

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>Grant</td> <td>Match</td> <td></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	\$140,065	\$1,272,837												
PERSONAL SECTION TOTAL							\$1,272,837												

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	VOCA 15	VOCA 15 Match	VOCA 17	VOCA 17 Match	COST
B. Operating Expenses					
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: \$50,000					
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: \$152,148					
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 3.5 days x 4 staff	\$826				\$826
Ground Transportation: \$168 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					
Registration for 29 attendees at \$75.9 each = \$75.9 x 29 = \$2,200	\$2,200				\$2,200
Outreach Materials (brochures, report, etc.) = \$16,702	\$12,801	\$3,907	\$260		\$16,968
Rent					
Calculated \$2.33 per square feet/month @ 125 square feet per FTE = total \$36,318.88, only charging grant \$19,356	\$5,409		\$13,947		\$19,356
July 2017 to August 2017 for 3.1FTE x \$2.33 x 125 = \$902.88					
August 2017 to Oct 2017 for 4.1FTE 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 = \$13,368.37					
July 2018 to Dec 2019 for 3.75 FTE x \$2.33 x 18 months x 125 = \$19,659.38					
Indirect - 10% de Minimis	\$55,139		\$25,160		\$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

BUDGET CATEGORY AND LINE ITEM DETAIL

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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