TOTAL ESTIMATED COSTS: OPTION YEAR 3

Period of Performance	Option Year 3	: 2021-2022			
Other Direct Cost					
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 FD	A Memo for Cost Allocation_ dated 5/29/2018)			\$	32,873
Other Direct Cost Total				\$	55,603
Part-time Staff					
Note: 3% salary increase (contigent on Legislature)	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
Part-time Total Direct Labor				\$	118,980
Other Direct Cost					
3 Part-time inspectors, minors and LEO 10,000 miles X \$.545 pe	er 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
Other Direct Cost Total				\$	21,450
Salary and Fringe		Salary	Fringe		Total
·	1 FTE Dealure December Coordinator 1000/ FTE	ć CE 017	ć 10.00F		04.043

		Contant		F		Tatal
T			_			Total
	\$	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
					\$	377,149
						,
					\$	-
GI staff mileage (BPC, Admin Service Manager, Project Manager, 2-FTE inspectors) 20,000 miles X \$.545 per mile					\$	10,900
vices Manager, Project Manager, 2-FTE Inspectors					\$	7,000
Temporary Solutions 3-part-time inspectors					\$	20,000
					\$	15,000
GI Staff Parking					\$	540
BPC Out of State travel (Laptop Technical Assistance) to DC					\$	500
Other Direct Cost Total					\$	53,940
					\$	49,784
١	1-FTE Project Manager (transfer from the UB Program Manager)- 100% FTE 1-FTE Commissioned Inspectors- 100%FTE 2-FTE inspectors) 20,000 miles X \$.545 per mile vices Manager, Project Manager, 2-FTE Inspectors	1-FTE Administrative Services Manager (previous position title=Program Coordinator Assistant)- 100% FTE \$ 1-FTE Project Manager (transfer from the UB Program Manager)- 100% FTE \$ 1-FTE Commissioned Inspectors- 100%FTE \$ 2-FTE inspectors) 20,000 miles X \$.545 per mile vices Manager, Project Manager, 2-FTE Inspectors	1-FTE Administrative Services Manager (previous position title=Program Coordinator Assistant)- 100% FTE \$ 53,377 1-FTE Project Manager (transfer from the UB Program Manager)- 100% FTE \$ 57,915 1-FTE Commissioned Inspectors- 100%FTE \$ 56,822 2-FTE inspectors) 20,000 miles X \$.545 per mile vices Manager, Project Manager, 2-FTE Inspectors	1-FTE Backup Program Coordinator- 100% FTE 1-FTE Administrative Services Manager (previous position title=Program Coordinator Assistant)- 100% FTE \$ 53,377 \$ 1-FTE Project Manager (transfer from the UB Program Manager)- 100% FTE \$ 57,915 \$ 1-FTE Commissioned Inspectors- 100% FTE \$ 56,822 \$ 2-FTE inspectors) 20,000 miles X \$.545 per mile vices Manager, Project Manager, 2-FTE Inspectors	1-FTE Backup Program Coordinator- 100% FTE 1-FTE Administrative Services Manager (previous position title=Program Coordinator Assistant)- 100% FTE 53,377 \$ 16,227 1-FTE Project Manager (transfer from the UB Program Manager)- 100% FTE \$ 57,915 \$ 16,697 1-FTE Commissioned Inspectors- 100%FTE \$ 56,822 \$ 17,189 2-FTE inspectors) 20,000 miles X \$.545 per mile vices Manager, Project Manager, 2-FTE Inspectors	1-FTE Backup Program Coordinator- 100% FTE 1-FTE Administrative Services Manager (previous position title=Program Coordinator Assistant)- 100% FTE 1-FTE Project Manager (transfer from the UB Program Manager)- 100% FTE 1-FTE Commissioned Inspectors- 100% FTE 1-FTE Commissioned Inspectors- 100% FTE 1-FTE Inspectors) 20,000 miles X \$.545 per mile vices Manager, Project Manager, 2-FTE Inspectors \$ 55,017 \$ 19,895 \$ 16,227 \$ 16,627 \$ \$ 56,822 \$ 17,189 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$

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Period of Performance	Period of Performance Option Year 4: 2022-2023							
Other Direct Cost								
Other Direct Cost						\$	52	
raining						¢	4,00	
ostage Office Supplies						\$	1,50	
et Pack Services (4) @\$40 per month per machine						\$	1,92	
ile Cabinets (4)						\$	1,20	
inger Prints						\$	2!	
Jndercover Buy Funds						\$	10,00	
Consultant Fees						\$	1,50	
Travel-PC travel to Regions within the state (In State)						\$	1,33	
PC travel to FDA Conference (Out of State) excluding Lodging						\$	59	
PC Out of State travel (Laptop Technical Assistance) to DC						\$	50	
General and Administrative Rate's-Cost Allocation Plan (See FD	DA Memo for Cost Allocation_ dated 5/29/2018)					\$	32,87	
Other Direct Cost Total						\$	56,20	
Part-Time Staff								
Youth Inspectors: 2,500 hrs. x \$14.63per hour						\$	36,57	
Note: 3% salary increase (contigent on Legislature)	· · · · · · · · · · · · · · · · · · ·					\$	56,27	
to the control of the	3 FDA part-time Inspectors: 1,100 hrs. x \$27.00 per hour					\$	29,70	
Part-Time Total Direct Labor						\$	122,55	
Other Direct Cost						т		
B Part-time inspectors, minors and LEO 10,000 miles X \$.545 p	er mile					\$	5,45	
Hotel/Per Diem- 3 part-time Inspectors						\$	1,00	
Enterprise Rental- 3part time inspectors						\$	10,00	
Car rental Vehicle Gas-3 part-time inspectors						\$	5,00	
Other Direct Cost Total						\$	21,45	
						·	•	
Salary and Fringe		Salary			Fringe		Total	
Salary and tringe	1-FTE Backup Program Coordinator- 100% FTE	•	5,968	1	20,492	Ś	87,46	
	1-FTE Administrative Services Manager (previous position title=Program	, ,	,,,,,		20,432	<u> </u>	07,40	
	Coordinator Assistant)- 100% FTE	\$ 54	,978	\$	16,713	Ś	71,69	
Note: 3% salary increase (contigent on Legislature)	1-FTE Project Manager (transfer from the UB Program Manager)- 100%	<u> </u>	,,,,,	7	10,713	<u> </u>	7 2,03	
	FTE	\$ 59	,652	Ġ	17,198	Ġ	76,85	
	2-FTE Commissioned Inspectors- 100%FTE		3,526	+	17,704	\$	152,46	
Direct Labor Total	2 1 12 COMMISSIONER INSPECTOR'S 100701 12	1 2 30	,,,,,	<u> </u>	17,704	\$	388,46	
Other Direct Cost						<u> </u>	500)40	
Accountable Property-Software (i.e. task assignment software	T							
scheduling and equipment)	,					\$	_	
staff mileage (BPC, Admin Service Manager, Project Manager, 2-FTE inspectors) 20,000 miles X \$.545 per mile						\$	10,90	
Hotel/Per Diem-GI Staff (In State): Back up PC, Administrative Services Manager, Project Manager, 2-FTE Inspectors						\$	6,40	
Hotel/Per Diem-Gl Statt (In State)· Back un PC Administrative							20,00	
Enterprise Rental-GI Staff (BPC+ASM+PM+2 full time inspector						Ś	15.00	
Enterprise Rental-GI Staff (BPC+ASM+PM+2 full time inspector Rental Vehicle Gas- GI FTE						\$ \$		
Enterprise Rental-GI Staff (BPC+ASM+PM+2 full time inspector Rental Vehicle Gas- GI FTE Staff Parking						\$	54	
Enterprise Rental-GI Staff (BPC+ASM+PM+2 full time inspector Rental Vehicle Gas- GI FTE Staff Parking PC travel to FDA Conference (Out of State) excluding Lodging						\$	54 59	
Enterprise Rental-GI Staff (BPC+ASM+PM+2 full time inspector Rental Vehicle Gas- GI FTE Staff Parking PC travel to FDA Conference (Out of State) excluding Lodging BPC Out of State travel (Laptop Technical Assistance) to DC						\$ \$ \$	54 59 50	
Enterprise Rental-GI Staff (BPC+ASM+PM+2 full time inspector Rental Vehicle Gas- GI FTE Staff Parking PC travel to FDA Conference (Out of State) excluding Lodging BPC Out of State travel (Laptop Technical Assistance) to DC Other Direct Cost Total						\$ \$ \$ \$	15,00 54 59 50 53,94	
Enterprise Rental-GI Staff (BPC+ASM+PM+2 full time inspector Rental Vehicle Gas- GI FTE Staff Parking PC travel to FDA Conference (Out of State) excluding Lodging BPC Out of State travel (Laptop Technical Assistance) to DC Other Direct Cost Total						\$ \$ \$	54 55 50 53,94	
Enterprise Rental-GI Staff (BPC+ASM+PM+2 full time inspector Rental Vehicle Gas- GI FTE Staff Parking PC travel to FDA Conference (Out of State) excluding Lodging BPC Out of State travel (Laptop Technical Assistance) to DC Other Direct Cost Total						\$ \$ \$ \$	54 55 50 53,94	
Enterprise Rental-GI Staff (BPC+ASM+PM+2 full time inspector Rental Vehicle Gas- GI FTE Staff Parking PC travel to FDA Conference (Out of State) excluding Lodging BPC Out of State travel (Laptop Technical Assistance) to DC Other Direct Cost Total						\$ \$ \$ \$	54 55 50 53,94	
Enterprise Rental-GI Staff (BPC+ASM+PM+2 full time inspector Rental Vehicle Gas- GI FTE Staff Parking PC travel to FDA Conference (Out of State) excluding Lodging BPC Out of State travel (Laptop Technical Assistance) to DC Other Direct Cost Total						\$ \$ \$ \$	54 55 50 53,94	
Enterprise Rental-GI Staff (BPC+ASM+PM+2 full time inspector Rental Vehicle Gas- GI FTE Staff Parking PC travel to FDA Conference (Out of State) excluding Lodging						\$ \$ \$ \$	54 59 50 53,94	
Enterprise Rental-GI Staff (BPC+ASM+PM+2 full time inspector Rental Vehicle Gas- GI FTE Staff Parking PC travel to FDA Conference (Out of State) excluding Lodging BPC Out of State travel (Laptop Technical Assistance) to DC Other Direct Cost Total						\$ \$ \$ \$	54 59 50	