

EXHIBIT A

SUMMARY TO ATTACHMENTS A THROUGH J

Attachment Item	City Case Costs 2004	City Case Costs 2003
A	2004 District Court Program Budget	
B	Salaries and Benefits less Probation Non-Facility costs/Non-CX overhead	2,335,435
C	Current Expense Overhead	418,476
D	District Court Facilities - Operating and Rent	14,757
E	Security Costs per Facility	469,757
F	Facilities - Call Center/Payment Center Reconciliation Costs	209,466
G	One-Time Electronic Court Records Technology Costs based on Useful Life	87,802
H	One-Time Costs for Technology Improvement Projects	1,939
I		51,895
TOTAL CITY CASE COSTS IN 2004:		3,589,526
TOTAL CITY REVENUE IN 2004		\$ 4,117,470
Percentage of Total City Case Costs		87.18%
City Dedicated Costs		
J	Dedicated City space	2,956,787
TOTAL CITY COSTS w/ DEDICATED		3,589,526

- 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 Case Cost" for each year, calculated by the County, is equal to the sum of Attachments A through J.
 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.

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	County Reimbursement to City
Beaux Arts			1,313,790			152,035	\$152,035	
Bellevue			227,401			100,972	\$100,972	
Burien			21,321			18,600	\$18,600	
Cornation			63,254			15,878	\$15,878	
Covington			40,471			15,823	\$15,823	
Duval			148,961			42,447	\$42,447	
Kenmore			30,851			3,987	\$3,987	
North Bend			528,660			113,991	\$113,991	
Redmond			95,310			3,585	\$3,585	
Sammamish			377,172			94,257	\$94,257	
Shoreline			63,187			668	\$668	
Skykomish			825			11,857	\$11,857	
Snoqualmie			45,584			(17,202)		\$17,202
Woodinville			\$2,956,787					
Total								

Note: The attachments in this exhibit are examples for the purpose of demonstrating the methodology for reconciliation pursuant to Section 4.3 of the Agreement. Exhibit A - Finals (Tab: Summary) 3/13/2006 2:42 PM

ATTACHMENT "A" - TO THE FINANCIAL EXHIBIT
King County District Court
2004 District Court Program Budget Salaries and Benefits less Probation

	Judges*	Clerks*	LT*	CM*	OPJ Aides*	Prob Mgmt	PO Is Support	Prob Support	Total	Salary/Benefit Expenditure	% to subtotal
County-State Criminal	8.73	9.89	0.22	0.94	3.49	0.36			23.64	2,203,979	17.68%
County-State Infractions	2.96	31.56	0.70	3.01	6.82	1.16			46.21	2,866,356	22.99%
County-State Civil	3.14	30.64	0.68	2.93	6.67	1.13			45.19	2,827,701	22.68%
City Contracts	3.49	19.72	0.43	1.88	4.55	0.72			30.80	2,065,587	16.57%
DWLS Court	0.75	2.25	0.05	0.21	1.46	0.08			4.81	374,645	3.00%
Mental Health Court	0.35	1.00	0.02	0.10	1.43	0.04			2.94	234,608	1.88%
DV Court	1.50	4.00	0.09	0.38	1.06	0.15			7.18	551,500	4.42%
Jail/Felony/Expediteds	1.50	8.98	0.20	0.86	2.06	0.33			13.92	925,271	7.42%
Inquests	0.12	0.16	0.00	0.02	0.05	0.01			0.36	31,959	0.26%
Superior Court Assistance	1.20	0.00	0.00	0.00	0.21	0.00			1.41	200,843	1.61%
Passports		2.48	0.05	0.24	0.50	0.09			3.35	185,938	1.49%
Subtotal without Probation	23.75	110.67	2.44	10.57	28.30	4.07			179.80	12,468,387	100.00%

District Court Program Budget, Salaries and Benefits attributed to Contract Cities.
Multiplier (Percent of Salaries and Benefits for Contract Cities)

County Probation	7.59	0.17	0.72	3.47	0.28	1.20	7.38	2.69	23.50	\$ 1,330,241	
City Probation	6.23	0.14	0.60	2.60	0.23	0.83	5.12	1.87	17.61	\$ 995,695	
Mental Health Court Probation	0.13	0.00	0.01	0.56	0.00	0.32	2.00	0.73	3.76	\$ 215,835	
DV Court Probation	0.38	0.01	0.04	1.13	0.01	0.65	4.00	1.46	7.68	\$ 440,684	
Subtotal Probation Costs	14.33	0.32	1.37	7.76	0.53	3.00	18.50	6.75	52.55	\$ 2,982,454	
										Probation as Percentage of Total Staff	
										22.62%	
Total District Court Costs	23.75	125.00	2.76	11.94	36.06	4.59	3.00	18.50	6.75	232.35	\$ 15,450,841

*1.25 Judges included in OPJ - Does not include Judge Wacker's vacant position
*11.10 SPT/Phone Clerks counted in OPJ
*3.24 LT included in OPJ for SPT/Phone
*1.06 CM included in OPJ for SPT/Phone
*.41 Aides included in OPJ for SPT/Phone

Note: The attachments in this exhibit are examples for the purpose of demonstrating the methodology for reconciliation pursuant to Section 4.3 of the Agreement.
Exhibit A - Final.xls (Tab: A)
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ATTACHMENT "B" - TO THE FINANCIAL EXHIBIT

Non-Facility costs/Non-CX overhead costs less probation

Probation Staff as %

22.62%

Dpt DISTRICT COURT(0530) CX FUND	2004 Total District Court	Probation 22.62% where applicable	Net less probation	Comments
52110 OFFICE SUPPLIES	87,820	19,863	67,957	
52185 INVENTORIAL MINOR EQUIPMENT	15,329	3,467	11,862	
52212 EDP SUPPLIES	50,735	11,475	39,260	
52215 PUBLICATIONS-UNDER \$500EA	11,891	-	11,891	
52290 MISC OPERATING SUPPLIES	810	183	627	
52291 TELCOM SUPPLIES	4,350	984	3,366	
52390 MISC REPAIR/MAINT SUPPLS	2,190	495	1,695	
53102 BANKING SERVICES	263	59	204	
53105 OTHER CONTRACT/PROF SRVCS	1,006,093	-	1,006,093	Adjusted below
53106 EDP & MICROFICHE/FILM SVC	86,504	19,565	66,939	
53110 ARTWORK CONTRACTS	152	34	118	
53113A INTERPRETATION SERVICES	416,165	62,715	353,440	
53211 TELCOM SERV-ONGOING CHRG	175,806	39,763	136,043	
53212 TELCOM SERV-ONE TIME CHRG	25,758	5,826	19,932	
53213 CELL PHONE/PAGER SERVICES	13,551	3,065	10,486	
53220 POSTAGE	82,041	18,555	63,486	
53230 ADVERTISING	118	27	91	
53310 TRAVEL & SUBSISTENCE EXP	9,542	-	9,542	
53318 PRIVATE AUTO MILEAGE	11,623	2,629	8,994	
53390 MISC TRANSPORTATION COSTS	11	2	9	
53630 REPAIR/MAINT-EQUIPMENT	3,141	710	2,431	
53634 REPAIR/MAINT-IT EQUIPMENT	62,745	(12,240)	74,985	Adjusted below
53640 LAUNDRY SERVICE	136	-	136	
53710 RENT-STRUCTURES & GROUNDS	5,496	-	5,496	
53770 RENT-COPY MACHINE	142,731	32,282	110,449	
53790 RENT-OTHER EQUIP & MACH	3,909	884	3,025	
53803 MEMBERSHIPS	12,275	300	11,975	
53805 SPECIAL INVESTIGATIONS	(76)	(17)	(59)	
53806 PRINTING & BINDING	52,852	-	52,852	
53810 TRAINING	3,230	731	2,499	
53813 TRAINING IT	150	-	150	
53821A JURY FEES & MILEAGE	117,532	-	117,532	Adjusted below
53826A WITNESS EXPENSE	39,762	-	39,762	
53890 MISC SERVICES & CHARGES	6,210	1,405	4,805	
55010 MOTOR POOL E/R/R SERVICE	957	216	741	
55021 ITS - O&M CHARGES	44,224	10,002	34,222	
55025 ITS - INFRASTRUCTURE	193,827	43,838	149,989	
55028 INFO RESOURCE MGMT	19,568	4,426	15,142	
55032 TELCOM OVERHEAD	48,312	10,927	37,385	
55144 PROPERITY SERVICES	573	130	443	

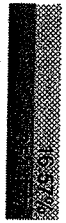
Note: The attachments in this exhibit are examples for the purpose of demonstrating the methodology for reconciliation pursuant to Section 4.3 of the Agreement.
 Exhibit A - Finals (Tab: B)
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55145 FACILITIES MANAGEMENT	16,101	3,642	12,459
55160 CONST & FACILITY MGMT	1,151,723	260,489	891,234
55245 FINANCIAL MGMT SVCS S/S	136,017	30,763	105,254
55255 FINANCIAL MGMT SVCS REBATE	(46,731)	(10,569)	(36,162)
55260 PRINTING/GRAPHIC ARTS S/S	1,416	320	1,096
55331 LONG-TERM LEASES	527,188	-	527,188
55350 RADIO ACCESS	563	127	436
55351 RADIO MAINTENANCE	239	54	185
55352 RADIO SERVICES - GENERAL	10	2	8
55353 RADIO EQUIPMENT RESERVES	721	163	558
56740 EDP EQUIPMENT & SOFTWARE	94,196	21,305	72,891
56741 EDP HARDWARE	24,666	5,579	19,087
Expenditures	4,664,405	594,176	4,070,229

CJ FUND			
55025 ITS - INFRASTRUCTURE	17,512	3,961	13,551
55028 INFO RESOURCE MGMT	2,536	574	1,962
T/T OIRM CIP	5,739	1,298	4,441
58077 T/T OIRM CIP	5,739	1,298	4,441
Expenditures	31,526	7,130	24,396

Total District Court	4,695,931	601,306	4,094,625
REMOVE ACCOUNTS:			
53105 OTHER CONTRACT/PROF SRVCS			
PRO TEMS			
AGENCY TEMP WORKERS	360,356	-	360,356
53634 REPAIR/MAINT-IT EQUIPMENT	91,467	-	91,467
53821A JURY FEES 7 MILEAGE	116,862	-	116,862
55160 CONST & FACILITY MGMT	8,659	-	8,659
55331 LONG-TERM LEASES	1,151,723	260,489	891,234
Total Removed Accounts	483,315	-	483,315
	2,212,383	260,489	1,951,894
Sub Total to Apply Multiplier to:	2,483,548	340,817	2,142,731

Multiplier (from Program Budget Salaries/Benefits, see Tab A)
 "CITY CASE COSTS"



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 ("ARMS") (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 Case 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 Technology 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.

Note: The attachments in this exhibit are examples for the purpose of demonstrating the methodology for reconciliation pursuant to Section 4.3 of the Agreement.
 Exhibit A - Finals.xls (Tab: B)
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ATTACHMENT "C" - TO THE FINANCIAL EXHIBIT

Current Expense Overhead

District Court CX Overhead by Category

Less Probation **22.82%**

	2004 CX Overhead amounts incurred by the CX fund on behalf of District Court		District Court		District Court Under Sheriff		% Allocation	City Case Costs
	Costs	Percentage	Costs	Contracts	Sheriff contract Allocation	Attachment D		
General Government	\$ 356,710	77.38%	\$ 276,032	\$ -	\$ -			
Personnel Services	\$ 139,066	77.38%	\$ 107,613	\$ 107,613	III. Current Expense Overhead	16.57%	\$ 17,828	
Bus Pass Subsidy	\$ 52,298	77.38%	\$ 40,470	\$ -	\$ -			
Ombudsman	\$ 15,497	77.38%	\$ 11,992	\$ -	\$ -			
Fixed Assets Mgmt	\$ 1,863	77.38%	\$ 1,442	\$ 1,442	III. Current Expense Overhead	16.57%	\$ 239	
Countywide Mail Service	\$ 5,677	77.38%	\$ 4,393	\$ -	\$ -			
State Auditor	\$ 14,320	77.38%	\$ 11,081	\$ -	\$ -			
Budget Service/Strategic Planning	\$ 93,240	77.38%	\$ 72,152	\$ -	\$ -			
Building Occupancy	\$ 1,572,705	100%	\$ 1,572,705	\$ 1,572,705	IV. Facilities Operating & Rent			
Records Management	\$ 8,262	77.38%	\$ 6,393	\$ -	\$ -			
PAO	\$ 183,681	77.38%	\$ 142,137	\$ -	\$ -			
Overhead to District Court:	\$ 2,443,319		\$ 1,681,760					

Methodology/Definitions/Notes:

1. City Case Cost is the amount incurred by the Current Expense fund on behalf of District Court for personnel services and fixed asset management multiplied by the Multiplier from Attachment A.

Note: The attachments in this exhibit are examples for the purpose of demonstrating the methodology for reconciliation pursuant to Section 4.3 of the Agreement.
 Exhibit A - Final.xls (Tab: C)
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ATTACHMENT "D" - TO THE FINANCIAL EXHIBIT

District Court Facilities - Operating and Rent

Year	Dedicated		Dedicated		Total square foot charge	Total facility operating and rent costs		Average of Clerical Need Percent and the Judicial Need		City Case Costs
	Sq Footage by facility	County/Other Space	City Space	Shared Space		Percent by Facility:	Percent by Facility:			
Bellevue	-	-	-	-	-	-	-	59%	-	-
Burien	11,583	757	-	-	12,340	264,696	11%	-	29,838	
Issaquah	15,017	2,961	-	-	17,978	357,460	10%	-	35,479	
Redmond	11,666	2,001	-	-	13,667	236,309	29%	-	67,642	
Shoreline	11,524	1,624	-	-	13,148	242,055	35%	-	84,307	
Kent	14,774	8,249	-	-	23,023	159,536	3%	-	5,305	
Total	64,564	15,592	-	-	48,972	1,260,057				

Calculation of Multiplier by Facility:

Facility	Clerical Need Percentage			Judicial Need Percentage			Average of Clerical Need Percent and the Judicial Need Percent by Facility
	A	B	C = B/A	D	E	F = E/D	
Bellevue	18.00	14.24	79%	2.68	1.03	39%	59%
Burien	20.50	2.10	10%	3.63	0.45	12%	11%
Issaquah	13.50	1.62	12%	2.43	0.19	8%	10%
Redmond	22.00	6.11	28%	3.40	1.00	29%	29%
Shoreline	12.50	4.53	36%	2.08	0.69	33%	35%
Kent	15.50	0.62	4%	5.35	0.14	3%	3%

Methodology/Definitions/Notes:

1. The rate for each year is calculated in the attachment (tab) "Facility Rates." Changing the year at the top of this sheet will update the facility rate.

Note: The attachments in this exhibit are examples for the purpose of demonstrating the methodology for reconciliation pursuant to Section 4.3 of the Agreement.
 Exhibit A - Final.xls (Tab: D)
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2. Refer to Exhibits B and C for the overall methodology. Refer to the tab Facility Rates for the calculation of the Total Square Foot Charge. 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 Case Cost is the product of the multiplier by facility and the total facility operating and rent costs by facility.
3. Figures for dedicated and shared spaces are based on rentable space consistent with BOMA standards.
4. Areas highlighted in yellow will change once the actual rate is determined in 2007, according to Exhibits B and C.
5. Dedicated city space is detailed in Attachment J and linked to this sheet.
6. The Redmond and Shoreline facilities each have a courtroom that was empty and unused prior to and on the commencement date of the Agreement. The usable space for these courtrooms is included in the "Dedicated County/Other Space" column so that it can be deducted from shared space. At the point either of these courtrooms are activated, the associated space will be included in the shared space. All space that becomes empty or unused after the commencement date of the Agreement will be included in the shared space unless provided otherwise in Sections 3.1.6 or 3.1.7.

Note: The attachments in this exhibit are examples for the purpose of demonstrating the methodology for reconciliation pursuant to Section 4.3 of the Agreement.
Exhibit A - Final.xls (Tab: D)
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ATTACHMENT "E" - TO THE FINANCIAL EXHIBIT
Security Costs per Facility

Facility	Average of		City Case Costs
	Total Sheriff Security Costs per Facility	Judicial and clerical percentage	
Belleuve	147,131	59%	86,533
Burien	147,131	11%	16,586
Issaquah	147,131	10%	14,603
Redmond	147,131	29%	42,116
Shoreline	147,131	35%	51,245
Kent	147,131	3%	4,893

Cost of one year salary and benefits for one sheriff screener (SAlly) (2004 budget) \$ 65,613
 Cost of one year salary and benefits for one sheriff deputy (2004 budget) \$ 81,518
 \$ 147,131

Calculation of Multiplier by Facility:

Facility	Clerical Need Percentage			Judicial Need Percentage			Average of Clerical Need Percent and the Judicial Need Percent by Facility
	A Total Clerical Need per Facility	B Total Contract City Clerical Need	C = B/A Percent of Clerical Need for Contract Cities	D Total Judicial Need per Facility	E Total Contract City Judicial Need	F = E/D Percent of Judicial Need for Contract Cities	
Belleuve	18.00	14.24	79%	2.68	1.03	39%	59%
Burien	20.50	2.10	10%	3.63	0.45	12%	11%
Issaquah	13.50	1.62	12%	2.43	0.19	8%	10%
Redmond	22.00	6.11	28%	3.40	1.00	29%	29%
Shoreline	12.50	4.53	36%	2.08	0.69	33%	35%
Kent	15.50	0.62	4%	5.35	0.14	3%	3%

Methodology/Definitions/Notes:

1. 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 Case Cost is the product of the actual staff salary and benefits for screening at each facility and the multiplier by facility.

Note: The attachments in this exhibit are examples for the purpose of demonstrating the methodology for reconciliation pursuant to Section 4.3 of the Agreement.
 Exhibit A - Final.xls (Tab: E)
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ATTACHMENT "F" - TO THE FINANCIAL EXHIBIT

Facilities - Call Center/Payment Center

Year	Sq Footage		Total per foot	Multiplier	City Case
	Facility	by facility	Shared Space cost		Costs
	Call Center	2,459	2,459	\$ 27.75	9,960
	Payment Center	1,606	1,606	\$ 4.05	6,505
	Total Costs				

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.

Note: The attachments in this exhibit are examples for the purpose of demonstrating the methodology for reconciliation pursuant to Section 4.3 of the Agreement.
 Exhibit A - Final.xls (Tab: F)
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ATTACHMENT "G" - TO THE FINANCIAL EXHIBIT

Reconciliation Costs

Total Costs for Reconciliation [REDACTED]

Calculation of Reconciliation Costs

Staff person name			
Hours spent on Reconciliation			
Cost per hour (include Salary and Benefits)	\$		
Total Costs for reconciliation	63.32		13
	\$823		\$823

Specific Task done and hours spent on Reconciliation listed below

Reconciliation Documents Preparation	7.00
Review/ Analysis Reconciliation Documents	1.00
Preparing 2005 Estimates w/o four cities	5.00
Sum of All Hours	13.00

Methodology/Definitions/Notes:

The amount the County incurs to complete the annual reconciliation as referenced in Section 4.3.

Note: The attachments in this exhibit are examples for the purpose of demonstrating the methodology for reconciliation pursuant to Section 4.3 of the Agreement.

ATTACHMENT "H" - TO THE FINANCIAL EXHIBIT

One-Time Electronic Court Records Technology Costs based on Useful Life

Calculation of Electronic Court Records		
Total Electronic Court Records Costs*	\$	1,380,922
Divided by Useful Life		5
Total Costs per year	\$	276,184
Multiplier		16,579%

City One-Time Electronic Court Records Technology Costs

████████████████████

Background Information on Actual Costs for Electronic Court Records

By Account Code Detail	
Software & Licenses	292,483
Contract Services	825,577
Capital	262,862
Total Costs	1,380,922

Methodology/Definitions/Notes:

1. Per section 4.8 of the contract, "The Cities' share of the payment to implement ECR shall be no more than \$56,745 for each year of this contract or any successor contract, up to a maximum of five years." The five years will be completed in 2009.

Note: The attachments in this exhibit are examples for the purpose of demonstrating the methodology for reconciliation pursuant to Section 4.3 of the Agreement.
 Exhibit A - Final.xls (Tab: H)
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ATTACHMENT "I" - TO THE FINANCIAL EXHIBIT

One-Time Costs for Technology Improvement Projects

	City Contribution		Reserve					
	Threshold	City Multiplier	City Share	Beginning Balance	Expenditures	Interest Earnings	Ending Balance	Reserve Cap*
2007	100,000	16.57%						
2008	100,000							
2009	100,000							
2010	300,000							
2011	300,000							
2012	300,000							
2013	300,000							
2014	300,000							
2015	300,000							
2016	300,000							
2017	300,000							
2018	300,000							
2019	300,000							
2020	300,000							
2021	300,000							

Methodology/Definitions/Notes:

1. This Attachment is developed pursuant to Exhibit D. The City Multiplier is calculated in Attachment A. The City Case 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 \$900,000 increased by 2% per year beginning in 2008.

Note: The attachments in this exhibit are examples for the purpose of demonstrating the methodology for reconciliation pursuant to Section 4.3 of the Agreement.
 Exhibit A - Final.xls (Tab: I)
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ATTACHMENT "J" - TO THE FINANCIAL EXHIBIT

Dedicated City space

<u>Description</u>	<u>Dedicated City Space</u>	<u>Total square foot</u>	<u>City cost for dedicated city space</u>
Beaux Arts			
Bellevue			
Burien			
Carnation			
Covington			
Duvall			
Kenmore			
North Bend			
Redmond			
Sammamish			
Shoreline			\$ 24.45
Skykomish			
Snoqualmie			
Woodinville			
Total			

Methodology/Definitions/Notes:

1. Figures for dedicated and shared spaces are based on rentable space consistent with BOMA standards.

Note: The attachments in this exhibit are examples for the purpose of demonstrating the methodology for reconciliation pursuant to Section 4.3 of the Agreement.
 Exhibit A - Final.xls (Tab: J)
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Summary of All City Case Costs

This attachment (and Non-Facility City Case Costs and Facility City Case Costs) divide the overall City Case Costs as determined in Exhibit A to individual cities based on the same method currently used to allocate costs. Those costs which are mainly salaries and benefits and are non-facility based, Attachments A, B, C, F, G, H and I, are allocated based on each cities percentage of all cities' clerical weights. Those costs which are facility based, Attachments D and E are allocated based on the average of city case filings percentage and city judicial weights percentage per facility. The tables below describe how this method allocates these costs across each city.

Summary of City Case Costs

Attachment	Item	City Case Costs 2004	Method for Allocation	
			Non-Facility Costs	Facility Costs % Clerical Need/Judicial Weights
A	2004 District Court Program Budget Salaries and Benefits less Probation Non-Facility costs/Non-CX overhead costs less probation		2,065,587	
B	Current Expense Overhead		354,977	
C	District Court Facilities - Operating and Rent		18,067	
D	Security Costs per Facility			222,572
E	Facilities - Call Center/Payment Center Reconciliation Costs		16,465	215,975
F	One-Time Electronic Court Records Technology Costs based on Useful Life		45,754	
G	One-Time Costs for Technology Improvement Projects		16,567	
H				
I				
TOTAL CITY CASE COSTS IN 2004:		2,956,787	2,518,240	438,547
TOTAL CITY REVENUE IN 2004:				

City	Dedicated City space	Total City Case Costs
J	Dedicated City space	2,956,787
	TOTAL CITY COSTS w/ DEDICATED	2,956,787

City	Non-Facility Costs	Facility Costs	Dedicated Costs*	Total City Case Costs	Total City Revenue	Difference
Beaux Arts	\$ 1,227,258	\$ 86,533	-	\$ 1,313,791	\$ 1,549,008	\$ 235,217
Bellevue	\$ 180,977	\$ 46,424	-	\$ 227,401	\$ 168,572	\$ (58,829)
Burien	\$ 18,020	\$ 3,301	-	\$ 21,321	\$ 3,628	\$ (17,693)
Carnation	\$ 53,056	\$ 10,198	-	\$ 63,254	\$ 63,169	\$ (85)
Covington	\$ 35,364	\$ 5,107	-	\$ 40,471	\$ 32,863	\$ (7,608)
Duvall	\$ 111,764	\$ 37,197	-	\$ 148,961	\$ 142,019	\$ (6,942)
Kemore	\$ 20,354	\$ 10,497	-	\$ 30,851	\$ 35,819	\$ 4,968
North Bend	\$ 435,344	\$ 93,315	-	\$ 528,659	\$ 552,883	\$ 24,223
Redmond	\$ 72,100	\$ 23,210	-	\$ 95,310	\$ 122,300	\$ 26,990
Sammamish	\$ 278,817	\$ 98,355	-	\$ 377,172	\$ 377,220	\$ 48
Shoreline	\$ 46,811	\$ 723	-	\$ 47,534	\$ 210	\$ (45,324)
Skykomish	\$ 38,272	\$ 16,377	-	\$ 54,649	\$ 68,440	\$ 13,791
Stoughton	\$ 7,312	\$ 7,312	-	\$ 14,624	\$ 83,714	\$ 69,090
Woodinville	\$ 2,518,240	\$ 438,547	-	\$ 2,956,787	\$ 3,189,854	\$ 233,067
Total				2,956,787	3,189,854	233,067

Notes:
* See Attachment J

Note: The attachments in this exhibit are examples for the purpose of demonstrating the methodology for reconciliation pursuant to Section 4.3 of the Agreement.
Exhibit A - Finals (Tab: All City Case Costs)
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Non-Facility City Case Costs

Summary of City Case Costs
Total Costs per Summary Exhibit A

Attachment	Item	City Case Costs 2004	Method for Allocation	
			Non-Facility Costs Clerical Weights	Facility Costs % Clerical Need/Judicial Weights
A	2004 District Court Program Budget	2,065,587	2,065,587	
B	Salaries and Benefits less Probation			
C	Non-Facility costs/Non-CX overhead	354,977	354,977	
D	costs less probation	18,067	18,067	
E	Current Expense Overhead			
F	District Court Facilities - Operating and Rent	222,572		222,572
G	Security Costs per Facility	215,975		215,975
H	Facilities - Call Center/Payment Center Reconciliation Costs	16,465	16,465	
I	One-Time Electronic Court Records Technology Costs based on Useful Life	45,754	45,754	
	One-Time Costs for Technology Improvement Projects			
	TOTAL CITY CASE COSTS IN 2004:	2,956,787	16,567	\$ 438,547
	TOTAL CITY REVENUE IN 2004	\$ 3,199,854		

J	City Dedicated Costs			
	Dedicated City space			
	TOTAL CITY COSTS w/ DEDICATED	2,956,787		

City	Total Weights	Percent of All Cities	Clerical Usage	Cost Distribution
Beaux Arts	0	0.00%		
Belleuve	59,933	48.73%	\$	1,227,258
Burien	8,838	7.19%	\$	180,977
Carnation	880	0.72%	\$	18,020
Covington	2,591	2.11%	\$	53,056
Duvall	1,727	1.40%	\$	36,364
Kenmore	5,458	4.44%	\$	111,764
North Bend	994	0.81%	\$	20,354
Redmond	21,260	17.29%	\$	435,344
Sammamish	3,521	2.86%	\$	72,100
Shoreline	13,616	11.07%	\$	278,817
Skykomish	5	0.00%	\$	102
Snoqualmie	2,286	1.86%	\$	46,811
Woodinville	1,869	1.52%	\$	38,272
Total	122,978	100%	\$	38,272

Note: The attachments in this exhibit are examples for the purpose of demonstrating the methodology for reconciliation pursuant to Section 4.3 of the Agreement.
Exhibit A - Final.xls (Tab: Non-Facility City Case Costs)
3/13/2006 2:42 PM

City	By Attachment										Total		
	A	B	C	F	G	H	I						
Beaux Arts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bellevue	\$ 1,006,658	\$ 172,997	\$ 8,805	\$ 8,024	\$ 401	\$ 22,298	\$ 8,074	\$ -	\$ 1,227,258				
Burien	\$ 148,447	\$ 26,511	\$ 1,298	\$ 1,183	\$ 59	\$ 3,288	\$ 1,191	\$ -	\$ 180,977				
Camation	\$ 14,781	\$ 2,540	\$ 129	\$ 118	\$ 6	\$ 327	\$ 119	\$ -	\$ 18,020				
Covington	\$ 43,519	\$ 7,479	\$ 381	\$ 347	\$ 17	\$ 964	\$ 349	\$ -	\$ 53,056				
Duvall	\$ 29,007	\$ 4,985	\$ 254	\$ 231	\$ 12	\$ 643	\$ 233	\$ -	\$ 35,364				
Kenmore	\$ 91,675	\$ 15,755	\$ 802	\$ 731	\$ 37	\$ 2,031	\$ 735	\$ -	\$ 111,764				
North Bend	\$ 16,696	\$ 2,869	\$ 146	\$ 133	\$ 7	\$ 370	\$ 134	\$ -	\$ 20,354				
Redmond	\$ 357,091	\$ 61,367	\$ 3,123	\$ 2,846	\$ 142	\$ 7,910	\$ 2,864	\$ -	\$ 435,344				
Sammamish	\$ 59,140	\$ 10,163	\$ 517	\$ 471	\$ 24	\$ 1,310	\$ 474	\$ -	\$ 72,100				
Shoreline	\$ 228,700	\$ 39,303	\$ 2,000	\$ 1,823	\$ 91	\$ 5,066	\$ 1,834	\$ -	\$ 278,817				
Skykomish	\$ 84	\$ 14	\$ 1	\$ 1	\$ 0	\$ 2	\$ 1	\$ -	\$ 102				
Snouqualmie	\$ 38,397	\$ 6,599	\$ 336	\$ 306	\$ 15	\$ 851	\$ 308	\$ -	\$ 46,811				
Woodinville	\$ 31,392	\$ 5,395	\$ 275	\$ 250	\$ 13	\$ 695	\$ 252	\$ -	\$ 38,272				
Total	\$ 2,065,587	\$ 354,977	\$ 18,067	\$ 16,465	\$ 823	\$ 45,754	\$ 16,567	\$ -	\$ 38,272				

Note: The attachments in this exhibit are examples for the purpose of demonstrating the methodology for reconciliation pursuant to Section 4.3 of the Agreement.
 Exhibit A - Final.xls (Tab: Non-Facility City Case Costs)
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Facility City Case Costs

Summary of City Case Costs
Total Costs per Summary Exhibit A

Attachment Item	2004 District Court Program Budget Statutes and Benefits less Probation Non-Facility costs/Non-CX overhead costs less probation Current Expense Overhead District Court Facilities - Operating and Rent	City Case Costs 2004	Method for Allocation	
			Non-Facility Costs Clerical Weights	Facility Costs % Clerical Need/Judicial Weights
A	2,065,587	\$ 2,065,587		
B	354,977	\$ 354,977		
C	18,087	\$ 18,087		
D	222,572	\$ 222,572		
E	215,975	\$ 215,975		
F	16,465	\$ 16,465		
G	823	\$ 823		
H	45,754	\$ 45,754		
One-Time Electronic Court Records Technology Costs based on Useful Life One-Time Costs for Technology Improvement Projects		16,587	16,587	
TOTAL CITY CASE COSTS IN 2004:		2,956,787	2,518,240	
TOTAL CITY REVENUE IN 2004:		\$ 3,199,854		

J City Dedicated Costs
Dedicated City space
TOTAL CITY COSTS w/ DEDICATED 2,956,787

Facility and Security Costs
Spreading Attachment D and E across each City

Attachment	Clerical Need Percentage	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 Facility Method and the Judicial Need by Facility Method:	Attachment D		Attachment E		Total Per City	
								Operating and Rent Facilities -	Security Costs per Facility	Operating and Rent Facilities -	Security Costs per Facility		
Belleve	100.00%	14.24	100.00%	1.03	100.00%	100.00%	0	0	86,533	0	86,533	0	
Beaux Arts	0%	0.00	0%	0.00	0%	0.00%	0	0	0	0	0	0	
Burlen	100.00%	2.10	100.00%	0.45	100.00%	100.00%	29,839	16,586	0	0	46,424	0	
North Bend	14.82%	0.24	14.82%	0.05	27.30%	20.86%	7,436	3,061	0	0	10,497	0	
Sammarsh	51.77%	0.84	51.77%	0.08	40.81%	46.34%	16,442	8,768	0	0	23,210	0	
Shoquahville	33.61%	0.54	33.61%	0.08	31.73%	32.70%	11,601	4,775	0	0	16,377	0	
Carnation	3.42%	0.21	3.42%	0.03	2.60%	3.01%	2,034	1,267	0	0	3,301	0	
Duval	6.71%	0.41	6.71%	0.03	2.60%	4.65%	3,147	1,960	0	0	5,107	0	
Redmond	82.59%	6.05	82.59%	0.88	87.45%	85.02%	57,509	35,806	0	0	93,315	0	
Skykomish	0.02%	0.00	0.02%	0.01	1.30%	0.68%	446	277	0	0	723	0	
Woodville	7.26%	0.44	7.26%	0.06	6.08%	6.66%	4,506	2,806	0	0	7,312	0	
Kennore	28.61%	1.30	28.61%	0.18	26.27%	27.44%	23,135	14,082	0	0	37,217	0	
Storielma	71.39%	3.23	71.39%	0.51	73.73%	72.56%	61,172	37,183	0	0	98,355	0	
Covington	100.00%	0.62	100.00%	0.14	100.00%	100.00%	5,305	4,893	0	0	10,198	0	
Total								222,572	4,893	0	0	227,465	0

Note: The attachments in this exhibit are examples for the purpose of demonstrating the methodology for reconciliation pursuant to Section 4.3 of the Agreement.
Exhibit A - Final.xls (Tab: Facility City Case Costs) 3/13/2006 2:42 PM

County/Other Dedicated Space

Facility	Dedicated		Description
	Sq Footage by facility	County/Other Space	
Bellevue	-	-	
Burien	11,583	757	County prosecutor occupies two rooms in NW corner of facility. 1070 sf is vacant, previously occupied by County prosecutor. 1891 sf for DC probation.
Issaquah	15,017	2,961	County prosecutor occupies three rooms off the lobby hallway. County public defender, learning disability program, and victim advocate (state cases) occupy three rooms to the right of the main entrance. 981 USF is included for an unused courtroom.
Redmond	11,666	2,001	DC probation occupies several offices off the main lobby hallway. 1020 USF is included for an unused courtroom.
Shoreline	11,524	1,624	
Kent	14,774	8,249	Kent municipal court and DC probation occupy space in the Aukkeen facility.
Total	64,564	15,592	

Note:

1. As requested, the County can provide drawings of these facilities to illustrate how spaces are allocated.

Note: The attachments in this exhibit are examples for the purpose of demonstrating the methodology for reconciliation pursuant to Section 4.3 of the Agreement.

Exhibit A - Final.xls (Tab: DedicatedCountySpace)
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	Shared Court Costs Year 2002 YTD Revenues			Shared Court Costs Year 2003 YTD Revenues			Shared Court Costs Year 2004 YTD Revenues		
	100% Revenue Collected	75% Revenue Collected - County Portion	25% Revenue Collected - City Portion	100% Revenue Collected	75% Revenue Collected - County Portion	25% Revenue Collected - City Portion	100% Revenue Collected	75% Revenue Collected - County Portion	25% Revenue Collected - City Portion
Beaux Arts	0	0	0	0	0	0		0	
Belleuve	1,839,222	1,379,416	459,805	1,830,902	1,373,176	457,725		387,252	
Burien	156,819	117,614	39,205	183,311	137,483	45,828		42,143	
Carrington	16,088	12,066	4,022	7,799	5,849	1,950		907	
Covington	76,028	51,403	19,007	93,175	69,882	23,294		15,792	
Duvall	57,558	43,168	14,389	48,503	36,377	12,126		8,216	
Issaquah	147,082	110,312	36,771	176,511	132,383	44,128		43,472	
Kenmore	198,934	149,200	49,733	155,493	116,620	38,873		35,505	
Mercer Island	225,577	169,182	56,394	206,461	154,845	51,615		36,893	
Newcastle	26,465	19,849	6,616	24,853	18,640	6,213	147,572	110,679	
Normandy Park	46,543	34,908	11,636	45,104	33,828	11,276	38,091	28,569	
North Bend	22,556	16,917	5,639	28,893	21,670	7,223	43,433	32,574	
Redmond	705,471	529,103	176,368	679,338	509,503	169,834		138,223	
Sammamish	141,588	106,191	35,397	136,743	102,557	34,186		30,575	
Shoreline	422,625	316,968	105,656	495,332	371,499	123,833		94,305	
Skykomish	74,456	55,842	18,614	1,372	1,029	343		53	
Snoqualmie	115,261	86,446	28,815	81,012	60,759	20,253		17,110	
Woodinville				99,180	74,385	24,795		20,928	
Total City Revenue	4,272,273	3,198,586	1,068,068	4,293,981	3,220,486	1,073,495	3,602,836	2,702,127	900,709
Less non-contract cities	-147,082			-176,511			-402,982		
Total Contract City Revenue	4,125,191			4,117,470			3,602,836		

Note: The attachments in this exhibit are examples for the purpose of demonstrating the methodology for reconciliation pursuant to Section 4.3 of the Agreement.
 Exhibit A - Final.xls (Tab: Revenue)
 3/13/2006 2:42 PM

2005 - KING COUNTY DISTRICT COURT FILINGS BY CASETYPE

JURISDICTION	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 - Aug
State/County	45,692	1,886	2,783	923	3,774	1,480	15,773	4,782	604	5,508	3,018	86,203
Yashon Island	134	3	8	2	6	0	0	0	0	0	90	243
Total State/County	45,826	1,889	2,791	925	3,780	1,480	15,773	4,782	604	5,508	3,108	86,446
Beaux Arts	0	0	0	0	0	0	0	0	0	0	0	0
Bellevue	14,567	70	163	263	814	0	0	0	0	0	5,032	20,909
Burien	1,147	19	70	111	400	0	0	0	0	0	171	1,918
Camation	224	0	3	2	17	0	0	0	0	0	9	255
Covington	350	14	10	47	93	0	0	0	0	0	200	714
Duvall	444	0	7	12	21	0	0	0	0	0	40	524
Issaquah	69	0	0	0	4	0	0	0	0	0	6	79
Kenmore	1,105	14	35	46	138	0	0	0	0	0	155	1,493
Mercer Island	10	0	0	0	0	0	0	0	0	0	0	10
Newcastle	17	0	0	0	0	0	0	0	0	0	0	17
Normandy Park	4	0	0	0	0	0	0	0	0	0	0	4
North Bend	185	0	2	7	39	0	0	0	0	0	12	245
Redmond	4,354	27	133	259	441	0	0	0	0	0	773	5,987
Sammamish	636	48	21	20	116	0	0	0	0	0	103	944
Shoreline	2,777	44	83	109	363	0	0	0	0	0	228	3,604
Skykomish	1	1	0	0	0	0	0	0	0	0	0	2
Snoqualmie	386	4	40	17	63	0	0	0	0	0	17	527
Woodinville	288	2	17	17	64	0	0	0	0	0	119	507
Total Central Cities	26,564	243	364	370	1,263	0	0	0	0	0	1,199	29,700
Total KCDCs	72,390	2,132	3,155	1,295	5,043	1,480	15,773	4,782	604	5,508	4,307	100,146

Note: The attachments in this exhibit are examples for the purpose of demonstrating the methodology for reconciliation pursuant to Section 4.3 of the Agreement.
 Exhibit A - Final.xls (Tab: Filings by Casetype (2005))
 3/13/2006 2:42 PM

2005 - KING COUNTY DISTRICT COURT WEIGHTED FILINGS BY CASETYPE

WEIGHTS - CLERICAL	Infraction		DUI	Criminal		Protection AH/Orders	Civil	Small Claims	Expedited Hearings	PC Jail		Total Jan - Aug
	Traffic	Non-Traffic		Traffic	Non-Traffic					Hearings	Hearings	
3	2	10	8	9	4	7	6	8	2	1		
JURISDICTION												
State/County	137,076	3,772	27,830	7,384	33,966	5,840	110,411	28,692	4,832	11,076	3,018	373,837
Vashon Island	402	6	80	16	54	0	0	0	0	0	90	648
Beaux Arts	0	0	0	0	0	0	0	0	0	0	0	0
Belleuve	43,701	140	1,630	2,104	7,326	0	0	0	0	0	0	0
Burien	3,441	38	700	888	3,600	0	0	0	0	0	5,032	59,933
Carnation	672	0	30	16	153	0	0	0	0	0	171	8,838
Covington	1,050	28	100	376	837	0	0	0	0	0	9	880
Duvall	1,332	0	70	96	189	0	0	0	0	0	200	2,591
Issaquah	207	0	0	0	36	0	0	0	0	0	40	1,727
Kenmore	3,315	28	350	368	1,242	0	0	0	0	0	6	249
Mercer Island	30	0	0	0	0	0	0	0	0	0	155	5,458
Newcastle	51	0	0	0	0	0	0	0	0	0	0	30
Nomandy Park	12	0	0	0	0	0	0	0	0	0	0	51
North Bend	555	0	20	56	351	0	0	0	0	0	0	12
Redmond	13,062	54	1,330	2,072	3,969	0	0	0	0	0	12	994
Sammamish	1,908	96	210	160	1,044	0	0	0	0	0	773	21,260
Shoreline	8,331	88	830	872	3,267	0	0	0	0	0	103	3,521
Skykomish	3	2	0	0	0	0	0	0	0	0	228	13,616
Snoqualmie	1,158	8	400	136	567	0	0	0	0	0	17	2,286
Woodinville	864	4	170	136	576	0	0	0	0	0	119	1,869
Total	137,076	3,772	27,830	7,384	33,966	5,840	110,411	28,692	4,832	11,076	3,018	373,837

Note: The attachments in this exhibit are examples for the purpose of demonstrating the methodology for reconciliation pursuant to Section 4.3 of the Agreement.
 Exhibit A - Final.xls (Tab: Weighted Filings (2005))
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KING COUNTY DISTRICT COURT JUDICIAL ALLOCATION 2004

JURISDICTION	Judicial Allocation for KC Infractions	Judicial Allocation for KC Criminal	Judicial Allocation for KC Civil	Judicial Allocation for Special Assignment	City Judicial Allocation	KCDC Ex Parte Allocation	Total Judicial Allocation
King County - Bellevue	0.60	0.98	0.00	0.00	0.00	0.07	1.65
Beaux Arts					0.00	0.00	0.00
Bellevue					0.99	0.04	1.03
Mercer Island					0.00	0.00	0.00
Newcastle					0.00	0.00	0.00
Total Bellevue	0.60	0.98	0.00	0.00	0.99	0.11	2.68
King County - Issaquah	0.38	0.58	0.71	0.48	0.00	0.09	2.23
Issaquah					0.00	0.00	0.00
North Bend					0.05	0.00	0.05
Sammamish					0.08	0.00	0.08
Snoqualmie					0.06	0.00	0.06
Total Issaquah	0.38	0.58	0.71	0.48	0.18	0.10	2.43
King County - Redmond	0.55	1.12	0.14	0.50	0.03	0.10	2.40
Carnation					0.03	0.00	0.03
Duvall					0.03	0.00	0.03
Redmond					0.84	0.03	0.88
Skykomish					0.01	0.00	0.01
Woodinville					0.06	0.00	0.06
Total Redmond	0.55	1.12	0.14	0.50	0.96	0.14	3.40
King County - Shoreline	0.40	0.85	0.08	0.00	0.18	0.05	1.38
Kenmore					0.18	0.01	0.18
Shoreline					0.49	0.02	0.51
Total Shoreline	0.40	0.85	0.08	0.00	0.67	0.08	2.08
King County - Burien	0.68	1.83	0.05	0.50	0.43	0.13	3.19
Burien					0.43	0.02	0.45
Normandy Park					0.00	0.00	0.00
Total Burien	0.68	1.83	0.05	0.50	0.43	0.14	3.63

King County District Court
 Judicial Allocation
 2004
 Modified to reflect the
 2004

Note: The attachments in this exhibit are examples for the purpose of demonstrating the methodology for reconciliation pursuant to Section 4.3 of the Agreement.
 Exhibit A - Final.xls (Tab: Judicial Allocation)
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King County - Kent	0.10	1.59	0.60	2.70	0.21	5.20
Covington					0.14	0.14
Total Kent	0.10	1.59	0.60	2.70	0.14	5.35
King County - Seattle	0.10	0.81	1.37	1.72	0.17	4.17

	KCDC Allocation	Jury Allocation	Add Ex Parte KCDC	Total Assigned to City Contract
Covington	0.11	0.03	0.00	0.14
Bellevue	0.83	0.17	0.03	1.03
Beaux Arts	0.00	0.00	0.00	0.00
Mercer Island				0.00
Issaquah				0.00
North Bend	0.03	0.03	0.00	0.06
Sammamish	0.05	0.03	0.00	0.08
Snoqualmie	0.05	0.01	0.00	0.06
Camation	0.03	0.00	0.00	0.03
Duwall	0.03	0.00	0.00	0.03
Redmond	0.78	0.07	0.03	0.87
Skykomish	0.01	0.00	0.00	0.01
Woodinville	0.05	0.01	0.00	0.06
Newcastle				0.00
Kenmore	0.13	0.05	0.01	0.18
Shoreline	0.43	0.07	0.02	0.51
Burien	0.39	0.04	0.02	0.45
Normandy Park				0.00
Total	2.89	0.49	0.12	3.49

*NOTE: AOC Judge need projected for 2004 based on 1999-2003 data is 22.30 Judges

Location	KCDC Ex Parte Program Ex Parte Total	Allocation Need
KCD	0.94	0.94
Total	0.94	4.13%

Special Assignment Judges	Allocation
DWLS Court Burien	0.50
DWLS Court Seattle	0.25
MH Court	0.35
DV Court Redmond	0.50
DV Court RJC	1.00
Old city work done by King count	0.48
Superior Court Assistance	1.20
Jail/Felony/Expediteds RJC	0.50
Jail/Felony/Expediteds Seattle	1.00
Inquests	0.12
Total	5.90

Note: The attachments in this exhibit are examples for the purpose of demonstrating the methodology for reconciliation pursuant to Section 4.3 of the Agreement.
 Exhibit A - Final.xls (Tab: Judicial Allocation)
 3/13/2006 2:42 PM

2005 - KING COUNTY DISTRICT COURT CLERICAL ALLOCATION

JURISDICTION	State/County	Total Caseload	Weight	% of Weight	% of 118.24 Clerk FTEs	Passport FTEs	Specialty FTEs	Centralized FTEs	Total Allocation
Beaux Arts		0	0.00%		0.00			0.00	0.00
Bellevue		59,933	12.04%		14.24			1.81	16.04
Burien		8,838	1.78%		2.10			0.27	2.37
Carnation		880	0.18%		0.21			0.03	0.24
Covington		2,591	0.52%		0.62			0.08	0.69
Duvall		1,727	0.35%		0.41			0.05	0.46
Issaquah		249	0.05%		0.06			0.01	0.07
Kenmore		5,458	1.10%		1.30			0.16	1.46
Mercer Island		30	0.01%		0.01			0.00	0.01
Newcastle		51	0.01%		0.01			0.00	0.01
Normandy Park		12	0.00%		0.00			0.00	0.00
North Bend		994	0.20%		0.24			0.03	0.27
Redmond		21,260	4.27%		5.05			0.64	5.69
Sammamish		3,521	0.71%		0.84			0.11	0.94
Shoreline		13,616	2.74%		3.23			0.41	3.64
Skykomish		5	0.00%		0.00			0.00	0.00
Snoqualmie		2,286	0.46%		0.54			0.07	0.61
Woodinville		1,869	0.38%		0.44			0.06	0.50
JURISDICTION									
State/County		373,837	75.10%		88.80	2.51	12.25	11.26	114.82
Vashon Island		648	0.13%		0.15			0.02	0.17
Total									
		118.24	Weight	% of Weight	118.24	FTEs	FTEs	FTEs	Total Allocation

Note: The attachments in this exhibit are examples for the purpose of demonstrating the methodology for reconciliation pursuant to Section 4.3 of the Agreement. Exhibit A - Final.xls (Tab: Clerical Allocation 2005) 3/13/2006 2:42 PM

PASSPORT FEES PROJECTED 2005

Court	Dollars	Passports issued	Clerk Minutes	Clerk Value
Total Dollars	480,476	16,016	213,331	2.51
Passport Fee is \$30				
Clerk Minutes per passport is 13.32				
Clerk Minutes per year is 85,006.56				

Total FTEs as Clerks	148.00
Passport Clerks	2.51
Specialty FTEs	12.25
Centralized FTEs	15.00
Clerks by %	118.24

Clerks at Location	Clerk Value
Bellevue	18.00
Burien	20.50
Issaquah	13.50
Kent	15.50
Redmond	22.00
RJC	9.00
Seattle	21.00
Shoreline	12.50
Call Center	11.00
Payment Ctr	5.00
Total	148.00

SPECIALTY FTEs

Court	Program	Clerks
Kent	DV Court	2.25
Seattle	DV Court	1.75
Seattle	DWLS Court	0.75
RJC	Jail	2.00
Seattle	Jail	2.00
Burien	DWLS Court	1.50
Seattle	MH Court	1.00
Kent	Video Clerk	1.00
		12.25

CENTRALIZED FTEs

Court	Program	Clerks
OPJ	Payment Ctr	4.00
OPJ	SPT/Phones	11.00
		15.00

Note: The attachments in this exhibit are examples for the purpose of demonstrating the methodology for reconciliation pursuant to Section 4.3 of the Agreement.
 Exhibit A - Final.xls (Tab: Clerical Allocation 2005)
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FACILITY RATES

Burien, Kent, Redmond, Shoreline, and Support Services Facility Rates								
Year	FMD RATE	Capped Rate	Inflation		Contract Rate*	Rent	Escalation Rate	Total Facility Charge
			multiplier	Contract Rate*				
2007	12.65	12.65	1.030	12.65	11.80	2%	24.45	
2008	13.03	13.03	1.061	-	12.04	2%	12.04	
2009	13.42	13.42	1.093	-	12.28	2%	12.28	
2010	13.83	13.83	1.126	-	12.52	2%	12.52	
2011	14.24	14.24	1.159	-	12.77	2%	12.77	
2012	14.66	14.66	1.194	-	13.03	2%	13.03	
2013	15.10	15.10	1.230	-	13.29	2%	13.29	
2014	15.56	15.56	1.267	-	13.55	2%	13.55	
2015	16.03	16.03	1.305	-	13.83	2%	13.83	
2016	16.51	16.51	1.305	-	14.10	2%	14.10	

Footnote:

* Per Exhibit B, the rate each year following 2007 is the lesser amount between the actual rate provided by King County's Facilities Management Division and the capped rate determined by multiplying the 2007 rate by the inflation multiplier.

Issaquah Facility Rate							
Year	FMD RATE	Capped Rate	Inflation		Contract Rate*	Lease	Total Facility Charge
			multiplier	Contract Rate*			
2007	12.65	12.65	1.030	12.65	17.00	29.65	
2008	13.03	13.03	1.061	-	17.51	17.51	
2009	13.42	13.42	1.093	-	18.04	18.04	
2010	13.83	13.83	1.126	-	18.58	18.58	
2011	14.24	14.24	1.159	-	19.13	19.13	
2012	14.66	14.66	1.194	-	19.71	19.71	
2013	15.10	15.10	1.230	-	20.30	20.30	
2014	15.56	15.56	1.267	-	20.91	20.91	
2015	16.03	16.03	1.305	-	21.54	21.54	
2016	16.51	16.51	1.305	-	22.18	22.18	

This rate is a placeholder pending calculation in accordance with Exhibit C.

Footnote:

* Per Exhibit C, the rate each year following 2007 is the lesser amount between the actual rate provided by King County's

Facilities Management Division and the capped rate determined by multiplying the 2007 rate by the inflation multiplier pursuant to Section 4.3 of the Agreement.

Exhibit A - Final.xls (Tab: Facility Rates)
3/13/2006 2:42 PM

**EXHIBIT B
ANNUAL FACILITY CHARGES FOR DISTRICT COURT FACILITIES
IN THE CITIES OF BURLEN, KENT, REDMOND, AND SHORELINE**

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 existing District Court facilities in the cities of Burien, Kent, Redmond, and Shoreline at commencement of this Agreement.

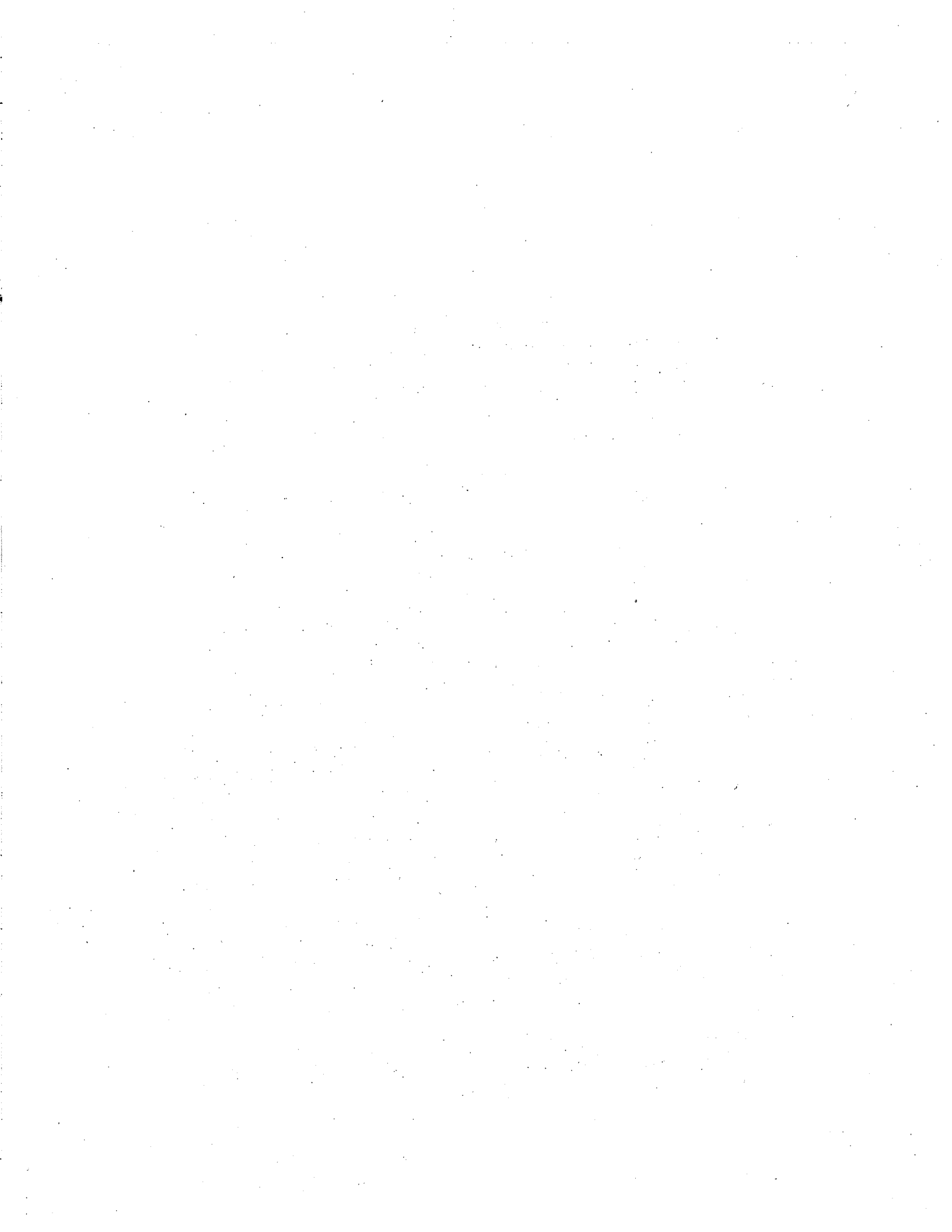
1. Beginning in 2007 and continuing through 2016, the annual facility charge is the net rentable square footage in each facility pursuant to Section 3.2 multiplied by the rate per square foot. The rate per square foot is the sum of the rate for Operations and Maintenance (Paragraph #2) and the Rental rate (Paragraph #3).

2. King County's Facilities Management Division determines the cost per square foot for Operations and Maintenance for facilities owned and maintained by the County. The Facilities Management Division will provide the rate for Operations and Maintenance for the next calendar year for each applicable District Court facility by September of each year. For the purposes of this Agreement, the rate provided will exclude any adjustment for restoring the division's fund balance reserve. For 2007, the rate is \$12.65 or the actual rate provided by the Facilities Management Division, whichever is less. 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 multiplying the 2007 rate by the multiplier for the corresponding year shown in the following table.

Inflation	2008	2009	2010	2011	2012	2013	2014	2015	2016
3%	3%	3%	3%	3%	3%	3%	3%	3%	3%
Multiplier	1.030	1.061	1.093	1.126	1.159	1.194	1.230	1.267	1.305

3. The Rent beginning in 2007 shall be \$11.80 per square foot. This rate will be increased by 2% per year for nine years thereafter.

4. Beginning in July 2014 and ending no later than March 31, 2015, the Cities and the County shall determine a methodology for an annual facility charge for existing facilities referenced in this exhibit for 2017 and subsequent years. This methodology shall take into account a reasonable fair market value for existing court facilities.



**EXHIBIT C
ANNUAL FACILITY CHARGES FOR THE DISTRICT COURT FACILITY IN THE
CITY OF ISSAQUAH**

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 the annual facility charge for the existing District Court facility in the city of Issaquah at commencement of this Agreement.

1. Beginning in 2007 and continuing through 2016, the annual facility charge for the existing Issaquah facility is the net square footage pursuant to Section 3.2 multiplied by the rate per square foot. The rate per square foot is the sum of the rate for Operations and Maintenance (Paragraph #2) and the Lease rate (Paragraph #3).

2. King County's Facilities Management Division determines the cost per square foot for Operations and Maintenance for facilities owned and maintained by the County. The Facilities Management Division will provide the rate for Operations and Maintenance for the next calendar year for each applicable District Court facility by September of each year. For the purposes of this Agreement, the rate provided will exclude any adjustment for rebuilding the division's fund balance reserve. For 2007, the rate is \$12.65 or the actual rate provided by the Facilities Management Division, whichever is less. 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 multiplying the 2007 rate by the multiplier for the corresponding year shown in the following table.

Inflation Multiplier	2008	2009	2010	2011	2012	2013	2014	2015	2016
3%	1.030	1.061	1.093	1.126	1.159	1.194	1.230	1.267	1.305

3. The Lease rate is based on the County's annual amortized lease cost for the Issaquah facility reduced for the amortized amount of the residual value of the facility and land. Attachment I to this Exhibit shows the methodology for this calculation including the final negotiated lease rate (Option C). The final negotiated lease rate, which is shown below, is calculated based on a 3% annual escalation factor and includes major maintenance.

2007	\$17.00	2008	\$17.51	2009	\$18.04	2010	\$18.58	2011	\$19.13
2012	\$19.71	2013	\$20.30	2014	\$20.91	2015	\$21.54	2016	\$22.18

4. Beginning in July 2014 and ending no later than March 31, 2015, the Cities and the County shall determine a methodology for an annual facility charge for existing facilities referenced in this exhibit for 2017 and subsequent years. For 2017, 2018, and 2019, this methodology shall be consistent with the lease methodology in Attachment I to this Exhibit. For 2020 and thereafter, this methodology shall take into account a reasonable fair market value for existing court facilities.

ATTACHMENT 1 TO EXHIBIT C

Real Discount rate= 5.0% This compares to 5% in standard analysis for KC Real Estate Lease vs purchase buildings

Land Value \$908,000
 Building Value \$4,992,000
 Depreciable Life of Building 50
 Building's Square Feet 16,642
 Base Year 2000
 Number of Years For Analysis 20
 Escalating payment beginning in year 2007
 Payment escalator rate 3.0%
 Land Value apprex 4.00%
 Building Value apprex 3.00%

Residual Value - On a Market Value Basis

20 year

Year	Building	Accumulated Depreciation	Net Building value	Land	Total	Standard Payment	Std Rate	Annual Residual Credit	Revised Payment	OPTION A - No residual rate	OPTION B - No residual & Escalating payment	Total Reduction from Std	OPTION C - Option B plus major maintenance
1	2000	\$5,141,760	\$102,835	\$944,320	\$5,983,245	\$626,196	\$28.82	159,022	\$467,174	\$28.07	\$28.07	(\$12.26)	\$17,000
2	2001	\$5,296,013	\$211,841	\$3,084,172	\$6,066,265	\$479,490	\$29.06	159,022	\$320,468	\$19.26	\$19.26	(\$11.79)	\$17,561
3	2002	\$5,454,893	\$327,294	\$5,127,600	\$6,148,976	\$481,700	\$28.94	159,022	\$322,678	\$19.39	\$19.39	(\$11.26)	\$18,044
4	2003	\$5,618,540	\$449,483	\$3,169,057	\$6,231,288	\$483,315	\$28.85	159,022	\$324,293	\$19.49	\$19.49	(\$10.74)	\$18,555
5	2004	\$5,787,096	\$578,710	\$3,208,387	\$6,313,107	\$479,428	\$28.85	159,022	\$320,406	\$19.25	\$19.25	(\$10.18)	\$19,133
6	2005	\$5,960,709	\$715,285	\$3,245,424	\$6,394,334	\$480,113	\$28.85	159,022	\$321,091	\$19.29	\$19.29	(\$9.62)	\$19,711
7	2006	\$6,139,530	\$859,534	\$3,279,996	\$6,474,862	\$480,153	\$28.85	159,022	\$321,131	\$19.30	\$19.30	(\$9.05)	\$20,300
8	2007	\$6,323,766	\$1,011,795	\$3,311,923	\$6,534,582	\$479,653	\$28.82	159,022	\$320,631	\$19.27	\$16.56	(\$8.44)	\$20,911
9	2008	\$6,513,428	\$1,172,417	\$3,341,011	\$6,535,378	\$480,603	\$28.94	159,022	\$321,581	\$19.50	\$17.27	(\$7.84)	\$21,544
10	2009	\$6,708,831	\$1,341,766	\$3,367,064	\$6,711,126	\$481,640	\$28.94	159,022	\$322,618	\$19.39	\$17.68	(\$7.20)	\$22,188
11	2010	\$6,910,095	\$1,520,231	\$3,389,874	\$6,777,699	\$482,958	\$28.85	159,022	\$324,976	\$19.55	\$18.34	(\$6.55)	\$22,853
12	2011	\$7,117,398	\$1,708,176	\$3,409,223	\$6,822,980	\$484,158	\$28.85	159,022	\$331,136	\$19.30	\$18.67	(\$5.91)	\$23,531
13	2012	\$7,330,920	\$1,906,039	\$3,424,831	\$6,935,188	\$480,868	\$28.84	159,022	\$321,566	\$19.52	\$19.25	(\$5.26)	\$24,224
14	2013	\$7,550,848	\$2,114,237	\$3,436,610	\$7,008,973	\$481,328	\$28.84	159,022	\$324,306	\$19.29	\$19.79	(\$4.61)	\$24,911
15	2014	\$7,777,373	\$2,335,212	\$3,444,161	\$7,079,418	\$480,308	\$28.87	159,022	\$321,486	\$19.32	\$20.60	(\$3.96)	\$25,604
16	2015	\$8,010,695	\$2,561,422	\$3,447,272	\$7,147,939	\$481,758	\$28.95	159,022	\$322,736	\$19.39	\$21.03	(\$3.31)	\$26,301
17	2016	\$8,251,015	\$2,805,345	\$3,445,670	\$7,214,964	\$481,810	\$28.95	159,022	\$322,788	\$19.40	\$22.40	(\$2.66)	\$27,004
18	2017	\$8,498,546	\$3,059,477	\$3,439,069	\$7,278,511	\$480,445	\$28.86	159,022	\$321,623	\$19.33	\$22.99	(\$2.01)	\$27,711
19	2018	\$8,753,502	\$3,326,331	\$3,427,171	\$7,340,999	\$480,360	\$29.05	159,022	\$324,338	\$19.50	\$23.89	(\$1.36)	\$28,424
20	2019	\$9,016,107	\$3,606,443	\$3,409,664	\$7,399,204	\$480,360	\$29.05	159,022	\$324,338	\$19.50	\$23.89	(\$1.36)	\$28,424
Residual Values End of 20 PV					\$1,544,026	\$4,806,081	\$29,05	\$1,544,026	\$3,262,055	196.0	196.0	(\$1.36)	\$28,424
Building					\$1,128,859	\$415,166				151.9			
Land					\$415,166	\$1,544,026				196.0	196.0	(\$1.36)	\$28,424
Total					\$1,544,026	\$4,806,081	\$29,05	\$1,544,026	\$3,262,055	196.0	196.0	(\$1.36)	\$28,424

**EXHIBIT D
ONE-TIME COSTS FOR TECHNOLOGY 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 improvement projects.

1. The District Court shall present its five-year technology plan and annual update to the DCMRC beginning in 2007. The technology plan shall be consistent with the Resource Management. 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 and maintenance costs for each technology improvement project, (2) the benefits to the court system and users, and (3) potential impacts to cities associated with implementing each technology improvement project. The Cities shall have an opportunity to provide input on the five-year technology plan and business cases for proposed technology improvement projects. One-time costs for technology improvement projects shall be identified separately from operating and capital costs as part of reconciliation.

2. For 2007, 2008, and 2009 only, the amount of Cities' annual contribution to the reserve (sinking fund) for funding their share of the one-time costs for technology improvement projects shall be equivalent to the Cities' share of \$100,000. Beginning in 2010, the amount of their annual contribution shall be equivalent to the Cities' 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).
3. The Cities' contribution would be adjusted or waived in any year where the reserve is projected to exceed the equivalent of the Cities' share of \$900,000 increased by 2% per year beginning in 2008. Annually, the net interest earnings attributable to the balance of funds in the Cities' reserve shall accrue to their reserve.
4. Funds from the reserve shall not be used until a business case for the technology improvement project has been presented to the DCMRC and the technology project shall be based on the Cities' share. If the funds in the reserve are not sufficient to cover the Cities' share of an implemented technology improvement project, the contributions of Cities to the reserve fund in subsequent years may be used to cover this shortfall.
5. If this Agreement is terminated, the City shall receive its portion of the reserve remaining on January 1st following the date of termination.

