

ATTACHMENT 2 – 2011 CHARGES FOR SERVICES

Associated Counsel for the Accused
2011 BUDGET (effective 7/1/11) with City Atty Salary Schedule
City of Seattle Public Defense Services

TOTAL COSTS

Funding Level: 4180 credits
Case Load Standard: 380 credits per attorney

ACA's Proposed Staffing Level:

Total Attorneys	18.20	
	11.00	FTE for caseload
	2.00	FTE for Mental Health Court
	4.00	FTE for Arraignment/Intake Calendars
	1.20	FTE for Community Court
Attorney Supervisors	2.00	FTE
Rule 9	2.00	FTE
Social Workers	2.00	FTE
Investigators	3.00	FTE
Paralegal	1.00	FTE
Word Processor	1.00	FTE
Receptionist	1.00	FTE
Docket Clerk	1.00	FTE
Office Tech I	0.30	FTE
Director	0.30	FTE
Assistant Director	0.30	FTE
Office Manager	0.30	FTE
Controller	0.30	FTE
HR Manager	0.30	FTE
Staff Accountant	0.30	FTE
IT Manager	0.30	FTE

This percentage represents the portion that SMC would comprise of the FTE Attorney workforce

33.60

SALARY

					Salaries
Attorneys (40% @ Step 5)	7.28	FTE	@	Step 5	\$569,886
Attorneys (60% @ Step 8)	10.92	FTE	@	Step 8	\$996,417
Attorney Supervisors	2.00	FTE	@	Spvsr Step 6	\$234,022
Rule 9	2.00	FTE			\$62,400
Social Workers	2.00	FTE			\$120,498
Investigators	3.00	FTE			\$194,705
Paralegal	1.00	FTE			\$44,036
Word Processor	1.00	FTE			\$51,922
Receptionist	1.00	FTE			\$35,024
Docket Clerk	1.00	FTE			\$39,512
Assistant Director	0.30	FTE			\$38,491
Controller	0.30	FTE			\$29,657
Director	0.30	FTE			\$43,543
HR Manager	0.30	FTE			\$28,917
IT Manager	0.30	FTE			\$23,342
Office Manager	0.30	FTE			\$17,994
Office Tech I	0.30	FTE			\$10,237
Staff Accountant	0.30	FTE			\$14,445
Beeper Service					\$10,950
	33.60	TOTAL			

TOTAL SALARY EXPENSE

\$2,565,998

TAXES

FICA	\$196,299
State Unemployment	\$12,000
Workman's Comp	\$9,929

TOTAL TAX EXPENSE

\$218,228

BENEFITS

Retirement	\$51,320
Health Benefits	\$394,637
Professional Benefits	\$13,350

TOTAL BENEFIT EXPENSE

\$459,307

TRAINING EXPENSE

\$8,400

OPERATING EXPENSE

\$66,800

OVERHEAD EXPENSE

\$336,600

CAPITAL EXPENSE

\$13,050

CASE RELATED EXPENSE

\$2,000

TRAVEL EXPENSE	\$1,600
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OTHER EXPENSE	\$3,500
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TOTAL	<u>\$3,675,483</u>
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Associated Counsel for the Accused
 2011 BUDGET (effective 7/1/11) with City Atty Salary Schedule
 City of Seattle Public Defense Services

FIXED COSTS

Funding Level: 4180 credits
Case Load Standard: 380 credits per attorney

ACA's Proposed Staffing Level:

Total Attorneys	7.20		
			FTE for caseload
		2.00	FTE for Mental Health Court
		4.00	FTE for In-Custody Arraignment
		1.20	FTE for Community Court
Attorney Supervisors	1.00	FTE	
Rule 9s	2.00	FTE	
Social Workers	1.00	FTE	
Investigators		FTE	
Paralegal	1.00	FTE	
Word Processor	1.00	FTE	
Receptionist	1.00	FTE	
Docket Clerk	1.00	FTE	
Office Tech I	0.30	FTE	} <i>This percentage represents the portion that SMC would comprise of the FTE Attorney workforce</i>
Director	0.30	FTE	
Assistant Director	0.30	FTE	
Office Manager	0.30	FTE	
Controller	0.30	FTE	
HR Manager	0.30	FTE	
Staff Accountant	0.30	FTE	
IT Manager	0.30	FTE	

17.60

SALARY

				Salaries
Attorneys (40% @ Step 5)	2.88	FTE	@ Step 5	\$225,449
Attorneys (60% @ Step 8)	4.32	FTE	@ Step 8	\$394,187
Attorney Supervisors	1.00	FTE	@ Spvsr Step 6	\$117,011
Rule 9	2.00	FTE		\$62,400
Social Workers	1.00	FTE		\$60,249
Investigators	0.00	FTE		\$0
Paralegal	1.00	FTE		\$44,036
Word Processor	1.00	FTE		\$51,922
Receptionist	1.00	FTE		\$35,024
Docket Clerk	1.00	FTE		\$39,512
Assistant Director	0.30	FTE		\$38,491
Controller	0.30	FTE		\$29,657
Director	0.30	FTE		\$43,543

	HR Manager	0.30	FTE	\$28,917
	IT Manager	0.30	FTE	\$23,342
	Office Manager	0.30	FTE	\$17,994
	Office Tech I	0.30	FTE	\$10,237
	Staff Accountant	0.30	FTE	\$14,445
	Beeper Service			\$10,950
		17.60	TOTAL	
TOTAL SALARY EXPENSE				\$1,247,366
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TAXES				
	FICA			\$95,424
	State Unemployment			\$6,286
	Workman's Comp			\$5,201
TOTAL TAX EXPENSE				\$106,910
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BENEFITS				
	Retirement			\$24,947
	Health Benefits			\$194,821
	Professional Benefits			\$6,993
TOTAL BENEFIT EXPENSE				\$226,761
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TRAINING EXPENSE				\$4,400
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OPERATING EXPENSE				\$34,990
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OVERHEAD EXPENSE				\$176,314
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CAPITAL EXPENSE				\$6,836
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CASE RELATED EXPENSE				\$1,048
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TRAVEL EXPENSE				\$838
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OTHER EXPENSE				\$1,833
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TOTAL				\$1,807,297
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Fixed Cost per Month:				\$150,608

Associated Counsel for the Accused
 2011 BUDGET (effective 7/1/11) with City Atty Salary Schedule
 City of Seattle Public Defense Services

VARIABLE COSTS

Funding Level: 4180 credits
Case Load Standard: 380 credits per attorney

ACA's Proposed Staffing Level:

Total Attorneys	11.00		
		11.00	FTE for caseload FTE for Mental Health Court FTE for In-Custody Arraignment FTE for Community Court
Attorney Supervisors	1.00	FTE	
Rule 9s		FTE	
Social Workers	1.00	FTE	
Investigators	3.00	FTE	
Paralegal		FTE	
Word Processor		FTE	
Receptionist		FTE	
Docket Clerk		FTE	
Office Tech I		FTE	} <i>This percentage represents the portion that SMC would comprise of the FTE Attorney workforce</i>
Director		FTE	
Assistant Director		FTE	
Office Manager		FTE	
Controller		FTE	
HR Manager		FTE	
Staff Accountant		FTE	
IT Manager		FTE	

16.00

SALARY

					Salaries
Attorneys (40% @ Step 5)	4.40	FTE	@	Step 5	\$344,436
Attorneys (60% @ Step 8)	6.60	FTE	@	Step 8	\$602,230
Attorney Supervisors	1.00	FTE	@	Spvsr Step 6	\$117,011
Rule 9	0.00	FTE			\$0
Social Workers	1.00	FTE			\$60,249
Investigators	3.00	FTE			\$194,705
Paralegal	0.00	FTE			\$0
Word Processor	0.00	FTE			\$0
Receptionist	0.00	FTE			\$0
Docket Clerk	0.00	FTE			\$0
Assistant Director	0.00	FTE			\$0
Controller	0.00	FTE			\$0
Director	0.00	FTE			\$0
HR Manager	0.00	FTE			\$0
IT Manager	0.00	FTE			\$0
Office Manager	0.00	FTE			\$0
Office Tech I	0.00	FTE			\$0
Staff Accountant	0.00	FTE			\$0
Beeper Service					\$0
	16.00	TOTAL			

TOTAL SALARY EXPENSE **\$1,318,632**

TAXES

FICA	\$100,875
Health Benefits	\$5,714
Workman's Comp	\$4,728

TOTAL TAX EXPENSE **\$111,318**

BENEFITS

Retirement	\$26,373
Health Benefits	\$199,816
Professional Benefits	\$6,357

TOTAL BENEFIT EXPENSE **\$232,546**

TRAINING EXPENSE **\$4,000**

OPERATING EXPENSE **\$31,810**

OVERHEAD EXPENSE **\$160,286**

CAPITAL EXPENSE **\$6,214**

CASE RELATED EXPENSE **\$952**

TRAVEL EXPENSE	\$762
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OTHER EXPENSE	\$1,667
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TOTAL	\$1,868,186
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TOTAL	<u>\$1,868,186</u>
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Cost per Case Credit	\$446.93
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Cost per .6 Probation Credit	\$268.16
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