



| Budget Term | |
|-------------|----------|
| 01/01/23 | 12/31/24 |

Budget: City and County of San Francisco Sustainability Application

| Strategy | | Cost Category | Year 1 | Year 2 | Total | Sustainability Award Adjustment | Sustainability Award Amended Budget |
|----------|-------|---|------------------|------------------|--------------------|---------------------------------|-------------------------------------|
| | | | Total | Total | Total | Total | Total |
| | | I. Personnel | \$203,038 | \$402,685 | \$605,724 | | \$605,724 |
| All | DAT | 1824 Principal Administrative Analyst- SJC Project Director 1.0 FTE* | \$38,916 | \$79,777 | \$118,692 | | |
| All | DAT | 1824 Principal Administrative Analyst- Fringe Benefits | \$16,665 | \$35,329 | \$51,994 | | |
| 1, 2, 4 | DAT | 8133 Victim/Witness Investigator III-Mental Health Diversion Planner 1.0 FTE* | \$31,157 | \$62,314 | \$93,471 | | |
| 1, 2, 4 | DAT | 8133 Victim/Witness Investigator III-Fringe Benefits | \$12,538 | \$25,076 | \$37,614 | | |
| 1, 2, 5 | SHF | 1824 Principal Administrative Analyst- Jail Population Analyst 1.0 FTE* | \$38,916 | \$79,777 | \$118,692 | | |
| 1, 2, 5 | SHF | 1824 Principal Administrative Analyst- Fringe Benefits | \$16,665 | \$35,329 | \$51,994 | | |
| 1, 3, 5 | COURT | Administrative Analyst III- Criminal Case Analyst 1.0 FTE* | \$27,825 | \$55,650 | \$83,475 | | |
| 1, 3, 5 | COURT | Administrative Analyst III- Fringe Benefits | \$8,348 | \$16,695 | \$25,043 | | |
| All | PDR | 8177 Criminal Defense Attorney 0.25 FTE | \$8,187 | \$8,684 | \$16,871 | | |
| All | PDR | 8177 Criminal Defense Attorney-Fringe Benefits | \$3,824 | \$4,055 | \$7,879 | | |
| | | II. Professional Services | \$359,000 | \$214,500 | \$573,500 | | \$573,500 |
| All | CCSF | SJC Fellowship Program | \$200,000 | \$75,000 | \$275,000 | | |
| 1, 2, 5 | CCSF | Criminal Justice Racial Equity Workgroup Training | \$8,000 | \$4,500 | \$12,500 | | |
| 2, 3, 5 | CCSF | Case Processing Training and TA | \$20,000 | \$10,000 | \$30,000 | | |
| All | CCSF | Graduate Student Intern | \$6,000 | \$0 | \$6,000 | | |
| 1, 2, 5 | CCSF | Racial Disparity Decision Point Analysis | \$100,000 | \$100,000 | \$200,000 | | |
| All | CCSF | Community Action Fund | \$25,000 | \$25,000 | \$50,000 | | |
| | | III. Data Enhancements (e.g., IT system improvements, technology, staff) | | | | | |
| All | CCSF | None | \$0 | \$0 | \$0 | | |
| | | IV. Equipment and Hardware | | | | | |
| All | CCSF | Computers and Software for Staff | \$0 | \$0 | \$0 | | |
| | | V. Travel (e.g., airfare, hotel accommodations, food and incidentals) | \$8,000 | \$8,000 | \$16,000 | | \$16,000 |
| All | CCSF | SJC Network Meetings | \$8,000 | \$8,000 | \$16,000 | | |
| | | VI. Meeting Expenses (e.g., meeting space, food and supplies) | | | | | |
| All | None | None | \$0 | \$0 | \$0 | \$4,776 | \$4,776 |
| | | VII. Indirect Costs (not-to-exceed 15%) | | | | | |
| | None | None | \$0 | \$0 | \$0 | | |
| | | Total | \$570,038 | \$625,185 | \$1,195,224 | | \$1,200,000 |

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| Notes: | 1) Pending a no-cost extension request, positions indicated with an asterisk (*) will be covered by the SJC Renewal award for the first 9 months of year one (January 1-September 1, 2023). |
| | 2) Roll over budget: Implementation Award \$81,989.99 + accrued interest of \$878.42 = \$82,777.41. Renewal Award \$971,147.35 + pending accrued interest. |
| | 3) The next COLA will be 07/01/2023 at a rate of 2.5% and then 01/06/2024 at a rate of 2.25%. However, the last COLA may be forward by 6 months; as it is dependent upon CCSF budget. |