

BUDGET CATEGORY AND LINE ITEM DETAIL

Subrecipient: City & County of San Francisco/District Attorney's Office			Subaward #: VW 17 36 0380			
A. Personal Services – Salaries/Employee Benefits			16 VOCA	17 VWAO	16 VOCA MATCH	COST
SALARY:						
<u>8135 Assistant Chief Victim Witness Investigator (0.64 FTE) Delia Montiel</u>			\$40,415		\$28,225	\$68,640
\$4,085 bi-weekly x 26 pay periods x 0.64 FTE = \$67,974						
Bi-lingual Pay						
\$40 bi-weekly x 26 pay periods x 0.64 FTE = \$666						
<u>8132 DA Investigative Assistance/Victim Advocate (0.08 FTE) Anita Bonilla</u>			\$6,803			\$6,803
\$3,232 bi-weekly x 26 pay periods x 0.08 FTE (10/01/17-10/24/17) = \$6,723						
Bi-lingual Pay						
\$40 bi-weekly x 2 pay periods x 1 FTE = \$80						
<u>8131 Victim/Witness Investigator 2 - Advocate (2.79 FTE) - Giles Feinberg, Patricia Barragan, TBD @ 0.79 FTE</u>			\$229,360			\$229,360
\$3,314 bi-weekly x 26 pay periods x 2 FTE = \$172,328						
\$2,726 bi-weekly x 26 pay periods x 0.79 FTE (12/18/17-09/30/18) = \$55,992						
Bi-lingual Pay						
\$40 bi-weekly x 26 pay periods x 1 FTE = \$1,040						
<u>8129 Victim/Witness Investigator 1 - Advocate (2.79 FTE) Kimberly Rodriguez, Abigail Cordova, Patricia Cuellar</u>			\$194,490			\$194,490
\$2,484 bi-weekly x 11.50 pay periods (10/01/17-03/09/18) x 1.00 FTE = \$28,566						
\$2,609 bi-weekly x 14.50 pay periods (03/10/18-09/30/18) x 1.00 FTE = \$37,831						
\$2,484 bi-weekly x 21.70 pay periods (10/01/17-07/31/18) x 1.00 FTE = \$53,903						
\$2,609 bi-weekly x 4.30 pay periods (08/01/18-09/30/18) x 1.00 FTE = \$11,219						
\$3,021 bi-weekly x 26 pay periods x 0.79 FTE (12/18/17-09/30/18)= \$61,931						
Bi-lingual Pay						
\$40 bi-weekly x 26 pay periods x 1 FTE = \$1,040						
<u>9914 Public Service Aide - Administration (3 FTE) Amanda Esquivel, Jessica Zuasola, Chandni Chhagan</u>				\$123,318		\$123,318
\$1,581 bi-weekly x 26 pay periods x 3 FTE = \$123,318						

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BENEFITS:						
<u>8135 Assistant Chief Victim Witness Investigator</u>			\$16,811		\$11,855	\$28,666
Social Security: 6.2% annual rate x \$68,640 = \$4,256						
Social Security - Medicare: 1.45% annual rate x \$68,640 = \$995						
Health Insurance: \$3,946 annual rate x 0.64 FTE = \$2,525						
Dependent Coverage: \$8,851 annual rate x 0.64 FTE = \$5,665						
Long Term Disability: 0.39% annual rate x \$68,640 = \$268						
Retirement: 20.16% annual rate x \$68,640 = \$13,838						
Unemployment Insurance: 0.27% annual rate x \$68,640 = \$185						
Dental Rate: \$1,459 annual rate x 0.64 FTE = \$934						
<u>8132 DA Investigative Assistance/Victim Advocate</u>			\$3,097			\$3,097
Social Security: 6.2% annual rate x \$6,803 = \$422						
Social Security - Medicare: 1.45% annual rate x \$6,803 = \$99						
Health Insurance: \$3,401 annual rate x 0.08 FTE = \$272						
Dependent Coverage: \$9,617 annual rate x 0.08 FTE = \$769						
Long Term Disability: 0.35% annual rate x \$6,803 = \$24						
Retirement: 20.16% annual rate x \$6,803 = \$1,371						
Unemployment Insurance: 0.27% annual rate x \$6,803 = \$18						
Dental Rate: \$1,529 annual rate x 0.08 FTE = \$122						
<u>8131 Victim/Witness Investigator 2 - Advocate</u>			\$105,073			\$105,073
Social Security: 6.2% annual rate x \$229,360 = \$14,220						
Social Security - Medicare: 1.45% annual rate x \$229,360 = \$3,326						
Health Insurance: \$3,946 annual rate x 2.79 FTE = \$11,009						
Dependent Coverage: \$8,851 annual rate x 2.79 FTE = \$24,694						
Long Term Disability: 0.39% annual rate x \$229,360 = \$895						
Retirement: 20.16% annual rate x \$229,360 = \$46,239						
Unemployment Insurance: 0.27% annual rate x \$229,360 = \$619						
Dental Rate: \$1,459 annual rate x 2.79 FTE = \$4,071						
<u>8129 Victim/Witness Investigator 1 - Advocate</u>			\$95,145			\$95,145
Social Security: 6.2% annual rate x \$194,490 = \$12,058						
Social Security - Medicare: 1.45% annual rate x \$194,490 = \$2,820						
Health Insurance: \$3,946 annual rate x 2.79 FTE = \$11,009						
Dependent Coverage: \$8,851 annual rate x 2.79 FTE = \$24,694						
Long Term Disability: 0.39% annual rate x \$194,490 = \$759						
Retirement: 20.16% annual rate x \$194,490 = \$39,209						
Unemployment Insurance: 0.27% annual rate x \$194,490 = \$525						
Dental Rate: \$1,459 annual rate x 2.79 FTE = \$4,071						
<u>9914 Public Service Aide - Administration</u>				\$34,593		\$34,593
Social Security: 6.2% annual rate x \$123,318 = \$7,646						
Social Security - Medicare: 1.45% annual rate x \$123,318 = \$1,788						
Health Insurance: \$6,990 annual rate x 3 FTE = \$20,970						
Long Term Disability: 0.39% annual rate x \$123,318 = \$481						
Retirement: 1% annual rate x \$123,318 = \$1,233						
Unemployment Insurance: 0.27% annual rate x \$123,318 = \$333						
Dental Rate: \$714 annual rate x 3 FTE = \$2,142						
Personal Section Totals			\$691,194	\$157,911	\$40,080	\$889,185
PERSONAL SECTION TOTAL						\$889,185

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B. Operating Expenses				16 VOCA	17 VWAO	16 VOCA MATCH	COST
Indirect - 10% de Minimis				\$88,919			\$88,919
Indirect @ 10% x \$889,185 total salaries & fringes = \$88,919 Use for indirect - general administration, Finance, Payroll, Human Resources, Information Technology, and Executive Management							
Rent - \$21/ft ² annually				\$24,413			\$24,413
125 square feet per FTE x \$21 per square foot x 9.30 FTE = \$24,413							
<u>Courthouse Dog Program</u>				\$6,758			\$6,758
<u>Dog Expenses</u>							
- Monthly costs (food, grooming, vet, etc.) @ \$300 per month x 12 months = \$3,600							
Out-of-state travel to Bellevue (Seattle suburb), WA (Courthouse Dog Conference) = Total \$3,158							
Registration @ \$350 x 2 staff x 1 trip = \$700							
Airfare @ \$400 x 2 staff x 1 trip = \$800							
Hotel @ \$203 per night x 2 nights x 2 staff x 1 trip = \$812							
Per diem (King County) @ \$74 per day x 3 days x 2 staff x 1 trip = \$444							
Ground Transportation (public transit/parking/shuttle/taxi) @ \$201 x 2 staff x 1 trip = \$402							
<u>Travel/Training</u>				\$8,681	\$4,209		\$12,890
1. Advocates Training (Sacramento, CA) = Total \$5,600							
Registration @ \$300 x 4 staff = \$1,200							
Hotel @ \$112 per night x 5 nights x 4 staff = \$2,240							
Per diem (Sacramento County) @ \$64 per day x 5 days x 4 staff = \$1,280							
Mileage @ \$0.54/mile x 200 miles x 4 staff = \$432							
Toll @ \$6 per bridge x 2 bridges x 4 staff = \$48							
Parking @ \$20 per day x 5 days x 4 staff = \$400							
2. NOVA Conference (San Diego, CA) = Total \$5,768							
Registration @ \$375 x 4 staff = \$1,500							
Airfare @ \$230 x 4 staff x 1 trip = \$920							
Hotel @ \$149 per night x 3 nights x 4 staff = \$1,788							
Per diem (San Diego County) @ \$64 per day x 3 days x 4 staff = \$768							
Ground Transportation (public transit/parking/shuttle/taxi) @ \$198 x 4 staff x 1 trip = \$792							
3. National Training Institute (Portland, OR) = Total \$1,522							
Registration @ \$620 x 1 staff = \$620							
Airfare @ 230 x 1 staff x 1 trip = \$230							
Hotel @ \$172 per night x 2 nights x 1 staff = \$344							
Per diem (Multnomah County) @ \$64 per day x 2 days x 1 staff = \$128							
Ground Transportation (public transit/parking/shuttle/taxi) @ \$200 x 1 staff x 1 trip = \$200							
<u>Outreach Materials</u>					\$2,791		\$2,791
1,187 bags x \$2 each = \$2,374, plus sales tax & shipping = \$417 = Total \$2,791							
Operating Section Totals				\$128,771	\$7,000	\$0	\$135,771
OPERATING SECTION TOTAL							\$135,771

