

SCHEDULE B-1

GRANT NO. AL1648

BUDGET NARRATIVE

**PERSONNEL COSTS**

**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.

**Probation Officer**

The Probation Officers are responsible for supervising one caseload of high risk offenders on probation for driving under the influence (DUI) and for achieving the objectives set forth in the grant. Grant funding will pay for 100% of the salary for the officers. Duties include conducting home visits, office contacts, field contacts, searches, chemical testing, monitoring compliance with court orders and working with the court and prosecution to ensure the court orders are appropriate. Funding is provided to pay 100% of the Probation Officer's salary. The salary category represents base salary plus the following established benefits.

**Full -Time Benefit Rates**

Retirement	41.93%
Social Security	1.45%
Health Insurance	2.80%
Workers Compensation	9.76%
<b>TOTAL BENEFIT RATE</b>	<b>55.94%</b>

**Supplanting Statement**

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

**Overtime**

**Compliance Activities** - Overtime for grant funded DUI law enforcement operations may be conducted by personnel such as a Supervising Deputy Probation Officer, Senior Probation Officer, or Probation Officer. Personnel will be deployed as needed to accomplish the grant goals and objectives. Overtime reimbursement will reflect actual costs of the personnel conducting the appropriate operation up to the maximum range specified. Costs are estimated based on an overtime hourly rate range of \$44.77/hour to \$48.09/hour.

**Overtime Benefit Rates**

Workers Compensation	9.76%
Social Security	1.45%
<b>TOTAL BENEFIT RATE</b>	<b>11.21%</b>

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**TRAVEL EXPENSE**

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 the Lifesavers Conference, SFST training and ARIDE Training. *All conferences, seminars or training not specifically identified in the Schedule B-1 (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**

None

**EQUIPMENT**

None

**OTHER DIRECT COSTS**

**Alcohol/Drug Testing** - Testing conducted to determine DUI probationers' compliance with terms and conditions of probation. Costs may include lab testing fees and testing supplies such as mouth pieces, cups and test kits.

**Vehicle Leases** - lease of vehicles for activities supporting the grants goals and objectives and traffic safety. Uses may include DUI probation compliance monitoring, training sessions with local law enforcement agencies or meetings with stakeholders and department personnel at the district/branch offices). Lease charges to the grant will be in accordance with the following formula or rate: \$417/car/month plus \$0.43/per mile. Reimbursement will be claimed on an actual cost basis and proportional to the grant-related use of the vehicle.

**INDIRECT COSTS**

None

**PROGRAM INCOME**

There will be no program income generated from this grant.