

FUND NUMBER	CATALOG NUMBER (CFDA)	FUND DESCRIPTION	TOTAL AMOUNT
402PS-21	20.600	State and Community Highway Safety	\$100,000.00

COST CATEGORY	FUND NUMBER	UNIT COST OR RATE	UNITS	TOTAL COST TO GRANT
A. PERSONNEL COSTS				
Positions and Salaries				
<u>Straight Time</u>				
Health Program Planner	402PS-21	\$52.36	1,040	\$54,454.00
Benefits - Health Program Planner @28%	402PS-21	\$54,454.00		\$15,247.00
<u>Overtime</u>				
				\$0.00
Category Sub-Total				\$69,701.00
B. TRAVEL EXPENSES				
In State Travel	402PS-21	\$1,500.00	1	\$1,500.00
				\$0.00
Category Sub-Total				\$1,500.00
C. CONTRACTUAL SERVICES				
Translation Services	402PS-21	\$8,030.00	1	\$8,030.00
Interpretation Services	402PS-21	\$11,738.00	1	\$11,738.00
Category Sub-Total				\$19,768.00
D. EQUIPMENT				
				\$0.00
Category Sub-Total				\$0.00
E. OTHER DIRECT COSTS				
Educational Materials	402PS-21	\$9,031.37	1	\$9,031.00
Category Sub-Total				\$9,031.00
F. INDIRECT COSTS				
				\$0.00
Category Sub-Total				\$0.00
GRANT TOTAL				\$100,000.00

GRANT AGREEMENT

Schedule B-1

BUDGET NARRATIVE**PERSONNEL COSTS**

Health Program Planner - Will manage and coordinate the project to ensure effective implementation and that key deliverables are met. Will oversee the design of project materials.

Benefits - Health Program Planner @28% - Total Benefits Breakdown @28%

FICA Med Hospital Ins / ER 1.0%

OASDI/Disability – ER 4.4%

CA Unemployment ER 0.2%

Retire City 15.1%

Health Service-City Match 5.8%

Retiree Health-Match-Prop B 0.7%

Dental Coverage 0.5%

Long Term Disability Insurance 0.2%

TRAVEL EXPENSES

In State Travel - Costs are included for appropriate staff to attend conferences and training events supporting the grant goals and objectives and/or traffic safety. Local mileage for grant activities and meetings is included. Anticipated travel may include registration to the virtual Lifesavers Conference in April 2021. All conferences, seminars or training not specifically identified in the Budget Narrative must be approved by OTS. All travel claimed must be at the agency approved rate. Per Diem may not be claimed for meals provided at conferences when registration fees are paid with OTS grant funds.

CONTRACTUAL SERVICES

Translation Services - Translate written materials. Services will be provided by one of three SFDPH city-approved vendors, with translation services ranging from \$0.14-0.60 per word depending on the language.

\$85. Minimum rate per language

\$62/hour File prep if needed

\$62/hour Special formatting or layout if needed.

\$62/hour Quality Assurance review

9% Project Management fee on all subtotals

\$85. Minimum Project Management fee

Braille

\$00.10 per word for encryption

\$14.00 per page for formatting

\$10.00 per page for printing

\$25.00 for shipping.

Interpretation Services - Interpret verbal presentations. Services will be provided by one of three SFDPH city-approved vendors, with interpretation services ranging from \$50-250 per hour depending on the language.

EQUIPMENT

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OTHER DIRECT COSTS

Educational Materials - Costs of purchasing, developing or printing brochures, pamphlets, fliers, coloring books, posters, signs, and banners associated with grant activities, and traffic safety conference and training materials. Items shall include a traffic safety message and if space is available the OTS logo. Additional items may be purchased if approved by OTS.

INDIRECT COSTS

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STATEMENTS/DISCLAIMERS

There will be no program income generated from this grant.

Salaries may include wages, salaries, special compensations, or authorized absences such as annual leave and sick leave provided the cost for the individual employee is (a) reasonable for the services rendered, and (b) follows an appointment made in accordance with state or local laws and rules and meets federal requirements.

Any non-grant funded vacancies created by reassignment to a grant-funded position must be filled at the expense of the grantee agency.

COVID 19 Disclaimer:

The California Office of Traffic Safety (OTS) recognizes the need for flexibility in response to the COVID-19 pandemic; its effect on public health and the need for potential changes of activities in the FFY 2021 grant-funded projects. If there are COVID-19 impacts, the grantee must contact the OTS Coordinator immediately to discuss the impacts on the grant-funded project. If it is determined an alternate work plan is needed, the alternate work plan must substantially meet the goals and objectives of this grant and is subject to OTS approval. If an alternative work plan is not submitted, or submitted and not approved, no further claims will be paid on the grant and the grant may be subject to cancellation.