# INTERLOCAL AGREEMENT FOR PROVISION OF LIMITED IN-CUSTODY DISTRICT COURT SERVICES BETWEEN KING COUNTY AND THE CITY OF LAKE FOREST PARK

TH	IIS INTERLOCAI	L AGREEMI	ENT ("Agre	eement") FOR I	PROVISION OF	
LIMITED	IN-CUSTODY D	ISTRICT CO	OURT SER	VICES BETW	EEN KING	
COUNTY	("County") AND	THE CITY	OF LAKE	FOREST PARK	("City") is ente	red
on this	day of	, 2006.	Collective	ly, the County a	nd the City are	
referred to	as the "Parties."					

Whereas, the City wishes to enter into an agreement with the County for provision of limited in-custody District Court services, specifically Saturday and holiday in-custody hearings for new bookings into the King County Jail; and,

Whereas, the County is willing and able to provide the City with the limited incustody District Court services set forth in this Agreement if the County's costs of such services are paid by the City; and

Whereas, the Parties negotiated this Agreement to set out the terms of the services to be provided by the County and the costs to be paid by the City; and

NOW THEREFORE, in consideration of the mutual covenants contained herein, the sufficiency of which is hereby acknowledged, the Parties agree as follows:

#### 1.0 Term

- 1.1 This Agreement shall be effective as of January 1, 2007 and shall remain in effect for an initial term of one year. The Agreement may be extended for a second term of two years if agreed to in writing by the Parties at least three months prior to the termination of the first term. The Agreement may be extended for a third term of two years, if agreed to in writing by the Parties at least three months prior to the termination of the second term. The length of all terms is subject to the termination provisions provided in Section 1.2.
- **1.2 Termination and Notice of Termination.** This Agreement is terminable by either party without cause and in its sole discretion if such party provides written notice to the other party no later than three months prior to the termination date.

#### 2.0 Services

2.1 In-Custody District Court Services Defined. The County and District Court shall provide in-custody hearings and the related services set forth below in subsection 2.1.1 to the City for new City bookings in the King County Jail that are to be heard on the Saturday and holiday jail calendars. The District Court will also hear those matters for which the City requests that the District Court make a probable cause finding during the Saturday or holiday jail calendar without the defendant present. Provision of services under this Agreement to the City will be contingent on the City's fulfillment of its

responsibilities set forth subsection 2.1.2 below. The specific procedures for completing the services and responsibilities under this Agreement will be agreed to by the Parties in writing prior to the commencement of services under this Agreement.

- **2.1.1** The County and District Court shall be responsible for:
  - (i) Reviewing the King County Jail booking sheets for the City's new bookings to be heard on the Saturday and holiday jail calendars and for arranging for the defendant's presence at the calendar;
  - (ii) Notifying the City's public defender and prosecutor of the City's cases that are on the Saturday and holiday jail calendars;
  - (iii)Providing interpreters as needed for the City's cases that are on the Saturday and holiday jail calendars;
  - (iv)Keeping records of the City's Saturday and holiday jail calendar court hearings;
  - (v) Transmitting the records of the City's court hearings to the City;
  - (vi)Transmitting all paperwork regarding the City's cases and hearings to the City;
  - (vii)Assigning dates certain for future court appearances in accordance with the hearing dates provided by the City as needed; and
  - (viii)Providing security within the jail courtroom at the King County Correctional Facility and providing escort services to the jail courtroom when defendant's presence is required. However, certain categories of inmates may not be transported or made available if medical, psychiatric, or other housing restrictions exist that pose a security concern.
- **2.1.2** The City shall be responsible for:
  - (i) Providing a public defender and prosecutor for each calendar where District Court in-custody services are to be provided for the City;
  - (ii) Providing a list of hearing dates that will allow the District Court to set dates certain for future court appearances;
  - (iii)Providing the name and phone number of a contact person or persons who may be reached during the Saturday and holiday jail calendars for any issues that may arise; and
  - (iv)Providing a probable cause declaration or sworn statement as needed.
- 2.2 The Parties recognize that GR 29 requires that the ultimate decision making authority regarding the management and administration of the Court rests with the Presiding Judge and/or the Division Presiding Judge, and the Parties recognize that the duties imposed by GR 29 are non-delegable except as provided otherwise in GR 29. The services provided by the County and District Court pursuant to this Agreement are subject to GR 29 and the non-delegable duties and responsibilities of the Presiding Judge and/or the Division Presiding Judge contained therein.
- 2.3 The District Court Presiding Judge shall assign judicial officers to hear the City's cases. These assignments are made at the discretion of the District Court Presiding Judge and are not subject to City consent or approval.

# 3.0 Compensation for Court Costs.

- 3.1 The Parties agree that the County is entitled to sufficient revenue to compensate it for all costs incurred as a result of the services provided to the City pursuant to this Agreement. For purposes of this Agreement, those costs are calculated on a per case basis as detailed in Exhibit A.
- 3.2 The per case cost detailed in Exhibit A shall be revised annually and submitted to the City by July 1<sup>st</sup> of each year. The revised cost detailed in Exhibit A will go into effect on January 1<sup>st</sup> of the following year.
- 3.3 At the end of each quarter, the County will send the City an invoice for all costs as provided in Exhibit A that were incurred in that quarter. The City shall pay the amount due within 75 days of receipt of the written invoice from the County.
- **4.0 Re-opener.** The County and the City may agree to enter into re-negotiation of the terms of this Agreement at any time and for any purpose by mutual agreement in writing. The Agreement shall remain in full force and effect during such negotiations.
- **5.0 Waiver of Binding Arbitration.** The Parties waive and release any right to invoke binding arbitration under RCW 3.62.070, RCW 39.34.180 or other applicable law as related to this Agreement, any extension or amendment of this Agreement, or any discussions or negotiations relating thereto.

#### 6.0 Indemnification.

- 6.1 City Ordinances, Rules and Regulations. In executing this Agreement, the County does not assume liability or responsibility for or in any way release the City from any liability or responsibility which arises in whole or in part from the existence or effect of City ordinances, rules or regulations, policies or procedures. If any cause, claim, suit, action or administrative proceeding is commenced in which the enforceability and/or validity of any City ordinance, rule or regulation is at issue, the City shall defend the same at its sole expense and if judgment is entered or damages are awarded against the City, the County, or both, the City shall satisfy the same, including all chargeable costs and attorney fees.
- 6.2 County Held Harmless. The City shall defend, indemnify, and hold harmless the County and its officers, employees, and agents, or any of them from any and all claims, actions, suits, liability, loss, costs, expenses and damages of any nature whatsoever, by any reason arising out of the acts or omissions of the City, its officers, employees, and agents, or any of them relating to or arising out of performing services pursuant to this Agreement. In the event that any suit based upon such a claim, action, loss or damages is brought against the County, its officers, employees, agents, or any of them, the City shall defend the same at its sole cost and expense; provided that the County, in its sole discretion, reserves the right to participate in said suit; and if final

judgment be rendered against the County, and its officers, employees, agents or any of them, or jointly against the County and the City and their respective officers, agents, or any of them, the City shall satisfy the same. This indemnification shall survive the expiration or termination of this Agreement.

6.3 Actions Contesting Agreement. Each Party shall appear and defend any action or legal proceeding brought to determine or contest: (i) the validity of this Agreement; or (ii) the legal authority of the City and/or the County to undertake the activities contemplated by this Agreement. If both Parties to this Agreement are not named as parties to the action, the Party named shall give the other Party prompt notice of the action and provide the other an opportunity to intervene. Each Party shall bear any costs and expenses taxed by the court against it. Any costs and expenses assessed by a court against both Parties jointly shall be shared equally.

## 7.0 Independent Contractor.

Each party to this Agreement is an independent contractor with respect to the subject matter herein. Nothing in this Agreement shall make any employee of the City a County employee for any purpose, including, but not limited to, withholding of taxes, payment of benefits, worker's compensation pursuant to Title 51 RCW, or any other rights or privileges accorded City employees by virtue of their employment. At all times pertinent hereto, employees of the County are acting as County employees and employees of the City are acting as City employees.

### 8.0 Notice.

Unless otherwise provided herein, any notice or other communication given hereunder shall be deemed sufficient, if in writing and delivered personally to the addressee, or sent by certified or registered mail, return receipt requested, addressed as follows, or to such other address as may be designated by the addressee by written notice to the other party:

To the County: King County Executive, 701 Fifth Avenue, Suite 3210, Seattle, Washington 98104

To the City: City Administrator, City of Lake Forest Park, 17425 Ballinger Way NE, Lake Forest Park, WA 98155

## 9.0 Partial Invalidity.

Whenever possible, each provision of this Agreement shall be interpreted in such a manner as to be effective and valid under applicable law. Any provision of this Agreement which shall prove to be invalid, unenforceable, void, or illegal shall in no way affect, impair, or invalidate any other provisions hereof, and such other provisions shall remain in full force and effect. Notwithstanding the foregoing, this Agreement shall be subject to re-negotiation as provided in Section 4.0.

## 10.0 Assignability.

The rights, duties and obligations of a party to this Agreement may not be assigned to any third party without the prior written consent of the other Parties, which consent shall not be unreasonably withheld.

#### 11.0 Mediation/Arbitration.

If a dispute arises from or relates to this Agreement or the breach thereof, and if the dispute cannot be resolved through direct discussions, the Parties agree and will endeavor first to attempt to settle the dispute in an amicable manner by mediation. The mediator will be selected by agreement of the Parties. All fees and expenses for mediation will be borne by the Parities equally. Each party shall, however, bear the expense of its own, counsel, experts, witnesses, and preparation and presentation of evidence.

# 12.0 Captions.

The section and paragraph captions used in this Agreement are for convenience only and shall not control or affect the meaning or construction of any of the provisions of this Agreement.

### 13.0 Force Majeure.

The term "force majeure" shall include, without limitation by the following enumeration, acts of Nature, acts of civil or military authorities, fire, terrorism, accidents, shutdowns for purpose of emergency repairs, lockouts, strikes, and any other labor, civil or public disturbance, inability to procure required construction supplies and materials, delays in environmental review, permitting, or other environmental requirement or work, delays as a result of legal or administrative challenges brought by parties other than signatories to this agreement, delays in acquisition of necessary property or interests in property, including the exercise of eminent domain, or any other delay resulting from any cause beyond a party's reasonable control, causing the inability to perform its obligations under this Agreement. If the County is rendered unable, wholly or in part, by a force majeure, to perform or comply with any obligation or condition of this Agreement then, upon giving notice and reasonably full particulars to the City, such obligation or condition shall be suspended only for the time and to the extent reasonably necessary to allow for performance and compliance and restore normal operations. For purposes of this Agreement, "force majeure" shall not include reductions or modifications in District Court Services caused by or attributable to reductions or modifications to the budget of the King County District Court as adopted or amended by the Metropolitan King County Council.

## 14.0 Entire Agreement.

This Agreement, inclusive of the Exhibits hereto, contains the entire agreement and understanding of the Parties with respect to the subject matter hereof, and supersedes all prior oral or written understandings, agreements, promises or other understandings between the Parties.

### 15.0 Governing Law.

This Agreement shall be interpreted in accordance with the laws and court rules of the State of Washington in effect on the date of execution of this Agreement. In the event any party deems it necessary to institute legal action or proceedings to ensure any right or obligation under this Agreement, the Parties hereto agree that such action or proceedings shall be brought in a court of competent jurisdiction situated in King County, Washington.

## 16.0 No Third Party Rights.

Except as expressly provided herein, nothing in this Agreement shall be construed to permit anyone other than the Parties hereto and their successors and assigns to rely upon the covenants and agreements herein contained nor to give any such third party a cause of action (as a third-party beneficiary or otherwise) on account of any nonperformance hereunder.

## 17.0 Counterparts.

This Agreement may be executed in counterparts, and each such counterpart shall be deemed to be an original instrument. All such counterparts together will constitute one and the same Agreement.

## 18.0 Amendment or Waiver.

This Agreement may not be modified or amended except by written instrument approved by resolution or ordinance duly adopted by the City and the County; provided that changes herein which are technical in nature and consistent with the intent of the Agreement may be approved on behalf of the City by its chief executive officer and on behalf of the County by the County Executive. No course of dealing between the parties or any delay in exercising any rights hereunder shall operate as a waiver of any rights of any Party.

IN WITNESS WHEREOF, the Parties have executed this Agreement on the dates indicated.

King County	City of Lake Forest Park			
Ron Sims, King County Executive	David R. Hutchinson, Mayor			
Date:	Date:			
Approved as to Form:	Approved as to Form:			
King County Deputy Prosecuting Attorney	Michael Ruark, City Attorney			

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# Cost Model for Weekend and Holiday Jail Calendar Contract Hearing with Defendant Present in Court

- 8 Minutes of Judge time in court per case
- 8 Minutes of Clerk time in court
- 15 Minutes of Clerk time out of court
- 8 Minutes of Department of Adult and Juvenile Detention (DAJD) Court Security time

#### Cost of Judge Time Per Case

- \$12.08 Cost of Judge Time in court per case
- \$0.90 Judicial Overhead cost per case
- \$12.98 Total Judical Cost per Case

#### Cost of Clerk Time Per Case

- \$3.73 Cost of Clerk time in court per case
- \$6.99 Cost of Clerk time out of court per case
- \$2.27 Clerical Overhead cost per case
- \$12.98 Total Clerical Cost per case

### **Cost of DAJD Court Security Time Per Case**

- \$7.54 Court Security Cost per case
- \$0.78 Court Security Overhead cost per case
- \$8.32 Total Court Security Cost per Case

### \$34.29 Judge, Clerk and Court Security Cost Per Case

3.0% Set Inflation Rate\*

## \$35.32 TOTAL COST PER CASE

#### Notes:

\* The Judge, Clerk and Court Security Cost per case is inflated annually by a set rate of 3.0%.

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# Cost Model for Weekend and Holiday Jail Calendar Contract Probable Cause Hearings with Defendant not in Court

- 8 Minutes of Judge time in court per case
- 8 Minutes of Clerk time in court
- 15 Minutes of Clerk time out of court

#### Cost of Judge Time Per Case

- \$12.08 Cost of Judge Time in court per case
- \$0.90 Judicial Overhead cost per case
- \$12.98 Total Judical Cost per Case

#### **Cost of Clerk Time Per Case**

- \$3.73 Cost of Clerk time in court per case
- \$6.99 Cost of Clerk time out of court per case
- \$2.27 Clerical Overhead cost per case
- \$12.98 Total Clerical Cost per case

#### \$25.97 Judge, Clerk Cost Per Case

3.0% Set Inflation Rate\*

#### \$26.74 TOTAL COST PER CASE

#### Notes:

\* The Judge, Clerk and Court Security Cost per case is inflated annually by a set rate of 3.0%.

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# **Calculation of Personnel Values**

## **Cost Per Judge**

\$125,672	Annual salary for District Court Judge as of 9-1-2006
\$24,211	Annual benefits for District Court Judge 2006
\$15,021	Annual pro tem costs per District Court Judge as of 9-1-2006
\$164,904	Total annual cost of District Court Judge

24 Pay periods per year
75.8333 Hours per pay period
4549.998 Minutes per pay period
\$6,871.00 Total judicial costs per pay period
\$1.51 Total judicial costs per minute

#### **Cost Per Clerk**

\$41,187	Annual salary for Step 5 Court Clerk as of 9-1-2006
\$16,969	Annual benefits for Step 5 Court Clerk 2006
\$58,156	Total annual cost of Step 5 Court clerk

24 Pay periods per year 86.6666 Hours per pay period 5199.996 Minutes per pay period \$2,423.17 Step 5 Clerk salary & benefits per pay period \$0.47 Step 5 Clerk salary & Benefits per minute

# Calculation of Overhead for District Court Employees

2006 District Court Budget

Station	Account	Account Description	2006	Probation	Non-Probation	
STATE			Appropriated	Services	Services	-
1913   OVERTIME						Salary Related
State						Salary Related
151300						
STATEMENT   17.772   Salary Polarized   Salary Related						
151360						
Salary Related   Sala						
S2110 OFFICE SUPPLIES   77,881   18,886   58,813   57,511   52,170   52,1						
S2170   COPY MACHINE SUPPLIES   15,000   3,843   11,337					E0 010	
					,	
MISC OPERATING SUPPLIES   500						
TELCOM SUPPLIES   2,250   547   1,703						
STHER CONTRACT/PROF SRVCS \$785,186   1,200   4,000						
Appriss	53105		-,	J.,	1,700	
Appriss Apmored Carl 30,500 7,408 23,092 Recycling 10,000 2,429 7,571 DRC 285,358 285,358 Fiserv 12,000 Recycling 10,000 2,429 7,571 DRC 285,358 285,358 Fiserv 12,000 Recycling		Agency Temp Workers	1,200		1.200	
Ammored Car Recycling Recy		Appriss				
Recycling		Armored Car		7,408		
DRC   285,358   285,358   Civil & Small Claims Related   Fisient   12,000   1,141   1,145		Recycling				
Inquest Court Reporter Fees   21,492		DRC	285,358	285,358		Civil & Small Claims Related
LDA Miss. small amounts			12,000			Jury Summons
Misc. small amounts						Inquest Related
Probation Software Proteins 30,0186   Probation Related   Probation Related   Proteins Services   30,0186   Probation Related   Probation Related						
Pro Tem Services 330,186 Included in Salary 13113A INTERPRETATION SERVICES 442, 104 107,382 334,722 126,084 126,08				1,214	3,786	
S3113A   NTERPRETATION SERVICES   442,104   107,382   334,722   334,722   33221   TELCOM SERV-ONGOING (CHRG   166,546   40,452   126,094   11,357   3222   7ELCOM SERV-ONGOING (CHRG   15,000   29,147   90,853   11,357   33310   TRAVEL & SUBSISTENCE EXP   1,000   243   757   753318   PRIVATE AUTO MILEAGE   18,500   4,993   14,007   30,244   30,264   30				25,000		
TELCOM SERV-ONCOING CHRG	504404					
S2212						
10,000   29,147   90,853   53310   TRAYEL & SUBSISTENCE EXP   1,000   243   757   757   53318   PRIVATE AUTO MILEAGE   18,500   4,493   14,007   53610   REPAIR-STRUCTURES   40,000   9,716   30,284   53630   REPAIR-STRUCTURES   40,000   6,072   18,928   53634   REPAIR-MAINT-IE QUIPMENT   25,000   6,072   18,928   53634   REPAIR-MAINT-IE QUIPMENT   1,500   364   1,136   53710   REIN-T-STRUCTURES & GROUNDS   5,500   Vashon Related   53770   REIN-COPY MACHINE   124,565   30,266   94,300   53790   REIN-COPY MACHINE   12,000   2,915   9,085   53806   PRINTING & BINDING   80,000   19,431   60,569   53806   PRINTING & BINDING   80,000   19,431   60,569   53810   TRAINING   7,500   1,822   5,678   53821A   JURY FEES & MILEAGE   150,000   Trial Related   138286A   WITNESS EXPENSE   90,000   Trial Related   138286A   WITNESS EXPENSE   30,000   Trial Related   138286A   WITNESS EXPENSE   30,000   Trial Related   138286A   WITNESS EXPENSE   30,000   Trial Related   155000   Trial Related   15						
1000						
S3318   PRIVATE AUTO MILEAGE   18,500   4,493   14,007						
53610         REPAIR-STRUCTURES         40,000         9,716         30,284           53630         REPAIR/MAINT-EQUIPMENT         25,000         6,072         18,928           53634         REPAIR/MAINT-IT EQUIPMENT         1,500         364         1,135           53710         RENT-STRUCTURES & GROUNDS         5,500         Vashon Related           53770         RENT-COPY MACHINE         124,565         30,256         94,309           53790         RENT-OTHER EQUIP & MACH         120,000         2,915         9,085           53803         MEMBERSHIPS         14,000         3,400         10,600           53806         PRINTING & BINDING         80,000         19,431         60,569           53810         TRAINING         7,500         1,822         5,678           53821A         JURY FLEES & MILEAGE         150,000         Jury Related           53826A         WITNESS EXPENSE         90,000         Trial Related           53820A         WITNESS EXPENSE         90,000         Trial Related           53820A         WITNESS EXPENSE         95,000         Trial Related           53820A         MISC SERVICES & CHARGES         2,500         607         1,893           55021						
53630         REPAIRMAINT-IEQUIPMENT         25,000         6,072         18,928           53634         REPAIRMAINT-IT EQUIPMENT         1,500         364         1,136           53710         RENT-STRUCTURES & GROUNDS         5,500         Vashon Related           53770         RENT-COPY MACHINE         124,565         30,256         94,309           53790         RENT-COPY MACHINE         124,565         30,256         94,309           53803         MEMERSHIPS         14,000         3,400         10,600           53806         PRINTING & BINDING         80,000         19,431         60,569           53810         TRAINING         7,500         1,822         5,678           53826A         JURY FEES & MILEAGE         150,000         1,822         5,678           53821A         JURY FEES & CHARGES         2,500         607         1,839           53820A         MISC SERVICES & CHARGES         2,500         607         1,839           55021         ITS - O&M CHARGES         95,834         23,292         72,602           55021         ITS - O&M CHARGES         95,834         23,292         72,602           55025         ITS - INFRASTRUCTURE         219,340         50,275						
53634         REPAIRMAINT-IT EQUIPMENT         1,500         364         1,136           53710         RENT-STRUCTURES & GROUNDS         5,500         364         1,136           53770         RENT-COPY MACHINE         124,565         30,256         94,309           53790         RENT-OTHER EQUIP & MACH         12,000         2,915         9,085           53803         MEMBERSHIPS         14,000         3,400         10,600           53806         PRINTING & BINDING         80,000         19,431         60,569           53821A         JURY FEES & MILEAGE         150,000         Jury Related           53820A         WITNINGS SEXPENSE         90,000         Trial Related           53820A         WITNESS EXPENSE         90,000         Trial Related           53820A         WITNESS EXPENSE         90,000         Trial Related           53820A         WITNESS EXPENSE         90,000         Trial Related           55080B         MISC SERVICES & CHARGES         2,500         607         1,833           55011         ITS - 08M CHARGES         9,894         23,292         72,602           55021         ITS - 08M CHARGES         9,894         23,292         72,602           550226					-	
53710   RENT-STRUCTURES & GROUNDS   5,500						
53770   RENT-COPY MACHINE   124,565   30,256   94,309   30				304	1,150	
53790   RENT-OTHER EQUIP & MACH   12,000   2,915   9,085   33803   MEMBERSHIPS   14,000   3,400   10,600   3,000   19,431   60,569   33810   TRAINING & BINDING   7,500   1,822   5,678   33810   TRAINING & 150,000   1,822   5,678   33821A   JURY FEES & MILEAGE   150,000   1,822   5,678   33820A   WITNESS EXPENSE   90,000   Trial Related   1,893   3,893				30.256	94 309	
14,000   3,400   10,600   53806   PRINTING & BINDING   80,000   19,431   60,569   53810   TRAINING   7,500   1,822   5,678   538214   JURY FEES & MILEAGE   150,000   Trial Related   53826A   WITNESS EXPENSE   90,000   Trial Related   53890   MISC SERVICES & CHARGES   2,500   607   1,893   55010   MOTOR POOL ERIR SERVICE   591   144   447   447   55021   175 - 0&M CHARGES   95,894   23,292   72,602   55025   ITS - INFRASTRUCTURE   219,340   53,275   166,065   55026   ITS - INFO RESOURCE MGMT   31,294   7,601   23,693   38,940   55144   PROPERTY SERVICES   409   99   310   55144   PROPERTY SERVICES   409   99   310   55144   PROPERTY SERVICES   409   99   310   55140   10,000	53790					
53806         PRINTING & BINDING         80,000         19,431         60,569           53810         TRAINING         7,500         1,822         5,678           53821A         JURY FEES & MILEAGE         150,000         Jury Related           53820A         WITNESS EXPENSE         90,000         Trial Related           53890         MISC SERVICES & CHARGES         2,500         607         1,893           55010         MOTOR POOL ERR SERVICE         591         144         447           55021         ITS - O&M CHARGES         95,894         23,292         72,602           55026         GIS O7M         70         17         53           55026         GIS O7M         70         17         53           55028         INFO RESOURCE MGMT         31,294         7,601         23,693           55028         INFO RESOURCE MGMT         31,294         7,601         23,693           55144         PROPERTY SERVICES         409         99         310           55144         PROPERTY SERVICES         19,622         90,559         90,567           55245         FINANCIAL MGMT SVCS SVS         119,622         90,567         Probation Related           55252	53803	MEMBERSHIPS				
53810 TRAINING         7,500 1,822         5,678           53821A JURY FES & MILEAGE         150,000 Trial Related           53826A WITNESS EXPENSE         90,000 Trial Related           53890 MISC SERVICES & CHARGES         2,500 607 1,893           55010 MOTOR POOL ERIR SERVICE         591 144 447           55021 ITS - 0&M CHARGES         95,894 23,292 72,602           55025 ITS - INFRASTRUCTURE         219,340 53,275 166,065           55026 GIS O7M         70 17 53           55028 INFO RESOURCE MGMT         31,294 7,601 23,693           55032 TELCOM OVERHEAD         51,432 12,492 38,940           55144 PROPERTY SERVICES         409 99 310           55160 CONST & FACLTY MGMT         1,341,847 325,920 1,015,927           55245 FINANCIAL MGMT SVCS SVS         119,622 29,055 90,557           55252 INSURANCE S/S (PROBATION)         398,605 Probation Related           55255 FINANCIAL MGMT SVCS REBATED         (4,468) 1,085 3,383 - 1854 479           55351 RADIO ACCESS         511,961 479           55351 RADIO MINTENANCE         256 62 194 194           55353 RADIO EQUIPMENT RESERVES         721 175 546           56740 EDP EQUIPMENT & SOFTWARE         17,669 4,292 13,377           59881 SALARY & WAGE CONTINGENCY         11,512 S46           59896 UNDEREXPENDITURE CONTRA         (23,593) 5	53806	PRINTING & BINDING	80,000			
53826A         WITNESS EXPENSE         90,000         Trial Related           53890         MISC SERVICES & CHARGES         2,500         607         1,893           55010         MOTOR POOL ERIR SERVICE         591         144         447           55021         ITS - O&M CHARGES         95,894         23,292         72,602           55025         ITS - INFRASTRUCTURE         219,340         53,275         166,065           55026         GIS O7M         70         17         53           55028         INFO RESOURCE MGMT         31,294         7,601         23,693           55032         TELCOM OVERHEAD         51,432         12,492         38,940           55144         PROPERTY SERVICES         409         30         10           55140         CONST & FACLTY MGMT         1,341,847         325,920         1,015,927           55245         FINANCIAL MGMT SVCS S/S         119,622         29,055         90,567           55252         INSURANCE S/S (PROBATION)         398,605         398,605         70,567           55255         FINANCIAL MGMT SVCS REBATED         (4,468)         1,085         3,383-           55350         RADIO ACCESS         633         154         479 </td <td></td> <td>TRAINING</td> <td>7,500</td> <td></td> <td></td> <td></td>		TRAINING	7,500			
53890         MISC SERVICES & CHARGES         2,500         607         1,893           55010         MOTOR POOL ER/R SERVICE         591         144         447           55021         ITS - O&M CHARGES         95,894         23,292         72,602           55025         ITS - INFRASTRUCTURE         219,340         53,275         166,065           55026         GIS O7M         70         17         53           55028         INFO RESOURCE MGMT         31,294         7,601         23,693           55032         TELCOM OVERHEAD         51,432         12,492         38,940           55144         PROPERTY SERVICES         409         99         310           55160         CONST & FACLTY MGMT         1,341,847         325,920         1,015,927           55245         FINANCIAL MGMT SVCS S/S         119,622         29,055         90,567           55252         INSURANCE S/S (PROBATION)         398,605         398,605         Probation Related           55255         FINANCIAL MGMT SVCS REBATED         (4,468)         1,085-         3,383-           55331         LONG-TERM LEASES         511,961         Issaquah Related           55350         RADIO MAINTENANCE         256         62 </td <td></td> <td></td> <td>150,000</td> <td></td> <td></td> <td>Jury Related</td>			150,000			Jury Related
MOTOR POOL ER/R SERVICE   591   144   447   447   55021   ITS - O&M CHARGES   95,894   23,292   72,602   55025   ITS - INFRASTRUCTURE   219,340   53,275   166,065   55026   GIS O7M   70   17   53   55028   INFO RESOURCE MGMT   31,294   7,601   23,693   55032   TELCOM OVERHEAD   51,432   12,492   38,940   55144   PROPERTY SERVICES   409   99   310   55144   PROPERTY SERVICES   409   99   310   55146   CONST & FACILTY MGMT   1,341,847   325,920   1,015,927   55245   FINANCIAL MGMT SVCS S/S   119,622   29,055   90,567   55245   FINANCIAL MGMT SVCS REBATED   (4,468)   1,085   33,835   154   479   15331   LONG-TERM LEASES   511,961   153351   LONG-TERM LEASES   511,961   153351   RADIO MAINTENANCE   256   62   194   1479   55353   RADIO CQUIPMENT RESERVES   721   175   546   56740   EDP EQUIPMENT RESERVES   721   175   546   56740   EDP EQUIPMENT RESERVES   721   175   546   56740   EDP EQUIPMENT RESERVES   6,084   1,478   4,606   59881   SALARY BUDGET SAVINGS   (827,276)   Salary Related   59895   SALARY & WAGE CONTINGENCY   11,512   Salary Related   59999   CONTINGENCY RESERVE   (47,760)   11,600   22,076,444   2,189,722   Total Non-Probation Overhead for 2006   185.00   Total Non-Probation FTEs & TLTs for 20   185.00   Total N						Trial Related
55021         ITS - O&M CHARGES         95,894         23,292         72,602           55025         ITS - INFRASTRUCTURE         219,340         53,275         166,065           55026         GIS O7M         70         17         53           55028         INFO RESOURCE MGMT         31,294         7,601         23,693           55032         TELCOM OVERHEAD         51,432         12,492         38,940           55144         PROPERTY SERVICES         409         99         310           55140         CONST& FACLTY MGMT         1,341,847         325,920         1,015,927           55245         FINANCIAL MGMT SVCS S/S         119,662         29,055         90,567           55255         FINANCIAL MGMT SVCS REBATED         (4,468)         1,085-         3,383-           55351         RADIO ACCESS         633         154         479           55353         RADIO EQUIPMENT RESERVES         721         175         546 <tr< td=""><td></td><td></td><td></td><td></td><td>,</td><td></td></tr<>					,	
STORESTRUCTURE   219,340   53,275   166,065   55026   GIS O7M   70   17   53   55028   INFO RESOURCE MGMT   31,294   7,601   23,693   7,601						
55026         GIS O7M         70         17         53           55028         INFO RESOURCE MGMT         31,294         7,601         23,693           55032         TELCOM OVERHEAD         51,432         12,492         38,940           55144         PROPERTY SERVICES         409         99         310           55160         CONST & FACLTY MGMT         1,341,847         325,920         1,015,927           55245         FINANCIAL MGMT SVCS S/S         119,622         29,055         90,567           55252         INSURANCE S/S (PROBATION)         398,605         398,605         Probation Related           55255         FINANCIAL MGMT SVCS REBATED         (4,468)         1,085-         3,383-           55331         LONG-TERM LEASES         511,961         Issaquah Related           55351         RADIO ACCESS         633         154         479           55351         RADIO MINTENANCE         256         62         194           56353         RADIO EQUIPMENT RESERVES         721         175         546           56740         EDP EQUIPMENT & SOFTWARE         17,669         4,292         13,377           59881         SALARY & BUDGET SAVINGS         (827,276)         Salary Related </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
STORESTORE   STORESTORE   STORESTORE   STORESTORE   STORESTORES   STORESTORES   STORESTORES   STORESTORES   STORESTORES   STORESTORES   STORESTORES   STORESTORES   STORESTORES   STORESTORESTORES   STORESTORES   STORESTORES   STORESTORES   STORESTORESTORESTORES   STORESTORESTORESTORESTORESTORESTORESTORE						
55032         TELCOM OVERHEAD         51,432         12,492         38,940           55144         PROPERTY SERVICES         409         99         310           55160         CONST & FACLTY MGMT         1,341,847         325,920         1,015,927           55245         FINANCIAL MGMT SVCS S/S         119,622         29,055         90,567           55252         INSURANCE S/S (PROBATION)         398,605         398,605         Probation Related           55255         FINANCIAL MGMT SVCS REBATED         (4,468)         1,085-         3,383-           55331         LONG-TERM LEASES         511,961         Issaquah Related           55350         RADIO ACCESS         633         154         479           55351         RADIO MAINTENANCE         256         62         194           55353         RADIO EQUIPMENT RESERVES         721         175         546           56740         EDP EQUIPMENT & SOFTWARE         17,669         4,292         13,377           59433         HEALTHY WORKPLACE BUDGET         6,084         1,478         4,606           59881         SALARY & WAGE CONTINGENCY         11,512         Salary Related           59895         SALARY & WAGE CONTINGENCY         11,512 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td></t<>						
55144         PROPERTY SERVICES         409         99         310           55160         CONST & FACLTY MGMT         1,341,847         325,920         1,015,927           55245         FINANCIAL MGMT SVCS S/S         119,622         29,055         90,567           55252         INSURANCE S/S (PROBATION)         398,605         398,605         Probation Related           55255         FINANCIAL MGMT SVCS REBATED         (4,468)         1,085-         3,383-           55331         LONG-TERM LEASES         511,961         Issaquah Related           55350         RADIO ACCESS         633         154         479           55351         RADIO MINITENANCE         256         62         194           55353         RADIO EQUIPMENT RESERVES         721         175         546           56740         EDP EQUIPMENT & SOFTWARE         17,669         4,292         13,377           59433         HEALTHY WORKPLACE BUDGET         6,084         1,478         4,606           59881         SALARY & WAGE CONTINGENCY         11,512         Salary Related           59985         SALARY & WAGE CONTINGENCY         11,512         Salary Related           59999         CONTINGENCY RESERVE         (47,760)         11,600-<						
55160         CONST & FACLTY MGMT         1,341,847         325,920         1,015,927           55245         FINANCIAL MGMT SVCS S/S         119,622         29,055         90,567           55252         INSURANCE S/S (PROBATION)         398,605         398,605         Probation Related           55255         FINANCIAL MGMT SVCS REBATED         (4,468)         1,085-         3,383-           55331         LONG-TERM LEASES         511,961         Issaquah Related           55350         RADIO ACCESS         633         154         479           55351         RADIO MAINTENANCE         256         62         194           55353         RADIO EQUIPMENT RESERVES         721         175         546           56740         EDP EQUIPMENT & SOFTWARE         17,669         4,292         13,377           59881         SALARY BUDGET SAVINGS         (827,276)         Salary Related           59895         SALARY & WAGE CONTINGENCY         11,512         Salary Related           59999         CONTINGENCY RESERVE         (47,760)         11,600-         36,160-           22,076,444         2,189,722         Total Non-Probation Overhead for 2006           185.00         Total Non-Probation FTEs & TLTs for 20					•	
55245         FINANCIAL MGMT SVCS S/S         119,622         29,055         90,567           55252         INSURANCE S/S (PROBATION)         398,605         398,605         Probation Related           55255         FINANCIAL MGMT SVCS REBATED         (4,468)         1,085-         3,383-           55331         LONG-TERM LEASES         511,961         Issaquah Related           55350         RADIO ACCESS         633         154         479           55351         RADIO MAINTENANCE         256         62         194           55353         RADIO EQUIPMENT RESERVES         721         175         546           56740         EDP EQUIPMENT & SOFTWARE         17,669         4,292         13,377           59433         HEALTHY WORKPLACE BUDGET         6,084         1,478         4,606           59881         SALARY BUDGET SAVINGS         (827,276)         Salary Related           59895         SALARY & WAGE CONTINGENCY         11,512         Salary Related           59999         UNDEREXPENDITURE CONTRA         (233,593)         56,737-         176,856-           59999         CONTINGENCY RESERVE         (47,760)         11,600-         36,160-           22,189,722         Total Non-Probation Overhead for 2006						
55252         INSURANCE S/S (PROBATION)         398,605         398,605         398,605         Probation Related           55255         FINANCIAL MGMT SVCS REBATED         (4,468)         1,085-         3,383-         Issaquah Related           55331         LONG-TERM LEASES         511,961         Issaquah Related           55330         RADIO ACCESS         633         154         479           55351         RADIO MAINTENANCE         256         62         194           55353         RADIO EQUIPMENT RESERVES         721         175         546           56740         EDP EQUIPMENT & SOFTWARE         17,669         4,292         13,377           59433         HEALTHY WORKPLACE BUDGET         6,084         1,478         4,606           59881         SALARY BUDGET SAVINGS         (827,276)         Salary Related           59895         SALARY & WAGE CONTINGENCY         11,512         Salary Related           59996         UNDEREXPENDITURE CONTRA         (233,593)         56,737-         176,856-           59999         CONTINGENCY RESERVE         (47,760)         11,600-         36,160-           22,076,444         2,189,722         Total Non-Probation Overhead for 2006           185.00         Total Non-Probation						
55255         FINANCIAL MGMT SVCS REBATED         (4,468)         1,085-         3,383-           55331         LONG-TERM LEASES         511,961         Issaquah Related           55350         RADIO ACCESS         633         154         479           55351         RADIO MAINTENANCE         256         62         194           55353         RADIO EQUIPMENT RESERVES         721         175         546           56740         EDP EQUIPMENT & SOFTWARE         17,669         4,292         13,377           59433         HEALTHY WORKPLACE BUDGET         6,084         1,478         4,606           59881         SALARY BUDGET SAVINGS         (827,276)         Salary Related           59895         SALARY & WAGE CONTINGENCY         11,512         Salary Related           59986         UNDEREXPENDITURE CONTRA         (233,593)         56,737-         176,856-           59999         CONTINGENCY RESERVE         (47,760)         11,600-         36,160-           22,076,444         2,189,722         Total Non-Probation Overhead for 2006           185.00         Total Non-Probation FTEs & TLTs for 20						
55331         LONG-TERM LEASES         511,961         Issaquah Related           55350         RADIO ACCESS         633         154         479           55351         RADIO MAINTENANCE         256         62         194           55353         RADIO EQUIPMENT RESERVES         721         175         546           56740         EDP EQUIPMENT & SOFTWARE         17,669         4,292         13,377           59433         HEALTHY WORKPLACE BUDGET         6,084         1,478         4,606           59881         SALARY BUDGET SAVINGS         (827,276)         Salary Related           59985         SALARY & WAGE CONTINGENCY         11,512         Salary Related           59986         UNDEREXPENDITURE CONTRA         (233,593)         56,737-         176,856-           59999         CONTINGENCY RESERVE         (47,760)         11,600-         36,160-           22,076,444         2,189,722         Total Non-Probation Overhead for 2006           185.00         Total Non-Probation FTEs & TLTs for 20						
55350       RADIO ACCESS       633       154       479         55351       RADIO MAINTENANCE       256       62       194         55353       RADIO EQUIPMENT RESERVES       721       175       546         56740       EDP EQUIPMENT & SOFTWARE       17,669       4,292       13,377         59433       HEALTHY WORKPLACE BUDGET       6,084       1,478       4,606         59881       SALARY BUDGET SAVINGS       (827,276)       Salary Related         59995       SALARY & WAGE CONTINGENCY       11,512       Salary Related         59986       UNDEREXPENDITURE CONTRA       (233,593)       56,737-       176,856-         59999       CONTINGENCY RESERVE       (47,760)       11,600-       36,160-         22,076,444       2,189,722       Total Non-Probation Overhead for 2006         185.00       Total Non-Probation FTEs & TLTs for 20				.,000	5,000-	Issaguah Related
55351       RADIO MAINTENANCE       256       62       194         55353       RADIO EQUIPMENT RESERVES       721       175       546         56740       EDP EQUIPMENT & SOFTWARE       17,6699       4,292       13,377         59433       HEALTHY WORKPLACE BUDGET       6,084       1,478       4,606         59881       SALARY BUDGET SAVINGS       (827,276)       Salary Related         59895       SALARY & WAGE CONTINGENCY       11,512       Salary Related         59986       UNDEREXPENDITURE CONTRA       (233,593)       56,737-       176,856-         59999       CONTINGENCY RESERVE       (47,760)       11,600-       36,160-         22,076,444       2,189,722       Total Non-Probation Overhead for 2006         185.00       Total Non-Probation FTEs & TLTs for 20				154	479	,
55353     RADIO EQUIPMENT RESERVES     721     175     546       56740     EDP EQUIPMENT & SOFTWARE     17,669     4,292     13,377       59433     HEALTHY WORKPLACE BUDGET     6,084     1,478     4,606       59881     SALARY BUDGET SAVINGS     (827,276)     Salary Related       59895     SALARY & WAGE CONTINGENCY     11,512     Salary Related       59996     UNDEREXPENDITURE CONTRA     (233,593)     56,737-     176,856-       59999     CONTINGENCY RESERVE     (47,760)     11,600-     36,160-       22,076,444     2,189,722     Total Non-Probation Overhead for 2006       185.00     Total Non-Probation FTEs & TLTs for 20	55351	RADIO MAINTENANCE				
56740         EDP EQUIPMENT & SOFTWARE         17,669         4,292         13,377           59433         HEALTHY WORKPLACE BUDGET         6,084         1,478         4,606           59881         SALARY BUDGET SAVINGS         (827,276)         Salary Related           59895         SALARY & WAGE CONTINGENCY         11,512         Salary Related           59986         UNDEREXPENDITURE CONTRA         (233,593)         56,737-         176,856-           59999         CONTINGENCY RESERVE         (47,760)         11,600-         36,160-           22,076,444         2,189,722         Total Non-Probation Overhead for 2006         185.00         Total Non-Probation FTEs & TLTs for 20						
59433         HEALTHY WORKPLACE BUDGET         6,084         1,478         4,606           59881         SALARY BUDGET SAVINGS         (827,276)         Salary Related           59895         SALARY & WAGE CONTINGENCY         11,512         Salary Related           59986         UNDEREXPENDITURE CONTRA         (233,593)         56,737-         176,856-           59999         CONTINGENCY RESERVE         (47,760)         11,600-         36,160-           22,076,444         2,189,722         Total Non-Probation Overhead for 2006           185.00         Total Non-Probation FTEs & TLTs for 20			17,669			
59895         SALARY & WAGE CONTINGENCY         11,512         Salary Related           59986         UNDEREXPENDITURE CONTRA         (233,593)         56,737-         176,856-           59999         CONTINGENCY RESERVE         (47,760)         11,600-         36,160-           22,076,444         2,189,722         Total Non-Probation Overhead for 2006           185.00         Total Non-Probation FTEs & TLTs for 20				1,478		
59986 UNDEREXPENDITURE CONTRA (233,593) 56,737- 176,856- 59999 CONTINGENCY RESERVE (47,760) 11,600- 36,160- 22,076,444  2,189,722 Total Non-Probation Overhead for 2006 185.00 Total Non-Probation FTEs & TLTs for 20						Salary Related
59999 CONTINGENCY RESERVE (47,760) 11,600- 36,160- 22,076,444 2,189,722 Total Non-Probation Overhead for 2006 185.00 Total Non-Probation FTEs & TLTs for 20						Salary Related
22,076,444  2,189,722 Total Non-Probation Overhead for 2006 185.00 Total Non-Probation FTEs & TLTs for 20						
2,189,722 Total Non-Probation Overhead for 2006 185.00 Total Non-Probation FTEs & TLTs for 20	ว <del>ยยย</del> 9	CONTINGENCY RESERVE		11,600-	36,160-	
185.00 Total Non-Probation FTEs & TLTs for 20			22,076,444			
	244 35	Total FTFs & TI Ts for 2008				
FOOE TALLE A STATE COORD						
issive Blother Otthidad per i 12/12/1 pe						
185.00 Total Non-Probation FTEs & TLTs for 2006 0.1084 District Court Overhead per Judge pe 24.29% Percentage of FTEs & TLTs that are Probation 0.0948 District Court Overhead per Clerk per						
Services related for 2006					U.U340	District Court Overnead per Clerk per minu

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# **Calculation of DAJD COURT SECURITY RATES**

	Straight Time		Overtime/ with Benefits		Overtime w/out Benefits	
Hrly	\$	28.80				
Hrly w/ 3% Gun Premium	\$	29.67	\$	44.50	\$	44.50
OASI/FICA (51320)	\$	2.20	\$	2.20		
Industrial Insurance (51340)	\$	2.04	\$	2.04		
Retirement (51330)	\$	1.65	\$	1.65		
Medical/Dental Benefits (51315)	\$	6.15	\$	6.15		
Total Hrly w/out Overhead	\$	41.70	\$	56.53	\$	44.50
Total Hrly w/o Overhead per Minute			\$	0.94		
Dept Overhead Hrly Chg	\$	5.67	\$	5.67	. \$	5.67
County Overhead Hrly Chg	\$	0.21	\$	0.21	\$	0.21
Total DAJD Overhead hrly Chg			\$	5.88		
Total DAJD Overhead per minute			\$	0.10		
Total Hrly w/ Overhead	\$	47.58	\$	62.41	\$	50.38
8 minute charge	\$	6.34	\$	8.32	\$	6.72

Admin Overhead Costs				
	Dollars	FTE's	Per FTE	Per Hour
DAJD Admin	\$ 11,428,683		965 \$ 11,843	5.67202817
County Admin	\$ 416,683		965 \$ 432	0.206798736