

**Pretrial Pilot Program
Cost Proposal and Narrative/ Justification
Year 1 August 1, 2019 to June 30, 2020)**

A. Court Personnel Salaries

Name/Position	Computation (Salary per month X number of months needed X percentage FTE)	Cost
Director of Operations	9886.88 x 1 x 0.05	\$494.34
	10,084.62 x 8 x 0.05	\$4033.85
		\$
		\$
		\$
		\$
		\$
		\$
Personnel Total		\$4,528.19

B. Fringe Benefits (list the benefit percent below)

Name/Position	Total Benefit Rate %	Cost
		\$
		\$
		\$
		\$
		\$
		\$
Benefits Total		\$

Personnel & Fringe Benefits Total	\$4,528.19
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OPERATING EXPENSES

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

Purpose of Travel	Computation	Cost
Pretrial Justice Practice Institute 2019 - Nevada County	7 participants (2 night hotel \$140/night, per diem \$46/day, mileage (135) \$.58/mile)	\$4022.67
Pretrial Justice Practice Institute 2019 - Sierra County	6 participants (2 night hotel \$140/night, per diem \$46/day, mileage (202) \$.58/mile)	\$3,914.00
		\$
		\$
		\$
		\$
Travel Total		\$7,936.67

D. Equipment (non-expendable)

Item Description	Computation	Cost
		\$
		\$
Equipment Total		\$

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

Item Description	Computation	Cost
Supplies Total		

F. Other Costs (necessary project costs not included above)

Item Description	Computation	Cost
		\$
		\$
		\$
		\$
Other Costs Total		\$

Operating Expense Total	\$7,936.67
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CONSULTANTS/CONTRACTORS

G. Consultants/Contractors

Consultant/Contractors (Name/Agency)	Services Provided	Cost Breakdown of Service	Cost
Nevada County Probation	Probation Assistant - .5 FTE	\$4964.78 x 9 x .5FTE (\$22,341.51) + 8.3% Benefits (\$1,854.35)	\$24,195.86
Nevada County Probation	Probation Assistant - .5 FTE	\$4964.78 x 9 x .5FTE (\$22,341.51) + 8.3% Benefits (\$1,854.35)	\$24,195.86
Nevada County Probation	Prob. Assistant office equipment set-ups	2 employees at \$2,380 for computers, monitors, phones, etc.	\$4,760.00
Nevada County Probation	Cell phone service for Probation Assistants	\$50 per month per phone	\$900.00
Nevada County Probation	Bus Passes	monthly passes (\$45/month) for 15 clients per month	\$8,100.00
Nevada County Probation	Drug Tests	1,000 tests per year at \$5 per test kit	\$5,000.00
Nevada County Probation	STOP, LLC - Electronic Monitoring	5 clients per day at \$4/day	\$7,300
Nevada County Probation	Uptrust - Court Date Reminders	\$20,000 install plus \$1,050 per year	\$21,050
Nevada County Probation	Automon - CE Pretrial Case Management Module	\$1,500 install plus \$20,000 per year	\$21,500
Nevada County Probation	Automon - Pretrial Data Extraction	\$10,000 per year	\$10,000
Nevada County Probation	Justice System Partners - Technical Assistance	one-time contract rate	\$35,000
Nevada County Probation	Uptrust - Court Date Reminders – Sierra County	\$20,000 install plus \$1,050 per year	\$21,050

Consultants Total	\$183,051.72
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INDIRECT COSTS

H. Indirect Costs (JCC approved indirect cost rate up to 20% allowable)

Description	Computation (% X Personnel & Fringe Benefits Total)	Cost
		\$
		\$
		\$

Indirect Costs Total	\$
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Year One Total	\$195,516.58
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**Pretrial Pilot Program
Cost Proposal and Narrative/ Justification**

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

I. Court Personnel Salaries

Name/Position	Computation (Salary per month X number of months needed X percentage FTE)	Cost
Director of Operations	10,084.62 x 12 x 0.05	\$6050.77
		\$
		\$
		\$
		\$
		\$
		\$
		\$
Personnel Total		\$6050.77

J. Fringe Benefits (list the benefit percent below)

Name/Position	Total Benefit Rate %	Cost
		\$
		\$
		\$
		\$
		\$
		\$
		\$
		\$
		\$
Benefits Total		\$

Personnel & Fringe Benefits Total	\$
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OPERATING EXPENSES

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

Purpose of Travel	Computation	Cost
Pretrial Justice Follow-up Training 2020 - Nevada County	7 participants (1 night hotel \$140/night, per diem \$46/day, mileage (135) \$.58/mile)	\$2,720.67
Pretrial Justice Follow-up Training 2020 - Sierra County	6 participants (1 night hotel \$140/night, per diem \$46/day, mileage (202) \$.58/mile)	\$2,798.00
		\$
		\$
		\$
		\$
Travel Total		\$5,518.67

L. Equipment (non-expendable)

Item Description	Computation	Cost
		\$
		\$
		\$
Equipment Total		\$

M. Supplies (expendable items such as office supplies, training materials, etc)

Item Description	Computation	Cost
		\$
		\$
		\$
		\$
Supplies Total		\$

N. Other Costs (necessary project costs not included above)

Item Description	Computation	Cost
		\$
		\$
		\$
		\$
Other Costs Total		\$

Operating Expense Total	\$5,518.67
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CONSULTANTS/CONTRACTORS

O. Consultants/Contractors

Consultant/Contractors (Name/Agency)	Services Provided	Cost Breakdown of Service	Cost
Nevada County Probation	Probation Assistant - .5 FTE	\$4964.78 x 12 x .5FTE (\$29,788.68) + 8.3% Benefits (\$2,480)	\$32,268.68
Nevada County Probation	Probation Assistant - .5 FTE	\$4964.78 x 12 x .5FTE (\$29,788.68) + 8.3% Benefits (\$2,480)	\$32,268.68
Nevada County Probation	Cell phone service for Probation Assistants	\$50 per month per phone	\$1,200.00
Nevada County Probation	Bus Passes	monthly passes (\$45/month) for 15 clients per month	\$8,100.00
Nevada County Probation	Drug Tests	1,000 tests per year at \$5 per test kit	\$5,000.00
Nevada County Probation	STOP, LLC - Electronic Monitoring	5 clients per day at \$4/day	\$7,300
Nevada County Probation	Uprust - Court Date Reminders – Nevada County	\$1,050 per year	\$1,050
Nevada County Probation	Automon - CE Pretrial Case Management Module	\$20,000 per year	\$20,000
Nevada County Probation	Automon - Pretrial Data Extraction	\$10,000 per year	\$10,000
Nevada County Probation	Uprust - Court Date Reminders – Sierra County	\$1,050 per year	\$1,050
Nevada County Probation	Justice System Partners – External Audit and Quality assurance	one-time contract rate	\$10,000

Consultants Total	\$128,237.36
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INDIRECT COSTS**P. Indirect Costs** (Use JCC approved indirect cost rate; up to 20% allowable)

Description	Computation (% X Personnel & Fringe Benefits Total)	Cost
		\$
		\$
		\$

Indirect Costs Total	\$
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Year Two Total	\$138,806.80
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BUDGET JUSTIFICATION/NARRATIVE**Personnel & Fringe Benefits**

Approximately five per cent time for the Court's Director of Operations to provide coordination and oversight responsibilities. The Court will retain responsibility for benefits costs and overhead. Reimbursement budget is based strictly on salary multiplied times percentage of FTE.

Travel

Travel expenses for Nevada and Sierra County staff to attend the Pretrial Justice Practice Institute in October of 2019 as well as the additional one-day training in the fall of 2020 as outlined in the request for applications. Travel rates set pursuant to Judicial Council's travel reimbursement guidelines.

Equipment

None

Supplies

None

Other Operating Costs

None

Consultants/Contracts**Nevada County Probation:**

- Two Probation Assistants will be hired to work 20 hours per week as pretrial services officers. This will allow for 7-day per week coverage and allow for pre-arraignment assessments and releases. One Probation Assistant would work 8 hours on Thursday and Friday and 4 hours on Saturday. The other Probation Assistant would be working 4 hours on Sunday and 8 hours on Monday and Tuesday. Wednesday would be covered by existing staff. The cost calculations above are inclusive of all salaries and benefits.
- The purchase of office equipment for two new staff including laptop computers (\$1,840), monitors (\$340) and phones (\$200). Providing the officers with laptops will allow them to be more mobile and work out of both the jail for

assessing clients and the field/office for meeting clients once released.

- Cell phone monthly plan costs for Probation Assistants for communication with both pretrial release clients and other justice agency partners. Have the ability to text clients to remind them of appointments and contact on-call judicial officers is critical to ensure swift and accurate release decisions. Also, the pretrial service officers will not always be in the same location, so being able to communicate while being mobile is critical to the success of the program.
- Monthly bus passes to address transportation needs of pretrial clients in Nevada County. Transportation is a barrier in rural counties. Removing this barrier is key to the success of pretrial clients. It is critical that they have transportation to court and other appointments associated with going through the justice system process.
- Drug testing to be used as a condition of release when appropriate based on risk assessment and pursuant to the pretrial release conditions matrix. Although not a standard condition for pretrial release, drug use has been identified as one of the greatest needs by our needs assessment. Also, the majority of our violation behavior is relative to drug use. Drug testing will only be used when it is felt that it will assist in the pretrial client in remain crime free and assist in appearing for court.
- Incentives / rewards for meeting program expectations. A variety of incentives will be purchased to recognize and reward positive behavior. With all supervised populations in both counties a strength based approach is utilized to increase compliance.
- S.T.O.P. - electronic monitoring services to be used as a condition of release when appropriate based on risk assessment and pursuant to the pretrial release conditions matrix. This will only be used when it is felt that it will assist in the pretrial client in remain crime free and assist in appearing for court.
- Uptrust – the implementation of a system in both Nevada and Sierra County to send court date reminders will assist in reducing the FTA rate by sending automated reminders (via text and call) to those released on pretrial. Uptrust uses text messages to communicate with defendants which is more effective than calls from anonymous numbers or mailed reminders that don't reach the recipient. Uptrust seamlessly connects our case management system to ensure that clients are reminded of their court dates and times. Uptrust is two-way in nature, providing an opportunity for low-income defendants to be connected with pretrial services officers or other justice partners to ask questions or voice concerns. The system is dynamic and tailors its messages and referrals based on defendant needs.
- Automon CE Pretrial – This includes adding a pretrial module to Nevada County Probation's current case management system. Ce Pretrial is a SaaS case and data management system designed specifically for Pretrial Services agencies to efficiently and effectively manage all phases of Pretrial. With a focus on providing tools to effectively measure and manage risk, Ce Pretrial leverages today's most modern technologies and a high level of configuration to reflect industry best practices married closely with local policies and procedures. With the ability to automate any Pretrial Risk Assessment, Ce Pretrial CJIS-compliant solution simplifies the investigation and intake process, provides comprehensive document management and helps improve positive outcomes. Ce Pretrial also provides standard metrics to reflect key measurements as defined in the 2011 Measuring What Matters Pretrial case study. Additionally, Ce Pretrial provides a customizable data analysis feature, allowing each user to define and visualize important data measurements to support daily operations or for more detailed Grant funding initiatives.

- Automon Data Extraction – This is for the potential need to establish historical and/or future data extraction needs to the probation case management system relative to pretrial services. Although we have robust data management and extraction capabilities, if we encounter data elements, particularly historical data that might be more problematic, Probation’s case management software provider might need to be contracted with to assist in this endeavor.
- Justice System Partners (JSP) -technical assistance provider will be contracted to conduct an audit on both the data collection and programmatic features of the program (assessing the program, reviewing policies, supervision/monitoring standards, etc.). JSP is a leader in providing strategic support for pretrial initiatives. They have provided pretrial technical assistance at both the local and national level. They use data, research, and analytics to enhance public safety and help systems operate fairly and cost-effectively. JSP delivers technical expertise, training, and data support to jurisdictions implementing pretrial reform. JSP brings extensive experience implementing data-driven policies and practices in public safety systems and building the capacity of local jurisdictions to maintain fidelity over time.

Indirect Costs

None