

BUDGET: SF Healing Justice Initiative

		3-Year Budget			
Cost Category		Year 1	Year 2	Year 3	Budget Total
I. Personnel (RJ Unit/Team)		\$ 711,381	\$ 748,303	\$ 775,458	\$ 2,235,142
DAT	8177-Assistant District Attorney Diversion and Restorative Justice Intake Specialist (Step 2 start)	\$ 133,891	\$ 140,707	\$ 143,288	\$ 417,886
DAT	8177-Fringe & Benefits at 47%	\$ 62,929	\$ 66,132	\$ 67,345	\$ 196,406
DAT	8135-Project Program Manager-Victim Services RJ Liaison & Partnerships Manager (Step 3)	\$ 114,048	\$ 117,466	\$ 127,390	\$ 358,904
DAT	8135-Fringe & Benefits at 41%	\$ 46,760	\$ 48,161	\$ 52,230	\$ 147,151
DAT	1823-Project Evaluation & Grants Manager (Step 3)	\$ 112,095	\$ 120,713	\$ 124,694	\$ 357,502
DAT	1823-Fringe & Benefits at 40%	\$ 44,838	\$ 48,285	\$ 49,878	\$ 143,001
PDR	8177-Public Defender (Step 2 start)	\$ 133,891	\$ 140,707	\$ 143,288	\$ 417,886
PDR	8177-Fringe & Benefits at 47%	\$ 62,929	\$ 66,132	\$ 67,345	\$ 196,406
II. Grants & Professional Services		\$ 1,210,000	\$ 1,260,000	\$ 1,210,000	\$ 3,680,000
DAT	SF Healing Justice Initiative Grant Fund	\$ 1,060,000	\$ 1,060,000	\$ 1,060,000	\$ 3,180,000
DAT	RJ StoryCorps	\$ 25,000	\$ 25,000	\$ 25,000	\$ 75,000
DAT	RJ Training	\$ 125,000	\$ 100,000	\$ 50,000	\$ 275,000
DAT	Capacity Building /Evaluation Grant Fund	\$ -	\$ 75,000	\$ 75,000	\$ 150,000
IV. Equipment and Hardware		\$ 6,868	\$ 1,495	\$ 1,495	\$ 9,858
DAT	Phone Service	\$ 1,495	\$ 1,495	\$ 1,495	\$ 4,485
DAT	Dell XPS 9300 Laptop x 3	\$ 4,216	\$ -	\$ -	\$ 4,216
DAT	Dell Adapter x 3	\$ 257	\$ -	\$ -	\$ 257
DAT	Dell Thunderbolt Dock x 3	\$ 725	\$ -	\$ -	\$ 725
DAT	Dell Power C-adapter x 3	\$ 163	\$ -	\$ -	\$ 163
DAT	California Recycle Fee x3	\$ 12	\$ -	\$ -	\$ 12
IX. Indirect Costs (not-to-exceed 15%)		\$ 25,000	\$ 25,000	\$ 25,000	\$ 75,000
		\$ -	\$ -	\$ -	\$ -
TOTAL		\$ 1,953,249	\$ 2,034,798	\$ 2,011,953	\$ 6,000,000

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