

**FY 2018 OVW ICJR Program
San Francisco Proposal - Budget & Budget Narrative**

Budget & Budget Narrative

36 Month Budget Summary

A. Personnel		
0.5 FTE Prosecutor (Year 1)	\$6,194 per ppd. x 26.1 ppd. x 0.5 FTE	\$80,832
0.5 FTE Prosecutor (Year 2)	\$6,504 per ppd. x 26.2 ppd. x 0.5 FTE	\$85,202
0.5 FTE Victim Advocate (Year 1)	\$2,982 per ppd. x 26.1 ppd. x 0.5 FTE	\$38,916
0.5 FTE Victim Advocate (Year 2)	\$3,129 per ppd. x 26.2 ppd. x 0.5 FTE	\$40,990
0.5 FTE Admin. Analyst	\$2,792 per ppd. x 78 ppd. x 0.5 FTE	108,888
Subtotal Salary		\$354,828
B. Fringe Benefits		
0.5 FTE Prosecutor	\$166,026 x 42.15%	\$69,980
0.5 FTE Victim Advocate	\$79,906 x 50.52%	\$40,372
0.5 FTE Admin. Analyst	\$108,888 x 40%	\$43,555
Subtotal Fringe Benefits		\$153,907
Total Personnel		\$508,735
C. Travel	OVW Technical Assistance	\$10,000
D. Equipment		
E. Supplies	Office Supplies and Data Analytics Licenses	\$5,765
F. Construction		-
G. Consultant/Contracts/Subawards		188,000
APA Family Support Services		\$65,000
La Casa de las Madres		\$96,000
San Francisco Police Department		\$27,000
H. Other: 5% reduction in total budget in compliance with special condition 46		37,500
TOTAL		\$750,000

FY 2018 OVW ICJR Program
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Budget Narrative

A. Personnel

Name/Position	Computation	Cost
0.5 FTE Prosecutor (Year 1)	\$6,194 per ppd. x 26.1 ppd. x 0.5 FTE	\$80,832
0.5 FTE Prosecutor (Year 2)	\$6,504 per ppd. x 26.2 ppd. x 0.5 FTE	\$85,202
0.5 FTE Victim Advocate (Year 1)	\$2,982 per ppd. x 26.1 ppd. x 0.5 FTE	\$38,916
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0.5 FTE Admin. Analyst	\$2,792 per ppd. x 78 ppd. x 0.5 FTE	108,888
TOTAL WAGES		\$354,828

B. Fringe Benefits

Position	Description	Annual Rate/Amount	Year 1 Subtotal	Year 2 Subtotal	Amount
Prosecutor	Social Security	6.20%	\$5,012	\$5,282	\$10,294
	Social Sec. - Medicare	1.45%	\$1,172	\$1,235	\$2,407
	Health Ins	\$3,262	\$1,631	\$1,631	\$3,262
	Dependent Coverage	\$11,772	\$5,886	\$5,886	\$11,772
	Long Term Disability	0.35%	\$283	\$283	\$566
	Retirement	23.92%	\$19,335	\$20,379	\$39,714
	Unemployment Ins	0.27%	\$218	\$230	\$448
	Dental Rate	\$1,518	\$759	\$759	\$1,517
	Total Fringe				
Victim Advocate	Social Security	6.20%	\$2,413	\$2,542	\$4,995

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	Social Sec. - Medicare	1.45%	\$564	\$594	\$1,158
	Health Insurance	\$4,268	\$2,134	\$2,134	\$4,268
	Dependent Coverage	\$8,986	\$4,493	\$4,493	\$8,986
	Long Term Disability	0.39%	\$152	\$160	\$312
	Retirement	23.92%	\$9,309	\$9,806	\$19,115
	Unemployment Ins	0.27%	\$105	\$111	\$216
	Dental Rate	\$1,322	\$661	\$661	\$1,322
	Total Fringe				\$40,372
Position	Description	Annual Rate/Amount	Subtotal	Amount	
Analyst	Social Security	6.20%	\$6,751	\$6,751	
	Social Sec. - Medicare	1.45%	\$1,579	\$1,579	
	Health Ins	\$4,268	\$12804	\$12,804	
	Dependent Coverage	\$690	\$2,070	\$2,070	
	Long Term Disability	0.56%	\$610	\$610	
	Retirement	18.13%	\$19,741	\$19,741	
	Total Fringe				\$43,555

TOTAL FRINGE

\$153,907

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

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The 0.5 FTE Administrative Analyst position will work out of the Department on the Status of Women, coordinating collaborative grant activities and managing the grant. In addition, the Analyst will be responsible for managing the program, including staffing the Project Implementation Team and Death Review Team meetings.

TOTAL Salaries and Fringe \$508,735

C. Travel (no change)

Required travel for OVW technical assistance (estimated costs)

Airfare (estimated)	\$500 (avg.) x 8 persons + 13.2% carbon offset required by San Francisco policy	\$4,528
Lodging	\$159 (Washington, D.C. x 8 persons x 3 nights)	\$3,816
Meals and Incidentals	\$69 (Washington, D.C. x 8 persons x 3 days)	\$1,656

TOTAL Travel \$10,000

D. Equipment (no change)

There are no equipment costs budgeted.

E. Supplies (no change)

<u>Supply Item</u>	<u>Computation</u>	<u>Cost</u>
Office Supplies (paper, printer, toner, etc.)	\$85/month X 36 months	\$3,065
Data Analytics Tool Licenses	\$90/ license X 10 licenses X 3 years	\$ 2,700

Office supplies are needed for the general operation of the program, including producing training materials. Data analytics tools will be used to streamline data sharing amongst law enforcement agencies for coordinating cases and evaluating trends during Law Enforcement High Risk Team meetings, statutory standards will be met.

TOTAL Supplies \$5,765

F. Construction (no change)

There are no construction costs budgeted.

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G. Consultants/Contracts/Subawards (no change)

Subrecipients	Cost
<i>APA Family Support Services</i>	\$65,000
<i>La Casa de Las Madres</i>	\$96,000
<i>San Francisco Police Department</i>	\$27,000
Subtotal	\$188,000

APA Family Support Services

1. Staffing	\$45,000 (Salaries)
	\$13,500 (Fringe Benefits)

The Program Director will be responsible for the operational and fiscal oversight of implementation of this grant as outlined in the grant and Memorandum of Understanding between the partners, overseeing project staff and attending project convening as needed. Estimated 3.65 hours per week (0.09 FTE).

The Program Manager, under the Program Director's supervision, will be responsible for implementation of the grant as outlined in the grant and Memorandum of Understanding between the partners, including conducting targeted outreach as well as technical assistance, and support for domestic violence survivors. Estimated 5.5 hours/ week (0.14 FTE).

Personnel Details:

- Program Director (3.65 hours per week in Years 1, 2, and 3): \$20,002.79
 - Hourly rate: \$35.10 per hour.
- Program Manager (5.5 hours per week in Years 1, 2, and 3): \$24,997.21
 - Hourly rate: \$29.81 per hour.
- Fringe Benefits (30% of Salaries): \$13,500.
 - FICA: 7.2%
 - Unemployment SUI: 1.4%
 - Worker's Compensation: 1%
 - Medical Insurance: 12.6%
 - 401K: 2%
 - Vacation: 5.8%

2. Indirect Costs	\$6,500.
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APA Family Support Services is electing to use the 10% de minimus rate. APA Family Support Services has not negotiated an indirect cost rate agreement before.

<i>APA Family Support Services Total</i>	<i>\$65,000</i>
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FY 2018 OVW Grants to Encourage Arrest Policies & Enforcement of Protection Orders

La Casa de las Madres

1. Staffing

\$73,473. (Salaries)
\$12,927. (Fringe Benefits)

The Community Programs Manager will be responsible for the operational and fiscal oversight of implementation of this grant as outlined in the grant and Memorandum of Understanding between the partners, overseeing project staff and attending project convening as needed. Estimated 2.5 hours per week (0.06 FTE).

La Casa's domestic violence advocate, under the Community Program's Manager supervision, will be responsible for implementation of the grant as outlined in the grant and Memorandum of Understanding between the partners, including offering domestic violence counseling and case management to identified and referred survivors as well as technical assistance, programmatic support, and training related to best practices, protections, and support for domestic violence survivors. Estimated 16 hours per week (0.4 FTE)

Personnel Details:

- Community Programs Manager (2.5 hours per week in Years 1, 2 and 3): \$13,755.
 - Hourly rate: \$36 per hour.
- Domestic Violence Advocate/CM (16 hours per week in Years 1, 2 and 3): \$59,718.
 - Hourly rate: \$23.41 per hour.
- Fringe Benefits (17.59% of Salaries): \$12,927.
 - FICA TAX: 6.20%
 - FICA MEDI: 1.45%
 - LTD: 2.00%
 - Worker's Compensation: 8.00%
 - Health Services: 10.08%

2. Indirect Costs

\$9,600.

La Casa de las Madres is electing to use the 10% de minimus rate. La Casa de las Madres has not negotiated an indirect cost rate agreement before.

La Casa de las Madres Total

\$96,000

FY 2018 OVW Grants to Encourage Arrest Policies & Enforcement of Protection Orders

San Francisco Police Department (SFPD)

1. Staffing

San Francisco Police Department will receive \$27,000 over the 36-month period to fund any necessary overtime to execute all items outlined below. Unit member classifications may include officers, sergeants, or lieutenants. Overtime rate for members working overtime on grant activities will range from \$69.87/hour to \$134.24/hour, depending upon member job classification, step rate, and applicable premium pay. Hourly rate includes retiree health (1%), Medicare (1.45%), and unemployment insurance (0.25%) in fringe benefits costs. The average hourly overtime rate for this project is estimated to be \$100/hour.

This funding will allow SFPD staff to: screen all domestic violence victims responded to in the Bayview District for high risk and offer a connection to a hotline advocate; participate in quarterly Project Team meetings and quarterly Law Enforcement High Risk Team meetings; monitor and report on relevant police incident data to improve identification and protection of domestic violence victims at highest risk of lethality; pilot a smart phone application to administer the domestic violence high risk screening tool.

Responsibilities of SFPD staff include:

- SFPD will attend all quarterly Project Team meetings, quarterly Law Enforcement High Risk Team meetings and Domestic Violence Death Review Team meetings.
- SFPD will partner with DA, DOSW, and La Casa to arrange domestic violence high lethality trainings for Bayview District Station officers.
- SFPD will continue to work with DA and DOSW to optimize the use of a web-based danger assessment smart phone application that all law enforcement can access from the field to assist in identifying victims who are at high risk of lethality in relationships.
- SFPD will work with DA and DOSW to track relevant police incident data and other criminal justice data to identify cases with victims at high risk of lethality.
- SFPD will collect data required for grant reporting.

Personnel Details:

Year 1: \$9,000 (90 hours of overtime)

Year 2: \$9,000 (90 hours of overtime)

Year 3: \$9,000 (90 hours of overtime)

San Francisco Police Department Total

\$27,000

Consultants/Contracts/Subawards Total

\$188,000

FY 2018 OVW Grants to Encourage Arrest Policies & Enforcement of Protection Orders

H. Other Costs (no change)

There are no Other Costs budgeted.

I. Indirect Costs (no change)

There are no indirect costs budgeted.
