

## Budget Summary

Grant Subaward #: VW24027301

Subrecipient: County of Yolo - District Attorney's Office

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### PERSONNEL COSTS

Line Item Identifier	Description	FTE	Calculation	2024 VCGF		2024 VOCA		2024 VWA0		Total
				FS	Match	FS	Match	FS	Match	
Victim Service Program Manager	Provide direct services & support to victims per Govt Code 13897  1 FTE @ 40hrs per week * 52 weeks * \$3.74 (max base hourly rate) per hour = \$111,779.20. Will only claim \$109,057  \$20.144 of hourly rate, bilingual, and 5% longevity is MVA	1		\$68,296	\$0	\$40,761	\$0			\$109,057
Victim Service Advocates #1 (senior social worker)	Provide direct services & support to victims per Govt Code 13897  1 FTE @ 40 hours per week * 52 weeks * \$40.86(max hourly rate) per hour = \$84,989. Will only claim up to \$84,240	1		\$25,376	\$0	\$37,961	\$0	\$16,830	\$0	\$80,167
Victim Service Advocate # 2 - Saldana	Provide direct services & support to victims per Govt Code 13897  1 FTE @ 40hrs per week * 52 weeks * \$31.32 per hour = \$65,145.60 - Will only claim up to \$63,835	1		\$19,340	\$0	\$30,740	\$0	\$12,761		\$62,841
Victim Service Advocate #3	Provide direct services & support to victims per Govt Code 13897  1 FTE @ 40 hours per week * 52 weeks * \$28.46 per hour = \$59,196.8. will only claim up to \$45,586	1		\$6,867	\$0	\$27,170		\$11,549	\$0	\$45,586

**PERSONNEL COSTS**

Line Item Identifier	Description	FTE	Calculation	2024 VCGF		2024 VOCA		2024 VWAO		Total
				FS	Match	FS	Match	FS	Match	
Legal Process Clerk II	Provide direct services & support to victims per Govt Code 13897  1 FTE @ 40 hours per week * 52 weeks * \$22.50(max hourly rate during grant period) per hour = \$46,800 - Will only claim up to \$45,099.  Benefits are not included in grant funding request/funded by general funds	1		\$22,560	\$0	\$22,539	\$0			\$45,099
Senior Victim Service Advocate	Develop comprehensive crisis response plan and protocols, community outreach, develop timelines to meet mass victimization objects, etc. Provide direct services & support to victims per Govt Code 13897  100% MVA Advocate  1 FTE @ 40hrs per week * 52 weeks @ 36.66 (max salaries) per hour = \$76,252.80. Will only bill up to \$75,217	1		\$39,927	\$0	\$35,290	\$0			\$75,217
Legal Process Clerk II - Bilingual Pay	Provide direct services & support to victims per Govt Code 13897  1 FTE @ 40 hours per week * 52 weeks * \$5.55 (max hourly rate during grant period) per hour = \$1,144 - Will only claim up to \$994.  Benefits are not included in grant funding request/funded by general funds	1		\$236	\$0	\$758	\$0			\$994
Senior Victim Service Advocate - 5% Longevity	Develop comprehensive crisis response plan and protocols, community outreach, develop timelines to meet mass victimization objects, etc. Provide direct services & support to victims per Govt Code 13897  100% MVA Advocate  5% Longevity calculated of bases hourly salary. 36.66*.05 = 1.83*40*52 = 3,806.00 Will only bill up to \$3,654.24	1			\$0	\$3,654	\$0			\$3,654

**PERSONNEL COSTS**

Line Item Identifier	Description	FTE	Calculation	2024 VCGF		2024 VOCA		2024 VWAO		Total
				FS	Match	FS	Match	FS	Match	
Senior Victim Service Advocate - Bilingual Pay	Develop comprehensive crisis response plan and protocols, community outreach, develop timelines to meet mass victimization objects, etc. Provide direct services & support to victims per Govt Code 13897  100% MVA Advocate  Bilingual Pay = .55/hr*2080= \$1,144. Will only claim up to \$994	1				\$994	\$0			\$994
Victim Advocate #1 - Senior Social Worker - 5% Lon	Provide direct services & support to victims per Govt Code 13897  5% Longevity - \$40.86*.05 = \$2.043/hr. 2,043*40*52 = \$4,243 Will only claim up to \$4,073	1		\$405	\$0	\$3,668	\$0			\$4,073
Victim Service Advocate #2 - Saldana - Bilingual	Provide direct services & support to victims per Govt Code 13897  1 FTE @ 40hrs per week * 52 weeks * \$.55 per hour = \$1,144 - Will only claim up to \$994	1		\$200	\$0	\$794	\$0			\$994
Victim Services Advocate #3 - Bilingual	Provide direct services & support to victims per Govt Code 13897  Bilingual Pay - .55/hr @ 40 hours per week * 52 weeks = \$1,144. will only claim up to \$994	1		\$257		\$737				\$994
Victim Service Program Manager - bilingual	Provide direct services & support to victims per Govt Code 13897  1 FTE - bilingual pay - .70/hr*40hrs * 52 weeks = \$1,456. Will claim 1,274	1		\$225	\$0	\$1,049	\$0			\$1,274
Victim Service Program Manager - 5% Longevity	Provide direct services & support to victims per Govt Code 13897  1 FTE - 5% Longevity Pay - 53.74*.05 = 2.69 - 2.69*40hrs*52 weeks = \$5595.20 . Will claim \$5,463	1		\$225	\$0	\$5,238	\$0			\$5,463

**OTHER OPERATING COSTS**

Line Item Identifier	Description	Calculation	2024 VCGF		2024 VOCA		2024 VWA0		Total
			FS	Match	FS	Match	FS	Match	
Laptop Computers	To purchase computers for grant funded staff in Victim Services. Will be purchasing laptops which allows staff to use their work computer in the field. The last time computers were purchased for VS staff was in 2019.	Cost of computer is \$1881 per computer * 6 computers = \$11,286			\$11,286	\$0			\$11,286

	2024 VCGF		2024 VOCA		2024 VWA0		Total
	FS	Match	FS	Match	FS	Match	
<b>Budget Total</b>	\$183,914	\$0	\$222,639	\$0	\$41,140	\$0	\$447,693
<b>Allocation Plan Total</b>	\$183,914	\$0	\$222,639	\$0	\$41,140	\$0	\$447,693
<b>Over/Under</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0