



Budget Template

Cost Category		Year 1	Year 2	Total
I. Personnel		\$714,880	\$742,025	\$1,456,905
DPH	2930 Behavioral Health Clinician 1.0 FTE	\$101,738	\$106,210	\$207,948
DPH	2930 Behavioral Health Clinician- Fringe Benefits	\$30,520	\$31,862	\$62,382
DAT	1823 Senior Administrative Analyst- SJC Manager 1.0 FTE	\$96,122	\$100,932	\$197,054
DAT	1823 Senior Administrative Analyst- Fringe Benefits	\$46,028	\$48,330	\$94,358
DAT	8133- Victim/Witness Investigator III-Mental Health Diversion Planner 1.0 FTE	\$95,940	\$100,775	\$196,715
DAT	8133-Fringe Benefits	\$45,092	\$47,364	\$92,456
SHF	1823 Senior Administrative Analyst- Jail Population Analyst 1.0 FTE	\$96,121	\$100,932	\$197,053
SHF	1823 Senior Administrative Analyst- Fringe Benefits	\$46,029	\$48,330	\$94,359
COURT	Administrative Analyst III- Criminal Case Analyst 1.0 FTE	\$107,000	\$107,000	\$214,000
COURT	Administrative Analyst III- Fringe Benefits	\$50,290	\$50,290	\$100,580
II. Professional Services		\$207,500	\$207,500	\$415,000
CPL	California Policy Lab	\$77,500	77,500	\$155,000
CCSF	Implicit Bias Training & Tool Development	\$50,000	\$50,000	\$100,000
CCSF	Court Case Processing Training Judges, Public Defenders, Conflict Counsel, District Attorneys	\$80,000	\$80,000	\$160,000
III. Data Enhancements (e.g., IT system improvements, technology, staff)		\$29,220	\$19,275	\$48,495
CCSF	Power BI License \$90 x 10	\$900	\$500	\$1,400
CCSF	IT System improvements	\$28,320	\$18,775	\$47,095
IV. Equipment and Hardware		\$12,200	\$1,000	\$13,200
CCSF	Computers & Software for Staff (6 positions)	\$11,000	\$1,000	\$12,000
CCSF	Color Laserjet Printer: \$200	\$1,200	\$0	\$1,200
V. Supplies				
CCSF	Printing and Graphics	\$15,000	\$9,000	\$24,000
VI. Meeting Expenses (e.g., meeting space, food and supplies)				
CCSF	Food for Community Meetings	\$5,000	\$5,000	\$10,000
VII. Travel				
CCSF	SJC Network Meetings for up to 9 delegates-2 Trips a year (Air, per diem, ground transport)	\$16,200	\$16,200	\$32,400
IX. Indirect Costs (not-to-exceed 15%)				
		\$0	\$0	\$0
TOTAL		\$1,000,000	\$1,000,000	\$2,000,000