

EDMUND G. BROWN, JR.
GOVERNOR



Cal OES
GOVERNOR'S OFFICE
OF EMERGENCY SERVICES

VI
MARK S. GHILARDUCCI
DIRECTOR

March 29, 2018

Gena Castro-Rodriguez
Chief, Victim Services Division
San Francisco, City & County of - District Attorney's Office
850 Bryant Street, Room 322
San Francisco, CA 94103-4600

Subject: **Approval of Subaward Amendment #1**
County Victim Services Program
Subaward #: **XC16 01 0380**

Dear Ms. Castro-Rodriguez:

The California Governor's Office of Emergency Services (Cal OES) has received and approved the enclosed subaward amendment request, for the subject grant.

All other agreements shall remain as previously agreed upon.

Please contact your Program Specialist if you have any questions about this amendment.

VSPS GRANTS PROCESSING

Enclosure

c: Subrecipient file
Program Specialist

3650 SCHRIEVER AVENUE • MATHER, CA 95655
VICTIM SERVICES & PUBLIC SAFETY GRANTS PROCESSING UNIT
TELEPHONE: (916) 845-8301 • FAX: (916) 636-3770

Ag
me

CALIFORNIA GOVERNOR'S OFFICE OF EMERGENCY SERVICES

| | | | |
|---------------------------------|------------------------------------|------------------------|--------------------------|
| GRANT SUBAWARD AMENDMENT | | SUBAWARD #: XC16010380 | |
| Federal Grant # | 2015-VA-GX-0058 2017-VA-GX-0084 | FIPS# | 075-00000 |
| Project # | N/A | DUNS# | 143602105 |
| | | Amendment#: | 1 |
| | | Performance Period | 07/01/2016 to 12/31/2019 |

This amendment is between the California Governor's Office of Emergency Services, hereafter called Cal OES, and the Grant Subrecipient: City and County of San Francisco

Grant Subaward XC16010380 between the parties hereto is hereby amended to:

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SEP 28 2017
BY: 63895

- Increase the 2017 VOCA funds by \$560,258 from \$ 0 to \$560,258;
- Increase the 2017 VOCA match by \$140,065 from \$ 0 to \$140,065;
- Increase the Total Project Cost by \$700,323 from \$964,123 to \$1,664,446.

Change the Performance Period of Subaward from 6/30/18 to 12/31/19

SPECIAL CONDITIONS:

- ✓ The 2015 VOCA funds in the amount of \$771,298 and 2015 VOCA Match in the amount of \$192,825 must be expended by 6/30/18 and the final 2-201 must be submitted by 8/31/2018.
- ✓ The 2017 VOCA funds in the amount of \$560,258 and 2017 VOCA Match in the amount of \$140,065 must be expended by 12/31/2019 and the final 2-201 must be submitted by 2/28/2020.

All other provisions of this agreement shall remain as previously agreed upon.

| Subrecipient (Certification and Signature of Authorized Agent) | | | | |
|---|-------------------|----------------------|---------------|--------------------|
| By (Authorized Signature) | | Date | | |
| | | 9-21-17 | | |
| Printed Name | | Title | | |
| George Gascón | | District Attorney | | |
| Address | | | | |
| 850 Bryant Street, Room 322, San Francisco, CA 94103-4600 | | | | |
| Governor's Office of Emergency Services (For Cal OES use only) | | | | |
| By Director or Designee | | Date | | |
| | | 3-28-18 | | |
| Printed Name | | Title | | |
| Tabitha Stout | | Assistant Director | | |
| Amount Encumbered by this Document | Program/Component | Match | Item | |
| 560,258 | 4020.451 | 20% CLK based on TPC | 0690.102.0890 | |
| Prior Amount Encumbered | Fund Source | Chapter | Statute | Fiscal Year |
| 771,298 | Federal Trust | 23/A | 2016/2017 | 2016-17 2017-18 |
| Total Amount Encumbered to Date | PCA # | Project # | CFDA # | |
| 1,331,556 | 18405/18407 | 15VOCA/17VOCA | 16.575 | |
| I hereby certify upon my own personal knowledge that budgeted funds are available for the period and purpose of the expenditure stated above. | | | | |
| Signature of Cal OES Fiscal Officer | | Date | | |
| | | 3/27/18 | | |

**CALIFORNIA GOVERNOR'S OFFICE OF EMERGENCY SERVICES
SUPPLEMENTAL GRANT SUBAWARD INFORMATION**

1. Cal OES Contact Information Section:

Governor's Office of Emergency Services
Mark S. Ghilarducci, Director
3650 Schriever Avenue
Mather, CA 95655
(916) 845-8506 phone • (916) 845-8511 fax

2. Federal Awarding Agency Section:

| Fund Year | Federal Program Fund / CFDA # | Federal Awarding Agency | Total Federal Award Amount | Total Local Assistance Amount |
|------------------|--------------------------------------|--------------------------------|-----------------------------------|--------------------------------------|
| 2015 | Victims of Crime Act (VOCA) / 16.575 | Office for Victims of Crime | \$232,722,931 | \$223,414,013 |
| 2017 | Victims of Crime Act (VOCA) / 16.575 | Office for Victims of Crime | \$218,943,281 | \$210,185,550 |
| Choose an item. | Choose an item. | Choose an item. | \$ | \$ |
| Choose an item. | Choose an item. | Choose an item. | \$ | \$ |
| Choose an item. | Choose an item. | Choose an item. | \$ | \$ |

3. Project Description Section:

- Project Acronym (Please choose from drop down):
County Victim Services Program (XC)
- Project Description (Please type the Project Description):

Provides one-time federal VOCA funding to each of California's 58 counties and the City of Los Angeles to help fill self-identified victim services gaps/needs.

4. Research & Development Section:

- Is this Subaward a Research & Development grant? Yes No



YOUR ATTENTION IS DRAWN TO THE CONDITION(S) PLACED ON THIS DOCUMENT

EEOP Grant Subaward Condition

Grant subaward #XC 16 01 0380 is hereby approved with the following conditions:

One of the following must be submitted within 60 days of the Executive Director's signature on the Grant Subaward Face Sheet to the Governor's Office of Emergency Services, EEO Office:

- 1) A copy of a current Equal Employment Opportunity Plan (EEOP), a Letter of Compliance from the Office for Civil Rights (OCR), U.S. Department of Justice, and a copy of the Certification Form; or
- 2) A copy of the Certification of Exemption if you are exempt from having an EEOP.

Please send the above requested documents by mail or email to the following:

Governor's Office of Emergency Services

Attn: EEO Office

3650 Schriever Avenue

Mather, CA 95655

Email: grant@compliance@caloes.ca.gov

Failure to comply with these requirements may result in the withholding or disallowance of grant payments, the reduction or termination of the grant subaward and/or the denial of future grant subawards.

For instructions on complying with the EEOP requirement, please visit the U.S. Department of Justice, Office of Justice Programs website at:

<http://www.ojp.gov/about/ocr/eoeb.htm>

GRANT SUBAWARD MODIFICATION

MAIL TO: California Governor's Office Of Emergency Services
 3650 Schrleaver Ave
 Mather, CA 95655:

1. Subaward #: XC16 01 0380
 2. Modification # 2

3. Subrecipient/Implementing Agency: City & County of San Francisco/District Attorney's Office

4. Project Title: County Victim Services Program (XC) VH

5. Contact Person: Lorna Garrido Phone: (415) 553-9258 Fax: (415) 553-9700

Email Address: lorna.garrido@sfgov.org 6. Performance Period: 07/01/2016 to 12/31/2019

7. Payment Mailing Address: 850 Bryant Street, Room 322, San Francisco, CA 94103 Check here if new.

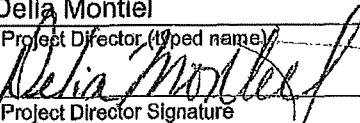
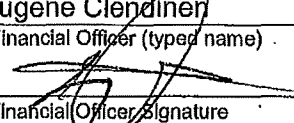
8. Revision to Budget

| FISCAL YEAR | Current Allocation Select Acronym from list | Grant Funds | | | | Required Match | | | | Total |
|--|---|----------------------|-----------------------|--------------|------------|----------------------|-----------------------|--------------|-------------|-----------|
| | | A. Personal Services | B. Operating Expenses | C. Equipment | Fund Total | A. Personal Services | B. Operating Expenses | C. Equipment | Match Total | |
| 15 | VOCA | \$417,615 | \$353,683 | \$0 | \$771,298 | \$192,825 | | | \$192,825 | \$964,123 |
| 17 | VOCA | 0 | 0 | | \$0 | 0 | | | \$0 | \$0 |
| Yr | Fund | | | | \$0 | | | | \$0 | \$0 |
| Yr | Fund | | | | \$0 | | | | \$0 | \$0 |
| Yr | Fund | | | | \$0 | | | | \$0 | \$0 |
| Proposed Change (add (+) or subtract (-) from budgeted amount) | | | | | | | | | | |
| 15 | VOCA | \$5,348 | (\$5,348) | | \$0 | (\$3,907) | \$3,907 | | \$0 | \$0 |
| 17 | VOCA | \$520,891 | \$39,367 | | \$560,258 | \$140,065 | | | \$140,065 | \$700,323 |
| Yr | Fund | | | | \$0 | | | | \$0 | \$0 |
| Yr | Fund | | | | \$0 | | | | \$0 | \$0 |
| Yr | Fund | | | | \$0 | | | | \$0 | \$0 |
| Revised Allocation | | | | | | | | | | |
| 15 | VOCA | \$422,963 | \$348,335 | \$0 | \$771,298 | \$188,918 | \$3,907 | \$0 | \$192,825 | \$964,123 |
| 17 | VOCA | \$520,891 | \$39,367 | \$0 | \$560,258 | \$140,065 | \$0 | \$0 | \$140,065 | \$700,323 |
| Yr | Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Yr | Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Yr | Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

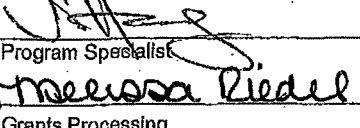
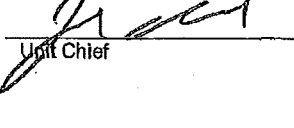
9. Justification for Modification: (If necessary, continue the justification on page 3.) Check to Total

The budget pages and narrative are attached to show the following changes: increase the 2017 VOCA funds by \$560,258 from \$0 to \$560,258; increase the 2017 VOCA match by \$140,065 from \$0 to \$140,065; increase the Total Project Cost by \$700,323 from \$964,123 to \$1,664,446; and new end performance period from 6/30/18 to 12/31/19.

10. Subrecipient Approvals

| | |
|---|---|
| Della Montiel Project Director (typed name)  Project Director Signature | Eugene Clendiner Financial Officer (typed name)  Financial Officer Signature |
| 9/25/17 Date | 9/25/17 Date |

11. Cal OES Approval Signatures

| | |
|--|--|
|  Program Specialist Grants Processing |  Unit Chief |
| 3/19/18 Date | 3/20/18 Date |

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 Date: 3/19/18
SEP 28 2017
 638515

BUDGET CATEGORY AND LINE ITEM DETAIL

| Subrecipient: City and County of San Francisco | Subaward #: XC16 01 0380 | | | | |
|--|--------------------------|---------------|-----------|---------------|-----------|
| | VOCA 15 | VOCA 15 Match | VOCA 17 | VOCA 17 Match | COST |
| A. Personal Services - Salaries/Employee Benefits | | | | | |
| SALARY: | | | | | |
| <u>8133 Victim Witness Investigator III</u> | | | | | |
| \$3,951 bi-weekly x 19.5 pay periods (October 2, 2017 - June 30, 2018) | \$77,045 | | | | \$77,045 |
| \$4,069.60 bi-weekly x 39.2 pay periods (July 1, 2018 - December 31, 2019) | | | \$159,528 | | \$159,528 |
| <u>8129 Victim Witness Investigator I</u> | | | | | |
| \$2,484 bi-weekly x 22 pay periods (August 28, 2017 - June 30, 2018) | \$54,648 | | | | \$54,648 |
| \$2,609 bi-weekly x 39.2 pay periods (July 1, 2018 - December 31, 2019) | | | \$61,986 | \$40,287 | \$102,273 |
| <u>0942 Chief of Victim Services</u> | | | | | |
| \$8,217.21 bi-weekly x 26 pay periods (Jul 2017 - Jun 2018) x 0.13173 FTE | | \$28,144 | | | \$28,144 |
| \$8,217.21 bi-weekly x 26 pay periods (Jul 2017 - Jun 2018) x 0.3683 FTE <i>charging 78/6/18</i> | \$78,681 | | | | \$78,681 |
| \$8,483.73 bi-weekly x 26 pay periods (July 1, 2018 - June 30, 2019) x 0.50 FTE | | | \$110,028 | | \$110,028 |
| \$8,463.73 bi-weekly x 13.2 pay periods (July 1, 2018 - December 31, 2019) x 0.25 FTE | | | \$27,930 | | \$27,930 |
| <u>0923 Deputy Chief of Victim Services</u> | | | | | |
| \$5,648.35 bi-weekly x 26 pay periods (Jul 2017 - Jun 2018) x 0.60 FTE | 73,428 | \$14,686 | | | \$88,114 |
| <u>Volunteer Match, 8129 Victim Witness Investigator I</u> | | | | | |
| \$31.05 hourly x 2,080 hours x 1 year (July 2017 - Jun 2018) x 2 FTE | | \$129,168 | | | \$129,168 |
| \$31.98 hourly x 2,080 hours x 1.5 years (July 1, 2018 - December 31, 2019) x 1 FTE | | | | \$99,778 | \$99,778 |
| BENEFITS: | | | | | |
| <u>8133 Victim Witness Investigator III</u> | | | | | |
| Social Security: \$244.96 bi-weekly x 26 pay periods (July 1, 2017 - June 30, 2018) | \$6,369 | | | | \$6,369 |
| Social Security: \$244.96 bi-weekly x 39.2 pay periods (July 1, 2018 - December 31, 2019) | | | \$9,602 | | \$9,602 |
| Social Sec - Medicare: \$57.29 bi-weekly x 26 pay periods (July 1, 2017 - June 30, 2018) | \$1,490 | | | | \$1,490 |
| Social Sec - Medicare: \$57.29 bi-weekly x 39.2 pay periods (July 1, 2018 - December 31, 2019) | | | \$2,246 | | \$2,246 |
| Health Insurance: \$151.77 bi-weekly x 26 pay periods (July 1, 2017 - June 30, 2018) | \$3,946 | | | | \$3,946 |
| Health Insurance: \$151.77 bi-weekly x 39.2 pay periods (July 1, 2018 - December 31, 2019) | | | \$5,949 | | \$5,949 |
| Dependent Coverage: \$340.42 bi-weekly x 26 pay periods (July 1, 2017 - June 30, 2018) | \$8,851 | | | | \$8,851 |
| Dependent Coverage: \$340.42 bi-weekly x 39.2 pay periods (July 1, 2018 - December 31, 2019) | | | \$13,344 | | \$13,344 |
| Long Term Disability: \$15.41 bi-weekly x 26 pay periods (July 1, 2017 - June 30, 2018) | \$401 | | | | \$401 |
| Long Term Disability: \$15.41 bi-weekly x 39.2 pay periods (July 1, 2018 - December 31, 2019) | | | \$604 | | \$604 |
| Retirement: \$796.52 bi-weekly x 26 pay periods (July 1, 2017 - June 30, 2018) | \$20,710 | | | | \$20,710 |
| Retirement: \$796.52 bi-weekly x 39.2 pay periods (July 1, 2018 - December 31, 2019) | | | \$31,224 | | \$31,224 |
| Unemployment Insurance: \$10.67 bi-weekly x 26 pay periods (July 1, 2017 - June 30, 2018) | \$277 | | | | \$277 |
| Unemployment Insurance: \$10.67 bi-weekly x 39.2 pay periods (July 1, 2018 - December 31, 2019) | | | \$418 | | \$418 |
| Dental Rate: \$56.12 bi-weekly x 26 pay periods (July 1, 2017 - June 30, 2018) | \$1,459 | | | | \$1,459 |
| Dental Rate: \$56.12 bi-weekly x 39.2 pay periods (July 1, 2018 - December 31, 2019) | | | \$2,200 | | \$2,200 |
| <u>8129 Victim Witness Investigator I</u> | | | | | |
| Social Security: \$154.01 bi-weekly x 26 pay periods (July 1, 2017 - June 30, 2018) | \$4,004 | | | | \$4,004 |
| Social Security: \$154.01 bi-weekly x 39.2 pay periods (July 1, 2018 - December 31, 2019) | | | \$6,037 | | \$6,037 |
| Social Sec - Medicare: \$36.02 bi-weekly x 26 pay periods (July 1, 2017 - June 30, 2018) | \$937 | | | | \$937 |
| Social Sec - Medicare: \$36.02 bi-weekly x 39.2 pay periods (July 1, 2018 - December 31, 2019) | | | \$1,412 | | \$1,412 |
| Health Insurance: \$151.77 bi-weekly x 26 pay periods (July 1, 2017 - June 30, 2018) | \$3,946 | | | | \$3,946 |
| Health Insurance: \$151.77 bi-weekly x 39.2 pay periods (July 1, 2018 - December 31, 2019) | | | \$5,949 | | \$5,949 |
| Dependent Coverage: \$340.42 bi-weekly x 26 pay periods (July 1, 2017 - June 30, 2018) | \$8,851 | | | | \$8,851 |
| Dependent Coverage: \$340.42 bi-weekly x 39.2 pay periods (July 1, 2018 - December 31, 2019) | | | \$13,344 | | \$13,344 |
| Long Term Disability: \$9.69 bi-weekly x 26 pay periods (July 1, 2017 - June 30, 2018) | \$252 | | | | \$252 |
| Long Term Disability: \$9.69 bi-weekly x 39.2 pay periods (July 1, 2018 - December 31, 2019) | | | \$380 | | \$380 |
| Retirement: \$500.77 bi-weekly x 26 pay periods (July 1, 2017 - June 30, 2018) | \$13,020 | | | | \$13,020 |
| Retirement: \$500.77 bi-weekly x 39.2 pay periods (July 1, 2018 - December 31, 2019) | | | \$19,630 | | \$19,630 |
| Unemployment Insurance: \$6.71 bi-weekly x 26 pay periods (July 1, 2017 - June 30, 2018) | \$174 | | | | \$174 |
| Unemployment Insurance: \$6.71 bi-weekly x 39.2 pay periods (July 1, 2018 - December 31, 2019) | | | \$263 | | \$263 |
| Dental Rate: \$56.12 bi-weekly x 26 pay periods (July 1, 2017 - June 30, 2018) | \$1,459 | | | | \$1,459 |
| Dental Rate: \$56.12 bi-weekly x 39.2 pay periods (July 1, 2018 - December 31, 2019) | | | \$2,200 | | \$2,200 |

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BUDGET CATEGORY AND LINE ITEM DETAIL

| Subrecipient: City and County of San Francisco | | Subaward #: XC16 01 0380 | | | | | | | | | | | | | | | | |
|---|--------------|--------------------------|------------------|------------------|------------------|--------------------|-----------|--------------|-----------|----------|-----------|--------|--------|--|--|--|--|--|
| A. Personal Services - Salaries/Employee Benefits | | VOCA 15 | VOCA 15 Match | VOCA 17 | VOCA 17 Match | COST | | | | | | | | | | | | |
| <u>0942 Chief of Victim Services</u> | | | | | | | | | | | | | | | | | | |
| Social Security: \$303.32 bi-weekly x 26 pay periods (Jul 2017 - Jun 2018) x 0.50 FTE | | \$2,904 | \$1,039 | | | \$3,943 | | | | | | | | | | | | |
| Social Security: \$303.32 bi-weekly x 26 pay periods (July 1, 2018 - June 30, 2019) x 0.50 FTE | | | | \$3,943 | | \$3,943 | | | | | | | | | | | | |
| Social Security: \$303.32 bi-weekly x 13.2 pay periods (July 1, 2019 - December 31, 2019) x 0.25 FTE | | | | \$1,001 | | \$1,001 | | | | | | | | | | | | |
| Social Sec. - Medicare: \$119.15 bi-weekly x 26 pay periods (Jul 2017 - Jun 2018) x 0.50 FTE | | \$1,141 | \$408 | | | \$1,549 | | | | | | | | | | | | |
| Social Sec. - Medicare: \$119.15 bi-weekly x 26 pay periods (July 1, 2018 - June 30, 2019) x 0.50 FTE | | | | \$1,549 | | \$1,549 | | | | | | | | | | | | |
| Social Sec. - Medicare: \$119.15 bi-weekly x 13.2 pay periods (July 1, 2019 - December 31, 2019) x 0.25 FTE | | | | \$393 | | \$393 | | | | | | | | | | | | |
| Flexible Benefits - \$194.08 bi-weekly x 26 pay periods (Jul 2017 - Jun 2018) x 0.50 FTE | | \$1,858 | \$665 | | | \$2,523 | | | | | | | | | | | | |
| Flexible Benefits - \$194.08 bi-weekly x 26 pay periods (July 1, 2018 - June 30, 2019) x 0.50 FTE | | | | \$2,523 | | \$2,523 | | | | | | | | | | | | |
| Flexible Benefits - \$194.08 bi-weekly x 13.2 pay periods (July 1, 2019 - December 31, 2019) x 0.25 FTE | | | | \$640 | | \$640 | | | | | | | | | | | | |
| Health Insurance: \$148.65 bi-weekly x 26 pay periods (Jul 2017 - Jun 2018) x 0.50 FTE | | \$1,423 | \$509 | | | \$1,932 | | | | | | | | | | | | |
| Health Insurance: \$148.65 bi-weekly x 26 pay periods (July 1, 2018 - June 30, 2019) x 0.50 FTE | | | | \$1,932 | | \$1,932 | | | | | | | | | | | | |
| Health Insurance: \$148.65 bi-weekly x 13.2 pay periods (July 1, 2019 - December 31, 2019) x 0.25 FTE | | | | \$491 | | \$491 | | | | | | | | | | | | |
| Dependent Coverage: \$353.58 bi-weekly x 26 pay periods (Jul 2017 - Jun 2018) x 0.50 FTE | | \$3,386 | \$1,211 | | | \$4,597 | | | | | | | | | | | | |
| Dependent Coverage: \$353.58 bi-weekly x 26 pay periods (July 1, 2018 - June 30, 2019) x 0.50 FTE | | | | \$4,597 | | \$4,597 | | | | | | | | | | | | |
| Dependent Coverage: \$353.58 bi-weekly x 13.2 pay periods (July 1, 2019 - December 31, 2019) x 0.25 FTE | | | | \$1,167 | | \$1,167 | | | | | | | | | | | | |
| Retirement: \$1,656.59 bi-weekly x 26 pay periods (Jul 2017 - Jun 2018) x 0.50 FTE | | \$15,862 | \$5,674 | | | \$21,536 | | | | | | | | | | | | |
| Retirement: \$1,656.59 bi-weekly x 26 pay periods (July 1, 2018 - June 30, 2019) x 0.50 FTE | | | | \$21,536 | | \$21,536 | | | | | | | | | | | | |
| Retirement: \$1,656.59 bi-weekly x 13.2 pay periods (July 1, 2019 - December 31, 2019) x 0.25 FTE | | | | \$5,467 | | \$5,467 | | | | | | | | | | | | |
| Unemployment Insurance: \$22.19 bi-weekly x 26 pay periods (Jul 2017 - Jun 2018) x 0.50 FTE | | \$212 | \$76 | | | \$288 | | | | | | | | | | | | |
| Unemployment Insurance: \$22.19 bi-weekly x 26 pay periods (July 1, 2018 - June 30, 2019) x 0.50 FTE | | | | \$288 | | \$288 | | | | | | | | | | | | |
| Unemployment Insurance: \$22.19 bi-weekly x 13.2 pay periods (July 1, 2019 - December 31, 2019) x 0.25 FTE | | | | \$73 | | \$73 | | | | | | | | | | | | |
| Dental Rate: \$62.42 bi-weekly x 26 pay periods (Jul 2017 - Jun 2018) x 0.50 FTE | | \$598 | \$213 | | | \$811 | | | | | | | | | | | | |
| Dental Rate: \$62.42 bi-weekly x 26 pay periods (July 1, 2018 - June 30, 2019) x 0.50 FTE | | | | \$811 | | \$811 | | | | | | | | | | | | |
| Dental Rate: \$62.42 bi-weekly x 13.2 pay periods (July 1, 2019 - December 31, 2019) x 0.25 FTE | | | | \$206 | | \$206 | | | | | | | | | | | | |
| <u>0923 Deputy Chief of Victim Services</u> | | | | | | | | | | | | | | | | | | |
| Social Security: \$303.32 bi-weekly x 26 pay periods (Jul 2017 - Jun 2018) x 0.60 FTE | | \$3,943 | \$789 | | | \$4,732 | | | | | | | | | | | | |
| Flexible Benefits - \$194.08 bi-weekly x 26 pay periods (Jul 2017 - Jun 2018) x 0.60 FTE | | \$2,523 | \$505 | | | \$3,028 | | | | | | | | | | | | |
| Health Insurance: \$148.65 bi-weekly x 26 pay periods (Jul 2017 - Jun 2018) x 0.60 FTE | | \$1,933 | \$386 | | | \$2,319 | | | | | | | | | | | | |
| Dependent Coverage: \$353.58 bi-weekly x 26 pay periods (Jul 2017 - Jun 2018) x 0.60 FTE | | \$4,597 | \$919 | | | \$5,516 | | | | | | | | | | | | |
| Retirement: \$1,656.59 bi-weekly x 26 pay periods (Jul 2017 - Jun 2018) x 0.60 FTE | | \$21,536 | \$4,307 | | | \$25,843 | | | | | | | | | | | | |
| Unemployment Insurance: \$22.19 bi-weekly x 26 pay periods (Jul 2017 - Jun 2018) x 0.60 FTE | | \$288 | \$58 | | | \$346 | | | | | | | | | | | | |
| Dental Rate: \$62.308 bi-weekly x 26 pay periods (Jul 2017 - Jun 2018) x 0.60 FTE | | \$811 | \$161 | | | \$972 | | | | | | | | | | | | |
| <table border="0"> <tr> <td></td> <td>Grant</td> <td>Match</td> </tr> <tr> <td>Total Salary</td> <td>\$643,274</td> <td>\$312,063</td> </tr> <tr> <td>Total Fringe</td> <td>\$300,580</td> <td>\$16,920</td> </tr> <tr> <td>Total FTE</td> <td>5.5128</td> <td>4.3256</td> </tr> </table> | | | Grant | Match | Total Salary | \$643,274 | \$312,063 | Total Fringe | \$300,580 | \$16,920 | Total FTE | 5.5128 | 4.3256 | | | | | |
| | Grant | Match | | | | | | | | | | | | | | | | |
| Total Salary | \$643,274 | \$312,063 | | | | | | | | | | | | | | | | |
| Total Fringe | \$300,580 | \$16,920 | | | | | | | | | | | | | | | | |
| Total FTE | 5.5128 | 4.3256 | | | | | | | | | | | | | | | | |
| Personal Section Totals | | \$422,963 | \$188,918 | \$520,891 | \$140,085 | \$1,272,837 | | | | | | | | | | | | |
| PERSONAL SECTION TOTAL | | | | | | \$1,272,837 | | | | | | | | | | | | |

BUDGET CATEGORY AND LINE ITEM DETAIL

| Subrecipient: City and County of San Francisco | Subaward #: XC16 01 0380 | | | | |
|--|--------------------------|----------------|-----------------|---------------|------------------|
| B. Operating Expenses | VOCA 15 | VOCA 15 Match | VOCA 17 | VOCA 17 Match | COST |
| Supplies | | | | | |
| Laptops: \$2,500 each x 12 units = \$30,000 | \$30,000 | | | | \$30,000 |
| Pre-paid cell phones: \$50 each x 50 units = \$2,500 | \$2,500 | | | | \$2,500 |
| Canopy tents: \$500 each x 5 units = \$2,500 | \$2,500 | | | | \$2,500 |
| Folding tables: \$300 each x 10 units = \$3,000 | \$3,000 | | | | \$3,000 |
| Chairs: \$40 each x 50 units = \$2,000 | \$2,000 | | | | \$2,000 |
| Victim gift cards: \$100 each x 50 units = \$5,000 | \$5,000 | | | | \$5,000 |
| Go kits: \$100 each x 50 units = \$5,000 | \$5,000 | | | | \$5,000 |
| TOTAL Supplies: \$60,000 | | | | | |
| Mass Crime Victim Casualty Training | | | | | |
| Critical Incident Stress Management Certification: \$10,000 | \$10,000 | | | | \$10,000 |
| Crisis Preparedness Training: \$10,000 | \$10,000 | | | | \$10,000 |
| NCCR Disaster Institute: \$20,000 | \$20,000 | | | | \$20,000 |
| Mass Casualty Crime Victim Incident Training: \$10,000 | \$10,000 | | | | \$10,000 |
| TOTAL Mass Crime Victim Casualty Training: \$50,000 | | | | | |
| Mass Crime Victim Casualty Drill | | | | | |
| <i>Table Top Event</i> | | | | | |
| Facility Rental: \$2,000 | \$2,000 | | | | \$2,000 |
| Facilitator: \$5,000 | \$5,000 | | | | \$5,000 |
| Photographer: \$4,000 | \$4,000 | | | | \$4,000 |
| Tech Equipment Rental (speakers, mics, etc.): \$17,148 | \$17,148 | | | | \$17,148 |
| <i>Drill</i> | | | | | |
| Facility Rental of AT&T Park: \$115,000 | \$115,000 | | | | \$115,000 |
| Permits/Fees: \$5,000 | \$5,000 | | | | \$5,000 |
| Photographer: \$4,000 | \$4,000 | | | | \$4,000 |
| TOTAL Mass Crime Victim Casualty Drill Events: \$162,148 | | | | | |
| NOVA Basic Training | | | | | |
| Registration: \$375 x 20 staff | \$7,500 | | | | \$7,500 |
| NOVA Advance Training (Boulder, Colorado) | | | | | |
| Registration: \$350 x 4 staff | \$1,400 | | | | \$1,400 |
| Hotel: \$173 x 3 nights x 4 staff | \$2,076 | | | | \$2,076 |
| Per Diem: \$59 x 3.6 days x 4 staff | \$826 | | | | \$826 |
| Ground Transportation: \$188 x 4 staff | \$672 | | | | \$672 |
| Airfare: \$271 x 4 staff | \$1,084 | | | | \$1,084 |
| NOVA Train the Trainer | | | | | |
| Registration: \$375 x 4 staff | \$1,500 | | | | \$1,500 |
| Hotel: \$125 x 5 nights x 4 staff | \$2,500 | | | | \$2,500 |
| Per Diem: \$64 x 5 days x 4 staff | \$1,280 | | | | \$1,280 |
| Ground Transportation: \$100 x 4 staff | \$400 | | | | \$400 |
| Airfare: \$350 x 4 staff | \$1,400 | | | | \$1,400 |
| Mental Health First Aid Training | \$2,200 | | | | \$2,200 |
| Registration for 29 attendees at \$75.9 each = \$2,201 | | | | | |
| <i>only charging 2,200</i> | | | | | |
| Outreach Materials (brochures, report, etc.) = \$46,702 - <i>16,968</i> | \$12,801 | \$3,907 | \$260 | | \$16,968 |
| Rent | \$5,409 | | \$13,947 | | \$19,356 |
| Calculated \$2.33 per square feet/month @ 125 square feet per FTE = total \$36,318.88, only charging grant \$19,356 | | | | | |
| July 2017 to August 2017 for 3.1 FTE x \$2.33 x 125 = \$902.88 | | | | | |
| August 2017 to Oct 2017 for 4.1 FTE x \$2.33 x 2 months x 125 = \$2,388.25 | | | | | |
| Oct. 2017 to June 2018 for 5.1 FTE x \$2.33 x 9 months x 125 = \$13,388.37 | | | | | |
| July 2018 to Dec 2019 for 3.75 FTE x \$2.33 x 18 months x 125 = \$19,859.38 | | | | | |
| Indirect - 10% de Minimis | \$65,139 | | \$26,160 | | \$80,299 |
| Indirect @ 10% x \$1,564,791 Modified Total Direct Costs = \$156,479 | | | | | |
| only charging grant \$80,299 | | | | | |
| MTDC = \$1,272,837 direct salary/fringe + \$291,954 operating | | | | | |
| Use for indirect - general administration, Finance, Payroll, Human Resources, Information Technology, and Executive Management | | | | | |
| Operating Section Totals | \$348,335 | \$3,907 | \$39,367 | \$0 | \$391,609 |
| OPERATING SECTION TOTAL | | | | | \$391,609 |

VH
VH

MR

BUDGET CATEGORY AND LINE ITEM DETAIL

| Subrecipient: City and County of San Francisco | | Subaward #: XC16 01 0380 | | | |
|---|-----------|--------------------------|-----------|---------------|--------------------|
| C. Equipment | VOCA 15 | VOCA 15 Match | VOCA 17 | VOCA 17 Match | COST |
| None Requested | | | | | \$0 |
| Equipment Section Totals | \$0 | \$0 | | | \$0 |
| EQUIPMENT SECTION TOTAL | | | | | \$0 |
| Category Totals | | | | | |
| <i>Same as Section 12G on the Grant Subaward Face Sheet</i> | \$771,298 | \$192,825 | \$560,258 | \$140,065 | |
| Total Project Cost | | | | | \$1,664,446 |

MR

VSPS Budget Summary Report

XC16 County Victim Services Program
 San Francisco, City & County
 County Victim Services Program

Subaward #: XC16 01 0380
Performance Period: 07/01/16 - 12/31/19
Latest Request: December 2017, Not Final 201

A. Personal Services - Salaries/Employee Benefits

| <u>F/S/L</u> | <u>Funding Source</u> | <u>Budget Amount</u> | <u>Paid/Expended</u> | <u>Balance</u> | <u>Pending</u> | <u>Pending Balance</u> |
|---|-----------------------|----------------------|----------------------|------------------|----------------|------------------------|
| F | 15VOCA | 422,963 | 34,008 | 388,955 | 0 | 388,955 |
| L | 15VOCA | 188,918 | 8,503 | 180,415 | 0 | 180,415 |
| F | 17VOCA | 520,891 | 0 | 520,891 | 0 | 520,891 |
| L | 17VOCA | 140,065 | 0 | 140,065 | 0 | 140,065 |
| Total A. Personal Services - Salaries/Employee Benefits: | | 1,272,837 | 42,511 | 1,230,326 | 0 | 1,230,326 |

B. Operating Expenses

| <u>F/S/L</u> | <u>Funding Source</u> | <u>Budget Amount</u> | <u>Paid/Expended</u> | <u>Balance</u> | <u>Pending</u> | <u>Pending Balance</u> |
|-------------------------------------|-----------------------|----------------------|----------------------|----------------|----------------|------------------------|
| F | 15VOCA | 348,335 | 2,934 | 345,401 | 0 | 345,401 |
| L | 15VOCA | 3,907 | 0 | 3,907 | 0 | 3,907 |
| F | 17VOCA | 39,367 | 0 | 39,367 | 0 | 39,367 |
| L | 17VOCA | 0 | 0 | 0 | 0 | 0 |
| Total B. Operating Expenses: | | 391,609 | 2,934 | 388,675 | 0 | 388,675 |

C. Equipment

| <u>F/S/L</u> | <u>Funding Source</u> | <u>Budget Amount</u> | <u>Paid/Expended</u> | <u>Balance</u> | <u>Pending</u> | <u>Pending Balance</u> |
|----------------------------|-----------------------|----------------------|----------------------|----------------|----------------|------------------------|
| F | 15VOCA | 0 | 0 | 0 | 0 | 0 |
| L | 15VOCA | 0 | 0 | 0 | 0 | 0 |
| F | 17VOCA | 0 | 0 | 0 | 0 | 0 |
| L | 17VOCA | 0 | 0 | 0 | 0 | 0 |
| Total C. Equipment: | | 0 | 0 | 0 | 0 | 0 |

F/S/L (Funding Types): F=Federal, S=State, L=Local Match
 Paid/Expended=posted in ledger w/Claim Schedule, Pending=Processed, but not yet in Claim Schedule

03/29/18

VSPS Budget Summary Report

| | |
|--|---|
| XC16 County Victim Services Program San Francisco, City & County County Victim Services Program | Subaward #: XC16 01 0380 Performance Period: 07/01/16 - 12/31/19 Latest Request: December 2017, Not Final 201 |
|--|---|

| | <u>Budget Amount</u> | <u>Paid/Expended</u> | <u>Balance</u> | <u>Pending</u> | <u>Pending Balance</u> |
|----------------------------|----------------------|----------------------|----------------|----------------|------------------------|
| Total Local Match: | 332,890 | 8,503 | 324,387 | 0 | 324,387 |
| Total Funded: | 1,331,556 | 36,942 | 1,294,614 | 0 | 1,294,614 |
| Total Project Cost: | 1,664,446 | 45,445 | 1,619,001 | 0 | 1,619,001 |

F/S/L (Funding Types): F=Federal, S=State, L=Local Match
 Paid/Expended=posted in ledger w/Claim Schedule, Pending=Processed, but not yet in Claim Schedule

03/29/18

Budget Narrative

The following section outlines the project's proposed budget and how it supports the objectives and activities of the grant. We have developed our proposed budget to focus on these outcomes and minimize administrative costs and maximizing matching funds of leadership staff and volunteers.

A. Personal Services- Salaries/Employee Benefits-

- a. One full time Victim Witness Investigator III and one full time Victim Witness Investigator I will lead the Victim Services Steering Committee Mass Casualty Crime Victim Planning Process. These staff positions will be responsible for coordinating and managing the multiagency steering committee; convening members of the committee and subcommittees; working with partner agencies to review and analyze existing plans, protocols and policies; assist in the writing of a final plan or planning documents; coordinate and manage all Victim Services Division trainings including two large scale drills; evaluate, analyze and report on practice drills, and update plans and protocols as needed; facilitate printing, publication and distribution of report; coordinate all community outreach, engagement and public information campaigns related to work outlined in the proposal and associated with serving victims of crime. Additionally, they will be leading the Victim Service Division mass crime victim event response plan and leading the Bay Area Victim Service Mass Casualty Crime Response Team. Qualification for these positions will include: BA in organizational development, social sciences, public health or other related field; experience managing large multiagency steering committees; experience working on disaster or mass casualty events; experience working with victims of crime; experience writing, editing and publishing citywide policy and planning publications.

The Chief of Victim Services has and will continue to fulfill the roles outlined for new staff positions above until filled and then play a key role in direct supervision of program staff, chairing the steering committee, ensuring the objectives and activities of the proposal are met, and overseeing the development of report and protocols.

Jackie Ortiz has dedicated 30 years to the care and nurturing of victims of crime. Having begun as a member of the frontline staff, she spent 9 years at the Hall of Justice as an advocate and 10 years at the Juvenile Justice Center being the only single advocate assisting all victims of juvenile crimes. Over the course of her career, Jackie has continued onwards in her work to specialize in homicide cases, general crime cases, sexual assault cases, child sexual assault, Juvenile Justice as well as child physical abuse cases. She trained to become a forensic interviewer and worked closely on the development of the multi-interdisciplinary interviewing system.

After 19 years she was promoted to Deputy Chief. For the last 11 years she has dedicated her time to training and mentoring a staff of 34 members. As Deputy Chief, Jackie Ortiz oversees the advocacy and claims department, and strives to implement new policies and procedures to help victims navigate the

intricacies of the criminal justice system. From public awareness events to internal policies, Jackie Ortiz continues to provide the community with the care and service they need. She is part of the California Crime Victims training committee. In the last year Jackie has had extensive training in mass casualty preparation.

Incident Command Training 101 provided through FEMA (3 hours)

EOS 101 Training provided through FEMA (3 hours)

Emergency Operations Center Training hosted by SFO

Trainings:

Leave no Victim Behind Conference in Eugene, Oregon Sept. 12, 2017-
September 15, 2017

NOVA Basic Training October 16, 2017 –October 18, 2017 (24 hours)

Mental Health First Aid Training November 20, 2017 (8 hours)

Exercises participated in:

October 2, 2017 Fleet Week Medical Surge Display hosted by the San Francisco Department of Emergency Management

October 3, 2017 Active Shooter Full Scale Exercise hosted by SFO.VSD

participated in the Emergency Operations Center under the Logistics Branch.

October 28, 2017 Vigilant Guardian Exercise hosted by the SF Department of Emergency Management. You sat in the Mass Care Branch of the Human Services Section of the Emergency Operations Center and acted as a Mass Care Lead.

The Deputy Chief of Victim Services will play a key role in the training, supervision and evaluation of staff members on this grant. She is also responsible for the oversight of the day to day work of all the staff of the VSD including the Mass Casualty Response Team. The Deputy Chief participate in all training and practice drills, deploy to any mass casualty event if needed and supervisor VSD staff members at any of these events. She is also responsible for deployment of one of the victim service dogs. Finally, the Deputy Chief will be responsible for timely delivery of grant reports and data collection.

- b. Match Funding – The match will be through volunteer hours calculated at Step 1 of the 8129 victim advocate classification and a portion of the Chief of Victim Services' salaries and fringe. Volunteers will engage in planning, training and development of the Mass Crime Victim Response Plan; and other related duties.
- c. Benefits for designated full time staff member include social security, medicare, health insurance, dependent coverage, retirement, unemployment insurance and dental insurance.

B. Operating Expenses

a. Supplies

- i. Laptop computers for Victim Services Staff members to use for training, practice and in the event of an actual mass casualty crime victim incident. Laptops will be equipped to allow advocates and claim staff to provide direct services to victim in the field including at a command center or family resource center.
- ii. Pre-paid cell phones for use by victim services staff and victims in the

- field in the event of a mass casualty crime victim incident.
- iii. Canopies, folding tables and chairs to be used for practice exercises and mass casualty victim of crime events to facilitate providing services.
 - iv. Gift cards for victim expenses in the event of a mass casualty victim crime event including: food, medication, transportation, clothing, and other urgent and immediate needs as a result of the event).
 - v. Go Kits are for staff members to take with them in the event of deployment for a mass crime victim casualty. Kits include pens, forms, emergency food, water, flashlights, cell phone battery charges, and badges.
- b. Mass Crime Victim Casualty trainings for Victim Services Division staff members in areas associated with responding to victims of mass casualty crime events, crisis counseling, managing family resource centers, communications and media, grief and loss support and self care for first responders. Expenses associated with hiring trainers, registration fees, certification fees, and travel expenses.
- c. Mass Crime Victim Casualty Drills for Victim Services Division staff members to prepare for responding to mass casualty crime victim events. Two drill are proposed: a discussion based/desk top drill and a city wide large scale drill at AT&T Park or another suitable venue. Expenses are associated with facility rental, equipment rental, photographer to document event and permit fees.
- d. NOVA Crisis Response Team Trainings: VSD Crisis Team members will participate in both Basic Training and Advanced Training. Supervisors and Mass Casualty Coordinator and staff will also participate in the Train the Trainer Training. The City & County of San Francisco's internal travel policy will be used to determine the reimbursement travel/training rates. A copy of the policy is attached for your reference.
- i. Basic Training NOVA's **Basic CRT** training is a twenty-four hour training in preparing for and responding to mass casualty events. This is a forty-hour CRT version that offers the basic core competencies in crisis response with expanded skill-building and scenario application.
 - ii. Advance Training NOVA's **Advanced CRT** is twenty-four hour training that builds upon the essential CRT protocols with current best practices for planning, deployment and incident management. Training will be held in Boulder, Colorado from May 13 – 16, 2018.
 - iii. Train the Trainer NOVA's **Trainer of Trainers** is a qualification process for an individual to become a NOVA-approved Basic CRT Trainer. It is a 40 hour course on improving the skills of victim services trainers. This course is a qualification process for an individual to become a NOVA approved Basic CRT Trainer and will allow us to continue to train new staff members as we hire new employees or change team members.

- e. **Mental Health First Aid Training.** Mental Health First Aid is a public education program that introduces participants to risk factors and warning signs of mental health problems, builds understanding of their impact and overviews appropriate supports. This 8-hour course uses roleplaying and simulations to demonstrate how to offer initial help in a mental health crisis and connect people to the appropriate professional, peer, social and self-help care. The program also teaches common risk factors and warning signs of specific illnesses like anxiety, depression, substance use, bipolar disorder, eating disorders and schizophrenia. The training location is in San Francisco for twenty-three (23) Victim Services Division staff and six (6) other VW offices plus California Victims of Crime Board.
- f. **Outreach Materials:** Printing of materials for the action steps of the steering committee, drills and practice exercises; publication of reports; public information materials.
- g. **Rent at the Hall of Justice** where XC staff will be working is \$2.33 per square feet @ 125 square feet per FTE = total \$36,318.75, only charging grant \$19,356.
- i. July 2017 to August 2017 for 3.1FTE x \$2.33 x 125 = \$902.88
 - ii. August 2017 to Oct 2017 for 4.1FTE x \$2.33 x 2 months x 125 = \$2,388.25
 - iii. Oct. 2017 to June 2018 for 5.1 FTE x \$2.33 x 9 months x 125 = \$13,368.37
 - iv. July 2018 to Dec 2019 for 3.75 FTE x \$2.33 x 18 months x 125 = \$19,659.38
- Total \$36,318.88, only charging grant \$19,356
- h. **Indirect expenses:** The Modified Total Direct Cost (MTDC) is \$1,564,791 and includes direct salary and fringe (\$1,272,837) and operating costs (\$291,954). A 10% de Minimis of the MTDC is \$156,479, only charging grant \$80,299 in indirect costs to pay for salaries and fringe for general administration, finance, payroll, human resources, information technology, and executive management.

Crisis Response Program Overview

NOVA Crisis Response Team (CRT) training has over thirty years of evidence-informed and field-tested best practices as a crisis management utility that includes trauma mitigation and education protocols. With over ten thousand trained in North America and internationally, NOVA CRT training is an effective tool that can be instantly scaled-up for mass-casualty critical incidents.

A NOVA Crisis Response Team is a group of individuals specifically trained to provide trauma mitigation, education and emotional first aid in the aftermath of a critical incident, either small-scale or mass-casualty. NOVA CRT members each have a minimum of twenty-four hours of skill-based, field-tested training. Most teams have extensive training and experience in the widest range of traumatic events, from mass shootings to natural disasters. Since 1986, NOVA has been involved in hundreds of both small-scale critical incidents as well as mass-casualty disasters. NOVA CRT services that have been requested include hurricanes, tornadoes, fires, mass shootings, and as large as the four sites of 9/11 all done in an effort to help stabilize members of their respective communities.

Training Overview

BASIC CRISIS RESPONSE TRAINING

NOVA's Basic CRT training consist of twenty-four hours of techniques and protocols for providing crisis intervention to traumatized individuals. The training focuses on the fundamentals of crisis and trauma, and how to adapt to basic techniques to individuals and groups in this area also known as psychological first aid. Thousands who confront human crisis – victim advocates, law enforcement officer and others – have completed the course and recommend it to others. View sample agenda

ADVANCED CRISIS RESPONSE TRAINING

This course helps those who have completed the Basic CRT course better understand the intellectual foundations of the NOVA Crisis Response Team model and perfect necessary skills in applying the model. This twenty-four hour Advanced course builds upon the essential CRT protocols with current best practices and in a 'refresher' training context. View sample agenda

NOVA'S TRAINER OF TRAINERS



NOVA Crisis Response Team Training™
Advanced Level, Sample 24-Hour/3-Day Agenda

Note: The trainer may alter the timing and sequence of topics.

Day One

- Introductions
- Review of Crisis Theory
- Disaster Strikes (Lunch & Break, small group decision)
- Group Reports

Day Two

- Group Reports
- GCI Review
- Break
- GCI: Defusing, Retrospective
- GCI Practice: Basic
- Lunch
- GCI Practice: Defusing
- GCI Practice: Retrospective
- Break
- Developing a Cross Cultural Action Plan

Day Three

- Children & Elderly Communication Techniques
- Break
- GCI Practice: Children
- GCI Practice: Elderly
- Lunch
- Break
- Review & Questions
- Concluding Remarks & Graduation

CRISIS RESPONSE PROGRAM

The most prominent service NOVA provides is its Crisis Response Training for caregivers in the techniques of the delivery of critical education and emotional first aid to victims, survivors and community members in the event of a mass-casualty or natural disaster.

OVERVIEW

MISSION, VISION AND CORE VALUES

TRAINING & REGISTRATION

CRISIS RESPONDER CREDENTIALING PROGRAM

FAQS

Since 1986, NOVA Crisis Response Team (CRT) training has been the standard for evidence-informed and field-tested best practices for instruction relating to trauma mitigation and education protocols. With over ten thousand NOVA-trained Crisis Responders, NOVA CRT training is an effective tool that can be instantly scaled-up for mass-casualty critical incidents.

NOVA-trained responders represent a wide range of contexts and vocations. NOVA CRT training is used by tribal communities, mental health professionals, first responders, school counselors, prosecutors' offices, human resource departments and victim advocates, just to name a few. For school districts seeking a crisis response protocol, NOVA's Basic Community Crisis Response Team training provides extensive preparation for trauma mitigation and education, consistent with the *Department of Education Guide for Developing High Quality School Emergency Plans* (pg. 52-53).

2018 Crisis Response Training Registration

San Diego, California: Basic Crisis Response Team Training

March 5-7, 2018—Registration

Boulder, Colorado: Advanced Crisis Response Team Training

May 14-16, 2018—Registration

Bend, Oregon: Basic Regional Crisis Response Training

May 30th-June 1st, 2018—Registration

Cartersville, Georgia: Basic Crisis Response Training

July 23 – 25, 2018—Registration

Boulder, Colorado: Basic Crisis Response Team Training

September 5-7, 2018—Registration

Morrow, Georgia: Advanced Crisis Response Training

September 24-26, 2018—Registration

Past Crisis Response Trainings 2018

Morrow, Georgia: Basic Crisis Response Team Training

January 23-25, 2018

VICTIM ASSISTANCE HELPLINE

800-879-6682 (800-TRY-NOVA)

9am-5pm Eastern time, Monday-
Friday

510 King Street, Suite 424 | Alexandria, VA 22314 | T 703-535-6682 | F
703-535-5500 |

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Assistance 2018

Subaward #: XC 16 01 0380

CALIFORNIA GOVERNOR'S OFFICE OF EMERGENCY SERVICES
OUT-OF-STATE TRAVEL REQUEST

SUBRECIPIENT

Agency: San Francisco District Attorney's Office, Victim Services Division
Project Director: Jackie Ortiz Phone #: (415) 558-2408
Address: 850 Bryant Street, #320
City: San Francisco, CA Zip: 94103

ATTENDEE(S)

Name: Paige Allmendinger
Title: Mass Casualty Coordinator Phone #: (415) 553-1892
Name: Maggie McHale
Title: Advocate Phone #: (415) 734-3222

TRIP DETAILS

Trip Date [Month/Day(s)/Year] May 13th -16th, 2018
Destination (City/State) Boulder, Colorado
Description (Meeting/Conference/Other) NOVA Advanced Crisis Response Training
supplemental to the Basic Crisis Response Training

Justification (indicate the need for the trip and the benefits to the State. Use additional pages if necessary. Attach brochure if available.)

NOVA's Crisis Response Team (CRT) trains volunteer crisis responders to provide critical education and emotional first aid to victims, survivors and community. Link to NOVA training is <https://www.lynova.org/crisis-response-program/>

Subrecipient must attach Cost Worksheet to the Out-of-State Travel Request.

FOR CAL OES USE ONLY

Recommendation:

Approve Disapprove

[Signature]
Program Specialist
[Signature]
Unit Chief

3/7/2018
Date
3/19/18
Date

OUT-OF-STATE TRAVEL REQUEST COST WORKSHEET

Travel Policy – are the rates based on internal policy or the state’s travel policy? Please specify:

Internal Travel Policy



State Travel Policy



Date of Trip: May 13th -16th, 2018

Destination: Boulder, Colorado

Purpose: NOVA Advanced Crisis Response Training

ESTIMATED COSTS

TRANSPORTATION:

AMOUNT

Airfare:

\$ 542

Additional Airport Expenses

Mileage: (54.5 cents per mlie)

\$

Taxi/Shuttle:

\$ 336

Parking:

\$

Auto Expenses:

Private Car:

\$

Rental Car:

\$

State/Agency Car:

\$

HOTEL/PER DIEM

Hotel:

2 staff x 3 days @ \$ 173 per day =

\$ 1038

Per diem:

2 staff x 3.5 days @ \$ 59 per day =

\$ 413

OTHER EXPENSES

Registration/Conference Fee:

\$ 700

for 2 staff.

\$

\$

\$

\$

TOTAL COSTS NOT TO EXCEED:

\$ 3029

Subaward #: XC16 01 0380

CALIFORNIA GOVERNOR'S OFFICE OF EMERGENCY SERVICES
OUT-OF-STATE TRAVEL REQUEST

SUBRECIPIENT

Agency: San Francisco District Attorney's Office, Victim Services Division
Project Director: Jackie Ortiz Phone #: (415) 558-2408
Address: 850 Bryant Street, #320
City: San Francisco, CA Zip: 94103

ATTENDEE(S)

Name: Gena Castro-Rodriguez
Title: Chief Phone #: (415) 734-3359
Name: Jackie Ortiz
Title: Deputy Chief Phone #: (415) 558-2408

TRIP DETAILS

Trip Date [Month/Day(s)/Year] May 13th -16th, 2018
Destination (City/State) Boulder, Colorado
Description (Meeting/Conference/Other) NOVA Advanced Crisis Response Training
supplemental to the Basic Crisis Response Training

Justification (indicate the need for the trip and the benefits to the State. Use additional pages if necessary. Attach brochure if available.)

NOVA's Crisis Response Team (CRT) trains volunteer crisis responders to provide critical education and emotional first aid to victims, survivors and community. Link to NOVA training is <https://www.tyrnova.org/crisis-response-program/>

Subrecipient must attach Cost Worksheet to the Out-of-State Travel Request.

FOR CAL OES USE ONLY

Recommendation:

Approve



Disapprove



[Signature]
Program Specialist

3/7/2018
Date



[Signature]
Unit Chief

3/7/18
Date

OUT-OF-STATE TRAVEL REQUEST COST WORKSHEET

Travel Policy – are the rates based on internal policy or the state’s travel policy? Please specify:

Internal Travel Policy



State Travel Policy



Date of Trip: May 13th -16th, 2018

Destination: Boulder, Colorado

Purpose: NOVA Advanced Crisis Response Training

ESTIMATED COSTS

| TRANSPORTATION: | AMOUNT |
|--|-----------------------|
| Airfare: | \$ 542 |
| Additional Airport Expenses | |
| Mileage: (54.5 cents per mile) | \$ |
| Taxi/Shuttle: | \$ 336 |
| Parking: | \$ |
| Auto Expenses: | |
| Private Car: | \$ |
| Rental Car: | \$ |
| State/Agency Car: | \$ |
| | |
| HOTEL/PER DIEM | |
| Hotel: | |
| <u>2 staff x 3</u> days @ <u>\$ 173</u> per day = | <u>\$ 1038</u> |
| Per diem: | |
| <u>2 staff x 3.5</u> days @ <u>\$ 59</u> per day = | <u>\$ 413</u> |
| | |
| OTHER EXPENSES | |
| Registration/Conference Fee: | \$ 700 |
| for 2 staff. | \$ |
| | \$ |
| | \$ |
| | \$ |
| TOTAL COSTS NOT TO EXCEED: | <u>\$ 3029</u> |

BUDGET CATEGORY AND LINE ITEM DETAIL

| Subrecipient: City and County of San Francisco | | Subaward #: XC16 01 0380 | | | | |
|---|----------|--------------------------|---------------|---------|---------------|-----------|
| A. Personal Services – Salaries/Employee Benefits | | VOCA 15 | VOCA 15 Match | VOCA 17 | VOCA 17 Match | COST |
| SALARY: | | | | | | |
| <u>8133 Victim Witness Investigator III</u> | | | | | | |
| \$3,951 bi-weekly x 19.5 pay periods (October 2, 2017 - June 30, 2018) | \$77,045 | | | | | \$77,045 |
| \$4,069.60 bi-weekly x 39.2 pay periods (July 1, 2018 - December 31, 2019) | | | \$159,528 | | | \$159,528 |
| <u>8129 Victim Witness Investigator I</u> | | | | | | |
| \$2,484 bi-weekly x 22 pay periods (August 28, 2017 - June 30, 2018) | \$54,648 | | | | | \$54,648 |
| \$2,609 bi-weekly x 39.2 pay periods (July 1, 2018 - December 31, 2019) | | | \$61,986 | | \$40,287 | \$102,273 |
| <u>0942 Chief of Victim Services</u> | | | | | | |
| \$8,217.21 bi-weekly x 26 pay periods (Jul 2017 - Jun 2018) x 0.13173 FTE | | | \$28,144 | | | \$28,144 |
| \$8,217.21 bi-weekly x 26 pay periods (Jul 2017 - Jun 2018) x 0.3683 FTE | \$78,681 | | | | | \$78,681 |
| \$8,463.73 bi-weekly x 26 pay periods (July 1, 2018 - June 30, 2019) x 0.50 FTE | | | \$110,028 | | | \$110,028 |
| \$8,463.73 bi-weekly x 13.2 pay periods (July 1, 2019 - December 31, 2019) x 0.25 FTE | | | \$27,930 | | | \$27,930 |
| <u>0923 Deputy Chief of Victim Services</u> | | | | | | |
| \$5,648.35 bi-weekly x 26 pay periods (Jul 2017 - Jun 2018) x 0.60 FTE | 73,428 | | \$14,686 | | | \$88,114 |
| <u>Volunteer Match, 8129 Victim Witness Investigator I</u> | | | | | | |
| \$31.05 hourly x 2,080 hours x 1 year (July 2017 - Jun 2018) x 2 FTE | | | \$129,168 | | | \$129,168 |
| \$31.98 hourly x 2,080 hours x 1.5 years (July 1, 2018 - December 31, 2019) x 1 FTE | | | | | \$99,778 | \$99,778 |
| BENEFITS: | | | | | | |
| <u>8133 Victim Witness Investigator III</u> | | | | | | |
| Social Security: \$244.96 bi-weekly x 26 pay periods (July 1, 2017 - June 30, 2018) | \$6,369 | | | | | \$6,369 |
| Social Security: \$244.96 bi-weekly x 39.2 pay periods (July 1, 2018 - December 31, 2019) | | | \$9,602 | | | \$9,602 |
| Social Sec. - Medicare: \$57.29 bi-weekly x 26 pay periods (July 1, 2017 - June 30, 2018) | \$1,490 | | | | | \$1,490 |
| Social Sec. - Medicare: \$57.29 bi-weekly x 39.2 pay periods (July 1, 2018 - December 31, 2019) | | | \$2,246 | | | \$2,246 |
| Health Insurance: \$151.77 bi-weekly x 26 pay periods (July 1, 2017 - June 30, 2018) | \$3,946 | | | | | \$3,946 |
| Health Insurance: \$151.77 bi-weekly x 39.2 pay periods (July 1, 2018 - December 31, 2019) | | | \$5,949 | | | \$5,949 |
| Dependent Coverage: \$340.42 bi-weekly x 26 pay periods (July 1, 2017 - June 30, 2018) | \$8,851 | | | | | \$8,851 |
| Dependent Coverage: \$340.42 bi-weekly x 39.2 pay periods (July 1, 2018 - December 31, 2019) | | | \$13,344 | | | \$13,344 |
| Long Term Disability: \$15.41 bi-weekly x 26 pay periods (July 1, 2017 - June 30, 2018) | \$401 | | | | | \$401 |
| Long Term Disability: \$15.41 bi-weekly x 39.2 pay periods (July 1, 2018 - December 31, 2019) | | | \$604 | | | \$604 |
| Retirement: \$796.52 bi-weekly x 26 pay periods (July 1, 2017 - June 30, 2018) | \$20,710 | | | | | \$20,710 |
| Retirement: \$796.52 bi-weekly x 39.2 pay periods (July 1, 2018 - December 31, 2019) | | | \$31,224 | | | \$31,224 |
| Unemployment Insurance: \$10.67 bi-weekly x 26 pay periods (July 1, 2017 - June 30, 2018) | \$277 | | | | | \$277 |
| Unemployment Insurance: \$10.67 bi-weekly x 39.2 pay periods (July 1, 2018 - December 31, 2019) | | | \$418 | | | \$418 |
| Dental Rate: \$56.12 bi-weekly x 26 pay periods (July 1, 2017 - June 30, 2018) | \$1,459 | | | | | \$1,459 |
| Dental Rate: \$56.12 bi-weekly x 39.2 pay periods (July 1, 2018 - December 31, 2019) | | | \$2,200 | | | \$2,200 |
| <u>8129 Victim Witness Investigator I</u> | | | | | | |
| Social Security: \$154.01 bi-weekly x 26 pay periods (July 1, 2017 - June 30, 2018) | \$4,004 | | | | | \$4,004 |
| Social Security: \$154.01 bi-weekly x 39.2 pay periods (July 1, 2018 - December 31, 2019) | | | \$6,037 | | | \$6,037 |
| Social Sec. - Medicare: \$36.02 bi-weekly x 26 pay periods (July 1, 2017 - June 30, 2018) | \$937 | | | | | \$937 |
| Social Sec. - Medicare: \$36.02 bi-weekly x 39.2 pay periods (July 1, 2018 - December 31, 2019) | | | \$1,412 | | | \$1,412 |
| Health Insurance: \$151.77 bi-weekly x 26 pay periods (July 1, 2017 - June 30, 2018) | \$3,946 | | | | | \$3,946 |
| Health Insurance: \$151.77 bi-weekly x 39.2 pay periods (July 1, 2018 - December 31, 2019) | | | \$5,949 | | | \$5,949 |
| Dependent Coverage: \$340.42 bi-weekly x 26 pay periods (July 1, 2017 - June 30, 2018) | \$8,851 | | | | | \$8,851 |
| Dependent Coverage: \$340.42 bi-weekly x 39.2 pay periods (July 1, 2018 - December 31, 2019) | | | \$13,344 | | | \$13,344 |
| Long Term Disability: \$9.69 bi-weekly x 26 pay periods (July 1, 2017 - June 30, 2018) | \$252 | | | | | \$252 |
| Long Term Disability: \$9.69 bi-weekly x 39.2 pay periods (July 1, 2018 - December 31, 2019) | | | \$380 | | | \$380 |
| Retirement: \$500.77 bi-weekly x 26 pay periods (July 1, 2017 - June 30, 2018) | \$13,020 | | | | | \$13,020 |
| Retirement: \$500.77 bi-weekly x 39.2 pay periods (July 1, 2018 - December 31, 2019) | | | \$19,630 | | | \$19,630 |
| Unemployment Insurance: \$6.71 bi-weekly x 26 pay periods (July 1, 2017 - June 30, 2018) | \$174 | | | | | \$174 |
| Unemployment Insurance: \$6.71 bi-weekly x 39.2 pay periods (July 1, 2018 - December 31, 2019) | | | \$263 | | | \$263 |
| Dental Rate: \$56.12 bi-weekly x 26 pay periods (July 1, 2017 - June 30, 2018) | \$1,459 | | | | | \$1,459 |
| Dental Rate: \$56.12 bi-weekly x 39.2 pay periods (July 1, 2018 - December 31, 2019) | | | \$2,200 | | | \$2,200 |