

BUDGET WORKSHEET

(Rev. 2/15)

EXHIBIT B-1

Page 1

Name of County
Contract Number

San Francisco

FY 2015-2016

PERSONNEL SERVICES
Salaries and Wages

Employee Name	CalVCP Position	County Position/Class	#FTE	X Pay Rate	X Time (hrs per year)	Contract Amount
Bethsaida Ruiz	S	Asst Chief VW Investigator / 8135	1.0	\$ 50.02	2096.0	\$ 104,842
Bethsaida Ruiz		Bilingual Pay		\$ 40	26.2	\$ 1,048
Maria Cava	L	Victim Witness Investigator II / 8131	1.0	\$ 38.61	2096.0	\$ 80,927
Maria Cava		Bilingual & Longevity		\$ 64	26.2	\$ 1,677
Rommel Castelo	CA	Victim Witness Investigator I / 8129	1.0	\$ 31.27	2096.0	\$ 65,542
Monica Wheaton-Howell	CA	Victim Witness Investigator I / 8129	1.0	\$ 35.21	2096.0	\$ 73,800
Monica Wheaton-Howell		Longevity Pay		\$ 24	26.2	\$ 629
Dee Dee Tyson	CA	Victim Witness Investigator I / 8129	1.0	\$ 35.21	2096.0	\$ 73,800
Eric Rupp	CA	Victim Witness Investigator I / 8129	1.0	\$ 35.21	2096.0	\$ 73,800

Total Salaries and Wages \$ 476,064

Fringe Benefits

Employee Name	CalVCP Position	Position/Class	#FTE	X Salary	X Percentage	Contract Amount
Bethsaida Ruiz	S	Asst Chief VW Investigator / 8135	1.0	\$105,890	38.98%	\$ 41,276
Maria Cava	L	Victim Witness Investigator II / 8131	1.0	\$ 82,603	42.41%	\$ 35,032
Rommel Castelo	CA	Victim Witness Investigator I / 8129	1.0	\$ 65,542	46.47%	\$ 30,457
Monica Wheaton-Howell	CA	Victim Witness Investigator I / 8129	1.0	\$ 74,429	44.13%	\$ 32,846
Dee Dee Tyson	CA	Victim Witness Investigator I / 8129	1.0	\$ 73,800	44.27%	\$ 32,671
Eric Rupp	CA	Victim Witness Investigator I / 8129	1.0	\$ 73,800	44.27%	\$ 32,671

Total Fringe Benefits \$ 204,953

TOTAL PERSONNEL SERVICES \$ 681,018

CONTINUE ON NEXT PAGE

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OPERATING EXPENSES

Rent (\$13,302 per FTE)	Contract Amount
Utilities	\$ 16,560
Insurance	_____
Equipment rental	_____
Equipment repair	_____
Office supplies	_____
Telephone	_____
Postage	_____
Expendable equipment (non-capitalized assets)	_____
Overhead	\$ 16,560
Training	_____
Data Processing	_____
Other	_____
Travel - Meetings, conferences	_____
Travel - Training	_____

TOTAL OPERATING EXPENSES \$ 33,120

TOTAL AMOUNT OF CONTRACT FOR THIS YEAR \$ 714,138

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

Does your county direct any non-VCGCB 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	
General Fund (2 FTE 8129 Claims Specialists)	\$ 212,678
Operating Expenses	
General Fund (Balance of Rent & Overhead)	\$ 94,298
Other	
Total	\$ 306,976

County Budget Officer Contact Information:

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