

Period of Performance		Option Year 3: 2021-2022		
<b>Other Direct Cost</b>				
Training				\$ 525
Postage				\$ 4,000
Office Supplies				\$ 1,500
Jet Pack Services (4) @\$40 per month per machine				\$ 1,920
File Cabinets (4)				\$ 1,204
Finger Prints				\$ 250
Undercover Buy Funds				\$ 10,000
Consultant Fees				\$ 1,500
Travel-PC travel to Regions within the state (In State)				\$ 1,331
PC Out of State travel (Laptop Technical Assistance) to DC				\$ 500
General and Administrative Rate's- Cost Allocation Plan (See FDA Memo for Cost Allocation_ dated 5/29/2018)				\$ 32,873
<b>Other Direct Cost Total</b>				<b>\$ 55,603</b>
<b>Part-time Staff</b>				
<b>Note: 3% salary increase (contigent on Legislature)</b>	Youth Inspectors-2,500 hrs. x \$14.20 per hour			\$ 35,500
	LEO 1,250 hrs. X \$43.71 per hour			\$ 54,638
	3 FDA part-time Inspectors-1,100 hrs. x \$26.22 per hour			\$ 28,842
<b>Part-time Total Direct Labor</b>				<b>\$ 118,980</b>
<b>Other Direct Cost</b>				
3 Part-time inspectors, minors and LEO 10,000 miles X \$.545 per mile				\$ 5,450
Hotel/Per Diem- 3 Part-time Inspectors				\$ 1,000
Enterprise Rental- 3 part time inspectors				\$ 10,000
Car rental Vehicle Gas-3 part-time inspectors				\$ 5,000
<b>Other Direct Cost Total</b>				<b>\$ 21,450</b>
<b>Salary and Fringe</b>				
<b>Note: 3% salary increase (contigent on Legislature)</b>	1-FTE Backup Program Coordinator- 100% FTE	\$ 65,017	\$ 19,895	\$ 84,912
	1-FTE Administrative Services Manager (previous position title=Program Coordinator Assistant)- 100% FTE	\$ 53,377	\$ 16,227	\$ 69,604
	1-FTE Project Manager (transfer from the UB Program Manager)- 100% FTE	\$ 57,915	\$ 16,697	\$ 74,612
	1-FTE Commissioned Inspectors- 100%FTE	\$ 56,822	\$ 17,189	\$ 148,021
<b>Direct Labor Total</b>				<b>\$ 377,149</b>
<b>Other Direct Cost</b>				
Accountable Property-Software (i.e. task assignment software, scheduling and equipment)				\$ -
GI staff mileage (BPC, Admin Service Manager, Project Manager, 2-FTE inspectors) 20,000 miles X \$.545 per mile				\$ 10,900
Hotel/Per Diem-GI Staff (In State): Back up PC, Administrative Services Manager, Project Manager, 2-FTE Inspectors				\$ 7,000
Enterprise Rental-GI Staff (BPC+ASM+PM+2 full time inspectors), Temporary Solutions 3-part-time inspectors				\$ 20,000
Car rental Vehicle Gas- GI FTE				\$ 15,000
GI Staff Parking				\$ 540
BPC Out of State travel (Laptop Technical Assistance) to DC				\$ 500
<b>Other Direct Cost Total</b>				<b>\$ 53,940</b>
<b>Indirect Rate Fee: 13.2%</b>				<b>\$ 49,784</b>
<b>TOTAL ESTIMATED COSTS: OPTION YEAR 3</b>				<b>\$ 676,906</b>

Period of Performance		Option Year 4: 2022-2023		
<b>Other Direct Cost</b>				
Training				\$ 525
Postage				\$ 4,000
Office Supplies				\$ 1,500
Jet Pack Services (4) @\$40 per month per machine				\$ 1,920
File Cabinets (4)				\$ 1,204
Finger Prints				\$ 250
Undercover Buy Funds				\$ 10,000
Consultant Fees				\$ 1,500
Travel-PC travel to Regions within the state (In State)				\$ 1,331
PC travel to FDA Conference (Out of State) excluding Lodging				\$ 599
PC Out of State travel (Laptop Technical Assistance) to DC				\$ 500
General and Administrative Rate's-Cost Allocation Plan (See FDA Memo for Cost Allocation_ dated 5/29/2018)				\$ 32,873
<b>Other Direct Cost Total</b>				<b>\$ 56,202</b>
<b>Part-Time Staff</b>				
<b>Note: 3% salary increase (contigent on Legislature)</b>	Youth Inspectors: 2,500 hrs. x \$14.63per hour			\$ 36,575
	LEO: 1,250 hrs. X \$45.02 per hour			\$ 56,275
	3 FDA part-time Inspectors: 1,100 hrs. x \$27.00 per hour			\$ 29,700
<b>Part-Time Total Direct Labor</b>				<b>\$ 122,550</b>
<b>Other Direct Cost</b>				
3 Part-time inspectors, minors and LEO 10,000 miles X \$.545 per mile				\$ 5,450
Hotel/Per Diem- 3 part-time Inspectors				\$ 1,000
Enterprise Rental- 3part time inspectors				\$ 10,000
Car rental Vehicle Gas-3 part-time inspectors				\$ 5,000
<b>Other Direct Cost Total</b>				<b>\$ 21,450</b>
<b>Salary and Fringe</b>				
<b>Note: 3% salary increase (contigent on Legislature)</b>	1-FTE Backup Program Coordinator- 100% FTE	\$ 66,968	\$ 20,492	\$ 87,460
	1-FTE Administrative Services Manager (previous position title=Program Coordinator Assistant)- 100% FTE	\$ 54,978	\$ 16,713	\$ 71,691
	1-FTE Project Manager (transfer from the UB Program Manager)- 100% FTE	\$ 59,652	\$ 17,198	\$ 76,850
	2-FTE Commissioned Inspectors- 100%FTE	\$ 58,526	\$ 17,704	\$ 152,461
<b>Direct Labor Total</b>				<b>\$ 388,462</b>
<b>Other Direct Cost</b>				
Accountable Property-Software (i.e. task assignment software, scheduling and equipment)				\$ -
staff mileage (BPC, Admin Service Manager, Project Manager, 2-FTE inspectors) 20,000 miles X \$.545 per mile				\$ 10,900
Hotel/Per Diem-GI Staff (In State): Back up PC, Administrative Services Manager, Project Manager, 2-FTE Inspectors				\$ 6,401
Enterprise Rental-GI Staff (BPC+ASM+PM+2 full time inspectors)				\$ 20,000
Rental Vehicle Gas- GI FTE				\$ 15,000
Staff Parking				\$ 540
PC travel to FDA Conference (Out of State) excluding Lodging				\$ 599
BPC Out of State travel (Laptop Technical Assistance) to DC				\$ 500
<b>Other Direct Cost Total</b>				<b>\$ 53,940</b>
<b>Indirect Rate Fee: 13.2%</b>				<b>\$ 51,277</b>
<b>TOTAL ESTIMATED COSTS: OPTION YEAR 4</b>				<b>\$ 693,882</b>