

DAT - COUNTY RESENTENCING PILOT PROGRAM

YEAR 1 BUDGET PERIOD - SEPTEMBER 1, 2021 TO AUGUST 31, 2022

| 8177 Attorney | FTE | Bi-weekly Rate | # pay periods | TOTAL |
|---|------|--------------------|---------------|----------------------|
| Salary Step 10 | 1.00 | \$ 7,040 | 11.5 | \$ 80,959 |
| | | Annual | | |
| | | Rate/amount | Amount | |
| Social Security | | 6.20% | \$ 8,853.60 | |
| Social Sec. - Medicare | | 1.45% | \$ 1,173.90 | |
| Health Ins | | \$ 3,582 | \$ 3,582.00 | |
| Dependent Cov | | \$ 12,756 | \$ 12,756.40 | |
| Long Term Disability | | 0.35% | \$ 283.36 | |
| Retirement | | 22.90% | \$ 18,539.55 | |
| Unemployment Ins | | 0.27% | \$ 218.59 | |
| Dental Rate | | \$ 1,324 | \$ 1,324.00 | |
| Total Benefit | | | | \$ 46,731.39 |
| | | | | |
| | | | | |
| 8173 Legal Assistant | | Bi-weekly Rate | # pay periods | TOTAL |
| Salary Step 5 | 1.00 | \$ 4,070 | 11.5 | \$ 46,807 |
| | | Annual | | |
| | | Rate/amount | Amount | |
| Social Security | | 6.20% | \$ 2,902.05 | |
| Social Sec. - Medicare | | 1.45% | \$ 678.70 | |
| Health Ins | | \$ 3,942 | \$ 3,942.00 | |
| Dependent Cov | | \$ 11,066 | \$ 11,066.40 | |
| Long Term Disability | | 0.35% | \$ 163.83 | |
| Retirement | | 23.40% | \$ 10,952.88 | |
| Unemployment Ins | | 0.27% | \$ 126.38 | |
| Dental Rate | | \$ 1,232 | \$ 1,232.00 | |
| Total Benefit | | | | \$ 31,064.23 |
| | | | | |
| Total Personnel (Salary & Benefit) Cost for Year 1 | | | | \$ 205,561.51 |
| | | | | |
| CBO | | | | \$ 50,000.00 |
| | | | | |
| YEAR 1 BUDGET TOTAL | | | | \$ 255,561.51 |

SUMMARY

YEAR 1 BUDGET PERIOD - SEPTEMBER 1, 2021 TO AUGUST 31, 2022

| | |
|---|----------------------|
| Total Salary | \$ 127,765.89 |
| Total Benefit | \$ 77,795.62 |
| Total Personnel (Salary & Benefit) Cost for Year 1 | \$ 205,561.51 |
| CBO | \$ 50,000.00 |
| YEAR 1 BUDGET TOTAL | \$ 255,561.51 |

YEAR 2 BUDGET PERIOD - SEPTEMBER 1, 2022 TO AUGUST 31, 2023

| 8177 Attorney | FTE | Bi-weekly Rate | # pay periods | TOTAL |
|---|------|--------------------|---------------|----------------------|
| Salary Step 11 | 1.00 | \$ 7,566 | 26.1 | \$ 197,482 |
| | | Annual | | |
| | | Rate/amount | Amount | |
| Social Security | | 6.20% | \$ 8,853.60 | |
| Social Sec. - Medicare | | 1.45% | \$ 2,863.48 | |
| Health Ins | | \$ 3,780 | \$ 3,780.00 | |
| Dependent Cov | | \$ 13,704 | \$ 13,704.00 | |
| Long Term Disability | | 0.35% | \$ 691.19 | |
| Retirement | | 22.90% | \$ 45,223.28 | |
| Unemployment Ins | | 0.27% | \$ 533.20 | |
| Dental Rate | | \$ 1,377 | \$ 1,377.00 | |
| Total Benefit | | | | \$ 77,025.75 |
| | | | | |
| | | | | |
| 8173 Legal Assistant | | Bi-weekly Rate | # pay periods | TOTAL |
| Salary Step 5 | 1.00 | \$ 4,166 | 26.1 | \$ 108,724 |
| | | Annual | | |
| | | Rate/amount | Amount | |
| Social Security | | 6.20% | \$ 6,740.91 | |
| Social Sec. - Medicare | | 1.45% | \$ 1,576.50 | |
| Health Ins | | \$ 4,159 | \$ 4,159.00 | |
| Dependent Cov | | \$ 11,920 | \$ 11,920.00 | |
| Long Term Disability | | 0.39% | \$ 424.02 | |
| Retirement | | 23.40% | \$ 25,441.49 | |
| Unemployment Ins | | 0.27% | \$ 293.56 | |
| Dental Rate | | \$ 1,281 | \$ 1,281.00 | |
| Total Benefit | | | | \$ 51,836.48 |
| | | | | |
| Total Personnel (Salary & Benefit) Cost for Year 2 | | | | \$ 435,068.10 |
| | | | | |
| CBO | | | | \$ 100,000.00 |
| | | | | |
| YEAR 2 BUDGET TOTAL | | | | \$ 535,068.10 |

SUMMARY

YEAR 2 BUDGET PERIOD - SEPTEMBER 1, 2022 TO AUGUST 31, 2023

| | |
|---|----------------------|
| Total Salary | \$ 306,205.87 |
| Total Benefit | \$ 128,862.23 |
| Total Personnel (Salary & Benefit) Cost for Year 2 | \$ 435,068.10 |
| CBO | \$ 100,000.00 |
| YEAR 2 BUDGET TOTAL | \$ 535,068.10 |

YEAR 3 BUDGET PERIOD - SEPTEMBER 1, 2023 TO SEPTEMBER 1, 2024

| 8177 Attorney | FTE | Bi-weekly Rate | # pay periods | TOTAL |
|---|------|--------------------|---------------|----------------------|
| Salary Step 12 | 1.00 | \$ 8,179 | 26.1 | \$ 213,477 |
| | | Annual | | |
| | | Rate/amount | Amount | |
| Social Security | | 6.20% | \$ 8,853.60 | |
| Social Sec. - Medicare | | 1.45% | \$ 3,095.42 | |
| Health Ins | | \$ 3,780 | \$ 3,780.00 | |
| Dependent Cov | | \$ 13,704 | \$ 13,704.00 | |
| Long Term Disability | | 0.35% | \$ 747.17 | |
| Retirement | | 22.90% | \$ 48,886.21 | |
| Unemployment Ins | | 0.27% | \$ 576.39 | |
| Dental Rate | | \$ 1,377 | \$ 1,377.00 | |
| Total Benefit | | | | \$ 81,019.78 |
| | | | | |
| | | | | |
| 8173 Legal Assistant | | Bi-weekly Rate | # pay periods | TOTAL |
| Salary Step 5 | 1.00 | \$ 4,291 | 26.1 | \$ 111,999 |
| | | Annual | | |
| | | Rate/amount | Amount | |
| Social Security | | 6.20% | \$ 6,943.93 | |
| Social Sec. - Medicare | | 1.45% | \$ 1,623.98 | |
| Health Ins | | \$ 4,159 | \$ 4,159.00 | |
| Dependent Cov | | \$ 11,920 | \$ 11,920.00 | |
| Long Term Disability | | 0.39% | \$ 436.80 | |
| Retirement | | 23.40% | \$ 26,207.73 | |
| Unemployment Ins | | 0.27% | \$ 302.40 | |
| Dental Rate | | \$ 1,281 | \$ 1,281.00 | |
| Total Benefit | | | | \$ 52,874.83 |
| | | | | |
| Total Personnel (Salary & Benefit) Cost for Year 3 | | | | \$ 459,370.34 |
| | | | | |
| CBO | | | | \$ 100,000.00 |
| | | | | |
| YEAR 3 BUDGET TOTAL | | | | \$ 559,370.34 |

SUMMARY

YEAR 3 BUDGET PERIOD - SEPTEMBER 1, 2023 TO SEPTEMBER 1, 2024

| | |
|---|----------------------|
| Total Salary | \$ 325,475.73 |
| Total Benefit | \$ 133,894.61 |
| Total Personnel (Salary & Benefit) Cost for Year 3 | \$ 459,370.34 |
| CBO | \$ 100,000.00 |
| YEAR 3 BUDGET TOTAL | \$ 559,370.34 |

Summary for Years 1- 3
 Total Budget for 3 years \$1,350,000
 Total Award for 3 years \$1,350,000
 Under (Over) award amount \$0