

Coversheet for Traffic Safety Proposals Federal Fiscal Year 2009/2010		OTS USE ONLY			
				Proposal #:	_____
				Coordinator:	_____
		Program Area: _____			
Agency Name:	California Highway Patrol (9902)				
Department:	Law Enforcement Agency	Does your city contract law enforcement services from the county Sheriff's office?			
Proposal Title:	Tahoe Basin Anti-DUI Enforcement and Education Campaign AL10108	N/A <input type="checkbox"/> YES <input type="checkbox"/> NO			
Proposal Summary: (Summarize project goals and objectives. Maximum 750 characters-about 100 words) <p>The California Highway Patrol (CHP) South Lake Tahoe, Placerville, Truckee, and Gold Run Areas will implement a 12-month project with a 12-month Program Operations Phase (October 1, 2009, through September 30, 2010) to promote driving under the influence (DUI) and other primary collision factor (PCF) education by increasing the public's knowledge about the dangers of impaired driving, and other PCF collisions utilizing a broad public awareness campaign. Project activities will be conducted from October 2009 through September 2010, and will include specialized enforcement units, DUI education classes, and a public awareness campaign in an effort to decrease the number of impaired driving fatal and injury collisions and other types of collisions on California's roadways. This proposal is specifically related to California Strategic Highway Safety Plan Challenge Area 1.</p>					
Equipment: (if applicable)		Requested Funding by Budget Category: Personnel: _____ \$228,786.00 Travel: _____ \$2,500.00 Contractual Services: _____ \$75,500.00 Equipment: _____ \$0.00 Other Direct Costs: _____ \$4,214.00 Indirect Costs: _____ \$0.00 I verify the costs requested for personnel and benefits are accurate. _____ Fiscal Representative			
Agency Contact		Requested Funding			
First Name:	Margaret	Fiscal Year 1	2009		
Last Name:	Skaggs	(10/1/09 - 9/30/10)	\$311,000.00		
Title:	Staff Services Manager I	Fiscal Year 2	2010		
Address 1:	2555 First Avenue	(10/1/10 - 6/30/11)	\$0.00		
Address 2:	_____				
Address 3:	_____				
City:	Sacramento				
State:	CA Zip Code: 95818-2696				
Phone #:	(916) 657-7416 Ext.: 4276				
FAX #:	(916) 657-7254				
E-mail:	mskaggs@chp.ca.gov	Total	\$311,000.00		

SCHEDULE B
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DETAILED BUDGET ESTIMATE

GRANT NO. AL 10108

COST CATEGORY	FISCAL YEAR (FY) ESTIMATES		TOTAL COST TO PROJECT
	FY-1 10/1/09 thru 9/30/10		
A. PERSONNEL COSTS			
Uniformed Overtime (OT) Hours			
1. Sergeant - 266 @ \$82.00 (10/01/09 - 09/30/10)		\$21,812.00	\$21,812.00
2. Officer - 2,656 @ \$68.00 (10/01/09 - 09/30/10)		\$180,608.00	\$180,608.00
Nonuniformed OT Hours			
3. Dispatch Support 133 @ \$49.00 (10/01/09 - 09/30/10)		\$6,517.00	\$6,517.00
4. Clerical Support 133 @ \$29.00 (10/01/09 - 09/30/10)		\$3,857.00	\$3,857.00
Employee Benefits			
5. Uniformed OT @ 7.249%		\$14,673.00	\$14,673.00
6. Nonuniformed OT @ 12.714%		\$1,319.00	\$1,319.00
Category Subtotal		\$228,786.00	\$228,786.00
B. TRAVEL EXPENSE			
1. In-State		\$2,500.00	\$2,500.00
		\$2,500.00	\$2,500.00
C. CONTRACTUAL SERVICES			
a. Production		\$5,500.00	\$5,500.00
b. Paid Media		\$70,000.00	\$70,000.00
Category Subtotal		\$75,500.00	\$75,500.00
D. OTHER DIRECT COSTS			
(Incl. sales tax, as applicable. See Sched. B-1.)			
1. Presentation Supplies		\$1,449.00	\$1,449.00
2. Office Supplies		\$1,800.00	\$1,800.00
3. Printing/Duplication		\$965.00	\$965.00
Category Subtotal		\$4,214.00	\$4,214.00
GRANT TOTAL		\$311,000.00	\$311,000.00

BUDGET WORKSHEET:

**Community Involvement to Educate Drivers
(CITES)**

COST CATEGORY	FY	# of Mos.	# of Hours	Rates	FY-1 10/1/09 thru 9/30/10	TOTAL COST	Confirmation Subtotals
A. PERSONNEL COSTS							
Uniformed OT Hours							
1. Sergeant (10%)							
(10/01/09 - 09/30/10)	1	12	266	\$82.00	21,812.00	21,812.00	
Program Ops Phase	2						
Sergeant (Row) Subtotal		12	266				Sgt. 21,812.00
Confirm. (Columns) Total							21,812.00
2. Officer (Enforcement + 5% for Court + PAO)							
(10/01/09 - 09/30/10)	1	12	2,656	\$68.00	180,608.00	180,608.00	
Program Ops Phase							
Officer (Row) Subtotal		12	2,656				180,608.00
Confirm. (Columns) Total							180,608.00
Nonunif. OT Hours							
3. Dispatcher (5%)							
(10/01/09 - 09/30/10)	1	12	133	\$49.00	6,517.00	6,517.00	
Program Ops Phase						0.00	
Commun. (Row) Subtotal		12	133				6,517.00
Confirm. (Columns) Total							6,517.00
4. Clerical (5%)							
(10/01/09 - 09/30/10)	1	12	133	\$29.00	3,857.00	3,857.00	
Whole project period							
Clerical (Row) Subtotal		12	133				3,857.00
Confirm. (Columns) Total							3,857.00
Benefits							
5. Uniformed OT @ 7.249%			0.07249		14,673.00	14,673.00	
6. Nonuniformed OT @ 12.714%			0.12714		1,319.00	1,319.00	
Benefits (Rows) Subtotal							15,992.00
Confirm. (Columns) Total							
Total Personnel					\$228,786.00	\$228,786.00	Total 228,786.00
B. TRAVEL EXPENSES							

COST CATEGORY	FY	# of Mos.	# of Hours	Rates	FY-1 10/1/09 thru 9/30/10	TOTAL COST	Confirmation Subtotals
1. In-State					2,500.00	2,500.00	
Total Travel					\$2,500.00	\$2,500.00	
C. CONTRACTUAL SERV.							
1. Media Campaign							
a. Production					5,500.00	5,500.00	
a. Paid Media					70,000.00	70,000.00	
					\$75,500.00	\$75,500.00	
D. EQUIPMENT							
none					0.00	0.00	
Total Contractual					\$0.00	\$0.00	
E. OTHER DIRECT COSTS							
(Incl. tax, as applicable)		#	Cost				
1. Presentation Supplies					1,449.00	1,449.00	
2. Office Supplies					1,800.00	1,800.00	
3. Printing/Duplication					965.00	965.00	ODC Total
Total ODC					\$4,214.00	\$4,214.00	4,214.00
F. INDIRECT COSTS							
none					\$0	\$0	
Total Indirect Costs					\$0.00	\$0.00	Project Total
PROJECT TOTAL					\$311,000.00	\$311,000.00	\$311,000.00