

**Smart Prosecution Initiative in San Francisco:
Predictive Analytics for Strategic Prosecution**

Budget Detail Worksheet

Year 1 & 2 Summary (Full Grant Period)

A. Personnel/Salary Costs	\$168,896
B. Fringe Benefits	\$72,625
C. Travel	\$11,856
D. Equipment	\$7,330
E. Supplies	\$0
F. Construction	\$0
G. Consultants/Contracts	\$174,546
H. Other	\$0
I. Indirect Costs	\$0
TOTAL PROJECT COSTS	\$435,253
Federal Request	\$435,253
Applicant Funds, if any, to be applied to this project	\$0

See following pages for separate itemized budget for each year of grant activity.

Year One

A. Personnel \$84,448

Item	Computation	Cost
Strategy Analyst (1822)	\$84,448 x 100%	\$84,448

B. Fringe Benefits \$36,313

Item	Computation	Cost
Strategy Analyst Fringe	\$84,448 x 43%	\$36,312

C. Travel \$5,928

Item	Computation	Cost
<i>Travel to Smart Prosecution Meeting, Washington DC</i>		
Airfare	\$500 x 4 people x 1.13 Carbon Offset	\$2,260
Lodging	\$211 x 4 people x 3 nights	\$2,532
Meals & Incidentals	\$71 x 4 people x 4 days	\$1,136

D. Equipment \$7,330

Item	Computation	Cost
Computers suitable for data processing & analysis	\$1,500 x 2 computers	\$3,000
Color Laserjet Printer	\$200 x 1 printer	\$200
Color Laserjet Printer Ink	\$26 x 5 cartridges	\$130
Tablets	\$800 x 5 tablets	\$4,000

E. Supplies \$0

Item	Computation	Cost
N/A		

F. Construction \$0

Item	Computation	Cost
N/A		

G. Consultants/Contracts \$99,546

Item	Cost
Justice & Security Strategies, Inc.	\$75,000
Data/Software Programming Consultant	\$24,546

H. Other \$0

Item	Computation	Cost
N/A		

I. Indirect Costs \$0

Item	Computation	Cost
N/A		

Year 1 Summary

A. Personnel/Salary Costs	\$84,448
B. Fringe Benefits	\$36,312
C. Travel	\$5,928
D. Equipment	\$7,330
E. Supplies	\$0
F. Construction	\$0
G. Consultants/Contracts	\$99,546
H. Other	\$0
I. Indirect Costs	\$0
TOTAL PROJECT COSTS	\$233,564
Federal Request	\$233,564
Applicant Funds, if any, to be applied to this project	\$0

Year Two

A. Personnel \$84,448

Item	Computation	Cost
Strategy Analyst (1822)	\$84,448 x 100%	\$84,448

B. Fringe Benefits \$36,313

Item	Computation	Cost
Strategy Analyst Fringe	\$84,448 x 43%	\$36,313

C. Travel \$5,928

Item	Computation	Cost
<i>Travel to Smart Prosecution Meeting, Washington DC</i>		
Airfare	\$500 x 4 people x 1.13 Carbon Offset	\$2,260
Lodging	\$211 x 4 people x 3 nights	\$2,532
Meals & Incidentals	\$71 x 4 people x 4 days	\$1,136

D. Equipment \$0

Item	Computation	Cost
N/A		

E. Supplies \$0

Item	Computation	Cost
N/A		

F. Construction \$0

Item	Computation	Cost
N/A		

G. Consultants/Contracts \$75,000

Item	Computation	Cost
Justice & Security Strategies, Inc.		\$75,000

H. Other **\$0**

Item	Computation	Cost
N/A		

I. Indirect Costs **\$0**

Item	Computation	Cost
N/A		

Year 2 Summary

J. Personnel/Salary Costs	\$84,448
K. Fringe Benefits	\$36,313
L. Travel	\$5,928
M. Equipment	\$0
N. Supplies	\$0
O. Construction	\$0
P. Consultants/Contracts	\$75,000
Q. Other	\$0
R. Indirect Costs	\$0
TOTAL PROJECT COSTS	\$201,689
Federal Request	\$201,689
Applicant Funds, if any, to be applied to this project	\$0

**Smart Prosecution Initiative in San Francisco:
Predictive Analytics for Strategic Prosecution**

Budget Narrative

Year One

A. Personnel \$84,448

Under direction, as part of the Crime Strategies and Intelligence Unit, the Strategy Analyst will focus on gathering appropriate and valid data, and using statistical tools (ArcGIS, Stata, predictive analytics) to identify chronic locations and chronic offenders, both nonviolent and violent, in San Francisco. As the first analyst dedicated to crime analysis and mapping in the San Francisco District Attorney's Office, the Strategy Analyst will be essential to achieving the goals of this Smart Prosecution Initiative. For each year of the grant, 100 percent of the analyst's time will be committed to the Smart Prosecution Initiative. The skills required for this position fall under San Francisco's 1822 Administrative Analyst classification (Step 5), which has an annual salary of \$84,448: $\$84,448 \times 1 \text{ year} = \$84,448$

B. Fringe Benefits \$36,312

Fringe benefits include Social Security, Medicare, Flex Benefits, Health Insurance, Dependent Coverage, Long Term Disability, Retirement, Unemployment Insurance and Dental Insurance. The total rate is 43% for the Strategy Analyst (1822, Step 5). Based on the annual salary of \$84,448 for the Strategy Analyst, 43 percent for each year is \$72,625: $\$84,448 \times .43 \times 1 \text{ Year} = \$36,312$.

C. Travel \$5,928

As suggested in the Smart Prosecution Grant Announcement, we are requesting a total of \$5,928 each year to fund the cost of four-person teams of agency and research partner representatives to attend two 2-day meetings during the 24-month project period. Calculations, based on travel to Washington, DC, are calculated as follows:

Year 1 Total Travel Cost: \$5,928

Airfare: \$500 (average cost to DC) x 4 people x 13% carbon offset (SF required) - \$2,260

Lodging: \$211 (average government rate approved for DC) x 4 people x 3 days - \$2,532

Incidentals: \$71 (approved daily rate) x 4 people x 4 days - \$1,136

D. Equipment \$7,330

In the first year of the grant, we are requesting two computers for the Strategy Analyst and the Policy Manager with sufficient computing capacity to work with very large datasets, run high level statistical analysis, and conduct comprehensive mapping analyses. A color laserjet printer and ink are requested so that the Crime Strategies and Intelligence Unit may print high quality color maps and data visualizations, which will be used to disseminate findings. Five tablets are requested for the Neighborhood Prosecutors so that they may have crime analysis findings and maps at their fingertips in the community, where they work with police and community members

as liaisons to the District Attorney's Office. The equipment requested will enable the unit to realize crime strategies objectives.

Total Equipment Cost: \$7,330

Computers: \$1,500 each x 2 computers - \$3,000

Color Laserjet Printer: \$200

Color Laserjet Printer Ink: \$26 per cartridge x 5 cartridges - \$130

Tablets: \$800 each x 5 Neighborhood Prosecutors - \$4,000

E. Supplies \$0

F. Construction \$0

G. Consultants/Contracts \$99,546

The Research Partner, Justice & Security Strategies, Inc. (JSS) will play a pivotal role in the project by assisting the Crime Strategies & Intelligence Unit (CSIU) with problem identification, data validation, problem analysis, and chronic locations and chronic offenders identification. The SFDA selected JSS as its research partner because of its proven track record of conducting field research with law enforcement agencies, including prosecutorial offices. The SFDA will enter into a sole source contract with JSS, following local requirements, for \$75,000 for each year. Note that the two year total does not exceed the federal non-competitive procurement threshold of \$150,000.

To be successful, the Crime Strategies & Intelligence Unit will need to access several sources of data relating to crime and crime drivers. Establishing regular transmission of these data to CSIU, in order to support predictive models will require complex programming. Through a competitive bidding process, SFDA will contract with programming consultants to build the necessary applications to acquire and merge various criminal justice and other predictive data. It is estimated that this work will take up to 300 total hours, at a rate of roughly \$81.82 per hour (based on local contracting rates for this type of work).

H. Other \$0

I. Indirect Costs \$0

YEAR 1 TOTAL PROJECT COSTS	\$233,564
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Year Two**A. Personnel \$84,448**

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Year 2 Total Travel Cost: \$5,928

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Lodging: \$211 (average government rate approved for DC) x 4 people x 3 days - \$2,532

Incidentals: \$71 (approved daily rate) x 4 people x 4 days - \$1,136

D. Equipment \$0**E. Supplies \$0****F. Construction \$0****G. Consultants/Contracts \$75,000**

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