

FY 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 \$105
Vision Insurance	0.10%	\$55	\$1	\$8	\$10	\$7 \$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	\$66,894	\$ 157,198	\$ 9,525 \$700,308
PERSONAL SECTION TOTAL						\$700,308

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BUDGET CATEGORY AND LINE ITEM DETAIL

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

BUDGET CATEGORY AND LINE ITEM DETAIL

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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						
Same as Section 12G on the Grant Subaward Face Sheet	\$479,443	\$10,593	\$66,894	\$190,491	\$9,525	
Total Project Cost						\$756,946