

**SCHEDULE B-1**  
**GRANT NO. AL10108**

**BUDGET NARRATIVE**

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**A. PERSONNEL COSTS**

*Uniformed Enforcement Overtime*

Budgeted enforcement grant activities will be conducted by agency personnel on an overtime basis. Grant-funded operations may be conducted by uniformed personnel such as sergeants and officers. Personnel will be deployed as needed to accomplish the grant goals and objectives. Overtime will also be used to participate in other similar Office of Traffic Safety (OTS) grant projects conducted by allied agencies. Overtime hours will be appropriately distributed among participating commands.

1. **Sergeant** – Overtime is provided for required supervision of project enforcement operations and coordination of activities. Duties include officer and staff supervision, scheduling, enforcement site selection, coordination of educational presentations, and sobriety/driver's license checkpoint site selection.
2. **Officer** – Overtime is provided for enforcement, court appearances associated with OTS grant-related citations, and public awareness campaign activities (e.g., safety presentations and informational booths). Enforcement will also include motorcycle officers with the number of hours adjusted proportionately for differences in pay rates. Overtime is provided for public information officers (PIO) to conduct safety presentations, establish informational booths, request news releases, and perform other grant-related public information duties.

*Nonuniformed Overtime*

3. **Dispatch Support** – Overtime is provided for dispatch personnel (Public Safety Dispatch Supervisor II or lower classification) at affected communications centers for the required support of enforcement operations.
4. **Clerical Support** – Overtime is provided for clerical staff (Office Services Supervisor [OSS] II or lower classification) at all participating commands to process the additional documents generated by the enhanced enforcement efforts, to assist in the preparation of project-related documents/reports, and to perform required project-related functions at affected communications centers.

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**Benefits**

5. **Uniformed Overtime Benefits** – Funding is provided for the required uniformed employee overtime benefits. Benefit rates indicated in the following table were used in calculating estimated costs.<sup>3</sup>

**UNIFORMED OVERTIME BENEFITS**

DESCRIPTION	MAXIMUM OVERTIME BENEFIT RATES
Workers (State) Compensation	5.799%
Medicare	1.450%
<b>Total Benefit Rate</b>	<b>7.249%</b>

6. **Nonuniformed Overtime Benefits** – Funding is provided for the required nonuniformed employee overtime benefits. Benefit rates indicated in the following table were used in calculating estimated costs.

**NONUNIFORMED OVERTIME BENEFITS**

DESCRIPTION	MAXIMUM OVERTIME BENEFIT RATES
Social Security/FICA (OASDI)	6.200%
Workers (State) Compensation	5.064%
Medicare	1.450%
<b>Total Benefit Rate</b>	<b>12.714%</b>

**Notes**

Estimated personnel costs were based on current top-step pay rates with projected annual increases each October of 8 percent for uniformed staff and 5 percent for nonuniformed staff. If multiple positions are specified, estimates were based on the most costly position. (Exception: Overtime rates for clerical support were based on the OSS I position classification due to the rarity of OSS II positions.) Hours, rates, and salaries shown in Schedule B are approximations only and may change during the project period due to the terms of collective bargaining agreements. OTS will be notified when either pay or benefit rates change. Such changes could cause actual costs to fall outside the pay rate ranges (as shown on Schedule B) used for determining cost estimates. However, in accordance with state law, the California Highway Patrol (CHP) may charge OTS only for actual costs incurred. The intent is to use all available funding for the positions and functions described.

<sup>3</sup> Rates were provided by CHP Fiscal Management Section (FMS) and were current as of the date of drafting of this document. However, rates may subsequently change, if appropriate, based upon standard departmental procedures for updating such rates, including the annual update each July associated with the beginning of the state fiscal year.

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**B. TRAVEL EXPENSE**

**1. In-State** – Costs are included for appropriate staff to attend conferences and training events supporting the grant’s goals and objectives and/or traffic safety. Funds may be used to attend OTS-approved training. Anticipated travel and events include local mileage for grant activities and meetings. Travel by appropriate staff from participating commands to coordinate activities of each of the functional elements of this grant and to attend informational meetings regarding project coordination/implementation is included. Funding for travel by appropriate Division/Area representatives to headquarters-hosted conferences or training sessions dealing with requesting and implementing OTS grant projects is included. Funding is provided for appropriate CHP staff to attend community-specific conferences to enhance the Department’s traffic safety outreach efforts toward such communities. (See “Notes” in this section.)

**Notes**

Travel expenses include conference/seminar registration fees as well as hotel, transportation, and per diem costs. *All conferences, seminars, or training not specifically identified in the Schedule B-1, must be approved by CHP Executive Management and OTS. All travel claimed would be at the agency approved rate. Per diem may not be claimed for meals provided at conferences when registration fees are paid with CHP and OTS grant fund.* All travel is subject to the State Travel Policy.

**C. CONTRACTUAL SERVICES**

**1. Media Campaign** – Funding is provided for the production and dissemination of public service announcements (PSA) via television to combat alcohol and/or drug-related problems in selected local areas as available funding permits. An existing departmental contract, if available, will be utilized. The contracted media firm will provide all services associated with the media campaign and will provide services, if appropriate, for free airings or print ads. In compliance with the National Highway Traffic Safety Administration’s Highway Safety Grant Management Manual, part two entitled “Covering Section 402 Grants,” the contract will specify that the contractor provide to the Department any OTS-required information on date of buy/airing, dollar amount, type of media, media reach (target group demographics), type of message, and size of audience reached. The information will be forwarded to OTS on the specified (unnumbered) OTS form in conjunction with monthly claims.

**a. Production** – Funding is provided for production of DUI-related PSAs.

**b. Paid Media** – Funding is provided for paid media (airing on television and/or printing in newspapers/magazines, billboards, bus shelters, gas-pump “toppers,” etc.) in selected markets. **The** PSAs will be produced by the contracted media firm.

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**D. OTHER DIRECT COSTS**

- 1. Presentation Supplies** – Costs include the purchase of a VCR/DVD monitor/player/recorder for viewing education videos; flip chart easel and paper for recording audience responses and viewing of information; laser pointers, dry erase board supplies, and tabletop lecterns. *Additional items may be purchased if approved by OTS.*
  
- 2. Office Supplies** – Funding is provided for standard office supplies to support grant-related activities, grant monitoring, and reporting. Office supplies typically include paper and desktop supplies (pens, pencils, binders, folders, clips, etc.). *Additional items may be purchased if approved by OTS.*
  
- 3. Printing/Duplication** – Costs include the purchases of paper, production, printing and/or duplication of materials associated with daily grant operations and printed training materials.

**INDIRECT COSTS**

No funding is provided for this cost category.

**PROGRAM INCOME**

There will be no program income generated as a result of this grant.