

KY 2018-19

BUDGET CATEGORY AND LINE ITEM DETAIL

Subrecipient: District Attorney of Monterey County		Subaward #: VW18370270					
A. Personal Services – Salaries/Employee Benefits		17VOCA	17VOCA MATCH	18VWAO	18VOCA	18VOCA MATCH	COST
1. Program Manager (0.33% FTE)							
The manager oversees the unit and ensures the unit is complying with the grant guidelines and providing all mandatory and optional services to victims of crime							
Salary: \$7,987 per month x 12 months \$7,987 x 12 x 0.33 FTE = \$31,628		\$23,237	\$544	\$3,242	\$4,386	\$219	\$31,628
Benefits							
Flex Paid Insurance	13.00%	\$1,485	\$307	\$1,721	\$570	\$29	\$4,112
Retirement - PERS	15.25%	\$1,869	\$315	\$1,970	\$636	\$32	\$4,822
Worker's Compensation	5.00%	\$1,162	\$27	\$162	\$219	\$11	\$1,581
Social Security	4.62%	\$1,074	\$25	\$150	\$203	\$10	\$1,462
Health Insurance	1.50%	\$349	\$8	\$49	\$66	\$3	\$475
Medicare	1.46%	\$339	\$8	\$47	\$64	\$3	\$461
Unemployment Insurance	0.50%	\$116	\$3	\$16	\$22	\$1	\$158
Dental Insurance	0.44%	\$102	\$2	\$14	\$19	\$1	\$138
Long Term Disability	0.14%	\$33	\$1	\$5	\$6		\$45
Special Benefits	0.14%	\$33	\$1	\$5	\$6		\$45
Vision Insurance	0.10%	\$23	\$1	\$3	\$4		\$31
Life Insurance	0.09%	\$21		\$3	\$4		\$28
2. Victim Advocates (5.0 FTE)							
The Victim Assistance Advocate positions provide mandatory and optional services to victims of crime in Monterey County							
Salary: \$4,690 per month x 12 months = \$56,278 \$56,278 x 5 FTE = \$281,394		\$206,735	\$4,844	\$28,845	\$39,020	\$1,951	\$281,395
Benefits							
Retirement - PERS	13.90%	\$28,943	\$378	\$4,038	\$5,463	\$273	\$39,095
Flex Paid Insurance	12.90%	\$26,876	\$330	\$3,750	\$5,073	\$254	\$36,283
Worker's Compensation	5.00%	\$10,337	\$202	\$1,442	\$1,951	\$98	\$14,030
Social Security	4.62%	\$9,551	\$224	\$1,333	\$1,803	\$90	\$13,001
Health Insurance	1.50%	\$3,101	\$73	\$433	\$585	\$29	\$4,221
Medicare	1.46%	\$3,018	\$71	\$421	\$570	\$28	\$4,108
Unemployment Insurance	0.50%	\$1,034	\$24	\$144	\$195	\$10	\$1,407
Dental Insurance	0.44%	\$910	\$21	\$127	\$172	\$9	\$1,239
Long Term Disability	0.14%	\$289	\$7	\$40	\$55	\$3	\$394
Special Benefits	0.14%	\$289	\$7	\$40	\$55	\$3	\$394
Vision Insurance	0.10%	\$207	\$5	\$29	\$39	\$2	\$282
Life Insurance	0.09%	\$186	\$4	\$26	\$35	\$2	\$253
3. Victim Program Coordinator (1.0 FTE)							
Supervises and advises support staff operations							
Salary: \$6,267 per month x 12 months = \$75,204		\$55,251	\$1,294	\$7,709	\$10,428	\$522	\$75,204
Benefits							
Flex Paid Insurance	13.00%	\$7,183	\$168	\$1,002	\$1,356	\$68	\$9,777
Retirement - PERS	14.00%	\$7,735	\$181	\$1,079	\$1,460	\$73	\$10,528
Worker's Compensation	5.00%	\$2,763	\$65	\$385	\$521	\$26	\$3,760
Social Security	4.62%	\$2,553	\$60	\$356	\$482	\$24	\$3,475
Health Insurance	1.50%	\$829	\$19	\$116	\$156	\$8	\$1,128
Medicare	1.46%	\$807	\$19	\$113	\$152	\$8	\$1,099
Unemployment Insurance	0.50%	\$276	\$6	\$39	\$52	\$3	\$376
Dental Insurance	0.44%	\$243	\$6	\$34	\$46	\$2	\$331
Long Term Disability	0.14%	\$77	\$2	\$11	\$15	\$1	\$106
Special Benefits	0.14%	\$77	\$2	\$11	\$15	\$1	\$106
Vision Insurance	0.10%	\$55	\$1	\$8	\$10		\$74
Life Insurance	0.09%	\$50	\$1	\$7	\$9		\$67
4. Legal Secretary (1.0 FTE)							
The Legal Secretary provides intake and reception, data entry and limited direct victim services							
Salary: \$4,592 per month x 12 months = \$55,104		\$40,484	\$949	\$5,648	\$7,641	\$382	\$55,104
Benefits							
Flex Paid Insurance	13.00%	\$5,263	\$123	\$734	\$993	\$50	\$7,163
Retirement - PERS	14.00%	\$5,668	\$133	\$791	\$1,070	\$53	\$7,715
Worker's Compensation	5.00%	\$2,024	\$47	\$282	\$382	\$19	\$2,754
Social Security	4.62%	\$1,870	\$44	\$261	\$353	\$18	\$2,546
Health Insurance	1.50%	\$607	\$14	\$85	\$115	\$6	\$827
Medicare	1.46%	\$591	\$14	\$82	\$112	\$6	\$805
Unemployment Insurance	0.50%	\$202	\$0	\$33	\$38	\$2	\$275
Dental Insurance	0.44%	\$171	\$4	\$32	\$34	\$2	\$243
Long Term Disability	0.14%		\$1	\$8	\$11	\$57	\$77
Special Benefits	0.14%		\$1	\$8	\$11	\$57	\$77
Vision Insurance	0.10%		\$7		\$8	\$40	\$55
Life Insurance	0.09%			\$5	\$7	\$37	\$49
5. Mass Victimization Advocate 1.0 FTE							
The Mass Victimization Advocate position provides mandatory and optional services to victims of mass victimization events.							
Salary: \$5,211 per month x 12 months = \$62,532					\$62,532		\$62,532
Benefits							
Retirement - PERS	14.00% ***				\$6,845		\$6,845
Flex Paid Insurance	13.00% ***				\$500		\$500
Worker's Compensation	5.00% ***						\$0
Social Security	4.62%				\$623	\$2,266	\$2,889
Health Insurance	1.50%					\$938	\$938
Medicare	1.46%					\$913	\$913
Unemployment Insurance	0.50%					\$313	\$313
Dental Insurance	0.44%					\$275	\$275
Long Term Disability	0.14%					\$88	\$88
Special Benefits	0.14%					\$88	\$88
Vision Insurance	0.10%					\$63	\$63
Life Insurance	0.09%					\$56	\$56
***- claiming lesser amount							
Personal Section Totals		\$ 456,098	\$ 10,593	\$ 96,894	\$ 157,198	\$ 9,525	\$ 700,208
PERSONAL SECTION TOTAL							\$ 700,308

Encl (3)

BUDGET CATEGORY AND LINE ITEM DETAIL

Subrecipient: District Attorney of Monterey County		Subaward #: VW18370270				
B. Operating Expenses	17VOCA	17VOCA MATCH	18VWAO	18VOCA	18VOCA MATCH	COST
1. Computer leases						
Laptop PCs: \$82 per month x 12 months = \$984 (5) units x \$984 annual lease cost = \$4,920	\$4,920					\$4,920
Tower PC: \$30 per month x 12 months = \$360	\$360					\$360
2. De Minimus 10% per MTDC*** Administrative, Accounting, ERP software, IT, Courier ***claiming lesser amount	\$11,225			\$3,793		\$15,018
3. Mass Victimization Advocate "Go" Bags Blankets, Medical supplies, etc.				\$4,500		\$4,500
4. Victim Service Dogs - Odie and Namaste						
Veterinary insurance: (2) \$75 per month x 12 months	\$1,800					\$1,800
Supplies (Food, brushes): \$100 per month x 12 months	\$1,200					\$1,200
5. Office Supplies						
PC Monitors: (6) units x \$180 per unit	\$840					\$840
General office supplies: \$250 per month x 12 months = \$3,000	\$3,000					\$3,000
Operating Section Totals	\$23,345	\$0	\$0	\$8,293	\$0	\$31,638
OPERATING SECTION TOTAL						

BUDGET CATEGORY AND LINE ITEM DETAIL

Subrecipient: District Attorney of Monterey County				Subaward #: VW18370270		
C. Equipment	17VOCA	17VOCA MATCH	18VWAO	18VOCA	18VOCA MATCH	COST
1. Mass Victimization Advocate Vehicle <i>County Fleet department procurement per guidelines established by Monterey County Contracts-Purchasing department</i>				\$25,000		\$25,000
Equipment Section Totals	\$0	\$0	\$0	\$25,000	\$0	\$25,000
EQUIPMENT SECTION TOTAL						\$25,000
Category Totals						
<i>Same as Section 12G on the Grant Subaward Face Sheet</i>	\$479,443	\$10,593	\$66,894	\$190,491	\$9,525	
Total Project Cost						\$756,946