

JUDICIAL COUNCIL OF CALIFORNIA
INTRA-BRANCH AMENDMENT COVERSHEET (rev. 04-05-17)

| | | |
|--|--|------------------------------|
| | AGREEMENT NUMBER 108162 | AMENDMENT NUMBER 1 |
| | FEDERAL EMPLOYER ID NUMBER On file | |

1. All capitalized terms not defined in this amendment (the “Amendment”) have the meanings given to them in the Agreement referenced above. As set forth in the Agreement, the term “Court” refers to the **Superior Court of California, County of San Francisco**, and the term “Judicial Council” refers to the **Judicial Council of California**.

2. The title of the Agreement is: **Byrne State Crisis Intervention Grant Program**.

The title listed above is for administrative reference only and does not define, limit, or construe the scope or extent of the Agreement.

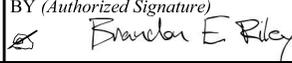
3. This Amendment becomes effective as of **September 1, 2024**.

4. The maximum amount that the Judicial Council may pay the Court under the Agreement (as amended) is **\$2,192,835.00**

5. The parties agree to amend the Agreement as follows:

- A. The purpose of this Amendment is to **(i)** decrease funds, **(ii)** revise the Agreement term, **(iii)** revise Exhibit A, Project to be Funded, **(iv)** revise Exhibit B, Payment Provisions, and **(v)** revise Attachment C, Project Budget.
- B. Exhibit A, Project to be Funded, is deleted in its entirety and replaced with **Exhibit A, Project to be Funded, Revision No. 1**, attached hereto and incorporated herewith.
- C. Exhibit B, Payment Provisions, is deleted in its entirety and replaced with **Exhibit B, Payment Provisions, Revision No. 1**, attached hereto and incorporated herewith.
- D. Attachment C, Project Budget, is deleted in its entirety and replaced with **Attachment C, Project Budget, Revision No. 1**, attached hereto and incorporated herewith.
- E. The total amount the Judicial Council may pay the Court under this Agreement, as amended, is decreased by **\$ 1,043,740.64** from **\$3,236,575.64** to the revised Contract Amount of **\$2,192.835.00**.
- F. The Expiration date of the Agreement is hereby changed to **August 31, 2025**.

6. Except as provided in this Amendment, all terms and conditions of the original Agreement (as previously amended, if applicable) remain in full force and effect.

| JUDICIAL COUNCIL’S SIGNATURE | COURT’S SIGNATURE |
|--|--|
| Judicial Council of California | Superior Court of California, County of San Francisco |
| BY (Authorized Signature)  | BY (Authorized Signature)  |
| PRINTED NAME AND TITLE OF PERSON SIGNING Semyrra Hines, Supervisor, Contracts | PRINTED NAME AND TITLE OF PERSON SIGNING  Brandon E. Riley, Court Executive Officer |
| DATE EXECUTED 11/5/2024 | DATE EXECUTED 11/05/2024 |
| ADDRESS Attn: Procurement Branch Accounting and Procurement Administrative Division 455 Golden Gate Avenue, 6 th Floor San Francisco, CA 94102-3688 | ADDRESS Attn: Brandon E. Riley, Court Executive Officer Superior Court of California, County of San Francisco 400 McAllister St., Suite 205 San Francisco, CA 94102 |

Judicial Council Intra-Branch Amendment Number 1 to Agreement Number **108162**
with **Superior Court of California, County of San Francisco**

EXHIBIT A
PROJECT TO BE FUNDED
Revision No. 1

1. Background

As authorized by the Bipartisan Safer Communities Act of 2022, this Agreement outlines the use of US Department of Justice Byrne State Crisis Intervention Program (SCIP) funds in California Superior Courts to support collaborative justice model mental health diversion courts, military diversion courts and veterans treatment courts and related programs or initiatives that work to keep guns out of the hands of those who pose a threat to themselves or others.

2. Project Description

This Agreement's project is defined as the following ("Project"):

Under an agreement with the California Board of State and Community Corrections (BSCC), the Judicial Council is awarding grant funds to the Superior Court for the program activities detailed in response to a Request for Proposals issued in May 2024. The funds identified in this Agreement will support collaborative justice model mental health diversion courts, military diversion courts and veterans treatment courts. Participants in these programs may include individuals with firearm violations and other previously excluded charges among their proposed target population for services. Funds will support local justice system partnerships that collaborate to improve the thoroughness and efficiency of prohibited persons checks and requirements for firearms relinquishment as appropriate.

3. Work Requirements

- A. Cooperate and coordinate with the Judicial Council to facilitate the objectives of this Agreement.
- B. Oversee the development and implementation of the Project.
- C. Ensure that grant funds are used for activities related to the courts implementing a new court program or enhancing an existing one.
- D. Ensure that grant funds are not used to supplant or replace other sources of funds that have been already appropriated or allocated for the same purpose. If a question of supplanting arises, the Court will be required to substantiate that the

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reduction in non-grant resources occurred for reasons other than the receipt or expected receipt of these grant funds.

- E. Participate in local planning, coordination and/or collaboration with neighboring courts, law enforcement, and/or other partners.
- F. Collect uniform data and reporting information as required by the Judicial Council including, but not limited to:
 - i. Attachment B Data Collection List
 - ii. Quarterly program progress reporting
- G. Participate fully in any Judicial Council sponsored evaluation of this Project.
- H. Respond to needs identified by initial evaluation results to meet agreed-upon objections.
- I. Cooperate in any Project audit and site visits conducted by the Judicial Council Project Manager or designee.
- J. Ensure that the duties and responsibilities of Project staff are in accordance with the terms of this Agreement.
- K. Ensure that reimbursement claims are limited to that portion of time staff is engaged in the Project and in accordance with instructions issued by the Judicial Council.

4. Project Schedule [Revised]

The Court will complete the Project no later than **August 31, 2025**. Unless otherwise notified, due to fund restrictions, requests for extensions of time past **August 31, 2025** cannot be considered. **[Revised]**

5. Reporting [Revised]

- A. The Court will submit quarterly reports to the Judicial Council's Program Manager as set forth in Table A-1. The purpose of the periodic reports is to provide the Court and the Judicial Council with an evaluation of Project in relation to this Agreement. Failure to supply a periodic report will result in a delay of payment under this Agreement.

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Table A-1 [Revised]

| Description/ Period of Performance | Due Date |
|--|----------------------------------|
| September 1, 2024 to September 30, 2024 | October 1, 2024 |
| October 1, 2024 to December 31, 2024 | January 2, 2025 |
| January 1, 2025 to March 31, 2025 | April 1, 2025 |
| April 1, 2025 to June 30, 2025 | July 1, 2025 |
| July 1, 2025 to <i>August 31, 2025 [Revised]</i> | <i>August 31, 2025 [Revised]</i> |
| <i>[Removed]</i> | <i>[Removed]</i> |

B. A template and instructions for submitting quarterly program reports, as well as data collected per Attachment B, Data Collection List will be sent electronically to the Court by the Judicial Council’s Program Manager upon execution of this Agreement.

6. Additional Responsibilities

A. Court Responsibilities

- i. The Court agrees to cooperate in good faith with the Judicial Council to fulfill the purposes of this Agreement. Pursuant to its performance of this Agreement, its Work on the Project, and its use of the Award Amount, the Court will comply with all applicable laws. The Court will conduct the Project and all Work consistent with professional standards for the industry and type of Work being performed under this Agreement.
- ii. The Court shall promptly provide the Judicial Council Program Manager with copies of all memoranda of understanding, contracts, purchase orders, and any other Project-related agreements, including agreements with law enforcement agencies (collectively, “Subcontractor Agreements”), and the Court shall not execute any Subcontractor

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Agreement whose terms conflict with the terms of this Agreement. The Court shall ensure that all Subcontractor Agreements comply with all applicable laws.

- iii. Court staff and justice system partners will work together to collect and submit the data elements identified in Attachment B, Data Collection List. Individual data elements are subject to change based on mutual agreement between the Court and the Judicial Council. Court staff will also work with Judicial Council staff to answer questions related to local processes established related to checking prohibited person status and firearms relinquishment as needed.

B. Judicial Council Responsibilities

- i. The Judicial Council will cooperate and coordinate efforts with the Court to facilitate the objectives of this Agreement.
- ii. The Judicial Council's Byrne SCIP staff will provide technical assistance for this Project, as needed. The Judicial Council's Program Manager and program team will monitor the Court's and its Subcontractors' reporting requirements, contract deliverables, and Work Requirements.
- iii. The Judicial Council will submit quarterly reports to the BSCC on how the funding has been allocated; and how the Court has used the Award Amount; structured the Project (including staff and contract roles and responsibilities); participated in training events; and key data analysis findings as appropriate.

END OF EXHIBIT A

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EXHIBIT B
PAYMENT PROVISIONS
Revision No. 1

1. Award Amount

- A. The Award Amount under this Agreement, specified in Section 4 of the Coversheet of this Agreement, is the maximum amount the Judicial Council will pay to the Court under this Agreement, unless modified by written agreement of the parties in accordance with Section 6 of Exhibit B of this Agreement. The Judicial Council will pay the Court pursuant to the Reimbursement Process described in Section 4 below.
- B. The Award Amount must be used exclusively for the Project. This award is a one-time award to the Court by the Judicial Council and constitutes the entire award made available to the Court under this Agreement. The Award Amount will not become part of the Court's baseline budget and does not obligate the Judicial Council to provide any further funding for the Project.

2. Funding Requirements *[Revised]*

The Court will comply with the following requirements:

- A. Funding from this Agreement may not be expended by the Court or reimbursed by the Judicial Council beyond **August 31, 2025**, with the final approved invoice received by Judicial Council's Accounting no later than **August 31, 2025**. *[Revised]*

The Court will make every effort to fully comply with this Section 2.A, however, it is the sole responsibility of the Court to advise the Judicial Council Program Manager identified in this Agreement of potential issues the Court may have in complying with this Section 2.A.

- B. Funds may not be used:
 - i. To contract with a current employee of any judicial branch entity on his or her own behalf, or with a former employee of the Court or the Judicial Council, as prohibited by rules 10.103 and 10.104 of the California Rules of Court;
 - ii. For the construction or rental of facilities;
 - iii. For routine replacement of office equipment, furnishings or technology;
 - iv. To pay for automated court systems that are not recommended by the Judicial Council's Information Technology Services Office;

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- v. To purchase technology that will require significant maintenance costs; or
- vi. To purchase gift cards to use as program incentives.

3. Reimbursable Expenses

A. Based upon the approved Attachment C, Project Budget, and Exhibit A, Project to be Funded, the Court may submit invoices to the Judicial Council for the allocable, allowable, and reasonable Court Personnel Services, Operating Expenses, and Indirect Costs associated with the State Crisis and Intervention Program as follows:

i. Court Personnel Services.

a. Salaries. Salaries include compensation of Court employees for time devoted and identified specifically to the Project.

b. Fringe Benefits

- (1) Fringe benefits are allowances and services provided by the employer to its employees as compensation in addition to regular salaries and wages. Fringe benefits include, but are not limited to, the costs of paid leave, employee insurance, pensions, and unemployment benefit plans. Fringe benefits are divided into two (2) types: Regular Fringe Benefits and Benefit Hours.
- (2) Regular Fringe Benefits are made up of employer paid Federal Insurance Contributions Act (FICA), State Disability Insurance (SDI), health insurance and retirement benefits. These benefits shall be reported using the actual figures from Court payroll records.
- (3) Benefit Hours are made up of vacation leave, annual leave, sick leave, holidays, court leave, jury duty, and military leave. A portion of the Benefit Hours used can be reimbursed pursuant to this Agreement. To calculate the reimbursable portion of Benefit Hours, the Court must first determine what percentage of total hours worked is reimbursable, then apply that percentage to the total Benefit Hours used. Benefit Hours shall be reported as used in the column titled "Total Benefit Hours Used" on the Time Sheet and the Payroll Summary. Neither accrued nor earned Benefit Hours shall be included in the calculation of the Regular Fringe Benefits.
- (4) In the event of an employee separation from the Project, the costs of accrued Fringe Benefits, such as annual leave, vacation leave, sick leave, holidays, court leave and other similar allowable paid benefits to the employee is allocated as a percentage of work. The accrued Fringe Benefits cannot be charged to the Project if it is not the customary policy of the Court to pay for

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an accrued Fringe Benefit, such as sick leave.

c. Overtime

(1) Overtime is defined as time worked beyond the normal established work week for all employees except exempt employees, such as executive, administrative and/or professional staff. Where salaries apply to two (2) or more grant programs or cost activities, the cost to each activity must be documented on the time sheet and must be prorated among the programs.

(2) Overtime must be documented by payroll records that reflect at a minimum:

- a. The name and title of the person performing the overtime and a supervisor's prior approval;
- b. The hours worked and the amount of overtime;
- c. The reason for the overtime and the activities performed during overtime; and
- d. The pay rate of overtime.

ii. Operating Expenses.

Operating expenses shall consist of the actual costs paid by the Court for Project expenditures. Operating expenses include but are not limited to: staff training, office supplies, furniture, travel, printing, publishing, photocopying, postage, etc.

To be reimbursed for Project facility lease and/or rental expenses, the Court must provide proper documentation, such as a copy of the lease/rental agreement, vendor receipt, returned payment check, etc. The Court must provide proper allocation if the facility is shared by multiple Project activities.

iii. Indirect Costs.

- a. The Court may claim indirect costs using an approved Federal grant administration de minimis rate. The de minimis rate is ten percent (10%) of Modified Total Direct Costs (MTDC) which typically includes salaries and wages, fringe benefits, materials and supplies, services, travel, and other direct costs, but excludes equipment, capital expenditures and the portion of each sub-award in excess of \$25,000.

To charge indirect costs to the Project, the Court must have a budget allocation for the indirect costs in Attachment C, Project Budget. The Court will not be allowed to charge any indirect costs if it does not allocate such costs.

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4. Reimbursement Process [Revised]

- A. The Judicial Council’s disbursement of payments for reimbursement will be made to the Court, as set forth in Table B-1. To be reimbursed, expenses must be incurred between September 1, 2024 and **August 31, 2025. [Revised]**
- B. Reimbursement is contingent upon the Judicial Council Program Manager’s confirmation that a submitted invoice complies with the requirements of this Agreement.

Table B-1

| Task | Completion Date | Reimbursement Amount |
|-----------------------------------|---|---|
| 1 | Period Payment, submitted by the Court by the 20 th of each month. | Actual allowable expenditures reported for the period. |
| <i>Total Reimbursement Amount</i> | | Total of actual allowable expenditures reported for the period. |

The Court must submit the reimbursement request and all associated documentation to the Judicial Council by the 20th of each month, that include all allocable, allowable, and reasonable costs for the Project, reimbursable in accordance with the approved budget and the terms and conditions of this Agreement.

- C. The Court must submit a Report of Expenditures and Request for Funds monthly using the forms provided by the Judicial Council after contract execution.
- D. The Court must provide copies of actual vendor receipts for goods purchased. Purchase order forms, bank credit or debit card statements, Court or County journal entry forms, e-mail communications between vendors and employees, and simple Phoenix payment records will not substitute for the actual vendor receipts. The Court must provide payment information, such as check/warrant numbers, paid dates noted on the vendor receipts, and a copy of the vendor payment check to substantiate the amount claimed. The Court claim will not be processed until the Court provides all required documentation and/or information.
- E. All vendor receipts must include the vendor’s name, address, the party being billed, description of goods and services purchased, date of purchase, receipt number, cost per unit, total quantity purchased, and the total costs. For professional services, a vendor may submit a claim on its letterhead. In that case, the vendor receipt must reflect all of the items above and a description of services provided.

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- F. The receipts of internet orders must clearly provide the vendor name and address, date of order, description of goods and services, unit price, quantity orders, total costs, and the name of the person or organization purchasing the goods and services.
- G. If Work Requirements are performed by a party other than the Court, the Court must have a written agreement with the party prior to the performance of any Work. The Court must submit a copy of the Agreement to the Judicial Council Grant Accounting. The Court's claim will not be processed for payment until the Court submits a copy of the agreement to the Judicial Council Grant Accounting.
- H. The Judicial Council will make payment in arrears after receipt of the Court's properly completed Report of Expenditures and Request for Funds and all other required documentation. The Report of Expenditures and Request for Funds must clearly indicate the following information:
 - i. The Court's name and address;
 - ii. The Project period, contract number, and the title "Byrne State Crisis and Intervention Program";
 - iii. The name, telephone number and e-mail address of the Court's accounting contact;
 - iv. The billing period and the amount of reimbursement requested by category, including the total amount;
 - v. Appropriate documentation for reimbursement of allowable expenses; and
 - vi. The signature(s) of the authorized Court official(s). (Blue ink must be used to indicate an original Report of Expenditures and Request for Funds.)
- I. For reimbursement, goods must be ordered, and services must be performed during the contract period of September 1, 2024 to **August 31, 2025** ("Agreement Term"). All obligations for goods ordered and services performed during the Agreement Term must be fully paid prior to the Court's final Report of Expenditures and Request for Funds. The Court's final Report of Expenditures and Request for Funds must be received by the Judicial Council no later than **August 31, 2025**. *[Revised]*
- J. Recording of Hours or Costs Expended.
 - i. Time Sheet. The Court must submit Time Sheets using the form provided by the Judicial Council for all time pertaining to this Project. All employees (Court and non-Court) must submit Time Sheets reflecting 100% of the hours

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worked for a particular pay period. These time sheets must include the original signatures of both the employee and a supervisor.

- ii. Report of Expenditures and Request for Funds. The Court must submit a Report of Expenditures and Request for Funds monthly using the form provided by the Judicial Council. A Court representative shall sign the Report of Expenditures and Request for Funds.

K. Transportation, Meals and Lodging Expenses.

- i. The Court and any subcontractor(s) may be reimbursed for actual expenses incurred for reasonable and necessary transportation, meals, lodging, and other travel-related expenses required to perform the Work of this Agreement. For overnight travel, the Judicial Council will reimburse the Court for reasonable and actual meal and lodging expenses. Meals shall be reimbursed at the actual cost not to exceed the following maximum amounts per person per day:
 - a. Breakfast - \$13.00
 - b. Lunch - \$15.00
 - c. Dinner - \$26.00
- ii. Incidental expenses shall not exceed five dollars (\$5.00) per person for each full 24-hour period. The Judicial Council will not reimburse for incidental expenses incurred in connection with travel of less than 24 hours or for fractional days.

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- iii. In-state lodging costs per night shall not exceed the following rates:

| County | Maximum Reimbursement Lodging Rate |
|--|---|
| All counties except those listed below | \$110 |
| Alameda County | \$189 |
| City of Santa Monica | \$270 |
| Los Angeles County (excluding the city of Santa Monica) | \$169 |
| Marin County | \$166 |
| Monterey County | \$184 |
| Napa County | \$195 |
| Orange County | \$169 |
| Riverside County | \$142 |
| Sacramento County | \$145 |
| San Diego County | \$194 |
| San Francisco County | \$270 |
| San Mateo County | \$222 |
| Santa Clara County | \$245 |
| Ventura County | \$169 |

- iv. For necessary private vehicle ground transportation usage, the Judicial Council will reimburse at the applicable Internal Revenue Service (IRS) approved rate per mile.
- v. All air transportation is limited to coach fares and must be booked a minimum of fourteen (14) days prior to travel unless the Judicial Council Program Manager agrees otherwise in writing.
- vi. The Court must provide actual copies of all receipts for reimbursement of transportation and lodging expenses.
- vii. The Court must provide documentation which reflects the purpose and duration of the travel, such as meeting agendas, conference brochures or prospectuses, registration documents, etc.
- viii. Out of State Travel Request: Any travel outside California is considered out of state travel. Court and non-Court personnel must submit an out of state travel approval request using the form provided by the Judicial Council to request reimbursement for out of state travel expenses. To be reimbursed, all out of state travel must be pre-approved by the Judicial Council Program Manager before incurring any expenses.

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5. Disbursement Process

- A. If the Court spends any portion of the Award Amount for a purpose other than the Project, the Judicial Council will withhold a like amount from the Court's annual trial court funding distribution.
- B. If the Court receives reimbursement from the Judicial Council for goods or services that are later disallowed by the Judicial Council, the Court will promptly refund the disallowed amount to the Judicial Council upon the Judicial Council's request. At its option, the Judicial Council may offset the amount disallowed from any payment due or that may become due to the Court under this Agreement or any other agreement.

6. Budget Modifications

- A. Authorized Court personnel shall submit a written request to the Judicial Council Program Manager requesting Project changes, including personnel and budget changes, and explaining the need for such changes. Upon written approval by the Judicial Council, if the requested changes include budget changes, the Court will submit a revised Project budget. Unless an amendment is necessary, as detailed in Section 6.B below, once the revised budget and budget narrative are approved by the Judicial Council Program Manager, the Court may use the revised budget.
- B. An amendment to this Agreement, pursuant to Exhibit C, General Terms, paragraph 3, Changes and Amendments, shall be required if requested budget changes exceed the amounts set forth in subsections (i) or (ii), of this Section 6.B. If requested changes do not exceed these amounts, however, no amendment under Exhibit C, General Provisions, paragraph 3, Changes and Amendments is required.
 - i. A cost increase to any existing line item of a reimbursable category in the Project budget (personnel, operating and/or indirect costs) which is more than ten percent (10%) of the Award Amount;
 - ii. An addition to the Project budget of a new line item which is reimbursable under the budget category and is more than ten percent (10%) of the Award Amount.

END OF EXHIBIT B

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Court: San Francisco

Attachment C: Project Budget
Revision No. 1

State Crisis Intervention Grant Program
Cost Proposal and Narrative/Justification
Program Year 1: September 1, 2024 – August 31, 2025

COURT PERSONNEL SALARIES & FRINGE BENEFITS

A. Court Personnel Salaries [Revised]

| Name/Position | Computation (Salary per month X number of months needed X percentage FTE) | Cost |
|--------------------------------------|--|--------------------------------|
| Administrative Analyst III (2.0 FTE) | \$9,417.67 x 12 months x 2.0 FTE | \$ 226,024.00 [Revised] |
| | | |
| | | |
| | | |
| Personnel Total | | \$ 226,024.00 [Revised] |

B. Fringe Benefits [Revised]

| Name/Position Computation | Total Benefit Rate | Cost |
|--------------------------------------|---|--------------------------------|
| Administrative Analyst III (2.0 FTE) | 46.9% (Medical, Dental, Retirement, Life Insurance, Social Sec/Medicare, Other) | \$ 106,005.00 [Revised] |
| | | |
| | | |
| | | |
| Benefits Total | | \$ 106,005.00 [Revised] |

Personnel & Fringe Benefits Total **\$ 332,029.00 [Revised]**

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OPERATING EXPENSES

C. Travel [Revised]

| Purpose of Travel | Item | Computation | Cost |
|--|---------------------------------------|---|---------------------|
| All Rise 2025 Annual Conference (<i>May 2025, Orlando, FL</i>) [New] | Airfare, hotel, per diem, incidentals | 2 x Admin Analyst III 2 x MHD Judges | \$ 10,300.00 |
| Travel Total | | | \$ 10,300.00 |

D. Equipment [Revised]

| Item | Computation | Cost |
|------------------------|--------------------------------|------------------------------|
| Laptop | 2 x Lenovo Thinkpad P16 Gen 2 | \$ 3,353.00 [Revised] |
| Desktop computer | 2 x HP EliteOne 840 All In One | \$ 2,170.00 [Revised] |
| Printer | HP OfficeJet Pro All In One | \$ 600.00 [Revised] |
| Equipment Total | | \$ 6,123.00 [Revised] |

E. Supplies

| Item | Computation | Cost |
|-----------------------|-------------|--------------------|
| Office Supplies | | \$ 5,000.00 |
| Supplies Total | | \$ 5,000.00 |

F. Other Costs

| Item | Computation | Cost |
|---|--|---------------------|
| Training and Moderated Strategic Planning | Motivational Interviewing, Thinking for a Change, Moderated Strategic Planning | \$ 13,000.00 |
| Client Transportation | Clipper Cards | \$ 10,000.00 |
| Other Costs Total | | \$ 23,000.00 |

| | | | |
|----------|---------------------------------|--------------------------------|--------------------------------|
| | | SUBTOTAL A through F | \$ 376,452.00 [Revised] |
| Indirect | 10% of direct costs A through F | | \$ 37,645.00 [Revised] |
| | | GRAND TOTAL A through F | \$ 414,097.00 [Revised] |

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CONSULTANTS/CONTRACTORS

G. Consultants/Contractors (includes local justice system partners staff costs) [Replaced]

| <i>Consultant/Contractors</i> | <i>Services Provided</i> | <i>Cost Breakdown of Service</i> | <i>Cost</i> |
|---|--|---|------------------------|
| <i>District Attorney</i> | <i>Master-level Clinician</i> | <i>.5 FTE x \$113,000 salary + 46% fringe</i> | <i>\$ 82,490.00</i> |
| | <i>Laptop</i> | | <i>\$ 1,677.00</i> |
| | <i>District Attorney Indirect</i> | <i>10% of direct costs</i> | <i>\$ 8,417.00</i> |
| | | <i>Total SF DA</i> | <i>\$ 92,584.00</i> |
| <i>SF Pretrial</i> | <i>Clinical Supervisor (eligible for Indirect Cost (IC) calculation)</i> | <i>0.25 FTE x \$110,000 salary + 25% fringe</i> | <i>\$ 34,375.00</i> |
| | <i>Case Manager (eligible for IC)</i> | <i>2.0 FTE x \$75,000 salary + 25% fringe</i> | <i>\$ 187,500.00</i> |
| | <i>Inn On Folsom Temp Housing (\$25,000 incl in IC calc to equal \$2,500)</i> | <i>0.3% of Master Lease</i> | <i>\$ 220,000.00</i> |
| | <i>Specialty Placements (for niche/out of county/LOC) (\$25,000 inclu in IC calc to equal \$2,500)</i> | | <i>\$ 500,000.00</i> |
| | <i>Citywide Probation YAC MHD (eligible for IC)</i> | <i>1.0 FTE x \$108,576 salary + 42.35% fringe</i> | <i>\$ 154,558.00</i> |
| | <i>Citywide Psych Supervisor</i> | <i>1.0 FTE</i> | <i>\$ 145,795.00</i> |
| | <i>Citywide Social Worker I/II (eligible for IC)</i> | <i>1.0 FTE</i> | <i>\$ 116,052.00</i> |
| | <i>Citywide Psych NP (eligible for IC)</i> | <i>0.25 FTE of \$297,000</i> | <i>\$ 74,250.00</i> |
| | <i>SF Pre Trial Indirect (Incl D76, D77, D80, D82, and partial D78 & D79)</i> | <i>10% of direct costs</i> | <i>\$ 61,673.50</i> |
| | | <i>Total SF Pretrial</i> | <i>\$ 1,494,204.00</i> |
| <i>Mental Health Association SF (MHASF)</i> | <i>Peer Navigator</i> | <i>2.0 FTE x \$65,000 salary + 25% fringe</i> | <i>\$ 162,500.00</i> |
| | <i>Program Manager</i> | <i>0.10 FTE x \$80,000 salary + 25% fringe</i> | <i>\$ 10,000.00</i> |
| | <i>Office supplies</i> | | <i>\$ 2,000.00</i> |
| | <i>MHASF Indirect</i> | <i>10% of direct costs</i> | <i>\$ 17,450.00</i> |
| | | <i>Total MHASF</i> | <i>\$ 191,950.00</i> |

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| | |
|--------------------------------------|--|
| Consultants/Contractors Total | \$ 1,778,738.00 <i>[Revised]</i> |
| TOTAL BUDGET YEAR 1 | \$ 2,192,835.00 <i>[Revised]</i> |
| TOTAL BUDGET TWO YEARS | <i>[Removed]</i> |

END OF ATTACHMENT C

END OF ATTACHMENTS