

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.clendinen@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 | FY 2023-24 | FY 2023-24 | FY 2023-24 | FY 2023-24 | FY 2024-25 |
|----------|--------------------------------|----------|--------------------------------|-----------|--------------------------------|---------|--------------------------|------------|------------|------------|------------|------------|------------|
| | | | | | | | | Original | Original | Base | Department | Mayor | 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 |
| 10001773 | DA Work Order | 0001 | Work Order | 10002 | Interdepartmental-Overhead | 538000 | CBO Services - Budget | \$ 150,000 | \$ 150,000 | \$ 150,000 | \$ 150,000 | \$ 150,000 | \$ 150,000 |
| 10006327 | Community Court Dispute Resolu | 0023 | Comm Crt Dispute Resolution Fd | 10929 | CS Community Court Dispute Res | 538010 | Community Based Org Svcs | \$ 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 |
| 10039325 | DA VW Victim/Witness Assistanc | 0001 | DA VW Victim/Witness 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 deferred 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 | 10/1/2020 | 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 Grant | 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 |
|--|---------------------------------|---|--|------------|------|-----------|-----------|-----|------|

*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% |