyn Municipal
		Municipal					Municipal				Municipal		
2008	7,670	442	101	8,213	93.39%	5.38%	1.23%	539,770	66,997	22,993			
2009	8,908	595	106	9,609	92.70%	6.19%	1.10%	632,840	59,058	14,239			
2010	8,669	777	87	9,533	90.94%	8.15%	0.91%	643,362	72,885	11,359			
Jun-11	4,851	244	65	5,160	94.01%	4.73%	1.26%	357,340	26,897	5,104			
TOTAL	30,098	2,058	359	32,515									

*2011 data is through June 30

(1) Data Provided from the Administrator of the Courts

Expenditures			
	2008	2009	2011*
Actual Expenses	660,037	699,202	685,639
Less Judges Salary/ 22%Benefit (2)	(109,470)	(113,055)	(112,376)
Less Cle Elum Court Commissioner/Judge Protemp (3)	(11,744)	(12,013)	(9,495)
Less Special Legal Services (3)	(85,825)	(109,030)	(110,685)
Less Jury & Witness Fees (3)	(1,747)	(2,379)	(1,393)
TOTAL	453,260	464,733	453,700

*2011 data is through June 30

(2) Cle Elum & Roslyn both pay for the judge directly

(3) Costs are specific to Upper Court only

Expenses by Percentage of Cases				Other Revenues			
	District Ct	CleElum Municipal	Roslyn Municipal	2008	2009	2010	2011
2007	423,293	24,393	5,574	City Cle Elum	\$ 18,000	\$ 18,000	\$ 14,706
2008	430,830	28,777	5,127	Court Revei	\$ 6,000	\$ 8,400	\$ 17,394
2009	412,580	36,979	4,141	Rent	\$ 9,600	\$ 9,600	\$ 2,502
2010*	293,783	14,777	3,936	City Roslyn			
TOTAL	1,560,485	104,926	18,778	Court Revei	\$ 9,600	\$ 9,600	\$ 2,502
Avg 3.5 yrs	445,853	29,979	5,365	Rent			
	92.65%	6.23%	1.11%				

Does not include the \$400.00 Ct Commissioner reimbursement as already removed above for 2008-2009-2010; eliminated in 2011

Upper District Court Cost Analysis 2011 for 2012

History of Costs & Percentages

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