

**FY 2015 OVW Grants to Encourage Arrest Policies & Enforcement of Protection Orders  
San Francisco Grant Proposal**

**Budget & Budget Narrative**

**34 Month Budget Summary**

<b>A. Personnel</b>		
1.0 FTE Prosecutor	\$4,800 per ppd. x 18 months x 1.0 FTE	172,814
1.0 FTE Victim Advocate	\$2,765 per ppd. x 21 months x 1.0 FTE	116,139
0.1 FTE Administrative Analyst (to 0.17 Junior Clerk)	\$2,890 per ppd. x 26.1 pay periods x 2 years x 0.1 FTE	15,085.80
<b>Subtotal Salary</b>		<b>304,038.80</b>
<b>B. Fringe Benefits</b>		
1.0 FTE Prosecutor	\$172,814 x 38.03%	65,725
1.5 FTE Victim Advocate	\$116,139 x 46.39%	53,857
0.1 FTE Administrative Analyst (to 0.17 Junior Clerk)	\$15,085 x 41.5%	6,267.60
<b>Subtotal Fringe Benefits</b>		<b>125, 850.60</b>
<b>Total Personnel</b>		<b>429,888.40</b>
<b>C. Travel Assistance</b>	OVW Technical	<b>10,000</b>
<b>D. Equipment</b>		-
<b>E. Supplies</b>		-
<b>F. Construction</b>		-
<b>G. Consultant/Contracts</b>		<b>\$310,111.60</b>
<b>H. Other</b>		-
<b>TOTAL</b>		<b>\$750,000</b>

**FY 2015 OVW Grants to Encourage Arrest Policies & Enforcement of Protection Orders  
San Francisco Grant Proposal**

**Budget Narrative**

---

**A. Personnel**

<b>Name/Position</b>	<b>Computation</b>	<b>Cost</b>
Prosecutor 1.0 FTE	\$4,800 per ppd. x 18 months x 1.0 FTE	\$172,814
Victim Advocate 1.0 FTE	\$2,765 per ppd. x 21 months x 1.0 FTE	\$116,139
Admin. Analyst 0.1 FTE	\$2,890 per ppd. x 26.1 pay periods x 2 years x 0.1 FTE	\$15,085.80

**TOTAL WAGES** **\$304,038.80**

**B. Fringe Benefits**

<b>Position</b>	<b>Description</b>	<b>Rate</b>	<b>Subtotal</b>	<b>Amount</b>
Prosecutor	Social Security	6.20%	\$10,714	
	Social Sec. - Medicare	1.45%	\$2,506	
	Flex Benefits	\$2,700	\$4,817	
	Health Ins	\$7,319	\$14,181	
	Dependent Coverage	\$4,867	\$605	
	Long Term Disability	0.49%	\$30,156	
	Retirement	21.40%	\$467	
	Unemployment Ins	0.25%	\$2,280	
	Dental Rate	\$1,467	\$10,714	
Victim Advocate	Social Security	6.20%	\$ 7,201	
	Social Sec. - Medicare	1.45%	\$ 1,684	
	Health Ins	\$7,334	\$ 6,395	
	Dependent Coverage	\$4,695	\$ 15,064	
	Long Term Disability	0.56%	\$ 453	

**FY 2015 OVW Grants to Encourage Arrest Policies & Enforcement of Protection Orders  
San Francisco Grant Proposal**

	Retirement	21.90%	\$ 20,266	
	Unemployment Ins	0.25%	\$ 314	
	Dental Rate	\$1,323	\$ 2,480	
				\$53,857
Analyst	Social Security	6.20%	\$935.32	
	Social Sec. - Medicare	1.45%	\$218.74	
	Health Ins	\$1,582	\$1,582	
	Dependent Coverage	\$425	\$425	
	Long Term Disability	0.56%	\$84.48	
	Retirement	18.13%	\$2,735.06	
	Flex Benefits	\$287	\$287	
				\$6,267.60

**TOTAL FRINGE**

**\$125, 850.60**

The Prosecutor and Victim Advocate positions will be part of the San Francisco District Attorney's Office. The 0.5 FTE Prosecutor will work exclusively with a caseload of caseload of High Lethality domestic and dating violence victims in Years 2 and 3. The Prosecutor will be bilingual. The 0.77 Victim Advocate position will be filled by multiple (up to 4) partial FTE Victim Advocates, one of whom will be Spanish bilingual and the other will be fluent in an Asian language. The Victim Advocate will be grant-funded in Years 2 and 3 and provided in-kind in Year 1. The Victim Advocate will support the victims on the Prosecutor's caseload by connecting them with victim witness funding and direct service community partners. Collectively, these positions will form the Domestic Violence Unit's Limited English Proficient DV Subunit.

The 0.1 FTE Administrative Analyst position will work out of the Department on the Status of Women in Years 2 and 3, coordinating collaborative grant activities and managing the grant. In addition, the Analyst will be responsible for managing the program. Estimated 16 hours per month (0.1 FTE)

**TOTAL Salaries and Fringe      \$429,888.40**

**FY 2015 OVW Grants to Encourage Arrest Policies & Enforcement of Protection Orders  
San Francisco Grant Proposal**

**C. Travel** (no change)

Required travel for OVW technical assistance (estimated costs)

Airfare (estimated)	\$600 (avg.) x 2 persons x 4 trips + 13% carbon offset required by San Francisco policy	\$5,424
Lodging	\$138 (Washington, D.C. x 2 persons x 3 nights x 4 trips)	\$3,320
Meals and Incidentals	\$71 (Washington, D.C. x 1 person x 4 days x 4 trips)	\$1,136
Quarterly Site Visits Local Mileage	208 miles x \$0.575 per mile	\$120
<b><u>TOTAL Travel</u></b>		<b><u>\$10,000</u></b>

**D. Equipment** (no change)

There are no equipment costs budgeted.

**E. Supplies** (no change)

There are no supply costs budgeted.

**F. Construction** (no change)

There are no construction costs budgeted.

**G. Consultants/Contracts** (no change)

*Contracts*

<u>Item</u>	<u>Cost</u>
<i>Bayview Hunters Point YMCA</i>	\$94,000.00
<i>La Casa de Las Madres</i>	\$57,000.00
<i>Glide Memorial Services</i>	\$42,747.38

**FY 2015 OVW Grants to Encourage Arrest Policies & Enforcement of Protection Orders  
San Francisco Grant Proposal**

<i>San Francisco Police Department</i>	\$116,364.22
<b>Subtotal</b>	<b>\$310,111.60</b>

**Bayview Hunters Point YMCA**

<b>1. Staffing</b>	\$70,472.52 (Salaries)
	\$8,139.58 (Fringe Benefits)

Bayview Hunters Point YMCA will hire a part-time Administrative Coordinator to attend monthly Multidisciplinary Domestic Violence High Lethality Risk Team meetings and quarterly Project Team meetings. This Administrative Coordinator will also work with La Casa staff to identify, screen, refer, and serve domestic violence clients who enter the Family Resource Center of Bayview Hunters Point YMCA.

Personnel Details:

- Administrative Coordinator (0.5 FTE): half-time position of a position with an annual salary of \$45,600 and an anticipated 3% salary increase after FY15/16.
  - Year 1: \$22,800
  - Year 2: \$23,484; Year 3: \$24,188.52
- Fringe benefits including:
  - FICA (7.56% of salaries): \$5,391.15
  - SUI (1.10% of salaries): \$775.20
  - Worker’s Compensation (2.5% of salaries): \$1,761.81
  - LIFE/LTD (0.3% of salaries): \$211.42

<b>2. Operating Expenses</b>	\$5,987.90
------------------------------	------------

Program Supplies to cover all costs for meetings.

<b>3. Grant Administration</b>	\$9,400.00
--------------------------------	------------

This is calculated at 10% of total subcontract amount of \$94,000 (i.e. \$9,400). This includes all indirect expenses, such as those incurred in the process of reporting and accounting.

<b><i>Bayview Hunters Point YMCA Total</i></b>	<b>\$94,000</b>
--	-----------------

**La Casa de las Madres**

<b>1. Staffing</b>	\$44,096.00 (Salaries)
	\$7,722.09 (Fringe Benefits)

**FY 2015 OVW Grants to Encourage Arrest Policies & Enforcement of Protection Orders  
San Francisco Grant Proposal**

The Program Director will be responsible for the operational and fiscal oversight of implementation of this grant as outlined in the grant and Memorandum of Understanding between the partners, overseeing project staff and attending project convening as needed.

The Case Manager/Trainer, under the Program Director's supervision, will be responsible for providing support to Bayview Hunters Point YMCA staff on-site and for implementation of the grant as outlined in the grant and Memorandum of Understanding between the partners, including offering domestic violence counseling and case management to identified and referred survivors as well as technical assistance, programmatic support, and training related to best practices, protections, and support for domestic violence survivors to the primary grant staff at BVHP YMCA.

**Personnel Details:**

- Program Director (2 hours per week in Year 1, 1 hour per week in Years 2 and 3): \$6,656
  - For oversight of Case Manager located on-site at BVHP YMCA.
  - Hourly rate: \$32 per hour.
- Bayview Case Manager (16 hours per week in Years 2 and 3): \$37,440
  - Hourly rate: \$22.50 per hour.
- Fringe Benefits (17.512% of Salaries): \$7,722.09
  - FICA TAX: 6.20%
  - FICA MEDI: 1.45%
  - LTD: 0.35%
  - Worker's Compensation: 0.5%
  - Health Services: 9.012%

**2. Indirect Costs** \$5,181.81

This is calculated as 10% of the cost of funded grant personnel costs (i.e. 10% of \$51,818.10).

***La Casa de Las Madres Total***  
***\$57,000***

---

**Glide Foundation Women's Center**

**1. Staffing** \$24,669.00 (Salaries)  
\$9,793.59 (Fringe Benefits)

The Glide Community Building Operations Manager will be responsible for the operational and fiscal oversight of implementation of this grant as outlined in the grant and Memorandum of Understanding between the partners, overseeing project staff and attending project convening as needed. Estimated 5 hours per month (0.028 FTE). Annual Project Total: \$2,019.00 per year.

**FY 2015 OVW Grants to Encourage Arrest Policies & Enforcement of Protection Orders  
San Francisco Grant Proposal**

The Women’s Center Case Manager will be responsible for attending monthly/bi-weekly multi-disciplinary team meetings, presenting high-risk lethality domestic violence case referrals from Glide, receiving and case managing referrals from the project, and providing technical assistance to ensure that services provided by collaborative members are culturally competent. Estimated 20 hours per month (0.115 FTE). Annual Project Total: \$6,204.00 per year.

Fringe Benefits are calculated at 39.7% of salaries subtotal. This amount is relatively high since Glide commits themselves to providing full healthcare coverage for all employees. Only pro-rata, proportional benefits will be charged to the grants. Fringe benefits will total \$3,264.53 per year.

**Personnel Details:**

- Community Building Division Operations Manager (0.028 FTE): \$6,057.00
- Women’s Center Case Manager II (0.115 FTE): \$18,612.00
- Fringe Benefits (39.7% of salaries subtotal): \$9,793.59
  - Medical & Dental: 24.78%
  - ER-FICA: 7.65%
  - ER-SUI: 1.37%
  - Retirement: 2.13%
  - Workers' Comp: 3.54%
  - Life AD&D: 0.23%

**2. Operating Expenses** \$1,764.00

Program Supplies to cover all costs for meetings estimated to be \$588 per year to cover:

- Transportation funds for staff to and from project meetings (\$200)
- Emergency program supplies for victims and their families (\$113)
- Office supplies, photocopies, postage, etc. (\$75)
- Staff development and training (\$200)

**3. Indirect Costs: Administrative Overhead/Grant Administration** \$6,520.79

This is calculated at 18% of project cost—a total of \$2,173.60 per year.

***Glide Foundation Total***  
***\$42,747.38***

---

**San Francisco Police Department**

- 1. Staffing** \$70,096 (Sergeant) & \$29,952 (Lieutenant);  
\$16,316.22 (Application)

**FY 2015 OVW Grants to Encourage Arrest Policies & Enforcement of Protection Orders  
San Francisco Grant Proposal**

San Francisco Police Department will receive \$32,708 in Year 1, \$33,280 in Year 2, and \$34,060 in Year 3 for a total of \$100,048 to fund overtime for a Sergeant (8 hours per week) and a Lieutenant (3 hours per week) to execute all items outlined below. It would also include funding to develop a lethality assessment application for the collaborative to utilize. The collaborative will leverage additional City resources to support development of this application.

Responsibilities of SFPD staff include:

- SFPD will attend all quarterly Project Team meetings and monthly Multidisciplinary High Lethality Risk Team meetings.
- SFPD staff will collaboratively develop a research based system of response that results in the identification and screening of chronic and high risk cases for multidisciplinary team review.
- SFPD staff will work with Project Team to screen, refer, and identify domestic violence cases at highest risk of lethality to partner agencies.
- SFPD will work with DA and DOSW to develop a web-based danger assessment smart phone application that all law enforcement can access from the field to assist in identifying victims who are considered to be at high risk of lethality in relationships.
- SFPD will work with DA and DOSW to track relevant police incident data and other criminal justice data to identify cases with victims at high risk of lethality.
- SFPD will collect data required for grant reporting.

Personnel Details:

- Sergeant (8 hours per week):
  - Year 1: \$22,880
  - Year 2: \$23,296
  - Year 3: \$23,920
- Lieutenant (3 hours per week):
  - Year 1: \$9,828
  - Year 2: \$9,984
  - Year 3: \$101,140
- Lethality Assessment Application Developer (Devoted Funding)  
\$16,316.22

***San Francisco Police Department Total***

***\$116,364.22***

---

***Contracts Total***

***\$***

**G. Other Costs** (no change)

There are no Other Costs budgeted.

---

**H. Indirect Costs** (no change)

**FY 2015 OVW Grants to Encourage Arrest Policies & Enforcement of Protection Orders  
San Francisco Grant Proposal**

There are no indirect costs budgeted.

---