

BUDGET WORKSHEET

(Rev. 2/21)

EXHIBIT B-1

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Name of County
Contract Number

San Francisco
S21-018

FY 2021-2022

PERSONNEL SERVICES
Salaries and Wages

Employee Name	CalVCP Position	County Position/Class	#FTE	Hourly Pay Rate Range	Time (hrs) X per year)	Contract Amount
	S	8135 Asst Chief VW Investigator	1.00	\$59.40-\$61.30	2088	\$ 125,972.00
	S	8135 Asst Chief VW Investigator - Bilingual Pay		\$60	26.1	\$ 1,566.00
	L	8131 VW Investigator II	1.00	\$45.90-\$47.40	2088	\$ 97,292.00
	CA	8129 VW Investigator I	1.00	\$41.80-\$43.20	2088	\$ 88,699.00
	CA	8129 VW Investigator I	1.00	\$41.80-\$43.20	2088	\$ 88,699.00
	CA	8129 VW Investigator I - Longevity Pay		\$24	26.1	\$ 626.40
	CA	8129 VW Investigator I	1.00	\$41.80-\$43.20	2088	\$ 88,699.00
	CA	8129 VW Investigator I	1.00	\$41.80-\$43.20	1864	\$ 79,036.00
Total Salaries and Wages						\$ 570,589.40

Fringe Benefits

Employee Name	CalVCP Position	Position/Class	#FTE	Annual Pay Rate	Fringe Benefit Rate Range	Contract Amount
	S	8135 Asst Chief VW Investigator	1.00	\$ 127,538	37.00%- 43.00%	\$ 50,888.00
	L	8131 VW Investigator II	1.00	\$ 97,292	29.00%- 34.00%	\$ 30,910.00
	CA	8129 VW Investigator I	1.00	\$ 88,699	49.00%- 58.00%	\$ 48,589.00
	CA	8129 VW Investigator I	1.00	\$ 89,325	42.00%- 50.00%	\$ 40,473.00
	CA	8129 VW Investigator I	1.00	\$ 88,699	52.00%- 62.00%	\$ 49,210.00
	CA	8129 VW Investigator I	1.00	\$ 79,036	42.00%- 50.00%	\$ 35,678.60
Total Fringe Benefits						\$ 255,748.60

TOTAL PERSONNEL SERVICES

\$ 826,338.00

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Name of County San Francisco
Contract Number S21-018

OPERATING EXPENSES

Rent (Square feet= _____)	_____
Utilities	_____
Insurance	_____
Equipment rental	_____
Equipment repair	_____
Office supplies	_____
Telephone	_____
Postage	_____
Expendable equipment (non-capitalized assets)	_____
Overhead	_____
Training	_____
Data Processing	_____
Other	_____
Travel - Meetings, conferences	_____
Travel - Training	_____
Equipment (laptops and monitors)	\$ 17,325.41

TOTAL OPERATING EXPENSES **\$ 17,325.41**

TOTAL AMOUNT OF CONTRACT FOR THIS YEAR **\$ 843,663.41**

Please indicate if county staff are paid bi-weekly or monthly: _____

Does your county direct any non-CalVCB funding toward the services provided under this contract?

Yes No

If yes, please list any additional funds provided for operation of this verification unit.
Please describe the source of funding.

	Source of funding	Amount
Personnel Services	<u>General Fund (1.11 FTE 8129 Claims Specialist)</u>	\$ 147,859
Operating Expenses	<u>General Fund (Balance of Rent & Overhead)</u>	\$ 170,032
Other	_____	_____
	Total	\$ 317,891

County Budget Officer Contact Information:

Name: Eugene Clendinen, Chief Administration & Finance
Phone Number: 628-652-4030
Email Address: eugene.clendinen@sfgov.org