



CITY OF PLANO COUNCIL AGENDA ITEM

CITY SECRETARY'S USE ONLY					
<input type="checkbox"/> Consent <input type="checkbox"/> Regular <input type="checkbox"/> Statutory					
Council Meeting Date:		09/26/2016			
Department:		Police			
Department Head		Gregory W. Rushin			
Agenda Coordinator (include phone #): Pam Haines, ext 2538					
CAPTION					
<p>A Resolution of the City of Plano, Texas, authorizing the City of Plano to participate in and receive funding through the Texas Highway Traffic Safety Program for the Intersection Traffic Control Project, PIN 17560006409000, targeting intersections regulated by a signal light; authorizing the City Manager or his authorized designee to execute the grant agreement and any other documents necessary to effectuate the action taken; and providing an effective date.</p>					
FINANCIAL SUMMARY					
<input type="checkbox"/> NOT APPLICABLE <input checked="" type="checkbox"/> OPERATING EXPENSE <input checked="" type="checkbox"/> REVENUE <input type="checkbox"/> CIP					
FISCAL YEAR:	FY 2016-17	Prior Year (CIP Only)	Current Year	Future Years	TOTALS
Budget	0	0	248,135		248,135
Encumbered/Expended Amount	0	0	0		0
This Item	0	0	-148,875		-148,875
BALANCE	0	0	99,260		99,260
FUND(s): General Fund (Expenditures), Grant Fund (Revenue), & Traffic Safety Fund (Expenditures)					
<p>COMMENTS: The grant contract, if approved, provides a 60% ITC (Intersection Traffic Control) Grant reimbursement funding, in the estimated annual amount of \$148,875 from TxDOT (Texas Department of Transportation) to reimburse Police Officer overtime and benefit expenditures, administrative support salary and expenditures, vehicle operating expenditures, and indirect costs related to enforcing traffic intersection laws during FY 2016-17. The required City "match" of FY 2016-17 expenditures, at 40%, totals approximately \$99,260 and is included in the 2016-17 Traffic Safety and Police Department Budgets.</p> <p>STRATEGIC PLAN GOAL: Financially Strong City with Service Excellence, Safe Large City</p>					
SUMMARY OF ITEM					
<p>Through this grant agreement with the State of Texas, by and through the Texas Department of Transportation, the City will be reimbursed sixty percent (60%) of the overtime pay for police officers to enforce traffic laws at intersections regulated by a signal light beginning on October 1, 2016 and ending on September 30, 2017.</p>					
List of Supporting Documents:			Other Departments, Boards, Commissions or Agencies		
Resolution, Memo and Exhibit "A"					



City of Plano
1520 K Avenue
Plano, TX 75074

P.O. Box 860358
Plano, TX 75086-0358
Tel: 972.941.7000
plano.gov

Date: September 1, 2016
To: Mark Israelson, Deputy City Manager
From: Gregory W. Rushin, Chief of Police *grushin*
Subject: Matching Funds for FY 2016/17 TxDOT Traffic Safety Grant

In 2002, we applied to the Texas Department of Transportation (TxDOT) for grant funds to place additional enforcement at several problem intersections where red light crashes were resulting in injuries and deaths.

We are requesting approval to accept the FY 16/17 grant of \$148,875 for traffic enforcement, \$99,260 of which will be the required City match (\$148,875 in federal funds and \$99,260 in local funds). This grant is a 60/40 matching grant.

We are requesting the match in hard dollars for salaries and benefits in the amount of \$93,920 be funded from the Traffic Safety Fund. The vehicle mileage match in the amount of \$5,340 is adequately funded in the Police-532 basic budget for FY 16/17.

The grant will fund added speed and intersection enforcement at documented high crash locations throughout the City.

Traffic safety is one of our four Performance Measures. If funding is not approved, the Police Department's traffic enforcement activities will be adversely impacted and the state's matching funds will be forfeited.

GWR/ph

A Resolution of the City of Plano, Texas, authorizing the City of Plano to participate in and receive funding through the Texas Highway Traffic Safety Program for the Intersection Traffic Control Project, PIN 17560006409000, targeting intersections regulated by a signal light; authorizing the City Manager or his authorized designee to execute the grant agreement and any other documents necessary to effectuate the action taken; and providing an effective date.

WHEREAS, the City of Plano has applied for and been awarded a grant through the State of Texas and the Texas Highway Traffic Safety Program that provides funding for Intersection Traffic Control (ITC) projects as part of a Selective Traffic Enforcement Program (STEP), the purpose of which is to reduce fatalities, injuries, and crashes at intersections in Plano where there is a history of high frequency crashes and where traffic is regulated by a traffic signal light; and

WHEREAS, the City Council of the City of Plano has been presented a proposed Grant Agreement by and between the City of Plano and the State of Texas, acting by and through the Texas Department of Transportation, a copy of which is attached hereto as Exhibit "A" and incorporated herein by reference (hereinafter called "Grant Agreement"); and

WHEREAS, upon full consideration of all matters attendant and related thereto, the City Council of the City of Plano is of the opinion that participation in and receipt of funding through the Texas Highway Traffic Safety Program, PIN 17560006409000, for the purpose of conducting an Intersection Traffic Control (ITC) project is in the best interest of the City and its citizens, and that the City Manager or his authorized designee should be authorized to execute the Grant Agreement and any other documents necessary for such participation in and receipt of funding through the Texas Highway Traffic Safety Program.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF PLANO, TEXAS:

Section I. Participation in and receipt of funding through the Texas Highway Traffic Safety Program by the City of Plano and the terms and conditions of the Grant Agreement, having been found to be acceptable and in the best interest of the City of Plano by the City Council, is hereby in all things approved.

Section II. The City Manager, or his authorized designee, is hereby authorized to execute the Grant Agreement and all other documents in connection therewith on behalf of the City of Plano, substantially according to the terms and conditions set forth in the Agreement.

Section III. This Resolution shall become effective from and after its passage.

DULY PASSED AND APPROVED this the 26th day of September, 2016.

Harry LaRosiliere, MAYOR

ATTEST:

Lisa C. Henderson, CITY SECRETARY

APPROVED AS TO FORM:

Paige Mims, CITY ATTORNEY

Texas Traffic Safety eGrants

Fiscal Year 2017

Organization Name: City of Plano - Police Department

Legal Name: City of Plano

Payee Identification Number: 17560006409000

Project Title: STEP Comprehensive

ID: 2017-PlanoPD-S-1YG-0020

Period: 10/01/2016 to 09/30/2017

**Texas Department Of Transportation - Traffic Safety
Electronic Signature Authorization Form**

This form identifies the person(s) who have the authority to sign grant agreements and amendments for the Grant ID listed at the bottom of the page.

Name Of Organization: City of Plano

Project Title: STEP Comprehensive

Authorizing Authority	
The signatory of the Subgrantee hereby represents and warrants that she/he is an officer of the organization for which she/he has executed this agreement and that she/he has full and complete authority to enter into the agreement on behalf of the organization. I authorize the person(s) listed under the section "Authorized to Electronically Sign Grant Agreements and Amendments" to enter into an agreement on behalf of the organization.	
Name:	
Title:	
Signature:	
Date:	
Under the authority of Ordinance or Resolution Number (if applicable)	

Authorized to Electronically Sign Grant Agreements and Amendments		
List Subgrantee Administrators who have complete authority to enter into an agreement on behalf of the organization.		
	Print Name of Subgrantee Administrator in TxDOT Traffic Safety eGrants	Title
1.		
2.		
3.		

PROGRAM ELEMENT SELECTION

YEAR LONG

DWI	DWI: Driving While Intoxicated
X Speed	Speed: Speed Enforcement
OP	OP: Occupant Protection (Safety Belt and Child Safety Seat)
X ITC	ITC: Intersection Traffic Control
DD	DD: Distracted Driving

WAVE

DWI	Jurisdiction wide (DWI enforcement effort must be focused at locations where there is an over-representation of alcohol-related crashes and/or DWI arrests)
Speed	Jurisdiction wide (Speed enforcement should be focused on areas where there is at least a 50% noncompliance with the posted speed limits and/or a higher number of speed-related crashes)
OP	Jurisdiction wide
DD	Jurisdiction wide

CMV

Speed,OP&H MV	CMV: Commercial Motor Vehicle; H MV: Hazardous Moving Violations
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Project Title

STEP Comprehensive

How many years has your organization received funding for this project?

PROPOSING AGENCY AUTHENTICATION

X The following person has authorized the submittal of this proposal.

Name	:Bruce Glasscock
Title	:City Manager
Address	:1520 Ave K
City	:Plano
State	:Texas
Zip Code	:75074
Phone Number	:972-941-7749
Fax Number	:
E-mail address	:bruceg@plano.gov

COUNTY SERVED

Select a County: Collin County - Dallas District
Denton County - Dallas District

POLITICAL DISTRICT SERVED

Select a Political District Served ([View a map](#)):

U.S. Congress* Congressional District 3

Texas Senate* Texas Senate District 8

Texas House* Texas House of Representatives District 67

Operational Plan

Page Title: ITC1

<u>Site Number</u>	<u>Type (Speed, OP, ITC)</u>	<u>Site Description (include Miles Per Hour)</u>	<u>Survey Results (Compliance Percentage)</u>	<u>Enforcement Period (Days & Times)</u>
1. 4	ITC	Parker Rd & Dallas Pkwy	%	0600-0000 / 7 days a week
2. 5	ITC	Coit Rd. & Spring Creek Pkwy	%	0600-0000 / 7 days a week
3. 7	ITC	Legacy Dr. & Dallas Pkwy	%	0600-0000 / 7 days a week
4. 8	ITC	Plano Pkwy & Preston Rd	%	0600-0000 / 7 days a week
5. 24	ITC	Jupiter Rd & SH 190 (PGBT service rd.) w/b	%	0600-0000 / 7 days a week
6. 25	ITC	Coit Rd. & SH 190 (PGBT service rd.) w/b	%	0600-0000 / 7 days a week
7. 26	ITC	Preston Rd. & SH 121 (SRT service rd.) e/b	%	0600-0000 / 7 days a week

Operational Plan

Page Title: ITC2

<u>Site Number</u>	<u>Type (Speed, OP, ITC)</u>	<u>Site Description (include Miles Per Hour)</u>	<u>Survey Results (Compliance Percentage)</u>	<u>Enforcement Period (Days & Times)</u>
1. 27	ITC	Alma Dr. & Spring Creek Pkwy	%	0600-0000 / 7 days a week
2. 34	ITC	Spring Creek Pkwy & Central Expwy (US 75 service rd.) n/b & s/b	%	0600-0000 / 7 days a week
3. 35	ITC	15th St. & Central Expwy (US 75 service rd.) n/b & s/b	%	0600-0000 / 7 days a week
4. 40	ITC	Plano Pkwy & Central Expwy (US 75 service rd.) n/b & s/b	%	0600-0000 / 7 days a week
5. 44	ITC	Independence Pkwy & SH 121 (SRT service rd.) e/b	%	0600-0000 / 7 days a week
6. 64	ITC	Parkwood Blvd & SH 121 (SRT service rd.) e/b	%	0600-0000 / 7 days a week
7. 1	ITC	Park Blvd & Dallas Pkwy n/b & s/b	%	0600-0000 / 7 days a week

Operational Plan

Page Title: Speed1

<u>Site Number</u>	<u>Type (Speed, OP, ITC)</u>	<u>Site Description (include Miles Per Hour)</u>	<u>Survey Results (Compliance Percentage)</u>	<u>Enforcement Period (Days & Times)</u>
1. 86	Speed	Legacy Dr. from 100 block (US Hwy 75) to 5000 block (Preston Rd.) 40 mph / 6.2 miles	26%	0600-0000 / 7 days a week
2. 87	Speed	W.Plano Pkwy from 100 block (US Hwy 75) to 6900 block (Marsh Ln.) 40 mph / 9.4 miles	31.33%	0600-0000 / 7 days a week
3. 94	Speed	14th St. from 2500 block (Jupiter Rd.) to 4000 block (Los Rios Blvd) 40 mph / 1.6 miles	35.33%	0600-0000 / 7 days a week
4. 88	Speed	n/b Central Expwy (service rd. US Hwy 75) from 400 block (south city limit) to 6000 block (Spring Creek Pkwy) 45 mph / 3.5 miles	36.00%	0600-0000 / 7 days a week
5. 95	Speed	s/b Central Expwy (service rd US Hwy 75) from 400 block (south city limit) to 6000 block (Spring Creek Pkwy) 45 mph / 3.5 miles	23.33%	0600-0000 / 7 days a week
6. 89	Speed	W.Spring Creek Pkwy (west) from 2100 block (Custer Rd) to 7000 block (west city limit) 45 mph / 7.9 miles	22.00%	0600-0000 / 7 days a week
7. 96	Speed	W.Spring Creek Pkwy (east) from 2000 block (Custer Rd) to 3100 block (E. Parker Rd) 40 mph / 4.3	21.33%	0600-0000 / 7 days a week

miles

Operational Plan

Page Title: Speed2

<u>Site Number</u>	<u>Type (Speed, OP, ITC)</u>	<u>Site Description (include Miles Per Hour)</u>	<u>Survey Results (Compliance Percentage)</u>	<u>Enforcement Period (Days & Times)</u>
1. 92	Speed	Jupiter Rd. from 1400 (14th St) to 3400 block (Parker Rd.) 35 mph / 1.7 miles	32.67%	0600-0000 / 7 days a week
2. 84	Speed	W.15th St. from 100 block (US Hwy 75) to 4100 block Plano Pkwy) 40 mph / 3.7 miles	25.33%	0600-0000 / 7 days a week
3. 91	Speed	E.Park Blvd (west) from 1000 block (Ave K) to 6500 block (Midway Rd.) 40 mph / 5.2 miles	20.67%	0600-0000 / 7 days a week
4. 85	Speed	Independence Pkwy from 700 block (Plano Pkwy) to 1900 block (Park Blvd) 30 mph / 1.3 miles	12.24%	0600-0000 / 7 days a week
5. 66	Speed	Ohio Dr. from 600 block (south city limit) to 8700 block (north city limit) 35 mph / 6.6 miles	26.67%	0600-0000 / 7 days a week
6. 97	Speed	Los Rios Blvd from 1400 block (14th St) to 6200 block (Jupiter Rd) 35 mph / 4.5 miles	17.33%	0600-0000 / 7 days a week
7. 90	Speed	W. Parker Rd. from 100 block (US Hwy 75) to 7000 block (west city limit) 40 mph / 9.0 miles	27.33%	0600-0000 / 7 days a week

Operational Plan

Page Title: Speed3

<u>Site Number</u>	<u>Type (Speed, OP, ITC)</u>	<u>Site Description (include Miles Per Hour)</u>	<u>Survey Results (Compliance Percentage)</u>	<u>Enforcement Period (Days & Times)</u>
1. 93	Speed	Custer Rd. from 400 block (south city limit) to 6900 block (Legacy Dr) 40 mph / 4.7 miles	30.67%	0600-0000 / 7 days a week
2.			%	
3.			%	
4.			%	
5.			%	
6.			%	
7.			%	

GOALS AND STRATEGIES

Goal: To increase effective enforcement and adjudication of traffic safety-related laws to reduce crashes, fatalities, and injuries.

Strategies: Increase and sustain high visibility enforcement of traffic safety-related laws.
Increase public education and information campaigns regarding enforcement activities.

Goal: To reduce the number of speed-related crashes, injuries, and fatalities.

Strategy: Increase and sustain high visibility enforcement of speed-related laws.

Goal: To reduce intersection-related motor vehicle crashes, injuries, and fatalities.

Strategy: Increase and sustain high visibility enforcement of Intersection Traffic Control (ITC) laws.

Goal: To reduce Distracted Driving motor vehicle crashes, injuries, and fatalities.

Strategies: Increase and sustain high visibility enforcement of state and local ordinances on cellular and texting devices.

Increase public information and education on Distracted Driving related traffic issues.

I agree to the above goals and strategies.

BASELINE INFORMATION

Baseline Year (12 months)

From 10/1/2014 to 9/30/2015

Baseline Measure

Baseline Number

Number of speed citations

23234

Number of Intersection Traffic Control (ITC)
citations

4493

Number of Distracted Driving Citations

0

**Baseline
Number**

Month/Year of Survey

Percentage of speed compliance

25.87 %

11/2015

LAW ENFORCEMENT OBJECTIVE/PERFORMANCE MEASURE

Objective/Performance Measure	Target Number
1. Number and type citations/arrests to be issued under STEP	
a. Increase speed citations by	6000
b. Increase ITC citations by	750
c. Increase Distracted Driving citations by	
2. Proposed total number of traffic-related crashes	
a. Reduce the number of speed-related crashes to	900
b. Reduce the number of ITC-related crashes to	650
3. Increase speed compliance	
a. Increase the Speed compliance rate to	37.5%
4. Number of Enforcement Hours	2500
Step Indicator	3.00

Note: Nothing in this agreement shall be interpreted as a requirement, formal or informal, that a peace officer issue a specified or predetermined number of citations in pursuance of the Subgrantee's obligations hereunder. Department and Subgrantee acknowledge that Texas Transportation Code Section 720.002 prohibits using traffic-offense quotas and agree that nothing in this Agreement is establishing an illegal quota.

In addition to the STEP enforcement activities, the subgrantee must maintain baseline non-STEP funded citation and arrest activity due to the prohibition of supplanting.

PI&E OBJECTIVE/PERFORMANCE MEASURE

Objectives/Performance Measure	Target Number
Support Grant efforts with a public information and education (PI&E) program	
a. Conduct presentations	15
b. Conduct media exposures (e.g. news conferences, news releases, and interviews)	7
c. Conduct community events (e.g. health fairs, booths)	6
d. Produce the following number of public information and education materials	0
e. Number of public information and education materials distributed	2100

SALARIES AND FRINGE BENEFITS

Law Enforcement Hours: 2500																										
X Overtime Regular Time																										
	TxDOT Hours	Match Hours	Wage Rate	TxDOT Salaries	Match Salaries	Total Salaries	Fringe %	Total Fringe:																		
A. Enforcement																										
Officers/Deputies:	1999	161	\$60.650	\$121,239.35	\$9,764.65	\$131,004.00	19.56%	\$25,624.38																		
Sergeants:	175	125	\$68.150	\$11,926.25	\$8,518.75	\$20,445.00	19.56%	\$3,999.04																		
Lieutenants/Other:	30	10	\$77.290	\$2,318.70	\$772.90	\$3,091.60	19.56%	\$604.72																		
B. PI&E Activities																										
PI&E Activities:	55	45	\$60.650	\$3,335.75	\$2,729.25	\$6,065.00	19.56%	\$1,186.31																		
C. Administrative Duties																										
Step Activity/Data Entry/Oversight & Accounting	30	20	\$68.150	\$2,044.50	\$1,363.00	\$3,407.50	19.56%	\$666.51																		
			\$0				0%	\$0																		
			\$0				0%	\$0																		
			\$0				0%	\$0																		
			\$0				0%	\$0																		
			\$0				0%	\$0																		
Total:				\$140,864.55	\$23,148.55	\$164,013.10		\$32,080.96																		
<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="width:30%;">Category</th> <th style="width:10%;">TxDOT</th> <th style="width:10%;">%</th> <th style="width:10%;">Match</th> <th style="width:10%;">%</th> <th style="width:10%;">Total</th> </tr> </thead> <tbody> <tr> <td>Salaries:</td> <td>\$140,864.55</td> <td>85.89%</td> <td>\$23,148.55</td> <td>14.11%</td> <td>\$164,013.10</td> </tr> <tr> <td>Fringe Benefits:</td> <td>\$0</td> <td>0.00%</td> <td>\$32,080.96</td> <td>100.00%</td> <td>\$32,080.96</td> </tr> </tbody> </table>									Category	TxDOT	%	Match	%	Total	Salaries:	\$140,864.55	85.89%	\$23,148.55	14.11%	\$164,013.10	Fringe Benefits:	\$0	0.00%	\$32,080.96	100.00%	\$32,080.96
Category	TxDOT	%	Match	%	Total																					
Salaries:	\$140,864.55	85.89%	\$23,148.55	14.11%	\$164,013.10																					
Fringe Benefits:	\$0	0.00%	\$32,080.96	100.00%	\$32,080.96																					
<p>Breakdown of Fringe Percentages: TMRS 18.11% Medicare 1.45% Total Fringe Percentage: 19.56% The 2017 Indirect Cost Rate is 23.59%.</p>																										
<p>Details of regular time, if included in any of the above hours :</p>																										

STEP ENFORCEMENT MILEAGE

Instructions:

Unit # : Provide your agency's inventory number or other identifying number for each vehicle. To assist in calculating your agency's average enforcement mileage rate, we are requesting information from a sampling of five (5) patrol vehicles. The calculator will average the costs from all vehicles to arrive at the average operational cost per vehicle mile. If your agency does not have at least five patrol vehicles that are used for enforcement, include the requested information for the vehicles that you have.

Original Vehicle Cost : Provide each vehicle's total cost. (The total cost could include vehicle base cost, equipment/accessories and preparation costs).

Life Expectancy (In Years) : Provide the number of years that your agency expects the vehicle(s) will be used for enforcement activities. Many agencies have policies stating vehicles will be used for a specific time period (years) and some agencies determine mileage as the basis for vehicle retirement from enforcement. If mileage is used, determine the average number of years it takes for agency's vehicles to reach their mileage limit.

Maintenance Costs : Provide historical maintenance costs for the latest 12 month period available for each vehicle. Maintenance costs can also include annual liability insurance costs.

Fuel Costs : Provide historical fuel costs for the latest 12 month period available for each vehicle.

Yearly Miles: Provide the yearly enforcement miles for each vehicle. Use each vehicle's mileage logs or other available information to document the average number of enforcement miles driven annually or simply divide the mileage by the number of years the vehicle has been in use for enforcement activities.

	Unit #	Original Vehicle Cost	Life Expectancy (In Years)	Maintenance Costs	Fuel Costs	Yearly Miles	OP Cost/Mile
Vehicle 1	10235	\$31,879.99	6	\$787.72	\$2,644.99	9835	\$0.89
Vehicle 2	10239	\$31,201.00	6	\$6,656.87	\$6,934.85	25681	\$0.73
Vehicle 3	10240	\$30,579.06	6	\$2,838.18	\$3,237.60	11581	\$0.96
Vehicle 4	10243	\$32,497.71	6	\$1,565.08	\$1,806.67	7722	\$1.14
Vehicle 5	10247	\$32,024.08	6	\$5,852.76	\$6,894.88	24688	\$0.73

Average Operational Cost of the Vehicle Per Mile : \$0.89

Number of Miles Proposed : 15000

TOTAL : \$13,350.00

	Amount	Percentages
TxDOT	\$8,010.00	60.00%
Match	\$5,340.00	40.00%
Total	\$13,350.00	

INDIRECT COST

Description City of Plano PD Indirect Cost Rate for 2017

File Upload https://www.dot.state.tx.us/apps/egrants/_Upload/633220-2017IndirectCostRateCityofPlanoPD.pdf

Proposed Percentage 23.59%

Apply the Indirect
 Cost Rate to:

X (100) Salaries - \$164,013.10

(200) Fringe Benefits - \$32,080.96

(300) Travel and Per Diem - Non-enforcement Travel - \$0 / STEP Enforcement
 Mileage - \$13,350.00

(400) Equipment - \$0

(500) Supplies - \$0

(600) Contractual Services - \$0

(700) Other Miscellaneous - \$0

Total Selected
 Amount \$164,013.10

Exemption Amount \$0

Exemption Reason

Eligible Amount \$164,013.10

Total Cost \$38,690.69

Please enter allocation amount per items entered in the following fields.
 Click the **Save** button to calculate the percentages.

	Amount	Percentages
TxDOT	\$0	0.00%
Match	\$38,690.69	100.00%
Total	\$38,690.69	

BUDGET SUMMARY

Budget Category		TxDOT	Match	Total
Category I - Labor Costs				
(100)	Salaries:	\$140,864.55	\$23,148.55	\$164,013.10
(200)	Fringe Benefits:	\$0	\$32,080.96	\$32,080.96
	Sub-Total:	\$140,864.55	\$55,229.51	\$196,094.06
Category II - Other Direct Costs				
(300)	Travel:	\$8,010.00	\$5,340.00	\$13,350.00
(400)	Equipment:	\$0	\$0	\$0
(500)	Supplies:	\$0	\$0	\$0
(600)	Contractual Services:	\$0	\$0	\$0
(700)	Other Miscellaneous:	\$0	\$0	\$0
	Sub-Total:	\$8,010.00	\$5,340.00	\$13,350.00
Total Direct Costs:		\$148,874.55	\$60,569.51	\$209,444.06
Category III - Indirect Costs				
(800)	Indirect Cost Rate:	\$0	\$38,690.69	\$38,690.69
Summary				
	Total Labor Costs:	\$140,864.55	\$55,229.51	\$196,094.06
	Total Direct Costs:	\$8,010.00	\$5,340.00	\$13,350.00
	Total Indirect Costs:	\$0	\$38,690.69	\$38,690.69
Grand Total		\$148,874.55	\$99,260.20	\$248,134.75
	Fund Sources (Percent Share):	60.00%	40.00%	
Salary and cost rates will be based on the rates submitted by the Subgrantee in its grant application in Egrants.				