

Budget & Budget Narrative

36 Month Budget Summary

A. Salaries		
1.0 FTE Admin. Analyst	\$3,058 per ppd. x 78 ppd. x 1.0 FTE	\$238,524
Subtotal Salary		\$238,524
B. Fringe Benefits		
1.0 FTE Admin. Analyst	Fringe benefits estimated at 40% of salary	\$96,158.40
Subtotal Fringe Benefits		\$96,158.40
Total Personnel Costs		\$334,682.40
C. Consultant/Contracts/Subawards		\$613,000.46
La Casa de las Madres		\$96,000
Black Women Revolt Against Domestic Violence		\$42,000
San Francisco Police Department		\$35,400
San Francisco District Attorney's Office		\$439,600.46
D. OVW Training and Technical Assistance		\$2,317.14
E. Other: 5% reduction in total budget in compliance with special condition 46		\$50,000
TOTAL		\$1,000,000

*Per the Office of Violence Against Women ICJR solicitation, more than 50 percent of proposed goals, objectives, activities, and budget support San Francisco law enforcement and prosecution.

Budget Narrative

A. Personnel

The 1.0 FTE Administrative Analyst position will work out of the Department on the Status of Women, coordinating collaborative grant activities and managing the grant. In addition, the Analyst will be responsible for managing the program, including staffing the Project Implementation Team and Domestic Violence Death Review Team meetings.

**FY 2021 OVW ICJR Program
San Francisco Proposal - Budget & Budget Narrative**

Name/Position	Computation	Cost
1.0 FTE Admin. Analyst	\$3,058 per ppd. x 78 ppd. x 1.0 FTE	\$238,524

B. Fringe Benefits

Name/Position	Computation	Cost
1.0 FTE Admin. Analyst	Fringe benefits estimated at 40% of Salaries (\$32,052.66 x 3 years)	\$96,158.40

Department on the Status of Women Total **\$234,175.56**

C. Consultants/Contracts/Subawards (no change)

Subrecipients	Cost
<i>Black Women Revolt Against Domestic Violence</i>	\$42,000
<i>La Casa de Las Madres</i>	\$96,000
<i>San Francisco Police Department</i>	\$35,400
<i>San Francisco District Attorney's Office</i>	\$439,600.46
<u>Subtotal</u>	<u>\$613,000.46</u>

Black Women Revolt Against Domestic Violence

1. Staffing Salaries: \$42,000

The Outreach Worker I, under the Executive Director's supervision, will be responsible for implementation of the grant as outlined in the grant and Memorandum of Understanding between the partners, including providing culturally competent support and case management for Black women and families in crisis, as well as conducting targeted outreach, technical assistance, and support for domestic violence survivors. Estimated 13.6 hours/ week (0.34 FTE).

Personnel Details:

- Outreach Worker (.34 FTE): \$42,000

- Hourly rate: \$20.00 per hour.

Black Women Revolt Against Domestic Violence Total	\$42,000
---	-----------------

La Casa de las Madres

1. Staffing	Salaries:	\$73,923
	Fringe Benefits:	\$10,017

The Community Program Manager will be responsible for managing, implementing, overseeing delivery of services of all our community programs in all our locations. Ensures the implementation of daily operating procedures, safety protocols and administrative functions for non-residential program activities. Oversees timely collection of accurate client documentation and program service data collection in compliance with contract and grant reporting requirements.

The Sr. Case Manager/Trainer, under the Community Program Manager's supervision, will be responsible for providing co-located domestic violence support services in collaboration with Black Women Revolt Against Domestic Violence and for implementation of the grant as outlined in the grant and Memorandum of Understanding between the partners, including offering training and technical assistance related to best practices, protections, and support for domestic violence survivors to program partners and domestic violence-specific crisis response and support services to referred survivors.

Personnel Details:

- Community Program Manager (2 hours per week in Years 1,2 and 3): \$14,001
 - For oversight of grant-related activities and Sr. Case Manager located at partner site(s).
 - Hourly rate: \$44.88 per hour.
- Sr. Case Manager/Trainer (13 hours per week in Years 1, 2 and 3): \$59,922
 - Hourly rate: \$29.55 per hour.
- Fringe Benefits (13.55% of Salaries): \$10,017
 - FICA TAX: 6.20%
 - FICA MEDI: 1.45%
 - Benefits (Health/Workers Comp/LTD): 5.90%

2. Training & Technical Assistance- OVW-sponsored training and technical assistance for La Casa staff.	\$3,333
--	----------------

3. Indirect Costs La Casa is electing to use the 10% de minimis rate: (Calculated as \$87,273*.10)	\$8,727
---	----------------

San Francisco Police Department (SFPD)

1. Staffing

San Francisco Police Department will receive \$35,400 over the 36-month period to fund any necessary overtime to execute all items outlined below. Unit member classifications may include officers, sergeants, or lieutenants. Overtime rate for members working overtime on grant activities will range from \$69.87/hour to \$134.24/hour, depending upon member job classification, step rate, and applicable premium pay. Hourly rate includes retiree health (1%), Medicare (1.45%), and unemployment insurance (0.25%) in fringe benefits costs. The average hourly overtime rate for this project is estimated to be \$125.26/hour.

This funding will allow SFPD staff to: screen all domestic violence victims responded to in the for high risk and offer a connection to a hotline advocate; participate in quarterly Project Team meetings, Domestic Violence Death Review Team meetings, and quarterly Law Enforcement High Risk Team meetings; monitor and report on relevant police incident data to improve identification and protection of domestic violence victims at highest risk of lethality.

Responsibilities of SFPD staff include:

- a. SFPD will attend all quarterly Project Team meetings and quarterly Law Enforcement High Risk Team meetings and Domestic Violence Death Review Team meetings.
- b. SFPD will partner with SFDA, DOSW, and La Casa to conduct domestic violence lethality assessment trainings for all District Stations.
- c. SFPD will work with SFDA and DOSW to track relevant police incident data and other criminal justice data to identify cases with victims at high risk of lethality.
- d. SFPD will collect data required for grant reporting.

Personnel Details:

- Year 1: \$ 4,384 (35 hours of overtime)
- Year 2: \$4,384 (35 hours of overtime)
- Year 3: \$4,342 (34.66 hours of overtime)

2. OVW-Sponsored Training and Technical Assistance

OVW-sponsored training and technical assistance.

- Year 1: \$7,000
- Year 2: \$7,000
- Year 3: \$8,067

San Francisco Police Department Total

\$35,400

San Francisco District Attorney's Office

1. Staffing

The Prosecutor and Victim Advocate positions will be part of the San Francisco District Attorney's Office. The 0.35 FTE Prosecutor will work exclusively with a caseload of caseload of High Lethality domestic and dating violence victims. The Prosecutor will be bilingual. The 0.35 FTE Victim Advocate position will be filled by multiple (up to 4) partial FTE Victim Advocates, one of whom will be Spanish bilingual and the other will be fluent in Vietnamese. The Victim Advocate will support the victims on the Prosecutor's caseload by connecting them with victim witness funding and direct service community partners. Collectively, these positions will form the Domestic Violence Unit's Limited English Proficient DV Subunit.

Name/Position	Computation	Cost
0.35 FTE Prosecutor (Year 1)	\$7,718 per ppd. x 26.1 ppd. x 0.35 FTE	\$70,500.17
0.30 FTE Prosecutor (Year 2)	\$8,055 per ppd. x 24.9 ppd. x 0.30 FTE	\$60,172.66
0.30 FTE Prosecutor (Year 3)	\$8,461 per ppd. x 25 ppd. x 0.30 FTE	\$63,457.27
0.35 FTE Victim Advocate (Year 1)	\$3,788 per ppd. x 26.1 ppd. x 0.35 FTE	\$34,600.35
0.30 FTE Victim Advocate (Year 2)	\$3,865 per ppd. x 24.9 ppd. x 0.30 FTE	\$28,869.32
0.30 FTE Victim Advocate (Year 3)	\$3,864 per ppd. x 25 ppd. x 0.30 FTE	\$28,983.53
TOTAL WAGES		\$ 286,583.30

2. Fringe Benefits

Position	Description	Annual Rate/Amount	Year 1 Subtotal	Year 2 Subtotal	Year 3 Subtotal	Amount
Prosecutor	Social Security	6.20%	\$8,853.60	\$8,853.60	\$8,853.60	\$26,560.80
	Social Sec. - Medicare	1.45%	\$1,022.25	\$872.50	\$ 920.13	\$2,814.89
	Health Ins	\$3,780	\$ 1,323.00	\$1,134.00	\$1,134.00	\$3,591.00
	Dependent Coverage	\$13,704	\$4,796.40	\$4,111.20	\$4,111.20	\$13,018.80

**FY 2021 OVW ICJR Program
San Francisco Proposal - Budget & Budget Narrative**

	Long Term Disability	0.35%	\$246.75	\$210.60	\$222.10	\$679.46
	Retirement	22.90%	\$16,144.54	\$13,779.54	\$14,531.71	\$44,455.79
	Unemployment Ins	0.27%	\$190.35	\$162.47	\$171.33	\$524.15
	Dental Rate	\$1,377	\$481.95	\$413.10	\$413.10	\$1,308.15
	Total Fringe		\$92,953.04			
Victim Advocate	Social Security	6.20%	\$2,145.22	\$1,789.90	\$ 1,796.98	\$5,732.10
	Social Sec. - Medicare	1.45%	\$501.71	\$ 418.61	\$ 420.26	\$1,340.57
	Health Insurance	\$5,205	\$1,821.75	\$1,561.50	\$ 1,561.50	\$4,944.75
	Dependent Coverage	\$10,181	\$3,563.35	\$3,054.30	\$3,054.30	\$9,671.95
	Long Term Disability	0.39%	\$134.94	\$ 112.59	\$113.04	\$360.57
	Retirement	23.40%	\$8,096.48	\$6,755.42	\$6,782.15	\$21,634.05
	Unemployment Ins	0.27%	\$93.42	\$ 77.95	\$ 78.26	\$249.62
	Dental Rate	\$1,190	\$416.50	\$ 357.00	\$ 357.00	\$1,130.50
	Total Fringe		\$45,064.12			

3. OVW-Sponsored Training and Technical Assistance

Required travel for OVW training and technical assistance.

Year 1: \$5,000
Year 2: \$5,000
Year 3: \$5,067

**FY 2021 OVW ICJR Program
San Francisco Proposal - Budget & Budget Narrative**

San Francisco District Attorney's Office Total	\$439,600.46
---	---------------------

Consultants/Contracts/Subawards Total	\$613,000.46
--	---------------------

D. OVW Sponsored Travel and Technical Assistance¹	\$2,317.14
---	-------------------

Required travel for OVW training and technical assistance.

E. Other	\$50,000
-----------------	-----------------

5% reduction in total budget in compliance with special condition 46.

¹ The required \$40,000 to attend OVW-sponsored training and technical assistance is included within line-item D. as well as the SFPD, SFDA, and La Casa de las Madres subawards.