

**Pretrial Pilot Program
Cost Proposal and Narrative/ Justification**

Year 1 (August 1, 2019 to June 30, 2020)

A. Court Personnel Salaries

Name/Position	Salary per month	# of Months	% FTE	Cost*
4 Senior Management Analyst (SCS Court)	\$8,960	10	4	\$358,405
Special Programs Resource Specialist (SCS Court)	\$7,277	10	1	\$72,774
Legal Process Supervisor (SCS Court)	\$8,112	10	1	\$81,117
6 Legal Process Clerk IV (SCS Court)	\$6,135	10	6	\$368,119
6 Courtroom Clerk (SCS Court)	\$6,805	10	6	\$408,317
Court Commissioner (SCS Court)	\$14,693	10	1	\$146,925
5 Software Engineer Specialist II FTE (SCS Court)	\$11,609	10	5	\$580,457
Supervising Technology Analyst - .25 FTE (SCS Court)	\$12,800	10	.25	\$32,000
Supervising Technology Analyst (SCS Court)	\$12,800	10	1	\$127,998
Research and Evaluation Specialist (Pretrial Services)	\$9,074	10	1	\$90,744

Name/Position	Salary per month	# of Months	% FTE	Cost*
12 Pretrial Services Officer III (Pretrial Services)	\$7,832	10	12	\$939,848
Office Management Coordinator (Pretrial Services)	\$7,571	10	1	\$75,709
Pretrial Program Management Specialist (Pretrial Services)	\$10,817	10	1	\$108,170
Pretrial Supervision Supervisor (Pretrial Services)	\$9,482	10	1	94,817
* Computation (Salary per month X number of months needed X percentage FTE) Personnel Total				\$3,485,399

B. Fringe Benefits (list the benefit percent below)

Name/Position	Medical Fixed Cost	Dental and Vision Fixed Cost	Retirement 24.974%	Life Insuranc Fixed Cost	Social Sec/ Medicare 7.65%	Other: Worker Compensation	Total Benefit Rate 32.624% + Fixed Cost	Cost
4 Senior Management Analyst (SCS Court)	\$84,600	\$5,100	\$89,508	\$182	\$27,418	\$8,130	\$214,938	\$214,938
Special Programs Resource Specialist (SCS Court)	\$21,150	\$1,275	\$18,175	\$46	\$5,567	\$2,033	\$48,245	\$48,245
Legal Process Supervisor (SCS Court)	\$21,150	\$1,275	\$20,258	\$46	\$6,205	\$2,033	\$50,966	\$50,966
6 Legal Process Clerk IV (SCS Court)	\$126,900	\$7,650	\$91,934	\$273	\$28,161	\$12,195	\$267,113	\$267,113
6 Courtroom Clerk (SCS Court)	\$126,900	\$7,650	\$101,973	\$273	\$31,236	\$12,195	\$280,227	\$280,227
Court Commissioner (SCS Court)	\$21,150	\$1,275	\$36,693	\$46	\$11,240	\$2,033	\$72,436	\$72,436

Name/Position	Medical Fixed Cost	Dental and Vision Fixed Cost	Retirement 24.974%	Life Insuranc Fixed Cost	Social Sec/ Medicare 7.65%	Other: Worker Compensation	Total Benefit Rate 32.624% + Fixed Cost	Cost
5 Software Engineer Specialist II (SCS Court)	\$105,750	\$6,375	\$144,963	\$228	\$44,405	\$10,163	\$311,883	\$311,883
Supervising Technology Analyst- .25 FTE (SCS Court)	\$5,228	\$319	\$7,992	\$11	\$2,448	\$508	\$16,565	\$16,565
Supervising Technology Analyst (SCS Court)	\$21,150	\$1,275	\$31,966	\$46	\$9,792	\$2,033	\$66,261	\$66,261
Research and Evaluation Specialist (Pretrial Services)	\$21,150	\$1,275	\$22,662	\$46	\$6,942	\$2,033	\$54,107	\$54,107
12 Pretrial Services Officer III (Pretrial Services)	\$253,800	\$15,300	\$234,718	\$546	\$71,898	\$24,390	\$600,652	\$600,652
Office Management Coordinator (Pretrial Services)	\$21,150	\$1,275	\$18,907	\$46	\$5,792	\$2,033	\$49,202	\$49,202
Pretrial Program Management Specialist (Pretrial Services)	\$21,150	\$1,275	\$27,014	\$46	\$8,275	\$2,033	\$59,793	\$59,793
Pretrial Supervision Supervisor (Pretrial Services)	\$21,150	\$1,275	\$23,680	\$46	\$7,253	\$2,033	\$55,436	\$55,436
Benefits Total								\$2,147,825

Personnel & Fringe Benefits Total	\$5,633,224
--	--------------------

OPERATING EXPENSES

C. Travel (Include location, number of travelers, hotel, meals, transportation, etc.)

Purpose of Travel	Item	Computation	Cost
Pretrial Justice Practice Institute 2019	Hotel	\$182/night (w/taxes) X 2 nights X 6 persons	\$2,184
Pretrial Justice Practice Institute 2019	Mileage	\$0.535/mi X 100mi RT X 6 cars	\$321
Pretrial Justice Practice Institute 2019	Per Diem	\$46 per day X 2.5 days X 6 persons	\$690
Travel Total			\$3,195

D. Equipment

Item	Computation	Cost
Microsoft Power BI License	\$9.99/month X 110 users X 10 for Judges, Positions, Court Administration	\$10,989
Tablets	\$1,500 X 45 for Criminal Judges – remote access of PSA Tool and CMS	\$67,500
Laptops/Computers	\$2,500 per laptop/computer X 42 for positions	\$105,000
Video Arraignment Equipment	Purchase of video camera, software and digital displays \$100,000 for initial set up with 1 court room and \$50,000 for each additional courtroom (total 9 courtrooms)	\$500,000
Equipment Total		\$683,489

E. Supplies (items such as office supplies, training materials)

Item	Computation	Cost
Office Furniture	\$4,650 X 42 cost per set up per position for office furniture	\$195,300
General Office Supplies	Average \$2,500/month X 10 for positions and expansion programs (i.e. paper, pens, printers, printer copiers)	\$25,000
Supplies Total		\$220,300

F. Other Costs (items such as incentives, non-contracted costs)

Description	Computation	Cost
Bus tokens for participants	\$18.25 per pack of 5 x155 participants X 10 months	\$28,288
Other Costs Total		\$28,288

Operating Expense Total	\$935,272
--------------------------------	------------------

CONSULTANTS/CONTRACTORS

G. Consultants/Contractors (includes justice system partners staff costs)

Consultant/Contractors	Services Provided	Cost Breakdown of Service	Cost
TBD	Independent evaluation on assessment tool and program	TBS based on RFP (services contracted for will consist of, but not limited to: technical assistance, focus groups, stakeholder interviews, data collection, and file review)	\$150,000
TBD	Implicit bias and judicial decision making training	In person training for criminal judges \$10,000 per day X 2	\$20,000
TBD	Community Outreach Training - quarterly for justice system partners, community stakeholders, and constituents	\$12,500 X 4 times a year	\$50,000
TBD	Microsoft Power BI Training for users (online) - Judges, Positions, Administration	\$1,240 per person X 110	\$136,400
Justice Systems Partners	Public Safety Instrument Implementation and Training	\$100 hours X 1,000 hours	\$100,000
TBD	Develop Automated Data Push, From POPS to Court Hosted Pre-Trial Data Repository (System Consulting Fees)	\$150 hours X 1,000 hours	\$150,000
TBD	Develop Automated Data Push, From County JMS to Court Hosted Pre-Trial Data Repository (System Consulting Fees)	\$150 hour X 1,000 hours	\$150,000
TBD	Software Development Services - Develop Automated Data Delivery Services to Court Hosted Pre-Trial Data Repository (Secure over Court/County WAN) - Testing and issue resolution - Operational Management	\$150 hour X 2,800 hours	\$420,000
TBD	IT Project Management	\$180 hour X 1,000 hours	\$180,000

Consultant/Contractors	Services Provided	Cost Breakdown of Service	Cost
Odyssey Consulting Services	Technical consulting services for Tyler's odyssey CMS for initial and ongoing support with enhancement and expansion for pretrial.	\$180 hour X 1,000 hours	\$180,000
TBD	Electronic and Alcohol Monitoring Equipment (Bench Warrants, PARR, weekend hours)	Alcohol, Home, and GPS Monitors \$1,500 X 100 participants annually	\$150,000

Consultants Total	\$1,686,400
--------------------------	--------------------

INDIRECT COSTS

H. Indirect Costs

Description	Computation	Cost
SCS Court Salaries	2,176,111 X .2	\$435,222
SCS Court Benefits	1,328,636 X .2	\$265,727

Indirect Costs Total	\$700,949
-----------------------------	------------------

Year One Total	\$8,955,845
-----------------------	--------------------

BUDGET JUSTIFICATION/NARRATIVE

Personnel & Fringe Benefits

Name/Position	% FTE	
4 Senior Management Analyst (SCS Court)	4	Oversee implementation of program objectives and supervise lower level staff. Work closely with internal and external partners, write a policy and procedure manual and develop Continuous Quality Improvement (CQI) for ongoing evaluation and to ensure program goals are being met. Provide ongoing training and development to court, justice partners, and community.
Special Programs Resource Specialist (SCS Court)	1	Monitor calendaring to courtroom workflow between judges and court personnel to ensure efficient delivery of service.
Legal Process Supervisor (SCS Court)	1	Plan, assign, supervise, coordinate, review, and evaluate the work of Legal Process Clerks and Courtroom Clerks for work regarding pretrial services.
6 Legal Process Clerk IV (SCS Court)	6	Perform complex document processing, calendaring duties, and case management input.
6 Courtroom Clerk (SCS Court)	6	Attend court sessions and take minutes of proceedings, process OR and SORP orders.
Court Commissioner (SCS Court)	1	Address the new population of PARR and misdemeanor bench warrants.
5 Software Engineer Specialist II (SCS Court)	5	Develop Receiving Integration Services from POPS for Processing and Delivery of County Data to the Court Hosted Pretrial Data Repository; Develop Receiving Integration Services from JMS for Processing and Delivery of County Data to the Court Hosted Pre-Trial Data Repository; Secure Local Repository Design, Development and Implementation (Standardized Model); Court Integration Development Services (Data Correlation and Messaging Services; Develop automated real time notification services; Develop error review and correction console; Develop automated data push from secure local standardized Court Pre-Trial repository to JCC hosted repository as a CourtStack-CourtConnect component; Develop Criminal Pre-Trial eFiling system as reusable CourtStack-CourtHub based application- Includes Court review, rejection and acceptance; Includes Pre-trial review queue.).

1.25 Supervising Technology Analyst – 1 FTE and .25 FTE (SCS Court)	1 FTE and .25 FTE	IT Project Management and oversee Video Arraignment implementation to allow for enhancement and expansion efforts for pretrial services.
Research and Evaluation Specialist (Pretrial Services)	2	Prepares reports and policy briefs outlining research and evaluation activities including policy analysis, methodologies, results and recommendations that can be used by departments and management. Maintain existing and future reporting requirements to move towards data driven management.
12 Pretrial Services Officer III (Pretrial Services)	12	Independently investigate criminal histories and social/health backgrounds of arrested persons, who are either in custody or subject to surrender. Provides information and make recommendations to the Court that will determine detention or release status, identify bail requirements, and facilitate probable cause hearings, provides caseload management for defendants requiring special monitoring under supervised release during the adjudication of their cases.
Office Management Coordinator (Pretrial Services)	1	Plans, organize, revise and implement administrative and office management clerical systems and processes. Supervise, monitor, and perform work to ensure compliance, control, and completion within established standards.
Pretrial Program Management Specialist (Pretrial Services)	1	Oversight of the department's four (4) Pretrial Services Supervisors, interagency and County committee work, training and development of PTS staff and continuous facilitation of best practices in the department. Review, evaluate, and implement current policies and procedures as well as the overall operations for the department's main and satellite offices in the absence of the Executive Director.
Pretrial Services Supervisor (Pretrial Services)	1	Supervision and operation of a program or unit within Pretrial Services responsible for investigation, evaluation, and recommendations to the court regarding arrestees, who may be released from custody any time during the adjudication of their case. Oversee expansion of extended hour to include weekend and holiday.

Travel

Purpose of Travel	Description
Pretrial Justice Practice Institute 2019	Mandatory two-day informational meeting in October 2019 as required by the grant.

Equipment

Item	Description
Microsoft Power BI License	Licenses to allow data sharing between Judges, Administration and new program staff. Allows for real time data to be exchanged and evaluated continuously.
Tablets	Tablets to allow Criminal Judges remote access of PSA Tool and CMS in order to have readily available information for decision making.
Laptops/Computers	Allow for staff to be adequately equipped for successful implementation of expansion and enhancement of pretrial services.
Video Arraignment Equipment	Hardware and software for expansion and enhancement of pretrial services regarding PARR, misdemeanor bench warrants and weekend/extended hours.

Supplies

Item	Description
Office Furniture	Cost for initial set up for positions with office furniture to adequately address and support the enhancement and expansion efforts of pretrial services.
General Office Supplies	Supplies to support the program expansion, enhancement and staff (i.e. paper, pens, printers, printer copiers)

Other Costs

Bus tokens for participants	PTS will supply SORP participants with bus tokens to assist with transportation needs
-----------------------------	---

Consultants/Contracts

Item	Description
Independent evaluation on assessment tool and program	The evaluation of the assessment tool and pretrial pilot program will be conducted by a third-party independent vendor with whom the Court will contract. Costs include the principal investigator (PI), research assistant, mileage, and supplies. Evaluation activities will include: preparing and submitting IRB proposal, if required; writing human subjects protocol; developing data collection and analysis plans; developing tracking and interview protocols and materials, if applicable; developing secure databases; coordinating with court staff to track progress and improvement; conducting data collection and data analyses; writing the evaluation reports; and presentation of evaluation to the team. Evaluator will be an experienced individual (PhD level) with expertise in criminal justice research and evaluation, specifically pretrial services, jail diversion, jail population, who is knowledgeable about the population of focus and the pretrial policy.
Implicit bias and judicial decision making training	Given existing and ongoing research on implicit bias, key entities such as the National Center for State Courts (NCSC) and the Judicial Council of California (JCC) have provided many resources for more than a decade for judicial officers and staff to increase awareness of implicit bias and how to address it. This effort will be expanded to provide annual training to all judges and staff beginning year 1. We will be deliberate in targeting and prioritize identifying relevant and effective resources for dissemination to staff. The concept of implicit bias will further highlight the importance of using risk tools and measures. This will further be used as a springboard to educate the community on implicit bias and pretrial services. Key leaders will be included and used to expand educational network.
Community Outreach Training	Provide community outreach forums to educate key members of the community on implicit bias and on the purpose and benefits of pretrial services.
Microsoft Power BI Training for users	Training for Judges, Court Administration and new program staff

Item	Description
Justice Systems Partners	Public Safety Assessment (PSA) training and implementation
Develop Automated Data Push, From POPS to Court Hosted Pre-Trial Data Repository	County/Vendor POPS system Consulting Services to provide necessary system information to the software developers as they build interfaces that push data from these systems to the secure local Court Pre-Trial repository.
Develop Automated Data Push, From County JMS to Court Hosted Pre-Trial Data Repository	County/Vendor JMS system Consulting Services to provide necessary system information to the software developers as they build interfaces that push data from these systems to the secure local Court Pre-Trial repository.
Software Development Services - Develop Automated Data Delivery Services to Court Hosted Pre-Trial Data Repository (Secure over Court/County WAN) - Testing and issue resolution - Operational maintenance and management	Software development services necessary to develop web service interfaces that push data directly to the secure local court Pre-Trial repository from the County POPS and JMS system
IT Project Management	Project Management resources to oversee the software development, maintenance and operational efforts.
Odyssey Consulting Services	Tyler Odyssey System Consulting Services to provide necessary system information to the software developers as they build interfaces that push data from the Court CMS to the secure local Court Pre-Trial repository.
Electronic and Alcohol Monitoring Equipment	New equipment to allow for expansion of misdemeanor bench warrant process, PARR, and Weekend/Extended Hours, monitors outfitted immediately upon release.

Indirect Costs

Costs of budgeted salaries and benefits and operating expenses/equipment of support units providing program support (accounting, payroll, human resources, and clerical support).

Summary

In order to maximize grant funds, the Court will direct funding to support enhanced services through additional staffing, training, and technology. Additional PTS staff will provide program support and oversight for implementing release outside of normal business hours and to expand the misdemeanor bench warrant review process. Additional Court staff will allow for the new expansion and volume of the population served including support PARR and misdemeanor bench warrants, maintenance of existing and future

reporting requirements, development of a policy and procedure manual and CQI for ongoing evaluation. Limited term staff will be added to support all technical development. Funding will allow for a third-party independent evaluation of the assessment tool and pretrial pilot program. Implicit bias training will be expanded to provide annual training to all judges and staff and will be used as a springboard to educate the community on implicit bias and pretrial services. Equipment and supplies will support electronic monitoring program expansion and video arraignments, data sharing, and will allow staff to be adequately equipped for program implementation.

**Pretrial Pilot Program
Cost Proposal and Narrative/ Justification**

Year 2 (July 1, 2020 to June 30, 2021)

A. Court Personnel Salaries

Name/Position	Salary per month	# of Months	% FTE	Cost*
4 Senior Management Analyst (SCS Court)	\$8,960	12	4	\$430,086
Special Programs Resource Specialist (SCS Court)	\$7,277	12	1	\$87,329
Legal Process Supervisor (SCS Court)	\$8,112	12	1	\$97,340
6 Legal Process Clerk IV (SCS Court)	\$6,135	12	6	\$441,742
6 Courtroom Clerk (SCS Court)	\$6,805	12	6	\$489,980
Court Commissioner (SCS Court)	\$14,693	12	1	\$176,310
4 Software Engineer Specialist II (SCS Court)	\$11,609	12	4	\$557,239
Supervising Technology Analyst - .25 FTE (SCS Court)	\$12,800	12	.25	\$38,400
Supervising Technology Analyst (SCS Court)	\$12,800	12	1	\$153,598
Research and Evaluation Specialist (Pretrial Services)	\$9,074	12	1	\$108,892
12 Pretrial Services Officer III (Pretrial Services)	\$7,832	12	12	\$1,127,818
Office Management Coordinator (Pretrial Services)	\$7,571	12	1	\$90,850
Pretrial Program Management Specialist (Pretrial Services)	\$10,817	12	1	\$129,804

Name/Position	Salary per month	# of Months	% FTE	Cost*
Pretrial Supervision Supervisor (Pretrial Services)	\$9,482	12	1	\$113,780
* Computation (Salary per month X number of months needed X percentage FTE) Personnel Total				\$3,929,389

B. Fringe Benefits (list the benefit percent below)

Name/Position	Medical Fixed Cost	Dental and Vision Fixed Cost	Retirement 27.974%	Life Insurance Fixed Cost	Social Sec/ Medicare 7.65%	Other: Worker Compensation	Total Benefit Rate 35.624% + Fixed Cost	Cost
4 Senior Management Analyst (SCS Court)	\$101,522	\$6,121	\$120,312	\$218	\$32,902	\$9,756	\$270,831	\$270,831
Special Programs Resource Specialist (SCS Court)	\$25,380	\$1,530	\$24,429	\$55	\$6,681	\$2,439	\$60,514	\$60,514
Legal Process Supervisor (SCS Court)	\$25,380	\$1,530	\$27,230	\$55	\$7,446	\$2,439	\$64,081	\$64,081
6 Legal Process Clerk IV (SCS Court)	\$152,283	\$9,182	\$123,573	\$328	\$33,793	\$14,634	\$333,792	\$333,792
6 Courtroom Clerk (SCS Court)	\$152,283	\$9,182	\$137,067	\$328	\$37,483	\$14,634	\$350,977	\$350,977
Court Commissioner (SCS Court)	\$25,380	\$1,530	\$49,321	\$55	\$13,488	\$2,439	\$92,213	\$92,213
4 Software Engineer Specialist II (SCS Court)	\$101,522	\$6,121	\$155,882	\$218	\$42,629	\$9,756	\$316,128	\$316,128
Supervising Technology Analyst - .25 FTE (SCS Court)	\$6,345	\$383	\$10,742	\$14	\$2,938	\$610	\$21,031	\$21,031

Name/Position	Medical Fixed Cost	Dental and Vision Fixed Cost	Retirement 27.974%	Life Insurance Fixed Cost	Social Sec/Medicare 7.65%	Other: Worker Compensation	Total Benefit Rate 35.624% + Fixed Cost	Cost
Supervising Technology Analyst (SCS Court)	\$25,380	\$1,530	\$42,967	\$55	\$11,750	\$2,439	\$84,122	\$84,122
Research and Evaluation Specialist (Pretrial Services)	\$25,380	\$1,530	\$30,462	\$55	\$8,330	\$2,439	\$68,196	\$68,196
12 Pretrial Services Officer III (Pretrial Services)	\$304,565	\$18,364	\$315,496	\$655	\$86,278	\$29,268	\$754,626	\$754,626
Office Management Coordinator (Pretrial Services)	\$25,380	\$1,530	\$25,414	\$55	\$6,950	\$2,439	\$61,769	\$61,769
Pretrial Program Management Specialist (Pretrial Services)	\$25,380	\$1,530	\$36,312	\$55	\$9,930	\$2,439	\$75,646	\$75,646
Pretrial Supervision Supervisor (Pretrial Services)	\$25,380	\$1,530	\$31,829	\$55	\$8,704	\$2,439	\$69,937	\$69,937
Benefits Total								\$2,623,863

Personnel & Fringe Benefits Total	\$6,553,252
--	--------------------

OPERATING EXPENSES

C. Travel (Include location, number of travelers, hotel, meals, transportation, etc.)

Purpose of Travel	Item	Computation	Cost
Mandatory Training 2020	Hotel	\$181/night(w/taxes) X 1 night X 6 persons	\$1,086
Mandatory Training 2020	Mileage	\$0.535/mi X 100mi RT X 6 cars	\$321

Purpose of Travel	Item	Computation	Cost
Mandatory Training 2020	Per Diem	\$46 per day X 1.5 days X 6 persons	\$414
Travel Total			\$1,821

D. Equipment

Item	Computation	Cost
Microsoft Power BI License	\$9.99/month X 110 users X 12 for Judges, Positions, Court Administration	\$13,186
Video Equipment License	Maintain and support pretrial efforts for video conferencing.	\$20,000
Equipment Total		\$33,186

E. Supplies (items such as office supplies, training materials)

Item	Computation	Cost
General Office Supplies	Average \$1,500/month X 12 for positions and expansion programs (i.e. paper, pens, printers, printer copiers)	\$18,000
Supplies Total		\$18,000

F. Other Costs (items such as incentives, non-contracted costs)

Description	Computation	Cost
Bus tokens for participants	\$18.25 per pack of 5 X 158 participants X 12 months	\$34,602
Other Costs Total		\$34,602

Operating Expense Total		\$87,609
--------------------------------	--	-----------------

CONSULTANTS/CONTRACTORS

G. Consultants/Contractors (includes justice system partners staff costs)

Consultant/Contractors	Services Provided	Cost Breakdown of Service	Cost
TBD	Independent evaluation on assessment tool and program	TBD based on RFP (services contracted for will consist of, but not limited to: technical assistance, focus groups, stakeholder interviews, data collection, and file review)	\$150,000
TBD	Implicit bias and judicial decision making training	In person training for criminal judges \$10,000 per day X 1	\$10,000

Consultant/Contractors	Services Provided	Cost Breakdown of Service	Cost
TBD	Community Outreach Training - quarterly for justice system partners, community stake holders, and constituents	\$12,500 X 4 times a year	\$50,000
TBD	Software Development Services - Changes and enhancements based on operational needs assessments - Testing and issue resolution - Operational Management	\$200 hour X 1,000 hours	\$200,000
TBD	IT Project Management	\$150 hour X 200 hours	\$30,000
TBD	Electronic and Alcohol Monitoring Equipment (Bench Warrants, PARR, weekend hours)	Alcohol, Home, and GPS Monitors \$1,500 X 100 participants annually	\$150,000

Consultants Total	\$590,000
--------------------------	------------------

INDIRECT COSTS

H. Indirect Costs

Description	Computation	Cost
SCS Court Salaries	2,472,024 X .2	\$494,405
SCS Court Benefits	1,593,689 X .2	\$318,738

Indirect Costs Total	\$813,143
-----------------------------	------------------

Year Two Total	\$8,044,004
-----------------------	--------------------

Project Grand Total \$16,999,849

BUDGET JUSTIFICATION/NARRATIVE

Personnel & Fringe Benefits

Name/Position	% FTE	Description
4 Senior Management Analyst (SCS Court)	4	Oversee implementation of program objectives and supervise lower level staff. Work closely with internal and external partners, write a policy and procedure manual and develop Continuous Quality Improvement (CQI) for ongoing evaluation and to ensure program goals are being met. Provide ongoing training and development to court, justice partners, and community.
Special Programs Resource Specialist (SCS Court)	1	Monitor calendaring to courtroom workflow between judges and court personnel to ensure efficient delivery of service.
Legal Process Supervisor (SCS Court)	1	Plan, assign, supervise, coordinate, review, and evaluate the work of Legal Process Clerks and Courtroom Clerks for work regarding pretrial services.
6 Legal Process Clerk IV (SCS Court)	6	Perform complex document processing, calendaring duties, and case management input.
6 Courtroom Clerk (SCS Court)	6	Attend court sessions and take minutes of proceedings, process OR and SORP orders.
Court Commissioner (SCS Court)	1	Address the new population of PARR and misdemeanor bench warrants.
4 Software Engineer Specialist II (SCS Court)	2	Continuation of ongoing efforts from year one that have yet to be completed. In addition, Integration Software Development Services and Criminal Pretrial eFiling Development Services: Changes and enhancements based on operational needs assessments; Testing and issue resolution; and Operational Management.
1.25 Supervising Technology Analyst – 1 FTE and .25 FTE (SCS Court)	1FTE and .25 FTE	IT Project Management and Video Arraignment process
1 Research and Evaluation Specialist (Pretrial Services)	2	Prepares reports and policy briefs outlining research and evaluation activities including policy analysis, methodologies, results and recommendations that can be used by departments and

		management. Maintain existing and future reporting requirements to move towards data driven management.
12 Pretrial Services Officer III (Pretrial Services)	12	Independently investigate criminal histories and social/health backgrounds of arrested persons, who are either in custody or subject to surrender. Provides information and make recommendations to the Court that will determine detention or release status, identify bail requirements, and facilitate probable cause hearings, provides caseload management for defendants requiring special monitoring under supervised release during the adjudication of their cases.
Office Management Coordinator (Pretrial Services)	1	Plans, organize, revise and implement administrative and office management clerical systems and processes. Supervise, monitor, and perform work to ensure compliance, control, and completion within established standards.
Pretrial Program Management Specialist (Pretrial Services)	1	Oversight of the department's four (4) Pretrial Services Supervisors, interagency and County committee work, training and development of PTS staff and continuous facilitation of best practices in the department. Review, evaluate, and implement current policies and procedures as well as the overall operations for the department's main and satellite offices in the absence of the Executive Director.
Pretrial Services Supervisor (Pretrial Services)	1	Supervision and operation of a program or unit within Pretrial Services responsible for investigation, evaluation, and recommendations to the court regarding arrestees, who may be released from custody any time during the adjudication of their case. Oversee expansion of extended hour to include weekend and holiday.

Travel

Purpose of Travel	Description
Mandatory Training 2020	One-day mandatory training

Equipment

Item	Description
Microsoft Power BI License	Licenses to allow data sharing between Criminal Judges, Court Administration and new program staff. Allows for real time data to be exchanged and evaluated continuously.
Video Equipment License	Hardware and software support/licensing to continue ongoing efforts in the expansion and enhancement efforts for pretrial services.

Supplies

Item	Description
General Office Supplies	Supplies to support the program expansion and staff (i.e. paper, pens, printers, printer copiers)

Other Operating Costs

Item	Description
Bus tokens for participants	PTS will supply SORP participants with bus tokens to assist with transportation needs

Consultants/Contracts

Independent evaluation on assessment tool and program	The evaluation of the assessment tool and pretrial pilot program will be conducted by a third-party independent vendor with whom the Court will contract. Costs include the principal investigator (PI), research assistant, mileage, and supplies. Evaluation activities will include: preparing and submitting IRB proposal, if required; writing human subjects protocol; developing data collection and analysis plans; developing tracking and interview protocols and materials, if applicable; developing secure databases; coordinating with court staff to track progress and improvement; conducting data collection and data analyses; writing the evaluation reports; and presentation of evaluation to the team. Evaluator will be an experienced individual (PhD level) with expertise in criminal justice research and evaluation, specifically pretrial services, jail diversion, jail population, who is knowledgeable about the population of focus and the pretrial policy.
---	--

<p>Implicit Bias and Judicial Decision Making Training</p>	<p>Given existing and ongoing research on implicit bias, key entities such as the National Center for State Courts (NCSC) and the Judicial Council of California (JCC) have provided many resources for more than a decade for judicial officers and staff to increase awareness of implicit bias and how to address it. This effort will be expanded to provide annual training to all judges and staff beginning year 1. We will be deliberate in targeting and prioritize identifying relevant and effective resources for dissemination to staff. The concept of implicit bias will further highlight the importance of using risk tools and measures. This will further be used as a springboard to educate the community on implicit bias and pretrial services. Key leaders will be included and used to expand educational network.</p>
<p>Community Outreach Training</p>	<p>Provide community outreach forums to educate key members of the community on implicit bias and on the purpose and benefits of pretrial services.</p>
<p>Develop Automated Data Push, From POPS to Court Hosted Pre-Trial Data Repository</p>	<p>County/Vendor POPS system Consulting Services to provide necessary system information to the software developers as they build interfaces that push data from these systems to the secure local Court Pre-Trial repository.</p>
<p>Develop Automated Data Push, From County JMS to Court Hosted Pre-Trial Data Repository</p>	<p>County/Vendor JMS system Consulting Services to provide necessary system information to the software developers as they build interfaces that push data from these systems to the secure local Court Pre-Trial repository.</p>
<p>Electronic and Alcohol Monitoring Equipment</p>	<p>New equipment to allow for expansion of misdemeanor bench warrant process, PARR, and Weekend/Extended Hours, monitors outfitted immediately upon release.</p>

Indirect Costs

Costs of budgeted salaries and benefits and operating expenses/equipment of support units providing program support (accounting, payroll, human resources, and clerical support).

Summary

In order to maximize grant funds, the Court will direct funding to support enhanced services through additional staffing, training, and technology. Additional PTS staff will provide program support and oversight for implementing release outside of normal business hours and to expand the misdemeanor bench warrant review process. Additional Court staff will allow for the new expansion and volume of the population served including support PARR and misdemeanor bench warrants, maintenance of existing and future reporting requirements, development of a policy and procedure manual and CQI for ongoing evaluation. Limited term staff will be added to support all technical development. Funding will allow for a third-party independent evaluation of the assessment tool and pretrial pilot program. Implicit bias training will be expanded to provide annual training to all judges and staff and will be used as a springboard to educate the community on implicit bias and pretrial services. Equipment and supplies will support electronic monitoring program expansion and video arraignments, data sharing, and will allow staff to be adequately equipped for program implementation.