

339

**SUBMITTAL TO THE BOARD OF SUPERVISORS
COUNTY OF RIVERSIDE, STATE OF CALIFORNIA**



FROM: Community Health Agency/Department of Public Health

SUBMITTAL DATE:
September 15, 2009

SUBJECT: Approval of the Agreement with the State of California, Office of Traffic Safety and Riverside County, Community Health Agency/Department of Public Health – Injury Prevention Services. Contract Number: AL1028.

RECOMMENDED MOTION: Move that the Board of Supervisors:

1. Approve the Agreement with the State of California, Office of Traffic Safety and Riverside County, Community Health Agency/Department of Public Health – Injury Prevention Services for the period of October 1, 2009 through September 30, 2010 in the amount of 152,699.00, and
2. Authorize the Chairperson of the Board to sign four (4) originals of the Agreement on behalf of the County.

BACKGROUND Continued on Page 2

OB:rh/ys

Susan D Harrington

 Susan Harrington, Director
 Department of Public Health

FINANCIAL DATA	Current F.Y. Total Cost:	\$ 114,524	In Current Year Budget:	Yes
	Current F.Y. Net County Cost:	\$ 0	Budget Adjustment:	No
	Annual Net County Cost:	\$ 0	For Fiscal Year:	09/10 10/11

SOURCE OF FUNDS: 100% funded by the State of California, Office of Traffic Safety through the National Highway Traffic Safety Administration under catalog number 20.600.	Positions To Be Deleted Per A-30	<input checked="" type="checkbox"/>
	Requires 4/5 Vote	<input type="checkbox"/>

C.E.O. RECOMMENDATION:

APPROVE
 BY: *Debra Courmoyer*
 Debra Courmoyer

County Executive Office Signature

FORM APPROVED COUNTY COUNSEL
BY: *NEAL R. KIPNIS* DATE

Departmental Concurrence

Consent
 Policy

 Consent
 Policy

 Dep't Recomm.:
 Per Exec. Ofc.:

Prev. Agn. Ref.:

District: ALL

Agenda Number:

3.27

ATTACHMENTS FILED
WITH THE CLERK OF THE BOARD

SUBJECT: Approval of the Agreement with the State of California, Office of Traffic Safety and Riverside County, Community Health Agency/Department of Public Health – Injury Prevention Services. Contract Number: AL1028.

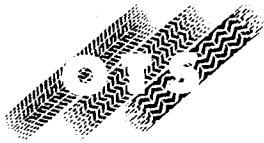
BACKGROUND:

The Riverside County, Community Health Agency /Department of Public Health – Injury Prevention Services has received funding from the State of California, Office of Traffic Safety to develop a traffic safety education program for high school youth in Riverside County. Injury Prevention Services (IPS) will coordinate one (1) teen DUI Trail assembly for youth to experience the legal and financial consequences associated with driving under the influence. IPS will provide high schools with the opportunity to host assemblies by Motivational Media Assemblies (MMA), which provides the perspective of victims affected by DUI collisions. IPS will collaborate with the City of Riverside Police Department to coordinate a two day DUI program entitled Every 15 Minutes at one (1) high school in the city of Riverside.

FINANCIAL DATA:

Fiscal Year 09/10, October 1, 2009 through September 30, 2010 amount spent will be \$114,524.

Fiscal Year 10/11, October 1, 2010 through September 30, 2011 amount spent will be \$38,175.



State of California

OFFICE OF TRAFFIC SAFETY
GRANT AGREEMENT

GRANT NUMBER
AL1028

PAGE 1 (To be completed by applicant Agency)

1. GRANT TITLE

REAL CHOICES REAL CONSEQUENCES - YOUTH FOR TRAFFIC SAFETY

2. NAME OF APPLICANT AGENCY
RIVERSIDE COUNTY

3. AGENCY UNIT TO HANDLE GRANT
RIVERSIDE COUNTY DEPARTMENT OF PUBLIC HEALTH

4. GRANT PERIOD

Month - Day - Year

From: 10/01/2009

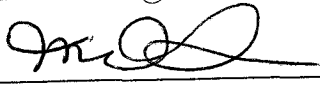
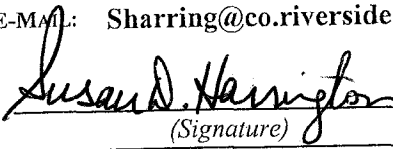
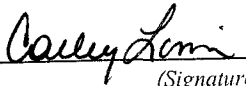
To: 09/30/2010

5. GRANT DESCRIPTION (Provide an overview of the grant activities that will address the problem statement, in approximately 100 words. Space is limited to six lines.)

The Riverside County Department of Public Health - Injury Prevention Services will develop a traffic safety education program for high school youth in Riverside County. Injury Prevention Services (IPS) will coordinate a teen DUI Trail assembly for youth to experience the legal and financial consequences associated with driving under the influence. IPS will provide high schools with the opportunity to host assemblies by Motivational Media Assemblies (MMA), which provides the perspective of victims effected by DUI collisions. IPS will collaborate with the City of Riverside Police Department to coordinate a two day DUI program entitled Eve Minutes at a high school in the city of Riverside.

6. FEDERAL FUNDS ALLOCATED UNDER THIS AGREEMENT SHALL NOT EXCEED: \$ 152,699.00

7. APPROVAL SIGNATURES

A. GRANT DIRECTOR		B. AUTHORIZING OFFICIAL OF APPLICANT AGENCY	
NAME: Michael Osur	PHONE: 951-358-5074	NAME: Susan Harrington	PHONE: 951-358-7036
TITLE: Deputy Director	FAX: 951-358-5120	TITLE: Director, Public Health	FAX: 951-358-4529
ADDRESS: P.O. Box 7600 Riverside CA 92513-7600		ADDRESS: P.O. Box 7600 Riverside CA 92513-7600	
E-MAIL: Mosur@co.riverside.ca.us		E-MAIL: Sharring@co.riverside.ca.us	
	9/1/09		9/15/09
(Signature)	(Date)	(Signature)	(Date)
C. FISCAL OR ACCOUNTING OFFICIAL		D. OFFICE AUTHORIZED TO RECEIVE PAYMENTS	
NAME: Carley Linn	PHONE: 951-358-6182	NAME: Riverside County	
TITLE: CHA Fiscal Officer	FAX: 951-358-4529	ADDRESS: Department of Public Health P.O. Box 7600 Riverside CA 92513-7849	
ADDRESS: P.O. Box 7600 Riverside CA 92513-7600			
E-MAIL: Clinn@co.riverside.ca.us			
	9/15/09		
(Signature)	(Date)		

For scanning

Riverside County

Chairman, Board of Supervisors

Date _____

Attest: _____

Clerk of the Board

By: _____

Coversheet for Traffic Safety Proposals Federal Fiscal Year 2010		OTS USE ONLY
Agency Name: Riverside County (3300)		Proposal #: _____
Department: (Police Dept., Dept. of Health, Engineering Dept., etc.) Department of Public Health - Injury Prevention Services		Coordinator: _____
Proposal Title: Real Choices Real Consequences - Youth For Traffic Safety		Program Area: _____
Proposal Summary: (Summarize grant goals and objectives. Maximum 750 characters--about 100 words)		If enforcement agency, does your city contract law enforcement services from the county Sheriff's office? <input type="checkbox"/> YES <input type="checkbox"/> NO
<p>Riverside County Injury Prevention Services has 14 years of experience in the development and coordination of traffic safety programs. We propose to develop a traffic safety education program that provides resources and learning opportunities to decrease teen traffic collisions in our county. We will coordinate a teen DUI Trail for highschool youth to experience the legal and financial consequences associated with driving under the influence. We will provide high schools with the opportunity to host assemblies by Motivational Media Assemblies which center on speeding, distracted and impaired driving. In addition, IPS will collaborate with Riverside Police Department to coordinate an Every Fifteen Minutes program.</p>		
Equipment: (if applicable) 0 0 0 0 0	<p style="text-align: center;">Requested Funding by Budget Category:</p> <p style="text-align: right;">Personnel: \$113,281.00</p> <p style="text-align: right;">Travel: \$1,500.00</p> <p style="text-align: right;">Contractual Services: \$27,000.00</p> <p style="text-align: right;">Equipment: \$0.00</p> <p style="text-align: right;">Other Direct Costs: \$10,918.00</p> <p style="text-align: right;">Indirect Costs: \$0.00</p> <p style="text-align: center;">I verify the costs requested for personnel and benefits are accurate.</p> <p style="text-align: center;"><i>Cauey Lomi</i> _____</p> <p style="text-align: center;">Fiscal Representative</p>	
Agency Contact	Requested Funding	
First Name: Michael	Fiscal Year 1 2010 \$152,699.00	
Last Name: Osur	(10/1/09 - 9/30/10)	
Title: Deputy Director, Public health	Fiscal Year 2 2011 \$0.00	
Address 1: 4065 County Circle Dr.	(10/1/10 - 9/30/11)	
Address 2: _____	Fiscal Year 3 2012 \$0.00	
Address 3: _____	(10/1/11 - 9/30/12)	
City: Riverside	Total \$152,699.00	
State: CA Zip Code: 92503		
Phone #: (951)358-5074 Ext.: _____		
FAX #: (951)358-5120		
E-mail: mosur@co.riverside.ca.us		

SCHEDULE A

GRANT NO: TBD

GRANT DESCRIPTION

PAGE 1

PROBLEM STATEMENT

October 1, 2009 – September 30, 2010
Real Choices Real Consequences - Youth for Traffic Safety

Riverside County (RC) is one of the fastest growing counties in the State of California. First incorporated in 1832, RC is a diverse area of urban, suburban and rural communities. The tremendous growth RC has experienced in recent years, has catapulted our population to 2.1 million residents. We anticipate another 1 million new residents within the next 10 years. RC is currently divided by two main highways (I-15 and I-10), and two main freeways (R-91 and R-60). In anticipation of this population surge, these major traffic corridors, and city streets will face numerous traffic issues.

As motor vehicles remain the dominant mode of transportation in RC, traffic collisions remain the leading source of injuries and fatalities to our residents. In 2006, Riverside County experienced 10,825 injuries and 316 fatalities due to motor vehicle collisions. These statistics become even more alarming among RC teens. While our youth ages 19 years and younger represent 31% of RC total population, they account for 65% of all at fault teen collisions reported between 2005 – 2007.

Of all known primary collision violations among teen drivers, speeding is the most common cause. From 2005 through 2007, 33% of all teen involved traffic collisions in RC were a result of unsafe speed. One such example occurred on February 18, 2007. A vehicle with 8 teens crashed into a street pole while illegally racing in Riverside. In this collision, Carlos Cisneros Jr., 14 year old, died while riding in the trunk of the vehicle. Friends and neighbors fondly remember Carlos as a friendly boy who helped his mother around the house, loved skateboarding, and listening to music. The young driver of the vehicle, unlicensed at the time, has to bear the consequence for the death of his childhood friend. While assessments are formulated on the financial burden these collisions create, the emotional and psychological devastation left on friends and family is immeasurable.

Multiple factors play a contributing role to higher collision rates among teen drivers. Youth are more likely to underestimate or not recognize hazardous situations as illustrated above. They are also more likely to speed and become easily distracted while driving. In recent years California has enacted a graduated drivers licensing (GDL) law that has helped marginally to decrease certain risk factors associated with teen driving. A major impediment of this law are the lack of educational opportunities to teach the full scope and rationale behind the GDL law. Without the opportunity to learn about traffic safety in drivers education courses offered in the public school setting, education has fallen to private driving schools. These private schools operate with little state regulation and charge high monetary fees that pose a financial strain on families in need of driver/traffic safety education.

In addition to lack of educational resources, youth are largely unaffected by safe driving messages delivered by adults. Youth show greater behavioral change when influenced by their peers. This hard to reach population thrives on the peer education approach, and is more likely to listen and adopt messages if given by someone who is similar to them and faces the same concerns. Currently there is no youth group that has the resources to advocate for youth traffic safety in Riverside County.

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GRANT DESCRIPTION

PAGE 2

The data below reflects the total reported injury and fatal collisions involving Riverside County youth ages 15 – 19 years.

Using local data (not OTS Rankings or SWITRS), complete the table below.

Insert in the blank rows data that is relative to your request (i.e. Pedestrian fatalities/injuries).

Collision Type	2005				2006				2007			
	Collisions		Victims		Collisions		Victims		Collisions		Victims	
Fatal	45		53		39		46		22		29	
Injury	2152		3379		2021		3260		1922		3104	
	Fatal	Injury	Killed	Injured	Fatal	Injury	Killed	Injured	Fatal	Injury	Killed	Injured
Alcohol Involved	13	151	16	251	16	182	20	303	10	178	14	299
Hit & Run	1	117	1	181	1	115	1	168	0	110	0	159
Nighttime (2100-0259 hours)	15	342	21	560	12	373	16	640	5	353	6	573

RC Injury Prevention Services (IPS) has 14 years of experience in the development and coordination of traffic safety programs for youth. Our proactive approach has included partnerships with law enforcement, community based organizations, schools and hospitals county-wide. We propose to continue these efforts by developing a DUI education based traffic safety program that provides resources and learning opportunities to decrease teen traffic collisions in RC. IPS has acquired the support of the Riverside County Board of Supervisor's Youth Advisory Commission, and Riverside Police Department Traffic Education Bureau to assist in the development of DUI traffic safety programs. In addition, IPS intends to forge a new partnership with Motivational Media Assemblies (MMA) to provide a high tech dynamic approach to engaging youth on the issues of traffic safety. Through these collaborations, Injury Prevention Services will implement:

Every Fifteen Minute Program

This community involved two-day program focuses on high school juniors and seniors challenging them to think about the consequences of drinking, personal safety and the responsibility of making mature decisions when lives are involved. "Every 15 Minutes" is derived from the unfortunate fact during the early 1980s that every 15 minutes someone in the United States was killed in an alcohol-related traffic collision. The program commences with the students witnessing a fatal alcohol-involved collision involving two automobiles. Emergency personnel respond to the crash scene with sirens blaring, and then go to work on freeing the victims quickly. The dramatization involves police, fire, paramedics, helicopter rescue, and coroner's office. Once students return to class, throughout the remainder of the day, selected students are removed from class by the "grim reaper" while a police officer reads the student's obituary. The student then becomes one of the "living dead." Meanwhile, police officers visit the student's parents and give notification that their child was involved in a fatal alcohol-involved automobile collision. They present the parents a mock death certificate. At the end of the school day, the "living dead" students go to a local resort to stay overnight in order to effectively simulate the physical and emotional impact of being "gone." The program culminates the following day with an assembly featuring the "living dead" students and their parents, a mock DUI trial, and testimonies from relatives of real DUI victims.

Real DUI Sentencing

The real trial provides a clear lesson in justice and about the serious consequences associated with drinking and driving. Convening an actual DUI trial on a high school campus allows students to witness a criminal court proceeding and take part in an innovative participatory program. There is no make believe, as real DUI

SCHEDULE A

GRANT NO: TBD

GRANT DESCRIPTION

PAGE 3

defendants have agreed beforehand to enter pleas and possibly be found guilty and sentenced before students, teachers, and the media. The court is physically relocated from the courthouse to the school auditorium or theatre.

Multi Media Assemblies

The Multi Media Assembly is a dynamic media production brought into high schools to generate concern and discussion regarding safe driving practices. The production, showcased on a 43-foot screen uses video clips and interviews from today's most popular movies and actors to drive home the message that unsafe driving will lead to devastating consequences.

PERFORMANCE MEASURES

GRANT GOALS

1. To reduce the number of persons killed in alcohol involved collisions 3 % from the 2008 federal fiscal year base year total of 109 to 105 by September 30, 2010
2. To reduce the number of persons injured in alcohol involved collisions 3 % from the 2008 federal fiscal year base year total of 1462 to 1418 by September 30, 2010
3. To reduce hit-and-run fatal collisions 3 % from the 2008 federal fiscal year base year total of 18 to 17 by September 30, 2010.
4. To reduce hit-and-run injury collisions 3 % from the 2008 federal fiscal year base year total of 851 to 825 by September 30, 2010.
5. To reduce nighttime (2100 - 0259 hours) fatal collisions 3 % from the 2008 federal fiscal year base year total of 90 to 87 by September 30, 2010.
6. To reduce nighttime (2100 - 0259 hours) injury collisions 3 % from the 2008 federal fiscal year base year total of 1618 to 1569 by September 30, 2010.
7. To reduce the Had Been Drinking (HBD) drivers under age 21 in fatal and injury collisions 3 % from the 2008 federal fiscal year base year total of 195 to 189 by September 30, 2010.

GRANT OBJECTIVES

1. To provide traffic safety material to 1,000 high school youth county-wide at DUI events by September 30, 2010.
2. Contract with Multi Media Assemblies (MMA) by November 30, 2009.
3. Coordinate (22) MMA multi media assemblies in high schools throughout Riverside County by September 30, 2010 impacting 9,000 high school students.
4. Contract with Riverside Police Department to coordinate one (1) Every Fifteen Minute Program in the city of Riverside by November 30, 2009.
5. Establish a planning committee to assist in the development of an Every 15 Minute program by January 30, 2010.
6. Select a school site for an Every Fifteen Minute program by January 30, 2010.

SCHEDULE A

GRANT NO: TBD

GRANT DESCRIPTION

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7. Conduct one (1) Every Fifteen Minute program by September 30, 2009 impacting a minimum of 800 high school students.
8. Collect and assess post evaluations from students after viewing the Every Fifteen Minute program.
9. Obtain Commitment from Riverside County Courts, District Attorney's Office, Public Defenders Office, and County Council to conduct a DUI trail in a high school assembly By November 2009.
10. Obtain Commitment from one (1) high school site to host a DUI trail by November 2009.
11. Establish a DUI advisory committee to assist in the implementation of the DUI trail assembly by January 31, 2010.
12. Finalize outline for the DUI Trail assembly by February 28, 2010.
13. Develop post evaluation tool on the effectiveness of the DUI trail assembly by September 30, 2010.
14. Coordinate one (1) DUI Trail assembly by September 30, 2010 impacting a minimum of 300 high school students.
15. Assess post evaluation results of the DUI trail assembly by September 30, 2010.

Media Objectives

1. To issue a press release announcing the kick-off of the grant by November 15, 2009. The press releases and media advisories, alerts, and materials must be forwarded to the OTS Public Information Officer at pio@ots.ca.gov and the OTS Coordinator for approval 14 days prior to the issuance date of the release.
2. To use the following standard language in all press, media, and printed materials: "Funding for this program was provided by a grant from the California Office of Traffic Safety, through the National Highway Traffic Safety Administration."
3. To email a draft of all grant-related media releases, media advisories, alerts and materials to the OTS Public Information Officer at pio@ots.ca.gov and copied to your OTS Coordinator for approval 14-days prior to the issuance date of the release (media communications reporting the results of grant activities such as checkpoints and saturation patrols are exempt from this requirement).

METHOD OF PROCEDURE

A program coordinator will be assigned to over see all planning and implementation activities for the grant. The program coordinator will also act as liaison between program administrators and OTS personnel.

Phase 1 – Program Preparation (October 1, 2009 – November 30, 2009)

- a. Complete and route all necessary forms to the Riverside County Public Health administration and Board of Supervisors for prior approval of grant activities.
- b. Update all teen DUI /traffic safety materials distributed through the Injury Prevention Department
- c. Obtain or develop educational materials needed for grant activities. Such activities include the MMA assemblies, Every Fifteen Minute program and the DUI Trail assembly.

SCHEDULE A
GRANT NO: TBD

GRANT DESCRIPTION

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- d. Send announcements to school sites to schedule MMA assemblies.
- e. Schedule assembly dates for the MMA assemblies.
- f. Develop a planning committee for the implementation of the Every Fifteen Minute program.
- g. Utilize planning committee to create an outline for the Every Fifteen Minute program and the DUI trail assembly.
- h. Schedule dates for the Every Fifteen Minute program and the DUI trail assembly.
- i. Contact website contractor for the development of a DUI events webpage.
- j. Research available vendors for quotes on materials and supplies needed for grant activities.
- k. Develop advertising materials for the Every Fifteen Minute program and DUI Trail assembly.
- l. Generate a list of possible sites for the MMA assemblies.
- m. Schedule meetings to promote the new traffic safety programs offered by Injury Prevention Services
- n. Set up a filing system to track all grant activities. This will help ensure adequate reporting to our funding source.
- o. Develop a database to track all statistical information relevant to grant activities.

Phase 2 – Program Operations (December 1, 2009 – September 30, 2010)

- a. Coordinate (22) MMA assemblies at high schools county-wide.
- b. Develop the DUI event webpage, to be included on the current Injury Prevention website.
- c. To announce through print media the DUI education events sponsored by Injury Prevention Services.
- d. To coordinate one (1) Every Fifteen Minute program in the city of Riverside.
- e. To coordinate one (1) DUI assembly within the county of Riverside.
- f. Tally Every Fifteen Minute and DUI trail evaluations and include in OTS quarterly performance report.
- g. Distribute traffic safety information to 1,000 Riverside County youth.
- h. To maintain all files on grant activities.
- i. Assist sub-contractors with production implementation.

Phase 3 – Data Gathering & Reporting – (Throughout Grant Period)

Agencies are required to collect and report quarterly, appropriate data that support each of the goals and objectives progress.

Statistical data relating to the grant goals and objectives will be collected, analyzed, and incorporated in Quarterly Performance Reports (QPRs). QPRs for the quarter ending September 30 will include year to date comparisons of goals and objectives. If required the Quarterly Evaluation Data Form, Schedule C, will be completed each quarter and submitted as part of the QPR.

SCHEDULE A

GRANT NO: TBD

GRANT DESCRIPTION

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These reports will compare actual grant accomplishments with the planned accomplishments. They will include information concerning changes made by the grant Director in planning and guiding the grant efforts.

Reports shall be completed in accordance with OTS requirements specified in the Grant Program Manual, Chapter 7, and submitted in compliance with the signed Acceptance of Conditions and Certifications (OTS-33) included within this agreement.

METHOD OF EVALUATION

Using the data compiled in Phase 3, the grant manager will evaluate: (1) how well the stated grant goals and objectives were accomplished, (2) if all the activities outlined in the "Method of Procedure" were performed in accordance with the grant agreement; and (3) was the grant cost effective?

ADMINISTRATIVE SUPPORT

This program has full support of the Riverside County Department of Public Health. Effort will be made to continue the activities after the grant conclusion. The Riverside County Board of Supervisors has endorsed this grant by resolution.

**SCHEDULE B
PAGE 1
DETAILED BUDGET ESTIMATE**

GRANT NO. TBD

COST CATEGORY	FISCAL YEAR ESTIMATES			TOTAL COST TO GRANT
	FY-1 10/1/2009 thru 9/30/2010	FY-2 10/1/2010 thru 9/30/2011	FY-3 thru	
A. PERSONNEL COSTS				
<u>Positions and Salaries</u>				
15% FTE Program Director @ 42.00 hrly.	\$13,104.00			\$13,104.00
75% FTE Program Coordinator I @ 27.00 hrly.	42,120.00			42,120.00
50% FTE Office Assistant II @ 15.50 hrly.	16,120.00			16,120.00
9% Supervising Accountant @ 33.40 hrly.	6,246.00			6,246.00
				0.00
				0.00
				0.00
				0.00
				0.00
Employee Benefits @ 46%	35,691.00			35,691.00
Category Sub-Total	\$113,281.00	\$0.00	\$0.00	\$113,281.00
B. TRAVEL EXPENSE				
In State	\$1,500.00			\$1,500.00
Out of State	0.00	0.00		0.00
Category Sub-Total	\$1,500.00	\$0.00	\$0.00	\$1,500.00
C. CONTRACTUAL SERVICES				
(22)School Assemblies - Motivational Media Assemblies	\$22,000.00			\$22,000.00
Riverside Police Department	5,000.00			5,000.00
				0.00
Category Sub-Total	\$27,000.00	\$0.00	\$0.00	\$27,000.00

**SCHEDULE B
PAGE 2
DETAILED BUDGET ESTIMATE**

GRANT NO. TBD

COST CATEGORY	FISCAL YEAR ESTIMATES			TOTAL COST TO GRANT
	FY-1 10/1/2009 thru 9/30/2010	FY-2 10/1/2010 thru 9/30/2010	FY-3 thru	
D. EQUIPMENT				\$0.00
				0.00
				0.00
				0.00
				0.00
Category Sub-Total	\$0.00	\$0.00	\$0.00	\$0.00
E. OTHER DIRECT COSTS				
Office Supplies	\$2,000.00			\$2,000.00
Printing	1,400.00			1,400.00
Postage	518.00			518.00
Communication	2,000.00			2,000.00
DUI Event Supplies	5,000.00			5,000.00
				0.00
				0.00
				0.00
				0.00
				0.00
Category Sub-Total	\$10,918.00	\$0.00	\$0.00	\$10,918.00
F. INDIRECT COSTS				
15% of total personnel				\$0.00
Category Sub-Total	\$0.00	\$0.00	\$0.00	\$0.00
GRANT TOTAL	\$152,699.00	\$0.00	\$0.00	\$152,699.00

SCHEDULE B-1

GRANT NO. TBD

BUDGET NARRATIVE

PERSONNEL COSTS

Position Descriptions:

Program Director (PD) – The PD will oversee the Program Coordinator in completing all grant activities for the duration of the project period. The PD will provide guidance and support as needed.

Program Coordinator (PC) – Under the direction of the Program Director, the PC will act as a liaison between the Riverside County Health Department, the sub-contracted organizations, and OTS. The PC will oversee all grant objectives, procuring items under the grant, track fiscal expenses and prepare all performance reports.

Office Assistant II (OA) - Will provide clerical support to all staff working directly on grant funded activities, including, filing, ordering office supplies, education/promotional materials, and answering phone calls for grant staff.

Supervising Accountant (SA) – Will be responsible for fiscal activities, such as tracking grant expenses, preparing budget spreadsheets, and preparing fiscal claims on a quarterly basis.

Benefits Chart

Full Time Benefits

Unemployment Insurance	0%
Social Security/FICA	6.2%
Workers Compensation	.02%
Medicare	1.45%
State Disability/SDI	0.9%
Health Insurance	13.31%
Life Insurance	.18%
Retirement	25%
Total Benefit Rate	47.06%

Non Enforcement Supplanting Statement

Personnel assigned to the grant are conducting a new traffic safety program not previously funded with the city, county or State funding or were previously in a grant funded position.

TRAVEL EXPENSE

In-State - Costs are included for appropriate staff to attend conferences and training events supporting the grants goals and objectives and/or traffic safety. Funds may be used to attend OTS approved training. Anticipated travel and events include local mileage for grant activities and meetings, the PTS Seminar (if enforcement grant), OTS Summit, CA Injury Control Conference, and CA Coalition for Youth Conference. *All conferences, seminars or training not specifically identified in the Schedule B-1, must be approved by OTS. All travel claimed would 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.*

SCHEDULE B-1

GRANT NO. TBD

BUDGET NARRATIVE

Page 2

CONTRACTUAL SERVICES

Riverside Police Department – Riverside Police Department will coordinate an Every Fifteen Minute program and support all MMA assemblies in the city of Riverside.

Motivational Media Assemblies – will provide (22) all school assemblies on traffic safety. They will also participate in the Youth Traffic Safety Summit.

EQUIPMENT

None

OTHER DIRECT COSTS

Office Supplies- Costs incurred to purchase miscellaneous office supplies such as but not limited to pens, pencils, paper clips, computer supplies, file folders, notepads, paper, etc.

Printing- Costs associated with printing and reproduction services including, but not limited to forms, reports, manuals, and informational literature developed for grant related programs.

Postage- Costs associated with mailing out letters, postcards, announcements, correspondence with grant contractors, etc.

Communication- Costs associated with telephone calls, (mobile and office) fax exchanges, etc.

DUI Event supplies – Costs associated with implementing the MMA assemblies, Every Fifteen Minute program and the DUI Real Sentencing Trial.

INDIRECT COSTS

NONE

PROGRAM INCOME

NONE