



Budget: City and County of San Francisco Renewal Application

Cost Category		Year 1	Year 2	Total
I. Personnel		\$ 605,893	\$ 855,311	\$ 1,461,204
DAT	1824 Principal Administrative Analyst- SJC Project Director 1.0 FTE	\$ 133,325	\$ 144,902	\$ 278,227
DAT	1824 Principal Administrative Analyst- Fringe Benefits	\$ 55,579	\$ 60,405	\$ 115,984
DAT	8133 Victim/Witness Investigator III-Mental Health Diversion Planner 1.0 FTE*	\$ 74,137	\$ 115,566	\$ 189,703
DAT	8133 Victim/Witness Investigator III-Fringe Benefits	\$ 32,991	\$ 51,427	\$ 84,418
PDR	8177 Criminal Defense Attorney 0.25 FTE	\$ 32,749	\$ 34,735	\$ 67,484
PDR	8177 Criminal Defense Attorney-Fringe Benefits	\$ 15,294	\$ 16,221	\$ 31,515
DPH	2932 Behavioral Health Clinician 1.0 FTE*	\$ 63,410	\$ 102,865	\$ 166,275
DPH	2932 Behavioral Health Clinician- Fringe Benefits	\$ 11,852	\$ 19,226	\$ 31,078
SHF	1823 Senior Administrative Analyst- Jail Population Analyst 1.0 FTE*	\$ 69,564	\$ 113,847	\$ 183,411
SHF	1823 Senior Administrative Analyst- Fringe Benefits	\$ 26,782	\$ 51,427	\$ 78,209
COURT	Administrative Analyst III- Criminal Case Analyst 1.0 FTE*	\$ 69,392	\$ 111,300	\$ 180,692
COURT	Administrative Analyst III- Fringe Benefits	\$ 20,818	\$ 33,390	\$ 54,208
II. Professional Services		\$ 199,500	\$ 312,000	\$ 511,500
DAT	Stipends for Graduate Interns	\$ 7,000	\$ 7,000	\$ 14,000
CCSF	Fellowship Program	\$ 100,000	\$ 200,000	\$ 300,000
CCSF	Disparities Reduction Training and TA	\$ 22,500	\$ 45,000	\$ 67,500
CCSF	Case Processing Training and TA	\$ 20,000	\$ 10,000	\$ 30,000
CCSF	Disparities Reduction Program Investment	\$ 50,000	\$ 50,000	\$ 100,000
III. Data Enhancements (e.g., IT system improvements, technology, staff)		\$ -	\$ -	\$ -
IV. Equipment and Hardware		\$ 2,200	\$ 1,096	\$ 3,296
CCSF	Computers and Software for Staff	\$ 2,200	\$ 1,096	\$ 3,296
V. Travel (e.g., airfare, hotel accommodations, food and incidentals)		\$ 8,000	\$ 16,000	\$ 24,000
CCSF	SJC Network Meetings	\$ 8,000	\$ 16,000	\$ 24,000
VI. Meeting Expenses (e.g., meeting space, food and supplies)		\$ -	\$ -	\$ -
VII. Indirect Costs (not-to-exceed 15%)		\$ -	\$ -	\$ -
Total		\$ 815,593	\$ 1,184,407	\$ 2,000,000

Notes:	<p>1) Positions indicated with an asterisk will be covered by the approved no-cost extension of the initial SJC implementation grant for the first four months of year one (January – April 2021).</p> <p>2) In year two, using the outcomes and stories from implementation and with a co-developed funding strategy, SJC partners will submit a formal budget request to the Board of Supervisors and the Mayor to access additional local resources to support continuation of SJC strategies.</p>
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