

City and County of San Francisco				
Fiscal Year 2020 Justice Reinvestment Initiative: Reducing Violent Crime by Improving Justice System Performance Grant Program				
Young Adult Justice Initiative: Budget Narrative and Detail				
	Year 1	Year 2	Year 3	Total
A. Personnel/Salary Costs	\$480,974			
YAJI Coordinator (8133 Victim/Witness, Step 5)- 32 months Y1 (0.75 FTE) Y2 & Y3 (1.0 FTE)	\$81,063	\$108,084	\$108,084	\$297,231
Restorative Young Adult Sentencing Planner (8133 Victim/Witness, Step 5)-Y2 (.70 FTE) Y3 (1.0 FTE)	\$0	\$75,659	\$108,084	\$183,743
B. Fringe Benefits	\$206,819			
YAJI Coordinator (8133 Victim/Witness, Step 5)- 32 months Y1 (0.75 FTE) Y2 & Y3 (1.0 FTE) x 43% Fringe	\$34,857	\$46,476	\$46,476	\$127,809
Restorative Young Adult Sentencing Planner (8133 Victim/Witness, Step 5)-24 months (1.0 FTE) x43% Fringe	\$0	\$32,533	\$46,476	\$79,009
C. Travel	\$0			
	\$0	\$0	\$0	
D. Equipment	\$2,810			
Computers & Software for Staff (2 staff) \$1405x2	\$1,405	\$1,405	\$0	\$2,810
Cell Phone Monthly Service for 12 months @ \$30 a month=360	\$360	\$540	\$720	\$0
E. Supplies	\$2,997			
Printing and Graphics, meeting materials, agendas, and publication of end of project report. Small format digital print. \$90.81x mtg (33 meetings)	\$818	\$1,090	\$1,090	\$2,997
F. Construction	Unallowable			
	\$0	\$0	\$0	
G. Consultants/Contracts	\$306,400			
Community Works	\$0	\$63,200	\$63,200	\$126,400
1.0 FTE @ \$50,000 x 2 years = \$100,000 + benefits @ 10%:\$10,000 = 110,000 .20FTE @ \$82,000 x 2 years = \$ + benefits @ \$0=\$16,400				
Young Adult Justice Initiative Fund				\$180,000
H. Other	\$0			
	\$0	\$0	\$0	
I. Indirect Costs	\$0			
	\$0	\$0	\$0	
TOTAL PROJECT COSTS	\$1,000,000			
J. Federal Request	\$1,000,000			

K. Cost Comparisons	Year 1	Year 2	Year 3	Total
Compare to annual average cost of state prison for one person	\$81,000	\$81,000	\$81,000	\$243,000
Compare to annual average cost of SF county jail for one person (\$258 a day)	\$94,000	\$94,000	\$94,000	\$282,000
Victimization per crime lower bound 1996 (2,000) adjusted to 2020	\$3,300	\$3,300	\$3,300	\$9,900
Victimization per crime upper bound 1996 (19,000) adjusted to 2020	\$143,000	\$143,000	\$143,000	\$429,000
https://www.ncjrs.gov/pdffiles/victcost.pdf				
TOTAL	\$321,300	\$321,300	\$321,300	\$963,900