

Central Booking Interlocal Amendment Number One

Exhibit A

<u>Actual / Budget Experience</u>		<u>FY 08 Preliminary</u>
Austin Flat Fee Revenue for FY 07 Budget		\$ 4,589,912
Add: City of Austin Adopted Budget Cost In-Kind Contribution Capped at 5% Growth from FY 07 Numbers		
	FY 08 Data from Austin	\$ 673,748
Magistrate Support	FY 08 Data from Austin	499,666
Planning & Analysis Cost to Process (Assumed ID Cost)	FY 08 Data from Austin	642,318
Total Austin Revenue and Budgeted In-Kind Contribution		<u>\$ 1,815,731</u>
		<u>\$ 6,405,643</u>
Actual FY 06 Bookings - All Agencies		59,992
Actual FY 06 Austin Bookings		42,463
	Actual FY 06 Austin Percent	70.78%
<u>FY 2008 Preliminary Budget Amounts</u>		
FY 08 TCSO Central Booking Expense		\$ 7,621,859
Add: Peace Officer Pay Scale (POPS) Step Increase		121,074
New Intake Officer FTEs (2.0) added in FY 07 are included in the Central Booking Expense in FY 08		-
Wage & Benefits Increase Outside of POPS Step Increase estimated at 6%		342,570
County Clerk Direct Filing		122,806
Pretrial Services Direct Central Booking Costs @ 10% for FY 08		113,636
Total County Budget Direct Expense		<u>\$ 8,321,944</u>
Less: Austin Budgeted Offset Expense Contribution	FY 08 Data from Austin	(1,815,731)
NET County Budgeted Direct Expense		<u>\$ 6,506,213</u>
Total NET City Budgeted Direct Expense @ 70.78% (FY 06 ACTUAL BOOKINGS)		\$4,605,169
OTHER CITY COSTS UNDER DRAFT INTERLOCAL:		
25% of Intake Control Officer Cost as Originally Funded in FY 07		\$26,169
TOTAL CITY REIMBURSEMENT		<u><u>\$4,631,338</u></u>