



<b>BUDGET CATEGORY II - OTHER DIRECT COSTS:</b>				<b>US DOT</b>	<b>LOCAL</b>	<b>TOTAL</b>
<b>(300) Travel</b>						
<b>ENFORCEMENT</b>						
Travel and Per Diem (includes conferences, training workshops, and other non enforcement travel)						
A. TXTA Safety Management Conference Kerrville, Tx				\$ 2,000		\$ 2,000
B. TTI - Traffic Safety Conference - Location TBA				\$ 3,000	\$ -	\$ 3,000
C. DOT Recertification - Austin Tx				\$ 1,500	\$ -	\$ 1,500
				\$ -	\$ -	\$ -
<b>(400) Equipment (specify type/quantity)</b>						
<b>ENFORCEMENT</b>						
				\$ -	\$ -	\$ -
				\$ -		\$ -
				\$ -		\$ -
				\$ -		\$ -
				\$ -		\$ -
				\$ -		\$ -
				\$ -		\$ -
				\$ -		\$ -
				\$ -	\$ -	\$ -
				\$ -	\$ -	\$ -
<b>(500) Supplies (office supplies, printing, etc.)</b>						
<b>EDUCATION</b>						
A. Educational items: 5,000 brochures @.50 each				\$ 2,500	\$ -	\$ 2,500
<b>(600) Contractual Services</b>						
<b>ENFORCEMENT</b>						
				\$ -	\$ -	\$ -
<b>EDUCATION</b>						
A. Advertising: Social Media and Radio advertising				\$ 100,000	\$ -	\$ 100,000
B. Billboard Advertising				\$ 50,000	\$ -	\$ 50,000
<b>(700) Other Miscellaneous (specify)</b>						

<b>ENFORCEMENT</b>								
B. Software License from DPS 12 DB2 Licenses at \$110.00 each						\$ 1,430	\$ -	\$ 1,320
13	@	\$110.00						
C. Subgrantee Vehicle Operations Costs								
56,300	miles at	\$0.76	per mile			\$ -	\$ 42,788	\$ 42,788
<b>II. TOTAL OTHER DIRECT COSTS (300+400+500+600+700)</b>						<b>\$ 160,430</b>	<b>\$ 42,788</b>	<b>\$ 203,108</b>
<b>BUDGET CATEGORY III - IN-DIRECT COSTS:</b>						<b>US DOT</b>	<b>LOCAL</b>	<b>TOTAL</b>
<b>(800) In-Direct Costs</b>						\$ -	\$ -	\$ -
<b>III. TOTAL IN-DIRECT COSTS (800)</b>						<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>SUMMARY:</b>								
<b>TOTAL LABOR COSTS</b>						<b>\$ 357,390</b>	<b>\$ 49,174</b>	<b>\$ 406,564</b>
<b>TOTAL OTHER DIRECT COSTS</b>						<b>\$ 160,430</b>	<b>\$ 42,788</b>	<b>\$ 203,108</b>
<b>TOTAL INDIRECT COSTS</b>						<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>GRAND TOTAL (I + II + III)</b>						<b>\$ 517,820</b>	<b>\$ 91,962</b>	<b>\$ 609,782</b>
						<b>US DOT</b>	<b>LOCAL</b>	<b>TOTAL</b>
<b>Total Enforcement</b>						<b>\$ 367,820</b>	<b>\$ 91,962</b>	<b>\$ 459,782</b>
<b>Percent Enforcement</b>						<b>80.00%</b>	<b>20.00%</b>	
<b>Total PI&amp;E</b>						<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ 150,000</b>
<b>Percent PI&amp;E</b>						<b>100.00%</b>	<b>0.00%</b>	

**FEDERAL MOTOR CARRIER SAFETY ADMINISTRATION (FMCSA)  
2015 TICKETING AGGRESSIVE CARS and TRUCKS (TACT) ENFORCEMENT GRANT  
BUDGET NARRATIVE**

**BUDGET CATEGORY - Labor Costs \$389,073**

**(100) - Salaries**

**ENFORCEMENT**

**A. ENFORCEMENT** - Hourly wage rates and enforcement hours are estimated for budget purposes and are rounded to the nearest whole number. Reimbursements will be based on actual costs per employee in accordance with Sub-grantee's payroll and salary rates. Based on estimates there will be approximately 6,100 hours of actual enforcement by Patrol Officers. Times will vary based on actual costs. Overtime wage rates are governed by the Collective Bargaining Agreement (CBA) between the City of San Antonio and the San Antonio Police Officers' Association.

1. Officers will begin program by working four (4) hour overtime shifts. Shifts will be deployed during peak traffic and commercial vehicle hours based on analysis of traffic patterns in San Antonio. Shifts will consist of officers conducting DOT inspections of commercial motor vehicles as well as subdued marking traffic enforcement vehicles conducting patrols in areas heavily trafficked by commercial motor vehicles. It is estimated that enforcement activities will consist of:

- i. **2,100** hours of DOT inspections.
- ii. **6,200** hours of anti aggressive driving patrol/enforcement activities.

Estimated cost **\$332,972**.

**B. PI&E ACTIVITIES - N/A**

**C. OTHER - (In-Kind Contribution)** - This includes grant administration and record keeping. Costs are based on actual cost for each position. A Sergeant, Patrol Officer, GIS Analyst, and Management Analyst are the actual personnel tasked with grant administration. Total in-kind contribution is **\$49,838** and number of hours worked will be approximately 997.

**(200) - Fringe Benefits**

**ENFORCEMENT**

**A. MEDICARE** - Calculated at 1.45% of overtime wages for sworn personnel and 7.65% for administrative personnel. Total estimated cost **\$6,263 (\$4,829 grant funded and \$1,435 in-kind contribution)**

**BUDGET CATEGORY II - Other Direct Costs \$279,606**

**(300) - Travel**

**ENFORCEMENT**

Travel is for six (6) sworn officers to Austin, TX for DOT Bus School training for 3 days, estimated costs \$1,602. Travel is for six (6) sworn officers to Austin, TX for DOT Cargo Tanks training for 5 days, estimated cost is \$3,426. Travel is for six (6) sworn personnel to Austin, TX for DOT Hazard Material training for 5 days, estimated cost is \$3,426. Travel is for six (6) sworn officers to Austin, TX for DOT Other Bulk Package training for 5 days, estimated cost is \$3,426. Lodging and Per Diem is based on the rates set annually by the federal government's General Services Administration. Airfare is estimated based on booking advanced purchase of tickets. Reimbursement will be in accordance with sub-grantee's travel policy and procedures. Billing will be for actual travel expenses.

**Total travel cost \$11,880.**

**(400) - Equipment**

**ENFORCEMENT**

- A. Whiteside Extra Wide Creeper Model # MTLVMONLOP \$200 ea X 8 for a total cost of \$2,000.
- B. Vestil Rubber Wheel Chock Model # RWC-8 (set of 2 w/chain),(\$25/block, \$20 chain) 8 sets for a total cost of \$560.
- C. Chambermate brake tool and ruler \$ 49.50 ea X 12 for a total cost of \$594.
- D. Titan razor scraper Model # 17002 \$11.00 ea X 12 for a total cost of \$132.
- E. Walls Coveralls with embroidery \$100 ea X 12 for a total cost of \$1,200.
- F. Mechanix Gloves \$16.00 ea X 24 (2 per person) for a total cost of \$384.
- G. Protective Ball Caps \$11.00 ea X 12 for a total cost of \$132.
- H. Nomad Portable LED Area Spot light @ \$2230.00 X 2 for a total cost of \$4,460.
- I. 1 Sokkia SRX3X Robotic Station Package for 3D Mapping of crash scenes for a total cost of \$39,045.
- J. COBAN Edge System with Backoffice Setup for a total cost of \$9,177

**Total Equipment cost \$57,684**

**(500) - Supplies**

**EDUCATION**

- A. Print and purchase of brochures to be used to help educate the public on the dangers of aggressive driving in and around commercial motor vehicles cost to print brochures cost \$2,500.

**Total Supplies estimated to cost \$2,500**

**(600) - Contractual Services**

**ENFORCEMENT**

- A. Work with local university to help develop, conduct, and evaluate results of program \$10,000.

**EDUCATION**

- A. Advertising on Social Media danger of aggressive driving. Estimated cost \$32,999.
- B. Advertising on billboards along major roadways and highways. Estimated cost \$123,000.

**Total Contractual estimated to cost \$165,999.**

**(700) - Other Miscellaneous**

**ENFORCEMENT**

A. Software License from Texas Department of Public Safety - 12 DB2 licenses at \$110 each for a total of \$1,320.

B. Subgrantee vehicle operation costs are based on standard city budget cost estimates for patrol vehicles.

City of San Antonio will cover vehicle operation costs as an in-kind match of \$54,000.

**Total Other Miscellaneous costs \$55,320.**

**BUDGET CATEGORY III - In-Direct Costs - \$0**

**(800) - In-Direct Costs - N/A**

	<b>GRANT</b>	<b>LOCAL</b>	<b>TOTAL</b>
<b>Total Labor Costs</b>	<b>\$ 337,800</b>	<b>\$ 51,273</b>	<b>\$ 389,073</b>
<b>Total Other Direct Costs</b>	<b>\$ 239,383</b>	<b>\$ 54,000</b>	<b>\$ 293,383</b>
<b>Total In-Direct Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Grant</b>	<b>\$ 577,183</b>	<b>\$ 105,273</b>	<b>\$ 682,456</b>



