October 3, 2014

The Honorable Jon Hanes Burrows
Bell County Judge
Via E-mail: jon.burrows@co.bell.tx.us

RE: FY2015 Statement of Grant Award – Grant Number 212-15-D09

Dear Judge Burrows:

I am pleased to inform you that the Texas Indigent Defense Commission has awarded Bell County a FY2015 Single-Year Discretionary Grant in the amount of $742,400 in response to your application titled Functional Extensions for the Bell County System. Your Statement of Grant Award for fiscal year 2015 is attached. Please sign, scan, and return via e-mail the Statement of Grant Award to DGonzales@tidc.texas.gov on or before November 2, 2014. You do not need to mail a copy.

Congratulations to Bell County on taking the lead in Texas by developing this new indigent defense program. If you have any questions or need clarification of the information contained in this letter or the attached Statement of Grant Award, please contact Bryan Wilson, the Commission Grants Administrator at (512) 936-6996.

Sincerely,

Sharon Keller
Chair, Texas Indigent Defense Commission
Presiding Judge, Court of Criminal Appeals

Copy: The Honorable Fancy Jezek; Fancy.Jezek@co.bell.tx.us
Ms. Donna Eakin; donna.eakin@co.bell.tx.us
The Texas Indigent Defense Commission (Commission) has awarded the above-referenced grant to Bell County (County) for indigent defense services. The authorized official named on the grant application must sign this Statement of Grant Award and return it to the Commission by November 2, 2014. The grantee will not receive any grant funds until this notice is executed and returned to the Commission. Funding is provided as listed in the categories in the table below:

<table>
<thead>
<tr>
<th>Direct Costs:</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1) Personnel (Total Number of FTEs: 0)</td>
<td></td>
</tr>
<tr>
<td>2) Fringe Benefits</td>
<td></td>
</tr>
<tr>
<td>3) Travel and Training</td>
<td></td>
</tr>
<tr>
<td>4) Equipment</td>
<td></td>
</tr>
<tr>
<td>5) Supplies</td>
<td></td>
</tr>
<tr>
<td>6) Contract Services</td>
<td>$742,400</td>
</tr>
<tr>
<td>7) Indirect Costs</td>
<td></td>
</tr>
<tr>
<td><strong>Total Proposed Costs</strong></td>
<td>$742,400</td>
</tr>
<tr>
<td>Less Cash from Other Sources- County Match</td>
<td></td>
</tr>
<tr>
<td><strong>Total Amount Funded by Commission</strong></td>
<td>$742,400</td>
</tr>
</tbody>
</table>

**Standard Grant Conditions:**

- The authorized official for the grantee accepts the grant award.
- The authorized official, financial officer, and program director, referred to below as grant officials, must comply with the terms of the grant as written in the Request for Applications issued on <DATE>, including the rules and documents adopted by reference in the Commission’s Grant Rules in Title 1, Part 8, Chapter 173, Texas Administrative Code.
- The grant officials understand that a violation of any term of the grant may result in the Commission placing a temporary hold on grant funds, permanently deobligating all or part of the grant funds, requiring reimbursement for funds already spent, or barring the organization from receiving future grants.
- Disbursement of funds is always subject to the availability of funds.
- The grant officials agree to follow the grant terms contained in the “Required Conditions and Report” contained in Attachment A which includes the final grant application.
- Any indigent defense plan documents submitted to the Commission must continue to meet all grant eligibility requirements.
- The judges hearing criminal and juvenile matters must amend the Indigent Defense Plan for their respective courts to include the program funded under this award and submit it to the Commission by December 31, 2014.

**Signature of Authorized Official**

[Signature]

**Name & Title (must print or type)**

Jon Burrows

**Date**

12/3/14
Attachment A

Required Conditions and Reports

Program Requirements

In addition to the program requirements stated in the Request for Applications (RFA) these specific program requirements apply to this funded program (Note: If the County contracts the public defender office to a non-profit corporation or governmental entity, then the corporation or governmental entity will ensure the following are performed):

— The County will submit reports to obtain reimbursement of expended funds based on actual expenditures. The reimbursements will be proportional to the county’s required match.

— This grant requires quarterly progress reports to provide information on the effectiveness of the program. The Commission grants administrator will construct an on-line progress report that best reflects the actual work performed in this program and is consistent with the FY15 application listed below as edited and agreed to. The County will be able to request modifications to the on-line report when the performance measures are determined to not accurately reflect the work performed.

— Prior to any expenditure under this grant the County, CUC TechShare and the Commission must agree to written project milestones, deliverables, a method for participating counties to accept work and a corresponding payment schedule.

— CUC/TechShare must maintain and submit to the County monthly progress report reports to determine of the progress of the software project.

— The County must provide a plan of data collection by the first progress report that includes a list of data elements that capture the work performed under this program or impact on the county’s compliance with the Fair Defense Act. This County must submit data collection agreements from county offices or departments to provide this data to the program director on a regular basis to measure the impact of this program.

— The County or its designee must provide to the Commission staff the minimum job requirements and a full job description of the FTE positions specified under this project before positions are publicly posted.

— The County may contract services under this agreement only if the contract contains a provision that the grant terms and conditions, including positions and amounts, will be followed unless scope and budget adjustments are obtained from the Commission.

Contract

— Grantees that use grant funds to contract for services must develop and include in the contract provisions to monitor each contract that is for more than $10,000 per year. These provisions must include specific actions to be taken if the grantee discovers that the contractor’s performance does not meet the operational or performance terms of the contract. In the case of contracts for public defender offices and managed assigned counsel programs, these provisions must include a review of utilization and activity, reporting of financial data to evaluate the contractor’s performance within the budget required by statute for such programs.

— Contracts with third parties for core services under this grant must be provided to the Commission and approved prior to execution.

— Programs for Contracts for direct representation must meet all requirements of Texas Administrative Code Chapter 174.
2015 Bell County Discretionary Grant Application Narrative
(Single-Year Grant)

a. Application Form
   Counties Represented: Bell
   Fiscal Year: 2015
   State Payee Identification Number: 746000348
   Division To Administer Grant: Pre-trial Services Department
   Program Title: Functional Extensions for the Bell County System
   Requested Grant Amount: $1,202,756.00 $742,400
   Financial Officer: Donna C. Eakin
   Program Director: Linda D. Ingraham
   Mailing Address: P.O. Box 454; BELTON, TX 76513

b. Introduction (Executive Summary)
   As part of the original planning for the Bell County System implementation grant that was funded to Tarrant County in FY2014, the project team outlined both software enhancements and additional integration points that were requested by Bell, Brown, Coryell, Medina, Mills, Real, Tarrant, Uvalde, and Victoria Counties (“participant counties”). These enhancements would expand the functionality of the current system to include an enhanced attorney portal, juvenile appointments and vouchers, a magistration portal, enhancements to the core system, and additional points of integration with other county systems. This grant application outlines the indigent defense functional extensions and points of integration that will further the transparency and accountability that has been realized through the core Bell County system (attorney appointments and electronic vouchers) in the participant counties to date. This request is made on behalf of the current participant counties, but the functional extensions and integrations would also be made available to any county that joins the Bell County implementation project. Budget impacts that arise from the inclusion of additional participant counties will be discussed with TIDC if and when additional counties join the implementation project.

c. Problem Statement
   Bell County has had great success with the implementation of a software system to manage our indigent defense processes. This project was funded through a TIDC discretionary grant and allowed us to automate many of our manual processes, transition from paper to electronic documentation, and to enter, monitor, and report on our compliance with the Fair Defense Act and local indigent defense plan. Since our original implementation, two issues have arisen that lead us to this grant application. First, we see that there are many accountability and transparency benefits that can be realized by expanding the system to include more of the indigent defense process - especially magistration and juvenile appointments and vouchers. Second, the implementation has expanded to seven additional counties, and the increase in users has allowed us to see enhancements that could be made to the core system and attorney portal that would allow for increased flexibility when meeting the needs of other counties’ indigent defense plan and provide additional ease of use for the attorneys who accept court-appointed cases. The objectives, activities, and budget presented below reflect these needs for not only Bell County, but for all counties who utilize the indigent defense software system.

d. Objectives
   The objective of this grant is to extend the indigent defense system efficiencies, transparencies, and accountability that were realized by the original implementation of the Bell County System through the existing partnership established between the participant counties and the Conference of Urban Counties’ TechShare program. Bell County’s FY2011 discretionary grant to develop the indigent defense software system (Fair Indigent Defense Online, referred to in this application as the Bell County System), allowed us to examine and refine our indigent defense workflows and business processes and to support changes to those workflows and processes with a software system that allows us to enter, monitor and report on our compliance with both the Fair Defense Act and our local indigent defense plans. Several other counties that shared these goals have achieved similar results in the brief time the system has been implemented. Our goal for this grant is to further enhance the system and extend its functionality for all participant counties.

Specific objectives that will be addressed include: juvenile appointments and vouchers, a magistrate’s portal, enhancements to the core system and attorney portal, and additional integrations with county data systems. Each of these areas is described in detail below, and each will follow a progression of Research and Development, Design and Build, Implement and Train, and Maintain and Operate.
series of steps will help to ensure that the proper stakeholders are brought to the table for the planning stage before any extensions are designed, built, or implemented. Many of these functional extensions represent entirely new areas of law from the core system, and the participant counties and TechShare must take the time required to understand all statutory requirements related to the functional extensions and leverage any work that has already been done or is currently ongoing in other TechShare projects.

e. Activities

The main activities of this grant will be centered on each of the functional extensions in the table below.

**Table 1: Functional Extensions and General Descriptions**

<table>
<thead>
<tr>
<th>Functional Extension</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>Enhanced Attorney Portal</td>
<td>The existing attorney portal provides attorneys with the ability to view their appointments, manage their availability to accept cases, report continuing legal education (CLE), and submit vouchers for payment. This functionality could be enhanced, for example, to maximize the CLE reporting options and meet the new attorney reporting requirements passed by the 83rd Legislature. Attorney portals are being similarly addressed in other TechShare projects, and that knowledge can be leveraged for the indigent defense project.</td>
</tr>
<tr>
<td>Juvenile Appointments and Vouchers</td>
<td>Although juvenile wheels are built into the existing system, the ability to make appointments, submit vouchers, and report timely appointments should be built into the system. The developments should meet the requirements of the modified statute required by House Bill 1318 that went into effect September 1, 2013.</td>
</tr>
<tr>
<td>Magistration Portal</td>
<td>Many counties use paper forms for magistration that are emailed, faxed, or hand-delivered to departments that depend upon their data - if they are sent at all. One way to reduce paper and increase speed, efficiency, and transparency would be to build a magistration portal as part of the Bell County System.</td>
</tr>
<tr>
<td>Enhancements to the Core System</td>
<td>The system should incorporate additional flexibility for counties that allow them to meet statute and their local indigent defense plans, provide dashboard views of statutory and plan items, and allow records to be expunged from the system while maintaining financial data required to make payments and report indigent defense expenditures.</td>
</tr>
<tr>
<td>Additional Points of Integration</td>
<td>Integrations with additional county data systems (the current implementation project includes integration with accounts payable systems) will reduce the amount of manual and/or duplicate work that is required to enter a defendant and offense into the system.</td>
</tr>
</tbody>
</table>

Each of the above areas is further explored in detail below to provide a basis for budget estimates required to develop, build, implement, and maintain each component.

**Research and Development**

One of the key activities for any new software build in the TechShare program is to gather together stakeholders and subject matter experts from the participant counties to develop the functional requirements for the software. This includes laying out any statutory requirements for the functional extension, understanding the items that must be customizable by county, and developing a list of user stories that describe the functions the system must be able to execute.

Based on the work that was conducted prior to the FY2014 implementation grant, the following are examples of the kinds of user stories we believe may come out of the Research and Development phase of this grant. These will continue to be edited as the functional requirements are laid out and stakeholder meetings occur:

- **Enhanced attorney portal:** Enhancements to the Attorney Portal would continue to build upon the work started by Bell County in the first release of the software system. Several enhancements are underway as part of our Attorney Training, Mentoring, and Evaluation grant, and these could also be pushed to the other participant counties upon their completion. In addition to enhancements underway, the user stories below would further extend the functionality of the Attorney Portal.
  - Attorneys should be able to decline an appointment through the system based on conflict of interest;
  - Attorneys should have a single user name and password for all counties in which they accept appointments where the system is in use;
  - There should be an Attorney Portal dashboard that visually represents appointments in each court or county, voucher statuses, CLE status, etc.; and
  - The Attorney Portal should archive appointments that are no longer active and vouchers that have been paid.
**Juvenile appointments and vouchers**: Although the system was originally built to meet the indigent defense requirements for adult criminal cases, the participant counties expressed a great desire to also utilize the screening, appointment, and voucher features for juvenile cases. Although the basic activities of screening, qualifying for indigence, appointing counsel, and submitting and approving vouchers are supported by the system, the built-out of this functional extension must take into account the additional considerations to protect the privacy of juveniles and to meet the specific timelines associated with juvenile appointments.

- Indigent Defense staff should be able to screen guardians for indigence using the system;
- The system should make an indigence eligibility recommendation based on the standards adopted by the county;
- The system should appoint attorneys in juvenile matters;
- The system should monitor the time from request for counsel, first detention hearing, and the date/time of appointment and generate compliance reports;
- The system should allow attorneys to create and submit vouchers in juvenile matters;
- The system should allow judges to approve, modify, or return voucher to attorney;
- The system should be integrated with the county's AP system to allow for payment of juvenile vouchers; and
- The system should take into account privacy and statutory considerations for juvenile matters.

**Magistrate's portal**: Statute dictates that arrestees be brought before a magistrate judge within 48 hours to be admonished of their rights, to be informed of the charges against them, to set bond, and to document their election of counsel. This creates a natural opportunity for magistration work inputs to set off workflows in the Bell County System for those who request counsel, as well as the ability to clearly document and report through the system the number and percentage of people who request counsel during magistration.

- The system should allow magistrate judges to enter the date/time of arrest (or integrate with jail system);
- The system should document the date/time of magistration;
- The system should allow magistrate judges to enter arresting offenses (or integrate with jail system);
- The system should allow magistrate judges to set bond amount;
- The system should allow magistrate judges to set bond or other conditions (interlock device, EPO, etc.);
- The system should document the admonishments provided to the arrestee;
- The system should allow magistrate judges to document that the arrestee was asked if he or she would like to request counsel;
- The system should allow magistrate judges to document whether the arrestee would like to request counsel;
- The system should allow magistrates judges and arrestees to sign magistration paperwork electronically;
- The system should electronically generate complete magistration paperwork in PDF and printed form;
- The system should send complete PDF of magistration paperwork to any required parties (magistrates' clerks, court clerks, indigent defense, jail, etc.); and
- The system should create a core system workflow item for those who request counsel.

**Core system enhancements**: As with any software system, there are always enhancements and improvements that can be made to the core system that better meets the needs of the users or address new or unique situations that arise as the system is in use. Because the system has been in place in Bell and Coryell Counties for several years, we have the benefit of experience to understand what some of these improvements and enhancements to the core system may be, some of which address user interface issues, while others require more significant design and built-out of new functionality.

- The system should allow records to be expunged in line with statutory requirements;
- The system should accommodate counties who select attorneys to appoint from the next five names on the wheel;
- The system should only appoint attorneys who are on multiple wheels in cases that involve multiple offenses and offense levels;
- The system should only appoint attorneys who are on multiple wheels in cases that involve multiple offenses and offense levels;
- The main login site should contain a management dashboard on the home screen that shows FDA
compliance issues, new additions to work queues, any attorneys out of CLE or jail visit compliance, etc.; and

- The system should provide improved reporting in line with new TIDC Indigent Defense Expenditure Report requirements.

- **Extend integrations:** An important part of the future system implementation is complete integrations with compatible county systems. The participant counties indicated that connections to jail booking systems, clerk systems, and existing magistration systems would maximize the use of the data entered into any of those systems and reduce duplicate entry of data into the indigent defense system.
  - New jail booking: When a defendant is arrested and brought into a jail, the information obtained during the booking process should be sent to the system. This information may include name, address, demographic information, arrest information, and any relevant bond information if known at that time.
  - New case: When a case is filed/charged/accepted in a case management system, the system should have information relevant to the case filing. This may include case/cause number, date and time of filing, and the court in which it is set.
  - Jail status: The custody status arrestees should be able to be requested and provided. This information may include the status of custody (in/out), booking location of the defendant (which jail facility), as well as housing location (if available).
  - Case(s) update: When relevant case information is changed in the court system of record, the indigent defense system should be notified of these changes. This may include: additional charges, modification of offense, bond amount, court setting.
  - Voucher paid (out): The system should be able to send voucher information to the courts system of record. The information sent may include attorney name, attorney identifier, case/voucher number, defendant name, court, judge, amount authorized, and general ledger number.
  - Attorney appointed (out): The system should be able to send a message out to any relevant system when an attorney is appointed. The information sent out may include the date and time of the attorney appointment, attorney information, and the relevant cases/charges to which they are appointed.

**Design and Build**

Once the functional requirements and user stories for the system enhancements are laid out by the participant counties, the TechShare team will build the components of the system to meet those specifications. The enhancements will be built in the system in a way that they can be supported by TechShare throughout the course of the grant and after. Like other TechShare projects, the design and build of the indigent defense enhancements will go through a testing and quality assurance process prior to implementation.

Regarding the integrations to other systems, TechShare utilizes a Service Oriented Architecture (SOA) approach to integrating applications. This approach follows the philosophy of focusing on the business message rather than a technical message. These business messages have the desired characteristic of being reusable across multiple implementations. For each integration point defined in the Indigent Defense application, a single integration point will be built for the message. During implementation into each county, an interface adapter will be built to allow the integration point to work with the counties specific solution. This approach allows for a build once, run anywhere model.

The business messages defined for all TechShare resources are expressed utilizing the National Information Exchange Model (NIEM). This is a Federal standard for defining integration messages between justice applications. By following this standard, TechShare will provide a canonical model for speaking with applications that is based upon a widely supported standard. An Interface Exchange Package Definition (IEPD) will be defined for each business message. This IEPD will serve as the contract for the integration.

**Implement and Train**

Following the build and testing of the functional extensions, implementation will most likely be piloted in Bell County, and appropriate training will be conducted for all involved stakeholders. Although many of the parties have already been trained in the core system and may only require training through a web demo or an online training course, several new parties will likely require individualized training. This will likely include magistrate and juvenile judges (if they do not also hear adult criminal cases) who have not used the system to date. The training approach will also be piloted in Bell County so that the implementation in subsequent counties can benefit from our experience.

Once Bell County implementation has been successfully piloted, the implementation team will develop an overall implementation plan for the other participant counties that takes into consideration:
• **Which functional extensions the county would like to install.** Based on the study conducted prior to the FY2014 grant, we believe that most participant counties will implement all components, but some (especially counties that use Odyssey or JCMS) may opt out of the magistration or juvenile extensions.

• **Which functional extensions "go live" first.** It is the intent of this project to implement functional extensions as they come online rather than waiting until all extensions are finished. As mentioned above, the enhancement request for each participant county, combined with the order in which the enhancements are completed, will have an impact on the overall implementation plan.

• **The data systems utilized by county.** If a county utilizes a software vendor that the implementation team successfully worked with during the voucher integration of the core installation, it may speed the work required to integrate with additional county systems.

• **The number of people to be trained in the county.** The implementation plan will also be sensitive to the number of new users who have to be trained in the use of the functional extensions, as well as the number of people who must be provided with a system update.

**Maintenance and Operations**

The final activity will be to maintain and operate the functional extensions. As with the core and voucher implementations, this will be conducted by TechShare and will consist of several components:

- **Primary support for:**
  - Evergreening activities (legislative updates, .net system updates, etc.)
  - Tier 4 Help Desk Support (code-related defects and subsequent implementation arising from those code-related defects)

- **Secondary support for:**
  - Back office support (server administration, network security configuration, etc.)
  - Tier 1-3 Help Desk Support (forgotten passwords, triage pending issues, system outages, data fixes, etc.)
  - System configuration updates (for example, updating the county’s financial standard for indigence in the system).

Clearly dividing primary and secondary roles for maintenance and operations will allow the counties to receive the support it needs to maintain the system while remaining conscious of the maintenance and operations budget.

**f. Evaluation**

The County will be able to evaluate the project in several ways. First, we will have a list of project milestones and deliverables, including monthly reports that will allow us to gauge the progress of the software project. Second, like the counties that currently participate in the grant, we will sign off to indicate that the services we expected have been provided. Finally, we will have a working system in place that allows us to do each of the activities described above and can generate reports to demonstrate compliance with the Fair Defense Act and local indigent defense plan. At the end of the grant term, we would request TIDC or another research partner to evaluate the effectiveness of the program.

**g. Future Funding**

Bell County’s commitment to future funding has been demonstrated over the last several years by our continued funding of the core software system, as well as our participation in the TechShare program. Once the build for the functional extensions are complete, the County is committed to provide funding for the ongoing maintenance and operations for the system after the term of the grant. Participation in the TechShare program will help us to ensure the system stays current through evergreening and will also help us to maintain predictable annual costs that are leveraged across participant counties.

**h. Budget Narrative and Budget Form**

Bell County’s commitment to future funding has been demonstrated over the last several years by our continued funding of the core software system, as well as our participation in the TechShare program. Once the build for the functional extensions are complete, the County is committed to provide funding for the ongoing maintenance and operations for the system after the term of the grant. Participation in the TechShare program will help us to ensure the system stays current through evergreening and will also help us to maintain predictable annual costs that are leveraged across participant counties.

**Budget Narrative and Budget Form**

As with the previous FY2014 grant, Bell County requests 100% funding for this project in the amount of $1,202,756.00 made in quarterly reimbursement payments over the course of three fiscal years. Bell County also requests that, if funded, TIDC permit work to begin on the project prior to the October 1 start date. There is a significant amount of project planning and preparation that can be conducted between the time of the funding decision and the traditional grant start date.
For this project, all grant monies will fall under the contract services line, as the County will make use of contracts with the Conference of Urban Counties' TechShare program to provide each of the activities described above. In the budget narrative below, the cost of the overall project is broken down by activity. This is further supported by the cost estimates first developed for the FY2014 grant application and since updated as attached to this application.

**Research and Development: $75,000**
The research and development budget will cover the cost of TechShare-led workshop sessions to develop the list of functional requirements and the user stories that will guide the build of the system enhancements. This budget will also allow TechShare to reimburse the participant counties for any travel costs incurred to attend the workshop sessions, which will streamline the reimbursement process rather than asking Bell County to reimburse the participant counties.

**Design and Build: $667,400**
The cost estimates for the design and build phase of the project were first outlined in the study that led to the FY2014 discretionary grant to implement the system. The team has since updated these costs based on the participant counties' needs from the system and the interfaces with existing county data systems.

<table>
<thead>
<tr>
<th>Module / Section</th>
<th>Function Points</th>
<th>Est. Hours</th>
<th>Est. Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Enhanced Attorney Portal</td>
<td>42</td>
<td>336</td>
<td>$55,000.00</td>
</tr>
<tr>
<td>Juvenile</td>
<td>101</td>
<td>808</td>
<td>$130,100.00</td>
</tr>
<tr>
<td>Magistrate's Portal</td>
<td>162</td>
<td>1296</td>
<td>$208,700.00</td>
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<tr>
<td>Enhanced Core System</td>
<td>62</td>
<td>496</td>
<td>$80,400.00</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>367</strong></td>
<td><strong>2936</strong></td>
<td><strong>$474,200.00</strong></td>
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<table>
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<tr>
<th>Point of Integration</th>
<th>Type</th>
<th>Est. Hours</th>
<th>Est. Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>New jail booking</td>
<td>Inbound</td>
<td>200</td>
<td>$32,200.00</td>
</tr>
<tr>
<td>New case</td>
<td>Inbound</td>
<td>200</td>
<td>$32,200.00</td>
</tr>
<tr>
<td>Jail Status</td>
<td>Inbound</td>
<td>120</td>
<td>$19,320.00</td>
</tr>
<tr>
<td>Case(s) Update</td>
<td>Inbound</td>
<td>120</td>
<td>$19,320.00</td>
</tr>
<tr>
<td>Voucher Paid</td>
<td>Outbound</td>
<td>240</td>
<td>$38,640.00</td>
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<tr>
<td>Attorney Appointed</td>
<td>Outbound</td>
<td>320</td>
<td>$51,520.00</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>1200</strong></td>
<td><strong>$193,200.00</strong></td>
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</table>

**Implement and Train: $460,356**
Implementation of the functional extensions and integration points into the participant counties includes the customization of necessary components to meet the needs of each county. These costs may vary if any counties decide not to implement all functional extensions (as described in the activities section above and included in the attached budget detail), so Bell County and TechShare will work with TIDC to provide up-to-date cost estimates as the project proceeds.

<table>
<thead>
<tr>
<th>FX-Extension</th>
<th>Est. Cost</th>
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<tr>
<td>Attorney Portal Enhancements</td>
<td>$16,000.00</td>
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<tr>
<td>Juvenile Appointments and Vouchers</td>
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<td>Magistration Portal</td>
<td>$151,296.00</td>
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<td>Core System Enhancements</td>
<td>$17,700.00</td>
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<tr>
<td>New Integrations</td>
<td>$56,000</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>$460,356.00</strong></td>
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</table>

**Maintain and Operate: $0**
The cost for ongoing maintenance and operations for the software system will not place any additional requirements on the maintenance and operations contracts that are already in place through the existing implementation grant. The system will continue to be evergreened and help desk support offered in line with those contracts between the participant counties and TechShare.
### Table 5: TIDC Budget Categories

<table>
<thead>
<tr>
<th>Line Item</th>
<th>Budget</th>
</tr>
</thead>
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<td>Personnel Costs</td>
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<td>Salary</td>
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<td>Fringe</td>
<td>$0.00</td>
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<tr>
<td>Travel and Training</td>
<td>$0.00</td>
</tr>
<tr>
<td>Equipment</td>
<td>$0.00</td>
</tr>
<tr>
<td>Supplies</td>
<td>$0.00</td>
</tr>
<tr>
<td>Contract Services</td>
<td>$742,400</td>
</tr>
<tr>
<td>Indirect</td>
<td>$0.00</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$742,400</strong></td>
</tr>
<tr>
<td>Required County Match</td>
<td>$0.00</td>
</tr>
<tr>
<td><strong>Total Less County Match</strong></td>
<td><strong>$742,400</strong></td>
</tr>
</tbody>
</table>

### Timeline for Reporting and Fund Distribution

Reports will be submitted on-line over the Internet.

<table>
<thead>
<tr>
<th>Reporting Period</th>
<th>Type Report Due</th>
<th>Date Report Due</th>
<th>Fund Distribution Date</th>
</tr>
</thead>
</table>