



Cal OES

GOVERNOR'S OFFICE
OF EMERGENCY SERVICES

Sea
MARK S. GHILARDUCCI
DIRECTOR

March 15, 2017

Gena Castro-Rodriguez, Chief, Victim Services Division
San Francisco, City & County
850 Bryant Street, Room 322
San Francisco, CA 94103-4600

Subject: **NOTIFICATION OF APPLICATION APPROVAL**
County Victim Services Program
Subaward #: XC16 01 0380, Cal OES ID: 075-00000

Dear Ms. Castro-Rodriguez:

Congratulations! The California Governor's Office of Emergency Services (Cal OES) has approved your application in the amount of \$771,298, subject to Budget approval. A copy of your approved subaward is enclosed for your records.

Cal OES will make every effort to process payment requests within 45 days of receipt.

This subaward is subject to the Cal OES Subrecipient Handbook. You are encouraged to read and familiarize yourself with the Cal OES Subrecipient Handbook, which can be viewed on Cal OES website at www.caloes.ca.gov.

Any funds received in excess of current needs, approved amounts, or those found owed as a result of a close-out or audit, must be refunded to the State within 30 days upon receipt of an invoice from Cal OES.

Should you have questions on your subaward please contact your Program Specialist.

VSPS Grants Processing

Enclosure

c: Subrecipient's file

SM
TMR

(Cal OES Use Only)

Cal OES#	075-0000-17	FIPS#	075-0000	VS #		Subaward #	XC16 01 0380
----------	-------------	-------	----------	------	--	------------	--------------

**CALIFORNIA GOVERNOR'S OFFICE OF EMERGENCY SERVICES
GRANT SUBAWARD FACE SHEET**

The California Governor's Office of Emergency Services (Cal OES), makes a Grant Subaward of funds set forth to the following:

1. **Subrecipient:** City & County of San Francisco 1a. DUNS#: 143602105
2. **Implementing Agency:** District Attorney's Office, City & County of San Francisco (V#) 2a. DUNS#: 143602105
3. **Implementing Agency Address:** 850 Bryant Street, Room 322 San Francisco 94103-4600
Street City Zip+4
4. **Location of Project:** San Francisco San Francisco 94103-4600
City County Zip+4
5. **Disaster/Program Title:** County Victim Services Program 6. **Performance Period:** 07/01/16 to 06/30/18
7. **Indirect Cost Rate:** N/A; 10% de minimis; Federally Approved ICR _____%

Grant Year	Fund Source	A. State	B. Federal	C. Total	D. Cash Match	E. In-Kind Match	F. Total Match	G. Total Project Cost
2016	8. Select <u>VOCA</u> <u>(V#)</u>		\$ 771,298			\$ 192,825	\$ 192,825	\$ 964,123
Select	9. Select						\$ 0	\$ 0
Select	10. Select						\$ 0	\$ 0
Select	11. Select						\$ 0	\$ 0
Select	12. Select						\$ 0	\$ 0
	TOTALS	\$ 0	\$ 771,298	\$ 771,298	\$ 0	\$ 192,825	\$ 192,825	\$ 964,123
								12. G Total Project Cost:

13. This Grant Subaward consists of this title page, the application for the grant, which is attached and made a part hereof, and the Assurances/Certifications. I hereby certify I am vested with the authority to enter into this Grant Subaward, and have the approval of the City/County Financial Officer, City Manager, County Administrator, Governing Board Chair, or other Approving Body. The Subrecipient certifies that all funds received pursuant to this agreement will be spent exclusively on the purposes specified in the Grant Subaward. The Subrecipient accepts this Grant Subaward and agrees to administer the grant project in accordance with the Grant Subaward as well as all applicable state and federal laws, audit requirements, federal program guidelines, and Cal OES policy and program guidance. The Subrecipient further agrees that the allocation of funds may be contingent on the enactment of the State Budget.

14. **Official Authorized to Sign for Subrecipient:** Name: George Gascon Title: District Attorney

Telephone: 415-553-1741 (area code) FAX: 415-575-8815 (area code) Email: District.Attorney@sfgov.org

Payment Mailing Address: 850 Bryant Street, Room 322 City: San Francisco Zip+4: 94103-4600

Signature: [Signature] Date: 1-12-17

[FOR Cal OES USE ONLY]

I hereby certify upon my own personal knowledge that budgeted funds are available for the period and purposes of this expenditure stated above.

Mary Grucker 3/13/17 [Signature] 03/14/17
Cal OES Fiscal Officer Date Cal OES Director (or designee) Date

Yr: 2016-17 / Chapter: 23/ PCA No: 18405
 Item: 0690-102-0890 Component: 40.20.451
 FAIN #: 2015-VA-GX-0058 CRDA#: 16.575
 Federal Award Dates: 10/01/14-09/30/18
 Fund: Federal Trust
 Program: County Victim Services Program
 Match Req.: 20% C/IK based on TPC
 Project No.: 15VOCA Amount: \$ 771,298

mail lg# 022628

**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
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.	\$	\$
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

SPECIAL CONDITION

Grant Subaward No: XC16010380 is hereby approved with the following condition:

- **The 2015 VOCA funds in the amount of \$ 771,298 must be expended by June 30, 2018 and the final 2-201 must be submitted by August 31, 2018. This reduces the liquidation period to 60 days.**

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

PROJECT CONTACT INFORMATION

Subrecipient: San Francisco District Attorney

Subaward #: XC16 01 0380 JP

Provide the name, title, address, telephone number, and e-mail address for the project contacts named below. **NOTE: If you use a PO Box address, a street address is also required for package delivery and site visit purposes.**

1. The **Project Director** for the project:

Name: Gena Castro-Rodriguez Title: Chief, Victim Services Division

Telephone #: 415-734-3359 Fax#: 415-575-8815 Email Address: gena.castrorodriguez@sfgov.org

Address/City/Zip: 850 Bryant Street, Room 322, San Francisco, CA 94103-4600

2. The **Financial Officer** for the project:

Name: Eugene Clendinen Title: Chief Administrative & Financial Officer

Telephone #: 415-553-1895 Fax#: 415-553-9700 Email Address: eugene.clendinen@sfgov.org

Address/City/Zip: 850 Bryant Street, Room 322, San Francisco, CA 94103-4600

3. The **person** having **Routine Programmatic** responsibility for the project:

Name: Jacqueline Ortiz Title: Deputy Chief, Victim Services

Telephone #: 415-558-2408 Fax#: 415-575-8815 Email Address: jacqueline.ortiz@sfgov.org

Address/City/Zip: 850 Bryant Street, Room 322, San Francisco, CA 94103-4600; after-hour emergency 415-308-4426

4. The **person** having **Routine Fiscal Responsibility** for the project:

Name: Sheila Arcelona Title: Assistant Chief, Finance & Administration

Telephone #: 415-734-3018 Fax#: 415-553-9700 Email Address: sheila.arcelona@sfgov.org

Address/City/Zip: 850 Bryant Street, Room 322, San Francisco, CA 94103-4600

5. The **Executive Director** of a Community Based Organization or the **Chief Executive Officer** (i.e., chief of police, superintendent of schools) of the implementing agency:

Name: George Gascón Title: District Attorney

Telephone #: 415-553-1741 Fax#: 415-575-8815 Email Address: District.Attorney@sfgov.org

Address/City/Zip: 850 Bryant Street, Room 322, San Francisco, CA 94103-4600

6. The **Official Designated** by the Governing Board to enter into the Grant Subaward for the City/County or Community-Based Organization, as stated in Section 14 of the Grant Subaward Face Sheet:

Name: George Gascón Title: District Attorney

Telephone #: 415-553-1741 Fax#: 415-575-8815 Email Address: District.Attorney@sfgov.org

Address/City/Zip: 850 Bryant Street, Room 322, San Francisco, CA 94103-4600

7. The **chair** of the **Governing Body** of the subrecipient:

Name: London Breed Title: President, Board of Supervisors

Telephone #: 415-554-7630 Fax#: 415-554-7634 Email Address: london.breed@sfgov.org

Address/City/Zip: City Hall, 1 Dr. Carlton B. Goodlett Place, 2nd Floor, San Francisco, CA 94102

SIGNATURE AUTHORIZATION

Subaward #: XC16 01 0380 JF

Subrecipient: City & County of San Francisco

Implementing Agency: District Attorney

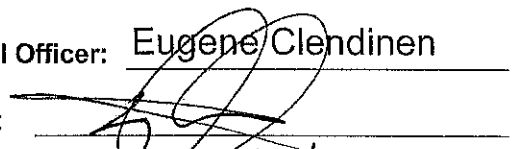
*The Project Director and Financial Officer are **REQUIRED** to sign this form.

*Project Director: Gena Castro-Rodriguez

Signature: 

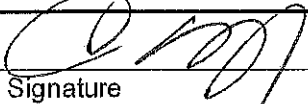
Date: 10/27/16

*Financial Officer: Eugene Clendinen

Signature: 

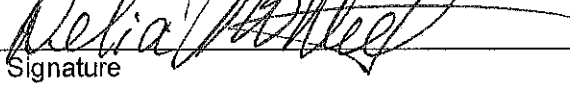
Date: 10/27/16

The following persons are authorized to sign for the
Project Director


Signature

Jacqueline Ortiz

Print Name


Signature

Delia Montiel

Print Name

Signature

Print Name


Signature

Print Name

Signature

Print Name

The following persons are authorized to sign for the
Financial Officer


Signature

Sheila Arcelona

Print Name

Signature

Print Name

Signature

Print Name

Signature

Print Name

Signature

Print Name

CERTIFICATION OF ASSURANCE OF COMPLIANCE
Victims of Crime Act (VOCA) Fund

I, George Gascón, District Attorney hereby certify that
(official authorized to sign Subaward; same person as Section 14 on Subaward Face Sheet)

SUBRECIPIENT: City and County of San Francisco

IMPLEMENTING AGENCY: Office of the District Attorney

PROJECT TITLE: County Victim Services Program

is responsible for reviewing the *Subrecipient Handbook* and adhering to all of the Subaward requirements (state and/or federal) as directed by Cal OES including, but not limited to, the following areas:

I. Federal Grant Funds

Subrecipients expending \$750,000 or more in federal grant funds annually are required to secure an audit pursuant to OMB Uniform Guidance 2 CFR Part 200, Subpart F and are allowed to utilize federal grant funds to budget for the audit costs. See Section 8000 of the Subrecipient Handbook for more detail.

- The above named Subrecipient receives \$750,000 or more in federal grant funds annually.
- The above named Subrecipient does not receive \$750,000 or more in federal grant funds annually.

II. Equal Employment Opportunity – (*Subrecipient Handbook Section 2151*)

It is the public policy of the State of California to promote equal employment opportunity by prohibiting discrimination or harassment in employment because of race, religious creed, color, national origin, ancestry, disability (mental and physical) including HIV and AIDS, medical condition (cancer and genetic characteristics), marital status, sex, sexual orientation, denial of family medical care leave, denial of pregnancy disability leave, or age (over 40). **Cal OES-funded projects certify that they will comply with all state and federal requirements regarding equal employment opportunity, nondiscrimination and civil rights.**

Please provide the following information:

Equal Employment Opportunity Officer: Shavaun Burse

Title: Senior Personnel Analyst

Address: 850 Bryant Street, Room 322, San Francisco, CA 94103-4600

Phone: 415-553-9027

Email: shavaun.burse@sfgov.org

III. Drug-Free Workplace Act of 1990 – (Subrecipient Handbook, Section 2152)

The State of California requires that every person or organization subawarded a grant or contract shall certify it will provide a drug-free workplace.

IV. California Environmental Quality Act (CEQA) – (Subrecipient Handbook, Section 2153)

The California Environmental Quality Act (CEQA) (*Public Resources Code, Section 21000 et seq.*) requires all Cal OES funded projects to certify compliance with CEQA. Projects receiving funding must coordinate with their city or county planning agency to ensure that the project is compliance with CEQA requirements.

V. Lobbying – (Subrecipient Handbook Section 2154)

Cal OES grant funds, grant property, or grant funded positions shall not be used for any lobbying activities, including, but not limited to, being paid by or on behalf of the undersigned, to any person for influencing or attempting to influence an officer or employee of any agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with the making of any federal grant, the entering into of any cooperative agreement, and the extension, continuation, renewal, amendment, or modification of any federal grant or cooperative agreement.

VI. Debarment and Suspension – (Subrecipient Handbook Section 2155)
(*This applies to federally funded grants only.*)

Cal OES-funded projects must certify that it and its principals are not presently debarred, suspended, proposed for debarment, declared ineligible, sentenced to a denial of federal benefits by a state or federal court, or voluntarily excluded from covered transactions by any federal department of agency.

VII. Proof of Authority from City Council/Governing Board

The above-named organization (Applicant) accepts responsibility for and will comply with the requirement to obtain a signed resolution from the city council/governing board in support of this program. The applicant agrees to provide all matching funds required for said project (including any amendment thereof) under the Program and the funding terms and conditions of Cal OES, and that any cash match will be appropriated as required. It is agreed that any liability arising out of the performance of this Subaward, including civil court actions for damages, shall be the responsibility of the grant Subrecipient and the authorizing agency. The State of California and Cal OES disclaim responsibility of any such liability. Furthermore, it is also agreed that grant funds received from Cal OES shall not be used to supplant expenditures controlled by the city council/governing board.

The applicant is required to obtain written authorization from the city council/governing board that the official executing this agreement is, in fact, authorized to do so. The applicant is also required to maintain said written authorization on file and readily available upon demand.

VIII. Civil Rights Compliance

The Subrecipient complies with all laws that prohibit excluding, denying or discriminating against any person based on actual or perceived race, color, national origin, disability, religion, age, sex, gender identity, and sexual orientation in both the delivery of services and employment practices and does not use federal financial assistance to engage in explicitly religious activities.

IX. Special Condition for Grant Subaward with Victims of Crime Act (VOCA) Funds

- **Computer Network Requirement:** The recipient understands and agrees that (a) No award funds may be used to maintain or establish a computer network unless such network blocks the viewing, downloading, and exchanging of pornography, and (b) Nothing in subsection (a) limits the use of funds necessary for any federal, state, tribal, or local law enforcement agency or any other entity carrying out criminal investigations, prosecution, or adjudication activities.
- **Prohibit use of funds for ACORN and its subsidiaries:** Recipient understands and agrees that it cannot use any federal funds, either directly or indirectly, in support of any contract or subaward to either the Association of Community Organizations for Reform Now (ACORN) or its subsidiaries, without the express prior written approval of OJP.
- **Text Messaging Policy:** Pursuant to Executive Order 13513, "Federal Leadership on Reducing Text Messaging While Driving," 74 Fed. Reg. 51225 (October 1, 2009), the Department encourages recipients and subrecipients to adopt and enforce policies banning employees from text messaging while driving any vehicle during the course of performing work funded by this grant, and to establish workplace safety policies and conduct education, awareness, and other outreach to decrease crashes caused by distracted drivers.
- **Nondiscrimination in programs involving students:** The recipient understands and agrees that award funds may not be used to discriminate against or denigrate the religious or moral beliefs of students who participate in programs for which financial assistance is provided from those funds, or of the parents or legal guardians of such students.
- **Registration with the System for Award Management and Universal Identifier Requirements:** The recipient agrees to comply with applicable requirements regarding registration with the System for Award Management (SAM) (or with a successor government-wide system officially designated by OMB and OJP). The recipient also agrees to comply with applicable restrictions on subawards to first-tier subrecipients that do not acquire and provide a Data Universal Numbering System (DUNS) number. The details of recipient obligations are posted on the Office of Justice Programs web site at <http://www.ojp.gov/funding/sam.htm> (Award condition: Registration with the System for Award Management and Universal Identifier Requirements), and are incorporated by reference here. This special condition does not apply to an award to an individual who received the award as a natural

person (i.e., unrelated to any business or nonprofit organization that he or she may own or operate in his or her name).

- VA OCFO Access: The Grantee authorizes Office for Victims of Crime (OVC) and/or the Office of the Chief Financial Officer (OCFO), and its representatives, access to and the right to examine all records, books, paper or documents related to the VOCA grant. The State will further ensure that all VOCA subgrantees will authorize representatives of OVC and OCFO access to and the right to examine all records, books, paper or documents related to the VOCA grant.
- Reporting Potential Fraud, Waste, and Abuse, and Similar Misconduct: The recipient must promptly refer to the DOJ OIG any credible evidence that a principal, employee, agent, contractor, subgrantee, subcontractor, or other person has either 1) submitted a false claim for grant funds under the False Claims Act; or 2) committed a criminal or civil violation of laws pertaining to fraud, conflict of interest, bribery, gratuity, or similar misconduct involving grant funds. This condition also applies to any subrecipients. Potential fraud, waste, abuse, or misconduct should be reported to the OIG by mail: Office of the Inspector General, U.S. Department of Justice Investigations Division, 950 Pennsylvania Avenue, N.W., Room 4706, Washington, DC 20530; email: oig.hotline@usdoj.gov; hotline: (contact information in English and Spanish): 800-869-4499; or hotline fax: 202-616-9881. Additional information is available from the DOJ OIG website at www.usdoj.gov/oig.

All appropriate documentation must be maintained on file by the project and available for Cal OES or public scrutiny upon request. Failure to comply with these requirements may result in suspension of payments under the grant or termination of the grant or both and the Subrecipient may be ineligible for subaward of any future grants if the Cal OES determines that any of the following has occurred: (1) the Subrecipient has made false certification, or (2) violates the certification by failing to carry out the requirements as noted above.

CERTIFICATION

I, the official named below, am the same individual authorized to sign the Subaward [Section 14 on Grant Subaward Face Sheet], and hereby swear that I am duly authorized legally to bind the contractor or grant Subrecipient to the above described certification. I am fully aware that this certification, executed on the date and in the county below, is made under penalty of perjury under the laws of the State of California.

Authorized Official's Signature: 

Authorized Official's Typed Name: George Gascón

Authorized Official's Title: District Attorney

Date Executed: 2/13/2017

Federal Employer ID #: 94-6000417 Federal DUNS # 143602105

Current Central Contractor Registration Expiration Date: ~~March 1, 2017~~ 12/12/2017 VH

Executed in the City/County of: San Francisco

AUTHORIZED BY: *(not applicable to State agencies)*

- City Financial Officer
- City Manager
- Governing Board Chair

- County Financial Officer
- County Manager

Signature: 

Typed Name: Ben Rosenfield

Title: Controller, City & County of San Francisco

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> (0.6116 grant FTE; 0.2636 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			\$50,970	\$50,970
\$7,427 bi-weekly x 13.1 pay periods (Jul 2016 - Dec 2016) x 0.1183 FTE = \$11,507		\$11,507		\$11,507
\$7,427 bi-weekly x 39 pay periods (Jan 2017 - Jun 2018) x 0.3683 FTE = \$106,671		\$106,671		\$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		
B. Operating Expenses		VOCA 15	VOCA 15 Match	COST
				\$0
Supplies				\$0
Laptops:\$2500 each x 12 units = \$30,000		\$30,000		\$30,000
Pre-Paid cell phones: \$50 each x 50 =\$2,500		\$2,500		\$2,500
Canopy tents: \$500 x 5 units =\$2500		\$2,500		\$2,500
Folding tables: \$300 each x 10 units= \$3000		\$3,000		\$3,000
Chairs: \$40 each x 50 units= \$2000		\$2,000		\$2,000
Victim Emergency Fund= \$5000		\$5,000		\$5,000
Go Kits: \$100 each x 50 units=\$5000		\$5,000		\$5,000
Total Supplies \$50,000				\$0
				\$0
Mass Crime Victim Casualty Training				\$0
Critical Incident Stress Management Certificate \$10000		\$10,000		\$10,000
Crisis Preparadness Training \$10000		\$10,000		\$10,000
NCCR Disaster Institute: \$20000		\$20,000		\$20,000
Mass Casualty Crime Victim Incident Training \$10000		\$10,000		\$10,000
Total Mass Crime Victim Casualty Training: \$50,000				\$0
				\$0
Mass Crime Victim Casualty Drill				\$0
Year1 Table Top Event				\$0
Facility Rental \$2000		\$2,000		\$2,000
Facilitator: \$5000		\$5,000		\$5,000
Photographer: \$4000		\$4,000		\$4,000
Tech Equipment Rental (speakers, mic, etc.): \$17,148		\$17,148		\$17,148
				\$0
Year 2 Drill				\$0
Facility Rental of ATT Park: \$115,000				\$0
Permits/Fees: \$5000		\$115,000		\$115,000
Photographer:\$4000		\$5,000		\$5,000
Total Mass Crime Victim Casualty Drill Events: \$152,148		\$4,000		\$4,000
				\$0
Outreach materials (brochures, report, etc.) = \$10,000		\$10,000		\$10,000
				\$0
Rent-\$28 per square feet				\$0
125 square feet per FTE x \$28per square feet x 3.5242 FTE=		\$12,334		\$12,334
				\$0
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				\$0
MTDC=\$519,010 direct salary/fringe + \$262,148 operating				\$0
Used for indirect- general administration, Finance, Payroll,				\$0
Human Resources, Information Technology, and Executive				\$0
Management				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
Personal Section Totals	\$0	\$319,647	\$0	\$319,647
PERSONAL SECTION TOTAL				\$319,647

TMR

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
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

me

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 - 06/30/18

Latest Request: , Not Final 201

A. Personal Services - Salaries/Employee Benefits

<u>F/S/L</u>	<u>Funding Source</u>	<u>Budget Amount</u>	<u>Paid/Expended</u>	<u>Balance</u>	<u>Pending</u>	<u>Pending Balance</u>
F	15VOCA	451,651	0	451,651	0	451,651
L	15VOCA	192,825	0	192,825	0	192,825
Total A. Personal Services - Salaries/Employee Benefits:		644,476	0	644,476	0	644,476

B. Operating Expenses

<u>F/S/L</u>	<u>Funding Source</u>	<u>Budget Amount</u>	<u>Paid/Expended</u>	<u>Balance</u>	<u>Pending</u>	<u>Pending Balance</u>
F	15VOCA	319,647	0	319,647	0	319,647
L	15VOCA	0	0	0	0	0
Total B. Operating Expenses:		319,647	0	319,647	0	319,647

C. Equipment

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

	<u>Budget Amount</u>	<u>Paid/Expended</u>	<u>Balance</u>	<u>Pending</u>	<u>Pending Balance</u>
Total Local Match:	192,825	0	192,825	0	192,825
Total Funded:	771,298	0	771,298	0	771,298
Total Project Cost:	964,123	0	964,123	0	964,123

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