

From: [Hsieh, Frances \(BOS\)](#)
To: [Jalipa, Brent \(BOS\)](#)
Subject: FW: Appropriation & Budget Committee Follow Up Data
Date: Wednesday, June 21, 2023 8:09:37 AM
Attachments: [Crankstart 10037201 BvA Ended 03.31.23.xlsx](#)
[District Attorney Current Grants.xlsx](#)
[Programmatic Programs Summary.xlsx](#)
[City Grant Program Summary.xlsx](#)
[Victim Services Total Budget and Staffing.xlsx](#)

For the file...

From: Clendinen, Eugene (DAT) <eugene.cleindinen@sfgov.org>
Sent: Sunday, June 18, 2023 1:03:27 PM
To: Burke, Robyn (BOS) <robyn.burke@sfgov.org>
Cc: Chan, Connie (BOS) <connie.chan@sfgov.org>; Jenkins, Brooke (DAT) <brooke.jenkins@sfgov.org>; Gonzalez, Ana (DAT) <ana.gonzalez@sfgov.org>; McCaffrey, Edward (DAT) <edward.mccaffrey@sfgov.org>; Willis, Monifa (DAT) <monifa.willis@sfgov.org>; Ross, Ranon (DAT) <ranon.ross@sfgov.org>; Arcelona, Sheila (DAT) <sheila.arcelona@sfgov.org>
Subject: Appropriation & Budget Committee Follow Up Data

Robyn,

Supervisor Chan requested the following information from our Department during the Appropriations and Budget Committee hearing on Friday. Please review the attached documents and let us know if you need any additional information or need to go through any of the information provided. We remain available for any questions.

1. Crankstart Budget and Actual spending
2. District Attorney Current Grants
3. Programmatic Projects Budget line item detail
4. City Grant Program line item detail
5. Victim Services Total Budget (GF & Grants) & Staffing Summary

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		FY 2023-24 Mayor	FY 2024-25 Mayor
General Fund	\$	3,409,347	\$ 3,511,362
Human Trafficking (HA)	\$	154,500	\$ 154,500
Innovative Response to Community Victimization (KI)	\$	163,145	\$ 163,145
Unserved/Underserved (UV)	\$	175,000	\$ 175,000
Violence Against Women Vertical Prosecution (VV)	\$	202,545	\$ 202,545
Victim Witness Assistance (VW) - Federal Portion	\$	1,434,398	\$ 1,434,398
Victim Witness Assistance (VW) - State Portion	\$	157,309	\$ 157,309
County Victim Services Grant (XC)	\$	451,544	\$ 451,544
Elder Abuse (XE)	\$	200,000	\$ 200,000
Board of Control - Restitution	\$	89,124	\$ 89,124
Board of Control - Victims Claims Division	\$	826,338	\$ 826,338
Office of Violence Against Women/DOSW	\$	40,000	\$ 40,000
	\$	7,303,250	\$ 7,405,265

Project	Project Title	Activity	Activity Title	Authority	Authority Title	Account	Account Title	FY 2022-23 Original	FY 2023-24 Original	FY 2023-24 Base	FY 2023-24 Department	FY 2023-24 Mayor	FY 2024-25 Mayor
10001775	DA Support	0001	Support	10000	Operating	538000	CBO Services - Budget	\$ 188,981	\$ 188,981	\$ 196,540	\$ 196,540	\$ 196,540	\$ 196,540
10023081	DA Victim Services	0001	Victim Services	16973	DA Victim Services	538000	CBO Services - Budget	\$ 119,177	\$ 119,177	\$ 123,944	\$ 123,944	\$ 123,944	\$ 123,944
					Interdepartmental-								
10001773	DA Work Order	0001	Work Order	10002	Overhead	538000	CBO Services - Budget	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
			Comm Crt Dispute		CS Community Court		Community Based						
10006327	Community Court Dispute Resolu	0023	Resolution Fd	10929	Dispute Res	538010	Org Srvcs	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
10023940	MY Dispute Resolution	0001	Dispute Resolution	17225	MY Dispute Resolution	538000	CBO Services - Budget	\$ 280,000	\$ 280,000	\$ 280,000	\$ 280,000	\$ 280,000	\$ 280,000
			DA VW Victim/Witness										
10039325	DA VW Victim/Witness Assistanc	0001	Assistanc	10001	Grants	538000	CBO Services - Budget	\$ 331,962	\$ 331,331	\$ 331,331	\$ 331,331	\$ 323,702	\$ 282,524

Total City Grant Programs: \$ 1,100,120 ##### \$ 1,111,815 \$ 1,111,815 \$ 1,104,186 \$ 1,063,008

*In order of projects listed above.

1. This funding supports the Department's Neighborhood Courts programs. Neighborhood Courts are community based courts that handle low level crimes deffered from the Courts, that allow for community to have a say in harm done to their community. Current grantees are Pre-Trial Diversion and Community Boards. Both are awarded a three year grant. Additional funds are provided from the MY Dispute Resolution fund below.
2. Victim Services - this funding allocation provides funding for the Department's LGBTQ Community Advocacy Services. CUAV is the current grantee and has been awarded a new three year grant.
3. Make it Right - this funding allocation provides funding for young adult and transitional age adults, 18-24, assisting them with services to support them in not reoffending. Funds are work ordered from DCYF Children's Fund. Current grantee is Community Works.
4. Community Court Dispute Resolution - This fund provides small community investment grants for neighborhood beautification, neighborhood enrichment, security projects or crime safety projects. This fund is supported by fees from the Neighborhood Courts assessments.
5. This funding supports the Department's Neighborhood Courts program as describe in line 1.
6. This funding is State funding from California Office of Emergency Services. It provides community based advocacy services for victims of crime that allows for direct referrals from our Victim Services Division. Current CBO's funded are CYC, UCSF, Huckleberry Youth Programs and Soul Champ.

Project	Project Title	Activity	Activity Title	Authority	Authority Title	Account	Account Title	FY 2022-23 Original	FY 2023-24 Original	FY 2023-24 Base	FY 2023-24 Department	FY 2023-24 Mayor	FY 2024-25 Mayor
10023081	DA Victim Services	0001	Victim Services	16973	DA Victim Services	506070	Programmatic Projects-Budget	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 165,000	\$ 165,000
10024184	Ois Oversight	0001	IIB OIS Oversight	17300	Ois Oversight	506070	Programmatic Projects-Budget	\$ 2,844,099	\$ 2,986,304	\$ 2,986,304	\$ 2,986,304	\$ 2,921,304	\$ 2,921,304
Total Programmatic Project:								\$ 3,044,099	\$ 3,186,304	\$ 3,186,304	\$ 3,186,304	\$ 3,086,304	\$ 3,086,304

1. The first project is a Victim Services project that funded two 8129 Victim Advocates that are dedicated to community based Victim Services. Funding provided allows for the continuation of 1 existing position and late hire of the second position.
2. The second project is the Department's Independent Investigations Bureau (IIB). It's dedicated to investigating and prosecuting officer involved shootings, police misconduct, use of excessive force and in custody deaths. This project funds 1 8182 Managing Attorney, 4 8177 Trial Attorneys, 1 DA Investigator Lieutenant, and 5 DA Investigators. As of June all of these positions are filled.

Awarding Agency	Folder Name	Award Name	Purpose	Grant Amount without Match*	Duration (number of years)	Grant Start Date	Grant End Date	How much of the grant is slated for grantmaking and goes out of the office. Approximate numbers or approx.. percentage is fine -- E.g. Crankstart grant is \$6million, \$3 million for CBOs.	FTE
John D. and Catherine T. MacArthur Foundation	MacArthur -- Safety and Justice Challenge (Renewal)	Safety and Justice Challenge-Renewal Award	A Citywide initiative led by the District Attorney's Office to Safely Reduce the Jail Population	\$ 2,000,000	2.00	1/1/2021	12/31/2023	\$ 511,500	5.25
John D. and Catherine T. MacArthur Foundation	MacArthur -- Safety and Justice Challenge (Sustainability)	Safety and Justice Challenge-Sustainability Award	A Citywide initiative led by the District Attorney's Office to Safely Reduce the Jail Population	\$ 1,200,000	2.00	TBD	TBD	\$ 511,500	4.25
Crankstart Foundation	Crankstart -- Healing Justice Initiative	Healing Justice Initiative	To support the Healing Justice Initiative which aims to fully integrate restorative practices as the primary intervention to address crime and harm at every decision point – charging, sentencing, and resentencing. The initiative will be designed and implemented over a 3-year period in collaboration with partner organizations.	\$ 6,000,000	3.00	1/1/2021	12/31/2023	\$ 3,680,000	4
US DOJ	USDOJ -- Justice Reinvestment Initiative (YAJI)	YAJI / Justice Reinvestment Initiative	To develop and implement innovative and research-based responses that address a range of criminal justice system problems. The City and County of San Francisco (CCSF) Fiscal Year 2020 JRI Young Adult Justice Initiative proposal targets the reduction of serious and violent crime committed by 18-25 year olds. Activities include the development of a Young Adult Action Plan and expansion of innovative programs to further change the life trajectories of justice-involved young adults, address harm to victims and prevent future acts of violence. CCSF proposes to complete the following activities: (1) the development of a Young Adult Action Plan examining the justice continuum, including pre-adjudication and post-release and (2) subsequently expanding services and alternative approaches to address young people in contact with San Francisco's justice system.	\$ 1,000,000	3.00	101/01/2020	9/30/2023	\$ 306,400	2
Cal OES	CalOES -- Victim Witness Assistance Program	2022-2023 Victim Witness Assistance Program	To maintain Victim Witness Assistance Centers (Centers), in each of California's 58 counties, to provide comprehensive services to victims and witnesses of all types of violent crimes, pursuant to California Penal Code §13835.	\$ 1,416,513	1.00	10/1/2022	9/30/2023	N/A	13.7
Cal OES	CalOES -- County Victim Services Program	2022-2023 County Victim Services Program	To assess the existing victim service structure, identify needs, and fill gaps in victim services in all counties statewide and in the City of Los Angeles.	\$ 371,546	1.00	1/1/2023	12/31/2023	N/A	2.25
Cal OES	CalOES -- Innovative Response to Victims	2019-2020 INNOVATIVE RESPONSE TO MARGINALIZED VICTIMS	To support innovative services for marginalized victims of crime	\$ 180,952	1.00	1/1/2023	12/31/2023	N/A	1.5
Cal OES	CalOES -- Violence Against Women	2022-2023 Violence Against Women Vertical Prosecution Program	To improve the criminal justice system's response to violent crimes against women through a coordinated, multi-disciplinary, prosecutorial response including specialized units with a highly	\$ 202,545	1.00	1/1/2023	12/31/2023	N/A	1.5
Cal OES	CalOES -- Elder Abuse Program	2022-2023 Elder Abuse Program	To enhance the safety of elder and dependent adult victims of crime by providing direct services to victims and bridging the gap between elder justice service providers and victim service providers.	\$ 217,444	1.00	1/1/2023	12/31/2023	N/A	1.6
Cal OES	CalOES -- Underserved Advocacy Program	2022-2023 Underserved/Underserved Advocacy and Outreach Program	To continue to increase access to the culturally appropriate victim services for underserved/underserved victims of crime.	\$ 196,906	1.00	1/1/2023	12/31/2023	N/A	1.56
Cal OES	CalOES -- Human Trafficking Program	2022-2023 Human Trafficking Advocacy Program	To provide dedicated, specialized staff and support services to identify and provide comprehensive services to victims of human trafficking, including sex and labor trafficking.	\$ 154,500	1.00	1/1/2023	12/31/2023	N/A	1.00
California Department of Insurance	CDI -- Workers Comp Insurance Fraud	2022-2023 Workers' Compensation Insurance Fraud Program	To provide enhanced investigation and prosecution of workers' compensation insurance fraud cases, including the application process and subsequent reporting requirements as set forth in the Workers' Compensation- California Insurance Code, Section 1872.83, California Code of Regulations, Title 10, Section 2698.55 et seq	\$ 1,008,768	1.00	7/1/2022	6/30/2023	N/A	3.71
California Department of Insurance	CDI -- Automobile Insurance Fraud	2022-2023 Automobile Insurance Fraud Program	To support enhanced investigation and prosecution of automobile insurance fraud cases, and to support the application and subsequent reporting that the Office of the District Attorney must submit to the state as a condition of receiving these funds, as set forth in the California Insurance Code, Section 1872.8, and California Code of Regulations, Title 10, Section 2698.60s et seq.	\$ 314,180	1.00	7/1/2022	6/30/2023	N/A	1.2
California Victim Compensation Board	CVCB -- Board of Control	Board of Control	To enter, verify, and adjudicate claims for the unreimbursed financial losses of victims of crime.	\$ 2,530,990	3.00	7/1/2021	6/30/2024	N/A	5.9
California Victim Compensation Board	CVCB -- Criminal Restitution Compact	2022-2023 Criminal Restitution Compact	To ensure that restitution fines and orders are properly administered	\$ 89,124	1.00	7/1/2022	6/30/2023	N/A	0.74
Board of State and Community Corrections	BSCC -- Resentencing Pilot	California County Resentencing Pilot Program	The goal of the Pilot is two-fold: 1) ensure that the District Attorney in each county has the resources needed to exercise their discretion under PC 1170(d)(1); and 2) evaluate a collaborative approach to exercising prosecutorial resentencing discretion. Each participating DAO is required to 1) implement a written policy that outlines the processes used to recommend individuals for recall and resentencing; 2) recommend the recall and resentencing of incarcerated persons consistent with its written policy; and 3) direct all Pilot funds to the exclusive purposes of resentencing individuals pursuant to the Pilot, including, but not limited to, ensuring adequate staffing of deputy district attorneys, paralegals, and other support staff.	\$ 1,350,000	3.00	9/1/2021	9/1/2024	\$ 250,000	2
US DOJ	USDOJ -- Justice Assistance Gant	Edward Byrne Memorial Justice Assistance Grant (JAG) Program	CH FY21-22 Federal JAG Grant	\$ 135,944	4.00	10/1/2019	9/30/2023	N/A	0.41
San Francisco Foundation	SF Foundation -- Community Liaison Data Analysis	Community Liaison Data Analysis Program	Grant funds will support an internship program at the SF District Attorney's office. Grant funds will support neighborhood based data analysis and the Community Liaison Program.	\$ 30,000	2.00	9/1/2021	8/31/2023	N/A	0

US DOJ (SF Dept. on the Status of Women)	USDOJ -- DOSW (DV Death Review)	Improving Criminal Justice Responses to Domestic Violence, Dating Violence, Sexual Assault, and Stalking Grant Program (High Lethality)	The program fosters victim safety and offender accountability in cases of domestic violence, dating violence, sexual assault, and stalking by encouraging state, local, and tribal governments and courts to work collaboratively with community partners to identify problems and share ideas that will result in effectively responding to these crimes. An integral component of this program is the development, revitalization, or enhancement of a coordinated community response that brings together criminal justice agencies, victim services providers, and community-based organizations that respond to domestic violence, dating violence, sexual assault, and stalking. The grantee, in collaboration with its project partners, will use this continuation award to continue improving the jurisdiction's criminal justice system response to domestic violence, dating violence, sexual assault, and stalking. Specifically, the project will: 1) implement activities focused on victim safety and offender accountability; 2) participate in relevant OVW training and technical assistance, to include stalking and cyber stalking training; and 3) work toward sustainability of project activities	\$ 439,667	3.00	10/1/2021	9/30/2024	N/A	0.60
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*Grant Amount awarded or requested on RFA.

BUDGET: SF Healing Justice Initiative (a) The award period is from January 1, 2021 to December 31, 2023.

3-Year Budget								
Cost Category		Year 1	Year 2	Year 3	Budget Total	Total Expenditure	Remaining Balance	Remaining Balance Percentage
I. Personnel (RJ Unit/Team)		\$ 711,381	\$ 748,303	\$ 775,458	\$ 2,235,142	\$ 802,381.73	\$ 1,432,760.27	64.10%
DAT	8177-Assistant District Attorney Diversion and Restorative Justice Intake Specialist (Step 2 start)	\$ 133,891	\$ 140,707	\$ 143,288	\$ 417,886	\$ 221,660.38	\$ 196,225.62	46.96%
DAT	8177-Fringe & Benefits at 47%	\$ 62,929	\$ 66,132	\$ 67,345	\$ 196,406	\$ 73,842.51	\$ 122,563.49	62.40%
DAT	8135-Project Program Manager-Victim Services RJ Liaison & Partnerships Manager (Step 3)	\$ 114,048	\$ 117,466	\$ 127,390	\$ 358,904	\$ 156,341.51	\$ 202,562.49	56.44%
DAT	8135-Fringe & Benefits at 41%	\$ 46,760	\$ 48,161	\$ 52,230	\$ 147,151	\$ 64,541.30	\$ 82,609.70	56.14%
DAT	1823-Project Evaluation & Grants Manager (Step 3)	\$ 112,095	\$ 120,713	\$ 124,694	\$ 357,502	\$ 155,957.04	\$ 201,544.96	56.38%
DAT	1823-Fringe & Benefits at 40%	\$ 44,838	\$ 48,285	\$ 49,878	\$ 143,001	\$ 73,797.44	\$ 69,203.56	48.39%
PDR	8177-Public Defender (Step 2 start)	\$ 133,891	\$ 140,707	\$ 143,288	\$ 417,886	\$ 40,679.39	\$ 377,206.61	90.27%
PDR	8177-Fringe & Benefits at 47%	\$ 62,929	\$ 66,132	\$ 67,345	\$ 196,406	\$ 15,562.16	\$ 180,843.84	92.08%
II. Grants & Professional Services		\$ 1,210,000	\$ 1,260,000	\$ 1,210,000	\$ 3,680,000	\$ 117,431.39	\$ 3,562,568.61	96.81%
DAT	SF Healing Justice Initiative Grant Fund	\$ 1,060,000	\$ 1,060,000	\$ 1,060,000	\$ 3,180,000	\$ 115,799.00	\$ 3,064,201.00	96.36%
DAT	RJ StoryCorps	\$ 25,000	\$ 25,000	\$ 25,000	\$ 75,000	\$ -	\$ 75,000.00	100.00%
DAT	RJ Training	\$ 125,000	\$ 100,000	\$ 50,000	\$ 275,000	\$ 1,632.39	\$ 273,367.61	99.41%
DAT	Capacity Building /Evaluation Grant Fund	\$ -	\$ 75,000	\$ 75,000	\$ 150,000	\$ -	\$ 150,000.00	100.00%
IV. Equipment and Hardware		\$ 6,868	\$ 1,495	\$ 1,495	\$ 9,858	\$ -	\$ 9,858.00	100.00%
DAT	Phone Service	\$ 1,495	\$ 1,495	\$ 1,495	\$ 4,485	\$ -	\$ 4,485.00	100.00%
DAT	Dell XPS 9300 Laptop x 3	\$ 4,216	\$ -	\$ -	\$ 4,216	\$ -	\$ 4,216.00	100.00%
DAT	Dell Adapter x 3	\$ 257	\$ -	\$ -	\$ 257	\$ -	\$ 257.00	100.00%
DAT	Dell Thunderbolt Dock x 3	\$ 725	\$ -	\$ -	\$ 725	\$ -	\$ 725.00	100.00%
DAT	Dell Power C-adapter x 3	\$ 163	\$ -	\$ -	\$ 163	\$ -	\$ 163.00	100.00%
DAT	California Recycle Fee x3	\$ 12	\$ -	\$ -	\$ 12	\$ -	\$ 12.00	100.00%
IX. Indirect Costs (not-to-exceed 15%)		\$ 25,000	\$ 25,000	\$ 25,000	\$ 75,000	\$ 28,255.00	\$ 46,745.00	62.33%
		\$ -	\$ -		\$ -			
TOTAL		\$ 1,953,249	\$ 2,034,798	\$ 2,011,953	\$ 6,000,000	\$ 948,068.12	\$ 5,051,931.88	84.20%