

## California 100 Initiative: Design and Implementation Budget

Budget Worksheet				Notes:
Name of Agency/Organization: San Francisco District Attorney's Office				Please describe each line item below.
<b>Requested Budget</b>				
Expense Category	Year 1	Year 2	Total	
Personnel	\$0.00	\$0.00	\$0.00	
Fringe Benefits	\$0.00	\$0.00	\$0.00	
Equipment	\$1,000.00	\$0.00	\$1,000.00	SFDA will purchase a high quality OCR software to convert text in law enforcement PDF reports to data for analysis.
Supplies	\$0.00	\$0.00	\$0.00	
Subcontracts	\$25,000.00	\$123,000.00	\$148,000.00	SFDA will contract with an IT programmer via one of the City of San Francisco's approved vendors to develop new programs and/or algorithms to flag cases, as described in the proposal. In addition, SFDA will pay Journal Technologies, Inc. (JTi) , the vendor for our eProsecutor Case Management System, \$20,000 to integrate the programs developed as part of this project into our eProsecutor system.
Other	\$0.00	\$0.00	\$0.00	
<b>Total Direct Cost</b>	<b>\$26,000.00</b>	<b>\$123,000.00</b>	<b>\$149,000.00</b>	
Indirect Costs (cap of 5%)	\$0.00	\$0.00	\$0.00	
<b>Total Cost</b>	<b>\$26,000.00</b>	<b>\$123,000.00</b>	<b>\$149,000.00</b>	
NOTE: Total requested budget for design and implementation may be up to \$100,000 - \$150,000 across the two year period.				