

Cost of County Provided Services to the Court
Services with Estimated Annual Cost

Service to Be Charged	FY 2026-27 Estimated Cost to Court	FY 2026-27 Overhead	FY 2025-26 Budgeted Cost to Court	FY 2025-26 Overhead
Auditor-Controller¹ - Attachment A				
Payroll	\$102,083		\$97,464	
Claims Disbursing	35,522		32,260	
General Accounting	77,395		77,985	
CAPS+ Administration & Systems	645,646		602,177	
Superior Court's Change Order(s) for Oracle Fusion Cloud	260,806			
Auditor-Controller Total	1,121,452	0	809,886	0
CEO Information Technology - Attachment H				
Ethernet Port Service - 601 N. Ross Street	33,534		34,177	
Ethernet Port Service - 550 N. Flower	67,068		68,288	
DMV Access				
Enterprise Security				
Pay Phones				
Enterprise Modern Workplace				
CEO Information Technology Total	100,602	0	102,465	0
Treasurer-Tax Collector - Attachment B				
Banking Relationship and Cash Management Services	19,000		18,000	
3rd party costs, such as Merchant Services, Armored Car Charges and Banking Fees	262,000		278,000	
Treasurer-Tax Collector Total	281,000	0	296,000	0
County Executive Office - Attachment C				
Investment Administrative Fees Cost Apportionment (pursuant to GCS 27013)	Monthly estimate/annual reconciliation		Monthly estimate/annual reconciliation	
Public Defender - Attachment D²				
Legal Representation - Judicial Council Funded	2,300,000		2,300,000	
Legal Representation - Title IV.E Funded	830,000		810,000	
Overhead		300,000		300,000
Public Defender Total	3,130,000	300,000	3,110,000	300,000
OC Public Works - Attachment G				
Pony Mail	2,741		2,798	
OC Public Works Total	2,741	0	2,798	0
Court Alternate Facility Assistance - Attachment I				
	Per MOU		Per MOU	
Total Costs	\$4,635,795	\$300,000	\$4,321,149	\$300,000

¹ Notification of CAPS+ Upgrade attached.

² Title IV.E is a passthrough of Federal funding through the Courts. Overhead is included in the Estimated Cost to Court column.

**Exhibit 1
Cost of County Provided Services to the Court
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Service to Be Charged	FY 2026-27 Estimated Cost to County	FY 2026-27 Overhead	FY 2025-26 Budgeted Cost to Court	FY 2025-26 Overhead
Health Care Agency - Attachment F				
Employee Health				
Physical Examinations	\$254.95 per 10 minute unit		\$97 per 10 minute unit	
Surveillance Examinations	Actual Cost		Actual Cost	
Tuberculosis Post-Exposure Testing	\$254.95 per 10 minute unit		\$97 per 10 minute unit	
Post-Exposure Evaluations	\$254.95 per 10 minute unit		\$97 per 10 minute unit	
Fitness For Duty Evaluation by Employee Health Services ³				
Fitness For Duty Evaluation - Referral to Specialist	Actual Cost		Actual Cost	
X-rays	Actual Cost		Actual Cost	
Respiratory Protection - Initial and Annual Fit Testing	\$254.95 per 10 minute unit		\$97 per 10 minute unit	
Post-Hire Vaccinations	\$254.95 per 10 minute unit		\$97 per 10 minute unit	
Nurse Review	\$254.95 per 10 minute unit		\$97 per 10 minute unit	
Additional Services	Actual Cost		Actual Cost	
Juror Debriefing	Michelle Aguirre or Designee		No Cost	
OC Public Works - Attachment G				
Locksmith Services	Actual Cost		Actual Cost	
Facilities Maintenance	Actual Cost		Actual Cost	
Fleet Maintenance				
Fleet Technician Labor Rate ⁴	\$160		\$152	
Fleet Technician Overtime Labor Rate	\$238		\$226	
Fleet Shop Manager Labor Rate	\$199		\$183	
Pool Vehicle Daily Rates				
Poo1-1 (Cargo Van, Pick-up, Vans, Stake Bed Truck)	\$136		\$127	
Poo1-2 (Full Size SD)	\$104		\$107	
Poo1-3 (Compact SD)	N/A		N/A	
Poo1-4 (Stake bed Truck)	N/A		N/A	
Surcharges				
Parts, (Commodity)	38.16%		38%	
Vendor Contracts	42.46%		36%	
Bulk Fuel, per Gallon	\$0.45		\$0.45	
Credit Card Fuel, per Gallon	5.54%		6%	
Asset Management Fee (per month, per fleet unit)	\$57.11		\$55	
Parking Services				
Stadium Parking Structure	\$55 per month; est 385 cards		\$55 per month; est 398 cards	
Library Parking Structure - Employees with Disabilities	\$85 per month; est 21 cards		\$85 per month; est 22 cards	
Library Parking Structure	\$135 per month; est 44 cards		\$135 per month; est 47 cards	
Superblock/Appellate Court ⁸	\$85 per month; est 13 cards			
Validation Program ⁵	Actual Cost		Actual Cost	
Human Resources - Attachment E				
Employee Benefits ⁶	Actual Cost	6.70% of employer health and dental costs for 2026. We do not have 2027 yet.	Actual Cost	3.35% of employer health and dental costs for 2025. We do not have 2026 yet.
Commuter Assistance ⁷	2026 Proportional Share is 8%		2024 Proportional Share is 8%	

³ Starting in FY 2023-24 EHS will no longer provided these services.

⁴ Fleet Technician rate covers the cost for all three types of services performed by technicians: Automobile, Equipment, and Body & Paint work.

⁵ Estimated cost is \$115,000 for FY 2026-27.

⁶ Health Plan Premiums and other charges are the same as charged to County departments/agencies. Health Plan Premiums are approved for each calendar year by the Board of Supervisors.

⁷ Commuter Assistance Contracts are approved for each calendar year by the Board of Supervisors.

⁸ New Superblock Parking Account was requested in February 2025 by Rebecca Torres and approved by Anthony Palumbo for parking accommodations for technicians working at the courts and staff who required special accommodations.

County Concurrence: Michelle Aguirre or Designee

Signature/Date: _____

Superior Court Concurrence: David Yamasaki

Signature/Date: _____

Exhibit 1

**Cost of County Provided Services to the Court
Services with Estimated Annual Cost**

Service to Be Charged	FY 2026-27 Estimated Cost to County	FY 2026-27 Overhead	FY 2025-26 Budgeted Cost to County	FY 2025-25 Overhead
<u>Court Provided Services - Attachments</u>				
Alternate Defense - 1	\$7,445,883.00		\$7,445,883.00	
Custodial Service - 2	503,395		483,257	
Pretrial Service - 3	2,718,735		2,718,735	
Grand Jury - 4	585,885		585,885	
Juvenile Justice Commission - 5	180,151		180,151	
Building Key Cards Services - 6	Actual Costs		Actual Costs	
Human Resources and Other Services - 7	Actual Costs		Actual Costs	
Grand Jury Transcripts - 8	20,000		20,000	
Facilities Management Services - 9	Actual Costs		Actual Costs	
County Alternate Facility Assistance - 10	Per MOU		Per MOU	
<u>Court Provided Services Total</u>	\$11,454,049	0	\$11,433,911	0

Michelle Aguirre
 Superior Court Concurrence: or Designee Signature/Date: _____

County Concurrence: David Yamasaki Signature/Date: _____