

2020 Coronavirus Emergency Supplemental Funding - Project Budget and Budget Narrative

Name of Applicant: City and County of San Francisco

Contract Term: March 31, 2021 - January 31, 2022

The total amount of funding each county is eligible to receive is provided on the Funding Allocation tab. Please request the **full amount** of funding next to your county name.

Note: Rows 8-15 will auto-populate based on the information entered in the budget line items (Salaries and Benefits, Services and Supplies, etc.)

Budget Line Item	Total
1. Salaries and Benefits	\$69,251.00
2. Services and Supplies	\$105,043.00
3. Professional Services or Public Agency Subcontracts	\$0.00
4. Non-Governmental Organization (NGO) Subcontracts	\$57,204.73
5. Equipment/Fixed Assets	\$54,522.00
6. Other (Travel, Training, etc.)	\$0.00
7. Indirect Costs	\$0.00
TOTAL	\$286,020.73

1a. Salaries and Benefits

Name and Title	(Show as either % FTE <u>or</u> Hourly Rate) & Benefits	Total
SFSO - TBD, Deputy	(\$100,000 salary @ .37 FTE) + (\$45,763*20% Benefits Rate)	\$45,763.00
SFPD - TBD, Sworn Personnel	(220 hours @ \$104.98 Hourly rate) + 1.7% Benefits Rate	\$23,488.00
		\$0.00
		\$0.00
		\$0.00
		\$0.00
		\$0.00
		\$0.00
		\$0.00
		\$0.00
		\$0.00
TOTAL		\$69,251.00

1b. Salaries and Benefits Narrative:

Sheriff's Office(SFSO)
Overtime hours for COVID response of deputy providing security and contact tracing.

San Francisco Police Department (SFPD)
Overtime hours for SFPD sworn personnel to provide backfill hours of members who have been placed on leave due to positive COVID-19 result or exposure to COVID-19.

2a. Services and Supplies

Description of Services or Supplies	Calculation for Expenditure	Total
DAT a. Back-up software 2 (licensed in 10-packs supports 20 virtual servers) b. 1 yr. support (back-up appliance) plus Estimated Taxes	a. (2 back-up software * \$1,158.30/unit) = \$2,317 b. (1 yr. support for 5,328) = \$5,328 estimated taxes = \$2596	\$10,241.00
JPD a. SFP Transceiver Single-mode Gigabit Mini-GBIC Module 1000BASE-LX/LH Compatible for Cisco GLC-LH-SMD (Juvenile Hall WiFi project equipment) b. Ultra Spec Cables 3M Single-mode Duplex Fiber Optic Cable LC to SC 5 meters (Juvenile Hall WiFi project equipment)	a. (4 units of Transceiver Single-mode * \$35/unit) = \$140 b. (4 units of Ultra Spec Cables * \$35/unit) = \$140	\$280.00
JPD a. UniFi EdgeRouter 4 w/ Rackmount (SKU: ER-4 and ER-RMKIT) (Juvenile Hall WiFi project equipment) b. UniFi Cloud Key Plus (SKU: UCK-G2-PLUS) (Juvenile Hall WiFi project equipment) c. UniFi Switch 24 PoE (SKU: USW-24-POE) (Juvenile Hall WiFi project equipment)	a. (2 units of UniFi Edge Router 4 * \$220/unit) = \$440 b. (2 units of UniFi Cloud Key Plus * \$220/unit) = \$440 c. (4 units of Unifi Switch 24 PoE * \$400/unit) = \$1,600	\$2,480.00

JPD-Ubiquiti Access Point In-Wall HD (Model: UAP-IW-HD) with mount and Skin (Juvenile Hall WiFi project equipment)	(10 units of Ubiquiti Access Point In Wall * \$220/unit) = \$2,200	\$2,200.00
JPD a. Laptops for Juvenile Probation staff and for youth in Juvenile Hall	a. (10 units of laptop to Juvenile Probation staff + 7 units of laptop for youth in Juvenile Hall) * \$900/unit = \$15,300	\$17,800.00
b. Amazon Fire tablets for youth in Juvenile Hall	b. (10 units of Amazon Fire tablets * \$250/unit) = \$2500	
SFPDR a. Visa Gift Cards for Clients b. Document Management Software c. Remote Interview Setup d. Document Scanners	a. (70 gift cards for clients * Unit cost of \$50) + \$163.20 Operating fees = \$3,664 b. (60 document management software * \$35/unit) = \$2,100 c. (10 remote interview setup * \$1,050/set up) = \$10,500 d. (3 document scanners * \$3,500/unit) = \$10,500	\$26,764.00
JPD-Gift cards for youth and families+A38:B42	(460 gift cards * \$55/unit including card fees) = \$25,300 less JUV contribution of \$2,297 = \$23,003	\$23,003.00
SFPDR-Portable Restroom Rental	(18 weeks of restroom rental * \$1,237.50 cost/week) = \$22,275	\$22,275.00
TOTAL		\$105,043.00

2b. Services and Supplies Narrative:

District Attorney (DAT)

1. Back-up software manages the schedule of when and what data gets backed.
2. The back-up appliance is the target location where the back-ups are stored. This appliance not only stores a copy of the back-ups but is also used to recover lost data from the servers.
3. 1-yr. Support is the annual cost of support and maintenance for the back-up appliance (line item #2 and 3); should a part fail within the unit or it has some type of malfunction, the manufacturer will provide support to resolve the issue whether that means replacing a part or assistance with trouble shooting software issues.

Juvenile Probation Department (JPD)

Juvenile Hall WiFi Project: The Wi-Fi will allow us to provide more virtual services to the youths and the TAY population on the living unit. Currently, we have one laptop we use for virtual activities (court hearings, visits with attorneys/family/community and community programming). The Wi-Fi will enhance our capabilities by implementing Mobile Carts (tv stands with 55" tv and virtual equipment) which we can move from living unit to living unit to meet programming needs in a much more sufficient way. The Wi-Fi is important in every unit as a single location on a selected area will affect frequency as the facility has a lot of concrete which affects the frequency even on our cell phones. Lately, SFUSD has been having technical issues with their Wi-Fi in some of the units which affects educational services for our youth. Our Wi-Fi can be used as a back-up if the SFUSD Wi-Fi is down.

Purchase of Laptops and Tablets: The facility would benefit from additional laptops to accommodate services for youths such as virtual visits with attorneys/families/community partners. Currently, we have one laptop in each living unit so it limits usage. Additional tablets would benefit providing incentives to additional youths throughout the facility. Currently, we use a limited amount of tablets to share with the entire population of JJC. The additional tablets will allow youths to access the tablets.

Emergency Stabilization Program: The Juvenile Probation Department will provide support to youth and families who are unable to meet their basic needs, particularly during the current crisis, which has disproportionately affected those neighborhoods with higher levels of juvenile justice involvement.

San Francisco Public Defender (SFPDR)

SFPDR will apply CESF to obtain industrial document scanners and software to convert the high volume of paper in its practice to digital format. With cameras and computers obtained through CESF, SFPDR will provide its personnel and indigent clients with the ability to "zoom" into court and "meet" with each other over video contact.

The public defender serves indigent clients—they are extremely low income- many are homeless, and many are coming out of jail or prison with nothing. We plan to purchase \$50 Visa gift cards for our clients and their families who are experiencing deep food insecurity right now. Our managing social worker will be in charge of distribution. There will be operating cost charged by Visa gift cards.

San Francisco Police Department (SFPD)

Rental of portable restrooms at Police Academy building

3a. Professional Services

Description of Professional Service(s)	Calculation for Expenditure	Total
		\$0.00
		\$0.00
		\$0.00
		\$0.00
		\$0.00
		\$0.00
		\$0.00
		\$0.00
		\$0.00
TOTAL		\$0.00

3b. Professional Services Narrative

N/A

4a. Non-Governmental Organizations (NGO) Subcontracts

Description of Subcontract	Calculation for Expenditure	Total
ADP - Provide emergency housing to individuals released from jail prior to adjudication with their partner, Recovery Survival Network	Type of Unit Single Room Occupancy Without bathroom - \$1,230 x 7 x6 = \$51,660	\$57,204.73
	Other Costs	
	Utilities - included in monthly cost per unit	
	Maintenance - included in monthly cost per unit	
	Indirect at 10% + \$5,541.14	
Total Cost of Six-Month Block Rental = \$57,201.14		
Federal Request (budget adjusted) = \$57,204.73		
		\$0.00

N/A

Before submission, please verify that you have requested the full amount of funding your county is eligible to receive.