

Budget Detail & Narrative

A. Personnel

<u>Name/Position</u>	<u>Computation</u>	<u>Cost</u>
Alice Gleghorn, Program Supervisor	in-kind	\$ 0
Kathleen Minioza, Project Coordinator	\$72,592 x 0.15 FTE x 3	\$ 32,666

The Program Supervisor is responsible for overall coordination of the project, including 1) being the point of contact with OVW and technical assistance providers; 2) convening consulting committee meetings; 3) coordinating site visits and on-site technical assistance; 4) participating in OVW meetings and trainings; 5) ensuring that the project is in compliance with the statutory minimum requirements of the Supervised Visitation Grant Program; and 6) completing any other tasks needed to ensure the success of the continuation project.

The Project Coordinator will organize correspondence between the Safe Havens Consulting Committee and the Department; Upload Semi-Annual Progress Reports on the grants management system; Create agendas and meeting minutes for the Consulting Committee; Participate in Committee meetings; Assist in planning and coordinating of training events.

B. Fringe Benefits

<u>Fringe</u>	<u>Computation</u>	<u>Cost</u>
Unemployment	0.22%	\$ 72
FICA	5.42%	\$ 1,771
Medicare	1.27%	\$ 415
Health Insurance	28.82%	\$ 9,414
Dental Insurance	3.98%	\$ 1,300
Retirement	18.21%	\$ 5,949
Long Term Disability	.48%	\$ 157
	58.40%	\$ 19,077

Subtotal Salary \$ 51,744

C. Travel: Travel and technical assistance expenses will be allocated over three years for the Grant coordinator. Computation is based on City and subcontractor allowable reimbursement rates.

<u>Purpose of Travel</u>	<u>Location</u>	<u>Item</u>	<u>Computation</u>	<u>Cost</u>
OVW Training	TBD	Airfare	(\$550 x 1 people x 2 trips)	\$ 1,100
And Travel		Hotel	(\$150/night x 1 people x 2 nights x 2 trips)	\$ 600
		Meals	(\$75/day x 1 people x 3 days x 2 trips)	\$ 450

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	Ground Transportation (\$100 x 1 people x 2 trips)	\$ 200
Miscellaneous (i.e. Conference registration fees)		\$ 150

Subtotal Travel \$ 2,500

D. Equipment
 Funded through other sources.

Subtotal Equipment: \$ 0

E. Supplies:
 Funded through other sources

Subtotal Supplies \$ 0

F. Construction
 Funded through other sources

Subtotal Construction \$ 0

G. Consultants/Contracts-Sub contracted grant personnel

<u>Name of Personnel/ Consultant (Through Rally)</u>	<u>Service Provided</u>	<u>Computation</u>	<u>Cost</u>
Sonia Melara	Executive Director	\$115,000 x 0.16 FTE x 3	\$ 56,908
David Duffey	Program Manager	\$80,000 x 0.18 FTE x 3	\$ 43,200
Bertha Osorno (SF)	Case Coordinator	\$50,000 x 0.20 FTE x 3	\$ 30,000
Visitation Specialists	Direct supervision	\$20/hour x 1,000/hrs x 3	\$ 60,000

Subtotal Consultant Salaries: \$ 190,108

The Executive Director (ED) will oversee the programmatic implementation of the continuation grant at all sites. She will be responsible for the submission of financial and program reports to the Health Department and be the primary contact with the partners and consulting committee. She is on-call during visitation hours.

The **Program Manager (PM)** will oversee all supervised visitation agency and satellite center(s) activities, staff supervision, training and education as well as data collection. The PM is also responsible for protocols and coordination with SFUFC and community partners regarding client-specific matters. He covers for the ED in her absence. He is responsible to be on-call during direct visitation hours.

The **Case Coordinators** are responsible for scheduling clients for services, handling clients concerns, preparing case reports and other customer service activities. One case coordinator is

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assigned to San Francisco clients and the second to San Mateo County clients. They also cover for the PM in his absence.

Supervised Visitation Specialists provide direct supervision to families. The estimate is based on an average hourly rate of \$20/hour and about 2600 hours of direct service to clients during the year. These hours do not include intake/orientation to parents or their children. These are regular hourly employees (W-2 are issued) who do not receive full benefits. Their benefits are calculated at 10% which includes contributions to FICA, Workers Compensation and locally required benefits.

<u>Fringe</u>	<u>Computation</u>	<u>Cost</u>
FICA	7.22%	\$ 9,395
Unemployment	0.09%	\$ 117
Health Benefits	18.00%	\$ 23,419
Pension	0.88%	\$ 1,145
Workers Comp	2.01%	\$ 2,615
Other Benefits	1.8%	\$ 2,342
Total	30.00%	\$ 39,032

*Fringe Benefits – Rally hourly staff

<u>Fringe</u>	<u>Computation</u>	<u>Cost</u>
FICA	7.22%	\$ 4,332
Workers Comp	2.01%	\$ 1,206
Other	.77%	\$ 462
\$120,000	10.00%	\$ 6,000

Subtotal Sub-Contractor Fringe Benefits \$ 45,032

Contractor Travel:

<u>Purpose of Travel</u>	<u>Location</u>	<u>Item</u>	<u>Computation</u>	<u>Cost</u>
OVW Training And Travel	TBD	Airfare	(\$550 x 3 people x 2 trips)	\$ 3,300
		Hotel	(\$150/night x 3 people x 2 nights x 2 trips)	\$ 1,800
		Meals	(\$75/day x 3 people x 3 days x 2 trips)	\$ 1,350
		Ground Transportation	(\$100 x 3 people x 2 trips)	\$ 600
		Miscellaneous (i.e. Conference registration fees)		\$ 450

Subtotal Sub-Contractor Travel \$ 7,500

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La Casa de Las Madres	Domestic Violence Services to domestic Violence survivors seeking assistance with Visitation related concerns in San Francisco. Will also provide training to Rally staff as needed; \$23/hr x 7 hrs x 52 wks x 3 years	\$ 25,116
Per diem Security Staff	Provide security and escort to DV victims/children at all centers every service day/week. Approx. 25 hrs/wk x 52wks x 3 x \$20/hour	\$ 78,000
	Subtotal Consultant Other	\$ 103,116
	Subtotal Consultant	\$ 345,756
H. Other Costs		
I. Indirect		
No indirect cost is requested		
	Subtotal Indirect	\$ 0
	TOTAL BUDGET	\$ 400,000

San Francisco Safe Havens-Budget Summary

	Total Budget
A. Personnel	\$32,666
B. Fringe	\$19,077
C. Travel	\$ 2,500
D. Equipment	\$ 0
E. Supplies	\$ 0
F. Construction	\$ 0
G. Consultants/Contracts	\$345,756
H. Other: Occupancy	\$0
Total Direct Costs	\$ 400,000
I. Indirect Costs	\$ 0
TOTAL PROJECT COSTS	\$ 400,000
Federal Request	\$ 400,000
Non-Federal Amount	\$ 0