

<b>FY23 City Pretrial Support and Court Reminder Program Budget</b>	
<b>Annual Costs</b>	
CSRP Manager Wage \$33 (estimate) at .2 FTE	\$13,781
CSRP Manager Fringe 40% (estimate)	\$5,512
Pretrial Support Specialists Starting Wage \$22.00 (estimate) x 2 FTE	\$91,872
Pretrial Support Specialist Fringe 40% (estimate)	\$36,749
Office space - lease \$11.82/sq. foot (estimate 12' x 22')	\$3,120
Office cleaning (estimate) \$50 per month x 12	\$600
Computer (county IT annual charge per workstation x 2)	\$2,200
Phone (\$46/mo. X 2)	\$1,104
Computer subscriptions - Full court, HMIS access, PDF Pro, etc	\$2,000
General office supplies (\$10 per month)	\$120
Training* - Statewide Pretrial Academy (travel, per diem, additional costs)	\$4,000
Direct service support, incentives (\$200 per month)	\$2,400
Automon Case Management support contract	\$6,500
<b>TOTAL</b>	<b>\$169,958</b>
<b>One-Time Costs</b>	
Computer initial purchase x 2	\$1,000
Phone initial purchase x 2	\$200
Desktop scanner x 2 (TBD if needed)	\$400
Office furniture x 2 (estimate)	\$5,000
Automon Case Management Software	\$8,000
<b>TOTAL</b>	<b>\$14,600</b>
*Training may be more of an every other year expense	
County generally provides a 2.5% cost of living increase per year	
<b>TOTAL</b>	<b>\$184,558</b>

Potential future cost - off the shelf data and case management -

cost TBD

**Community Court**

Laptops/iPads staff could bring for clients to use in the  
Internet hotspots/accessibility

Computers kiosks in the basement location

Zoom accounts

Some kinds of security for being in the field (this might

Gas/transportation costs