

TO: James L. App, City Manager
FROM: Dennis J. Cassidy, Chief of Police
SUBJ: Office of Traffic Safety Grant – “AVOID the 14”
DATE: September 19, 2006

NEEDS: For the City Council to consider accepting grant funding from the California Office of Traffic Safety, with Paso Robles Police Department as the lead / coordinating agency in a countywide DUI enforcement campaign from October 1, 2006 through December 31, 2010.

- FACTS:**
1. The Police Department has applied for Office of Traffic Safety (OTS) funding as the lead agency in San Luis Obispo County for DUI enforcement funding, also know as the “AVOID the 14” campaign.
 2. OTS recently notified the Police Department that the grant proposal has been accepted, and funding has been approved in the amount of \$472,165 for a 3+ year grant period beginning October 1, 2006 through January 31, 2010.
 3. City of Paso Robles responsibilities include grant coordination, reporting and funds management / reimbursement for all participating agencies. Administrative Services has agreed to assist the Police Department with the fiscal grant management requirements, with grant provisions of \$11,187 over the life of the grant to offset their administrative costs for completing this work.

**ANALYSIS &
CONCLUSION:**

The OTS grant allows for the Paso Robles Police Department to serve as the host agency for a regional DUI effort in San Luis Obispo County to reduce alcohol-involved fatalities and injuries and raise general public awareness regarding the problems associated with drinking and driving, with special focus on specific holiday weekends and the winter holiday season. Participating agencies will be Arroyo Grande, Atascadero, Cal Poly University, Cuesta College, Grover Beach, Morro Bay, Pismo Beach, & San Luis Obispo Police Departments, the SLO County Sheriff’s Department, SLO County Probation, California Highway Patrol, California State Parks, & California State ABC. These agencies will conduct a variety of grant activities, including DUI/Driver’s License checkpoints, DUI saturation patrols, and warrant/court sting operation for DUI offenders to assist in achieving the grant’s mission.

Paso Robles Police Department will be responsible for coordinating all grant activities and reporting requirements. The City of Paso Robles Administrative Services Department has agreed to assist us in processing and reporting our fiscal requirements under the grant, including processing invoices and facilitating reimbursement of OTS funds to the other participating agencies. See attached grant proposal and associated budget.

POLICY

REFERENCE: None

FISCAL

IMPACT: \$472,200 new revenue source to reimburse General Fund expenditures as well as other participating agency reimbursements, with \$11,200 over the 3+ year period to be allocated to Administrative Services for contractual services costs.

OPTIONS:

- a. Adopt Resolution No. 06-xx accepting the State of California Office of Traffic Safety “Avoid the 14” grant with the described terms and conditions.
- b. Amend, modify, or reject the above option.

RESOLUTION NO. 06-

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF PASO ROBLES
AUTHORIZING THE ACCEPTANCE OF CALIFORNIA OFFICE OF TRAFFIC SAFETY
“AVOID THE 14” GRANT FUNDING WITH ASSOCIATED GRANT TERMS AND CONDITIONS

WHEREAS, the City of El Paso de Robles Police Department has applied for and been tentatively awarded grand funding through the State of California Office of Traffic Safety to act as the host agency for San Luis Obispo County in the “AVOID the 14” campaign that is to run through January 31, 2010; and

WHEREAS, the Police Department has agreed to coordinate and manage all grant activities and reporting requirements of the grant; and

WHEREAS, the City of Paso Robles Administrative Services Department will assist the Police Department with processing and reporting fiscal requirements under the grant, including processing invoices and facilitating reimbursement of OTS funds to the other participating agencies; and

WHEREAS, all named “AVOID the 14” agencies in San Luis Obispo County have given their support and commitment to assist in achieving the grant goals as outlined and will be required to enter into MOU’s with the City of Paso Robles as formal agreement to same;

NOW, THEREFORE, BE IT HEREBY RESOLVED that the City Council of the City of El Paso de Robles does authorize acceptance of the State of California Office of Traffic Safety grant funds in the amount of \$472,200 and approves participation in associated grant activities under the expressed terms and conditions.

BE IT ALSO RESOLVED, that grant budget appropriations per the attached exhibit are hereby approved effective July 1, 2006 for allocation of said funding to process reimbursement requests for Police Department General Fund expenditures and / or participating agency expenditures.

PASSED AND ADOPTED by the City Council of the City of Paso Robles this 19th day of September 2006 by the following vote:

AYES:

NOES:

ABSTAIN:

ABSENT:

Frank R. Mecham, Mayor

ATTEST:

Deborah Robinson, Deputy City Clerk



State of California

OFFICE OF TRAFFIC SAFETY
GRANT AGREEMENT

PROJECT NUMBER
AL0742

PAGE 1 (To be completed by applicant Agency)

1. PROJECT TITLE

AVOID THE 14 DUI CAMPAIGN – SAN LUIS OBISPO COUNTY

2. NAME OF APPLICANT AGENCY

CITY OF PASO ROBLES

3. AGENCY UNIT TO HANDLE PROJECT

PASO ROBLES POLICE DEPARTMENT

4. PROJECT PERIOD

From: 10/01/2006

To: 01/31/2010

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

The Paso Robles Police Department will serve as the host agency for a regional DUI effort in San Luis Obispo County to reduce alcohol-involved fatalities and injuries and raise general public awareness regarding the problems associated with drinking and driving. Participating departments include Arroyo Grande, Atascadero, Cal Poly University, Cuesta College, Grover Beach, Morro Bay, Pismo Beach, & San Luis Obispo P. D.s, the SLO County Sheriff's Department, SLO County Probation, CA Highway Patrol, CA State Parks, & CA State ABC. Activities will include DUI/Driver's License checkpoints, DUI saturation patrols, and warrant/court sting operation for multiple DUI offenders during OTS Mobilizations.

6. FEDERAL FUNDS ALLOCATED UNDER THIS AGREEMENT SHALL NOT EXCEED: \$ 472,165.00

7. APPROVAL SIGNATURES

A. PROJECT DIRECTOR

NAME: Dennis J. Cassidy PHONE: 805-227-7520
TITLE: Chief of Police FAX: 805-237-4138
ADDRESS: 900 Park St.
Paso Robles, CA 93446
E-MAIL: dcassidy@prcity.com

(Signature)

(Date)

B. AUTHORIZING OFFICIAL OF APPLICANT AGENCY

NAME: James L. App PHONE: 805-237-3888
TITLE: City Manager FAX: 805-238-4704
ADDRESS: 1000 Spring St.
Paso Robles, CA 96446
E-MAIL: japp@prcity.com

(Signature)

(Date)

C. FISCAL OR ACCOUNTING OFFICIAL

NAME: Michael J. Compton PHONE: 805-237-3999
TITLE: Finance Officer FAX: 805-237-6565
ADDRESS: 1000 Spring St.
Paso Robles, CA 96446
E-MAIL: mcompton@prcity.com

(Signature)

(Date)

D. OFFICE AUTHORIZED TO RECEIVE PAYMENTS

NAME:
TITLE: CITY TREASURER
ADDRESS: 1000 Spring St.
Paso Robles, CA 96446

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(AL0742)

PROBLEM STATEMENT:

Though significant progress has been made in reducing the frequency of driving under the influence (DUI) and related injuries and fatalities, alcohol remains the number one Primary Collision Factor (PCF) in fatal crashes. In 2005, Statewide Integrated Traffic Records System (SWITRS) provisional data shows 1574 people were killed or injured in alcohol-involved crashes reflecting a 0.93 percent increase from 2004. California's rate of alcohol-related deaths per 100 million miles driven dropped, leaving California 42nd in the nation instead of 25th. DUI incidents are typically at their highest during the winter holiday period (Christmas and New Years), Memorial, and Labor Day weekends.

The San Luis Obispo County statistics shown below indicate persons killed and injured in **alcohol-involved collisions** during these campaign periods.

2005 Data	Memorial Holiday		Labor Day Holiday		Winter Holiday	
	Killed	Injured	Killed	Injured	Killed	Injured
Paso Robles	0	1	0	0	0	0
SLO County	0	5	0	2	2	10
Totals	0	6	0	2	2	10

2005 Data	Killed	Injured
Paso Robles	1	145
Arroyo Grande	2	105
Atascadero	1	106
Grover Beach	0	25
Morro Bay	1	39
Pismo Beach	1	87
San Luis Obispo	3	390
Unincorporated	45	897
Totals	54	1794

PROJECT GOALS

1. The overall goal of the project is to enable San Luis Obispo County law enforcement agencies to publicize the combined DUI efforts of all law enforcement agencies in San Luis Obispo County and to raise the awareness of the general public regarding the problems associated with drinking and driving.
2. To reduce by 10% the calendar 2005 base number of persons killed in alcohol-involved collisions each holiday enforcement period.
 - a. Memorial Day holiday weekend, maintain 0 fatalities during the period of May 2007; May 2008; May 2009.
 - b. Labor Day holiday weekend, maintain 0 fatalities during the period of September 2007; September 2008; and September 2009.

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- c. Winter Holiday Season, reduce fatalities from 2 to 1 during the period of Thanksgiving 2006 to January 1, 2007; Thanksgiving 2007 to January 1, 2008; and Thanksgiving 2008 - January 1, 2009 and Thanksgiving 2009 - January 1, 2010.
3. To reduce the calendar 2005 base number of persons injured in alcohol-involved collisions by at least 20% each holiday enforcement period:
 - a. Memorial Day holiday weekend, reduce number of persons injured from 6 to 5 during the period of May 2007; May 2008; and May 2009.
 - b. Labor Day holiday weekend, maintain the number of persons injured at 2 or less during the period of September 2007; September 2008; and September 2009.
 - c. Winter Holiday Season; reduce number of persons injured from 10 to 8 during Thanksgiving 2006 to January 1, 2007; Thanksgiving 2007 to January 1, 2008; and Thanksgiving 2008 to January 1, 2009 Thanksgiving 2009 - January 1, 2010.
3. To reduce the number of persons killed in alcohol-involved collisions by 10% from the calendar 2005 base year total of 19 to 17 by December 31, 2007; December 31, 2008; December 31, 2009. Thanksgiving 2009 - January 1, 2010.
4. To reduce the number of persons injured in alcohol-involved collisions 10% from the calendar 2005 base year total of 258 to 232 by December 31, 2006; December 31, 2007; December 31, 2008 and December 2009.
5. To maintain hit-and-run fatal collisions from the calendar 2005 base year at 0 during the project period December 31, 2006; December 31, 2007; December 31, 2008; and December 31, 2009.
6. To reduce hit-and-run injury collisions 10% from the calendar 2005 base year total of 75 to 68 by December 31, 2006; December 31, 2007; December 31, 2008; and December 2009.
7. To reduce nighttime (2100 – 0259) fatal collisions 20% from the calendar 2005 base year total of 13 to 11 by December 31, 2006; December 31, 2007; December 31, 2008; and December 2009.
8. To reduce nighttime (2100 – 0259) injury collisions 10% from the calendar 2005 base year total of 177 to 159 by December 31, 2006; December 31, 2007; December 31, 2008; and December 2009.

PROJECT OBJECTIVES:

1. To form an “Avoid the 18 Committee” comprised of representatives of all agencies participating in the program by December 1, of each project year.
2. To conduct a minimum of 15 DUI/DL checkpoints during evening/nighttime hours or identified times with high incidents of Alcohol Involved Collisions as follows:
 - a. One during each Memorial Day holiday weekend during the period of May 2007; May 2008; May 2009.
 - b. One during each Labor Day holiday during the period of September 2007; September 2008; and September 2009.

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- c. One during each Winter Holiday; Thanksgiving 2006 to January 1, 2007; Thanksgiving 2007 to January 1, 2008; Thanksgiving 2008 to January 1, 2009; and Thanksgiving 2009 - January 1, 2010..
3. To conduct 30 DUI saturation patrols by December 31, 2006, an additional 36 patrols by December 31, 2007, an additional 37 patrols by December 31, 2008, and an additional 37 patrols by December 31, 2009.
4. To increase the calendar 2005 base year DUI arrests by 10% each holiday enforcement period:
 - a. Memorial Day holiday weekend from 18 to 24 during the period of May 2007; May 2008; May 2009.
 - b. Labor Day holiday weekend from 26 to 33 during the period of September 2007; September 2008; and September 2009.
 - c. Winter Holiday from 154 to 214 during Thanksgiving to January 1, 2007, Thanksgiving 2007 to January 1, 2008; Thanksgiving 2008 to January 1, 2009.
5. To increase the calendar 2005 base year DUI warrant arrests by 5% each year from 435 to 501 by the end of the project period through warrant sweeps and other concerted efforts by participating agencies. Agencies will target DUI offenders who fail to appear in court or who violate probation, with an emphasis on those who are repeat DUI offenders, whenever possible.
6. DUI warrant service patrols and court sting operations may be utilized to accomplish goal #6 above. In the case where DUI warrant service patrols are conducted, approximately 4 operations will be conducted each project year, with a total not to exceed 16 for the entire project period, so as not to significantly impact DUI Saturation patrol funding.
7. Following Each of the above Holiday Period Campaigns, data required for the Schedule C will be captured from all DUI grant activities and the Schedule C shall be forwarded to OTS via Email or Fax to PIO@ots.ca.gov for reporting to NHTSA and their National Mobiliation campaign reporting
8. To conduct an annual DUI Seminar and awards presentation to disseminate DUI information and enforcement strategies to enforcement agencies by September 30 of each grant year.

Note: Nothing in this agreement shall be interpreted as a requirement, formal or informal, that a particular police officer issue a specified or predetermined number of arrests/citations in pursuance of the goals and objectives hereunder.

MEDIA OBJECTIVES

1. To issue a press release announcing the kick-off of the project by December 1, 2006. The press releases and media advisories, alerts, and materials must be forwarded to your OTS Regional Coordinator and the OTS Public Information Officer at pio@ots.ca.gov for approval 5 days prior to the issuance date of the release.
2. To submit resulting electronic media articles **by 9 a.m.** to the OTS Public Information Officer by e-mail at pio@ots.ca.gov and OTS Regional Coordinator, or fax printed clips to (916) 262-2960. Include publication name and date the article was published on all clips.
3. To e-mail the OTS Public Information Officer at pio@ots.ca.gov and OTS Regional Coordinator at least one month in advance, a short description of any new traffic safety events or programs.

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4. To conduct “**Avoid the 14**” public information campaigns during the periods of:
 - a. May 26 to 29, 2007; May 25 to 28, 2008.
 - b. No Special Independence Day Enforcement
 - c. September 1 to 3, 2007; August 31 to September 3, 2007.
 - d. December 15, 2006 to January 1, 2007; December 14, 2007 to January 1, 2008; and December 12 to January 1, 2009.
 - e. To collect all countywide DUI arrest and collision data and report daily during each campaign period via www.Californiaavoid.org website.
5. To prepare complete press information for broadcast reporters during each campaign period including a main press release, campaign calendar, departmental plans and facts sheet. The material will emphasize the campaign’s serious, aggressive enforcement and the high cost of DUI in terms of money, criminal consequences and human misery. The information for each campaign period will be completed by December 1; June 1; and August 15, of each grant year.
6. To conduct an opening press conference for each campaign period in cooperation with all other regional Avoid projects by December 14, 2006, December 13, 2007 and December 14, 2008.
7. To conduct an intensive news bureau, including daily reporting of statistics on DUI arrests, injuries and deaths to the list of major local newspaper(s). The news bureau will report statistics every morning before 8 a.m. during the periods of:
 - a. May 26 to 29, 2006; May 25 to 28, 2007; May 23 to 26, 2008.
 - b. No Special Independence Day Enforcement
 - c. September 1 to 4, 2006; August 31 to September 3, 2007; and August 29 to September 1, 2008.
 - d. December 15, 2006 to January 1, 2007; December 14, 2007 to January 1, 2008; and December 12 to January 1, 2009.
 - e. To collect all countywide DUI arrest and collision data and report daily during each campaign period via www.Californiaavoid.org website.
8. To issue at least eight daily winter holiday period news stories over the fax to daily and weekly newspapers, to radio and television, to wire services and to the Office of Traffic Safety each project year by January 1, 2006, January 1, 2007 and January 1, 2009.
9. During each campaign period of each project year, to place at least:
 - a. Eight newspaper stories, 7 radio and 7 television stories during the Memorial Holiday during May 26 to 29, 2006; May 25 to 28, 2007; May 23 to 26, 2008.
 - b. Eight newspaper stories, 4 radio and 4 television stories during the Labor Day Holiday during September 1 to 3, 2006; August 31 to September 3, 2007; and August 29 to September 1, 2009.
 - c. Eight newspaper stories, 4 radio and 4 television stories during Winter Holiday during December 15, 2006 to January 1, 2007; December 14, 2007 to January 1, 2008; and December 12 2008 to January 1, 2009.
10. 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”***.

METHOD OF PROCEDURE

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Phase 1 – Program Preparation (October 1, 2006 – December 1, 2006)

Develop a Memorandum of Understanding (MOU) with each participating agency that details enforcement activities to be conducted and personnel, number of hours required, and rate of compensation for each position funded under Category C – Contractual Services: Allied Agency Enforcement.

To form an “Avoid Committee” comprised of representatives of all agencies participating in the program by February 28 of each project year.

To partner with Regional Avoid Campaigns where developed and supported by the Office of Traffic Safety to further and expand enforcement operations in the media.

To maintain judicial support of the program by communicating program goals and activities to the Court.

To collaborate with Alcoholic Beverage Control, District Attorney’s Offices, and community based organizations to gain program support.

To hold the first meeting and designate a committee chair and a steering sub-committee elected by committee members, by November 1, of each project year. The steering sub-committee shall be comprised of at least three members representing local, county and state law enforcement. The steering sub-committee will approve all public information concepts and materials and will create all enforcement operational plans.

To gain commitment from law enforcement executives in the county annually on the campaign and to encourage them to emphasize DUI enforcement during all phases with officers on regular patrols and by allocating overtime hours to extra units, participating in forming special teams and in conducting DUI checkpoints, and contributing to all public information elements of the campaign.

To develop an Enforcement Operational Plan for each phase of the campaign by:

- May 1, of each project year.
- August 15, of each project year.
- November 15, of each project year.

Note: The steering sub-committee will develop the Operational Plans with final approvals given by the committee.

To assign by February 28, each year, a Public Information Officer (PIO) from one of the involved agencies to perform all program coordination and public information functions in relation to the project. Steering committee members or the vote of the Committee will be used to determine which agency PIO will be assigned to the project.

To develop, purchase, and/or order campaign materials for distribution.

Phase 2 – Program Operations (October 1, 2006 – January 1, 2010)

Schedule and conduct enforcement and public information campaign for each campaign period according to the Operational Plan.

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

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

To collect all countywide DUI arrest and collision data and report daily during each campaign period via www.Californiaavoid.org website.

To measure the grant's impact on crime by tracking non-traffic-related arrests that initiate from DUI checkpoints and/or other grant supported activities or operations. Some of the crime statistics to be collected include narcotic arrests, confiscated weapons, stolen vehicles recovered, criminal misdemeanor arrests, criminal felony arrests, and felony warrant arrests.

Statistical data relating to the project 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.

These reports will compare actual project accomplishments with the planned accomplishments. They will include information concerning changes made by the project Director in planning and guiding the project 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 project manager will evaluate: (1) how well the stated project goals and objectives were accomplished, (2) if all the activities outlined in the "Method of Procedure" were performed in accordance with the project agreement; and (3) was the project cost effective?

ADMINISTRATIVE SUPPORT

This program has full support of the City of Paso Robles. Every effort will be made to continue the activities after the project conclusion.

**SCHEDULE B
PAGE 1
DETAILED BUDGET ESTIMATE**

PROJECT NO. AL0742

COST CATEGORY	FISCAL YEAR ESTIMATES				TOTAL COST TO PROJECT
	FY-1 10-01-06 09-30-07	FY-2 10-01-07 09-30-08	FY-3 10-01-08 09-30-09	FY-4 10-01-09 01/31/10	
A. PERSONNEL COSTS					
<u>Overtime</u>					
Checkpoint Operations	6,016.00	6,016.00	6,016.00	6,016.00	\$24,064.00
Saturation Patrols/Task Force Operations	3,920.00	3,920.00	3,920.00	3,920.00	15,680.00
Warrant Sweep Patrol Operations	1,440.00	1,440.00	1,440.00		4,320.00
Court Sting Operations	1,440.00	1,440.00	1,440.00		4,320.00
Grant Management	2,440.00	2,440.00	2,440.00		7,320.00
<u>Employee Benefits @</u>	1,481.00	1,481.00	1,481.00	965.00	5,408.00
Category Sub-Total	\$16,737.00	\$16,737.00	\$16,737.00	\$10,901.00	\$61,112.00
B. TRAVEL EXPENSE					
In-State	2,000.00	2,000.00	2,000.00		\$6,000.00
Category Sub-Total	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$6,000.00
C. CONTRACTUAL SERVICES					
SLO Drug & Alcohol Services	34,000.00	34,000.00	34,000.00	7,500.00	\$109,500.00
Allied Agency Overtime Enforcement	67,725.00	75,021.00	75,021.00	45,599.00	263,366.00
Category Sub-Total	\$101,725.00	\$109,021.00	\$109,021.00	\$53,099.00	\$372,866.00

SCHEDULE B-1

PROJECT NO. AL0742

BUDGET NARRATIVE

PERSONNEL COSTS

The El Paso de Robles Police Department will pay employees overtime to perform duties and functions required for the success of this grant. The primary sergeant and officer duties will be for staffing DUI check points and DUI saturation patrols.

Employees wages are based on overtime hourly rate and do not include benefits. Benefits are paid and figured on employees normal 80 hours worked in a two-week work period. The overtime rate is subject to Social Security benefits and is figured at 9.71% of the overtime hourly rate.

Grant funded operations may be conducted by personnel such as an Officer, Sergeant, Corporal, Deputy, Community Services Officer, Dispatcher, Reserve Officer. Personnel will be deployed as needed to accomplish the grant goals and objectives.

Grant Management is budgeted Sergeant Overtime – 40 hours p/year at \$61.00 p/hour for planning, coordination with allied agencies, post operations data collection for quarterly reports, grant information and education with community organization and the media.

Costs are estimated based on an overtime hourly rate range of \$38.00 p/hr to \$64.00 p/hr (NOTE: do not include benefits in the overtime rate).

Overtime reimbursement (OT hourly rate and benefit) will reflect actual costs of the personnel conducting the appropriate operation up to the maximum range specified.

Project Agency	Officer OT	Sergeant OT	CSO OT	Dispatcher OT
City of Paso Robles	\$ 50.00	\$ 64.00	\$48.00	\$38.00

Benefits:	
Workers Compensation	8.26 %
Unemployment*	0 %
Medicare	1.45 %
Total	9.71 %

*We are self-insured for Unemployment.

Sobriety Checkpoints:

15 DUI Checkpoints will occur over the length of the project. DUI Checkpoints will be coordinated to occur during the targeted holiday weekends and during the winter holiday season each year. The staffing levels for the DUI Checkpoints will be at least one Sergeant and 7 Officers, on overtime, for 8 hours at each checkpoint.

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BUDGET NARRATIVE

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DUI Enforcement “Saturation” Patrols:

There will be a total of 140 nights of DUI Saturation patrol that will occur over the length of the project. Four officers per night, on overtime, will be needed to staff these 8 hour patrols. El Paso de Robles Police Department will provide staffing for the equivalent of ten fully staffed Saturation patrols.

Warrant Service and Court Sting Operations: - As outlined in Schedule A.

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 and OTS Summit, and DRE Training. *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 paid with OTS grant funds.*

CONTRACTUAL SERVICES

Allied Agency Enforcement: refers to the enforcement staff which will be used in this full service partnership. The following agencies will be contracted to assist in all the project DUI enforcement activities: El Paso de Robles Police Dept., Atascadero P.D., San Luis Obispo P.D., Morro Bay P.D., Arroyo Grande P.D., Grover Beach P.D., Pismo Beach P.D., Cuesta Community College P.D., University (Cal Poly San Luis Obispo) P.D., State Parks, Probation Department, Alcoholic Beverage Control, Sheriff’s Dept., and California Highway Patrol. Costs for these positions are estimated at the highest rate for the City of San Luis Obispo. It is likely the actually rates for most agencies would be lower. Costs are estimated based on an overtime hourly rate range of \$30.00 p/hr to \$67.00 p/hr. Travel expenses

MOU’s will be developed with each participating agency that detail overtime and travel costs to be reimbursed. Allied agency officers and sergeants will participate in DUI checkpoints, saturation patrols, warrant sweeps, and administer the grant. Travel costs may be included for allied agencies without a current OTS grant to attend the OTS Summit and Police Traffic Services Seminar. Funds may also be used to attend OTS pre-approved training. A copy of each executed MOU with participating agencies will be forwarded to OTS before reimbursement can be paid. Total Allied agency costs will not exceed \$255,866.

San Luis Obispo County Drug and Alcohol Services (DAS): will be utilized as the primary project manager and coordinator of media coverage and developer of all promotional and educational materials. Funding will provide for partial funding of a Prevention Specialist to plan, schedule and facilitate all project operations. This position will also assist in coordinating media coverage and reporting operation statistics to OTS and in media campaigns. The position will also assist in writing program progress reports and evaluate project progress and achievement of goals and objectives. Note: There is no paid media under this contract.

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BUDGET NARRATIVE

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In-county mileage is also included for Drug and Alcohol Services Contractor for travel related to project operations. Additionally, In State Travel Expenses related to travel, meals and lodging to attend the annual California Office of Traffic Safety Conferences are included for the Drug and Alcohol Services Contractor.

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

EQUIPMENT

None

OTHER DIRECT COSTS

DUI Seminar – An annual DUI Seminar will be conducted to disseminate technical information, critique the County Avoid Campaign and share best practices among the participating agencies. In addition, the conference will recognize people for their efforts in this project. Costs will include room rental, audio visual equipment rental, agenda and program printing, and meals. A detailed agenda will be submitted to OTS and approved prior to any conference cost being incurred.

Incentives - Items such as award pins, hats, plaques, and jackets may be purchased for Avoid team identity.

Educational Items - Costs are included to purchase or develop and print, and distribute educational materials at public forums that inform the public on traffic safety. Items must include a traffic safety message, and if space is available the Office of Traffic Safety logo. Items may include brochures, pamphlets, fliers, color books, posters, signs, banners, booklets, and conference materials. *Educational materials may also include other items, if approved by OTS.*

Promotional Items - Costs are included to purchase, develop, and distribute promotional items to encourage participation in traffic safety presentations, contests, and programs. Items must include a traffic safety message, and if space is available the Office of Traffic Safety logo. Items may include magnets, pens/pencils, key chains, lanyards, cups, shirts, bags, CD covers, water bottles, pins, stickers, license plate frames, note pads, and similar items. *Promotional items may also include other items, if approved by OTS.*

INDIRECT COSTS

City of El Paso de Robles Overhead Expenses figured @ 3% of Contractual Services.

PROGRAM INCOME

There will be no Program Income associated with this grant.

City of El Paso de Robles
 Draft Budget
 New/Expanded Service Requests
 Four Year Financial Plan
 FY 2005-06 to 2008-09

Department Name: Police Services
Program Number: 136
Program Name: OTS Grant - "Avoid the 14"

<u>Expenditures</u>	<u>Object</u>	<u>Requested FY 2006-07</u>	<u>Requested FY 2007-08</u>	<u>Requested FY 2008-09</u>	<u>Requested FY 2009-10</u>
Salaries & Benefits:	5101-5111	20,500	20,500	20,500	20,500
Maintenance & Operations:					
Supplies & Services	5212	4,200	4,200	4,200	2,400
Utilities	5216	1,500	1,500	1,500	1,500
Professional Services	5224	99,700	107,000	110,000	52,500
Debt Service	5340 - 5341				
Operating Capital:	5450 - 5454				
TOTAL OPERATING EXPENDITURE:		<u>125,900</u>	<u>133,200</u>	<u>136,200</u>	<u>76,900</u>

<u>Resources:</u>	<u>Requested FY 2005-06</u>	<u>Requested FY 2006-07</u>	<u>Requested FY 2007-08</u>	<u>Requested FY 2008-09</u>
OTS Grant Revenue Acct# 124-000-4617-000	125,900	133,200	136,200	76,900
TOTAL RESOURCES	<u>125,900</u>	<u>133,200</u>	<u>136,200</u>	<u>76,900</u>

Narrative Explanation:

Police Department will act as host agency for this County-wide DUI Enforcement Grant, coordinating all grant activities and managing grant resources / reimbursement to participating agencies and completing all grant reporting requirements and financial accounting.