

**Travis County ILA with City of Austin
 Monthly Service Cost Analysis**

Permanent Staff	Salary	Percentage of time dedicated to COA	Jury Cost
Division Manager for Jury	\$98,227.83	2%	\$1,964.56
Court Clerk II Senior	\$59,280.00	2.5%	\$1,482.00
Court Clerk II	\$51,438.31	7.5%	\$3,857.87
Accountant Associate	\$52,000.00	6%	\$3,120.00
Accountant	\$72,800.00	3%	\$2,184.00
Financial Manager	\$106,581.83	2%	\$2,131.64
Chief Deputy	\$135,867.25	0.5%	\$679.34
District Clerk	\$159,344.00	0.5%	\$796.72
Total Personnel Cost (all)			\$440,327.97
Total Personnel Cost for COA jury			\$14,740.07

Summons and Supplies

Printing (First Notice)	318,095	\$	0.0150	\$4,771.43
Printing (Second Notice)	17,474	\$	0.0545	\$952.33
Mailing	335,569	\$	0.3600	\$120,804.84
Total Summons and Supplies (all)	671138			\$126,528.60
Total Cost COA	67382			\$12,703.47

ITS

e-Jury Initial Build				\$10,000.00
e-Jury Maintenance				\$50,000.00
e-Jury Rebuild				\$50,000.00
Total Cost ITS (all)				\$110,000.00
Total Cost ITS COA				\$11,044.00

Total Cost (all)				\$676,856.57
Total Cost for COA				\$38,487.54

Percentage of Travis County Jurors	89.96%			\$676,856.57
Percentage of City of Austin Jurors	10.04%			\$38,487.54

Monthly Service Charge				\$3,207.29
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