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 FDA	Memo for Cost Allocation_ dated 5/29/2018)			\$ 32,873
Other Direct Cost Total				\$ 55,603
Part-time Staff				
	Youth Inspectors-2,500 hrs. x \$14.20 per hour			\$ 35,500
Note: 3% salary increase (contigent on Legislature)	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 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
Other Direct Cost Total				\$ 21,450
Salary and Fringe		Salary	Fringe	Total

Salary and Fringe			Salary		Fringe		Total
Note: 3% salary increase (contigent on Legislature)	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
Direct Labor Total						\$	377,149
Other Direct Cost							
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), T	emporary 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
Other Direct Cost Total					\$	53,940	
Indirect Rate Fee: 13.2%						\$	49,784
TOTAL ESTIMATED COSTS: OPTION YEAR 3				Ś	676,906		
						Ŷ	070,500

Period of Performance	Period of Performance Option Year 4: 2022-2023				
Other Direct Cost					
Other Direct Cost				Ċ	
Training				\$ \$	525 4,000
Postage Office Supplies				\$ \$	1,500
Jet Pack Services (4) @\$40 per month per machine				Ś	1,920
File Cabinets (4)				Ś	1,204
Finger Prints				Ś	250
Undercover Buy Funds				Ś	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 FD	A Memo for Cost Allocation_ dated 5/29/2018)			\$	32,873
Other Direct Cost Total				\$	56,202
Part-Time Staff					
	Youth Inspectors: 2,500 hrs. x \$14.63per hour			\$	36,575
Note: 3% salary increase (contigent on Legislature)	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
Part-Time Total Direct Labor				\$	122,550
Other Direct Cost					
3 Part-time inspectors, minors and LEO 10,000 miles X \$.545 p	er 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
Other Direct Cost Total				16	21 / 50
				\$	21,430
				Ş	21,430
				Ş	
Salary and Fringe		Salary	Fringe		Total
Salary and Fringe	1-FTE Backup Program Coordinator- 100% FTE	Salary \$ 66,968	-		Total
Salary and Fringe	1-FTE Administrative Services Manager (previous position title=Program	\$ 66,968	\$ 20,492	\$	Total 87,460
Salary and Fringe Note: 3% salary increase (contigent on Legislature)	1-FTE Administrative Services Manager (previous position title=Program Coordinator Assistant)- 100% FTE	-	\$ 20,492	\$	Total 87,460
	 1-FTE Administrative Services Manager (previous position title=Program Coordinator Assistant)- 100% FTE 1-FTE Project Manager (transfer from the UB Program Manager)- 100% 	\$ 66,968 \$ 54,978	\$ 20,492 \$ 16,713	\$	Total 87,460 71,691
	 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 	\$ 66,968 \$ 54,978 \$ 59,652	\$ 20,492 \$ 16,713 \$ 17,198	\$	Total 87,460 71,691 76,850
Note: 3% salary increase (contigent on Legislature)	 1-FTE Administrative Services Manager (previous position title=Program Coordinator Assistant)- 100% FTE 1-FTE Project Manager (transfer from the UB Program Manager)- 100% 	\$ 66,968 \$ 54,978	\$ 20,492 \$ 16,713 \$ 17,198	\$ \$ \$ \$	Total 87,460 71,691 76,850 152,461
Note: 3% salary increase (contigent on Legislature) Direct Labor Total	 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 	\$ 66,968 \$ 54,978 \$ 59,652	\$ 20,492 \$ 16,713 \$ 17,198	\$	Total 87,460 71,691 76,850 152,461
Note: 3% salary increase (contigent on Legislature) Direct Labor Total Other Direct Cost	 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 2-FTE Commissioned Inspectors- 100%FTE 	\$ 66,968 \$ 54,978 \$ 59,652	\$ 20,492 \$ 16,713 \$ 17,198	\$ \$ \$ \$	Total 87,460 71,691 76,850 152,461
Note: 3% salary increase (contigent on Legislature) Direct Labor Total Other Direct Cost Accountable Property-Software (i.e. task assignment software	 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 2-FTE Commissioned Inspectors- 100%FTE 	\$ 66,968 \$ 54,978 \$ 59,652	\$ 20,492 \$ 16,713 \$ 17,198	\$ \$ \$ \$	Total 87,460 71,691 76,850 152,461
Note: 3% salary increase (contigent on Legislature) Direct Labor Total Other Direct Cost Accountable Property-Software (i.e. task assignment software scheduling and equipment)	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 2-FTE Commissioned Inspectors- 100%FTE	\$ 66,968 \$ 54,978 \$ 59,652	\$ 20,492 \$ 16,713 \$ 17,198	\$ \$ \$ \$ \$	Total 87,460 71,691 76,850 152,461 388,462
Note: 3% salary increase (contigent on Legislature) Direct Labor Total Other Direct Cost Accountable Property-Software (i.e. task assignment software scheduling and equipment) staff mileage (BPC, Admin Service Manager, Project Manager, 2	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 2-FTE Commissioned Inspectors- 100%FTE 2-FTE inspectors) 20,000 miles X \$.545 per mile	\$ 66,968 \$ 54,978 \$ 59,652	\$ 20,492 \$ 16,713 \$ 17,198	\$ \$ \$ \$ \$ \$	Total 87,460 71,691 76,850 152,461 388,462
Note: 3% salary increase (contigent on Legislature) Direct Labor Total Other Direct Cost Accountable Property-Software (i.e. task assignment software scheduling and equipment) staff mileage (BPC, Admin Service Manager, Project Manager, 2 Hotel/Per Diem-GI Staff (In State): Back up PC, Administrative	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 2-FTE Commissioned Inspectors- 100%FTE 2-FTE inspectors) 20,000 miles X \$.545 per mile Services Manager, Project Manager, 2-FTE Inspectors	\$ 66,968 \$ 54,978 \$ 59,652	\$ 20,492 \$ 16,713 \$ 17,198	\$ \$ \$ \$ \$	<u>Total</u> 87,460 71,691 76,850 152,461 388,462 - 10,900 6,401
Note: 3% salary increase (contigent on Legislature) Direct Labor Total Other Direct Cost Accountable Property-Software (i.e. task assignment software scheduling and equipment) staff mileage (BPC, Admin Service Manager, Project Manager, 2 Hotel/Per Diem-GI Staff (In State): Back up PC, Administrative S Enterprise Rental-GI Staff (BPC+ASM+PM+2 full time inspector	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 2-FTE Commissioned Inspectors- 100%FTE 2-FTE inspectors) 20,000 miles X \$.545 per mile Services Manager, Project Manager, 2-FTE Inspectors	\$ 66,968 \$ 54,978 \$ 59,652	\$ 20,492 \$ 16,713 \$ 17,198	\$ \$ \$ \$ \$ \$	Total 87,460 71,691 76,850 152,461 388,462 - 10,900 6,401 20,000
Note: 3% salary increase (contigent on Legislature) Direct Labor Total Other Direct Cost Accountable Property-Software (i.e. task assignment software scheduling and equipment) staff mileage (BPC, Admin Service Manager, Project Manager, 2 Hotel/Per Diem-GI Staff (In State): Back up PC, Administrative S Enterprise Rental-GI Staff (BPC+ASM+PM+2 full time inspector Rental Vehicle Gas- GI 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 2-FTE Commissioned Inspectors- 100%FTE 2-FTE inspectors) 20,000 miles X \$.545 per mile Services Manager, Project Manager, 2-FTE Inspectors	\$ 66,968 \$ 54,978 \$ 59,652	\$ 20,492 \$ 16,713 \$ 17,198	\$ \$ \$ \$ \$ \$	Total 87,460 71,691 76,850 152,461 388,462 - - 10,900 6,401 20,000 15,000
Note: 3% salary increase (contigent on Legislature) Direct Labor Total Other Direct Cost Accountable Property-Software (i.e. task assignment software scheduling and equipment) staff mileage (BPC, Admin Service Manager, Project Manager, 2 Hotel/Per Diem-GI Staff (In State): Back up PC, Administrative S Enterprise Rental-GI Staff (BPC+ASM+PM+2 full time inspector	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 2-FTE Commissioned Inspectors- 100%FTE 2-FTE inspectors) 20,000 miles X \$.545 per mile Services Manager, Project Manager, 2-FTE Inspectors	\$ 66,968 \$ 54,978 \$ 59,652	\$ 20,492 \$ 16,713 \$ 17,198	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Total 87,460 71,691 76,850 152,461 388,462 - 10,900 6,401 20,000 15,000 540
Note: 3% salary increase (contigent on Legislature) Direct Labor Total Other Direct Cost Accountable Property-Software (i.e. task assignment software scheduling and equipment) staff mileage (BPC, Admin Service Manager, Project Manager, 2 Hotel/Per Diem-GI Staff (In State): Back up PC, Administrative 1 Enterprise Rental-GI Staff (BPC+ASM+PM+2 full time inspector Rental Vehicle Gas- GI FTE Staff Parking	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 2-FTE Commissioned Inspectors- 100%FTE 2-FTE inspectors) 20,000 miles X \$.545 per mile Services Manager, Project Manager, 2-FTE Inspectors	\$ 66,968 \$ 54,978 \$ 59,652	\$ 20,492 \$ 16,713 \$ 17,198	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Total 87,460 71,691 76,850 152,461 388,462 - - 10,900 6,401 20,000 15,000 540 599
Direct Labor Total Other Direct Cost Accountable Property-Software (i.e. task assignment software scheduling and equipment) staff mileage (BPC, Admin Service Manager, Project Manager, 2 Hotel/Per Diem-GI Staff (In State): Back up PC, Administrative Senterprise 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	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 2-FTE Commissioned Inspectors- 100%FTE 2-FTE inspectors) 20,000 miles X \$.545 per mile Services Manager, Project Manager, 2-FTE Inspectors	\$ 66,968 \$ 54,978 \$ 59,652	\$ 20,492 \$ 16,713 \$ 17,198	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Total 87,460 71,691 76,850 152,461 388,462 - - 10,900 6,401 20,000 15,000 599 500
Direct Labor Total Other Direct Cost Accountable Property-Software (i.e. task assignment software scheduling and equipment) staff mileage (BPC, Admin Service Manager, Project Manager, 2 Hotel/Per Diem-GI Staff (In State): Back up PC, Administrative Senterprise 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	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 2-FTE Commissioned Inspectors- 100%FTE 2-FTE inspectors) 20,000 miles X \$.545 per mile Services Manager, Project Manager, 2-FTE Inspectors	\$ 66,968 \$ 54,978 \$ 59,652	\$ 20,492 \$ 16,713 \$ 17,198	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Total 87,460 71,691 76,850 152,461 388,462 - 10,900 6,401 20,000 15,000 540 599 500 53,940
Direct Labor Total Other Direct Cost Accountable Property-Software (i.e. task assignment software scheduling and equipment) staff mileage (BPC, Admin Service Manager, Project Manager, 2 Hotel/Per Diem-GI Staff (In State): Back up PC, Administrative 1 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	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 2-FTE Commissioned Inspectors- 100%FTE 2-FTE inspectors) 20,000 miles X \$.545 per mile Services Manager, Project Manager, 2-FTE Inspectors	\$ 66,968 \$ 54,978 \$ 59,652	\$ 20,492 \$ 16,713 \$ 17,198	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Total 87,460 71,691 76,850 152,461 388,462 - - 10,900 6,401 20,000 15,000 540 599 500
Direct Labor Total Other Direct Cost Accountable Property-Software (i.e. task assignment software scheduling and equipment) staff mileage (BPC, Admin Service Manager, Project Manager, 2 Hotel/Per Diem-GI Staff (In State): Back up PC, Administrative 1 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	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 2-FTE Commissioned Inspectors- 100%FTE 2-FTE inspectors) 20,000 miles X \$.545 per mile Services Manager, Project Manager, 2-FTE Inspectors	\$ 66,968 \$ 54,978 \$ 59,652	\$ 20,492 \$ 16,713 \$ 17,198	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Total 87,460 71,691 76,850 152,461 388,462 - 10,900 6,401 20,000 15,000 540 599 500
Direct Labor Total Direct Labor Total Other Direct Cost Accountable Property-Software (i.e. task assignment software scheduling and equipment) staff mileage (BPC, Admin Service Manager, Project Manager, 2 Hotel/Per Diem-GI Staff (In State): Back up PC, Administrative 3 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	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 2-FTE Commissioned Inspectors- 100%FTE 2-FTE inspectors) 20,000 miles X \$.545 per mile Services Manager, Project Manager, 2-FTE Inspectors	\$ 66,968 \$ 54,978 \$ 59,652	\$ 20,492 \$ 16,713 \$ 17,198	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Total 87,460 71,691 76,850 152,461 388,462 - 10,900 6,401 20,000 15,000 540 599 500
Direct Labor Total Other Direct Cost Accountable Property-Software (i.e. task assignment software scheduling and equipment) staff mileage (BPC, Admin Service Manager, Project Manager, 2 Hotel/Per Diem-GI Staff (In State): Back up PC, Administrative 1 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	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 2-FTE Commissioned Inspectors- 100%FTE 2-FTE inspectors) 20,000 miles X \$.545 per mile Services Manager, Project Manager, 2-FTE Inspectors	\$ 66,968 \$ 54,978 \$ 59,652	\$ 20,492 \$ 16,713 \$ 17,198	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Total 87,460 71,691 76,850 152,461 388,462 - - 10,900 6,401 20,000 15,000 599 500
Direct Labor Total Direct Labor Total Other Direct Cost Accountable Property-Software (i.e. task assignment software scheduling and equipment) staff mileage (BPC, Admin Service Manager, Project Manager, 2 Hotel/Per Diem-GI Staff (In State): Back up PC, Administrative 3 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	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 2-FTE Commissioned Inspectors- 100%FTE 2-FTE inspectors) 20,000 miles X \$.545 per mile Services Manager, Project Manager, 2-FTE Inspectors	\$ 66,968 \$ 54,978 \$ 59,652	\$ 20,492 \$ 16,713 \$ 17,198	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	87,460 71,691 76,850 152,461 388,462 - - 10,900 6,401 20,000 15,000 15,000 540 599 500
Direct Labor Total Direct Labor Total Other Direct Cost Accountable Property-Software (i.e. task assignment software scheduling and equipment) staff mileage (BPC, Admin Service Manager, Project Manager, 2 Hotel/Per Diem-GI Staff (In State): Back up PC, Administrative 3 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	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 2-FTE Commissioned Inspectors- 100%FTE 2-FTE inspectors) 20,000 miles X \$.545 per mile Services Manager, Project Manager, 2-FTE Inspectors	\$ 66,968 \$ 54,978 \$ 59,652	\$ 20,492 \$ 16,713 \$ 17,198	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Total 87,460 71,691 76,850 152,461 388,462 - - 10,900 6,401 20,000 15,000 15,000 540 599 500