

DRAFT 05.14.2024
City and County of San Francisco
Office of Contract Administration
Purchasing Division

Fifth Amendment

THIS **FIFTH** AMENDMENT (“Amendment”) is made as of **June 01, 2024**, in San Francisco, California, by and between **San Francisco Pretrial Diversion Project, Inc.** (“Contractor”), and the City and County of San Francisco, a municipal corporation (“City”), acting by and through its Director of the Office of Contract Administration.

Recitals

WHEREAS, City and Contractor have entered into the Agreement (as defined below); and

WHEREAS, City and Contractor desire to modify the Agreement on the terms and conditions set forth herein to exercise the option to extend the contract for two more years (FY2024-2025 and FY2025-2026) and add applicable Cost of Doing Business (CODB) increases; and

WHEREAS, Contractor was competitively selected pursuant to a Request for Proposals entitled RFP SHF 2020-04 Pretrial Services issued through Sourcing Event ID No. 0000004830 on December 22, 2020 and this Amendment is consistent with the terms of the RFP and the awarded Contract; and

WHEREAS, this is a contract for Services, there is a Local Business Enterprise (“LBE”) subcontracting participation requirement of 5%, and this Amendment is consistent with that requirement; and

WHEREAS, this Amendment is consistent with a modification approval obtained on April 15 2024, from the Civil Service Commission under PSC number 44812-20/21 in the cumulative amount of \$34,735,229 for the period of 5 years; and

WHEREAS, this Amendment is consistent with an approval obtained from the City’s Board of Supervisors under Resolution No. _____, File _____ approved on [insert date Board action] increasing the contract amount by \$14,905,123 for a total not to exceed amount of \$34,668,237 for a five year contract period from July 01, 2021 through June 30, 2026 ; and

WHEREAS, the Department has filed Ethics Form 126f4 (Notification of Contract Approval) because this Agreement, as amended herein, has a value of \$100,000 or more in a fiscal year and will require the approval of an elected officer of the City and the Board of Supervisors; and

Now, THEREFORE, the parties agree as follows:

Article 1 Definitions

The following definitions shall apply to this Amendment:

1.1 **Agreement.** The term “Agreement” shall mean the Agreement dated July 01, 2021 between Contractor and City, as amended by the:

First Amendment, dated July 01, 2022, and
Second Amendment, dated November 01, 2022, and
Third Amendment, dated May 01, 2023, and
Fourth Amendment, dated January 01, 2024.

1.2 **San Francisco Labor and Employment Code.** As of January 4, 2024, San Francisco Administrative Code Chapters 21C (Miscellaneous Prevailing Wage Requirements), 12B (Nondiscrimination in Contracts), 12C (Nondiscrimination in Property Contracts), 12K (Salary History), 12P (Minimum Compensation), 12Q (Health Care Accountability), 12T (City Contractor/Subcontractor Consideration of Criminal History in Hiring and Employment Decisions), and 12U (Sweatfree Contracting) are redesignated as Articles 102 (Miscellaneous Prevailing Wage Requirements), 131 (Nondiscrimination in Contracts), 132 (Nondiscrimination in Property Contracts), 141 (Salary History), 111 (Minimum Compensation), 121 (Health Care Accountability), 142 (City Contractor/Subcontractor Consideration of Criminal History in Hiring and Employment Decisions), and 151 (Sweatfree Contracting) of the San Francisco Labor and Employment Code, respectively. Wherever this Agreement refers to San Francisco Administrative Code Chapters 21C, 12B, 12C, 12K, 12P, 12Q, 12T, and 12U, it shall be construed to mean San Francisco Labor and Employment Code Articles 102, 131, 132, 141, 111, 121, 142, and 151, respectively.

1.3 **Other Terms.** Terms used and not defined in this Amendment shall have the meanings assigned to such terms in the Agreement.

Article 2 Modifications of Scope to the Agreement

The Agreement is hereby modified as follows:

2.1 Compensation. Section 3.3.1 Calculation of Charges of the Agreement currently reads as follows:

3.3.1 Calculation of Charges. Contractor shall provide an invoice to the City on a monthly basis for goods delivered and/or Services completed in the immediate preceding month, unless a different schedule is set out in Appendix B, "Calculation of Charges." Compensation shall be made for goods and/or Services identified in the invoice that the City, in his or her sole discretion, concludes has been satisfactorily performed. In no event shall the amount of this Agreement exceed **\$19,763,114 (Nineteen Million Seven Hundred Sixty Three Thousand One Hundred Fourteen Dollars)**. The breakdown of charges associated with this Agreement appears in Appendix B, "Calculation of Charges." A portion of payment may be withheld until conclusion of the Agreement if agreed to by both Parties as retainage, described in Appendix B. In no event shall City be liable for interest or late charges for any late payments. City will not honor minimum service order charges for any services covered by this Agreement.

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

3.3.1 Calculation of Charges. Contractor shall provide an invoice to the City on a monthly basis for goods delivered and/or Services completed in the immediate preceding month, unless a different schedule is set out in Appendix B, “Calculation of Charges.” Compensation shall be made for goods and/or Services identified in the invoice that the City, in his or her sole discretion, concludes has been satisfactorily performed. In no event shall the amount of this Agreement exceed **\$34,668,237 (Thirty Four Million Six Hundred Sixty Eight Thousand Two Hundred Thirty Seven Dollars)**. The breakdown of charges associated with this Agreement appears in Appendix B, “Calculation of Charges.” A portion of payment may be withheld until conclusion of the Agreement if agreed to by both Parties as retainage, described in Appendix B. In no event shall City be liable for interest or late charges for any late payments. City will not honor minimum service order charges for any services covered by this Agreement.

2.2 Appendix B-3. Appendix B-3 is hereby replaced in its entirety by **Appendices B-4A, B-4B and B-4C**, attached to this Amendment and fully incorporated within the Agreement. To the extent the Agreement refers to Appendix B-3 in any place, the true meaning shall be Appendices B-4A, B-4B and B-4C, which is a correct and updated version.

2.3 Appendix C-4. Appendix C-4 is hereby replaced in its entirety by **Appendix C-5**, attached to this Amendment and fully incorporated within the Agreement.

Article 3 Updates of Standard Terms to the Agreement

The Agreement is hereby modified as follows:

3.1 Section 10.15 Public Access to Nonprofit Records and Meetings. *Section 10.15 of the Agreement is replaced in its entirety to read as follows:*

10.15. Nonprofit Contractor Requirements.

10.15.1. Good Standing. If Contractor is a nonprofit organization, Contractor represents that it is in good standing with the California Attorney General’s Registry of Charitable Trusts and will remain in good standing during the term of this Agreement. Contractor shall immediately notify City of any change in its eligibility to perform under the Agreement. Upon City’s request, Contractor shall provide documentation demonstrating its compliance with applicable legal requirements. If Contractor will use any subcontractors to perform the Agreement, Contractor is responsible for ensuring they are also in compliance with the California Attorney General’s Registry of Charitable Trusts for the duration of the Agreement. Any failure by Contractor or its subcontractors to remain in good standing with applicable requirements shall be a material breach of this Agreement.

10.15.2. Public Access to Nonprofit Records and Meetings. If Contractor is a nonprofit organization; provides Services that do not include services or benefits to City employees (and/or to their family members, dependents, or their other designated

beneficiaries); and receives a cumulative total per year of at least \$250,000 in City funds or City-administered funds, Contractor must comply with the City’s Public Access to Nonprofit Records and Meetings requirements, as set forth in Chapter 12L of the San Francisco Administrative Code, including the remedies provided therein.

3.2 **Section 4.2 Personnel.** *Section 4.2 of the Agreement is replaced in its entirety to read as follows:*

4.2 Qualified Personnel. Contractor represents and warrants that it is qualified to perform the Services required by City, and that all Services will be performed by competent personnel with the degree of skill and care required by current and sound professional procedures and practices. Contractor will comply with City’s reasonable requests regarding assignment and/or removal of personnel, but all personnel, including those assigned at City’s request, must be supervised by Contractor. Contractor shall commit sufficient resources for timely completion within the project schedule

3.3 **Section 1.10 Confidential Information.** *The following Section 1.10 is hereby added to the Agreement as a Definition in Article 1:*

1.10 “Confidential Information” means confidential City information including, but not limited to, personally-identifiable information (“PII”), protected health information (“PHI”), or individual financial information (collectively, “Proprietary or Confidential Information”) that is subject to local, state or federal laws restricting the use and disclosure of such information, including, but not limited to, Article 1, Section 1 of the California Constitution; the California Information Practices Act (Civil Code § 1798 et seq.); the California Confidentiality of Medical Information Act (Civil Code § 56 et seq.); the federal Gramm-Leach-Bliley Act (15 U.S.C. §§ 6801(b) and 6805(b)(2)); the privacy and information security aspects of the Administrative Simplification provisions of the federal Health Insurance Portability and Accountability Act (45 CFR Part 160 and Subparts A, C, and E of part 164); and San Francisco Administrative Code Chapter 12M (Chapter 12M).

3.4 **Section 4.5 Assignment.** *Section 4.5 of the Agreement is replaced in its entirety to read as follows:*

4.5 Assignment. Services to be performed by Contractor are personal in character. This Agreement may not be directly or indirectly assigned, novated, or otherwise transferred unless first approved by City by written instrument executed and approved in the same manner as this Agreement. Any purported assignment made in violation of this provision shall be null and void.

Article 4 Effective Date

Each of the modifications set forth in Articles 2 and 3 shall be effective on and after **June 01, 2024.**

Article 5 Legal Effect

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

[SIGNATURES ON FOLLOWING PAGE]

IN WITNESS WHEREOF, Contractor and City have executed this Amendment as of the date first referenced above.

CITY
Recommended by:

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

Paul Miyamoto
Sheriff
San Francisco Sheriff's Office

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

Approved as to Form:

City Supplier number: **0000011529**

David Chiu
City Attorney

By: _____
Sarah Fabian
Deputy City Attorney

Approved:

Sailaja Kurella
Director of the Office of Contract
Administration, and Purchaser

By: _____

Attached Appendices:

Appendix B - SF Pretrial Budgets FY23-24 (B-4A), FY24-25 (B-4B) & FY25-26 (B-4C)
SF Pretrial Service Budget Program Summary (C-5)

**San Francisco Sheriff's Office
Financial Services
FY 2023-2024 Budget Request**

Agency Name:

Date:

San Francisco Pretrial Diversion Project, Inc.

6/1/2024

Program Title:

Grant/Contract Period:

Pretrial Services (PIA)

7/1/2023 - 6/30/2024

Total Program Budget Summary

Budget Expense Line Items:	Total Budget Request*
A) Program Salaries & Fringe Benefits	\$ 5,432,833
B) Direct Program Operating Expenses	\$ 487,030
C) Program [Sub-]Contract Services	\$ 150,000
D) Program Equipment Purchase	\$ -
X) Non-Program Indirect/Admin/Overhead Costs** (17.25%)	\$ 937,570

TOTAL PROGRAM [& NON-PROGRAM] AMOUNT:

\$ 7,007,433

*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 SFSO CFO's approval. There is no corresponding budget page for Indirect/Admin/Overhead costs. Please note Indirect/Overhead is only allowed for Program Salaries & Fringe Benefits.

Agency's Director or Financial Officer

Date:

FOR SHERIFF USE ONLY

Program Budget Approved

Sheriff's Chief Financial Officer

Date:

Data entry of Approved Budget

Date:

Funding Source Codes and Amount:

**San Francisco Sheriff's Office
Financial Services
FY 2023-2024 Budget Request**

Agency Name:

San Francisco Pretrial Diversion Project, Inc.

Date:

6/1/2024

Program Title:

Pretrial Services (PIA)

Grant/Contract Period:

7/1/2023 - 6/30/2024

A) Program Salary and Fringe Benefits Budget Summary

	Position/Title	Hrs/ Wk	Wks/ Yr	Hourly Salary	FTE	Salary Amt	Fringe %	Fringe Amt	Total Salary Request
1	Chief Executive Officer	25	52	\$87.29	0.625	\$ 113,479	22.77%	\$ 25,836	\$ 139,315
2	Director of Programs	25	52	\$64.36	0.625	\$ 83,671	22.77%	\$ 19,050	\$ 102,721
3	Deputy Program Director	25	52	\$55.42	0.625	\$ 72,042	22.77%	\$ 16,402	\$ 88,444
4	Director of Policy and Evaluation	16	52	\$59.04	0.40	\$ 49,121	22.77%	\$ 11,184	\$ 60,305
5	Grants and Contracts Manager	10	52	\$41.93	0.25	\$ 21,805	22.77%	\$ 4,964	\$ 26,769
6	OR Manager	40	52	\$43.93	1.00	\$ 91,377	22.77%	\$ 20,804	\$ 112,181
7	OR Assistant Manager	40	52	\$38.74	1.00	\$ 80,578	22.77%	\$ 18,346	\$ 98,924
8	OR Shift Supervisor	80	52	\$38.83	2.00	\$ 161,539	22.77%	\$ 36,779	\$ 198,318
9	Pretrial Release Specialist Swing/Mid 2	80	52	\$34.88	2.00	\$ 145,117	22.77%	\$ 33,040	\$ 178,157
10	Pretrial Release Specialist Swing/Mid 2 (Bilingual)	160	52	\$36.81	4.00	\$ 306,274	22.77%	\$ 69,731	\$ 376,005
11	Pretrial Release Specialist 2	80	52	\$35.02	2.00	\$ 145,669	22.77%	\$ 33,165	\$ 178,834
12	Pretrial Release Specialist 2 (Bilingual)	80	52	\$35.64	2.00	\$ 148,257	22.77%	\$ 33,755	\$ 182,012
13	Pretrial Release Specialist Swing/Mid 1	120	52	\$29.79	3.00	\$ 185,916	22.77%	\$ 42,329	\$ 228,245
14	Pretrial Release Specialist 1	80	52	\$28.52	2.00	\$ 118,640	22.77%	\$ 27,011	\$ 145,651
15	Pretrial Release Specialist 1 (Bilingual)	80	52	\$31.22	2.00	\$ 129,884	22.77%	\$ 29,571	\$ 159,455
16	Judicial Liaison	8	26	\$61.58	0.10	\$ 12,808	22.77%	\$ 2,916	\$ 15,724
17	ACM Manager	40	52	\$43.44	1.00	\$ 90,359	22.77%	\$ 20,573	\$ 110,932
18	ACM Assistant Manager	40	52	\$38.74	1.00	\$ 80,578	22.77%	\$ 18,346	\$ 98,924
19	ACM Assistant Manager (bilingual)	40	52	\$39.40	1.00	\$ 81,957	22.77%	\$ 18,660	\$ 100,617
20	Lead ACM Case Manager	40	52	\$35.07	1.00	\$ 72,941	22.77%	\$ 16,607	\$ 89,548
21	ACM Case Manager	348	52	\$31.28	8.70	\$ 566,104	22.77%	\$ 128,888	\$ 694,992
22	ACM Case Manager (Bilingual)	160	52	\$32.77	4.00	\$ 272,668	22.77%	\$ 62,080	\$ 334,748
23	ACM Case Manager (Group facilitation)	59.23	52	\$33.30	1.48	\$ 102,572	22.77%	\$ 23,353	\$ 125,925
24	Continuum of Care Navigator	80	52	\$33.73	2.00	\$ 140,323	22.77%	\$ 31,948	\$ 172,271
25	Director of Judicial Services	40	52	\$58.30	1.00	\$ 121,271	22.77%	\$ 27,610	\$ 148,881
26	Court Team Manager	40	26	\$43.40	0.50	\$ 45,137	22.77%	\$ 10,277	\$ 55,414
27	Assistant Manger - Judicial Services	80	52	\$39.37	2.00	\$ 163,788	22.77%	\$ 37,291	\$ 201,079
28	Lead Court Liaison	40	26	\$35.06	0.50	\$ 36,466	22.77%	\$ 8,302	\$ 44,768
29	Court Liaison	120	52	\$30.30	3.00	\$ 189,098	22.77%	\$ 43,053	\$ 232,151
30	Court Liaison (Bilingual)	80	52	\$31.82	2.00	\$ 132,388	22.77%	\$ 30,142	\$ 162,530
31	Lead ICR Case Manager	40	26	\$36.82	0.50	\$ 38,288	22.77%	\$ 8,717	\$ 47,005
32	ICR Case Manager	40	52	\$31.21	1.00	\$ 64,921	22.77%	\$ 14,781	\$ 79,702
33	ICR Case Manager (Bilingual)	40	52	\$32.77	1.00	\$ 68,167	22.77%	\$ 15,520	\$ 83,687
34	Diversion Services Manager	24	52	\$45.36	0.60	\$ 56,609	22.77%	\$ 12,888	\$ 69,497
35	PTD Assistant Manager	30	52	\$39.47	0.75	\$ 61,579	22.77%	\$ 14,020	\$ 75,599
36	PTD Lead Case Manager	40	52	\$35.56	1.00	\$ 73,959	22.77%	\$ 16,839	\$ 90,798

**San Francisco Sheriff's Office
Financial Services
FY 2023-2024 Budget Request**

Agency Name:

San Francisco Pretrial Diversion Project, Inc.

Date:

6/1/2024

Program Title:

Pretrial Services (PIA)

Grant/Contract Period:

7/1/2023 - 6/30/2024

A) Program Salary and Fringe Benefits Budget Summary

	Position/Title	Hrs/ Wk	Wks/ Yr	Hourly Salary	FTE	Salary Amt	Fringe %	Fringe Amt	Total Salary Request
37	PTD Case Manager	40	52	\$32.64	1.00	\$ 67,891	22.77%	\$ 15,457	\$ 83,348
38	PTD Case Manager (Bilingual)	40	52	\$32.77	1.00	\$ 68,167	22.77%	\$ 15,520	\$ 83,687
39	Court Compliance Specialist	40	52	\$28.52	1.00	\$ 59,320	22.77%	\$ 13,506	\$ 72,826
40	Court Compliance Specialist (Bilingual)	40	52	\$29.37	1.00	\$ 61,100	22.77%	\$ 13,911	\$ 75,011
41	Lead Program Assistant	40	52	\$36.81	1.00	\$ 76,569	22.77%	\$ 17,433	\$ 94,002
42	Program Assistant	160	52	\$27.64	4.00	\$ 229,981	22.77%	\$ 52,361	\$ 282,342
43	Group Facilitator	8	5	\$36.36	0.02	\$ 1,455	22.77%	\$ 331	\$ 1,786
					FTE Total:	66.67	Subtotal Salary & Fringe Benefits:		\$ 6,003,130

\$ (570,297.36) 9.5% vacancy

\$ 5,432,833 Adjusted Subtotal

San Francisco Sheriff's Office
Financial Services
FY 2023-2024 Budget Request

Agency Name:

San Francisco Pretrial Diversion Project, Inc.

Date:

6/1/2024

Program Title:

Pretrial Services (PIA)

Grant/Contract Period:

7/1/2023 - 6/30/2024

B) Direct Program Operating Expenses Summary

Expense Item	Description/Purpose		Request Amount
	Monthly	# of Months	
Program Materials/Supplies:			
Office Supplies	\$ 583.34	12	\$ 7,000
Printing	\$ 500.00	12	\$ 6,000
Educational/Training Materials - Participants	\$ -	0	\$ -
Client travel (public transportation)	\$ -	0	\$ -
Insurance	\$ -		\$ 22,500
Postage	\$ -	0	\$ 500
Rent	\$ 33,100.92	12	\$ 397,211
Office Equipment Lease	\$ -	0	\$ -
Office Equipment/IT/Cells Phones	\$ -	0	\$ -
Utilities	\$ 583.33	12	\$ 7,000
Program Staff Training	\$ -	0	\$ 1,319
Program Staff Travel (Local & Out of Town)	\$ 708.33	12	\$ 8,500
Other (describe):			
Client Flex Fund	\$ 2,666.67	12	\$ 32,000
Conferences	\$ -	0	\$ 5,000
	\$ -	0	\$ -
	\$ -	0	\$ -
	\$ -	0	\$ -
	\$ -	0	\$ -
Subtotal Other Current Expenses:			\$ 487,030

**San Francisco Sheriff's Office
Financial Services
FY 2023-2024 Budget Request**

Agency Name:

Date:

San Francisco Pretrial Diversion Project, Inc.

6/1/2024

Program Title:

Grant/Contract Period:

Pretrial Services (PIA)

7/1/2023 - 6/30/2024

C) Program [Sub-]Contract Services

Consultants/Professional Services*					
Name	Agency	Description of Services	Estimated	Estimated	Request
Jones IT		Managed IT Services	\$ 125.00	1,200	\$ 150,000
			\$ -	0	\$ -
			\$ -	0	\$ -
			\$ -	0	\$ -
			\$ -	0	\$ -
			\$ -	0	\$ -
Other [Sub-]Contract Services (provide description):					
Item (Example):	Description:		Estimated	Estimated	Request
			\$ -	0	\$ -
			\$ -	0	\$ -
			\$ -	0	\$ -
			\$ -	0	\$ -
Subtotal for [Sub-]Contractual Services:					\$ 150,000

***Please submit to SFSO 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 SFSO 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 Office
Financial Services
FY 2023-2024 Budget Request**

Agency Name:

San Francisco Pretrial Diversion Project, Inc.

Date:

6/1/2024

Program Title:

Pretrial Services (PIA)

Grant/Contract Period:

7/1/2023 - 6/30/2024

D) Program Equipment Purchase

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

Accounting Codes (and amounts if more than one):

**San Francisco Sheriff's Office
Financial Services
FY 2024-2025 Budget Request**

Agency Name: San Francisco Pretrial Diversion Project, Inc. Date: 7/1/2024

Program Title: Pretrial Services (PIA) Grant/Contract Period: 7/1/2024 - 6/30/2025

Total Program Budget Summary

Budget Expense Line Items:	Total Budget Request*
A) Program Salaries & Fringe Benefits	\$ 5,719,556
B) Direct Program Operating Expenses	\$ 575,362
C) Program [Sub-]Contract Services	\$ 122,000
D) Program Equipment Purchase	\$ -
X) Non-Program Indirect/Admin/Overhead Costs** (20.0%)	\$ 800,738
TOTAL PROGRAM [& NON-PROGRAM] AMOUNT:	\$ <u>7,217,656</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 SF SO CFO's approval. There is no corresponding budget page for Indirect/Admin/Overhead costs.
 Please note Indirect/Overhead is only allowed for Program Salaries & Fringe Benefits.

Agency's Director or Financial Officer _____ Date: _____

FOR SHERIFF USE ONLY

Program Budget Approved _____

Sheriff's Chief Financial Officer _____ Date: _____

Data entry of Approved Budget _____ Date: _____

Funding Source Codes and Amount: _____

**San Francisco Sheriff's Office
Financial Services
FY 2024-2025 Budget Request**

Agency Name:

Date:

San Francisco Pretrial Diversion Project, Inc.7/1/2024

Program Title:

Grant/Contract Period:

Pretrial Services (PIA)7/1/2024 - 6/30/2025**A) Program Salary and Fringe Benefits Budget Summary**

	Position/Title	Hrs/ Wk	Wks/ Yr	Hourly Salary	FTE	Salary Amt	Fringe %	Fringe Amt	Total Salary Request
1	Chief Executive Officer	25	52	\$89.09	0.625	\$ 115,817	22.77%	\$ 26,369	\$ 142,186
2	Senior Director of Programs	25	52	\$65.69	0.625	\$ 85,394	22.77%	\$ 19,442	\$ 104,836
3	Deputy Program Director	25	52	\$56.56	0.625	\$ 73,532	22.77%	\$ 16,741	\$ 90,273
4	Senior Director of Policy and Evaluation	16	52	\$60.26	0.400	\$ 50,134	22.77%	\$ 11,414	\$ 61,548
5	Grants and Contracts Manager	10	52	\$42.79	0.250	\$ 22,253	22.77%	\$ 5,066	\$ 27,319
6	OR Manager	40	52	\$44.84	1.000	\$ 93,259	22.77%	\$ 21,233	\$ 114,492
7	OR Assistant Manager	40	52	\$39.54	1.000	\$ 82,241	22.77%	\$ 18,724	\$ 100,965
8	OR Shift Supervisor	80	52	\$39.63	2.000	\$ 164,864	22.77%	\$ 37,536	\$ 202,400
9	Pretrial Release Specialist Swing/Mid 2	80	52	\$35.60	2.000	\$ 148,094	22.77%	\$ 33,717	\$ 181,811
10	Pretrial Release Specialist Swing/Mid 2 (Bilingual)	160	52	\$37.57	4.000	\$ 312,576	22.77%	\$ 71,166	\$ 383,742
11	Pretrial Release Specialist 2	80	52	\$35.74	2.000	\$ 148,688	22.77%	\$ 33,853	\$ 182,541
12	Pretrial Release Specialist 2 (Bilingual)	80	52	\$36.38	2.000	\$ 151,320	22.77%	\$ 34,452	\$ 185,772
13	Pretrial Release Specialist Swing/Mid 1	120	52	\$30.40	3.000	\$ 189,724	22.77%	\$ 43,196	\$ 232,920
14	Pretrial Release Specialist 1	80	52	\$29.11	2.000	\$ 121,090	22.77%	\$ 27,569	\$ 148,659
15	Pretrial Release Specialist 1 (Bilingual)	80	52	\$31.86	2.000	\$ 132,554	22.77%	\$ 30,179	\$ 162,733
16	ACM Manager	40	52	\$44.34	1.000	\$ 92,219	22.77%	\$ 20,996	\$ 113,215
17	ACM Assistant Manager	40	52	\$39.54	1.000	\$ 82,241	22.77%	\$ 18,724	\$ 100,965
18	ACM Assistant Manager (bilingual)	40	52	\$40.21	1.000	\$ 83,642	22.77%	\$ 19,043	\$ 102,685
19	Lead ACM Case Manager	40	52	\$35.79	1.000	\$ 74,450	22.77%	\$ 16,950	\$ 91,400
20	ACM Case Manager	348	52	\$31.93	8.700	\$ 577,718	22.77%	\$ 131,532	\$ 709,250
21	ACM Case Manager (Bilingual)	160	52	\$33.45	4.000	\$ 278,270	22.77%	\$ 63,355	\$ 341,625
22	ACM Case Manager (Group facilitation)	59.23	52	\$33.99	1.481	\$ 104,678	22.77%	\$ 23,833	\$ 128,511
23	Continuum of Care Navigator	80	52	\$34.43	2.000	\$ 143,211	22.77%	\$ 32,606	\$ 175,817
24	ACM Associate Social Worker	40	52	\$53.00	1.000	\$ 110,242	22.77%	\$ 25,099	\$ 135,341
25	Director of Judicial Services	40	52	\$59.50	1.000	\$ 123,765	22.77%	\$ 28,178	\$ 151,943
26	Judicial Services Team Manager	40	52	\$44.34	1.000	\$ 92,219	22.77%	\$ 20,996	\$ 113,215
27	Assistant Manger - Judicial Services	40	52	\$39.04	1.000	\$ 81,201	22.77%	\$ 18,488	\$ 99,689
28	Lead Court Liaison	40	52	\$35.78	1.000	\$ 74,429	22.77%	\$ 16,946	\$ 91,375
29	Court Liaison II	120	52	\$30.92	3.000	\$ 192,972	22.77%	\$ 43,935	\$ 236,907
30	Court Liaison II (Bilingual)	80	52	\$32.48	2.000	\$ 135,101	22.77%	\$ 30,759	\$ 165,860
31	Lead ICR Case Manager	40	52	\$37.58	1.000	\$ 78,165	22.77%	\$ 17,796	\$ 95,961
32	ICR Case Manager	40	52	\$31.85	1.000	\$ 66,256	22.77%	\$ 15,085	\$ 81,341
33	ICR Case Manager (Bilingual)	40	52	\$33.45	1.000	\$ 69,568	22.77%	\$ 15,839	\$ 85,407
34	Diversion Services Manager	24	52	\$46.30	0.550	\$ 57,777	22.77%	\$ 13,154	\$ 70,931
35	PTD Assistant Manager	40	52	\$40.28	1.000	\$ 83,791	22.77%	\$ 19,077	\$ 102,868

**San Francisco Sheriff's Office
Financial Services
FY 2024-2025 Budget Request**

Agency Name:

San Francisco Pretrial Diversion Project, Inc.

Date:

7/1/2024

Program Title:

Pretrial Services (PIA)

Grant/Contract Period:

7/1/2024 - 6/30/2025**A) Program Salary and Fringe Benefits Budget Summary**

	Position/Title	Hrs/ Wk	Wks/ Yr	Hourly Salary	FTE	Salary Amt	Fringe %	Fringe Amt	Total Salary Request
36	PTD Lead Case Manager	40	52	\$36.29	1.000	\$ 75,490	22.77%	\$ 17,187	\$ 92,677
37	PTD Case Manager	40	52	\$33.31	1.000	\$ 69,291	22.77%	\$ 15,776	\$ 85,067
38	PTD Case Manager (Bilingual)	40	52	\$33.45	1.000	\$ 69,567	22.77%	\$ 15,839	\$ 85,406
39	Court Liaison I	40	52	\$29.84	1.000	\$ 62,074	22.77%	\$ 14,133	\$ 76,207
40	Court Liaison I (Bilingual)	40	52	\$31.33	1.000	\$ 65,173	22.77%	\$ 14,838	\$ 80,011
41	Lead Program Assistant	40	52	\$37.57	1.000	\$ 78,144	22.77%	\$ 17,791	\$ 95,935
42	Program Assistant	160	52	\$28.21	4.000	\$ 234,708	22.77%	\$ 53,437	\$ 288,145
					FTE Total:	68.26	Subtotal Salary &		\$ 6,319,951

\$ (600,395.39) 9.5% vacancy
\$ 5,719,556 Adjusted Subtotal

San Francisco Sheriff's Office
Financial Services
FY 2024-2025 Budget Request

Agency Name:

Date:

San Francisco Pretrial Diversion Project, Inc.**7/1/2024**

Program Title:

Grant/Contract Period:

Pretrial Services (PIA)**7/1/2024 - 6/30/2025**

B) Direct Program Operating Expenses Summary

Expense Item	Description/Purpose		Request Amount
	Monthly Amount	# of Months	
Program Materials/Supplies:			
Office Supplies	\$ 583.33	12	\$ 7,000
Printing	\$ 500.00	12	\$ 6,000
Educational/Training Materials - Participants	\$ -	0	\$ -
Client travel (public transportation)	\$ -	0	\$ -
Insurance	\$ -		\$ 22,000
Postage	\$ -	0	\$ 1,000
Rent	\$ 34,162.92	12	\$ 409,955
Office Equipment Lease	\$ -	0	\$ -
Office Equipment/IT/Cells Phones	\$ -	0	\$ -
Utilities	\$ 583.33	12	\$ 7,000
Program Staff Training	\$ -	0	\$ 11,007
Program Staff Travel (Local & Out of Town)	\$ 1,200.00	12	\$ 14,400
Other (describe):	\$ -	0	\$ -
Client Flex Fund	\$ 7,500.00	12	\$ 90,000
Conferences	\$ -	0	\$ 7,000
	\$ -	0	\$ -
	\$ -	0	\$ -
	\$ -	0	\$ -
	\$ -	0	\$ -
Subtotal Other C			\$ 575,362

**San Francisco Sheriff's Office
Financial Services
FY 2024-2025 Budget Request**

Agency Name:

Date:

San Francisco Pretrial Diversion Project, Inc.

7/1/2024

Program Title:

Grant/Contract Period:

Pretrial Services (PIA)

7/1/2024 - 6/30/2025

C) Program [Sub-]Contract Services

Consultants/Professional Services*					
Name	Agency	Description of Services	Estimated	Estimated	Request
		Managed IT Services	\$ 125.00	976	\$ 122,000
			\$ -	0	\$ -
			\$ -	0	\$ -
			\$ -	0	\$ -
			\$ -	0	\$ -
			\$ -	0	\$ -
Other [Sub-]Contract Services (provide description):					
Item (Example):	Description:		Estimated	Estimated	Request
			\$ -	0	\$ -
			\$ -	0	\$ -
			\$ -	0	\$ -
			\$ -	0	\$ -
Subtotal for [Sub-]Contractual Services:					\$ 122,000

***Please submit to SFSO 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 SFSO 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 Office
Financial Services
FY 2024-2025 Budget Request

Agency Name:

San Francisco Pretrial Diversion Project, Inc.

Date:

7/1/2024

Program Title:

Pretrial Services (PIA)

Grant/Contract Period:

7/1/2024 - 6/30/2025

D) Program Equipment Purchase

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

Accounting Codes (and amounts if more than one):

**San Francisco Sheriff's Office
Financial Services
FY 2025-2026 Budget Request**

Agency Name: San Francisco Pretrial Diversion Project, Inc. Date: 7/1/2025

Program Title: Pretrial Services (PIA) Grant/Contract Period: 7/1/2025 - 6/30/2026

Total Program Budget Summary

Budget Expense Line Items:	Total Budget Request*
A) Program Salaries & Fringe Benefits	\$ 5,837,750
B) Direct Program Operating Expenses	\$ 655,526
C) Program [Sub-]Contract Services	\$ 123,625
D) Program Equipment Purchase	\$ -
X) Non-Program Indirect/Admin/Overhead Costs** (20.0%)	\$ 817,285
TOTAL PROGRAM [& NON-PROGRAM] AMOUNT:	\$ <u>7,434,186</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 SFSO CFO's approval. There is no corresponding budget page for Indirect/Admin/Overhead costs.
 Please note Indirect/Overhead is only allowed for Program Salaries & Fringe Benefits.

Agency's Director or Financial Officer _____ Date: _____

FOR SHERIFF USE ONLY

Program Budget Approved

Sheriff's Chief Financial Officer _____ Date: _____

Data entry of Approved Budget _____ Date: _____

Funding Source Codes and Amount: _____

**San Francisco Sheriff's Office
Financial Services
FY 2025-2026 Budget Request**

Agency Name:

Date:

San Francisco Pretrial Diversion Project, Inc.

7/1/2025

Program Title:

Grant/Contract Period:

Pretrial Services (PIA)

7/1/2025 - 6/30/2026

A) Program Salary and Fringe Benefits Budget Summary

	Position/Title	Hrs/ Wk	Wks/ Yr	Hourly Salary	FTE	Salary Amt	Fringe %	Fringe Amt	Total Salary Request
1	Chief Executive Officer	25	52	\$90.93	0.625	\$ 118,206	22.77%	\$ 26,913	\$ 145,119
2	Senior Director of Programs	25	52	\$67.04	0.625	\$ 87,158	22.77%	\$ 19,846	\$ 107,004
3	Deputy Program Director	25	52	\$57.73	0.625	\$ 75,045	22.77%	\$ 17,088	\$ 92,133
4	Senior Director of Policy and Evaluation	16	52	\$61.50	0.400	\$ 51,170	22.77%	\$ 11,651	\$ 62,821
5	Grants and Contracts Manager	10	52	\$43.67	0.250	\$ 22,710	22.77%	\$ 5,171	\$ 27,881
6	OR Manager	40	52	\$45.76	1.000	\$ 95,191	22.77%	\$ 21,675	\$ 116,866
7	OR Assistant Manager	40	52	\$40.36	1.000	\$ 83,939	22.77%	\$ 19,113	\$ 103,052
8	OR Shift Supervisor	80	52	\$40.45	2.000	\$ 168,261	22.77%	\$ 38,313	\$ 206,574
9	Pretrial Release Specialist Swing/Mid 2	80	52	\$36.33	2.000	\$ 151,150	22.77%	\$ 34,417	\$ 185,567
10	Pretrial Release Specialist Swing/Mid 2 (Bilingual)	160	52	\$38.34	4.000	\$ 319,029	22.77%	\$ 72,643	\$ 391,672
11	Pretrial Release Specialist 2	80	52	\$36.48	2.000	\$ 151,745	22.77%	\$ 34,552	\$ 186,297
12	Pretrial Release Specialist 2 (Bilingual)	80	52	\$37.13	2.000	\$ 154,462	22.77%	\$ 35,171	\$ 189,633
13	Pretrial Release Specialist Swing/Mid 1	120	52	\$31.03	3.000	\$ 193,608	22.77%	\$ 44,085	\$ 237,693
14	Pretrial Release Specialist 1	80	52	\$29.71	2.000	\$ 123,595	22.77%	\$ 28,143	\$ 151,738
15	Pretrial Release Specialist 1 (Bilingual)	80	52	\$32.52	2.000	\$ 135,271	22.77%	\$ 30,801	\$ 166,072
16	ACM Manager	40	52	\$45.25	1.000	\$ 94,129	22.77%	\$ 21,433	\$ 115,562
17	ACM Assistant Manager	40	52	\$40.36	1.000	\$ 83,939	22.77%	\$ 19,113	\$ 103,052
18	ACM Assistant Manager (bilingual)	40	52	\$41.04	1.000	\$ 85,362	22.77%	\$ 19,437	\$ 104,799
19	Lead ACM Case Manager	40	52	\$36.53	1.000	\$ 75,979	22.77%	\$ 17,300	\$ 93,279
20	ACM Case Manager	348	52	\$32.59	8.700	\$ 589,723	22.77%	\$ 134,280	\$ 724,003
21	ACM Case Manager (Bilingual)	160	52	\$34.14	4.000	\$ 284,044	22.77%	\$ 64,677	\$ 348,721
22	ACM Case Manager (Group facilitation)	59.23	52	\$34.69	1.481	\$ 106,847	22.77%	\$ 24,329	\$ 131,176
23	Continuum of Care Navigator	80	52	\$35.14	2.000	\$ 146,183	22.77%	\$ 33,286	\$ 179,469
24	ACM Associate Social Worker	40	52	\$54.09	1.000	\$ 112,514	22.77%	\$ 25,619	\$ 138,133
25	Director of Judicial Services	40	52	\$60.73	1.000	\$ 126,313	22.77%	\$ 28,761	\$ 155,074
26	Judicial Services Team Manager	40	52	\$45.25	1.000	\$ 94,129	22.77%	\$ 21,433	\$ 115,562
27	Assistant Manger - Judicial Services	40	52	\$39.85	1.000	\$ 82,878	22.77%	\$ 18,871	\$ 101,749
28	Lead Court Liaison	40	52	\$36.52	1.000	\$ 75,957	22.77%	\$ 17,295	\$ 93,252
29	Court Liaison II	120	52	\$31.56	3.000	\$ 196,920	22.77%	\$ 44,839	\$ 241,759
30	Court Liaison II (Bilingual)	80	52	\$33.15	2.000	\$ 137,904	22.77%	\$ 31,401	\$ 169,305
31	Lead ICR Case Manager	40	52	\$38.36	1.000	\$ 79,779	22.77%	\$ 18,166	\$ 97,945
32	ICR Case Manager	40	52	\$32.51	1.000	\$ 67,614	22.77%	\$ 15,396	\$ 83,010
33	ICR Case Manager (Bilingual)	40	52	\$34.14	1.000	\$ 71,011	22.77%	\$ 16,169	\$ 87,180
34	Diversion Services Manager	24	52	\$47.25	0.550	\$ 58,974	22.77%	\$ 13,428	\$ 72,402
35	PTD Assistant Manager	40	52	\$41.11	1.000	\$ 85,510	22.77%	\$ 19,471	\$ 104,981
36	PTD Lead Case Manager	40	52	\$37.04	1.000	\$ 77,040	22.77%	\$ 17,542	\$ 94,582

Appendix B-4C

37	PTD Case Manager	40	52	\$34.00	1.000	\$ 70,714	22.77%	\$ 16,102	\$ 86,816
38	PTD Case Manager (Bilingual)	40	52	\$34.14	1.000	\$ 71,011	22.77%	\$ 16,169	\$ 87,180
39	Court Liaison I	40	52	\$30.46	1.000	\$ 63,347	22.77%	\$ 14,424	\$ 77,771
40	Court Liaison I (Bilingual)	40	52	\$31.98	1.000	\$ 66,510	22.77%	\$ 15,144	\$ 81,654
41	Lead Program Assistant	40	52	\$38.34	1.000	\$ 79,757	22.77%	\$ 18,161	\$ 97,918
42	Program Assistant	160	52	\$28.79	4.000	\$ 239,548	22.77%	\$ 54,545	\$ 294,093
				FTE Total:		68.26	Subtotal Sal		\$ 6,450,552

\$ (612,802.44) 9.5% vacancy
 \$ 5,837,750 Adjusted Subtotal

San Francisco Sheriff's Office
Financial Services
FY 2025-2026 Budget Request

Agency Name:

Date:

San Francisco Pretrial Diversion Project, Inc.**7/1/2025**

Program Title:

Grant/Contract Period:

Pretrial Services (PIA)**7/1/2025 - 6/30/2026**

B) Direct Program Operating Expenses Summary

Expense Item	Description/Purpose		Request Amount
	Monthly	# of Months	
Program Materials/Supplies:			
Office Supplies	\$ 583.33	12	\$ 7,000
Printing	\$ 500.00	12	\$ 6,000
Educational/Training Materials - Participants	\$ -	0	\$ -
Client travel (public transportation)	\$ -	0	\$ -
Insurance	\$ -		\$ 22,500
Postage	\$ -	0	\$ 1,165
Rent	\$ 40,121.75	12	\$ 481,461
Office Equipment Lease	\$ -	0	\$ -
Office Equipment/IT/Cells Phones	\$ -	0	\$ -
Utilities	\$ 583.33	12	\$ 7,000
Program Staff Training	\$ -	0	\$ 17,000
Program Staff Travel (Local & Out of Town)	\$ 1,200.00	12	\$ 14,400
Other (describe):	\$ -	0	\$ -
Client Flex Fund	\$ 7,500.00	12	\$ 90,000
Conferences	\$ -	0	\$ 9,000
	\$ -	0	\$ -
	\$ -	0	\$ -
	\$ -	0	\$ -
	\$ -	0	\$ -
Subtotal Other C			\$ 655,526

**San Francisco Sheriff's Office
Financial Services
FY 2025-2026 Budget Request**

Agency Name:

Date:

San Francisco Pretrial Diversion Project, Inc.

7/1/2025

Program Title:

Grant/Contract Period:

Pretrial Services (PIA)

7/1/2025 - 6/30/2026

C) Program [Sub-]Contract Services

Consultants/Professional Services*					
Name	Agency	Description of Services	Estimated	Estimated	Request
		Managed IT Services	\$ 125.00	989	\$ 123,625
			\$ -	0	\$ -
			\$ -	0	\$ -
			\$ -	0	\$ -
			\$ -	0	\$ -
			\$ -	0	\$ -
Other [Sub-]Contract Services (provide description):					
Item (Example):	Description:		Estimated	Estimated	Request
			\$ -	0	\$ -
			\$ -	0	\$ -
			\$ -	0	\$ -
			\$ -	0	\$ -
Subtotal for [Sub-]Contractual Services:					\$ 123,625

***Please submit to SFSO 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 SFSO 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 Office
Financial Services
FY 2025-2026 Budget Request**

Agency Name:

San Francisco Pretrial Diversion Project, Inc.

Date:

7/1/2025

Program Title:

Pretrial Services (PIA)

Grant/Contract Period:

7/1/2025 - 6/30/2026

D) Program Equipment Purchase

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

Accounting Codes (and amounts if more than one):

San Francisco Pretrial Diversion Project, Inc.
Summary of Program Budget Changes - FY2022-2026
Contract Term: 7/1/2021 - 6/30/2026
Amendment # 5

Program: Pretrial Services (PIA)

	Fiscal Year	Contract Term	Yearly Contract or CODB Amount
Original Contract			
FY 21-22 - Pretrial Services	FY 2021-2022	7/1/2021 - 6/30/2022	\$ 6,254,810
FY 22-23 - Pretrial Services	FY 2022-2023	7/1/2022 - 6/30/2023	\$ 6,254,810
FY 23-24 - Pretrial Services	FY 2023-2024	7/1/2023 - 6/30/2024	\$ 6,254,810
Amendment # 1			
FY 22-23 - CODB - 3%	FY 2022-2023	7/1/2022 - 6/30/2023	\$ 187,644
Amendment # 2			
FY 22-23 - CODB - 4%	FY 2022-2023	7/1/2022 - 6/30/2023	\$ 257,698
Amendment # 3			
FY22-23 - Added Additional Funding	FY 2022-2023	7/1/2022 - 6/30/2023	\$ 54,000
Amendment #4			
FY23-24 - Add Funding to Base Budget	FY2023-2024	7/1/2023 - 6/30/2024	\$ 499,342
Amendment #5			
FY23-24 - CODB - 3.75%	FY2023-2024	7/1/2023 - 6/30/2024	\$ 253,281
FY24-25 - Add Funding to Base Budget	FY2024-2025	7/1/2024 - 6/30/2025	\$ 7,007,433
FY 24-25 - CODB 3%	FY2024-2025	7/1/2024 - 6/30/2025	\$ 210,223
FY25-26 - Add Funding to Base Budget	FY2025-2026	7/1/2025 - 6/30/2026	\$ 7,217,656
FY25-26 - CODB 3%	FY2025-2026	7/1/2025 - 6/30/2026	\$ 216,530
TOTALS			\$ 34,668,237