

<b>FY 17 Central Booking Interlocal Model</b>
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**FY 17 Budgeted**

City of Austin Actual Cost In-kind Contribution	
Central Booking Magistration	1,209,878
Magistration Support	928,083
Planning & Analysis Cost to Process	1,080,646
APD Overtime*	300,000
Phlebotomist	137,000
Increase in Wages	57,914
Increase in Benefits	-
6.5% of COA Expense for APD Administrative Overhead	\$ 241,379
Total Austin Revenue and Actual In-kind Contributions	<u>\$ 3,954,900</u>
<b>Total COA Budgeted Expense 90% Credit</b>	<b><u>\$ 3,559,410</u></b>

**FY 17 Budgeted**

FY 17 TCSO Central Booking Expense Budget Submission	\$ 11,110,657
Add: Increase in CB Wages	\$ 65,663
Increase in CB Wages (POPS 1 Step)	\$ 65,873
Increase in CB Retirement Benefits	\$ 51,168
Increase in CB Health Benefits	\$ 63,005
Central Booking Nurses - Start in Summer	\$ 100,000
County Clerk Direct Filing	\$ 127,142
Pretrial Services Direct Central Booking Costs (50% of Cost)	\$ 803,204
Add: Increase in PS Wages	\$ 16,150
Increase in PS Retirement Benefits	\$ 3,915
Increase in PS Health Benefits	\$ 5,797
6.5% of TC Expense for Administrative Overhead	\$ 806,817
<b>Total County Budgeted Expense</b>	<b><u>\$ 13,219,391</u></b>
Less: Total COA Budgeted Expense 90% Credit	<u>\$ 3,559,410</u>
<b>Net Direct Expense</b>	<b><u>\$ 9,659,981</u></b>
 <b>APD owes TCSO 68.96% of Net Direct Expense of</b>	 <b>\$ 9,659,981</b>
	<b><u>\$ 6,661,523</u></b>

\*Changes:

APD Overtime increased from \$100K to \$300K

Central Booking Nurses included at \$100K (to start Summer 2017)