Proposition 47 Grant Project Budget

Applicant Name: Yolo County Health and Human Services Agency

PART 1. BUDGET TABLE

Budget Table Instructions: Complete the Budget Table using whole numbers. If you are not requesting or reporting funds in a certain category, please list "$0."

Budget Line Item	A. Grant Funds: Year 1 (14 months)	B. Grant Funds: Year 2 (12 months)	C. Grant Funds: Year 3 (12 months)	D. Total Grant Funds Requested (A+B+C)	E. Other Funds Leveraged	F. Total Project Value (D+E)	Percentage of Funds
1. Salaries and Benefits *(for Lead Agency only)*	$ 70,332	$ 60,285	$ 60,285	$ 190,902	$ 1,299,472		
2. Services and Supplies	$ 89,596	$ 89,488	$ 89,488	$ 268,572	$ -		
3. Professional Services & Public Agency Subcontracts	$ 245,745	$ 250,189	$ 250,189	$ 746,123	$ 762,792		
4. Community-Based Organization Subcontracts*	$ 1,024,666	$ 1,495,000	$ 1,495,000	$ 4,014,666	$ 4,014,666		67%
5. Indirect Costs**	$ 52,117	$ 22,006	$ 22,006	$ 96,129	$ -		2%
6. Data Collection and Evaluation***	$ 120,332	$ 110,285	$ 110,285	$ 340,902	$ 351,169		6%
7. Fixed Assets/Equipment	$ 280,920	$ -	$ -	$ 280,920	$ 210,000		
8. Other (Travel, Training, etc.)	$ 10,000	$ 10,000	$ 10,000	$ 30,000	$ 31,146		
TOTALS	$ 1,893,708	$ 2,037,253	$ 2,037,253	$ 5,968,214	$ 6,669,245	$ 12,637,459	

**minimum 50 percent of grant funds requested*
***not to exceed 10 percent of grant funds requested*
****minimum 5 percent [or $25,000, whichever is greater] not to exceed 10 percent of grant funds requested*

PART 2. BUDGET NARRATIVE

Budget Narrative Instructions: The purpose of the Budget Narrative is to support the amounts listed in the Budget Table. Provide detailed narrative under each dollar amount listed below to explain how thegrant funds and outside leveraged funds will be used to achieve project goals. Within the narrative, provide detailed, itemized breakdowns for the dollar amounts requested. Page limits have been lifted, so please provide as much detail as possible. Responses that are vague or unclear will be rejected. Insert additional lines as needed.

1. Salaries and Benefits: List each Lead Agency staff to be funded by the grant AND/OR those staff whose positions will be leveraged against the grant funds. For each, provide the classification/title, percentage of time, salary or hourly rates and benefits. List benefits separate from salaries. Note: salaries and benefits of all other sub-contracted staff go under the appropriate line item, either Professional Services or Community-Based Organization Subcontracts.

a. Total Grant Funds Requested: $ 190,902

Narrative Detail:

• Classification/Title: Administrative Services Analyst
o Percentage of Time: 50% (Please note, however, the Analyst will be a full-time position with the other 50% listed in the Data Collection and Evaluation section)
o Annual Salary: $63,902 (Please note that since HHSA plans to reassign an existing Analyst, Year 1 = 14 months: ($63,902 * 50%) / 12 months * 14 months = $37,276)
o Annual Cost of Benefits: $56,668 (Please note that since HHSA plans to reassign an existing Analyst, Year 1 = 14 months: ($56,668 * 50% / 12 months * 14 months = $33,056)
o Justification: The Analyst will oversee project implementation, provide ongoing coordination, facilitate Local Advisory Committee meetings, and evaluate performance measures. A major role of the Analyst during project implementation will be to write the requests for proposals and manage the competitive selection process.

b. Other Funds Leveraged:	**$ 1,299,472**
Narrative Detail:	

• Classification/Title: HHSA Director
o Percentage of Time: 5%
o Annual Salary: $200,123
o Annual Cost of Benefits: $99,302
o Source of Leveraged Funds: 1991 and 2011 Realignment, MHSA
o Amount Leveraged for 38 month grant period: $47,409
o Justification: The HHSA Director oversees and guides the operations of all agency programs, services and operations, direct and contracted, including those serving the target population.

• Classification/Title: Branch Director II
o Percentage of Time: 10%
o Annual Salary: $140,919
o Annual Cost of Benefits: $74,741
o Source of Leveraged Funds: 1991 and 2011 Realignment funding
o Amount of Leveraged Funds for 38-month grant period: $68,292
o Justification: The Branch Director will serve as the project director. The position will provide direct and indirect supervision of the Administrative Services Analyst, Clinical Manager, AOD Administrator, Mental Health Specialist, and Supervising Clinician.

• Classification/Title: Clinical Psychologist
o Percentage of Time: 10%
o Annual Salary: $86,212
o Annual Cost of Benefits: $38,510
o Source of Leveraged Funds: 1991 and 2011 Realignment, MHSA
o Amount Leveraged for 38 month grant period: $39,495
o Justification: The Clinical Psychologist provides services in forensic programs and settings serving the target population.

• Classification/Title: Clinical Manager
o Percentage of Time: 25%
o Annual Salary: $116,184
o Annual Cost of Benefits: $66,689
o Source of Leveraged Funds: 1991 and 2011 Realignment, MHSA, AB 109 Realignment funding
o Amount Leveraged for 38 month grant period: $144,774
o Justification: The Clinical Manager provides direction and facilitation to programs serving the target population.

• Classification/Title: Mental Health Specialist
o Percentage of Time: 50%
o Annual Salary: $48,870
o Annual Cost of Benefits: $35,089
o Source of Leveraged Funds: 1991 and 2011 Realignment, MHSA, DMC Treatment Programs, AB 109 Realignment funding.
o Amount Leveraged for 38 month grant period: $132,935
o Justification: The Mental Health Specialist provides case management and rehabilitation services in programs serving the target population.

• Classification/Title: Administrative Services Analyst
o Percentage of Time: 35%
o Annual Salary: $66,576
o Annual Cost of Benefits: $41,972
o Source of Leveraged Funds: 1991 and 2011 Realignment, MHSA, DMC Treatment Programs, AB 109 Realignment funding.
o Amount Leveraged for 38 month grant period: $120,307
o Justification: The Administrative Analyst compiles, reviews and interprets data specific to programs providing clinical interventions.

• Classification/Title: Supervising Clinician
o Percentage of Time: 27%
o Annual Salary: $93,398
o Annual Cost of Benefits: $58,389
o Source of Leveraged Funds: 1991 and 2011 Realignment, MHSA, DMC Treatment Programs, AB 109 Realignment funding.
o Amount Leveraged for 38 month grant period: $129,778
o Justification: The Supervising Clinician provides oversight and training on AOD and forensic clinical and case management services.

• Classification/Title: Senior Accounting Technician
o Percentage of Time: 25%
o Annual Salary: $58,566
o Annual Cost of Benefits: $43,350
o Source of Leveraged Funds: General Fund, MHSA
o Amount of Leveraged Funds for 38-month grant period: $80,684
o Justification: The Accounting Technician will process claims payment and compile and maintain financial tracking and reporting.

• Classification/Title: Accountant III
o Percentage of Time: 40%
o Annual Salary: $71,603
o Annual Cost of Benefits: $49,915
o Source of Leveraged Funds: 1991 and 2011 Realignment funding, MHSA
o Amount of Leveraged Funds for 38-month grant period: $153,923
o Justification: The Accountant III will provide supervisory oversight and approval of financial operations, claiming and fiscal auditing.

•Classification/Title: Fiscal Administrative Officer
o Percentage of Time: 8%
o Annual Salary: $107,716
o Annual Cost of Benefits: $63,922
o Source of Leveraged Funds: 1991 and 2011 Realignment, MHSA
o Amount Leveraged for 38 month grant period: $43,842
o Justification: The Fiscal Administrative Officer will supervise the Accountant III, and oversee the financial and grant programs, state reporting and business operations.

• Classification/Title: AOD Administrator/Forensic Programs Coordinator
o Percentage of Time: 20%
o Annual Salary: $90,507
o Annual Cost of Benefits: $57,265
o Source of Leveraged Funds: 1991 and 2011 Realignment, MHSA, DMC Treatment Programs.
o Amount Leveraged for 38 month grant period: $93,589
o Justification: The AOD Administrator/Forensic Programs Coordinator manages the Substance Use and Forensic programs, and partners with community agencies to coordinate service delivery specific to the target population.

• Classification/Title: Senior Administrative Services Analyst
o Percentage of Time: 25%
o Annual Salary: $78,367
o Annual Cost of Benefits: $52,545
o Source of Leveraged Funds: 1991 and 2011 Realignment, MHSA, AB 109 Realignment funding.
o Amount Leveraged for 38 month grant period: $103,639
o Justification: The Senior Administrative Services Analyst compiles, reviews and interprets data, and conducts compliance functions to support the provision of quality clinical services.

• Classification/Title: Accountant II
o Percentage of Time: 30%
o Annual Salary: $72,940
o Annual Cost of Benefits: $50,435
o Source of Leveraged Funds: 1991 and 2011 Realignment, MHSA
o Amount Leveraged for 38 month grant period: $117,206
o Justification: The Accountant II will perform grant tracking, claiming, reconciling and reporting grant expenditures and services.

• Classification/Title: Accounting Technician
o Percentage of Time: 10%
o Annual Salary: $48,284
o Annual Cost of Benefits: $27,375
o Source of Leveraged Funds: 1991 and 2011 Realignment funding
o Amount of Leveraged Funds for 38-month grant period: $23,959
o Justification: The Accounting Technician will process invoices for equipment and fixed assets, will track expenditures and assist with asset inventories.

2. Services and Supplies: Itemize all services and supplies. Provide as much detail as possible.

a. Total Grant Funds Requested: **$ 268,572**

Narrative Detail:

The services and supplies category reflects the following:

• Vehicle mileage/maintenance
o $0.535 per business mile x 20,000 business miles per year x 7 vehicles x 1 van x 3 years
o Total for 38-month grant period = $256,800

• Cell phone service
o Year 1: $68 per month x 38 months (HHSA Analyst: 14 months; Probation Officer: 11 months; Paralegal: 12 months)
o Years 2 and 3: $68 per month x 3 staff members x 12 months
o Total for 38-month grant period = $7,412

• Tablet service
o Year 1: $40 per month X 38 months (HHSA Analyst: 14 months; Probation Officer: 11 months; Paralegal: 12 months)
o Years 2 and 3: $40 per month X 3 staff members X 12 months
o Total for 38-month grant period = $4,360

Justification: HHSA used the federal government's 2017 standard rate for the vehicle mileage and the County's current rates for cell phone and tablet service. These services are necessary to ensure the staff members are accessible; especially the Probation Officer who will be field-based and the Paralegal who will be convening case conferences in various locations throughout the County.

b. Other Funds Leveraged: $ -

Narrative Detail:

3. Professional Services and/or Public Agency Subcontracts: List the names of all professional service contracts (e.g., contracts with other governmental entities or business consultants). Itemize the services that will be provided by each and show funds allocated to each. Show hours and billing rates for all contracted staff.

a. Total Grant Funds Requested: $ 746,123

Narrative Detail:

The professional services and/or public agency subcontracts section reflects the following:

• Yolo County Probation Department
o Classification/Tile: Deputy Probation Officer II
o Percentage of Time: 100%
o Annual Salary: $68,508 (Year 1 = 11 months: $68,508 / 12 months * 11 months = $62,799)
o Annual Cost of Benefits: $52,945 (Please note that since the Probation Department does not anticipate hiring the Officer until three months into the grant period, Year 1 = 11 months: $52,945 / 12 months * 11 months = $48,533)
o Probation officer vest: $945
o Probation vehicle outfitting: $5,135
o Annual Indirect Costs: $12,145 (Please note that since the Probation Department does not anticipate hiring the Officer until three months into the grant period, Year 1 = 11 months: $11,741 = ($111,331 + $945 + $5,135) * 10%)
o Justification: The Probation Officer will provide supervision to applicable project participants and monitor compliance with court orders. The Officer will also assist project clinicians in identifying and assessing eligible participants. The officer vest and vehicle outfitting are necessary for the Officer's safety and the price estimates are commensurate with costs incurred recently. To compensate for indirect costs, HHSA included an additional $12,145 per year (Year 1=11 months: $11,741), which equates to 10% of direct costs incurred by the Probation Department.

• Yolo County District Attorney's Office
o Classification/Tile: Paralegal
o Percentage of Time: 100%
o Annual Salary: $54,271 (Please note that since the District Attorney's Office does not anticipate hiring the Paralegal until two months into the grant period, Year 1 = 12 months)
o Annual Cost of Benefits: $51,721 (Please note that since the District Attorney's Office does not anticipate hiring the Paralegal until two months into the grant period, Year 1 = 12 months)
o Annual Indirect Costs: $10,599 (Please note that since the District Attorney's Office does not anticipate hiring the Paralegal until two months into the grant period, Year 1 = 12 months)
o Justification: The Paralegal will assist the District Attorney's Office in processing the additional workload associated with expanding its existing diversion programs. To compensate for indirect costs, HHSA included an additional $10,599 per year, which equates to 10% of direct costs incurred by the District Attorney's Office.

b. Other Funds Leveraged: $ 762,792

Narrative Detail:

• Yolo County Probation Department
o Classification/Title: Supervising Probation Officer
o Percentage of Time: 50%
o Annual Salary: $85,956
o Annual Cost of Benefits: $40,399
o Source of Leveraged Funds: AB 109 Safety Realignment funding
o Amount of Leveraged Funds for 38-month grant period: $200,062
o Justification: The Supervising Probation Officer provides oversight of day-to-day tasks and assignments of Probation Officers directly serving the target population. The Supervising Probation Officer will also participate in project implementation and coordination meetings to ensure the Probation Department is seamlessly integrated in the project.

•Yolo County District Attorney's Office
o Classification/Title: Deputy District Attorney V
o Percentage of Time: 75%
o Annual Salary: $161,183
o Annual Cost of Benefits: $75,756
o Source of Leveraged Funds: General Fund
o Amount of Leveraged Funds for 38-month grant period: $562,730
o Justification: The Deputy District Attorney provides oversight of day-to-day tasks and assignments of Paralegals, and serves a key role in managing the diversion projects serving the target population. The Deputy District Attorney is responsible for the office's role in the local Neighborhood Court and Homeless Neighborhood Court, directly impacting programs serving the target population.

4. Community-Based Organization Subcontracts: The Lead Agency must subcontract with one or more non-governmental, community organizations for a minimum of 50 percent of the total grant award. Additional points were added to the final score for applicants that pass through 60 percent or 70 percent, etc.

List the names of all non-governmental community-based organizations, itemize the services that will be provided by each and show funds allocated to each. Show hours and billing rates for all community organization staff.

If a community partner has not been selected as of the date of the submission of this budget, as a placeholder clearly identify the amount of grant funds that will be allocated. Grantees will be required to submit a revised budget narrative once subcontractors have been identified.

a. Total Grant Funds Requested: $ 4,014,666

Narrative Detail:

HHSA will hold a competitive bidding process to seek requests for proposals for the following components of direct service provision:

• Outreach and assessment subcontract of $175,000 per year (Year 1 = 8 months = $116,666 to account for 6 months to conduct the local request for proposal process)
• Case management and treatment subcontract of $750,000 per year (Year 1 = 8 months = $500,000 to account for 6 months to conduct the local request for proposal process)
• Civil legal services subcontract of $150,000 per year (Year 1 = 8 months = $100,000 to account for 6 months to conduct the local request for proposal process)
• Rapid rehousing subcontract of $400,000 per year (Year 1 = 8 months = $288,000 to account for 6 months to conduct the local request for proposal process)

Additionally, HHSA will execute the following subcontract with a third party company to create and provide project-specific training to community volunteers and staff:

• Diversion/restorative justice volunteer and facilitation training subcontract of $20,000 per year
o Justification: The District Attorney's Office will hire a third party company to create new training curriculum for the Proposition 47 project. The training will be for volunteers, who will be participating in the project's restorative justice component. This includes volunteers who will serve as community panelists and accountability circle participants. The District Attorney's Office obtained the annual cost estimate from an already existing training subcontract for the County's Neighborhood Court program.

b. Other Funds Leveraged: $ 4,014,666

Narrative Detail:

As part of its competitive bidding process, HHSA will seek community-based organizations who can provide a one-to-one leverage. Consistent with Proposition 47 statute, this stipulation will help HHSA prioritize providers who will leverage existing resources in support of the project.

5. Indirect Costs: Itemize all indirect costs. If you are using an approved Cost Allocation Formula, cite the approved rate and approving cognizant agency. For Proposition 47 grants, indirect costs may not exceed **10 percent** of the grant funds requested.

a. Total Grant Funds Requested: $ 96,129

Narrative Detail:

The indirect costs category reflects 10% of the sum of all direct costs incurred by HHSA including:

• Salary and benefits of 1 FTE Analyst for 38-month grant period = $381,804
• Cost of services and supplies for 38-month grant period = $268,572
• Cost of fixed assets/equipment for 38-month grant period = $280,920 (all costs incurred in Year 1)
• Costs of other (travel and training) for 38-month grant period = $30,000
• Total costs for 38-month grant period = $961,296 * 10% indirect cost rate = $96,129 in indirect costs

b. Other Funds Leveraged: $ -

Narrative Detail:

6. Data Collection and Evaluation: Itemize all costs associated with data collection and evaluation efforts for this project. Applicants must dedicate a minimum of 5 percent (or $25,000, whichever amount is greater) up to a maximum of 10 percent of total grant funds requested to this line item. Note: Even if Data Collection and Evaluation efforts will be performed by Lead Agency staff or Professional Service consultants they must be listed here. Applicants are strongly encouraged to use outside evaluators or otherwise address conflict of interest considerations.

a. Total Grant Funds Requested: $ 340,902

Narrative Detail:

The data collection and evaluation section reflects:

• Classification/Title: Administrative Services Analyst
o Percentage of Time: 50% (Please note, however, the Analyst will be a full-time position with the other 50% listed in the Lead Agency Salaries and Benefits section)
o Annual Salary: $63,902 (Please note that since HHSA plans to reassign an existing Analyst, Year 1 = 14 months: ($63,902 * 50%) / 12 months * 14 months = $37,276)
o Annual Cost of Benefits: $56,668 (Please note that since HHSA plans to reassign an existing Analyst, Year 1 = 14 months: ($56,668 * 50% / 12 months * 14 months = $33,056)
o Justification: The Analyst will coordinate and monitor data collection efforts. This includes serving as the day-to-day contact for the project's professional data evaluator as well as for the project's subcontractors. In addition, the Analyst will be responsible for ensuring needed data sharing agreements are in place for the ongoing, quarterly evaluation that will be shared with the Local Advisory Committee.

• Data evaluator subcontract of $50,000 per year
o Justification: HHSA will hire a third party consulting company to prepare quarterly reports for its Local Advisory Committee. These reports will focus on evaluating progress towards achieving the project's goals and objectives. Similarly, HHSA will require the consulting company to prepare annual evaluation reports according to its local evaluation plan. HHSA obtained the annual cost estimate from an already existing evaluator subcontract for the County's Neighborhood Court program.

b. Other Funds Leveraged: $ 351,169

Narrative Detail:

• Classification/Title: Branch Director II
o Percentage of Time: 10%
o Annual Salary: $140,919
o Annual Cost of Benefits: $74,741
o Source of Leveraged Funds: 1991 and 2011 Realignment funding
o Amount of Leveraged Funds for 38-month grant period: $68,292
o Justification: The Branch Director provides oversight on data collection efforts and ensures staff achieve progress towards objectives of reducing recidivism and advancing the recovery of people in the target population.

• Classification/Title: Administrative Services Analyst/Info Systems
o Percentage of Time: 30%
o Annual Salary: $66,575
o Annual Cost of Benefits: $46,464
o Source of Leveraged Funds: 1991 and 2011 Realignment, MHSA
o Amount Leveraged for 38 month grant period: $107,387
o Justification: The Administrative Analyst performs information systems querying and data collection and analysis for programs. This position also establishes service codes for service data tracking, and supports both program and finance in monitoring the accuracy of data reports.uality

• Classification/Title: Supervising Clinician/Quality Management
o Percentage of Time: 25%
o Annual Salary: $93,398
o Annual Cost of Benefits: $58,389
o Source of Leveraged Funds: 1991 and 2011 Realignment, MHSA
o Amount Leveraged for 38 month grant period: $120,165
o Justification: The Supervising Clinician provides oversight and training on clinical documentation functions, compliance requirements, provider licensures, and quality of services.

• Classification/Title: Clinical Manager/Deputy Mental Health Director
o Percentage of Time: 10%
o Annual Salary: $110,033
o Annual Cost of Benefits: $64,679
o Source of Leveraged Funds: 1991 and 2011 Realignment, MHSA, DMC Treatment Programs.
o Amount Leveraged for 38 month grant period: $55,325
o Justification: The Deputy Director of Clinical Services oversees the delivery of treatment services and clinical care of clients. This position supervises and oversees data and collection processes and staff, and responds to quality review audits and requirements.

7. Equipment/Fixed Assets: Itemize all equipment and fixed assets. Equipment and fixed assets are defined in the *BSCC Grant Administration Guide* as any item with an individual value of $3,500 or more.

a. Total Grant Funds Requested:	$ 280,920

Narrative Detail:

The fixed assets/equipment category reflects the following:

• Vehicles= $30,000 x 7 staff (1 Probation Officer, 1 Paralegal, 3 Clinicians, and 2 Case Managers)
• Van with wheelchair ramp= $60,000 (1 Clinical Program Manager)
• Cell phones= $700 x 3 staff (HHSA Analyst, Probation Officer, Paralegal)
• Computers= $2,150 x 3 staff (HHSA Analyst, Probation Officer, Paralegal)
• Tablets= $790 x 3 staff (HHSA Analyst, Probation Officer, Paralegal)
• Justification: HHSA based all the rates on commensurate fixed assets/equipment currently used by County staff. HHSA also included a van and wheelchair ramp to serve disabled participants. The County will own all seven vehicles and passenger van. As indicated above, the seven vehicles and one passenger van will be driven by project staff. More specifically, two County staff members (Probation Officer and Paralegal) will retain two of the vehicles, while the remaining five vehicles and one passenger van will be assigned to the case management staff team (Clinical Program Manager, three Clinicians, and two Case Managers) selected via a competitive bidding process. The County uses a similar model for its Crisis Intervention SB 82 program, where the County owns the vehicles, but day-to-day they are driven by the contracted community-based organization staff. These fixed assets are necessary to have an accessible and mobile project staff as much of the direct service provision is field-based. Additionally, HHSA determined that purchasing such assets was less expensive than leasing for the project's 38-month period.

b. Other Funds Leveraged:	$ 210,000

Narrative Detail:

• Source of Leveraged Funds: Mental Health Services Act funding
o Amount: $210,000
o Justification: HHSA will leverage the seven vehicles and one passenger van purchased by Proposition 47 grant funds with its fleet of eleven vehicles and five vans purchased by Mental Health Services Act (MHSA) funding. HHSA obtained the leverage amount by estimating that each MHSA vehicle is worth $10,000 and each MHSA van is worth $20,000. HHSA anticipates that many of the project's participants will receive long-term supportive services through its MHSA programs and thus receive transportation support via its fleet of vehicles.

8. Other (Travel, Training, etc.): Itemize all costs associated with travel and training. Grantees should budget for two trips to Sacramento over the course of the grant. Budget for 4-6 individuals for each trip.

a. Total Grant Funds Requested:	$ 30,000

Narrative Detail:

The other category reflects the following:

• Travel for four project staff members to attend two BSCC grantee meetings in Sacramento throughout the duration of the grant period
• Total cost for 38-month grant period: $600
o $11 lunch box x 8 staff members (3 staff members for the first meeting and 5 staff members for the second meeting) x 4 days (2 days per meeting)
o Gas mileage reimbursement = 58 miles (Woodland to Sacramento to Woodland) x 53.5 cents per mile x 8 staff members (3 staff members for the first meeting and 5 staff members for the second meeting)
o Justification: Per the request of the BSCC, HHSA will budget for two, two-day trips to Sacramento throughout the duration of the grant period. HHSA obtained the lunch cost and the mileage estimate from the BSCC's grantee orientation invitation. To calculate the mileage reimbursement rate, HHSA used the 2017 standard business mileage rate of 53.5 cents per mile as determined by the United States Interal Revenue Service.

• Evidence-based training subcontract of $9,284 per year
• Total cost for 38-month grant period: $29,400
o Justification: HHSA will hire a third party company to offer various evidence-based practice trainings to the case management staff throughout the duration of the project. The trainings will range in topics from trauma-informed care to culturally competent best practices. HHSA will also focus on topics meant to remove barriers and improve service delivery to disparate populations. HHSA obtained the annual cost estimate from an already existing training subcontract for the County's Homeless Services Unit.

b. Other Funds Leveraged:	$ 31,146

Narrative Detail:

• Classification/Title: Accounting Technician
o Percentage of Time: 13%
o Annual Salary: $48,284
o Annual Cost of Benefits: $27,375
o Source of Leveraged Funds: 1991 and 2011 Realignment funding
o Amount of Leveraged Funds for 38-month grant period: $31,146
o Justification: The Technician will be responsible for processing all project claims related to travel. This entails reviewing claims, journal entries, purchase orders, and requisitions for accuracy, completeness, fiscal compliance, and proper account classification.