

Narrative to the Upper District Court 2013 Cost Analysis for 2014

Section One

Case Filed

The Cases filed for the years 2010 through June 30, 2013 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, 2013.

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 \$103,068.76 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 2013 costs were as follows

	District Ct	Cle Elum 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 from Prior Year	34,995	578	372	
2012 For 2013	457,569	29,095	5,319	491,983
	93.01%	5.91%	1.08%	100%
Difference from Prior Year	11,716	-884	-46	

2013 For 2014	448,889	25,652	5,080	479,621
	93.59%	5.35%	1.06%	100%
Difference from Prior Year	-8,680	-3,443	-239	

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
2013 for 2014

	Cases Filed (1)				Percentage of Cases to total			Revenue Generated (1)		
	District Ct	CleElum Municipal	Roslyn Municipal	Total	District Ct	CleElum Municipal	Roslyn Municipal	District Ct	CleElum Municipal	Roslyn Municipal
2010	8,669	777	87	9,533	90.94%	8.15%	0.91%	643,362	72,885	11,359
2011	9,393	526	125	10,044	93.52%	5.24%	1.24%	700,182	58,746	10,389
2012	8,744	369	86	9,199	95.05%	4.01%	0.93%	859,158	68,601	14,389
06/30/2013	4,333	137	52	4,522	95.82%	3.03%	1.15%	414,832	37,810	8,548
TOTAL	31,139	1,809	350	33,298						

*2012 data is through June 30

(1) Data Provided from the Administrator of the Courts

Expenditures				
	2010	2011	2012	2013*
Actual Expenses	685,639	737,513	642,746	360,992
Less Judges Salary/ 22%Benefit (2)	(112,376)	(119,292)	(113,165)	(49,966)
Less Cle Elum Court Commissioner/Judge Protemp (3)	(9,495)	(2,433)	(2,538)	(2,724)
Less Special Legal Services (3)	(110,685)	(93,280)	(83,715)	(37,855)
Less Jury & Witness Fees (3)	(1,393)	(2,471)	(3,881)	(2,950)
	-	-	-	-
TOTAL	451,690	520,038	439,447	267,497

*2013 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	Total		2010	2011	2012	2013
2010	410,752	36,816	4,122	451,690	City Cle Elum				
2011	486,332	27,234	6,472	520,038	Court Rever \$	18,000	\$ 30,543	\$ 32,846	\$ 11,471
2012	417,712	17,628	4,108	439,447	Rent \$	8,400	\$ 28,990	\$ -	\$ -
2013*	256,317	8,104	3,076	267,497	City Roslyn				
TOTAL	1,571,113	89,782	17,779		Court Rever \$	9,600	\$ 9,600	\$ 5,004	\$ 2,682
Avg 3.5 yrs	448,889	25,652	5,080	479,621	Rent	-	-	-	-
	93.59%	5.35%	1.06%						

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
2013 for 2014

History of Costs & Percentages

	District Ct	CleElum Municipal	Roslyn Municipal	Total	
2010 For 2011	410,858	29,401	4,993	445,252	Court Costs for each entity for 2011 were paid as calculated
	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		
2012 For 2013	457,569	29,095	5,319	491,983	
	93.01%	5.91%	1.08%	100%	
difference	11,716	(884)	(46)		
2013 For 2014	448,889	25,652	5,080		
	93.59%	5.35%	1.06%		
	(8,680)	(3,443)	(239)		

Narrative

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