



OFFICE OF THE SHERIFF CITY AND COUNTY OF SAN FRANCISCO

1 DR. CARLTON B. GOODLETT PLACE
ROOM 456, CITY HALL
SAN FRANCISCO, CALIFORNIA 94102



**PAUL MIYAMOTO
SHERIFF**

June 22, 2020

San Francisco Pretrial Diversion Project, Inc.
236 – 8th Street, Suite E
San Francisco, CA 94113

Attention: David Mauroff

Notice to Proceed

This letter is a Notice to Proceed for the Pretrial Incarceration Alternatives (PIA) Grant Program Agreement effective July 01, 2020. Enclosed is the fully Executed Agreement for your records.

Should you have any questions, please do not hesitate to contact me at (415) 554-4316 or contact Lorena Marquez at (415) 554-7427.

Thank you.

DocuSigned by:

Crispin Hollings

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Crispin Hollings,
Chief Financial Officer
San Francisco Sheriff's Department

Enclosure: Executed Agreement

cc: Alissa Riker – Program Director
/file

**CITY AND COUNTY OF SAN FRANCISCO
SAN FRANCISCO SHERIFF'S OFFICE**

FIFTH AMENDMENT TO GRANT AGREEMENT

BETWEEN

CITY AND COUNTY OF
SAN FRANCISCO

AND

SAN FRANCISCO PRETRIAL DIVERSION PROJECT, INC.

FIFTH AMENDMENT

This AMENDMENT of the, **October 01, 2017 Grant Agreement** (the "Agreement") is dated as of **July 01, 2020** and is made in the City and County of San Francisco, State of California, by and between **SAN FRANCISCO PRETRIAL DIVERSION PROJECT, INC.** ("Grantee") and the **CITY AND COUNTY OF SAN FRANCISCO**, a municipal corporation ("City") acting by and through **SAN FRANCISCO SHERIFF'S OFFICE** ("Department").

RECITALS

WHEREAS, City and Grantee have entered into the Grant Agreement for fiscal year **FY 2017-2018**; and

WHEREAS, Grantee has submitted to the Agency the Application Documents (as hereinafter defined) seeking a grant to provide a **Pretrial Incarceration Alternatives (PIA)** for the purpose of funding the matters set forth in the Grant Plan (as defined in the Agreement); and

WHEREAS, the Agreement was competitively procured as required by San Francisco Administrative Code Chapter 21.1 through **RFP 2017-03 Pretrial Services** issued on **April 06, 2017** and this modification is consistent therewith; and

WHEREAS, City and Grantee desire to modify the Agreement on the terms and conditions set forth herein **to extend the term of the contract by one year, increase the contract amount, and add a Cost of Doing Business (CODB) for FY2020-2021**; and

WHEREAS, City and Grantee desire to execute this amendment to update the prior Agreement;

NOW, THEREFORE, City and Grantee agree to amend said Grant Agreement as follows:

1. **Definitions.** Terms used and not defined in this Amendment shall have the meanings assigned to such terms in the Grant Agreement.

2. **Modifications to the Agreement.** The Grant Agreement is hereby modified as follows:

**Article 1
DEFINITIONS**

(a) Agreement. The term “Agreement” shall mean the Agreement dated **October 01, 2017** between Grantee and City, as amended by the:

First amendment	dated March 01, 2018 , and
Second amendment	dated March 02, 2018 , and
Third amendment	dated June 01, 2018 , and
Fourth amendment	dated July 01, 2019 .

**Article 3
TERM**

(c) Section 3.2 Section **3.2 Duration of Term** of the Agreement currently reads as follows:

3.2 Duration of Term. The term of this Agreement shall commence on the later of (a) **OCTOBER 01, 2017** and (b) the effective date specified in Section 3.1. Such term shall end at 11:59 p.m. San Francisco time on **JUNE 30, 2020**.

Such section is hereby amended in its entirety to read as follows:

3.2 Duration of Term. The term of this Agreement shall commence on the later of (a) **OCTOBER 01, 2017** and (b) the effective date specified in Section 3.1. Such term shall end at 11:59 p.m. San Francisco time on **JUNE 30, 2021**.

**Article 5
Use and Disbursement of Grant Funds**

(e) Section 5.1. Section **5.1 Maximum Amount of Grant Funds** of the Agreement currently reads as follows:

5.1 Maximum Amount of Grant Funds. In no event shall the amount of Grant Funds disbursed hereunder exceed **NINE MILLION NINE HUNDRED FIFTY-EIGHT THOUSAND NINE HUNDRED FIFTEEN DOLLARS (\$9,958,915)**.

Funding for the fiscal year 2017-2018 which will commence October 01, 2017 through June 30, 2018 will be **TWO MILLION FIFTY-NINE THOUSAND SEVEN HUNDRED SIXTY DOLLARS (\$2,059,760)**.

Funding for the fiscal year 2018-2019 which will commence July 01, 2018 through June 30, 2019 will be **THREE MILLION FOUR HUNDRED EIGHT THOUSAND FIVE HUNDRED NINETY-ONE DOLLARS (\$3,408,591)**.

Funding for the fiscal year 2019-2020 which will commence July 01, 2019 through June 30, 2020 will be **FOUR MILLION FOUR HUNDRED NINETY THOUSAND FIVE HUNDRED SIXTY-FOUR DOLLARS (\$4,490,564)**.

Such section is hereby amended in its entirety to read as follows:

5.1 Maximum Amount of Grant Funds. In no event shall the amount of Grant Funds disbursed hereunder exceed **FIFTEEN MILLION EIGHT HUNDRED SIXTY FOUR THOUSAND THREE HUNDRED SEVENTEEN DOLLARS (\$15,864,317)**.

Funding for the fiscal year 2017-2018 which will commence October 01, 2017 through June 30, 2018 will be **TWO MILLION FIFTY-NINE THOUSAND SEVEN HUNDRED SIXTY DOLLARS (\$2,059,760)**.

Funding for the fiscal year 2018-2019 which will commence July 01, 2018 through June 30, 2019 will be **THREE MILLION FOUR HUNDRED EIGHT THOUSAND FIVE HUNDRED NINETY-ONE DOLLARS (\$3,408,591)**.

Funding for the fiscal year 2019-2020 which will commence July 01, 2019 through June 30, 2020 will be **FOUR MILLION FOUR HUNDRED NINETY THOUSAND FIVE HUNDRED SIXTY-FOUR DOLLARS (\$4,490,564)**.

Funding for the fiscal year 2020-2021 which will commence July 01, 2020 through June 30, 2021 will be **FIVE MILLION NINE HUNDRED FIVE THOUSAND FOUR HUNDRED TWO DOLLARS (\$5,905,402)** (\$5,786,471 plus \$118,931 CODB increase).

**Appendix B
DEFINITION OF GRANT PLAN**

(I) **Appendix B.** Appendix B of the Original Agreement is amended to replace and add budget pages as follows:

Budgets	Original Attachment #	Amended Attachment #
FY 20-21 – Pretrial Incarceration Alternatives (PIA)	B-1D	B-1E
Summary of Program Budget Changes	C-4	C-5

3. Effective Date. Each of the modifications set forth in Section 2 shall be effective on and after the date of this Amendment.

4. Legal Effect. Except as expressly modified by this Amendment, all of the terms and conditions of the Grant Agreement shall remain unchanged and in full force and effect.

IN WITNESS WHEREOF, the parties hereto have caused this Amendment to the Grant Agreement to be duly executed as of the date first specified herein.

CITY:

GRANTEE:

Recommended by:

**San Francisco Pretrial Diversion
Project, Inc.**



**Paul Miyamoto
Sheriff
San Francisco Sheriff's Office**




**David Mauroff
Chief Executive Officer
236 – 8th Street
San Francisco, CA 94103**

City Vendor Number: **0000011529**

Approved as to Form:

Dennis J. Herrera
City Attorney

DocuSigned by:
By: 
Jana J. Clark
Deputy City Attorney

**San Francisco Sheriff's Department
Financial Services
FY 2020-2021 Budget Request**

Agency Name: San Francisco Pretrial Diversion Project, Inc. Date: 3/11/2020
 Program Title: Pretrial Incarceration Alternatives (PIA) Grant/Contract Period: 7/1/2020-6/30/2021


Total Program Budget Summary

Budget Expense Line Items:	Total Budget Request*
A) Program Salaries & Fringe Benefits	\$ 4,303,191
B) Direct Program Operating Expenses	\$ 579,573
C) Program [Sub-]Contract Services	\$ 162,000
D) Program Equipment Purchase	\$ -
X) Non-Program Indirect/Admin/Overhead Costs**	\$ 860,638
TOTAL PROGRAM [& NON-PROGRAM] AMOUNT:	\$ 5,905,402

*Totals must match subtotals on corresponding budget pages. (Hint: complete those pages first and the totals from each page will populate this summary page.)
 **Indirect/Admin/Overhead ("Non-Program") costs cannot exceed 20% of Program Costs without sufficient justification and SFSD CFO's approval. There is no corresponding budget page for Indirect/Admin/Overhead costs.

Agency's Director or Financial Officer  Date: 5/13/20

FOR SHERIFF USE ONLY

Program Budget Approved  Date: 5/18/20
 Sheriff's Chief Financial Officer

Data entry of Approved Budget _____ Date: _____

Accounting Codes (and amounts if more than one): _____

**San Francisco Sheriff's Department
Financial Services
FY 2020-2021 Budget Request**

Agency Name:

San Francisco Pretrial Diversion Project, Inc.

Date:

3/11/2020

Program Title:

Pretrial Incarceration Alternatives (PIA)

Grant/Contract Period:

7/1/2020-6/30/2021

A) Program Salary and Fringe Benefits Budget Summary

	Position/Title	FTE Equivalent	Hrs/ Wk	Wks/ Yr	Hourly Salary	Salary Amt	Fringe %	Fringe Amt	Total Salary Request
1	Chief Executive Officer	0.675	27	52	\$75.07	\$105,397	24%	\$25,295	\$130,692
2	Chief Operating Officer	0.675	27	52	\$56.67	\$79,566	24%	\$19,096	\$98,661
3	Chief Programs Officer	0.675	27	52	\$61.60	\$86,484	24%	\$20,756	\$107,241
4	Director of Programs	0.675	27	52	\$44.45	\$62,407	24%	\$14,978	\$77,385
5	Director of Policy and Evaluation	0.180	7.2	52	\$41.89	\$15,683	24%	\$3,764	\$19,446
6	OR Manager	1.000	40	52	\$39.42	\$82,000	24%	\$19,680	\$101,680
7	OR Assistant Manager	1.000	40	52	\$36.22	\$75,338	24%	\$18,081	\$93,419
8	OR Shift Supervisor	3.500	140	52	\$33.83	\$246,282	24%	\$59,108	\$305,390
9	Pretrial Release Specialist Swing/Mid 2	3.525	141	52	\$32.29	\$236,750	24%	\$56,820	\$293,570
10	Pretrial Release Specialist 2	4.025	161	52	\$31.07	\$260,118	24%	\$62,428	\$322,546
11	Pretrial Release Specialist Swing/Mid 1	3.525	141	52	\$27.16	\$199,137	24%	\$47,793	\$246,930
12	Pretrial Release Specialist 1	2.025	81	52	\$25.89	\$109,049	24%	\$26,172	\$135,220
13	Judicial Liaison	0.200	8	52	\$60.40	\$25,126	24%	\$6,030	\$31,157
14	ACM Manager	1.000	40	52	\$38.93	\$80,975	24%	\$19,434	\$100,409
15	ACM Assistant Manager	1.000	40	52	\$35.48	\$73,800	24%	\$17,712	\$91,512
16	Lead ACM Case Manager	2.000	80	52	\$31.54	\$131,206	24%	\$31,490	\$162,696
17	ACM Case Manager	12.750	510	52	\$28.98	\$768,550	24%	\$184,452	\$953,002
18	ACM Case Manager / Therapist	0.200	8	52	\$101.33	\$42,153	24%	\$10,117	\$52,270
19	Court Team Manager	1.000	40	52	\$38.44	\$79,950	24%	\$19,188	\$99,138
20	Court Team Assistant Manager	1.000	40	52	\$34.99	\$72,775	24%	\$17,466	\$90,241
21	Lead Court Liaison	2.000	40	52	\$31.54	\$65,603	24%	\$15,745	\$81,348
22	Court Liaison	4.000	160	52	\$28.98	\$241,114	24%	\$57,867	\$298,981
23	ICR Case Manager	2.000	80	52	\$29.21	\$121,514	24%	\$29,163	\$150,677
24	Court Compliance Specialist	2.000	80	52	\$25.89	\$107,702	24%	\$25,849	\$133,551
25	Program Specialist	1.350	54	52	\$21.01	\$58,996	24%	\$14,159	\$73,155
26	Safety Specialist	1.000	40	52	\$20.50	\$42,640	24%	\$10,234	\$52,874
27									
	TOTAL FTEs	52.980				Subtotal Salary & Fringe Benefits:			\$ 4,303,190.78

Please insert additional lines as needed for all positions in your program budget and double-check the Subtotal line to verify that the formula includes all applicable cells in range.

Attachment B-1E

San Francisco Sheriff's Department
Financial Services
FY 2020-2021 Budget Request

Agency Name:

San Francisco Pretrial Diversion Project, Inc.

Date:

3/11/2020

Program Title:

Pretrial Incarceration Alternatives (PIA)

Grant/Contract Period:

7/1/2020-6/30/2021

B) Direct Program Operating Expenses Summary

Expense Item	Description/Purpose		Request Amount
	Monthly Amount (or Cost per Mile)	# of Months (or Miles)	
Office Supplies	\$ 1,125.00	12	\$ 13,500
Printing	\$ 750.00	12	\$ 9,000
Postage	\$ 150.00	12	\$ 1,800
Office Equipment Lease	\$ 1,875.00	12	\$ 22,500
Rent	\$ 31,350.85	12	\$ 376,210
Utilities	\$ 2,500.00	12	\$ 30,000
Telephone/Cell/Internet	\$ 1,350.00	12	\$ 16,200
Program Staff Training	\$ 7,112.98	1	\$ 7,113
Program Staff Conferences	\$ 17,000.00	1	\$ 17,000
Program Staff Travel	\$ 187.50	12	\$ 2,250
Other (describe):			
Client Flex Fund	\$ 7,000.00	12	\$ 84,000
Other (describe):			\$ -
			\$ -
			\$ -
Accounting Codes (and amounts if more than one):	Subtotal Other Current Expenses:		\$ 579,573

Attachment B-1E

San Francisco Sheriff's Department
Financial Services
FY 2020-2021 Budget Request

Agency Name:

Date:

San Francisco Pretrial Diversion Project, Inc.3/11/2020

Program Title:

Grant/Contract Period:

Pretrial Incarceration Alternatives (PIA)7/1/2020-6/30/2021

C) Program [Sub-]Contract Services

Consultants/Professional Services*					
Name	Agency	Description of Services	Estimated Cost Per Hour	Estimated Hours	Request Amount
		IT Managed Services			\$ 117,000
		Strategic & Financial Planning			\$ 9,000
		Outcomes Analysis & Reporting			\$ 18,000
		Database Development			\$ 18,000
					\$ -
					\$ -
Other [Sub-]Contract Services (provide description):					
Item (Example):	Description:		Estimated Cost Per Hour	Estimated Hours	Request Amount
					\$ -
					\$ -
					\$ -
					\$ -
Agency's Financial Officer				Subtotal for [Sub-]Contractual Services:	\$ 162,000

*Please submit to SFSD Financial Services a copy of your agency's contract or agreement with each [sub-]contractor/consultant identified in your budget. This is normally a one-time submission. Please contact SFSD Financial Services with any questions regarding this.

Please insert additional lines as needed for all [sub-]contractors/consultants in your program budget and double-check the Subtotal line to verify that the formula includes all applicable cells in range.

**San Francisco Sheriff's Department
Financial Services
FY 2020-2021 Budget Request**

Agency Name:	Date:
<u>San Francisco Pretrial Diversion Project, Inc.</u>	<u>3/11/2020</u>
Program Title:	Grant/Contract Period:
<u>Pretrial Incarceration Alternatives (PIA)</u>	<u>7/1/2020-6/30/2021</u>

D) Program Equipment Purchase

Equipment to be purchased	Purpose for Equipment	Request Amount
		\$ -
		\$ -
		\$ -
Subtotal for Equipment Purchases:		\$ -

San Francisco Pretrial Diversion Project, Inc.
Summary of Program Budget Changes
Amendment # 5

Pretrial Incarceration Alternatives (PIA)

	Fiscal Year	Contract Term	Contract Amount
Original Contract			
Pretrial Incarceration Alternatives (PIA)	FY 17-18	10/1/2017 - 06/30/2018	\$ 2,005,747
Pretrial Incarceration Alternatives (PIA)	FY 18-19	07/1/2018 - 06/30/2019	\$ 2,500,764
Pretrial Incarceration Alternatives (PIA)	FY 19-20	07/01/2019 - 06/30/2020	\$ 2,500,764
Amendment # 1			
BJA Grant - Pretrial Mental Health Enhancement Project	FY 17-18	03/01/2018 - 06/30/2020	\$ 25,610
BJA Grant - Pretrial Mental Health Enhancement Project	FY 18-19	03/01/2018 - 06/30/2020	\$ 76,823
BJA Grant - Pretrial Mental Health Enhancement Project	FY 19-20	03/01/2018 - 06/30/2020	\$ 19,207
Amendment # 2			
Pretrial Incarceration Alternatives (PIA) - ICR Case Management	FY 17-18	03/02/2018 - 06/30/2018	\$ 28,403
Pretrial Incarceration Alternatives (PIA) - ICR Case Management	FY 18-19	07/01/2018 - 06/30/2019	\$ 82,053
Amendment # 3			
Pretrial Incarceration Alternatives (PIA)	FY 18-19	07/1/2018 - 06/30/2019	\$ 748,951
Pretrial Incarceration Alternatives (PIA)	FY 19-20	07/01/2019 - 06/30/2020	\$ (2,500,764)
BJA Grant - Pretrial Mental Health Enhancement Project	FY 19-20	03/01/2018 - 06/30/2020	\$ (19,207)
Amendment # 4			
Pretrial Release and Diversion Services	FY 19-20	07/01/2019 - 06/30/2020	\$ 3,976,193
FY 19-20 - CODB - 2.5%	FY 19-20	07/01/2019 - 06/30/2020	\$ 99,405
Pretrial Release and Diversion Services - Additional Funding Pending Approval in Mayor's FY19-20 Proposed Budget	FY 19-20	07/01/2019 - 06/30/2020	\$ 395,759
BJA Grant - Pretrial Mental Health Enhancement Project	FY 19-20	03/01/2018 - 06/30/2020	\$ 19,207
Amendment # 5			
Pretrial Incarceration Alternatives (PIA)	FY 20-21	07/01/2020 - 06/30/2021	\$ 5,786,471
FY 20-21 - CODB - 2.5%	FY 20-21	07/01/2020 - 06/30/2021	\$ 118,931
TOTALS			\$ 15,864,317

San Francisco's Sheriff's Department
Programs and Department Services Division
FY 2020-2021 Revised Budget Request

Agency Name: **San Francisco Pretrial Diversion Project, Inc.**

Program Title: **Pretrial Incarceration Alternatives (PIA)**

Grant Number: SHF2020-C01 Date of Request: 6/22/2020
 Grant/Contract Period: 07/01/2020 - 06/30/2021 Modification #: 1

Budget Modification Summary

Program Expense Item:	Approved Budget	Proposed Changes	Revised Allocation Budget
A) Salaries & Fringe Benefits	\$ 4,303,191	\$ (76,053.00)	\$ 4,227,138
B) Direct Program Operating Expenses	\$ 579,573	\$ (16,668.00)	\$ 562,905
C) Sub-Contract Services	\$ 162,000	\$ (11,000.00)	\$ 151,000
D) Equipment Purchases	\$ -	\$ -	\$ -
X) Administrative/Overhead (Indirect)	\$ 860,638	\$ (15,210.00)	\$ 845,428
Grand Total:	\$ 5,905,402	\$ (118,931.00)	\$ 5,786,471

10. Justification for Budget Modification

Budget approved by the Board of Supervisors was \$5,905,402. However given the fiscal constraints, the Mayor's Budget Office has deferred the 2.5% Cost of Doing Business (CODB) scheduled for July 01, 2020. Therefore, the budget is adjusted to deduct the \$118,931 in CODB previously included.

11. How does the modification impact the design or scope of the program?

The modification does not impact the design or scope of the program.

DocuSigned by:

Jeff DuBois

Authorized Signature of Agency Director

6/22/2020

Date:

Approval of Budget Modification Sheriff Use Only

Approval of Budget Modification:

DocuSigned by:

Crispin Hollings

(Sheriff's Chief Financial Officer)

6/22/2020

Date:

Attachment B-1E

San Francisco Sheriff's Department
Financial Services
FY 2020-2021 Revised Budget Request

Agency Name:

San Francisco Pretrial Diversion Project, Inc.

Date:

6/19/2020

Program Title:

Pretrial Incarceration Alternatives (PIA)

Grant/Contract Period:

7/1/2020 - 6/30/2021

Total Program Budget Summary

Budget Expense Line Items:	Total Budget Request*
A) Program Salaries & Fringe Benefits	\$ 4,227,138
B) Direct Program Operating Expenses	\$ 562,905
C) Program [Sub-]Contract Services	\$ 151,000
D) Program Equipment Purchase	\$ -
X) Non-Program Indirect/Admin/Overhead Costs** (20.0%)	\$ 845,428
TOTAL PROGRAM [& NON-PROGRAM] AMOUNT:	<u>\$ 5,786,471</u>

*Totals must match subtotals on corresponding budget pages. (Hint: complete those pages first and the totals from each page will populate this summary page.)

Indirect/Admin/Overhead ("Non-Program") costs cannot exceed **20% of Program Costs without sufficient justification and SFSD CFO's approval. There is no corresponding budget page for Indirect/Admin/Overhead costs.

Agency's Director or Financial Officer

DocuSigned by:

Jeff DuBois

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Date:

6/22/2020

FOR SHERIFF USE ONLY

Program Budget Approved

DocuSigned by:

Crispin Hollings

Sheriff's Chief Financial Officer

Date:

6/22/2020

Data entry of Approved Budget

Date:

Accounting Codes (and amounts if more than one): _____

**San Francisco Sheriff's Department
Financial Services
FY 2020-2021 Revised Budget Request**

Agency Name:

San Francisco Pretrial Diversion Project, Inc.

Date:

6/19/2020

Program Title:

Pretrial Incarceration Alternatives (PIA)

Grant/Contract Period:

7/1/2020 - 6/30/2021

A) Program Salary and Fringe Benefits Budget Summary

		FTE Equivalent	Hrs/ Wk	Wks/ Yr	Hourly Salary	Salary Amt	Fringe %	Fringe Amt	Total Salary Request
1	Chief Executive Officer	0.675	27	52	\$73.24	\$102,826	23%	\$23,650	\$126,476
2	Chief Operating Officer	0.675	27	52	\$55.29	\$77,625	23%	\$17,854	\$95,479
3	Chief Programs Officer	0.675	27	52	\$60.10	\$84,375	23%	\$19,406	\$103,781
4	Director of Programs	0.675	27	52	\$43.37	\$60,885	23%	\$14,004	\$74,889
5	Director of Policy and Evaluation	0.180	7.2	52	\$40.87	\$15,300	23%	\$3,519	\$18,819
6	OR Manager	1.000	40	52	\$38.46	\$80,000	23%	\$18,400	\$98,400
7	OR Assistant Manager	1.000	40	52	\$35.34	\$73,500	23%	\$16,905	\$90,405
8	OR Shift Supervisor	3.500	140	52	\$33.00	\$240,240	23%	\$55,255	\$295,495
9	Pretrial Release Specialist Swing/Mid 2	3.525	141	52	\$31.50	\$230,958	23%	\$53,120	\$284,078
10	Pretrial Release Specialist 2	4.025	161	52	\$30.31	\$253,755	23%	\$58,364	\$312,119
11	Pretrial Release Specialist Swing/Mid 1	3.525	141	52	\$26.50	\$194,298	23%	\$44,689	\$238,987
12	Pretrial Release Specialist 1	2.025	81	52	\$25.26	\$106,395	23%	\$24,471	\$130,866
13	Judicial Liaison	0.200	8	52	\$58.93	\$24,515	23%	\$5,638	\$30,153
14	ACM Manager	1.000	40	52	\$35.40	\$73,632	23%	\$16,935	\$90,567
15	ACM Assistant Manager	1.000	40	52	\$34.00	\$70,720	23%	\$16,266	\$86,986
16	Lead ACM Case Manager	2.000	80	52	\$30.77	\$128,003	23%	\$29,441	\$157,444
17	ACM Case Manager	12.750	510	52	\$28.27	\$749,720	23%	\$172,436	\$922,156
18	ACM Case Manager / Therapist	0.250	10	52	\$98.86	\$51,407	23%	\$11,824	\$63,231
19	Court Team Manager	1.000	40	52	\$37.25	\$77,480	23%	\$17,820	\$95,300
20	Court Team Assistant Manager	1.000	40	52	\$34.00	\$70,720	23%	\$16,266	\$86,986
21	Lead Court Liaison	2.000	40	52	\$30.77	\$64,002	23%	\$14,720	\$78,722
22	Court Liaison	4.000	160	52	\$28.27	\$235,206	23%	\$54,097	\$289,304
23	ICR Case Manager	2.000	80	52	\$28.50	\$118,560	23%	\$27,269	\$145,829
24	Court Compliance Specialist	3.000	120	52	\$25.26	\$157,622	23%	\$36,253	\$193,876
25	Program Assistant/Associate	1.350	54	52	\$19.00	\$53,352	23%	\$12,271	\$65,623
26	Safety Specialist	1.000	40	52	\$20.00	\$41,600	23%	\$9,568	\$51,168
27									
	TOTAL FTEs	54.030							Subtotal Salary & Fringe Benefits: \$ 4,227,138.40

Please insert additional lines as needed for all positions in your program budget and double-check the Subtotal line to verify that the formula includes all applicable cells in range.

Attachment B-1E

San Francisco Sheriff's Department
Financial Services
FY 2020-2021 Revised Budget Request

Agency Name:

San Francisco Pretrial Diversion Project, Inc.

Date:

6/19/2020

Program Title:

Pretrial Incarceration Alternatives (PIA)

Grant/Contract Period:

7/1/2020 - 6/30/2021

B) Direct Program Operating Expenses Summary

Expense Item	Description/Purpose		Request Amount
	Monthly Amount (or Cost per Mile)	# of Months (or Miles)	
Office Supplies	\$ 1,125.00	12	\$ 13,500
Printing	\$ 750.00	12	\$ 9,000
Postage	\$ 150.00	12	\$ 1,800
Office Equipment Lease	\$ 1,875.00	12	\$ 22,500
Rent	\$ 30,313.28	12	\$ 363,759
Utilities	\$ 2,500.00	12	\$ 30,000
Telephone/Cell/Internet	\$ 1,350.00	12	\$ 16,200
Program Staff Training	\$ 4,296.00	1	\$ 4,296
Program Staff Conferences	\$ 15,000.00	1	\$ 15,000
Program Staff Travel	\$ 187.50	12	\$ 2,250
Other (describe):			
Client Flex Fund	\$ 7,050.00	12	\$ 84,600
Other (describe):			\$ -
			\$ -
			\$ -
Accounting Codes (and amounts if more than one):	Subtotal Other Current Expenses:		\$ 562,905

**San Francisco Sheriff's Department
Financial Services
FY 2020-2021 Revised Budget Request**

Agency Name:

Date:

San Francisco Pretrial Diversion Project, Inc.

6/19/2020

Program Title:

Grant/Contract Period:

Pretrial Incarceration Alternatives (PIA)

7/1/2020 - 6/30/2021

C) Program [Sub-]Contract Services

Consultants/Professional Services*					
Name	Agency	Description of Services	Estimated Cost Per Hour	Estimated Hours	Request Amount
		IT Managed Services			\$ 117,000
		Strategic & Financial Planning			\$ 9,000
		Outcomes Analysis & Reporting			\$ 5,000
		Database Development			\$ 20,000
					\$ -
					\$ -
Other [Sub-]Contract Services (provide description):					
Item (Example):	Description:		Estimated Cost Per Hour	Estimated Hours	Request Amount
					\$ -
					\$ -
					\$ -
					\$ -
Agency's Financial Officer			Subtotal for [Sub-]Contractual Services:		\$ 151,000

*Please submit to SFSD Financial Services a copy of your agency's contract or agreement with each [sub-]contractor/consultant identified in your budget. This is normally a one-time submission. Please contact SFSD Financial Services with any questions regarding this.

Please insert additional lines as needed for all [sub-]contractors/consultants in your program budget and double-check the Subtotal line to verify that the formula includes all applicable cells in range.

Attachment B-1E

San Francisco Sheriff's Department
Financial Services
FY 2020-2021 Revised Budget Request

Agency Name:

San Francisco Pretrial Diversion Project, Inc.

Date:

6/19/2020

Program Title:

Pretrial Incarceration Alternatives (PIA)

Grant/Contract Period:

7/1/2020 - 6/30/2021

D) Program Equipment Purchase

Equipment to be purchased	Purpose for Equipment	Request Amount
None		\$ -
Subtotal for Equipment Purchases:		\$ -