

File No. 180866

Committee Item No. 3

Board Item No. _____

COMMITTEE/BOARD OF SUPERVISORS

AGENDA PACKET CONTENTS LIST

Committee: Budget & Finance Committee

Date September 20, 2018

Board of Supervisors Meeting

Date _____

Cmte Board

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|-------------------------------------|--------------------------|----------------------------------------------|
| <input type="checkbox"/> | <input type="checkbox"/> | Motion |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | Resolution |
| <input type="checkbox"/> | <input type="checkbox"/> | Ordinance |
| <input type="checkbox"/> | <input type="checkbox"/> | Legislative Digest |
| <input type="checkbox"/> | <input type="checkbox"/> | Budget and Legislative Analyst Report |
| <input type="checkbox"/> | <input type="checkbox"/> | Youth Commission Report |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | Introduction Form |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | Department/Agency Cover Letter and/or Report |
| <input type="checkbox"/> | <input type="checkbox"/> | MOU |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | Grant Information Form |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | Grant Budget |
| <input type="checkbox"/> | <input type="checkbox"/> | Subcontract Budget |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | Contract/Agreement |
| <input type="checkbox"/> | <input type="checkbox"/> | Form 126 – Ethics Commission |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | Award Letter |
| <input type="checkbox"/> | <input type="checkbox"/> | Application |
| <input type="checkbox"/> | <input type="checkbox"/> | Public Correspondence |

OTHER (Use back side if additional space is needed)

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Completed by: Linda Wong Date September 14, 2018

Completed by: Linda Wong Date _____

1 [Accept and Expend Grant - California Governor's Office of Emergency Services - County
2 Victim Services Program - \$1,331,556]

3 **Resolution retroactively authorizing the Office of the District Attorney to accept and**
4 **expend a grant increase of \$560,258 for a total amount of \$1,331,556 from the California**
5 **Governor's Office of Emergency Services for the County Victim Services Program, for**
6 **the grant period July 1, 2016, through December 31, 2019.**

7
8 WHEREAS, The initial amount awarded to the Office of the District Attorney from the
9 California Governor's Office of Emergency Services (Cal OES) for the County Victim Services
10 Program was \$771,298; and

11 WHEREAS, On March 29, 2018, Cal OES awarded an additional \$560,258 to the
12 Office of the District Attorney for the County Victim Services (XC) Program; and

13 WHEREAS, The total amount awarded to the Office of the District Attorney for the XC
14 Program is \$1,331,556; and

15 WHEREAS, The purpose of the grant is to provide comprehensive coordination and
16 planning to assist victims and witnesses of crime in the event of a mass casualty criminal
17 event, and to handle the trauma experienced by victims and witnesses to allow for faster and
18 more complete recovery from the effects of crime; and

19 WHEREAS, The grant does not require an amendment to the Annual Salary Ordinance
20 (ASO) Amendment; and

21 WHEREAS, The grant includes a required match of 20% of the project budget or
22 \$332,890; the source of match is through volunteer hours and general funds; and

23 WHEREAS, The grant includes provision for indirect costs of \$80,299; now, therefore,
24 be it

1 RESOLVED, That the Board of Supervisors hereby authorizes the Office of the District
2 Attorney to retroactively accept and expend, on behalf of the City and County of San
3 Francisco, a grant from the California Governor's Office of Emergency Services for the Elder
4 Abuse Program in the amount of \$1,331,556 for the County Victim Services Program.

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File Number: 180866
(Provided by Clerk of Board of Supervisors)

Grant Resolution Information Form
(Effective July 2011)

Purpose: Accompanies proposed Board of Supervisors resolutions authorizing a Department to accept and expend grant funds.

The following describes the grant referred to in the accompanying resolution:

1. Grant Title: **County Victim Services Program**
2. Department: **Office of the District Attorney**
3. Contact Person: **Lorna Garrido** Telephone: **(415) 553-9258**
4. Grant Approval Status (check one):
 Approved by funding agency Not yet approved
5. Amount of Grant Funding Approved or Applied for: **\$1,331,556**
6. a. Matching Funds Required: **\$332,890**
b. Source(s) of matching funds (if applicable): **General Fund**
7. a. Grant Source Agency: **U.S. Department of Justice, Office of Justice Programs**
b. Grant Pass-Through Agency (if applicable): **California Governor's Office of Emergency**

Services

8. Proposed Grant Project Summary: **To enhance the local county victim assistance program's ability to plan, coordinate and prepare to respond to civilian mass casualty crime victim critical incidents.**

9. Grant Project Schedule, as allowed in approval documents, or as proposed:
Start-Date: **July 1, 2016** End-Date: **December 31, 2019**
10. a. Amount budgeted for contractual services: **0**
b. Will contractual services be put out to bid? **n/a**
c. If so, will contract services help to further the goals of the Department's Local Business Enterprise (LBE) requirements? **n/a**
d. Is this likely to be a one-time or ongoing request for contracting out? **n/a**
11. a. Does the budget include indirect costs?
 Yes No
b. 1. If yes, how much? **\$80,299**
b. 2. How was the amount calculated? **10% of modified total direct costs**
c. 1. If no, why are indirect costs not included?
 Not allowed by granting agency To maximize use of grant funds on direct services
 Other (please explain):
c. 2. If no indirect costs are included, what would have been the indirect costs?

12. Any other significant grant requirements or comments:

We request for approval of the \$700,323 increase in total project cost from \$964,123 to \$1,664,446 including match of \$332,890. In addition, the project performance period end date changed from June 30, 2018 to December 31, 2019.

****Disability Access Checklist** (Department must forward a copy of all completed Grant Information Forms to the Mayor's Office of Disability)**

13. This Grant is intended for activities at (check all that apply):

- | | | |
|------------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------------------------|
| <input checked="" type="checkbox"/> Existing Site(s) | <input type="checkbox"/> Existing Structure(s) | <input checked="" type="checkbox"/> Existing Program(s) or Service(s) |
| <input type="checkbox"/> Rehabilitated Site(s) | <input type="checkbox"/> Rehabilitated Structure(s) | <input type="checkbox"/> New Program(s) or Service(s) |
| <input type="checkbox"/> New Site(s) | <input type="checkbox"/> New Structure(s) | |

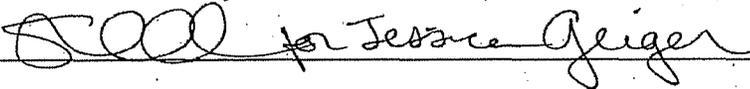
14. The Departmental ADA Coordinator or the Mayor's Office on Disability have reviewed the proposal and concluded that the project as proposed will be in compliance with the Americans with Disabilities Act and all other Federal, State and local disability rights laws and regulations and will allow the full inclusion of persons with disabilities. These requirements include, but are not limited to:

1. Having staff trained in how to provide reasonable modifications in policies, practices and procedures;
2. Having auxiliary aids and services available in a timely manner in order to ensure communication access;
3. Ensuring that any service areas and related facilities open to the public are architecturally accessible and have been inspected and approved by the DPW Access Compliance Officer or the Mayor's Office on Disability Compliance Officers.

If such access would be technically infeasible, this is described in the comments section below:

Comments:

Departmental ADA Coordinator or Mayor's Office of Disability Reviewer:

Jessica Geiger 
(Name)

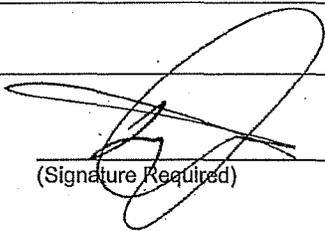
Facilities Manager (Title)

Date Reviewed: 7/2/18 (Signature Required)

Department Head or Designee Approval of Grant Information Form:

Eugene Clendinen
(Name)

Chief Administrative & Financial Officer
(Title)

Date Reviewed: 7/2/18 (Signature Required) 

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
	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

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. 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

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
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

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.

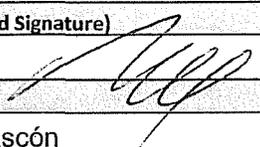
Change the Performance Period of Subaward from 6/30/18 to 12/31/19

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	Fiscal Year
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
Proposed Change (add (+) or subtract (-) from budgeted amount)										
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
Revised Allocation										
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

Delia Montiel Project Director (typed name) Project Director Signature	Eugene Clendiner Financial Officer (typed name) Financial Officer Signature
9/25/17 Date	9/25/17 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				
	VOCA 15	VOCA 15 Match	VOCA 17	VOCA 17 Match	COST
A. Personal Services – Salaries/Employee Benefits					
SALARY:					
<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
BENEFITS:					
<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												
A. Personal Services – Salaries/Employee Benefits																			
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>Grant</td> <td>Match</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>				Grant	Match	Total Salary	\$283,802	\$671,532	Total Fringe	\$139,161	\$63,539	Total FTE	5.5302	4.1083					
	Grant	Match																	
Total Salary	\$283,802	\$671,532																	
Total Fringe	\$139,161	\$63,539																	
Total FTE	5.5302	4.1083																	
Personal Section Totals			\$422,963	\$188,918	\$520,891	\$140,065	\$1,272,837												
PERSONAL SECTION TOTAL							\$1,272,837												

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. 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
Advance Training					
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
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					
	\$2,200				\$2,200
Outreach Materials (brochures, report, etc.) = \$16,702	\$12,535	\$3,907	\$260		\$16,702
Rent	\$5,409		\$13,947		\$19,356
125 square feet per FTE x \$28 per square feet x 5.5302 FTE					
Indirect - 10% de Minimis	\$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					
Operating Section Totals	\$348,335	\$3,907	\$39,367	\$0	\$391,609
OPERATING SECTION TOTAL					\$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
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				

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 reports 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.

EDMUND G. BROWN, JR.
GOVERNOR



Cal OES
GOVERNOR'S OFFICE
OF EMERGENCY SERVICES

VI
MARK S. GHILARDUCCI
DIRECTOR

March 29, 2018

Gena Castro-Rodriguez
Chief, Victim Services Division
San Francisco, City & County of - District Attorney's Office
850 Bryant Street, Room 322
San Francisco, CA 94103-4600

Subject: **Approval of Subaward Amendment #1**
County Victim Services Program
Subaward #: **XC16 01 0380**

Dear Ms. Castro-Rodriguez:

The California Governor's Office of Emergency Services (Cal OES) has received and approved the enclosed subaward amendment request, for the subject grant.

All other agreements shall remain as previously agreed upon.

Please contact your Program Specialist if you have any questions about this amendment.

VSPS GRANTS PROCESSING

Enclosure

c: Subrecipient file
Program Specialist

3650 SCHRIEVER AVENUE • MATHER, CA 95655
VICTIM SERVICES & PUBLIC SAFETY GRANTS PROCESSING UNIT
TELEPHONE: (916) 845-8301 • FAX: (916) 636-3770

Ag me

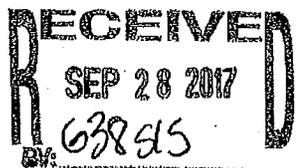
CALIFORNIA GOVERNOR'S OFFICE OF EMERGENCY SERVICES

GRANT SUBAWARD AMENDMENT		SUBAWARD #: XC16010380	
Federal Grant #	2015-VA-GX-0058 2017-VA-GX-0084	FIPS#	075-00000
Project #	N/A	DUNS#	143602105
		Amendment#	1
		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		
		3-28-18		
Printed Name		Title		
Tabitha Stout		Assistant Director		
Amount Encumbered by this Document	Program/Component	Match	Item	
560,258	4020.451	20% CLK based on TPC	0690.102.0890	
Prior Amount Encumbered	Fund Source	Chapter	Statute	Fiscal Year
771,298	Federal Trust	23/A	2016/2017	2016-17 2017-18
Total Amount Encumbered to Date	PCA #	Project #	CFDA #	
1,331,556	18405/18407	15VOCA/17VOCA	16.575	
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		
		3/27/18		

**CALIFORNIA GOVERNOR'S OFFICE OF EMERGENCY SERVICES
SUPPLEMENTAL GRANT SUBAWARD INFORMATION**

1. Cal OES Contact Information Section:

Governor's Office of Emergency Services
Mark S. Ghilarducci, Director
3650 Schriever Avenue
Mather, CA 95655
(916) 845-8506 phone • (916) 845-8511 fax

2. Federal Awarding Agency Section:

Fund Year	Federal Program Fund / CFDA #	Federal Awarding Agency	Total Federal Award Amount	Total Local Assistance Amount
2015	Victims of Crime Act (VOCA) / 16.575	Office for Victims of Crime	\$232,722,931	\$223,414,013
2017	Victims of Crime Act (VOCA) / 16.575	Office for Victims of Crime	\$218,943,281	\$210,185,550
Choose an item.	Choose an item.	Choose an item.	\$	\$
Choose an item.	Choose an item.	Choose an item.	\$	\$
Choose an item.	Choose an item.	Choose an item.	\$	\$

3. Project Description Section:

- Project Acronym (Please choose from drop down):
County Victim Services Program (XC)
- Project Description (Please type the Project Description):

Provides one-time federal VOCA funding to each of California's 58 counties and the City of Los Angeles to help fill self-identified victim services gaps/needs.

4. Research & Development Section:

- Is this Subaward a Research & Development grant? Yes No



YOUR ATTENTION IS DRAWN TO THE CONDITION(S) PLACED ON THIS DOCUMENT

EEOP Grant Subaward Condition

Grant subaward #XC 16 01 0330 is hereby approved with the following conditions:

One of the following must be submitted within 60 days of the Executive Director's signature on the Grant Subaward Face Sheet to the Governor's Office of Emergency Services, EEO Office:

- 1) A copy of a current Equal Employment Opportunity Plan (EEOP), a Letter of Compliance from the Office for Civil Rights (OCR), U.S. Department of Justice, and a copy of the Certification Form; or
- 2) A copy of the Certification or Exemption if you are exempt from having an EEOP.

Please send the above requested documents by mail or email to the following:

Governor's Office of Emergency Services

Attn: EEO Office

3650 Schriever Avenue

Mather, CA 95655

Email: grantcompliance@caloes.ca.gov

Failure to comply with these requirements may result in the withholding or disallowance of grant payments, the reduction or termination of the grant subaward and/or the denial of future grant subawards.

For instructions on complying with the EEOP requirement, please visit the U.S. Department of Justice, Office of Justice Programs website at:

<http://www.ojp.gov/about/od/eoath.htm>

GRANT SUBAWARD MODIFICATION

MAIL TO: California Governor's Office Of Emergency Services
 3650 Schrleiver 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 (XC) VH

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	0			\$0	\$0
Yr	Fund				\$0				\$0	\$0
Yr	Fund				\$0				\$0	\$0
Yr	Fund				\$0				\$0	\$0
Proposed Change (add (+) or subtract (-) from budgeted amount)										
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
Revised Allocation										
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.

Subrecipient Approvals

Della Montiel

Project Director (typed name)

Della Montiel
Project Director Signature

9/25/17
Date

Eugene Clendiner

Financial Officer (typed name)

Eugene Clendiner
Financial Officer Signature

9/25/17
Date

Cal OES Approval Signatures

Cal OES USE ONLY

[Signature]
Program Specialist

3/19/18
Date

[Signature]
Unit Chief

3/20/18
Date

Grants Processing

RECEIVED
 Date: 3/19/18
SEP 28 2017
 638515

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
SALARY:					
<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
\$4,089.60 bi-weekly x 39.2 pay periods (July 1, 2018 - December 31, 2019)			\$159,528		\$159,528
<u>8129 Victim Witness Investigator I</u>					
\$2,484 bi-weekly x 22 pay periods (August 28, 2017 - June 30, 2018)	\$54,648		\$61,986	\$40,287	\$64,648
\$2,809 bi-weekly x 39.2 pay periods (July 1, 2018 - December 31, 2019)					\$102,273
<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 <i>Changing 78/681</i>	\$78,681				\$78,681
\$8,463.73 bi-weekly x 26 pay periods (July 1, 2018 - June 30, 2019) x 0.50 FTE			\$110,028		\$110,028
\$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>					
\$5,648.35 bi-weekly x 26 pay periods (Jul 2017 - Jun 2018) x 0.60 FTE	73,428	\$14,686			\$88,114
<u>Volunteer Match, 8129 Victim Witness Investigator I</u>					
\$31.05 hourly x 2,080 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
BENEFITS:					
<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
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

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	\$181			\$992
Total Salary		\$643,274	\$312,063			
Total Fringe		\$300,580	\$16,920			
Total FTE		5.5128	4.3256			
Personal Section Totals		\$422,983	\$188,918	\$620,891	\$140,065	\$1,272,837
PERSONAL SECTION TOTAL						\$1,272,837

THC

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. 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: \$60,000					
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: \$162,148					
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: \$188 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 = \$2,201	\$2,200				\$2,200
<i>only charging 2,200</i>					
Outreach Materials (brochures, report, etc.) = \$46,702 - 16,968	\$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 3.1 FTE x \$2.33 x 125 = \$902.88					
August 2017 to Oct 2017 for 4.1 FTE 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 = \$19,859.38					
Indirect - 10% de Minimis					
Indirect @ 10% x \$1,564,791 Modified Total Direct Costs = \$156,479	\$55,139		\$25,160		\$80,299
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	\$348,386	\$3,907	\$39,367	\$0	\$391,609
OPERATING SECTION TOTAL					\$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	
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	

MR

VSPS Budget Summary Report

XC16 County Victim Services Program San Francisco, City & County County Victim Services Program	Subaward #: XC16 01 0380 Performance Period: 07/01/16 - 12/31/19 Latest Request: December 2017, Not Final 201
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A. Personal Services - Salaries/Employee Benefits

<u>F/S/L</u>	<u>Funding Source</u>	Budget Amount	Paid/Expended	Balance	Pending	Pending Balance
F	15VOCA	422,963	34,008	388,955	0	388,955
L	15VOCA	188,918	8,503	180,415	0	180,415
F	17VOCA	520,891	0	520,891	0	520,891
L	17VOCA	140,065	0	140,065	0	140,065
Total A. Personal Services - Salaries/Employee Benefits:		1,272,837	42,511	1,230,326	0	1,230,326

B. Operating Expenses

<u>F/S/L</u>	<u>Funding Source</u>	Budget Amount	Paid/Expended	Balance	Pending	Pending Balance
F	15VOCA	348,335	2,934	345,401	0	345,401
L	15VOCA	3,907	0	3,907	0	3,907
F	17VOCA	39,367	0	39,367	0	39,367
L	17VOCA	0	0	0	0	0
Total B. Operating Expenses:		391,609	2,934	388,675	0	388,675

C. Equipment

<u>F/S/L</u>	<u>Funding Source</u>	Budget Amount	Paid/Expended	Balance	Pending	Pending Balance
F	15VOCA	0	0	0	0	0
L	15VOCA	0	0	0	0	0
F	17VOCA	0	0	0	0	0
L	17VOCA	0	0	0	0	0
Total C. Equipment:		0	0	0	0	0

F/S/L (Funding Types): F=Federal, S=State, L=Local Match

Paid/Expended=posted in ledger w/Claim Schedule, Pending=Processed, but not yet in Claim Schedule

03/29/18

VSPS Budget Summary Report

XC16 County Victim Services Program San Francisco, City & County County Victim Services Program	Subaward #: XC16 01 0380 Performance Period: 07/01/16 - 12/31/19 Latest Request: December 2017, Not Final 201
--------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------

	<u>Budget Amount</u>	<u>Paid/Expended</u>	<u>Balance</u>	<u>Pending</u>	<u>Pending Balance</u>
Total Local Match:	332,890	8,503	324,387	0	324,387
Total Funded:	1,331,556	36,942	1,294,614	0	1,294,614
Total Project Cost:	1,664,446	45,445	1,619,001	0	1,619,001

F/S/L (Funding Types): F=Federal, S=State, L=Local Match
 Paid/Expended=posted in ledger w/Claim Schedule, Pending=Processed, but not yet in Claim Schedule

03/29/18

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.

Jackie Ortiz has dedicated 30 years to the care and nurturing of victims of crime. Having begun as a member of the frontline staff, she spent 9 years at the Hall of Justice as an advocate and 10 years at the Juvenile Justice Center being the only single advocate assisting all victims of juvenile crimes. Over the course of her career, Jackie has continued onwards in her work to specialize in homicide cases, general crime cases, sexual assault cases, child sexual assault, Juvenile Justice as well as child physical abuse cases. She trained to become a forensic interviewer and worked closely on the development of the multi-interdisciplinary interviewing system.

After 19 years she was promoted to Deputy Chief. For the last 11 years she has dedicated her time to training and mentoring a staff of 34 members. As Deputy Chief, Jackie Ortiz oversees the advocacy and claims department, and strives to implement new policies and procedures to help victims navigate the

intricacies of the criminal justice system. From public awareness events to internal policies, Jackie Ortiz continues to provide the community with the care and service they need. She is part of the California Crime Victims training committee. In the last year Jackie has had extensive training in mass casualty preparation.

Incident Command Training 101 provided through FEMA (3 hours)

EOS 101 Training provided through FEMA (3 hours)

Emergency Operations Center Training hosted by SFO

Trainings:

Leave no Victim Behind Conference in Eugene, Oregon Sept. 12, 2017-
September 15, 2017

NOVA Basic Training October 16, 2017 –October 18, 2017 (24 hours)

Mental Health First Aid Training November 20, 2017 (8 hours)

Exercises participated in:

October 2, 2017 Fleet Week Medical Surge Display hosted by the San Francisco Department of Emergency Management

October 3, 2017 Active Shooter Full Scale Exercise hosted by SFO.VSD participated in the Emergency Operations Center under the Logistics Branch.

October 28, 2017 Vigilant Guardian Exercise hosted by the SF Department of Emergency Management. You sat in the Mass Care Branch of the Human Services Section of the Emergency Operations Center and acted as a Mass Care Lead.

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. The City & County of San Francisco's internal travel policy will be used to determine the reimbursement travel/training rates. A copy of the policy is attached for your reference.
- 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. Training will be held in Boulder, Colorado from May 13 – 16, 2018.
 - 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. **Mental Health First Aid Training.** Mental Health First Aid is a public education program that introduces participants to risk factors and warning signs of mental health problems, builds understanding of their impact and overviews appropriate supports. This 8-hour course uses roleplaying and simulations to demonstrate how to offer initial help in a mental health crisis and connect people to the appropriate professional, peer, social and self-help care. The program also teaches common risk factors and warning signs of specific illnesses like anxiety, depression, substance use, bipolar disorder, eating disorders and schizophrenia. The training location is in San Francisco for twenty-three (23) Victim Services Division staff and six (6) other VW offices plus California Victims of Crime Board.
- f. **Outreach Materials:** Printing of materials for the action steps of the steering committee, drills and practice exercises; publication of reports; public information materials.
- g. **Rent at the Hall of Justice where XC staff will be working is \$2.33 per square feet @ 125 square feet per FTE = total \$36,318.75, only charging grant \$19,356.**
- i. July 2017 to August 2017 for 3.1FTE x \$2.33 x 125 = \$902.88
 - ii. August 2017 to Oct 2017 for 4.1FTE x \$2.33 x 2 months x 125 = \$2,388.25
 - iii. Oct. 2017 to June 2018 for 5.1 FTE x \$2.33 x 9 months x 125 = \$13,368.37
 - iv. July 2018 to Dec 2019 for 3.75 FTE x \$2.33 x 18 months x 125 = \$19,659.38
- Total \$36,318.88, only charging grant \$19,356
- h. **Indirect expenses:** The Modified Total Direct Cost (MTDC) is \$1,564,791 and includes direct salary and fringe (\$1,272,837) and operating costs (\$291,954). A 10% de Minimis of the MTDC is \$156,479, 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.

Crisis Response Program Overview

NOVA Crisis Response Team (CRT) training has over thirty years of evidence-informed and field-tested best practices as a crisis management utility that includes trauma mitigation and education protocols. With over ten thousand trained in North America and internationally, NOVA CRT training is an effective tool that can be instantly scaled-up for mass-casualty critical incidents.

A NOVA Crisis Response Team is a group of individuals specifically trained to provide trauma mitigation, education and emotional first aid in the aftermath of a critical incident, either small-scale or mass-casualty. NOVA CRT members each have a minimum of twenty-four hours of skill-based, field-tested training. Most teams have extensive training and experience in the widest range of traumatic events, from mass shootings to natural disasters. Since 1986, NOVA has been involved in hundreds of both small-scale critical incidents as well as mass-casualty disasters. NOVA CRT services that have been requested include hurricanes, tornadoes, fires, mass shootings, and as large as the four sites of 9/11 all done in an effort to help stabilize members of their respective communities.

Training Overview

BASIC CRISIS RESPONSE TRAINING

NOVA's Basic CRT training consist of twenty-four hours of techniques and protocols for providing crisis intervention to traumatized individuals. The training focuses on the fundamentals of crisis and trauma, and how to adapt to basic techniques to individuals and groups in this area also known as psychological first aid. Thousands who confront human crisis – victim advocates, law enforcement officer and others – have completed the course and recommend it to others. View sample agenda

ADVANCED CRISIS RESPONSE TRAINING

This course helps those who have completed the Basic CRT course better understand the intellectual foundations of the NOVA Crisis Response Team model and perfect necessary skills in applying the model. This twenty-four hour Advanced course builds upon the essential CRT protocols with current best practices and in a 'refresher' training context. View sample agenda.

NOVA'S TRAINER OF TRAINERS



NOVA Crisis Response Team Training™
Advanced Level, Sample 24-Hour/3-Day Agenda

Note: The trainer may alter the timing and sequence of topics.

Day One

- Introductions
- Review of Crisis Theory
- Disaster Strikes (Lunch & Break, small group decision)
- Group Reports

Day Two

- Group Reports
- GCI Review
- Break
- GCI: Defusing, Retrospective
- GCI Practice: Basic
- Lunch
- GCI Practice: Defusing
- GCI Practice: Retrospective
- Break
- Developing a Cross Cultural Action Plan

Day Three

- Children & Elderly Communication Techniques
- Break
- GCI Practice: Children
- GCI Practice: Elderly
- Lunch
- Break
- Review & Questions
- Concluding Remarks & Graduation

CRISIS RESPONSE PROGRAM

The most prominent service NOVA provides is its Crisis Response Training for caregivers in the techniques of the delivery of critical education and emotional first aid to victims, survivors and community members in the event of a mass-casualty or natural disaster.

OVERVIEW

MISSION, VISION AND CORE VALUES

TRAINING & REGISTRATION

CRISIS RESPONDER CREDENTIALING PROGRAM

FAQS

Since 1986, NOVA Crisis Response Team (CRT) training has been the standard for evidence-informed and field-tested best practices for instruction relating to trauma mitigation and education protocols. With over ten thousand NOVA-trained Crisis Responders, NOVA CRT training is an effective tool that can be instantly scaled-up for mass-casualty critical incidents.

NOVA-trained responders represent a wide range of contexts and vocations. NOVA CRT training is used by tribal communities, mental health professionals, first responders, school counselors, prosecutors' offices, human resource departments and victim advocates, just to name a few. For school districts seeking a crisis response protocol, NOVA's Basic Community Crisis Response Team training provides extensive preparation for trauma mitigation and education, consistent with the *Department of Education Guide for Developing High Quality School Emergency Plans* (pg. 52-53).

2018 Crisis Response Training Registration

San Diego, California: Basic Crisis Response Team Training

March 5-7, 2018—Registration

Boulder, Colorado: Advanced Crisis Response Team Training

May 14-16, 2018—Registration

Bend, Oregon: Basic Regional Crisis Response Training

May 30th-June 1st, 2018—Registration

Cartersville, Georgia: Basic Crisis Response Training

July 23 – 25, 2018—Registration

Boulder, Colorado: Basic Crisis Response Team Training

September 5-7, 2018—Registration

Morrow, Georgia: Advanced Crisis Response Training

September 24-26, 2018—Registration

Past Crisis Response Trainings 2018

Morrow, Georgia: Basic Crisis Response Team Training

January 23-25, 2018

VICTIM ASSISTANCE HELPLINE

800-879-6682 (800-TRY-NOVA)

9am-5pm Eastern time, Monday-
Friday

510 King Street, Suite 424 | Alexandria, VA 22314 | T 703-535-6682 | F
703-535-5500 |

Site Map | Technology Sponsors | © National Organization for Victim
Assistance 2018

Subaward #: XC 16 01 0380

CALIFORNIA GOVERNOR'S OFFICE OF EMERGENCY SERVICES
OUT-OF-STATE TRAVEL REQUEST

SUBRECIPIENT

Agency: San Francisco District Attorney's Office, Victim Services Division
Project Director: Jackie Ortiz Phone #: (415) 558-2408
Address: 850 Bryant Street, #320
City: San Francisco, CA Zip: 94103

ATTENDEE(S)

Name: Paige Allmendinger
Title: Mass Casualty Coordinator Phone #: (415) 553-1892
Name: Maggie McHale
Title: Advocate Phone #: (415) 734-3222

TRIP DETAILS

Trip Date [Month/Day(s)/Year] May 13th -16th, 2018
Destination (City/State) Boulder, Colorado
Description (Meeting/Conference/Other) NOVA Advanced Crisis Response Training
supplemental to the Basic Crisis Response Training

Justification (indicate the need for the trip and the benefits to the State. Use additional pages if necessary. Attach brochure if available.)

NOVA's Crisis Response Team (CRT) trains volunteer crisis responders to provide critical education and emotional first aid to victims, survivors and community. Link to NOVA training is <https://www.tynova.org/crisis-response-program/>

Subrecipient must attach Cost Worksheet to the Out-of-State Travel Request.

FOR CAL OES USE ONLY

Recommendation:

Approve



Disapprove



[Signature]
Program Specialist

3/7/2018
Date



[Signature]
Unit Chief

3/19/18
Date

OUT-OF-STATE TRAVEL REQUEST COST WORKSHEET

Travel Policy – are the rates based on internal policy or the state’s travel policy? Please specify:

Internal Travel Policy State Travel Policy

Date of Trip: May 13th -16th, 2018
 Destination: Boulder, Colorado
 Purpose: NOVA Advanced Crisis Response Training

ESTIMATED COSTS

TRANSPORTATION:	AMOUNT
Airfare:	\$ 542
Additional Airport Expenses	
Mileage: (54.5 cents per mile)	\$
Taxi/Shuttle:	\$ 336
Parking:	\$
Auto Expenses:	
Private Car:	\$
Rental Car:	\$
State/Agency Car:	\$
 HOTEL/PER DIEM	
Hotel:	
<u>2 staff x 3</u> days @ <u>\$ 173</u> per day =	<u>\$ 1038</u>
Per diem:	
<u>2 staff x 3.5</u> days @ <u>\$ 59</u> per day =	<u>\$ 413</u>
 OTHER EXPENSES	
Registration/Conference Fee:	\$ 700
<u>for 2 staff.</u>	\$
_____	\$
_____	\$
_____	\$
TOTAL COSTS NOT TO EXCEED:	<u>\$ 3029</u>

Subaward #: XC16 01 0380

CALIFORNIA GOVERNOR'S OFFICE OF EMERGENCY SERVICES
OUT-OF-STATE TRAVEL REQUEST

SUBRECIPIENT

Agency: San Francisco District Attorney's Office, Victim Services Division
Project Director: Jackie Ortiz Phone #: (415) 558-2408
Address: 850 Bryant Street, #320
City: San Francisco, CA Zip: 94103

ATTENDEE(S)

Name: Gena Castro-Rodriguez
Title: Chief Phone #: (415) 734-3359
Name: Jackie Ortiz
Title: Deputy Chief Phone #: (415) 558-2408

TRIP DETAILS

Trip Date [Month/Day(s)/Year] May 13th -16th, 2018
Destination (City/State) Boulder, Colorado
Description (Meeting/Conference/Other) NOVA Advanced Crisis Response Training
supplemental to the Basic Crisis Response Training

Justification (Indicate the need for the trip and the benefits to the State. Use additional pages if necessary. Attach brochure if available.)

NOVA's Crisis Response Team (CRT) trains volunteer crisis responders to provide critical education and emotional first aid to victims, survivors and community. Link to NOVA training is <https://www.tynova.org/crisis-response-program/>

Subrecipient must attach Cost Worksheet to the Out-of-State Travel Request.

FOR CAL OES USE ONLY

Recommendation:

Approve Disapprove

[Signature]
Program Specialist

3/7/2018
Date

[Signature]
Unit Chief

3/7/18
Date

OUT-OF-STATE TRAVEL REQUEST COST WORKSHEET

Travel Policy – are the rates based on internal policy or the state’s travel policy? Please specify:

Internal Travel Policy



State Travel Policy



Date of Trip: May 13th -16th, 2018

Destination: Boulder, Colorado

Purpose: NOVA Advanced Crisis Response Training

ESTIMATED COSTS

TRANSPORTATION:	AMOUNT
Airfare:	\$ 542
Additional Airport Expenses	
Mileage: (54.5 cents per mile)	\$
Taxi/Shuttle:	\$ 336
Parking:	\$
Auto Expenses:	
Private Car:	\$
Rental Car:	\$
State/Agency Car:	\$
 HOTEL/PER DIEM	
Hotel:	
<u>2 staff x 3</u> days @ <u>\$ 173</u> per day =	<u>\$ 1038</u>
Per diem:	
<u>2 staff x 3.5</u> days @ <u>\$ 59</u> per day =	<u>\$ 413</u>
 OTHER EXPENSES	
Registration/Conference Fee:	\$ 700
<u>for 2 staff.</u>	\$
_____	\$
_____	\$
_____	\$
TOTAL COSTS NOT TO EXCEED:	<u>\$ 3029</u>

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
SALARY:					
<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
\$4,069.60 bi-weekly x 39.2 pay periods (July 1, 2018 - December 31, 2019)			\$159,528		\$159,528
<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)			\$61,986	\$40,287	\$102,273
<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			\$110,028		\$110,028
\$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>					
\$5,648.35 bi-weekly x 26 pay periods (Jul 2017 - Jun 2018) x 0.60 FTE	73,428	\$14,686			\$88,114
<u>Volunteer Match, 8129 Victim Witness Investigator I</u>					
\$31.05 hourly x 2,080 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
BENEFITS:					
<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
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

TO: Angela Calvillo, Clerk of the Board of Supervisors
FROM: Lorna Garrido, Grants and Contracts Manager
DATE: June 27, 2018
SUBJECT: Accept and Expend Resolution for Subject Grant
GRANT TITLE: County Victim Services (XC) Program

Attached please find the original* and 1 copy of each of the following:

- Proposed grant resolution; original* signed by Department, Mayor, Controller
- Grant information form, including disability checklist
- Grant budget
- Grant application
- Grant award letter from funding agency
- Ethics Form 126 (if applicable)
- Contracts, Leases/Agreements (if applicable)
- Other (Explain):

Special Timeline Requirements:

Please schedule at the earliest available date.

Departmental representative to receive a copy of the adopted resolution:

Name: Lorna Garrido

Phone: (415) 553-9258

Interoffice Mail Address: DAT, 850 Bryant Street, Room 322

Certified copy required Yes

No

(Note: certified copies have the seal of the City/County affixed and are occasionally required by funding agencies. In most cases ordinary copies without the seal are sufficient).

Introduction Form

By a Member of the Board of Supervisors or Mayor

RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO

2018 SEP 11 PM 1:35

BY [Signature]
of the staff
or meeting date

I hereby submit the following item for introduction (select only one):

- 1. For reference to Committee. (An Ordinance, Resolution, Motion or Charter Amendment).
- 2. Request for next printed agenda Without Reference to Committee.
- 3. Request for hearing on a subject matter at Committee.
- 4. Request for letter beginning : "Supervisor [] inquiries"
- 5. City Attorney Request.
- 6. Call File No. [] from Committee.
- 7. Budget Analyst request (attached written motion).
- 8. Substitute Legislation File No. []
- 9. Reactivate File No. []
- 10. Topic submitted for Mayoral Appearance before the BOS on []

Please check the appropriate boxes. The proposed legislation should be forwarded to the following:

- Small Business Commission
- Youth Commission
- Ethics Commission
- Planning Commission
- Building Inspection Commission

Note: For the Imperative Agenda (a resolution not on the printed agenda), use the Imperative Form.

Sponsor(s):

Supervisor Vallie Brown

Subject:

Accept and Expend Grant - California Governor's Office of Emergency Services, County Services Program - \$1,331,556

The text is listed:

Resolution retroactively authorizing the Office of the District Attorney to accept and expend a grant increase of \$560,258 for a total amount of \$1,31,556 from the California Governor's Office of Emergency Services for the County Victim Services Program for the grant period July 1, 2016 through December 31, 2019.

Signature of Sponsoring Supervisor: [Signature]

For Clerk's Use Only

180866

