

**CALIFORNIA GOVERNOR'S OFFICE OF EMERGENCY SERVICES**

**GRANT SUBAWARD AMENDMENT** SUBAWARD #: XC16010380

Federal Grant # \_\_\_\_\_ FIPS# 075-00000 Amendment# 1  
 Project # N/A DUNS# 143602105 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:

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.

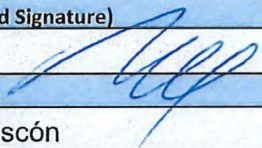
Change the Performance Period of Subaward from 6/30/18 to 12/31/19

**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		
Printed Name		Title		
Amount Encumbered by this Document		Program/Component	Match	Item
Prior Amount Encumbered		Fund Source	Chapter	Statute
Total Amount Encumbered to Date		PCA #	Project #	CFDA #
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		

# GRANT SUBAWARD MODIFICATION

MAIL TO: California Governor's Office Of Emergency Services  
 3650 Schriever 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

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
Yr	Fund				\$0				\$0	\$0
Yr	Fund				\$0				\$0	\$0
Yr	Fund				\$0				\$0	\$0
<b>Proposed Change {add (+) or subtract (-) from budgeted amount}</b>										
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
<b>Revised Allocation</b>										
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

<p><b>Delia Montiel</b>                  Project Director (typed name)                    Project Director Signature</p>	<p><b>Eugene Clendinen</b>                  Financial Officer (typed name)                    Financial Officer Signature</p>
<u>9/25/17</u> Date	<u>9/25/17</u> Date

### Cal OES Approval Signatures

Program Specialist	Date	Unit Chief	Date
Grants Processing	Date		

**GRANT SUBAWARD MODIFICATION**  
**Cal OES 2-223 INSTRUCTIONS**

9. Justification for Modification (cont.)

**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
<b>SALARY:</b>						
<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
\$4,069.53 bi-weekly x 39.2 pay periods (July 1, 2018 - December 31, 2019)			\$159,526			\$159,526
<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)			\$61,985		\$40,287	\$102,272.80
<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			\$110,029			\$110,029
\$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>						
\$5,648.41 bi-weekly x 26 pay periods (Jul 2017 - Jun 2018) x 0.60 FTE	\$73,429		\$14,686			\$88,115
<u>Volunteer Match, 8129 Victim Witness Investigator I</u>						
\$31.05 hourly x 2080 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
<b>BENEFITS:</b>						
<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

**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												
<b>A. Personal Services – Salaries/Employee Benefits</b>																			
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>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			\$1,932	\$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: \$62.42 bi-weekly x 26 pay periods (Jul 2017 - Jun 2018) x 0.60 FTE			\$811	\$162			\$974												
<table border="0"> <tr> <td></td> <td><b>Grant</b></td> <td><b>Match</b></td> </tr> <tr> <td>Total Salary</td> <td>\$283,802</td> <td>\$671,532</td> </tr> <tr> <td>Total Fringe</td> <td>\$139,161</td> <td>\$63,539</td> </tr> <tr> <td>Total FTE</td> <td>5.5302</td> <td>4.1083</td> </tr> </table>				<b>Grant</b>	<b>Match</b>	Total Salary	\$283,802	\$671,532	Total Fringe	\$139,161	\$63,539	Total FTE	5.5302	4.1083					
	<b>Grant</b>	<b>Match</b>																	
Total Salary	\$283,802	\$671,532																	
Total Fringe	\$139,161	\$63,539																	
Total FTE	5.5302	4.1083																	
<b>Personal Section Totals</b>			\$422,963	\$188,918	\$520,891	\$140,065	\$1,272,837												
<b>PERSONAL SECTION TOTAL</b>							\$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
<b>Supplies</b>						
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
<b>TOTAL Supplies: \$50,000</b>						
<b>Mass Crime Victim Casualty Training</b>						
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
<b>TOTAL Mass Crime Victim Casualty Training: \$50,000</b>						
<b>Mass Crime Victim Casualty Drill</b>						
<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
<b>TOTAL Mass Crime Victim Casualty Drill Events: \$152,148</b>						
<b>NOVA Basic Training</b>						
Registration: \$375 x 20 staff		\$7,500				\$7,500
<b>Advance Training</b>						
Registration: \$375 x 4 staff		\$1,500				\$1,500
Hotel: \$125 x 4 nights x 4 staff		\$2,000				\$2,000
Per Diem: \$64 x 4 days x 4 staff		\$1,024				\$1,024
Ground Transportation: \$100 x 4 staff		\$400				\$400
Airfare: \$350 x 4 staff		\$1,400				\$1,400
<b>Train the Trainer</b>						
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
<b>Mental Health First Aid Training</b>						
		\$2,200				\$2,200
<b>Outreach Materials (brochures, report, etc.) = \$16,702</b>		\$12,535	\$3,907	\$260		\$16,702
<b>Rent</b>		\$5,409		\$13,947		\$19,356
125 square feet per FTE x \$28 per square feet x 5.5302 FTE						
<b>Indirect - 10% de Minimis</b>		\$55,139		\$25,160		\$80,299
Indirect @ 10% x \$1,335,845 Modified Total Direct Costs = \$133,585 only charging grant \$80,299						
MTDC = \$1,043,891 direct salary/fringe + \$291,954 operating						
Use for indirect - general administration, Finance, Payroll, Human Resources, Information Technology, and Executive Management						
<b>Operating Section Totals</b>		\$348,335	\$3,907	\$39,367	\$0	\$391,609
<b>OPERATING SECTION TOTAL</b>						\$391,609

**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
<b>Equipment Section Totals</b>	\$0	\$0			\$0
<b>EQUIPMENT SECTION TOTAL</b>					\$0
<b>Category Totals</b>					
<i>Same as Section 12G on the Grant Subaward Face Sheet</i>	\$771,298	\$192,825	\$560,258	\$140,065	
<b>Total Project Cost</b>					<b>\$1,664,446</b>

## 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.

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.

- 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.

- 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. Outreach Materials: Printing of materials for the action steps of the steering committee, drills and practice exercises; publication of reports; public information materials.
- f. Rent at the Hall of Justice where XC staff will be working is \$28 per square feet @ 125 square feet per FTE = \$3,500 per FTE.
- g. Indirect expenses: The Modified Total Direct Cost (MTDC) is \$1,335,845 and includes direct salary and fringe (\$1,043,891) and operating costs (\$291,954). A 10% de Minimis of the MTDC is \$133,585, 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.