



20	20 Coronavirus Emergency Supplemental Funding - Project Budget and Budget Narrative	
	Name of Applicant: City and County of San Francisco	
	Contract Term: March 31, 2021 - January 31, 2022	
-	ty is eligible to receive is provided on the Funding Allocation tab. Please request the <u>full amount</u> of funding next to y	
	will auto-populate based on the information entered in the budget line items (Salaries and Benefits, Services and Supplies, etc.	
Budget Line Item		Total
1. Salaries and Benefits		\$69,251.00
2. Services and Supplies		\$105,043.00
3. Professional Services or Public A	Agency Subcontracts	\$0.00
4. Non-Governmental Organization	(NGO) Subcontracts	\$57,204.73
5. Equipment/Fixed Assets		\$54,522.00
6. Other (Travel, Training, etc.)		\$0.00
7. Indirect Costs		\$0.00
	TOTAL	\$286,020.73
1a. Salaries and Benefits		
Name and Title	(Show as either % FTE <u>or</u> Hourly Rate) & Benefits	Total
SFSO - TBD, Deputy	(\$100,000 salary @ .37 FTE) + (\$45,763*20% Benefits Rate)	\$45,763.00
SFPD - TBD, Sworn Personnel	(220 hours @ \$104.98 Hourly rate) + 1.7% Benefits Rate	\$23,488.00
		\$0.00
		\$0.00
		\$0.00
		\$0.00
		\$0.00
		\$0.00
		\$0.00
		\$0.00
	TOTAL	\$69,251.00

1b. Salaries and Benefits Narrative:

Sheriff's Office(SFSO) Overtime hours for COVID response of deputy providing security and contact tracing.

San Francisco Police Department (SFPD) Overtime hours for SFPD sworn personnel to provide backfill hours of members who have been placed on leave due to postive COVID-19 result or exposure to COVID-19.

2a. Services and Supplies		
Description of Services or Supplies	Calculation for Expenditure	Total
DAT a. Back-up software 2 (licensed in 10-packs supports 20 virtual servers)	a. (2 back-up software * \$1,158.30/unit) = \$2,317	\$10,241.00
b. 1 yr. support (back-up appliance)	b. (1 yr. support for 5,328) = \$5,328	\$10,241.00
plus Estinated Taxes	estimated taxes = \$2596	
JPD a. SFP Transceiver Single-mode Gigabit Mini-GBIC Module 1000BASE-LX/LH Compatible for Cisco GLC-LH-SMD (Juvenile Hall WiFi project equipment) b. Ultra Spec Cables 3M Single-mode Duplex Fiber Optic Cable LC to SC 5 meters (Juvenile Hall WiFi project equipment)	a. (4 units of Transceiver Single-mode * \$35/unit) = \$140 b. (4 units of Ultra Spec Cables * \$35/unit) = \$140	\$280.00
JPD a. UniFi EdgeRouter 4 w/ Rackmount (SKU: ER-4 and ER-RMKIT) (Juvenile Hall WiFi project equipment)	a. (2 units of UniFi Edge Router 4 * \$220/unit) = \$440	
b. UniFi Cloud Key Plus (SKU: UCK-G2-PLUS) (Juvenile Hall WiFi project equipment)	b. (2 units of UniFi Cloud Key Plus * \$220/unit) = \$440	\$2,480.00
c. UniFi Switch 24 PoE (SKU: USW-24-POE) (Juvenile Hall WiFi proiect equipment)	c. (4 units of Unifi Switch 24 PoE * \$400/unit) = \$1,600	

	TOTAL	\$105,043.00
SFPD-Portable Restroom Rental	(18 weeks of restroom rental * \$1,237.50 cost/week) = \$22,275	\$22,275.00
JPD-Gift cards for youth and families+A38:B42	(460 gift cards * \$55/unit inlcuding card fees) = \$25,300 less JUV contribution of \$2,297 = \$23,003	\$23,003.00
SFPDR a. Visa Gift Cards for Clients b. Document Management Software c. Remote Interview Setup d. Document Scanners	a. (70 gift cards for clients * Unit cost of \$50) + \$163.20 Operating fees = \$3,664 b. (60 document management software * \$35/unit) = \$2,100 c. (10 remote interview setup * \$1,050/set up) = \$10,500 d. (3 document scanners * \$3,500/unit) = \$10,500	\$26,764.00
in Juvenile Hall	b. (10 units of Amazon Fire tablets * \$250/unit) = \$2500	\$17,800.00
JPD a. Laptops for Juvenile Probation staff and for youth	a. (10 units of laptop to Juvenile Probation staff + 7 units of laptop for youth in Juvenile Hall) * \$900/unit = \$15,300	
JPD-Ubiquiti Access Point In-Wall HD (Model: UAP- IW-HD) with mount and Skin (Juvenile Hall WiFi project equipment)	(10 units of Ubiquiti Access Point In Wall * \$220/unit) = \$2,200	\$2,200.00

2b. Services and Supplies Narrative:

Distrtict Attoreny (DAT)

1.Back-up software manages the schedule of when and what data gets backed.

2. The back-up appliance is the target location where the back-ups are stored. This appliance not only stores a copy of the back-ups but is also used to recover lost data from the servers.
3.1-yr. Support is the annual cost of support and maintenance for the back-up appliance (line item #2 and 3); should a part fail within the unit or it has some type of malfunction, the manufacturer will provide support to resolve the issue whether that means replacing a part or assistance with trouble shooting software issues.

Juvenile Probation Department (JPD)

Juvenile Hall WiFi Project: The Wi-Fi will allow us to provide more virtual services to the youths and the TAY population on the living unit. Currently, we have one laptop we use for virtual activities (court hearings, visits with attorneys/family/community and community programming). The Wi-Fi will enhance our capabilities by implementing Mobile Carts (tv stands with 55" tv and virtual equipment) which we can move from living unit to living unit to meet programming needs in a much more sufficient way. The Wi-Fi is important in every unit as a single location on a selected area will affect frequency as the facility has a lot of concrete which affects the frequency even on our cell phones. Lately, SFUSD has been having technical issues with their Wi-Fi in some of the units which affects educational services for our youth. Our Wi-Fi can be used as a back-up if the SFUSD Wi-Fi is down.

Purchase of Laptops and Tablets: The facility would benefit from additional laptops to accommodate services for youths such as virtual visits with attorneys/families/community partners. Currently, we have one laptop in each living unit so it limits usage. Additional tablets would benefit providing incentives to additional youths throughout the facility. Currently, we use a limited amount of tablets to share with the entire population of JJC. The additional tablets will allow youths to access the tablets.

Emergency Stabilization Program: The Juvenile Probation Department will provide support to youth and families who are unable to meet their basic needs, particularly during the current crisis, which has disproportionately affected those neighborhoods with higher levels of juvenile justice involvement.

San Francisco Public Defender (SFPDR)

SFPDR will apply CESF to obtain industrial document scanners and software to convert the high volume of paper in its practice to digital format. With cameras and computers obtained through CESF, SFPDR will provide its personnel and indigent clients with the ability to "zoom" into court and "meet" with each other over video contact.

The public defender serves indigent clients—they are extremely low income- many are homeless, and many are coming out of jail or prison with nothing. We plan to purchase \$50 Visa gift cards for our clients and their families who are experiencing deep food insecurity right now. Our managing social worker will be in charge of distribution. There will be operating cost charged by Visa gift cards.

San Francisco Police Department (SFPD)

Rental of portable restrooms at Police Academy building

3a. Professional Services

Description of Professional Service(s)	Calculation for Expenditure	Total
		\$0.00
		\$0.00
		\$0.00
		\$0.00
		\$0.00
		\$0.00
		\$0.00
		\$0.00
	TOTAL	\$0.00

3b. Professional Services Narrative

N/A

4a. Non-Governmental Organizations (NGO) Subcontracts			
Description of Subcontract	Calculation for Expenditure	Total	
	Type of Unit - Monthly Cost per Unit x Number of Units x Six Months Cost Single Room Occupancy Without bathroom - \$1,230 x 7 x6 = \$51,660		
ADP - Provide emergency housing to individuals released from jail prior to adjudicatio with their partner, Recovery Survival Network	Other Costs Utilities - included in monthly cost per unit Maintenance - included in monthly cost per unit	\$57,204.73	
	Indirect at 10% + \$5,541.14 Total Cost of Six-Month Block Rental = \$57,201.14 Federal Request (budget adjusted) = \$57,204.73		
		\$0.00	

TOTALS	\$ \$57,204.73
	\$0.00
	\$0.00
	\$0.00
	\$0.00
	\$0.00
	\$0.00

4b. Non-Governmental Organizations (NGO) Subcontracts Narrative

Adult Probation (ADP)

Recovery Survival Network, Inc. will block rent 7 hotel units to provide emergency housing to individuals released from jail prior to adjudication due to emergency bail schedule implemented by the California Judicial Council to safely reduce jail populations during the COVID-19 emergency. The term of the contract will be six months (July 2021 – December 2021).

5a. Equipment/Fixed Assets

Ja. Equipmentin ixeu Assets		
Description of Equipment/Fixed Asset	Calculation for Expense	Total
SFPDR-Servers Hard Drives for Document Storage	1 unit * \$19,000/unit	\$19,000.00
DAT-Back-up appliance and 10GB ethernet ports	1 unit * \$35,522	\$35,522.00
		\$0.00
		\$0.00
		\$0.00
		\$0.00
	TOTALS	\$54,522.00

5b. Equipment/Fixed Assets Narrative

San Francisco Public Defender (SFPDR)

San Francisco Public Derenaer (SFPUR) San Francisco Public Defender (SFPDR) will use the Coronavirus Emergency Supplemental Funding (CESF) to obtain software, equipment and programming expertise to digitize the documents in its practice, convert in-person and in-office work into remote collaboration, and minimize its clients' exposure to the jails and the operations of the criminal justice system. SFPDR require computers and server space to transfer and store the contents of physical disks to remote-accessible storage.

Distrtict Attoreny (DAT)

10GB ethernet port is a port on the appliance to provide a specific type of connections to the network. In this case this port supports a speed of 10Gb via an RJ-45 ethernet cable.

6a. Other (Travel, Training, etc.) Total Description Calculation for Expense \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 TOTAL \$0.00

6b. Other (Travel, Training, etc.) Narrative: N/A

7a. Indirect Costs		
Indirect costs may be charged to grant funds by choosing <u>either</u> Option 1) or 2) listed below:		Total
 Indirect costs will be charged as Grantee's federally approved Negotiated Indirect Cost Rate (NICR): Enter NICR Percentage <u>and</u> Amount: 	0.00%	\$0.00
2) Indirect costs will be charged as the Federal De Minimis (10% of Modified Total Direct Cost):		\$0.00
	TOTAL	\$0.00

7b. Indirect Costs Narrative:

N/A

Before submission, please verify that you have requested the full amount of funding your county is eligible to receive.