

BUDGET CATEGORY AND LINE ITEM DETAIL

Subrecipient: City and County of San Francisco		Subaward #: XC16 01 0380		
		VOCA 15	VOCA 15 Match	COST
A. Personal Services – Salaries/Employee Benefits				
SALARY:				
<u>8133 Victim Witness Investigator III</u> (1.4127 FTE) \$3,835 bi-weekly x 36.8 pay periods (Feb 2017 - Jun 2018) = \$141,128		\$141,128		\$141,128
<u>9914 Public Service Aid</u> (1.5 FTE) \$1,535 bi-weekly x 39 pay periods (Jan 2017 - Jun 2018) = \$59,865		\$59,865		\$59,865
<u>0942 Chief of Victim Services</u> (0.6115 grant FTE; 0.2635 match FTE; 0.875 total FTE) \$7,427 bi-weekly x 52.1 pay periods (Jul 2016 - Jun 2018) x 0.13173 FTE = \$50,970 \$7,427 bi-weekly x 13.1 pay periods (Jul 2016 - Dec 2016) x 0.1183 FTE = \$11,507 \$7,427 bi-weekly x 39 pay periods (Jan 2017 - Jun 2018) x 0.3683 FTE = \$106,671		\$11,507 \$106,671	\$50,970	\$50,970 \$11,507 \$106,671
<u>Volunteer Match, 8129 Victim Witness Investigator I</u> \$30.16 hourly x 2080 hours x 2 years (Jul 2016 - Jun 2018) = \$125,466			\$125,466	\$125,466
BENEFITS:				
<u>8133 Victim Witness Investigator III</u>				
Social Security: \$238 bi-weekly x 36.8 pay periods (Feb 2017 - Jun 2018) = \$8,758		\$8,758		\$8,758
Social Sec. - Medicare: \$56 bi-weekly x 36.8 pay periods (Feb 2017 - Jun 2018) = \$2,060		\$2,060		\$2,060
Health Insurance: \$145 bi-weekly x 36.8 pay periods (Feb 2017 - Jun 2018) = \$5,336		\$5,336		\$5,336
Dependent Coverage: \$324 bi-weekly x 36.8 pay periods (Feb 2017 - Jun 2018) = \$11,923		\$11,923		\$11,923
Long Term Disability: \$15 bi-weekly x 36.8 pay periods (Feb 2017 - Jun 2018) = \$552		\$552		\$552
Retirement: \$729 bi-weekly x 36.8 pay periods (Feb 2017 - Jun 2018) = \$26,827		\$26,827		\$26,827
Unemployment Insurance: \$10 bi-weekly x 36.8 pay periods (Feb 2017 - Jun 2018) = \$368		\$368		\$368
Dental Rate: \$53 bi-weekly x 36.8 pay periods (Feb 2017 - Jun 2018) = \$1,950		\$1,950		\$1,950
<u>9914 Public Service Aid</u>				
Social Security: \$95 bi-weekly x 39 pay periods (Jan 2017 - Jun 2018) = \$3,705		\$3,705		\$3,705
Social Sec. - Medicare: \$22 bi-weekly x 39 pay periods (Jan 2017 - Jun 2018) = \$858		\$858		\$858
Health Insurance: \$145 bi-weekly x 39 pay periods (Jan 2017 - Jun 2018) = \$5,655		\$5,655		\$5,655
Dependent Coverage: \$324 bi-weekly x 39 pay periods (Jan 2017 - Jun 2018) = \$12,636		\$12,636		\$12,636
Long Term Disability: \$6 bi-weekly x 39 pay periods (Jan 2017 - Jun 2018) = \$234		\$234		\$234
Retirement: \$292 bi-weekly x 39 pay periods (Jan 2017 - Jun 2018) = \$11,388		\$11,388		\$11,388
Unemployment Insurance: \$4 bi-weekly x 39 pay periods (Jan 2017 - Jun 2018) = \$156		\$156		\$156
Dental Rate: \$53 bi-weekly x 39 pay periods (Jan 2017 - Jun 2018) = \$2,067		\$2,067		\$2,067
<u>0942 Chief of Victim Services</u>				
Social Security: \$7,347 annual x 0.875 FTE (Jul 2016 - Jun 2018) = \$6,428		\$4,492	\$1,936	\$6,428
Social Sec. - Medicare: 1.45% x \$169,148 salary (Jul 2016 - Jun 2018) = \$2,452		\$1,713	\$739	\$2,452
Health Insurance: \$3,089 annual x 0.875 FTE (Jul 2016 - Jun 2018) = \$2,702		\$1,888	\$814	\$2,702
Dependent Coverage: \$10,121 x 0.875 FTE (Jul 2016 - Jun 2018) = \$8,855		\$6,189	\$2,666	\$8,855
Retirement: 19% x \$169,148 salary (Jul 2016 - Jun 2018) = \$32,138		\$22,453	\$9,685	\$32,138
Unemployment Insurance: 0.27% x \$169,148 salary (Jul 2016 - Jun 2018) = \$456		\$318	\$138	\$456
Dental Rate: \$1,560 annual x 0.875 FTE (Jul 2016 - Jun 2018) = \$1,365		\$954	\$411	\$1,365
	Grant	Match		
Total Salary	\$319,171	\$176,436		
Total Fringe	\$132,480	\$16,389		
Total FTE	3.5242	2.2635		
Personal Section Totals		\$451,651	\$192,825	\$644,476
PERSONAL SECTION TOTAL				\$644,476

BUDGET CATEGORY AND LINE ITEM DETAIL

Subrecipient: City and County of San Francisco		Subaward #: XC16 01 0380		
		VOCA 15	VOCA 15 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>Year 1 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>Year 2 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				
Outreach Materials (brochures, report, etc.) = \$10,000		\$10,000		\$10,000
Rent - \$28 per square feet		\$12,334		\$12,334
125 square feet per FTE x \$28 per square feet x 3.5242 FTE = \$12,334				
Indirect - 10% de Minimis (Only 5.8% or \$45,165 is requested)		\$45,165		\$45,165
Indirect @ 10% x \$781,158 Modified Total Direct Costs = \$78,116				
MTDC = \$519,010 direct salary/fringe + \$262,148 operating				
Use for indirect - general administration, Finance, Payroll, Human Resources, Information Technology, and Executive Management				
Operating Section Totals	\$0	\$319,647	\$0	\$319,647
OPERATING SECTION TOTAL				\$319,647

BUDGET CATEGORY AND LINE ITEM DETAIL

Subrecipient: City and County of San Francisco		Subaward #: XC16 01 0380		
C. Equipment		VOCA 15	VOCA 15 Match	COST
None Requested				\$0
Equipment Section Totals	\$0	\$0	\$0	\$0
EQUIPMENT SECTION TOTAL				\$0
Category Totals				
<i>Same as Section 12G on the Grant Subaward Face Sheet</i>	\$0	\$771,298	\$192,825	
Total Project Cost				\$964,123