

BUDGET CATEGORY AND LINE ITEM DETAIL

Subrecipient: City & County of San Francisco				Subaward #: VW16 35 0380			
A. Personal Services – Salaries/Employee Benefits			VOCA 16	VOCA 16 Match	VWAO 16	COST	
<b>SALARY:</b>							
8135 Assistant Chief Victim Witness Investigator (1 staff @ 1 FTE) \$3,597 bi-weekly x 3.3 pay periods (Jul - Aug 2016) = \$11,870 \$3,777 bi-weekly x 22.8 pay periods (Aug 2016 - Jul 2017) = \$86,116 Bilingual Pay: \$40 bi-weekly x 26.1 pay periods x 1 FTE (Jul 2016 - Jun 2017) = \$1,044	\$99,030		\$99,030			\$99,030	
8132 DA Investigative Assistance/Victim Advocate (1 staff @ 1 FTE) \$3,138 bi-weekly x 26.1 pay periods (Jul 2016 - Jul 2017) = \$81,902 Bilingual Pay: \$40 bi-weekly x 26.1 pay periods x 1 FTE (Jul 2016 - Jun 2017) = \$1,044	\$82,946		\$82,946			\$82,946	
8131 Victim/Witness Investigator 2 - Advocate (1 staff @ 0.65 FTE) \$3,217 bi-weekly x 17 pay periods (Nov 2016 - Jul 2017) = \$54,689	\$54,689		\$54,689			\$54,689	
8129 Victim/Witness Investigator 1 - Advocate (3 staff @ 3 FTE) \$2,933 bi-weekly x 26.1 pay periods (Jul 2016 - Jul 2017) = \$76,551 x 2 FTE = \$153,102 \$2,412 bi-weekly x 10.3 pay periods (Jul - Nov 2016) = \$24,844 \$2,533 bi-weekly x 15.8 pay periods (Nov 2016 - Jun 2017) = \$40,021 Bilingual Pay: \$40 bi-weekly x 26.1 pay periods x 1 FTE (Jul 2016 - Jun 2017) = \$1,044	\$219,011		\$219,011			\$219,011	
9914 Public Service Aide - Administration (1 staff @ 1 FTE) \$1,535 bi-weekly x 26.1 pay periods (Jul 2016 - Jul 2017) = \$40,064	\$40,064		\$40,064			\$40,064	
<b>BENEFITS:</b>							
8135 Assistant Chief Victim Witness Investigator (1 staff) Social Security: 6.2% annual rate x \$99,030 = \$6,140 Social Security - Medicare: 1.45% annual rate x \$99,030 = \$1,436 Health Insurance: \$3,758 annual rate x 1 FTE = \$3,758 Dependent Coverage: \$8,429 annual rate x 1 FTE = \$8,429 Long Term Disability: 0.39% annual rate x \$99,030 = \$386 Retirement: 19% annual rate x \$99,030 = \$18,816 Unemployment Insurance: 0.27% annual rate x \$99,030 = \$267 Dental Rate: \$1,389 annual rate x 1 FTE = \$1,389	\$40,621			\$40,621		\$40,621	
8132 DA Investigative Assistance/Victim Advocate (1 staff) Social Security: 6.2% annual rate x \$82,946 = \$5,143 Social Security - Medicare: 1.45% annual rate x \$82,946 = \$1,203 Health Insurance: \$3,239 annual rate x 1 FTE = \$3,239 Dependent Coverage: \$9,159 annual rate x 1 FTE = \$9,159 Long Term Disability: 0.39% annual rate x \$82,946 = \$290 Retirement: 19% annual rate x \$82,946 = \$15,760 Unemployment Insurance: 0.27% annual rate x \$82,946 = \$224 Dental Rate: \$1,456 annual rate x 1 FTE = \$1,456	\$36,474		\$32,530	\$3,944		\$36,474	
8131 Victim/Witness Investigator 2 - Advocate (1 staff) Social Security: 6.2% annual rate x \$54,689 = \$3,391 Social Security - Medicare: 1.45% annual rate x \$54,689 = \$793 Health Insurance: \$3,758 annual rate x 0.65 FTE = \$2,448 Dependent Coverage: \$8,429 annual rate x 0.65 FTE = \$5,490 Long Term Disability: 0.39% annual rate x \$54,689 = \$213 Retirement: 19% annual rate x \$54,689 = \$10,391 Unemployment Insurance: 0.27% annual rate x \$54,689 = \$148 Dental Rate: \$1,389 annual rate x 0.65 FTE = \$905	\$23,779		\$23,779			\$23,779	
8129 Victim/Witness Investigator 1 - Advocate (3 staff) Social Security: 6.2% annual rate x \$219,012 = \$13,579 Social Security - Medicare: 1.45% annual rate x \$219,012 = \$3,176 Health Insurance: \$3,758 annual rate x 3 FTE = \$11,274 Dependent Coverage: \$8,429 annual rate x 3 FTE = \$25,287 Long Term Disability: 0.39% annual rate x \$219,012 = \$854 Retirement: 19% annual rate x \$219,012 = \$41,612 Unemployment Insurance: 0.27% annual rate x \$219,012 = \$591 Dental Rate: \$1,389 annual rate x 3 FTE = \$4,167	\$100,540		\$100,540			\$100,540	
9914 Public Service Aide - Administration (1 staff) Social Security: 6.2% annual rate x \$40,064 = \$2,481 Social Security - Medicare: 1.45% annual rate x \$40,064 = \$581 Health Insurance: \$3,758 annual rate x 1 FTE = \$3,758 Dependent Coverage: \$8,429 annual rate x 1 FTE = \$8,429 Long Term Disability: 0.39% annual rate x \$40,064 = \$156 Retirement: 19% annual rate x \$40,064 = \$7,612 Unemployment Insurance: 0.27% annual rate x \$40,064 = \$108 Dental Rate: \$1,389 annual rate x 1 FTE = \$1,389	\$24,514		\$24,514			\$24,514	
FTE Total: 6.65 Salary Total: \$495,740 Fringe Total: \$225,928 Salary/Fringe Total: \$721,668							
Personal Section Totals			\$677,103	\$44,565	\$0	\$721,668	
<b>PERSONAL SECTION TOTAL</b>						<b>\$721,668</b>	

BUDGET CATEGORY AND LINE ITEM DETAIL

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		VOCA 16	VOCA 16 Match	VWAO 16	COST
<b>B. Operating Expenses</b>					
Indirect - 10% de minimis	\$72,167		\$72,167		\$72,167
Indirect @ 10% x \$721,666 salary & fringe = \$72,167					
Use for indirect - general administration, Finance, Payroll, Human Resources, Information Technology, and Executive Management					
Rent - \$28 per square feet 125 square feet per FTE x \$28 per square feet x 0.65 FTE = \$23,275	\$23,275		\$23,275		\$23,275
<b>Courthouse Dog Program</b>					
Private Client Placement Fee @ \$10,000 x 2 dogs = \$20,000 (minus \$2,025) = \$17,975	\$17,975		\$29,269	\$10,132	\$39,401
Additional training fee @ \$1,000 x 1 additional trainer/dog = \$1,000	\$1,000				
Dog Expenses	\$4,800				
- Crates, toys, leashes, vests, etc. @ \$2,100 x 1 = \$2,100					
- Monthly costs (food, grooming, vet) @ \$300 per month x 9 months = \$2,700					
Courthouse Dog Program Outreach Materials	\$2,000				
- Business cards @ \$0.10 x 10,000 cards = \$1,000					
- Stickers @ \$0.20 x 5,000 stickers = \$1,000					
Assistant Dog of the West staff travel to San Francisco	\$5,636				
Airfare @ \$500 x 2 staff = \$1,000					
Hotel @ \$260 per night x 6 night x 2 staff = \$3,000					
Per diem (San Francisco County) @ \$74 per day x 7 days x 2 staff = \$1,036					
Ground Transportation (public transit/parking/shuttle/taxi) @ \$300 x 2 staff = \$600					
Out-of-state travel to Santa Fe, New Mexico	\$4,368				
Airfare @ \$450 x 2 staff x 2 trips = \$1,800					
Hotel @ \$125 per day x 2 days x 2 staff x 2 trips = \$1,000					
Per diem (Santa Fe County) @ \$64 per day x 3 days x 2 staff x 2 trips = \$768					
Ground Transportation (public transit/parking/shuttle/taxi) @ \$200 x 2 staff x 2 trips = \$800					
Out-of-state travel to Bellevue, WA (Courthouse Dog Conference)	\$3,622				
Registration @ \$350 x 2 staff = \$700					
Workshop @ \$60 x 2 staff = \$120					
Airfare @ \$336 x 2 staff = \$672					
Hotel @ \$202 per night x 3 nights x 2 staff = \$1,212					
Per diem (Santa Fe County) @ \$74 per day x 3.5 days x 2 staff = \$518					
Ground Transportation (public transit/parking/shuttle/taxi) @ \$200 x 2 staff = \$400					
<b>Travel/Training</b>					
1. CVAA Coordinators Training (Sacramento)	\$1,480			\$16,616	\$16,616
Hotel @ \$112 per night x 3 nights x 2 staff = \$672					
Per diem (Sacramento County) @ \$64 per day x 3.5 days x 2 staff = \$448					
Mileage @ \$0.54/mile x 200 miles x 2 staff = \$216					
Toll @ \$6 per bridge x 2 bridges x 2 staff = \$24					
Parking @ \$20 per day x 3 days x 2 staff = \$120					
2. Advocates Training (Sacramento)	\$4,528				
Hotel @ \$112 per night x 5 nights x 4 staff = \$2,240					
Per diem (Sacramento County) @ \$64 per day x 5.5 days x 4 staff = \$1,408					
Mileage @ \$0.54/mile x 200 miles x 4 staff = \$432					
Toll @ \$6 per bridge x 2 bridges x 4 staff = \$48					
Parking @ \$20 per day x 5 days x 4 staff = \$400					
3. CDAA Conference (Long Beach)	\$1,620				
Airfare @ \$300 x 2 staff = \$600					
Hotel @ \$150 per night x 2 nights x 2 staff = \$600					
Per diem (Los Angeles County) @ \$64 per day x 2.5 days x 2 staff = \$320					
Ground Transportation (public transit/parking/shuttle/taxi) @ \$200 x 2 staff = \$400					
4. National Elder & Dependent Adult Abuse Symposium (Garden Grove)	\$3,212				
Registration @ \$400 x 2 staff = \$800					
Airfare @ \$300 x 2 staff = \$600					
Hotel @ \$150 per night x 3 nights x 2 staff = \$900					
Per diem (Orange County) @ \$64 per day x 4 days x 2 staff = \$512					
Ground Transportation (public transit/parking/shuttle/taxi) @ \$200 x 2 staff = \$400					
5. Domestic Violence & Stalking Seminar (San Diego)	\$2,738				
Registration @ \$225 x 2 staff = \$450					
Airfare @ \$300 x 2 staff = \$600					
Hotel @ \$140 per night x 3 nights x 2 staff = \$840					
Per diem (San Diego County) @ \$64 per day x 3.5 days x 2 staff = \$448					
Ground Transportation (public transit/parking/shuttle/taxi) @ \$200 x 2 staff = \$400					
6. Prosecuting Physical & Sexual Abuse of Children (La Jolla)	\$2,738				
Registration @ \$225 x 2 staff = \$450					
Airfare @ \$300 x 2 staff = \$600					
Hotel @ \$140 per night x 3 nights x 2 staff = \$840					
Per diem (San Diego County) @ \$64 per day x 3.5 days x 2 staff = \$448					
Ground Transportation (public transit/parking/shuttle/taxi) @ \$200 x 2 staff = \$400					
<b>Victim Services Lounge/Reception</b>					
3rd Floor Lounge	\$21,100			\$48,646	\$48,646
- Lounge/Modular chairs @ \$778 x 12 = \$9,330					
- Tables @ \$338 x 5 = \$1,890					
- Ottomans @ \$340 x 2 = \$680					
- Kids area @ \$400 x 1 = \$400					
- Carpet @ \$4,500 x 1 = \$4,500					
- Installation/Moving @ \$4,500 x 1 = \$4,500					
4th Floor Lounge/Reception Area/Kids Area	\$15,800				
- Reception desk/chairs/panels/etc. @ \$2,440 x 1 = \$2,440					
- Interview room 1 tables/lounge chair @ \$945 x 1 = \$945					
- Interview room 2 chairs @ \$1,978 x 1 = \$1,978					
- TV/DVD player @ \$500 x 1 = \$500					
- Shelving/storage/curtains/rockers/etc. @ \$1,314 x 1 = \$1,314					
- Meeting room table/chairs @ \$2,361 x 1 = \$2,361					
- Meditation room table/recliner @ \$1,062 x 1 = \$1,062					
- Installation/Moving @ \$4,300 x 1 = \$4,300					
Mental Health Counseling/Teddy Bear Room	\$11,746				
- Carpet @ \$4,000 x 1 = \$4,000					
- Painting @ \$500 x 1 = \$500					
- Furniture/love seat/cub chair/book shelf/kids' table & chairs @ \$5,000 x 1 = \$5,000					
- TV/DVD player @ \$500 x 1 = \$500					
- Installation/Moving @ \$1,746 x 1 = \$1,746					
<b>Outreach Materials</b>					
Coloring Book @ \$4 x 300 books = \$1,200	\$5,075			\$5,075	\$5,075
Pencils @ \$1/box x 200 boxes = \$200					
Flush Drive @ \$3.50 x 250 drives = \$875					
Reusable bags @ \$3 x 500 bags = \$1,500					
Stickers @ \$0.20 x 5,000 stickers = \$1,000					
Pens @ \$0.40 x 500 pens = \$200					
<b>Supplies</b>					
iPads @ \$500 x 7 iPads = \$3,500	\$3,500			\$3,500	\$3,500
<b>Operating Section Totals</b>		\$0	\$124,711	\$83,960	\$208,680
<b>OPERATING SECTION TOTAL</b>					<b>\$208,680</b>

**BUDGET CATEGORY AND LINE ITEM DETAIL**

Subrecipient: City & County of San Francisco				Subaward #: VW16 35 0380			
C. Equipment				VOCA 16	VOCA 16 Match	VWAO 16	COST
<b>Automobile</b> 7-seat Passenger Compact Van @ \$25,000 per car x 1 car = \$25,000 Hybrid Hatchback @ \$27,000 per car x 1 car = \$27,000	\$52,000					\$52,000	\$52,000
<b>Equipment Section Totals</b>				\$0	\$0	\$52,000	\$104,000
<b>EQUIPMENT SECTION TOTAL</b>							\$52,000
<b>Category Totals</b>							
<i>Same as Section 12G on the Grant Subaward Face Sheet</i>							
	\$0	\$0	\$0	\$677,103	\$169,276	\$135,969	
<b>Total Project Cost</b>							<b>\$982,348</b>