

Exhibit A

FY 14 Central Booking Interlocal Model

Draft 7/30/13

FY 14 Budgeted

City of Austin Actual Cost In-kind Contribution	
Central Booking Magstration	1,098,330
Magstration Support	787,100
Planning & Analysis Cost to Process	783,961
Phlebotomist	64,770
Increase in Wages	-
Increase in Benefits	-
6.5% of COA Expense for APD Administrative Overhead	177,720
Total Austin Revenue and Actual In-kind Contributions	<u>\$ 2,911,881</u>

FY 14 Budgeted

FY 14 TCSO Central Booking Expense Budget Submission	9,843,676
Add: Increase in CB Wages (Classified. Tenative 3%)	60,828
Increase in CB Wages (POPS Tenative 0% Actual increase TBD)	-
Increase in CB Health Benefits (6% increase)	62,926
Increase in CB Retirement Costs (5.05% increase)	38,417
County Clerk Direct Filing	127,142
Pretrial Services Direct Central Booking Costs (50% of Cost)	747,699
Add: Increase in PS Wages (Classified. Tenative 3%)	17,916
Increase in PS Health Benefits (6% increase)	6,088
Increase in PS Retirement Costs (4.2% increase)	2,723
6.5% of TC Expense for Adminstrative Overhead	708,982
Total County Budgeted Expense	<u>\$ 11,616,397</u>
Less: Total COA Budgeted Expense 90% Credit	<u>\$ 2,620,693</u>
Net Direct Expense	<u>\$ 8,995,704</u>
APD owes TCSO 71.03% of Net Direct Expense of	\$ 8,995,704
FY 13 Reimbursement (Per Agreement)	<u>\$ 6,188,171</u>
FY 14 over FY 13	<u>\$ 201,477</u>