

**Public Defense Pilot Program
Budget Section**

Instructions for Completing the Public Defense Pilot Program Budget Table and Narrative

Applicants are solely responsible for the accuracy and completeness of the information entered in the Budget Section. All project costs must be directly related to the objectives and activities of the project. The Budget Table must cover the entire grant period.

- ▶ Enter the name of the Applicant at the top of the Project Budget worksheet.
- ▶ Applicant's may only apply for the funding listed in the RFA. The total amount of funding each county is eligible to receive is provided on the Funding Allocation tab. Please request the **full amount** of funding next to your county name.
- ▶ Applicants are limited to the use of the budget line items listed. Applicants are not required to request funds for every line item. If no money is requested for a certain line item, enter \$0 in the budget table and "N/A" in the corresponding narrative.
- ▶ This workbook is protected. Applicants may only enter information in unshaded cells. All other cells in the Project Budget worksheet will auto populate based the Applicant's entries.
- ▶ The purpose of the narrative for each corresponding line item is to provide a narrative description of the item(s) and how the items and amounts requested will serve to meet the stated goals and objectives and planned activities of the project. To start a new paragraph within a narrative cell, hold down the Alt key and then press Enter.
- ▶ All funds must be used consistent with the requirements of the BSCC Grant Administration Guide, located on the BSCC website, including any updated version that may be posted during term of the Grant Agreement. The BSCC will notify grantees whenever an updated version is posted.

Budget Line Item Instructions

1. **Salaries and Benefits:** List the classification/title, percentage of time, salary or hourly rates, and benefits (if applicable) for each staff person that will be funded by the grant, either by the Applicant Agency or the Lead Public Agency (LPA). Briefly describe their roles/responsibilities within the Public Defense Pilot Program.

NOTE: Do not include Salaries and Benefits information for Professional Services or Public Agency Subcontracts, or Non-Governmental Organization Subcontracts in this section. Please use the applicable line item(s).
2. **Services and Supplies:** Include and itemize all services and supplies to be purchased with the Public Defense Pilot Award.

NOTE: Do not include Services and Supplies information for Professional Services or Public Agency Subcontracts, or Non-Governmental Organization Subcontracts in this section. Please use the applicable line item(s).

Be advised: Meals, snacks, incentives and participant support items require separate and prior approval by the BSCC, even if included here.
3. **Professional Services or Public Agency Subcontracts:** List the names of any public agencies or professional consultants that will work on the project. Show the amount of funds allocated to each and itemize the services that will be provided. List any positions to be funded, including classification/title, percentage of time, salary or hourly rates, and benefits (if applicable).
4. **Non-Governmental Organization (NGO) Subcontracts:** List the names of all NGOs that will work on the project. Show the amount of funds allocated to each and itemize the services that will be provided. Include any positions to be funded, including classification/title, percentage of time, salary or hourly rates, and benefits (if applicable). If an NGO partner has not been selected as of the date of the submission of the application, identify the amount of grant funds that will be allocated and describe the services to be provided.

Be advised: Meals, snacks, incentives and participant support items require separate and prior approval by BSCC, even if included here.

5. Equipment and Fixed Assets: Include grant funds associated with equipment and fixed assets purchased by the Applicant. Equipment and fixed assets are defined as nonexpendable personal property having a useful life of more than one year and an acquisition cost of \$5,000 or more per unit. Items that do not meet this threshold should be included in the Services and Supplies category. Itemize all equipment and fixed assets to be purchased by the Applicant Agency or the Lead Public Agency (LPA).

NOTE: Do not include Equipment and Fixed Assets information for Professional Services or Public Agency Subcontracts, or Non-Governmental Organization Subcontracts in this section. Please use the applicable line item(s).

Be advised: Equipment and fixed assets over \$5,000 require separate and prior approval by the BSCC, even if included here.

6. Other (Travel, Training, Etc.): Itemize all costs that do not fit into the categories listed above, including travel and training. For this line item, include "other" costs for use by the Applicant Agency or the Lead Public Agency (LPA).

NOTE: Do not include "Other" costs for Professional Services or Public Agency Subcontracts, or Non-Governmental Organization Subcontracts in this section. Please use the applicable line item(s).

Be advised: Out-of-state travel using grant funding is permissible in rare cases. The use of state funds for out-of-state travel is monitored very closely and granted only in limited cases. Out-of-state travel included in the proposed budget does not guarantee automatic approval; out-of-state travel requests require separate and prior approval by the BSCC.

7. Indirect Costs: Indirect costs are shared costs that cannot be directly assigned to a particular activity but are necessary to the operation of the organization and the performance of the project. For this grant program, indirect costs may be charged to grant funds using only one of the following options:

> Grantees may use their federally approved Negotiated Indirect Cost Rate (derived from a federal formula) to seek reimbursement for indirect costs; **OR**

Publi Defense Pilot Program - Project Budget and Budget Narrative

Name of Applicant: SF Public Defender's Office

12-Month Budget: March 1, 2022 to March 1, 2023.

*The total amount of funding each county is eligible to receive is provided on the Funding Allocation tab. Please request the **full amount** of funding next to your county name.*

Note: Rows 8-15 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	\$627,246.00
2. Services and Supplies	\$15,000.00
3. Professional Services or Public Agency Subcontracts	\$125,000.00
4. Non-Governmental Organization (NGO) Subcontracts	\$374,883.00
5. Equipment/Fixed Assets	\$0.00
6. Other (Travel, Training, etc.)	\$15,333.00
7. Indirect Costs	\$37,488.00
TOTAL	\$1,194,950.00

1a. Salaries and Benefits

Name and Title	(Show as either % FTE <u>or</u> Hourly Rate) & Benefits	Total
SF Public Defender Trial Attorney, Classification 8177	1 FTE, Salary \$177,525 and benefits \$65,841	\$243,366.00
SF Public Defender Paralegal, Classification 8173	1 FTE, Salary \$88,695 and benefits \$38,458	\$127,153.00
SF Public Defender Reentry Specialist, Classification 8452	1 FTE, Salary \$101,898 and benefits \$46,199	\$148,097.00
SF Public Defender Social Worker, Classification 8446	1 FTE, Salary \$74,743 and benefits \$33,887	\$108,630.00
		\$0.00
		\$0.00
TOTAL		\$627,246.00

1b. Salaries and Benefits Narrative:

A PC 1437.7 attorney will handle habeas petitions addressing immigration consequences, innocence claims, and Racial Justice Act violations. Paralegals compile records necessary for PC 1170.03, 3051, 1437.7, and 1170.95 - they gather, organize and summarize. A reentry specialist will create parole plans for each person facing resentencing or parole hearing (PC 1170.03 and 3051). A social sorker will maximize successful integration and minimize recidivism by meeting clients individually and holding peer circles (PC 1170.03 and 3051). The aforementioned are newly created positions. The multidisciplinary Representation Coordinator will identify and train social workers/case managers to assist appointed counsel. Operations Manager will develop the data collection and analysis of the post-conviction work as required.

2a. Services and Supplies

Description of Services or Supplies	Calculation for Expenditure	Total
Supplies	General office supplies	\$15,000.00
		\$0.00
		\$0.00
		\$0.00
		\$0.00
		\$0.00
		\$0.00
		\$0.00
TOTAL		\$15,000.00

2b. Services and Supplies Narrative:

SFPDR also needs to purchase office supplies including desks, chairs, computer hardware and software for new staff hired into this program. If a single purchase is over \$3,500, SF Public Defender's Office will obtain pre-approval from BSCC.

		\$0.00
		\$0.00
TOTAL		\$15,333.00

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

SF Public Defender's Office (SFPDR) plans to provide indigent clients with gift cards which can be used for their clothing, shoes, hygiene products, cell phones, groceries and emergency hotel rooms. SFPDR also wants to provide food/snacks for client peer gatherings. Prior to expensing food or incentives, SF Public Defender's Office will send a justification and breakdown to BSCC for approval.

7a. Indirect Costs

Indirect costs may be charged to grant funds by choosing either Option 1) or 2) listed below:		Total
1) Indirect costs will be charged as Grantee's federally approved Negotiated Indirect Cost Rate (NICR): Enter NICR Percentage and Amount:	0.00%	\$37,488.00
2) Indirect costs will be charged as the Federal De Minimis (10% of Modified Total Direct Cost):		\$0.00
TOTAL		\$37,488.00

7b. Indirect Costs Narrative:

The Bar Association of San Francisco on behalf of the Superior Court of California will be the subcontractor and is exercising Option #2 which is 10% of the total direct cost of 375,882 listed in section 4A.

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

Funding Allocation	
County	Funding Allocation
Alameda County	\$2,107,280.30
Alpine County	\$1,527.64
Amador County	\$51,613.34
Butte County	\$287,130.47
Calaveras County	\$60,029.84
Colusa County	\$26,478.03
Contra Costa County	\$1,468,663.88
Del Norte County	\$33,866.98
El Dorado County	\$250,991.33
Fresno County	\$1,204,165.00
Glenn County	\$35,544.17
Humboldt County	\$170,896.33
Imperial County	\$224,535.81
Inyo County	\$23,144.56
Kern County	\$1,074,823.70
Kings County	\$181,937.15
Lake County	\$81,403.94
Lassen County	\$41,140.16
Los Angeles County	\$12,720,245.54
Madera County	\$192,048.53
Marin County	\$339,811.56
Mariposa County	\$22,958.02
Mendocino County	\$110,811.82
Merced County	\$335,058.18
Modoc County	\$12,148.76
Mono County	\$17,513.19
Monterey County	\$525,757.56
Napa County	\$180,423.99
Nevada County	\$132,269.54
Orange County	\$4,004,654.76
Placer County	\$512,523.37
Plumas County	\$26,310.79
Riverside County	\$3,042,889.32
Sacramento County	\$1,911,525.24
San Benito County	\$76,994.69
San Bernardino County	\$2,633,005.70

San Diego County		\$4,088,758.61
San Francisco County		\$1,194,950.91
San Joaquin County		\$932,788.51
San Luis Obispo County		\$371,536.63
San Mateo County		\$975,173.30
Santa Barbara County		\$563,623.75
Santa Clara County		\$2,445,538.49
Santa Cruz County		\$354,415.80
Shasta County		\$223,554.90
Sierra County		\$4,285.43
Siskiyou County		\$57,037.27
Solano County		\$556,697.91
Sonoma County		\$653,326.79
Stanislaus County		\$674,631.75
Sutter County		\$121,241.59
Tehama County		\$79,509.67
Trinity County		\$17,990.78
Tulare County		\$553,647.45
Tuolumne County		\$70,313.27
Ventura County		\$1,057,617.64
Yolo County		\$289,129.27
Yuba County		\$92,107.07
Grand Total		\$49,500,000.00