

IDAHO

Commercial Vehicle Safety Plan for the Federal Motor Carrier Safety Administration's Motor Carrier Safety Assistance Program Fiscal Year 2017

Date of Approval: Feb 14, 2017

Final CVSP

Basic and Incentive Program Overview

The Basic and Incentive Program Overview part allows the State to provide a brief description of the mission or goal statement of the MCSAP Lead Agency, a description of the State's MCSAP Basic/Incentive Program structure, and to indicate how it meets the MCSAP minimum requirements as prescribed in 49 CFR 350.213(b). The MCSAP grant program has been consolidated to include Basic/Incentive, New Entrant, and Border Enforcement. These three separate grant programs are now considered focus areas in the CVSP. Each focus area will be addressed individually within the eCVSP system and will be contained within a consolidated CVSP.

1 - Mission or Goal Statement of Lead State Commercial Motor Vehicle Safety Agency

Instructions:

Briefly describe the mission or goal of the lead State commercial motor vehicle safety agency responsible for administering this Commercial Vehicle Safety Plan (CVSP) throughout the State.

NOTE: Please do not include a discussion of any safety activities conducted under any other FMCSA focus areas such as New Entrant and Border Enforcement or the High Priority grant program. There are separate sections within eCVSP where information on the New Entrant and Border Enforcement focus areas will be entered. High Priority grant opportunities will be applied for outside the eCVSP system.

The Idaho State Police (ISP) Commercial Vehicle Safety Section (CVS) is focused on safety. We support FMCSA's goal to "reduce crashes, injuries, and fatalities involving large trucks and buses".

The goal of the ISP CVS Section is to "increase highway safety by reducing the number and severity of crashes involving commercial vehicles that occur on Idaho roadways each year". Each year CVS develops and implements strategies and activities designed to improve safety. These include: commercial vehicle and driver inspections, passenger carrier/motor coach safety, hazardous materials inspections and training, traffic enforcement, safety audits and investigations, and educational and public outreach programs.

The CVS Section is part of the Idaho State Police Patrol Division, and has been the designated lead MCSAP agency in the State of Idaho since 1999. The Commercial Vehicle Safety Program began in Idaho in 1984 and works in cooperation with the Idaho Division of the Federal Motor Carrier Safety Administration (FMCSA).

2 - Basic and Incentive Program Structure

Instructions:

Briefly describe the State's commercial motor vehicle (CMV) enforcement program funded with Basic/Incentive funding and/or used to substantiate the Lead Agency's Maintenance of Effort (MOE). Include a description of the program structure (state and local agency participation, including responsibilities, a general overview of the number of FTE supporting the program and in what areas they contribute, etc.).

NOTE: Please do not include activities/FTE primarily assigned to and funded under another focus area such as New Entrant and/or Border Enforcement or another FMCSA grant program such as High Priority. There are separate sections within eCVSP where information on the New Entrant and Border Enforcement (if applicable) focus areas will be entered. High Priority grant opportunities will be applied for outside the eCVSP system.

The CVS Program is operated and managed by Captain Tim Horn. One lieutenant, three sergeants, twelve commercial vehicle safety specialists, and five hazardous materials specialists are assigned to the program. Two full time professional personnel, as well as one full time and one 3/4 time clerical position, and one 1/3 time clerical position provide program support. The headquarters office for the CVS Section is located in the Idaho State Police Headquarters complex in Meridian, Idaho.

CVS uses state matching funds provided by the Idaho State Police Patrol Division to pay costs associated with the CVS Program. Costs paid by the state beyond match are included in Maintenance Of Effort (MOE).

The CVS Program's budget includes MOE funds based on the directive from FMCSA establishing the base period for MOE calculations. A detailed budget is included with the CVSP, and includes projected expenses paid by federal funds, state matching funds, and MOE expenditures. Spending authority for the CVS Program budget is provided by the Idaho State Legislature annually.

As noted previously, there are 22 full time enforcement positions, (FTE's) in the CVS Program. These officers spend a majority of their time on MCSAP related activities. All of the officers in the program are trained/certified to complete Level I-VI inspections, with the exception of two officers who were recently promoted into the program. These officers will be trained and certified during the next fiscal year(s).

In addition to commercial vehicle and driver inspections, CVS specialists investigate crashes involving commercial vehicles, provide safety presentations and public outreach activities, respond to hazardous materials and radiological incidents, inspect radiological shipments, complete safety audits and investigations, and respond to emergencies when necessary. Officers in the program also assist local sheriff's offices and police departments with commercial vehicle incidents when requested.

Idaho is a large state geographically, with over 5,500 miles of state and federal highways. CVS officers are located throughout the state in each of the six ISP Patrol Districts. CVS management monitors personnel resources continually and makes adjustments as needed to ensure specialists are located in places best suited to respond to emergencies and other incidents around the state efficiently.

CVS Officers are Idaho State Police Officers and are required to respond to emergencies and other calls for assistance. Idaho is a very large state geographically, and at times, the closest law enforcement officer may be several miles away from the incident. A specific example is in Eastern Idaho. CVS Officers regularly work near the Sage Junction Port of Entry on Interstate 15. The closest ISP Patrol Office or local law enforcement office is over 40 miles away. If an emergency occurred in the area, a CVS Officer could provide assistance until other ISP Patrol or law enforcement agencies arrived. CVS Officers work with ISP Patrol and other law enforcement agencies to respond as quickly as possible in the event of an emergency. If a CVS Officer is the closest officer to any emergency, they respond, regardless of whether or not it involves a commercial vehicle. This cooperation is the key to successful partnerships with other sections in ISP and other agencies. The time spent on non- MCSAP activities by CVS officers varies based on several factors, including obvious things like severe weather and road conditions. However; CVS estimates specialists spend less than 4% of their time on non-MCSAP related activities annually.

3 - Basic and Incentive Minimum Requirements - Driver Activities

Instructions:

Use the radio buttons in the table below to indicate the activities that the State will execute to meet the requirements of 49 CFR §350.213(b) in this Fiscal Year's CVSP. All statements must be answered using the radio buttons or the CVSP will be considered incomplete.

1. If a State marks any responses as "None, Not Planned", it must explain how it satisfies the minimum requirements in the narrative section below.
2. If the State marks any boxes as "Planned", it should provide further information in the narrative section below indicating the purpose of the proposed policy and when the State expects to fully implement it.
3. If the State marks all responses as "Existing", no further explanation is required.

Existing	Planned	None, Not Planned	Promote activities in support of the national program elements including the following:
<input checked="" type="radio"/>	<input type="radio"/>	<input type="radio"/>	Activities aimed at removing impaired CMV drivers from the highways through adequate enforcement of restrictions on the use of alcohol and controlled substances and by ensuring ready roadside access to alcohol detection and measuring equipment.
<input checked="" type="radio"/>	<input type="radio"/>	<input type="radio"/>	Provide basic training for roadside officers and inspectors to detect drivers impaired by alcohol or controlled substance.
<input checked="" type="radio"/>	<input type="radio"/>	<input type="radio"/>	Breath testers are readily accessible to roadside officers and inspectors either at roadside or a fixed facility location.
<input checked="" type="radio"/>	<input type="radio"/>	<input type="radio"/>	Criminal interdiction activities, in conjunction with an appropriate CMV inspection, including human trafficking and activities affecting the transportation of controlled substances by any occupant of a CMV, and training on appropriate strategies for carrying out those interdiction activities.
<input checked="" type="radio"/>	<input type="radio"/>	<input type="radio"/>	Provide training for roadside officers and inspectors to detect indicators of controlled substance trafficking.
<input checked="" type="radio"/>	<input type="radio"/>	<input type="radio"/>	Ensure drug interdiction officers are available as a resource if an officer/inspector suspects controlled substance trafficking.
<input checked="" type="radio"/>	<input type="radio"/>	<input type="radio"/>	Engage in drug interdiction activities in conjunction with inspections including interdiction activities that affect the transportation of controlled substances.

Enter explanation of activities:

4 - Basic & Incentive Minimum Requirements - Federal Registration & Financial Responsibility Activities
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Instructions:

Use the radio buttons in the table below to indicate the activities that the State will execute to meet the requirements of 49 CFR §350.213(b) in the upcoming Fiscal Year. All statements must be answered using the radio buttons or the CVSP will be considered incomplete.

1. If a State marks any responses as "None, Not Planned", it must explain how it satisfies the minimum requirements in the narrative section below.
2. If the State marks any boxes as "Planned", it should provide further information in the narrative section below indicating the purpose of the proposed policy and when the State expects to fully implement it.
3. If the State marks all responses as "Existing", no further explanation is required.

Existing	Planned	None, Not Planned	Federal Registration and Financial Responsibility activities including:
<input checked="" type="radio"/>	<input type="radio"/>	<input type="radio"/>	Activities to enforce federal registration (such as operating authority) requirements under 49 U.S.C. 13902, 49 CFR Part 365, 49 CFR Part 368, and 49 CFR 392.9a by prohibiting the operation of (i.e., placing out of service) any vehicle discovered to be operating without the required operating authority or beyond the scope of the motor carrier's operating authority.
<input checked="" type="radio"/>	<input type="radio"/>	<input type="radio"/>	Activities to cooperate in the enforcement of financial responsibility requirements under 49 U.S.C. 13906, 31138, 31139, and 49 CFR Part 387 (if adopted by a State).

Enter explanation of activities:

Basic and Incentive Program Effectiveness Summary - Past Performance

The Program Effectiveness Summary - Past Performance part provides a 5 year trend analysis based upon national performance objectives found in 49 CFR Part 350. For each section, insert information in the tables to describe goals and objectives from previous CVSPs along with actual outcomes.

1 - State Fatality Reduction Trend Analysis: 2011 - 2015

Instructions:

Complete the table below to document the State's safety performance goals and outcomes over the past five measurement periods. Include the beginning and ending date of the state's measurement period, the goals, and the outcome. Please indicate the specific goal measurement used including source and capture date, e.g., large truck fatal crashes per 100 million vehicle miles traveled (VMT). All columns must be completed.

- 1. Insert the beginning and end dates of the measurement period used, (e.g., calendar year, Federal fiscal year, State fiscal year or any consistent 12 month period for which data is available).*
- 2. FMCSA views the total number of fatalities as a key national measurement. Insert the total number of fatalities during the measurement period.*
- 3. Insert a description of the state goal as expressed in the CVSP (e.g., rate: large truck fatal crashes per 100M VMT, actual number of fatal crashes, actual number of fatalities, or other). If you select 'Other' as the goal measurement, explain the measure used in the narrative box below.*
- 4. Insert the actual outcome as it relates to the goal as expressed by the state. States may continue to express the goal as they have in the past five years and are not required to change to a different measurement type.*
- 5. If challenges were experienced while working toward the goals, please provide a brief narrative including details of how the State adjusted the program and if the modifications were successful.*

Goal measurement as defined by your State: Actual # Fatalities

State Defined Measurement Period (Include 5 Periods)		Fatalities	Goal As Expressed In CVSP (State Defined Measurement)	Outcome (As It Relates To The Goal Column)
Begin Date	End Date	Number of Lives		Indicate Actual Outcome
01/01/2015	12/31/2015	34	24	10
01/01/2014	12/31/2014	25	34	10
01/01/2013	12/31/2013	36	13	21
01/01/2012	12/31/2012	15	24	11
01/01/2011	12/31/2011	26	13	12

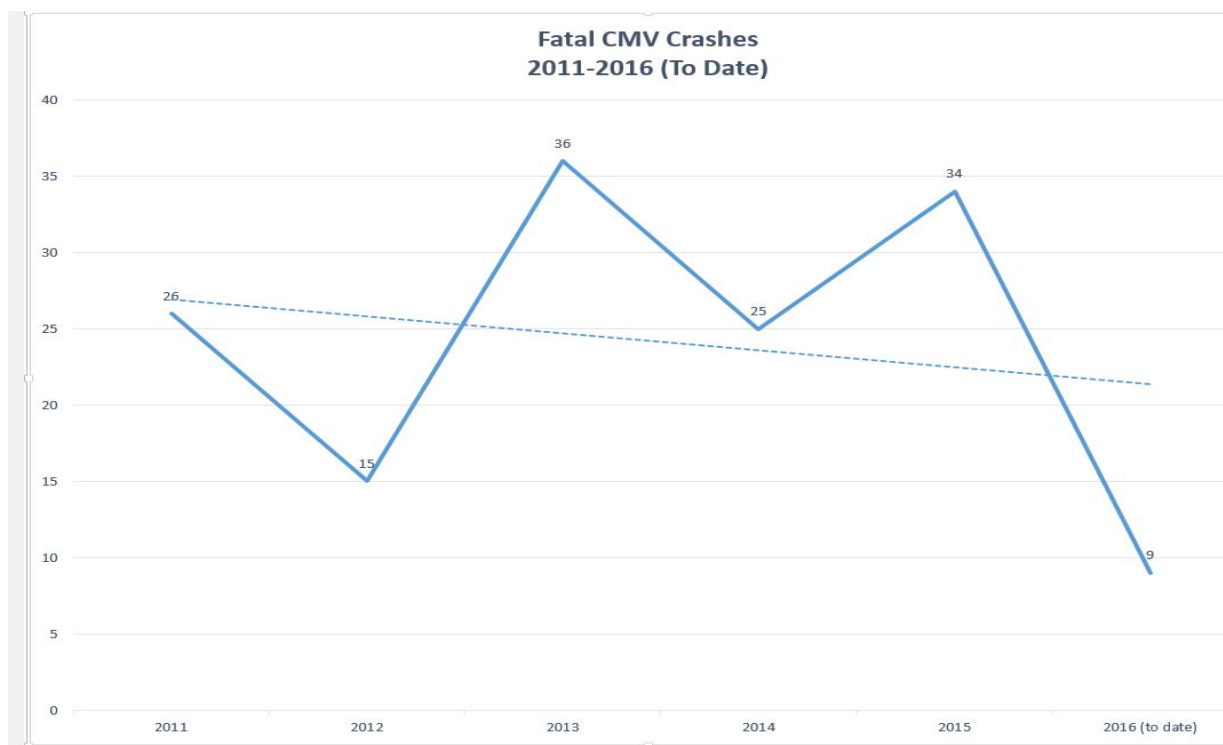
Enter the source and capture date of the data listed in the table above:

Idaho Office of Highway Safety CARS Data, 6/2016

Narrative: Describe any difficulties achieving the goal, problems encountered, obstacles overcome, lessons learned, etc.

The table above did not allow for symbols to be used. The following are the actual outcomes for the crash reduction goals.

2015	+10 (10 above goal)
2014	-10 (10 below goal)
2013	+21 (21 above goal)
2012	-11 (11 below goal)
2011	+12 (12 above goal)

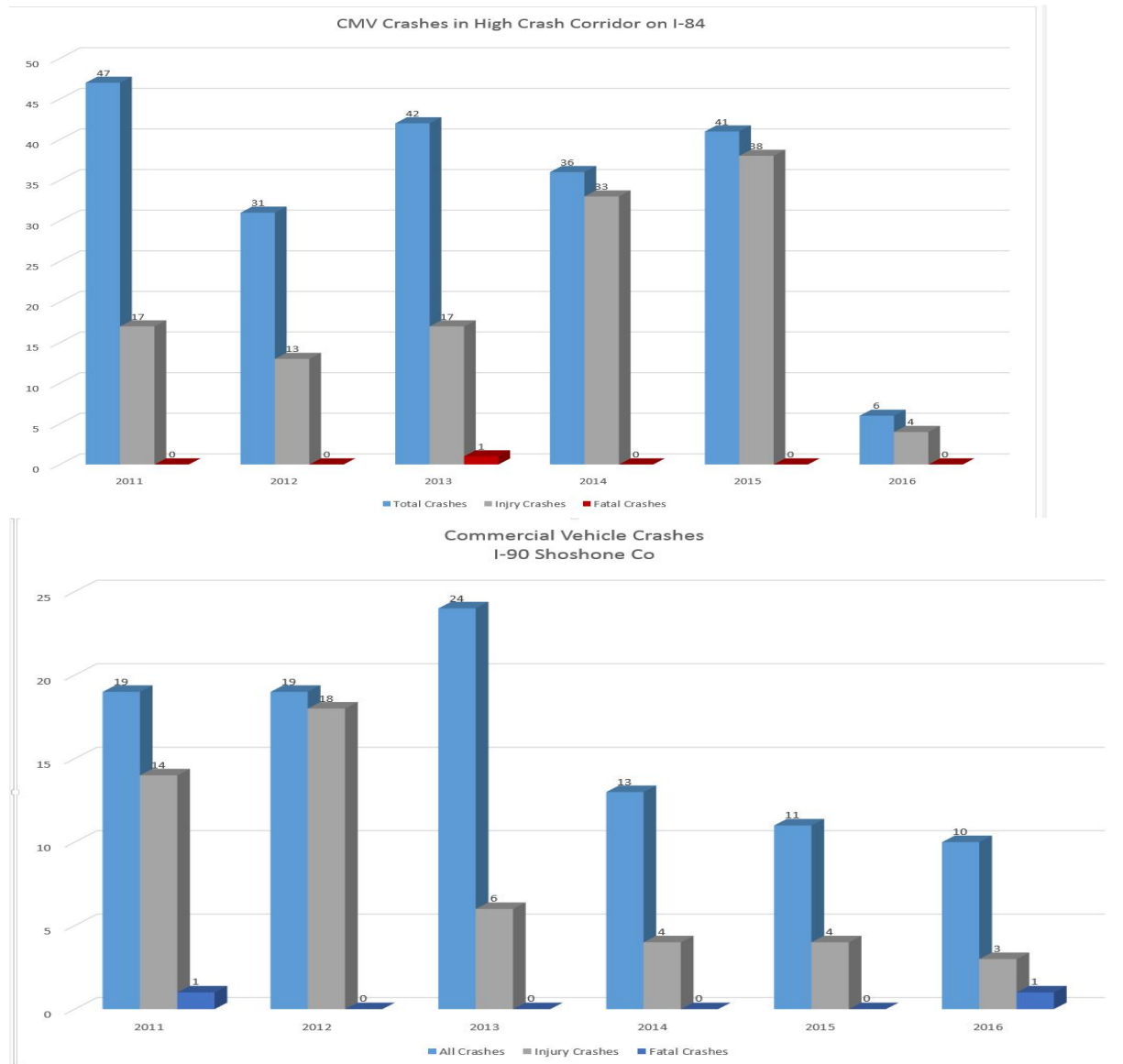


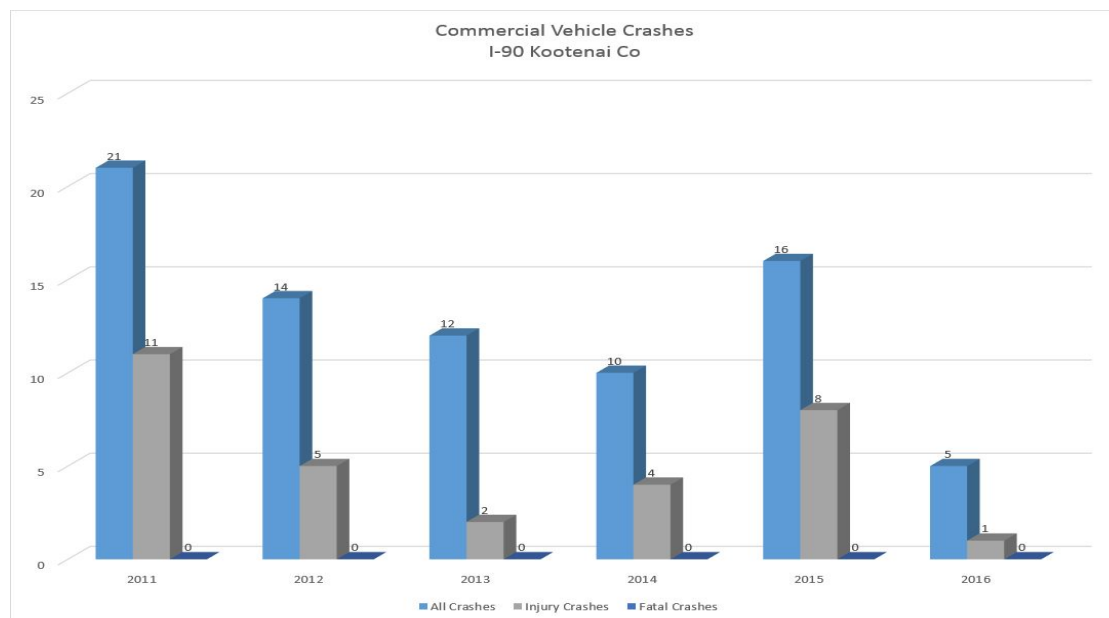
In 2007, CVS implemented strategies to reduce the number of fatal crashes involving commercial vehicles in Idaho. The goal established at that time was a 1% reduction in fatal crashes each year, based on the previous years' rate. At that time, the fatal crash rate was 32. A 1% reduction would be equal to .32 or less than one crash. The current crash rate for 2015 is 34, above the rate set in 2007. The average number of crashes for years 2011-2015 is 27.

It is important to note that CVS continues to work to develop and implement sound crash reduction strategies, however; there have been several challenges in identifying where and why fatal commercial vehicle crashes are occurring.

Idaho is a mainly rural state with a low population density, especially when compared to many other states, including the larger states in the West. The low population, combined with the large geographical area of the state, as well as the huge number of roadway and highway miles, all contribute to the complexity of developing accurate and effective data analysis. The low number of commercial vehicle crashes, and the even lower number of fatal commercial vehicle crashes that occur each year (less than 50), make crash data analysis even more difficult. Even small changes in the number of crashes can cause large shifts in the crash rates for that period.

Because of the difficulty of data analysis, CVS has tried looking at smaller sections of major roadways. In 2011, CVS used this strategy to identify high crash locations on I-84 and I-90. These high crash areas were locations where the number of commercial vehicle crashes was higher than similar or surrounding areas, and had remained elevated for at least 12 months. Using focused safety strategies in these high crash areas showed improvement, and CVS has continued using this data analysis and safety strategy to reduce crashes.





2 - State Motorcoach/Passenger Fatality Reduction Trend Analysis: 2011 - 2015

Instructions:

Complete the table below to document the State's safety performance goals and outcomes over the past five measurement periods. Include the beginning and ending date of the state's measurement period, the goals, and the outcome. Please indicate the specific basis of the goal calculation (including source and capture date), e.g., large truck fatal crashes per 100 million vehicle miles traveled (VMT). All columns must be filled in with data.

1. Insert the beginning and end dates of the measurement period used, (e.g., calendar year, Federal fiscal year, State fiscal year or any consistent 12 month period for which data is available).
2. FMCSA views the total number of fatalities as a key national measurement. Insert the total number of fatalities during the measurement period.
3. Insert a description of the state goal as expressed in the CVSP (e.g., rate: large truck fatal crashes per 100M VMT, actual number of fatal crashes, actual number of fatalities, or other). If a State did not establish a goal in their CVSP for a particular measurement period, do not enter a value in the Goal column for that period.
4. Insert the actual outcome as it relates to the goal as expressed by the state. States may continue to express the goal as they have in the past five years and are not required to change to a different measurement type.
5. If you select 'Other' or 'N/A' as the goal measurement, explain the measure used in the narrative box below.

Goal measurement as defined by your State: Actual # Fatal Crashes

State Defined Measurement Period (Include 5 Periods)		Fatalities	Goal As Expressed In CVSP (State Defined Measurement)	Outcome (As It Relates To The Goal Column)
Begin Date	End Date	Number of Lives		Indicate Actual Outcome
01/01/2015	12/31/2015			
01/01/2014	12/31/2014	0	0	0
01/01/2013	12/31/2013	2	0	2
01/01/2012	12/31/2012	0	0	0
01/01/2011	12/31/2011	2	0	2

Enter the source and capture date of the data listed in the table above:

A&I On-Line Data 5/27/16 Retrieved 7/1/16

Narrative: Describe any difficulties achieving the goal, problems encountered, obstacles overcome, lessons learned, etc.

	A	B	C	D	E	F
1	Idaho: Vehicle - Cargo Body Type					
2	Vehicle Cargo Body Type statistics for Large Trucks and Buses in all domiciles based on the MCMIS data source(s) covering C					
3					Time Period:	CY 2016
4					Carrier Domicile:	All Domiciles
5					Data Source:	MCMIS
6						
7		CY 2016 (Idaho)*		CY 2016 (National)*		
8	Cargo Body Type	# of Vehicles involved	State Percent	# of Vehicles involved	National Percent	Percent Diff
9	Auto Transporter	2	3.3%	156	1.1%	200%
10	Bus	3	5.0%	1,425	10.4%	-51.90%
11	Cargo Tank	1	1.7%	763	5.6%	-69.60%
12	Concrete Mixer	0	0.0%	72	0.5%	-100%
13	Dump	4	6.7%	922	6.7%	
14	Flatbed	5	8.3%	1,316	9.6%	-13.50%
15	Garbage/Refuse	1	1.7%	306	2.2%	-22.70%
16	Grain, Chips, Gravel	4	6.7%	256	1.9%	252.60%
17	Intermodal Container Chassis	0	0.0%	124	0.9%	-100%
18	Log	3	5.0%	174	1.3%	284.60%
19	Pole - Trailer	1	1.7%	51	0.4%	325%
20	Van/Enclosed Box	24	40.0%	5,714	41.8%	-4.30%
21	Vehicle Towing Another Vehicle	0	0.0%	69	0.5%	-100%
22	Other	12	20.0%	2,257	16.5%	21.20%
23	Missing	0	0.0%	0	0.0%	
24	Unknown	0	0.0%	72	0.5%	-100%
25	Total	60	100.0%	13,677	100.0%	
26	FMCSA Motor Carrier Management Information System (MCMIS) data snapshot as of 05/27/2016, including crash records through 01/31/2016. The data presented are subject to update as new or additional information may be reported to MCMIS following the snapshot date.					
27						
28						

CVS supports FMCSA's goal of increasing motor coach/passenger carrier safety. In light of that, CVS has developed strategies and activities that are focused on safety and are achievable using the resources available to the program. CVS also takes into consideration the current risk factors and conditions in Idaho.

CVS has three main challenges in implementing a large scale motor coach/passenger carrier safety strategy. The first challenge is the limited number of passenger carrier/motor coach operations based within the State of Idaho. Unlike other parts of the country, there are only a few passenger carrier/motor coach companies operating in Idaho. This limits the ability of CVS to effectively educate and/or inspect motor coaches at terminal locations.

The second challenge for the CVS program is the limited number of inspection facilities available to conduct inspections. CVS does not have a designated motor coach inspection facility or access to a motor coach inspection pit. The only option currently available to CVS is the use of bus ramps, which were purchased in a previous fiscal year.

The third challenge, similar to other strategies, is the difficulty of identifying passenger carrier/motor coach safety risk factors specific to Idaho using crash data. There are very few passenger carrier/motor coach crashes that occur in Idaho each year, and as such, data analysis is difficult and based on limited data.

To address these challenges, CVS has developed a three prong approach to improving motor coach/passenger carrier safety. It includes: training, high quality passenger carrier/motor coach inspections, and focused enforcement. The performance measurements and other specifics of the passenger carrier/motor coach safety strategy are described in section 3.3.

3 - State Hazardous Materials Fatality Reduction Trend Analysis: 2011 - 2015

Instructions:

Complete the table below to document the State's safety performance goals and outcomes over the past five measurement periods. Include the beginning and ending date of the state's measurement period, the goals, and the outcome. Please indicate the specific basis of the goal calculation (including source and capture date), e.g., large truck fatal crashes per 100 million vehicle miles traveled (VMT). All columns must be filled in with data.

1. Insert the beginning and end dates of the measurement period used, (e.g., calendar year, Federal fiscal year, State fiscal year or any consistent 12 month period for which data is available).
2. FMCSA views the total number of fatalities as a key national measurement. Insert the total number of fatalities during the measurement period.
3. Insert a description of the state goal as expressed in the CVSP (e.g., rate: large truck fatal crashes per 100M VMT, actual number of fatal crashes, actual number of fatalities, or other). If a State did not establish a goal in their CVSP for a particular measurement period, do not enter a value in the Goal column for that period.
4. Insert the actual outcome as it relates to the goal as expressed by the state. States may continue to express the goal as they have in the past five years and are not required to change to a different measurement type.
5. If you select 'Other' or 'N/A' as the goal measurement, explain the measure used in the narrative box below.

Goal measurement as defined by your State: Actual # Fatal Crashes

State Defined Measurement Period (Include 5 Periods)		Fatalities	Goal As Expressed In CVSP (State Defined Measurement)	Outcome (As It Relates To The Goal Column)
Begin Date	End Date	Number of Lives		Indicate Actual Outcome
01/01/2015	12/31/2015	2		
01/01/2014	12/31/2014	1		
01/01/2013	12/31/2013	1		
01/01/2012	12/31/2012	1		
01/01/2011	12/31/2011	1		

Enter the source and capture date of the data listed in the table above:

A&I On-Line Data. Snapshot Date 5/27/16. Retrieved 6/24/16.

Narrative: Describe any difficulties achieving the goal, problems encountered, obstacles overcome, lessons learned, etc.

Idaho: Hazardous Material - Hazardous Material (HM)					
Hazardous Material (HM) statistics for Large Trucks and Buses in all domiciles based on the MCMIS data source(s) covering Calendar					
				Time Period:	CY 2016
				Carrier Domicile:	All Domiciles
				Data Source:	MCMIS
Placard/Release Type	CY 2016 (Idaho)*		CY 2016 (National)*		Percent Diff
	# of Vehicles involved	State Percent	# of Vehicles involved	National Percent	
HM Placard Not Present	60	100.0%	9,832	71.9%	39.10%
HM Placard Present	0	0.0%	349	2.6%	-100%
Cargo Release: No	0	0.0%	232	66.5%	-100%
Cargo Release: Yes	0	0.0%	42	12.0%	-100%
Corrosives	0	0.0%	2	4.8%	-100%
Explosives	0	0.0%	0	0.0%	
Flammable Liquid	0	0.0%	24	57.1%	-100%
Flammable Solids	0	0.0%	0	0.0%	
Gases	0	0.0%	9	21.4%	-100%
Miscellaneous Dangerous Goods	0	0.0%	4	9.5%	-100%
Oxidizing Substances	0	0.0%	0	0.0%	
Poison & Infectious Substances	0	0.0%	0	0.0%	
Radioactive Material	0	0.0%	0	0.0%	
Missing	0	0.0%	3	7.1%	-100%
Cargo Release: Missing	0	0.0%	75	21.5%	-100%
No Placard Information / Not Applicable	0	0.0%	3,496	25.6%	-100%
Total	60	100.0%	13,677	100.0%	
FMCSA Motor Carrier Management Information System (MCMIS) data snapshot as of 05/27/2016, including crash records through 01/31/2016. The data presented are subject to update as new or additional information may be reported to MCMIS following the snapshot date.					

Based on the information available from A & I, CVS has no specific hazardous materials crash reduction goals, due to the low number of fatalities involving hazardous materials carriers in Idaho.

4 - Traffic Enforcement Trend Analysis: 2011 - 2015

Instructions:

Please refer to the MCSAP Comprehensive Policy for an explanation of FMCSA's traffic enforcement guidance. Complete the table below to document the State's safety performance goals and outcomes over the past five measurement periods.

1. Insert the beginning and end dates of the measurement period used, (e.g., calendar year, Federal fiscal year, State fiscal year or any consistent 12 month period for which data is available).
2. Insert the total number of the measured element (traffic enforcement stops with an inspection, non-inspection stops, non-CMV stops).
3. Insert the total number of written warnings and citations during the measurement period. The number of warnings and citations do not need to be split out separately in the last column.

State Defined Measurement Period (Include 5 Periods)		Number Of CMV Traffic Enforcement Stops with an Inspection	Number of Citations and Warnings Issued
Begin Date	End Date		
01/01/2015	12/31/2015	2407	
01/01/2014	12/31/2014	3712	
01/01/2013	12/31/2013	3242	
01/01/2012	12/31/2012	3918	
01/01/2011	12/31/2011	4388	



Check if State does not conduct CMV traffic enforcement stops without an inspection.



Check if State does not conduct Non-CMV traffic enforcement stops.

State Defined Measurement Period (Include 5 Periods)		Number Of Non-CMV Traffic Enforcement Stops	Number of Citations and Warnings Issued
Begin Date	End Date		
01/01/2015	12/31/2015		
01/01/2014	12/31/2014	173	
01/01/2013	12/31/2013	185	
01/01/2012	12/31/2012	186	
01/01/2011	12/31/2011	171	

Enter the source and capture date of the data listed in the table above:

MCMIS Data was used for the Number of CMV Traffic Enforcement Stops with an Inspection. The Number of Non-CMV Traffic Enforcement Stops in previous years, (2011-2014) was obtained from handwritten forms kept by some CVS Officers. No data was available for 2015.

5 - Outreach and Education Goals - Report on progress from the FY 2016 CVSP**Instructions:**

Please enter information to describe your year-to-date Outreach and Education activities from the FY2016 CVSP. Click on "Add New Activity" to enter information.

Activity #1**Activity: Describe Outreach and Education activity conducted:**

CVS recognizes that driver behaviors are a major factor in commercial vehicle crashes. Because of this, developing and implementing an effective public education and outreach program is a key element in a successful commercial vehicle safety program. With this goal in mind, CVS has developed effective partnerships with safety and other commercial vehicle stakeholders that provide opportunities for extending public education and outreach throughout the State of Idaho. Working with these partnerships has given CVS an opportunity to contact a wide variety of people. Some of the activities completed in the past have included: Canyon County Youth Fair, Boise State University Student Activities Program, Western Idaho State Fair, and the Just Drive Campaign done in cooperation with Channel 7 and Idaho Power.

Goal: Insert goal from previous year CVSP (#, %, etc., as appropriate):

The program goal is to use public education presentations and safety talks to promote the goals of CVS and FMCSA in an effort to improve safety on Idaho roadways. CVS established a performance goal of 70 completed safety presentations during the fiscal year. The presentations could include both commercial and non-commercial drivers.

Actual: Insert year to date progress (#, %, etc., as appropriate):

At the time of CVSP preparation, CVS has completed approximately 72 safety presentations and educational outreach programs, exceeding the goal established for this fiscal year. These presentations have included both the national commercial vehicle safety goals, and also discussions on various safety topics including distractions, teen drivers, and using seatbelts. Approximately 2,128 people have been contacted during these presentations to date.

Narrative: Describe any difficulties achieving the goal, problems encountered, obstacles overcome, lessons learned, etc.

6 - State Specific Objectives – Report on Progress from the FY2016 CVSP**Instructions:**

Please enter information as necessary to describe year-to-date progress on your State-specific objectives from the FY2016 CVSP. Click on "Add New Activity" to enter information.

Basic & Incentive CMV Safety Objectives

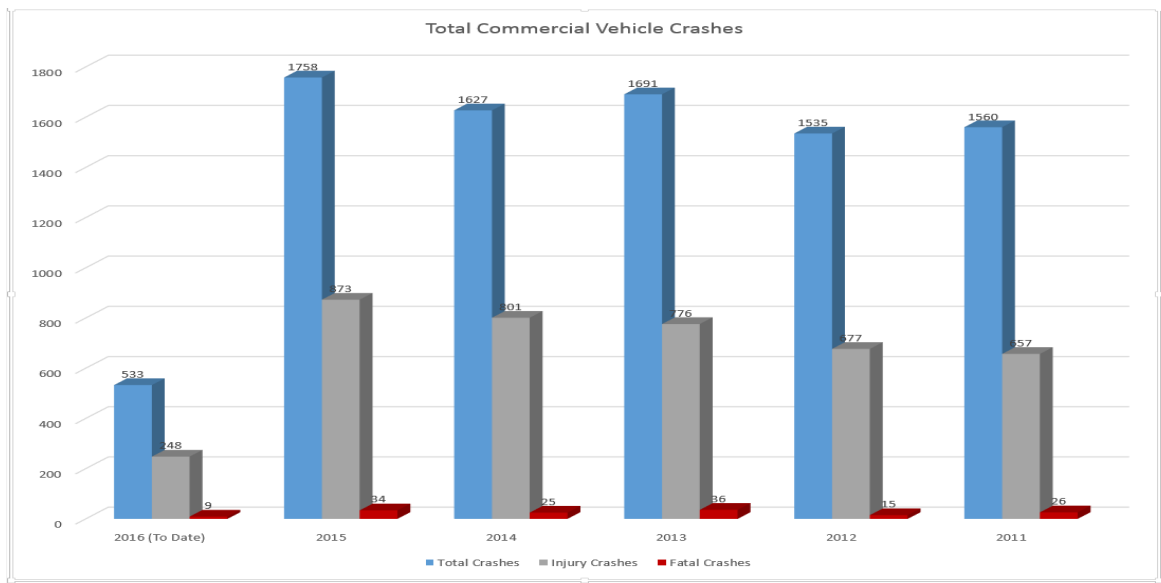
The CMV Safety Program Objectives part allows States to define their goals and objectives for this year's plan, address the national priorities contained in the Notice of Funding Availability (NOFA), and to identify any State-specific objectives for any safety or performance problems identified by the State. The State must address problems it believes will help reduce the overall number of CMV crash related fatalities and injuries.

1 - Crash Reduction Goal

Instructions:

The State must include a reasonable crash reduction goal for their State that supports FMCSA's mission to reduce the national number of crashes, injuries and fatalities involving commercial motor vehicle transportation. The State has flexibility in setting its goal. It can be based on raw numbers (e.g., total number of fatalities or crashes) or based on a rate (e.g., fatalities per 100 million VMT).

Problem Statement Narrative: Describe the identified problem including baseline data:



Commercial Vehicle Crashes on I-84 / Canyon and Ada Counties

	Total Crashes	Injury Crashes	Fatal Crashes	% of Total Fatal
2011	56	25	0	0
2012	36	14	0	0
2012	42	17	1	2.77
2014	42	37	0	0
2015	48	48	0	0
2016	13	10	1	11.1

Commercial Vehicle Crashes on I-90

	Total Crashes	Injury Crashes	Fatal Crashes	% of Total Fatal
2011	4	1	0	0
2012	4	3	0	0
2013	4	6	0	0
2014	5	1	0	0
2015	8	2	0	0
2016	4	2	0	0

As described earlier, several factors make identifying specific crash risks challenging for CVS. As such, CVS has made the identification of high-crash corridors a significant part of the crash reduction strategy/goal. Using crash data available from the Idaho Office of Highway Safety, (CARS), and A&I On-Line Data when needed, CVS will strive to identify and evaluate current crash risks in Idaho.

CVS believes that identifying and increasing focused enforcement in high crash corridors will reduce the number of commercial vehicle crashes that occur annually.

Enter Data Source Capture Date:

07/01/2016

Enter Data Source:

Idaho Office of Highway Safety, CARS Data.

Enter Crash Reduction Goal

Based on the factors addressed above, as well as the success demonstrated by the high-crash corridor emphasis patrols, CVS has set a crash reduction goal of fewer than 30 fatal commercial vehicle crashes statewide for 2017. In addition, specific targets were established for the high crash corridors: I-84 - fewer than 30 total crashes. I-90 fewer than 16 total crashes. CVS believes these goals support FMCSA's fatal crash reduction strategy and addresses the current commercial vehicle risks identified in Idaho. The goal of fewer than 30 total commercial vehicle crashes is an appropriate goal, based on the average number of fatal commercial vehicle crashes that occur in Idaho during the previous five year period. 2011-2015.

Identify each of the national program elements the State will utilize to meet the performance objective. The State will describe these activities in greater detail in the respective narrative sections of the CMV Safety Program Objectives and Commercial Vehicle Enforcement Activities.

Check all program elements that apply (minimum of 1):

- ☐ Conduct Driver and Vehicle Inspections (complete activity projections in the Commercial Vehicle Enforcement Activities section 1)
- ☒ Conduct Traffic Enforcement Activities (complete activity projections in the Commercial Vehicle Enforcement Activities section 2)
- ☐ Conduct Carrier Investigations (complete activity projections in the Commercial Vehicle Enforcement Activities section 3)
- ☐ Conduct Public Education and Awareness (complete activities in the Commercial Vehicle Enforcement Activities section 4)
- ☐ Conduct Effective Data Collection and Reporting (complete activities in the CMV Safety Program Objectives section 2)

Program Activities: States must include activities related to this goal in the output estimates in the Commercial Vehicle Enforcement Activities part. However, States must also indicate in this objective the amount of effort (staff hours, FTE, inspections, traffic enforcement stops, etc.) that will be resourced directly for this purpose. For example, 3,000 of the 10,000 Level 1 inspections listed in the Commercial Vehicle Enforcement Activities Section 1 will be dedicated to this objective.

CVS will continue using focused and highly visible traffic enforcement projects in high crash / high traffic areas. CVS will complete multi-day emphasis patrols on I-84, I-90, and other high crash areas as warranted.

CVS will complete a minimum of three, 3-day focused/highly visible traffic enforcement activities in high crash/high traffic areas in FY 17. Three CVS sergeants will be responsible for scheduling and completing a minimum of one emphasis patrol in one of the high crash corridors on I-84 and/or I-90. (3 sergeants x 1 emphasis = 3 total). Activities will include a minimum of four CVS Troopers (FTE's) for a minimum of 20 hours each, (4 troopers @ 20 hours each = 80 total hours per activity).

CVS will also continue using data analysis as a crash reduction strategy. Data analysis will be done on a regular basis and will evaluate as many commercial vehicle safety risks as possible, in an attempt to reduce crashes and direct resources in the most cost effective areas and ways.

Performance Measurements and Monitoring: The State will monitor the effectiveness of its CMV Crash Reduction Goal quarterly and annually by evaluating the performance measures and reporting results in the required SF-PPRs. Describe how the State will conduct ongoing monitoring of progress in addition to quarterly reporting.

Activity results will be reported quarterly, as completed. All patrols will be completed on or before September 15, 2017. The number of activities completed, FTE's used, and hours worked will be used as a performance measure for this strategy.

CVS will complete data analysis at a minimum of quarterly or more often if necessary. Analysis will be done by the project coordinator. Significant changes identified during the analysis will be reported in the quarterly report.

2 - State Safety Data Quality and Information Systems Objective

Instructions:

In the tables below, indicate your State's rating or compliance level within each of the Safety Data and Information Systems categories.

Under certain conditions, the FAST Act allows MCSAP lead agencies to use MCSAP funds for Operations and Maintenance (O & M) costs associated with Safety Data Systems (SSDQ), Innovative Technology Deployment (ITD, previously known as CVISN) and the Performance and Registration Information Systems Management (PRISM).

1. For SSDQ, if the State meets accuracy, completeness and timeliness measures regarding motor carrier safety data and participates in the national data correction system (DataQs).
2. For PRISM, O&M costs are eligible expenses subject to FMCSA approval.
3. For ITD, if the State agrees to comply with ITD program requirements and has complied with all MCSAP program requirements including achievement of at least Level 6 in PRISM, O & M costs are eligible expenses.

Instructions will be provided within the Spending Plan Narrative section regarding documentation of these costs within the CVSP.

State Safety Data Quality: Indicate your State's SSDQ rating and goal in the table below by utilizing the drop-down menus.

SSDQ Category	Goal from FY 2016 CVSP	Current SSDQ Rating	Goal for FY 2017
Crash Record Completeness	Good	Good	Good
Fatal Crash Completeness	Good	Good	Good
Crash Timeliness	Good	Good	Good
Crash Accuracy	Good	Good	Good
Crash Consistency	No Flag	No Flag	No Flag
Inspection Record Completeness	Good	Good	Good
Inspection VIN Accuracy	Good	Good	Good
Inspection Timeliness	Good	Good	Good
Inspection Accuracy	Good	Good	Good

Enter the date of the A&I Online data snapshot used for the "Current SSDQ Rating" column:

Data Snapshot 5/27/16. Retrieved - 6/24/16.

Compliance table: Please verify the level of compliance for your State in the table below using the drop-down menu. If the State plans to include O&M costs, details must be in this section and in your Spending Plan. If 'no' is indicated in the verification column, please provide an explanation in the narrative box below.

Technology Program	Current Compliance Level according to FMCSA	Verification by State of Current Compliance Level
ITD	Core CVISN Compliant	Yes
PRISM	step 6	Yes
SSDQ	Good	Yes

Data Sources:

- [FMCSA website ITD information](#)
- [FMCSA website PRISM information](#)
- [FMCSA website SSDQ information](#)

The following information was provided by the Idaho Transportation Department regarding the sub-grant award. "Our agency (Idaho Transportation Department) submitted an application for MCSAP funding, for maintenance costs at our current Weigh in Motion sites. Our agency has been awarded and used CVISN funds to install WIM site statewide. Funding in this application would be used for ongoing maintenance costs associated with those sites, specifically for 2 locations, our East Boise and Lewiston sites. E Boise and Lewiston sites were installed using CVISN funds, issued by FMCSA. Our intent is to use FY 2017 MCSAP funds for maintenance costs of our already established and deployed weigh-in-motion sites. These costs include routine maintenance, standard operation, preventative care and servicing to maintain current functionality of WIM systems. The intent in providing this service is to avoid failures long before they develop into major defects and much larger expense for our agency. All of the costs outlined in our maintenance agreement, would be eligible under guidelines for FY 17 MCSAP. Services that the vendor will provide are as follows: 1) scheduled maintenance services at 6 month intervals on all major systems, system components and ancillary equipment 2) emergency repair service, 3) operator refresher course 4) software upgrades, 5) verify system calibration, 6) re-execution of any work that fails to conform to contract requirements. Vendor will provide preventative maintenance service to include the following: 1) In-Road Instrumentation 2) Electronics Interface and System Computers 3) iANALYZE and iROC upgrades and system software upgrades/updates."

Problem Statement Narrative: Describe any issues encountered for any SSDQ category not rated as "Good" in the Current SSDQ Rating category column above (i.e. problems encountered, obstacles overcome, lessons learned, etc.). If the State is "Good" in all categories, no further narrative or explanation is necessary. If your State's PRISM compliance is less than step 6, describe activities your State plans to implement to achieve full PRISM compliance.

Program Activities: Describe any actions that will be taken to achieve a "Good" rating in any category not currently rated as "Good" including measureable milestones. Also, describe any actions that will be taken to implement full PRISM compliance.

Performance Measurements and Monitoring: Describe all performance measures that will be used and include how the State will conduct ongoing monitoring of progress in addition to quarterly SF-PPR reporting.

3 - Passenger Carrier Enforcement

Instructions:

We request that States conduct Enhanced Investigations for motor carriers of passengers and other high risk carriers. We also ask that States plan to allocate resources to participate in the Enhanced Investigations training being offered by FMCSA. Finally, we ask that States continue to partner with FMCSA in conducting Enhanced Investigations and inspections at carrier locations.

Check this box if:

☐ As evidenced by the trend analysis data in Program Effectiveness Summary - Past Performance, State Motorcoach/Passenger Fatality Reduction Goals, the State has not identified a significant passenger transportation safety problem and therefore will not establish a specific passenger transportation goal in the current fiscal year. However, the State will continue to enforce the FMCSRs pertaining to passenger transportation by CMVs in a manner consistent with the MCSAP Comprehensive Policy as described either below or in the Commercial Vehicle Enforcement Activities part. If this box is checked, no additional narrative is necessary.

Problem Statement Narrative: Describe problem identified by performance data.

Current performance data does not identify a motor coach/passenger carrier safety problem within the State of Idaho. However, CVS is committed to pro actively addressing motor coach safety to the best of our ability with the current factors and resources available.

CVS has developed an effective approach to motor coach/passenger carrier safety that includes, training, high visible motor coach/passenger carrier inspections, and enforcement.

CVS will continue using strike force style emphasis patrols in conjunction with other state and federal agencies in areas where there is a high volume of motor coach/passenger carrier traffic.

Performance Objective: Enter performance objectives including baseline data and performance goal.

CVS will maintain a passenger vehicle crash rate of less than five fatal passenger carrier/motor coach crashes per year, based on A&I On-Line Data.

Additionally, CVS will maintain trained and certified specialists who conduct high quality inspections. CVS will provide additional training if necessary.

To meet this goal, the State intends to conduct activities under the following strategies and will describe these activities in greater detail in the respective sections in the CMV Safety Program Objectives and Commercial Vehicle Enforcement Activities parts.

Check all program elements that apply (minimum of 1):

- ☒ **Conduct Driver and Vehicle Inspections (complete activity projections in the Commercial Vehicle Enforcement Activities section 1)**
- ☐ **Conduct Traffic Enforcement Activities (complete activity projections in the Commercial Vehicle Enforcement Activities section 2)**
- ☐ **Conduct Carrier Investigations [CSA] (complete activity projections in the Commercial Vehicle Enforcement Activities section 3)**
- ☐ **Conduct Public Education and Awareness (complete activities in the Commercial Vehicle Enforcement Activities section 4)**
- ☐ **Conduct Effective Data Collection and Reporting (complete activities in the CMV Safety Program Objectives section 2)**

Program Activities: Additional information regarding how these activities will be implemented.

CVS will conduct strike force style operations in cooperation with the Wyoming Highway Patrol and the US Park Service to inspect passenger carriers and motor coach operations carrying passengers through Idaho en route to other destinations. These patrols will be conducted during the tourist season and when weather permits. Passenger carrier/motor coach traffic is expected to be the highest during the summer, (May through September), and operations will be planned during that time. Each operation will include a minimum of four CVS Officers, (FTE's), and approximately 50 hours per officer. Inspections will be done per FMCSA directive; after the busses have reached their destination and when passengers can be/are off-loaded in a safe location.

The exact dates/times will be determined based on the availability of the US Park Service and Wyoming Highway Patrol staff. Results will be reported in the quarterly report following completion of the operation.

In addition to focused passenger carrier emphasis operations, (strike force operations), CVS will use passenger carrier/motor coach inspections as a tool to increase passenger carrier safety. CVS will conduct a minimum of 200 passenger carrier / motor coach inspections during FY 17. The inspections will be high quality, contain accurate data, and be in compliance with all FMCSA guidelines.

If personnel changes within the CVS Section necessitate providing additional training, Captain Horn will identify the training needs and schedule as needed. Training will be scheduled by the end of FY 17.

Performance Measurements and Monitoring: Describe all performance measures and how the State will conduct ongoing monitoring of progress in addition to quarterly SF-PPR reporting.

CVS will use the number of strike force operations scheduled and completed, the number of FTE's used, and total personnel hours spent on strike force operations (did the number of FTE's and hours spent meet the amount identified in the goal?) to measure performance.

A minimum of 200 passenger carrier/motor coach inspections will be completed. The number of completed inspections will be monitored by program sergeants quarterly or more often if necessary. If adjustments are needed to ensure the outlined goals are met, the sergeants will implement an action plan accordingly. In addition, random reviews of completed inspections will be conducted by program sergeants and/or the program lieutenant to ensure quality standards are maintained. Any inspections with errors or other quality issues will be discussed with the officer and steps will be taken, including additional training if necessary, to ensure all inspections meet the quality standard.

Inspections from these activities will be included in the total passenger vehicle inspections for FY 17.

Additional training needs, if any, will be identified and completed by the end of the fiscal year.

4 - Enforcement of Federal Out-of-Service Orders during Roadside Activities**Instructions:**

FMCSA has established an Out-of-Service catch rate of 85% for carriers operating while under an OOS order. In this section, States will indicate their catch rate is at least 85% by using the check box or complete the problem statement portion below.

Check this box if:

☐ As evidenced by the data provided by FMCSA, the State identifies at least 85% of carriers operating under a federal Out-of-Service (OOS) order during roadside enforcement activities and will not establish a specific reduction goal. However, the State will maintain effective enforcement of Federal OOS orders during roadside inspections and traffic enforcement activities. If this box is checked, no additional narrative is necessary..

Enter your State's OOS Catch Rate percentage if below 85%:

Enter your State's OOS Catch Rate percentage if below 85%:

Enter your State's OOS Catch Rate percentage if below 85%:

Performance Objective: Enter performance objective(s).

CVS will continue working on the multi-year goal to improve the OOS Catch Rate in FY 17.

The catch rate has been below the required 85% in the past. CVS has identified and implemented options for increasing the catch rate and will continue working to meet or exceed the required minimum.

To meet this goal, the State intends to conduct activities under the following strategies and will describe these activities in greater detail in the respective sections in the CMV Safety Program Objectives and Commercial Vehicle Enforcement Activities parts.

Check all program elements that apply (minimum of 1):

☒ **Conduct Driver and Vehicle Inspections (complete activity projections in the Commercial Vehicle Enforcement Activities section 1)**

☐ **Conduct Traffic Enforcement Activities (complete activity projections in the Commercial Vehicle Enforcement Activities section 2)**

☐ **Conduct Carrier Investigations [CSA] (complete activity projections in the Commercial Vehicle Enforcement Activities section 3)**

☐ **Conduct Effective Data Collection and Reporting (complete activities in the CMV Safety Program Objectives section 2)**

Program Activities: Please describe policies, procedures, and/or technology that will be utilized to identify OOS carriers at roadside, and how you will conduct quality assurance oversight to ensure that inspectors are effectively identifying OOS carriers and preventing them from operating.

CVS Specialists and ISP Level III Troopers check the status of each driver and DOT number contacted. CVS will continue training CVS Troopers, Level III Troopers, and communications center staff on how to obtain and use the information. CVS will continue requiring all CVS and Level III Troopers to check the status of each carrier contacted by accessing MCMS information via a secured portal or through the communications center.

It is important to note that changes within the CVS program may force the elimination of the Level III inspection program using ISP Patrol Troopers. If ISP Patrol Troopers are removed from the Level III program, the problem of out of service carriers failing to be identified will be significantly reduced if not completely. Until a decision is reached, CVS will continue working with the current strategies in place.

Data from FMCSA received during the preparation of the CVSP showed that a CVS Specialist stopped one driver who had been placed out of service by FMCSA. However, after review by CVS Management, it was determined that the driver was on an Intrastate only trip and was not an imminent hazard. In addition, at the time of the inspection, the officer contacted the local FMCSA office and confirmed that the out of service was not applicable in this situation, and noted all of the information on the inspection.

Performance Measurements and Monitoring: Describe all performance measures and how the State will conduct ongoing monitoring of progress in addition to quarterly SF-PPR reporting.

CVS will monitor reports provided by FMCSA. Any Out of Service (OOS) carriers that are missed will be identified and the officer contacted to determine why the carrier wasn't identified correctly. Steps will be implemented to ensure the officers correctly identify OOS carriers in the future.

CVS will also continue to monitor the reports from FMCSA to determine the accuracy of the provided data. Additional instances like the one previously described, will be conveyed to FMCSA with suggestions on how to more accurately collect the requested data.

Additional training will be provided if necessary, to ensure all users are fully trained and capable of obtaining OOS.

5 - Hazardous Materials Transportation Safety

Instructions:

Describe the state's efforts to address hazardous materials transportation safety, if applicable. Select the box below indicating that data does not indicate a hazardous materials problem OR complete the problem statement, performance objective, Activity Plan and Performance Measure.

Check this box if:

☒ As evidenced by the trend analysis data indicated in the Program Effectiveness Summary - Past Performance section 3, State Hazardous Materials Fatality Reduction Goals, the State has not identified a significant hazardous materials safety problem that warrants a specific state objective. As a result, the State will not establish a specific hazardous materials crash reduction goal. However, the State will continue to enforce the FMCSRs pertaining to hazardous materials transportation by CMVs in a manner consistent with its enforcement for all CMVs. If this box is checked, no additional narrative is necessary.

6 - State-Identified Objective (Optional)**Instructions:**

Describe any other identified State-specific objectives.

Basic & Incentive Enforcement Activities

The Commercial Vehicle Enforcement Activities part allows the States to provide specific targets for their inspection, traffic enforcement, carrier investigation, and outreach and education goals. The State will use this section to describe the specific national program element activities (per 49 CFR 350.109) that it will use to meet the goals. In completing this section, the State need not repeat the broad program objectives or performance measurements established in the previous goals section of the plan.

*Note: The State can access detailed counts of its core MCSAP performance measures, such as roadside inspections, traffic enforcement activity, review activity, and data quality by quarter for the current and past two fiscal years using the **State Quarterly Report and CVSP Data Dashboard** on the A&I Online website. The Data Dashboard is also a resource designed to assist the State with preparing their MCSAP-related quarterly reports and is located at: <http://ai.fmcsa.dot.gov/StatePrograms/Home.aspx> (user id and password required).*

1 - Driver/Vehicle Inspection Program - Overview and Performance Goals

Instructions for Overview:

Describe components of the State's general Roadside and Fixed-Facility Inspection Program that are not already detailed as part of a specific program goal. Include the day to day routine for inspections and explain resource allocation decisions (i.e., Number Of FTE, where inspectors are working and why).

Enter narrative description of the State's overall inspection program including a description of how the State will monitor its program to ensure effectiveness and consistency.

On average, CVS completes more than 9,500 Level I-VI inspections each year. Inspection totals can vary each year based on several factors: weather, training, etc. However, personnel and personnel changes have the most significant impact on the number of completed inspections. CVS is projecting a significant drop in the number of total inspections for FY 17 for several reasons.

Personnel changes within the program will impact the number of inspections completed. CVS has added two new troopers recently. New troopers who are promoted into the program will complete fewer inspections until they are trained and competent. In addition, the troopers will be unavailable to do inspections when they are attending the required CVS and FMCSA training.

In addition, the inability for CVS and FMCSA to come to an agreement on an acceptable way to reimburse ISP for inspections completed by the Level III Program will impact the number of inspections completed drastically. It is uncertain at the time of CVSP submission if/how ISP Patrol Officers can or will continue to be used to complete Level III inspections.

Instructions for Performance Goals:

*Please complete the following tables indicating the number of inspections that the State anticipates conducting during Fiscal year 2017. Please enter inspection goals by agency type (separate tabs are used for the Lead Agency and Funded agencies). **You are required to complete/review information on the first 3 tabs (as applicable). The "Summary" tab is totaled by the eCVSP system.***

Note: States are strongly encouraged to conduct at least 33% Level 3 inspections of the total inspections conducted. If the State chooses to do less than 33% Level 3 inspections, it will be required to provide an explanation in the Summary tab.

Lead Agency

Lead Agency is: IDAHO STATE POLICE

Enter the total number of certified officers in the Lead agency: 20

FY 2017 Driver/Vehicle Inspection Goals					
	Estimated Performance Goal				
Inspection Level	Non-Hazmat	Hazmat	Passenger	Total	Percentage by Level
Level 1	2500	350	125	2975	34.75%
Level 2	2000	375	40	2415	28.21%
Level 3	2800	55	35	2890	33.76%
Level 4	50	1	0	51	0.60%
Level 5	100	10	0	110	1.28%
Level 6	0	120	0	120	1.40%
Sub-Total Lead Agency	7450	911	200	8561	

Funded Agencies

Complete the following information for each MCSAP Basic funded agency, other than the lead agency in your State. A separate table must be created for each funded agency. Click 'Save' after each table entry.

Enter the name of the Funded Agency: NONE

Enter the total number of certified officers in this funded agency: 0

FY 2017 Driver/Vehicle Inspection Goals					
Inspection Level	Estimated Performance Goal				Percentage by Level
	Non-Hazmat	Hazmat	Passenger	Total	
Level 1				0	%
Level 2				0	%
Level 3				0	%
Level 4				0	%
Level 5				0	%
Level 6				0	%
Sub-Total Funded Agencies	0	0	0	0	

Non-Funded Agencies

Enter the number of non-funded agencies:	0
Enter the total number of non-funded certified officers:	0

Summary

Total FY 2017 Driver/Vehicle Inspection Goals For Lead, Funded and Non-Funded Agencies					
MCSAP Lead Agency: IDAHO STATE POLICE					
# certified officers: 20					
Funded Agencies: NONE					
# certified officers: 0					
Number of Non-Funded Agencies: 0					
# certified officers: 0					
	Estimated Performance Goal				
Inspection Level	Non-Hazmat	Hazmat	Passenger	Total	Percentage by Level
Level 1	2500	350	125	2975	34.75%
Level 2	2000	375	40	2415	28.21%
Level 3	2800	55	35	2890	33.76%
Level 4	50	1	0	51	0.60%
Level 5	100	10	0	110	1.28%
Level 6	0	120	0	120	1.40%
Total ALL Agencies	7450	911	200	8561	

2 - Traffic Enforcement

Instructions:

Describe the State's level of effort (number of personnel/FTE) it proposes to use for implementation of a statewide CMV (in conjunction with and without an inspection) and/or non-CMV traffic enforcement program. If the State conducts CMV and/or non-CMV traffic enforcement activities only in support of the overall crash reduction goal, describe how the State allocates traffic enforcement resources (i.e., number of officers, times of day and days of the week, specific corridors or general activity zones, etc.). Traffic Enforcement activities should include officers who are not assigned to a dedicated Commercial Vehicle Enforcement unit but conduct commercial vehicle/driver enforcement activities. If the State conducts non-CMV traffic enforcement activities, the State will conduct these activities in accordance with the MCSAP Comprehensive Policy.

CVS will conduct traffic enforcement in high crash/traffic areas throughout the state. The goal for FY 17 is to complete emphasis patrols, which focus on traffic enforcement at locations identified as high crash areas using CARS or other crash data. All CVS Specialists will conduct traffic enforcement when warranted.

CVS uses traffic enforcement as a tool to address driver behaviors that contribute to commercial vehicle crashes. CVS Specialists conduct traffic enforcement on commercial and non commercial vehicles as warranted.

All traffic enforcement done on commercial vehicles/drivers by CVS officers includes a commercial vehicle inspection.

During FY 17, CVS will implement a plan to collect the four traffic enforcement elements required by FMCSA. The plan will include using the CAD system already in place at ISP and include all CVS and Patrol officers. The plan will be implemented incrementally, and will be fully operational by the end of FY 17. Information collected on traffic enforcement will be reported quarterly.

Please indicate using the radio buttons the Traffic Enforcement Activities the State intends to conduct in FY 2017 in the table below.

Yes	No	Traffic Enforcement Activities	Enter the Goals (Number of Stops, not Tickets or Warnings; these goals are NOT intended to set a quota.)
<input checked="" type="radio"/>	<input type="radio"/>	CMV with Inspection	
<input checked="" type="radio"/>	<input type="radio"/>	CMV without Inspection	
<input checked="" type="radio"/>	<input type="radio"/>	Non-CMV	
<input checked="" type="radio"/>	<input type="radio"/>	Comprehensive and high visibility in high risk locations and corridors (special enforcement details)	

Describe components of the State's traffic enforcement efforts that are not already detailed as part of a specific program goal including a description of how the State will monitor its traffic enforcement efforts to ensure effectiveness, consistency, and correlation to FMCSA's national traffic enforcement priority.

CVS will conduct a minimum of two traffic enforcement emphasis patrols during FY 17. A minimum of three FTE's and 60 personnel hours will be used for the emphasis. Emphasis patrols will be conducted in high crash or high traffic areas. Results will be reported upon completion in the quarterly reports and will include the number of drivers contacted, the number of citations issued, and any non-cmv citations issued.

3 - Carrier Investigations**Instructions:**

Describe the State's implementation of FMCSA's interventions model to the maximum extent possible for interstate carriers and any remaining or transitioning compliance review program activities for intrastate motor carriers. Include the number of personnel and FTE assigned to this effort.

Performance Objective: Enter performance objective(s) including the number of Interventions/Investigations from the previous year and the goal for FY 2017

CVS will complete a minimum of 24 carrier investigations.

Program Activities: Describe components of the State's carrier investigation efforts that are not already detailed as part of a specific program goal. Include the number of personnel/FTE participating in this activity.

Each of the four officers who are currently trained/certified to complete carrier investigations will complete six. CVS will work with FMCSA to identify and assign carrier interventions as necessary to meet the goals for this year.

Additionally, in line with FMCSA's goals, CVS will mirror any new or additional training, including Level III training implemented during this fiscal year.

Performance Measurements and Monitoring: Describe all measures the State will use to monitor progress towards the annual goals. Further, describe how the State measures qualitative components of its carrier investigation program (not just outputs).

Officers who are trained/certified to complete carrier investigations will complete a minimum of five interventions by the end of the third quarter of this fiscal year. CVS sergeants will monitor the number of carrier interventions completed based on reports provided by the research analyst using MCMIS data. If performance issues are identified, corrective action will be taken.

All officers assigned to complete safety investigations will complete additional training if implemented/provided by FMCSA, (Level 3).

Note: The Carrier Investigation Goals table is designed to collect State projections for the number of investigation activities estimated for FY 2017. The State may still conduct traditional motor carrier safety compliance reviews of intrastate motor carriers. Therefore, the CVSP may contain projections for both CSA investigations and compliance reviews of intrastate carriers.

Complete the table below indicating the number of investigations that the State anticipates conducting during this Fiscal Year. Note: if your State does not conduct reviews/investigations, you are not required to complete this table.

☐ **Our State does not conduct reviews/investigations.**

FY 2017 Carrier Investigation Goals		
Review/Investigation Type	Interstate Goals	Intrastate Goals
Rated and Non-rated Reviews (Excludes CSA & SCR's)		
Non-HM Cargo		
Passenger		
HM		
Rated and Non-rated Reviews (Excludes CSA & SCR's) Total	0	0
CSA Off-Site Investigations		
Non-HM Cargo CSA Off-Site		
Passenger CSA Off-Site		
HM CSA Off-Site		
CSA Off-Site Investigations Sub-total	0	0
CSA On-Site Focused Investigations		
Non-HM Cargo CSA On-Site Focused	12	
Passenger CSA On-Site Focused		
HM CSA On-Site Focused		
CSA On-Site Focused Investigations Sub-total	12	0
CSA On-Site Comprehensive		
Non-HM Cargo CSA On-Site Comprehensive	12	
Passenger CSA On-Site Comprehensive		
HM CSA On-Site Comprehensive		
CSA On-Site Comprehensive Sub-total	12	0
CSA Investigations (all Types) Total	24	0
HM-Related Review Types		
Security Contact Reviews (SCRs)		
Cargo Tank Facility Reviews		
Shipper Reviews		
HM-Related Review Types Total	0	0
ALL REVIEW TYPES GRAND TOTAL	24	0

Add additional information as necessary to describe the carrier investigation estimates:

4 - Public Education & Awareness

Instructions:

A public education and awareness program is designed to provide information on a variety of traffic safety issues related to CMVs and non-CMV's which operate around large trucks and buses. Describe the type of activities the State plans to conduct, including but not limited to passenger transportation, hazardous materials transportation, and share the road safely initiatives. Include the number of FTE that will be participating in this effort.

Note: the number of specific activities accomplished should be reported in each quarterly performance progress report (SF-PPR).

Performance Objective: To increase the safety awareness of the motoring public, motor carriers and drivers through public education and outreach activities such as safety talks, safety demonstrations, etc.:

CVS will continue using a proactive public education and awareness program focused on the FMCSA National Priorities and other safety risks identified through data analysis. CVS will use safety presentations and other forms of outreach to contact both commercial and non-commercial vehicle drivers.

In the table below, indicate if the State intends to conduct the listed program activities and the estimated number.

Yes	No	Public Education and Awareness Activities	Goals
<input checked="" type="radio"/>	<input type="radio"/>	Carrier Safety Talks	10
<input checked="" type="radio"/>	<input type="radio"/>	CMV Safety Belt Education and Outreach	10
<input checked="" type="radio"/>	<input type="radio"/>	State Trucking Association Meetings	10
<input checked="" type="radio"/>	<input type="radio"/>	State-sponsored outreach events	10
<input checked="" type="radio"/>	<input type="radio"/>	Local educational safety events	10
<input checked="" type="radio"/>	<input type="radio"/>	Teen safety events	10

Program Activities: Describe components of the State's public education and awareness efforts that it intends to perform.

CVS will complete safety and public outreach activities using all FTE's as needed to effectively complete the tasks. Activities will be completed throughout the state as opportunities are identified and become available. CVS will work in conjunction with other law enforcement and safety agencies. CVS will continue using the driving simulators, purchased previously using high priority funds, as part of the education and outreach strategy. CVS will also use some form of advertising if practical, to reach the target audience/demographic.

Performance Measurements and Monitoring: Describe all performance measures and how the State will conduct monitoring of progress. States must report the quantity, duration and number of attendees in their quarterly Performance Progress Report (SF-PPR):

CVS will use the number of presentations completed as a performance measure. The targets are outlined in the table above. Performance will be monitored quarterly, or more often if necessary. The number of presentations completed will be reported in the quarterly reports.

If funding allows and an appropriate advertising strategy becomes available, CVS will develop and implement an advertising activity to address risks identified through data analysis. The advertising strategy may include billboards, radio, television/cable, in-theater, or on-line advertising as appropriate. If CVS plans to use advertising, an effective plan will be developed by the project coordinator and approved by Captain Horn by the end of the

second quarter, or as funding availability allows.

The project coordinator will monitor and report on the activities quarterly or more often if necessary.

Spending Plan

B&I Spending Plan

What is a Spending Plan?

The Spending Plan explains the 'what', 'how', and 'why' of a line item cost in carrying out grant project goals and objectives. Use these instructions to develop your application spending plan.

What does a Spending Plan do?

A spending plan is a narrative explanation of each budget component which supports the costs of the proposed work. The spending plan should focus on how each item is required to achieve the proposed project goals and objectives. It should also justify how costs were calculated. The spending plan should be clear, specific, detailed, and mathematically correct.

The spending plan is one of the first places FMCSA reviews to confirm the allowability, allocability, necessity, reasonableness and consistent treatment of an item. A well-developed spending plan is an effective management tool; a plan that doesn't represent a project's needs makes it difficult to recommend for funding and assess financial performance over the life of the project.

The spending plan serves a number of critical functions:

- *Describes your need for or necessity of an expense;*
- *Documents how reasonable the request is, conveys your judgment as well as the feasibility of the project in context of available and proposed resources.*
- *Helps FMCSA review high-risk cost items to decide funding.*

1 - Spending Plan: Personnel

What different types of costs do I need to put in my Spending Plan?

Below is the spending plan. You may add additional lines to the table, as necessary. Remember to include clear, concise explanations in the narrative on how you came up with the costs and how the costs are necessary.

The Federal Share and State Share columns are not automatically calculated based on the Total Eligible Costs. These are freeform fields and should be calculated and entered by State users. You are not required to include 15 percent State share for each line item, including Overtime. You are only required to contribute up to 15 percent of the total costs, which gives you the latitude to select the areas where you wish to place your match.

Unlike in previous years' CVSPs, planned Maintenance of Effort (MOE) expenditures are now to be included in the spending plan narrative for FY 2017. Your planned MOE expenditures will be auto-populated into the Spending Plan from the narrative sections.

Personnel costs are your employee salaries working directly on a project. Include the number and type of personnel, the percentage of time dedicated to the project, number of hours in a work year, hourly wage rate, and total cost. It is not necessary to list all individual personnel separately by line. You may use average or actual salary and wages by personnel category (e.g., Trooper, Civilian Inspector, Admin Support, etc.). You may add as many additional lines as necessary to reflect your personnel costs.

The Hourly Rate column is where the State will enter the hourly pay rate that you have determined for each position.

If Overtime (OT) is going to be charged to the grant, please add the OT amounts that will be charged under the award (not to exceed 15% of the total award amount).

Identify the method of accounting used by the State: ☒ Cash ☐ Accrual

Allowable amount for Overtime (15% of total award amount without justification): \$411,001.00

Personnel Spending Plan Narrative								
Salary Information								
Position(s)	# of Staff	% of Time	Work Year Hours	Hourly Rate	Total Eligible Costs	85% Federal Share	15% State Share	Planned MOE Expenditures
Admin Asst 2	1	100	2080	\$17.25	\$35,880.00	\$30,498.00	\$5,382.00	\$0.00
Proj Coord	1	15	2080	\$25.48	\$7,949.76	\$1,192.41	\$6,756.99	\$0.00
Research An.	1	85	2080	\$25.05	\$44,288.40	\$37,644.80	\$6,643.20	\$0.00
CVS Spec	1	100	2100	\$30.95	\$64,995.00	\$55,245.75	\$9,749.25	\$0.00
Captain	1	100	2080	\$46.01	\$95,700.80	\$81,345.68	\$14,355.00	\$0.00
CVS Specialist	1	100	2100	\$34.86	\$73,206.00	\$62,225.10	\$10,980.90	\$0.00
CVS Specialist	1	100	2100	\$34.56	\$72,576.00	\$61,689.60	\$10,886.40	\$0.00
Financial Tech	1	33.3	2080	\$24.21	\$16,768.81	\$12,840.95	\$2,266.05	\$0.00
Admin Asst 1(part time)	1	90	1560	\$14.38	\$20,189.52	\$9,533.94	\$1,682.46	\$8,973.00
Lieutenant	1	100	2080	\$40.15	\$83,512.00	\$70,985.20	\$12,526.80	\$0.00
CVS Specialist	1	100	2100	\$33.21	\$69,741.00	\$59,279.85	\$10,461.15	\$0.00
CVS Sergeant	1	100	2100	\$38.03	\$79,863.00	\$0.00	\$0.00	\$79,863.00
CVS Specialist	1	100	2100	\$36.01	\$75,621.00	\$0.00	\$0.00	\$75,621.00
CVS Specialist	1	100	2100	\$33.61	\$70,581.00	\$0.00	\$0.00	\$70,581.00
CVS Specialist	1	100	2100	\$28.75	\$60,375.00	\$0.00	\$0.00	\$60,375.00
CVS Specialist	1	100	2100	\$36.51	\$76,671.00	\$0.00	\$76,320.00	\$0.00
CVS Specialist	1	100	2100	\$35.25	\$74,025.00	\$0.00	\$74,025.00	\$0.00
CVS Specialist	1	100	2100	\$31.27	\$65,667.00	\$0.00	\$47,670.47	\$17,996.53
CVS Specialist	1	100	2100	\$28.85	\$60,585.00	\$28,145.68	\$0.00	\$32,438.32
Temp Emp	1	100	2100	\$28.85	\$60,585.00	\$51,497.25	\$9,087.75	\$0.00
Sub-Total Salary					\$1,208,780.29	\$562,124.21	\$298,793.42	\$345,847.85
Overtime Information								
Overtime	1	100	4400	\$50.00	\$220,000.00	\$187,000.00	\$33,000.00	\$0.00
Sub-Total Overtime					\$220,000.00	\$187,000.00	\$33,000.00	\$0.00
TOTAL PERSONNEL					\$1,428,780.29	\$749,124.21	\$331,793.42	\$345,847.85

Enter detailed explanation of how you came up with the personnel costs:

Due to the varying rates of pay and different benefit costs for sworn and non-sworn employees, costs are listed individually. Costs listed are based on the actual salary per hour for the employee. CVS employees spend a majority of their time working on MCSAP or MCSAP related activities.

Costs for employees who are assigned to work holidays are based on a 2100 hour per year rate.

Overtime funds are used for additional commercial vehicle enforcement on weekends, additional saturations and enforcement hours, seatbelt enforcement, and other highly visible traffic enforcement projects.

Overtime totals are an ESTIMATE based on an average inspector salary.

The budget was updated to include rank/title. However, as noted in the budget, there are several CVS Specialists in the program who hold the same rank, but have different rates of pay and as such, are listed individually. The New Entrant budget was updated to reflect employee position. Specific individuals were not identified in the Border Grant. Because there are fewer than 25 CVS Specialists in the program, officers are assigned to the Border Project as scheduling allows, but changes are necessary due to other duties, major incidents, emergencies, etc. Officers are assigned when the project is scheduled, but are routinely changed up to just days before the project is scheduled to ensure an adequate level of people are available, and the goals projected are met. If only the individuals identified

during the grant submission could be used, it would limit CVS' capabilities and effectiveness.

2 - Spending Plan: Fringe Benefits

Fringe costs are benefits paid to your employees, including the cost of employer's share of FICA, health insurance, worker's compensation, and paid leave. Only non-federal grantees that have an accrual basis of accounting may have a separate line item for leave, which will be entered as the projected leave expected to be accrued by the personnel listed within Narrative Section 1 – Personnel. Reference 2 CFR 200.431(b) for the proper management of leave expenditures. Include how the fringe benefit amount is calculated (i.e., actual fringe benefits, rate approved by HHS State Wide Cost Allocation or cognizant agency). Include a description of the specific benefits that are charged to a project and the benefit percentage or total benefit cost.

The costs of fringe benefits are allowable if they are provided under established written leave policies; the costs are equitably allocated to all related activities, including Federal awards; and, the accounting basis (cash or accrual) selected for costing each type of leave is consistently followed by the non-Federal entity or specified grouping of employees. Depending on the state, there are set employer taxes that are paid as a percentage of the salary, such as Social Security, Federal Unemployment Tax Assessment, Medicare, State Unemployment Tax, and State Disability Insurance. For each of these standard employer taxes, under Position you may list "All Positions"; the benefits would be the respective standard employer taxes, followed by the respective rate with a base being the total salaries for Personnel in Narrative Section 1 and the base multiplied by the respective rate would give the total for each standard employer taxes. Workers' Compensation is rated by risk area. It would be permissible to enter this as an average, usually between sworn and unsworn, but any grouping that is reasonable and clearly explained in the narrative is allowable. Health Insurance and Pensions can vary greatly and it too can be averaged and like Workers' Compensation, can sometimes be broken into sworn and unsworn.

Fringe Benefits Spending Plan Narrative						
Position(s)	Fringe Benefit Rate	Base Amount	Total Eligible Costs	85% Federal Share	15% State Share	Planned MOE Expenditures
Overtime	23.92	\$220,000.00	\$52,624.00	\$48,130.40	\$8,493.60	\$0.00
Admin Asst 2	23.58	\$35,880.00	\$8,460.50	\$17,591.60	\$3,104.40	\$0.00
Proj Coord	23.58	\$7,949.76	\$1,874.55	\$3,153.23	\$556.45	\$0.00
Research An.	23.58	\$44,288.40	\$10,443.20	\$17,718.01	\$3,126.71	\$0.00
CVS Spec	23.92	\$64,995.00	\$15,546.80	\$23,722.64	\$4,186.35	\$0.00
Captain	23.92	\$95,700.80	\$22,891.63	\$29,861.52	\$5,269.68	\$0.00
CVS Specialist	23.92	\$73,206.00	\$17,510.88	\$25,382.70	\$4,479.30	\$0.00
CVS Specialist	23.92	\$72,576.00	\$17,360.18	\$25,257.75	\$4,457.25	\$0.00
Financial Tech	23.58	\$15,107.04	\$3,562.24	\$6,147.34	\$1,084.82	\$0.00
Admin Asst 1(part time)	23.58	\$11,216.40	\$2,644.83	\$6,974.76	\$1,230.84	\$6,564.48
Lieutenant	23.92	\$83,512.00	\$19,976.07	\$27,386.32	\$4,832.88	\$0.00
CVS Specialist	23.92	\$69,741.00	\$16,682.05	\$24,686.55	\$4,356.45	\$0.00
CVS Sergeant	23.92	\$79,863.00	\$19,103.23	\$0.00	\$0.00	\$31,458.00
CVS Specialist	23.92	\$75,621.00	\$18,088.54	\$0.00	\$0.00	\$30,450.00
CVS Specialist	23.92	\$70,851.00	\$16,947.56	\$0.00	\$0.00	\$29,232.00
CVS Specialist	23.92	\$60,375.00	\$14,441.70	\$0.00	\$0.00	\$26,796.00
CVS Specialist	23.92	\$76,671.00	\$18,339.70	\$0.00	\$0.00	\$30,702.00
CVS Specialist	23.92	\$74,025.00	\$17,706.78	\$0.00	\$0.00	\$28,056.00
CVS Specialist	23.92	\$65,667.00	\$15,707.55	\$0.00	\$0.00	\$20,000.00
CVS Specialist	23.92	\$60,585.00	\$14,491.93	\$0.00	\$0.00	\$26,859.00
Temp Emp	23.92	\$60,585.00	\$14,491.93	\$22,830.15	\$4,028.85	\$0.00
Sub-Total Fringe Benefits			\$338,895.85	\$278,842.97	\$49,207.58	\$230,117.48

Enter detailed explanation of how you came up with the fringe benefits costs:

Fringe benefits include the cost of health insurance, retirement benefits, worker's compensation, unemployment benefits, and other costs. It is calculated at an average rate for police and non-police employees. The current fringe rates for FY 17 are:

Benefit rates for police/commissioned staff: .2392

Benefit rates for non-police/non-commissioned staff: .2358

The fringe rate is applied to the actual salary per hour for the employee.

3 - Spending Plan: Travel

Travel costs are funds for field work or for travel to professional meetings. Provide the purpose, number of persons traveling, number of days, and estimated cost for each trip. If details of each trip are not known at the time of application submission, provide the basis for determining the amount requested.

Travel Cost Spending Plan Narrative						
Purpose	# of Staff	Days	Total Eligible Costs	85% Federal Share	15% State Share	Planned MOE Expenditures
FMCSA Planning Meeting	2	3	\$5,100.00	\$4,335.00	\$0.00	\$0.00
NAS Part A	3	7	\$5,581.00	\$4,743.85	\$0.00	\$0.00
In-Service Training	40	5	\$30,357.65	\$26,397.56	\$0.00	\$0.00
Motor Coach Training	4	5	\$6,800.00	\$5,780.00	\$0.00	\$0.00
Bulk Packaging Training	4	6	\$6,803.40	\$5,782.89	\$0.00	\$0.00
Cargo Tank Training	3	5	\$4,632.50	\$3,937.62	\$0.00	\$0.00
SafetyNet Training	2	5	\$3,510.00	\$2,983.50	\$0.00	\$0.00
Post Instructor Development	4	5	\$3,080.00	\$2,618.00	\$0.00	\$0.00
Document Mgmt Training	1	4	\$5,408.00	\$4,596.80	\$0.00	\$0.00
CVS Conf, CVSA Mtgs, FMCSA Mtgs	14	6	\$34,078.00	\$28,966.30	\$0.00	\$0.00
NAS Level I	2	7	\$4,579.00	\$3,892.15	\$0.00	\$0.00
CR Training	2	12	\$6,890.00	\$5,856.50	\$0.00	\$0.00
CR/SA Refresher Training	16	1	\$4,455.00	\$3,786.75	\$0.00	\$0.00
Other FMCSA Training	4	5	\$14,000.00	\$11,900.00	\$0.00	\$0.00
Training for Professional or Support Staff	4	8	\$5,500.00	\$4,675.00	\$0.00	\$0.00
DIAP Training	22	6	\$0.00	\$0.00	\$0.00	\$0.00
CR and/or Sa Training	3	3	\$11,152.00	\$9,479.20	\$0.00	\$0.00
Sub-Total Travel			\$151,926.55	\$129,731.12	\$0.00	\$0.00

Enter detailed explanation of how you came up with the travel costs:

Travel costs are estimates. Actual costs may differ.

Travel calculations were based on training, conferences, and meetings CVS was aware of at the time of CVSP submission. Additional travel may be required if new training needs are identified, or if additional meetings are scheduled during the fiscal year.

Travel costs are necessary to ensure the success of the goals and activities described in the CVSP. All travel costs are in accordance with state and federal travel guidelines. Travel expenses are itemized, and supporting documents are forwarded to FMCSA for approval. Audits of travel expenses are done both internally and externally.

CVS tried to anticipate any training needs that might arise during this fiscal year. Some training is listed without a cost as a way to identify options yet to maintain the travel budget as listed.

CVS strives to ensure all travel is completed in the most economical way possible. CVS uses a variety of resources to locate and book the cheapest air and motel rates available including: Expedia, Priceline, Trivago, and others. CVS also strives to schedule travel reservations/plans in advance when possible to ensure better air and hotel rates. Contracts are in place with some in-state motels to ensure the best possible price available. CVS uses the hotel contracts whenever possible.

In-state per diem rates are used for all in-state travel. The rates are set by the State of Idaho. Below is the current state travel policy regarding per-diem rates.

<https://www.sco.idaho.gov/web/sbe/sbeweb.nsf/pages/trvlpolicy.htm#Policy>

6. Per Diem Allowance

A. Daily Per Diem Allowance Rates

A daily Per diem allowance shall be paid to the traveler in accordance with the amounts and hours of the day as established by the State Board of Examiners pursuant to Appendix B. The Per diem allowance is a fixed amount for a full day of official travel status and is not a reimbursement for actual costs incurred. No receipt or other evidence of expenditure is required. The Per diem allowance is intended to cover the cost of food, beverages, and related gratuities and no portion of these costs shall be reimbursed as separate items. The Per diem allowance shall be based on the rate at the temporary work location, and on the final day of travel the allowance shall be the rate for the location where the traveler last stayed the night prior to returning to their official primary work station.

B. Timeframes for Partial Day Per Diem Allowance

The amount of the Per diem allowance for official State travel that does not involve an overnight stay, or for the first and last day of a multiple day trip, shall be calculated based on the percentages of the daily Per diem allowance as established by the State Board of Examiners.

- 1)25% for breakfast (leave at 7:00am or earlier/return at 8:00am or later)
- 2)35% for lunch (leave at 11:00am or earlier/return at 2:00pm or later)
- 3)55% for dinner (leave at 5:00pm or earlier/return at 7:00pm or later)

Each entity of State government may adopt an internal policy regarding the time frames for allowing partial day Per diem allowance in order to consider the effects of swing shifts and other flexible work schedules that are usual and customary to the entity.

C. Meals Provided by Others and at Conferences

When meals are furnished by others or as part of a meeting or conference and are identified on an official agenda, the Per diem allowance for the day shall be calculated for only those meals not provided. The allowable amount shall use the following percentages applied to the allowable Per diem allowance for each meal not provided by others or as part of a meeting or conference:

- 1)25% for breakfast
- 2)35% for lunch
- 3)55% for dinner

Complimentary meals or beverages provided by lodging vendors, commercial airlines, or other commercial entities will not be considered when determining Per diem allowances.

4 - Spending Plan: Equipment

Equipment costs only include those items which are tangible, nonexpendable, personal property having a useful life of more than one year and acquisition cost of \$5,000 or more per unit. Include a description, quantity and unit price for all equipment. If the expense is under the threshold of \$5,000 per item, it belongs under "Supplies". However, if your State's equipment threshold is below \$5,000, check the box and provide the amount of your equipment threshold.

The actual "Cost per Item" for MCSAP grant purposes is tied to the percentage of time that the team will be dedicated to MCSAP activities. For example, if you purchase a vehicle costing \$20,000 and it is only used for MCSAP purposes 50% of the time, then the "Cost per Item" in the table below should be shown as \$10,000. A State can provide a more detailed explanation in the narrative section.

Indicate if your State's equipment threshold is below \$5,000: ☐ Yes ☒ No

If threshold is below \$5,000, enter threshold level:

Equipment Cost Spending Plan Narrative						
Item Name	# of Items	Cost per Item	Total Eligible Costs	85% Federal Share	15% State Share	Planned MOE Expenditures
Computer Equipment	1	\$3,800.00	\$3,800.00	\$3,230.00	\$0.00	\$0.00
Furniture	1	\$2,500.00	\$2,500.00	\$2,125.00	\$0.00	\$0.00
Truck	4	\$62,500.00	\$250,000.00	\$106,250.00	\$0.00	\$125,000.00
Sub-Total Equipment			\$256,300.00	\$111,605.00	\$0.00	\$125,000.00

Enter detailed explanation of how you came up with the equipment costs:

Vehicle costs are estimates based on state purchasing contracts for vehicles. CVS plans to purchase four 1/2 ton GMC or Chevrolet pickups to replace four vehicles currently being used by CVS Inspectors, which are at or past the mileage limits in ISP and State of Idaho Vehicle Use Policies. As noted in the budget, the costs are split between basic and moe.

These vehicles are necessary for CVS Inspectors to transport the equipment needed for their job as well as for the difficult weather and road conditions that are common in Idaho. These vehicles are used for MCSAP activities.

CVS employees use furniture, computers, and other items in the course of completing their work. These items wear out or break and may need to be replaced during the fiscal year. The budget is in anticipation to repair or replace items that are damaged, broken, or wear out. Any items purchased are solely for CVS use and included with CVS inventory.

5 - Spending Plan: Supplies

Supplies are tangible personal property other than equipment (which can include laptop computers and printers). Include the types of property in general terms. It is not necessary to document office supplies in great detail (reams of paper, boxes of paperclips, etc.) A good way to document office supplies is to indicate the approximate expenditure of the unit as a whole. Do include a quantity, unit of measurement (e.g., month, year, each, etc.) and unit cost.

The actual "Cost per Item" for MCSAP grant purposes is tied to the percentage of time that the item will be dedicated to MCSAP activities. For example, if you purchase an item costing \$200 and it is only used for MCSAP purposes 50% of the time, then the "Cost per Item" in the table below should be shown as \$100. A State can provide a more detailed explanation in the narrative section.

Supplies Cost Spending Plan Narrative							
Item Name	# of Units/Items	Unit of Measurement	Cost per Unit	Total Eligible Costs	85% Federal Share	15% State Share	Planned MOE Expenditures
Administrative Supplies	12	month	\$453.33	\$5,439.96	\$5,440.00	\$0.00	\$0.00
Computer Supplies	8	each	\$217.81	\$1,742.48	\$1,742.50	\$0.00	\$0.00
Repair and Maintenance Supplies	1	year	\$692.83	\$692.83	\$692.83	\$0.00	\$0.00
Specific Use Supplies	22	each	\$1,101.90	\$24,241.80	\$24,242.00	\$0.00	\$0.00
Sub-Total Supplies				\$32,117.07	\$32,117.33	\$0.00	\$0.00

Enter detailed explanation of how you came up with the supplies costs:

Administrative supplies include: Office supplies - supplies for CVS employees for 12 months. This includes paper, pens, pencils, envelopes, etc.

Computer supplies include computer keyboards, mouse devices, etc., as needed and is based on an estimate from costs spent in the previous fiscal year. It is difficult to know exactly how many keyboards or other computer supplies will be lost, broken or stop working during the fiscal year. 8 was the best estimate that could be projected.

Specific Use Supplies include uniforms and enforcement supplies for the CVS Specialists. Uniforms are approximately \$105.00 ea. for 22 people twice annually, ($\$105.00 \times 22 \times 2 = \4620). Enforcement supplies include code books, regulation manuals, etc.,

Repair and Maintenance Supplies are supplies used by the property management staff, i.e. housekeeping and janitorial, irrigation, etc. It also covers items such as computer and vehicle supplies purchased independently of any service. If a CVS Specialist purchases a lube, oil, and filter from Jiffy Lube for example, it is considered a service and would include the supplies. However; an air filter purchased at an auto parts supply store would be a vehicle supply. The difference between the Supplies and Service categories is due to IRS requirements for those vendors who are 1099 reportable, generally those who furnish a service.

There is no match or moe included in the supplies section. The match and moe are included in a different section of the budget.

6 - Spending Plan: Contractual

Contractual includes subgrants and contracts, such as consulting costs. Include the rationale for the amount of the costs. The narrative should provide the name of the subgrantee or vendor if known at the time that the application is being developed. If the name of the subgrantee or vendor is not known, enter "unknown at this time" and give an estimated time when it is expected. You do need to include specific contract goods and/or services provided, the related expenses for those goods and services, and how the cost of the contract represents a fair market value, which includes stating that the contract is procured through established state procurement practices. Entering the statement "contractual services" will not be considered as meeting the requirement for completing this section.

Contract means a legal instrument by which a non-Federal entity purchases property or services needed to carry out the project or program under a Federal award.

Subaward means an award provided by a pass-through entity to a subrecipient for the subrecipient to carry out part of a Federal award received by the pass-through entity. A subaward may be provided through any form of legal agreement, including an agreement that the pass-through entity considers a contract.

For applicants with subgrantee agreements: Whenever the applicant intends to provide funding to another organization as a subaward, the grantee must provide a narrative and spending plan for each subgrantee organization. The eCVSP allows applicants to submit a narrative and spending plan for each subgrantee. Provide a separate spending plan for each subgrant, regardless of the dollar value and indicate the basis for the cost estimates in the narrative.

Contractual Cost Spending Plan Narrative				
Description of Services	Total Eligible Costs	85% Federal Share	15% State Share	Planned MOE Expenditures
Communication Costs	\$12,044.50	\$12,044.50	\$0.00	\$0.00
General Services	\$11,738.50	\$11,738.50	\$0.00	\$0.00
Professional Services	\$4,675.00	\$4,675.00	\$0.00	\$0.00
Repair and Maintenance Services	\$74,630.00	\$74,630.00	\$0.00	\$0.00
Administrative Services	\$4,760.00	\$4,760.00	\$0.00	\$0.00
Rentals and Leases	\$4,080.00	\$4,080.00	\$0.00	\$0.00
Sub-Total Contractual	\$111,928.00	\$111,928.00	\$0.00	\$0.00

Enter detailed explanation of how you came up with the contractual costs:

Communication costs include cell phones and/or air cards for CVS employees. The cell phones and air cards are necessary for CVS Employees and staff to complete the activities outlined in the CVSP.

Administrative services include charges determined by the Idaho Department of Administration per state statute, for communications equipment installation and repair done in CVS vehicles. Costs are an estimate based on charges in previous years, and the estimated costs for new vehicle installations. Administrative Services are charged to MCSAP grants as ACTUAL COSTS and include categories such as: Freight, Printing, Photographic & Photocopying, Binding, etc. These costs are NOT included in the State of Idaho SWCAP's and are not indirect costs.

Professional services include charges for a contractor who is used to help process Data Q challenges. Costs may also be for promotional/advertising.

General services expenses include required medical examinations for CVS inspectors.

Rental and leases include copy/fax/scanner/printers used by CVS employees. The only cost included is for a Xerox copier in the CVS HQ office.

The Repair/Maintenance line item is for the repair and maintenance of vehicles used by CVS Specialists. Maintenance, including oil changes, tire rotations, etc., are required on a regular basis by ISP Policy to ensure all vehicles are maintained properly and kept in safe working condition. Maintenance is charged as a direct cost, not a mileage figure.

Repair charges are necessary due to the continuous use CVS vehicles get. Also because CVS is using vehicles for longer periods of time and beyond 100,000 miles, the manufacturer's warranty does not cover all of the repairs that may be necessary during the vehicle's period of use by CVS.

There is no match or moe in this section of the budget. The match and moe are included to the required amounts in other sections.

7 - Spending Plan: Other Costs

Other direct costs do not fit any of the aforementioned categories, such as rent for buildings used to conduct project activities, utilities and/or leased equipment, employee training tuition, etc. You must include a quantity, unit of measurement (e.g., month, year, each, etc.) and unit cost. You must itemize ALL "Other" direct costs.

If the State plans to include O&M costs, details must be provided in this section and the costs included in the Other Costs area of the Spending Plan Narrative. Please indicate these costs as ITD O&M, PRISM O&M, or SSDQ O&M.

Indicate if your State will claim reimbursement for Indirect Costs: ☒ Yes ☐ No If yes please fill in table below.

Item Name	Total Eligible Costs	85% Federal Share	15% State Share	Planned MOE Expenditures
Indirect Costs	\$303,345.84	\$303,345.84	\$0.00	\$0.00

Other Costs Spending Plan Narrative							
Item Name	# of Units/Items	Unit of Measurement	Cost per Unit	Total Eligible Costs	85% Federal Share	15% State Share	Planned MOE Expenditures
Fuel and Lubricants	1	year	\$100,894.51	\$100,894.51	\$100,894.51	\$0.00	\$0.00
Insurance	1	year	\$2,932.50	\$2,932.50	\$2,932.50	\$0.00	\$0.00
Utility Charges	1	year	\$18,657.50	\$18,657.50	\$18,657.50	\$0.00	\$0.00
Employee Development Costs	1	year	\$12,920.00	\$12,920.00	\$12,920.00	\$0.00	\$0.00
Sub-Total Other Costs				\$135,404.51	\$135,404.51	\$0.00	\$0.00

Enter detailed explanation of how you came up with the other costs:

Fuel costs are an estimate based on use in previous years cost and the current cost per gallon at the time of CVSP submission plus an additional percentage to account for an increase in price per gallon, if any.

Insurance costs are paid through the Idaho Office of Risk Management. Insurance charged to MCSAP is a direct charge. Billings include liability and auto insurance.

Utility charges are billed to each section of ISP based on the square footage used and total personnel assigned to the section. The charges are CVS' pro-rated portion of the total departmental bill.

Employee development costs are for training necessary for CVS Employees to complete their assigned CVS tasks. The training is separate from training provided by FMCSA or CVSA. It can include computer or other types of skills training. For example, providing computer training for a CVS employee would help ensure inspections and other information is collected and completed accurately and uploaded in a timely manner. Other computer training helps CVS employees manage, retrieve, and archive CVS documents efficiently. Training might also include Word/Excel or similar software training that is used on a daily basis by CVS employees for documents, letters, budgets, etc. Training might also be for Navision, which is software used by ISP for purchasing, budgeting, and inventory or Crystal Reports which are used by CVS employees to prepare reports using MCMIS/SafetyNet data. Training could be for writing classes or other applicable subjects needed to improve a CVS employees skills and thus benefit the CVS Program. Any training provided is for CVS employees and is necessary to ensure CVS activities are completed efficiently. These costs are also not included in the indirect cost agreement because they are specifically for CVS employees. Any training charges are identified as such and associated with the employees attending, (through p-card reconciliation). Due to the costs being ONLY for CVS employees to use on CVS tasks, methodology does not apply as noted in FMCSA's comments. If a percentage or calculation were applied, it would obviously be 100%, as clearly explained above.

ISP as an agency, has used the total cost of direct salaries/wages and applicable fringe benefit costs as the basis for indirect cost calculation for many years. It was agreed to by the US Department of Justice as an appropriate way to recover costs associated with grants that were not direct costs to the grants. ISP uses the same method for all grants received by the department. A current In-Direct Cost Agreement is included, as is the entire in-direct cost rate proposal ISP submitted to the cognizant agency, (Department of Justice), at FMCSA's request.

There is no match or moe included in this budget section. The match and moe requirements were met in other budget sections.

8 - Spending Plan**Instructions:**

The spending plan will be auto-populated from the relevant tables in the narrative. MOE is autopopulated from the Spending Plan Narrative sections. The Total Grant Expenditures column is automatically calculated based on the auto-populated Federal and State share amounts entered in the narrative tables.

ESTIMATED Fiscal Year Funding Amounts for MCSAP			
	85% Federal Share	15% State Share	Total Estimated Funding
Total	\$2,329,004.00	\$411,001.00	\$2,740,005.00

Allowable amount for Overtime (15% of total award amount without justification): \$411,001.00

Maximum amount for Non-CMV Traffic Enforcement (10% of Basic funding amount): \$188,723.00

Personnel (Payroll Costs)				
	85% Federal Share	15% State Share	Total Grant Expenditures	Planned MOE Expenditures
Overtime	\$187,000.00	\$33,000.00	\$220,000.00	\$0.00
Admin Asst 2	\$30,498.00	\$5,382.00	\$35,880.00	\$0.00
Proj Coord	\$1,192.41	\$6,756.99	\$7,949.40	\$0.00
Research An.	\$37,644.80	\$6,643.20	\$44,288.00	\$0.00
CVS Spec	\$55,245.75	\$9,749.25	\$64,995.00	\$0.00
Captain	\$81,345.68	\$14,355.00	\$95,700.68	\$0.00
CVS Specialist	\$62,225.10	\$10,980.90	\$73,206.00	\$0.00
CVS Specialist	\$61,689.60	\$10,886.40	\$72,576.00	\$0.00
Financial Tech	\$12,840.95	\$2,266.05	\$15,107.00	\$0.00
Admin Asst 1(part time)	\$9,533.94	\$1,682.46	\$11,216.40	\$8,973.00
Lieutenant	\$70,985.20	\$12,526.80	\$83,512.00	\$0.00
CVS Specialist	\$59,279.85	\$10,461.15	\$69,741.00	\$0.00
CVS Sergeant	\$0.00	\$0.00	\$0.00	\$79,863.00
CVS Specialist	\$0.00	\$0.00	\$0.00	\$75,621.00
CVS Specialist	\$0.00	\$0.00	\$0.00	\$70,581.00
CVS Specialist	\$0.00	\$0.00	\$0.00	\$60,375.00
CVS Specialist	\$0.00	\$76,320.00	\$76,320.00	\$0.00
CVS Specialist	\$0.00	\$74,025.00	\$74,025.00	\$0.00
CVS Specialist	\$0.00	\$47,670.47	\$47,670.47	\$17,996.53
CVS Specialist	\$28,145.68	\$0.00	\$28,145.68	\$32,438.32
Temp Emp	\$51,497.25	\$9,087.75	\$60,585.00	\$0.00
Subtotal for Personnel	\$749,124.21	\$331,793.42	\$1,080,917.63	\$345,847.85

Fringe Benefit Costs (Health, Life Insurance, Retirement, etc.)				
	85% Federal Share	15% State Share	Total Grant Expenditures	Planned MOE Expenditures
Overtime	\$48,130.40	\$8,493.60	\$56,624.00	\$0.00
Admin Asst 2	\$17,591.60	\$3,104.40	\$20,696.00	\$0.00
Proj Coord	\$3,153.23	\$556.45	\$3,709.68	\$0.00
Research An.	\$17,718.01	\$3,126.71	\$20,844.72	\$0.00
CVS Spec	\$23,722.64	\$4,186.35	\$27,908.99	\$0.00
Captain	\$29,861.52	\$5,269.68	\$35,131.20	\$0.00
CVS Specialist	\$25,382.70	\$4,479.30	\$29,862.00	\$0.00
CVS Specialist	\$25,257.75	\$4,457.25	\$29,715.00	\$0.00
Financial Tech	\$6,147.34	\$1,084.82	\$7,232.16	\$0.00
Admin Asst 1(part time)	\$6,974.76	\$1,230.84	\$8,205.60	\$6,564.48
Lieutenant	\$27,386.32	\$4,832.88	\$32,219.20	\$0.00
CVS Specialist	\$24,686.55	\$4,356.45	\$29,043.00	\$0.00
CVS Sergeant	\$0.00	\$0.00	\$0.00	\$31,458.00
CVS Specialist	\$0.00	\$0.00	\$0.00	\$30,450.00
CVS Specialist	\$0.00	\$0.00	\$0.00	\$29,232.00
CVS Specialist	\$0.00	\$0.00	\$0.00	\$26,796.00
CVS Specialist	\$0.00	\$0.00	\$0.00	\$30,702.00
CVS Specialist	\$0.00	\$0.00	\$0.00	\$28,056.00
CVS Specialist	\$0.00	\$0.00	\$0.00	\$20,000.00
CVS Specialist	\$0.00	\$0.00	\$0.00	\$26,859.00
Temp Emp	\$22,830.15	\$4,028.85	\$26,859.00	\$0.00
Subtotal for Fringe Benefits	\$278,842.97	\$49,207.58	\$328,050.55	\$230,117.48

Program Travel				
	85% Federal Share	15% State Share	Total Grant Expenditures	Planned MOE Expenditures
FMCSA Planning Meeting	\$4,335.00	\$0.00	\$4,335.00	\$0.00
NAS Part A	\$4,743.85	\$0.00	\$4,743.85	\$0.00
In-Service Training	\$26,397.56	\$0.00	\$26,397.56	\$0.00
Motor Coach Training	\$5,780.00	\$0.00	\$5,780.00	\$0.00
Bulk Packaging Training	\$5,782.89	\$0.00	\$5,782.89	\$0.00
Cargo Tank Training	\$3,937.62	\$0.00	\$3,937.62	\$0.00
SafetyNet Training	\$2,983.50	\$0.00	\$2,983.50	\$0.00
Post Instructor Development	\$2,618.00	\$0.00	\$2,618.00	\$0.00
Document Mgmt Training	\$4,596.80	\$0.00	\$4,596.80	\$0.00
CVS Conf, CVSA Mtgs, FMCSA Mtgs	\$28,966.30	\$0.00	\$28,966.30	\$0.00
NAS Level I	\$3,892.15	\$0.00	\$3,892.15	\$0.00
CR Training	\$5,856.50	\$0.00	\$5,856.50	\$0.00
CR/SA Refresher Training	\$3,786.75	\$0.00	\$3,786.75	\$0.00
Other FMCSA Training	\$11,900.00	\$0.00	\$11,900.00	\$0.00
Training for Professional or Support Staff	\$4,675.00	\$0.00	\$4,675.00	\$0.00
DIAP Training	\$0.00	\$0.00	\$0.00	\$0.00
CR and/or Sa Training	\$9,479.20	\$0.00	\$9,479.20	\$0.00
Subtotal for Program Travel	\$129,731.12	\$0.00	\$129,731.12	\$0.00

Equipment				
	85% Federal Share	15% State Share	Total Grant Expenditures	Planned MOE Expenditures
Computer Equipment	\$3,230.00	\$0.00	\$3,230.00	\$0.00
Furniture	\$2,125.00	\$0.00	\$2,125.00	\$0.00
Truck	\$106,250.00	\$0.00	\$106,250.00	\$125,000.00
Subtotal for Equipment	\$111,605.00	\$0.00	\$111,605.00	\$125,000.00

Supplies				
	85% Federal Share	15% State Share	Total Grant Expenditures	Planned MOE Expenditures
Administrative Supplies	\$5,440.00	\$0.00	\$5,440.00	\$0.00
Computer Supplies	\$1,742.50	\$0.00	\$1,742.50	\$0.00
Repair and Maintenance Supplies	\$692.83	\$0.00	\$692.83	\$0.00
Specific Use Supplies	\$24,242.00	\$0.00	\$24,242.00	\$0.00
Subtotal for Supplies	\$32,117.33	\$0.00	\$32,117.33	\$0.00

Contractual (Subgrantees, Consultant Services, etc.)				
	85% Federal Share	15% State Share	Total Grant Expenditures	Planned MOE Expenditures
Communication Costs	\$12,044.50	\$0.00	\$12,044.50	\$0.00
General Services	\$11,738.50	\$0.00	\$11,738.50	\$0.00
Professional Services	\$4,675.00	\$0.00	\$4,675.00	\$0.00
Repair and Maintenance Services	\$74,630.00	\$0.00	\$74,630.00	\$0.00
Administrative Services	\$4,760.00	\$0.00	\$4,760.00	\$0.00
Rentals and Leases	\$4,080.00	\$0.00	\$4,080.00	\$0.00
Subtotal for Contractual	\$111,928.00	\$0.00	\$111,928.00	\$0.00

Other Expenses				
	85% Federal Share	15% State Share	Total Grant Expenditures	Planned MOE Expenditures
Fuel and Lubricants	\$100,894.51	\$0.00	\$100,894.51	\$0.00
Insurance	\$2,932.50	\$0.00	\$2,932.50	\$0.00
Utility Charges	\$18,657.50	\$0.00	\$18,657.50	\$0.00
Employee Development Costs	\$12,920.00	\$0.00	\$12,920.00	\$0.00
Subtotal for Other Expenses including Training & Conferences	\$135,404.51	\$0.00	\$135,404.51	\$0.00

Total Costs				
	85% Federal Share	15% State Share	Total Grant Expenditures	Planned MOE Expenditures
Subtotal for Direct Costs	\$1,548,753.14	\$381,001.00	\$1,929,754.14	\$700,965.33
Indirect Cost	\$303,345.84	\$0.00	\$303,345.84	\$0.00
Total Costs Budgeted	\$1,852,098.98	\$381,001.00	\$2,233,099.98	\$700,965.33

Spending Plan (Sub-Grantee: IDAHO TRANSPORTATION DEPARTMENT - ITD)**B&I Spending Plan****What is a Spending Plan?**

The Spending Plan explains the 'what', 'how', and 'why' of a line item cost in carrying out grant project goals and objectives. Use these instructions to develop your application spending plan.

What does a Spending Plan do?

A spending plan is a narrative explanation of each budget component which supports the costs of the proposed work. The spending plan should focus on how each item is required to achieve the proposed project goals and objectives. It should also justify how costs were calculated. The spending plan should be clear, specific, detailed, and mathematically correct.

The spending plan is one of the first places FMCSA reviews to confirm the allowability, allocability, necessity, reasonableness and consistent treatment of an item. A well-developed spending plan is an effective management tool; a plan that doesn't represent a project's needs makes it difficult to recommend for funding and assess financial performance over the life of the project.

The spending plan serves a number of critical functions:

- *Describes your need for or necessity of an expense;*
- *Documents how reasonable the request is, conveys your judgment as well as the feasibility of the project in context of available and proposed resources.*
- *Helps FMCSA review high-risk cost items to decide funding.*

1 - Spending Plan: Personnel

What different types of costs do I need to put in my Spending Plan?

Below is the spending plan. You may add additional lines to the table, as necessary. Remember to include clear, concise explanations in the narrative on how you came up with the costs and how the costs are necessary.

The Federal Share and State Share columns are not automatically calculated based on the Total Eligible Costs. These are freeform fields and should be calculated and entered by State users. You are not required to include 15 percent State share for each line item, including Overtime. You are only required to contribute up to 15 percent of the total costs, which gives you the latitude to select the areas where you wish to place your match.

Unlike in previous years' CVSPs, planned Maintenance of Effort (MOE) expenditures are now to be included in the spending plan narrative for FY 2017. Your planned MOE expenditures will be auto-populated into the Spending Plan from the narrative sections.

Personnel costs are your employee salaries working directly on a project. Include the number and type of personnel, the percentage of time dedicated to the project, number of hours in a work year, hourly wage rate, and total cost. It is not necessary to list all individual personnel separately by line. You may use average or actual salary and wages by personnel category (e.g., Trooper, Civilian Inspector, Admin Support, etc.). You may add as many additional lines as necessary to reflect your personnel costs.

The Hourly Rate column is where the State will enter the hourly pay rate that you have determined for each position.

If Overtime (OT) is going to be charged to the grant, please add the OT amounts that will be charged under the award (not to exceed 15% of the total award amount).

Identify the method of accounting used by the State: ☐ Cash ☒ Accrual

Allowable amount for Overtime (15% of total award amount without justification): \$411,001.00

Personnel Spending Plan Narrative								
Salary Information								
Position(s)	# of Staff	% of Time	Work Year Hours	Hourly Rate	Total Eligible Costs	85% Federal Share	15% State Share	Planned MOE Expenditures
Employee Costs	3	100			\$0.00	\$9,500.00	\$0.00	\$0.00
Sub-Total Salary					\$0.00	\$9,500.00	\$0.00	\$0.00
Overtime Information								
Overtime		100	2080		\$0.00	\$0.00	\$0.00	\$0.00
Sub-Total Overtime					\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PERSONNEL					\$0.00	\$9,500.00	\$0.00	\$0.00

Enter detailed explanation of how you came up with the personnel costs:

2 - Spending Plan: Fringe Benefits

Fringe costs are benefits paid to your employees, including the cost of employer's share of FICA, health insurance, worker's compensation, and paid leave. Only non-federal grantees that have an accrual basis of accounting may have a separate line item for leave, which will be entered as the projected leave expected to be accrued by the personnel listed within Narrative Section 1 – Personnel. Reference 2 CFR 200.431(b) for the proper management of leave expenditures. Include how the fringe benefit amount is calculated (i.e., actual fringe benefits, rate approved by HHS State Wide Cost Allocation or cognizant agency). Include a description of the specific benefits that are charged to a project and the benefit percentage or total benefit cost.

The costs of fringe benefits are allowable if they are provided under established written leave policies; the costs are equitably allocated to all related activities, including Federal awards; and, the accounting basis (cash or accrual) selected for costing each type of leave is consistently followed by the non-Federal entity or specified grouping of employees. Depending on the state, there are set employer taxes that are paid as a percentage of the salary, such as Social Security, Federal Unemployment Tax Assessment, Medicare, State Unemployment Tax, and State Disability Insurance. For each of these standard employer taxes, under Position you may list "All Positions"; the benefits would be the respective standard employer taxes, followed by the respective rate with a base being the total salaries for Personnel in Narrative Section 1 and the base multiplied by the respective rate would give the total for each standard employer taxes. Workers' Compensation is rated by risk area. It would be permissible to enter this as an average, usually between sworn and unsworn, but any grouping that is reasonable and clearly explained in the narrative is allowable. Health Insurance and Pensions can vary greatly and it too can be averaged and like Workers' Compensation, can sometimes be broken into sworn and unsworn.

Fringe Benefits Spending Plan Narrative						
Position(s)	Fringe Benefit Rate	Base Amount	Total Eligible Costs	85% Federal Share	15% State Share	Planned MOE Expenditures
Overtime			\$0.00	\$0.00	\$0.00	\$0.00
Employee Costs			\$0.00	\$0.00	\$0.00	\$0.00
Sub-Total Fringe Benefits			\$0.00	\$0.00	\$0.00	\$0.00

Enter detailed explanation of how you came up with the fringe benefits costs:

3 - Spending Plan: Travel

Travel costs are funds for field work or for travel to professional meetings. Provide the purpose, number of persons traveling, number of days, and estimated cost for each trip. If details of each trip are not known at the time of application submission, provide the basis for determining the amount requested.

Travel Cost Spending Plan Narrative						
Purpose	# of Staff	Days	Total Eligible Costs	85% Federal Share	15% State Share	Planned MOE Expenditures
Sub-Total Travel			\$0.00	\$0.00	\$0.00	\$0.00

Enter detailed explanation of how you came up with the travel costs:

4 - Spending Plan: Equipment

Equipment costs only include those items which are tangible, nonexpendable, personal property having a useful life of more than one year and acquisition cost of \$5,000 or more per unit. Include a description, quantity and unit price for all equipment. If the expense is under the threshold of \$5,000 per item, it belongs under "Supplies". However, if your State's equipment threshold is below \$5,000, check the box and provide the amount of your equipment threshold.

The actual "Cost per Item" for MCSAP grant purposes is tied to the percentage of time that the team will be dedicated to MCSAP activities. For example, if you purchase a vehicle costing \$20,000 and it is only used for MCSAP purposes 50% of the time, then the "Cost per Item" in the table below should be shown as \$10,000. A State can provide a more detailed explanation in the narrative section.

Indicate if your State's equipment threshold is below \$5,000: ☐ Yes ☒ No

If threshold is below \$5,000, enter threshold level:

Equipment Cost Spending Plan Narrative						
Item Name	# of Items	Cost per Item	Total Eligible Costs	85% Federal Share	15% State Share	Planned MOE Expenditures
Sub-Total Equipment			\$0.00	\$0.00	\$0.00	\$0.00

Enter detailed explanation of how you came up with the equipment costs:

5 - Spending Plan: Supplies

Supplies are tangible personal property other than equipment (which can include laptop computers and printers). Include the types of property in general terms. It is not necessary to document office supplies in great detail (reams of paper, boxes of paperclips, etc.) A good way to document office supplies is to indicate the approximate expenditure of the unit as a whole. Do include a quantity, unit of measurement (e.g., month, year, each, etc.) and unit cost.

The actual "Cost per Item" for MCSAP grant purposes is tied to the percentage of time that the item will be dedicated to MCSAP activities. For example, if you purchase an item costing \$200 and it is only used for MCSAP purposes 50% of the time, then the "Cost per Item" in the table below should be shown as \$100. A State can provide a more detailed explanation in the narrative section.

Supplies Cost Spending Plan Narrative							
Item Name	# of Units/Items	Unit of Measurement	Cost per Unit	Total Eligible Costs	85% Federal Share	15% State Share	Planned MOE Expenditures
Sub-Total Supplies				\$0.00	\$0.00	\$0.00	\$0.00

Enter detailed explanation of how you came up with the supplies costs:

6 - Spending Plan: Contractual

Contractual includes subgrants and contracts, such as consulting costs. Include the rationale for the amount of the costs. The narrative should provide the name of the subgrantee or vendor if known at the time that the application is being developed. If the name of the subgrantee or vendor is not known, enter "unknown at this time" and give an estimated time when it is expected. You do need to include specific contract goods and/or services provided, the related expenses for those goods and services, and how the cost of the contract represents a fair market value, which includes stating that the contract is procured through established state procurement practices. Entering the statement "contractual services" will not be considered as meeting the requirement for completing this section.

Contract means a legal instrument by which a non-Federal entity purchases property or services needed to carry out the project or program under a Federal award.

Subaward means an award provided by a pass-through entity to a subrecipient for the subrecipient to carry out part of a Federal award received by the pass-through entity. A subaward may be provided through any form of legal agreement, including an agreement that the pass-through entity considers a contract.

For applicants with subgrantee agreements: Whenever the applicant intends to provide funding to another organization as a subaward, the grantee must provide a narrative and spending plan for each subgrantee organization. The eCVSP allows applicants to submit a narrative and spending plan for each subgrantee. Provide a separate spending plan for each subgrant, regardless of the dollar value and indicate the basis for the cost estimates in the narrative.

Contractual Cost Spending Plan Narrative				
Description of Services	Total Eligible Costs	85% Federal Share	15% State Share	Planned MOE Expenditures
Maintenance	\$0.00	\$160,000.00	\$30,000.00	\$0.00
Sub-Total Contractual	\$0.00	\$160,000.00	\$30,000.00	\$0.00

Enter detailed explanation of how you came up with the contractual costs:

7 - Spending Plan: Other Costs

Other direct costs do not fit any of the aforementioned categories, such as rent for buildings used to conduct project activities, utilities and/or leased equipment, employee training tuition, etc. You must include a quantity, unit of measurement (e.g., month, year, each, etc.) and unit cost. You must itemize ALL "Other" direct costs.

If the State plans to include O&M costs, details must be provided in this section and the costs included in the Other Costs area of the Spending Plan Narrative. Please indicate these costs as ITD O&M, PRISM O&M, or SSDQ O&M.

Indicate if your State will claim reimbursement for Indirect Costs: ☒ Yes ☐ No If yes please fill in table below.

Item Name	Total Eligible Costs	85% Federal Share	15% State Share	Planned MOE Expenditures
Indirect Costs	\$2,882.30	\$2,882.30	\$0.00	\$0.00

Other Costs Spending Plan Narrative

Item Name	# of Units/Items	Unit of Measurement	Cost per Unit	Total Eligible Costs	85% Federal Share	15% State Share	Planned MOE Expenditures
Sub-Total Other Costs				\$0.00	\$0.00	\$0.00	\$0.00

Enter detailed explanation of how you came up with the other costs:

8 - Spending Plan**Instructions:**

The spending plan will be auto-populated from the relevant tables in the narrative. MOE is autopopulated from the Spending Plan Narrative sections. The Total Grant Expenditures column is automatically calculated based on the auto-populated Federal and State share amounts entered in the narrative tables.

ESTIMATED Fiscal Year Funding Amounts for MCSAP			
	85% Federal Share	15% State Share	Total Estimated Funding
Total	\$2,329,004.00	\$411,001.00	\$2,740,005.00

Allowable amount for Overtime (15% of total award amount without justification): \$411,001.00

Maximum amount for Non-CMV Traffic Enforcement (10% of Basic funding amount): \$188,723.00

Personnel (Payroll Costs)				
	85% Federal Share	15% State Share	Total Grant Expenditures	Planned MOE Expenditures
Overtime	\$0.00	\$0.00	\$0.00	\$0.00
Employee Costs	\$9,500.00	\$0.00	\$9,500.00	\$0.00
Subtotal for Personnel	\$9,500.00	\$0.00	\$9,500.00	\$0.00

Fringe Benefit Costs (Health, Life Insurance, Retirement, etc.)				
	85% Federal Share	15% State Share	Total Grant Expenditures	Planned MOE Expenditures
Overtime	\$0.00	\$0.00	\$0.00	\$0.00
Employee Costs	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal for Fringe Benefits	\$0.00	\$0.00	\$0.00	\$0.00

Program Travel				
	85% Federal Share	15% State Share	Total Grant Expenditures	Planned MOE Expenditures
Subtotal for Program Travel	\$0.00	\$0.00	\$0.00	\$0.00

Equipment				
	85% Federal Share	15% State Share	Total Grant Expenditures	Planned MOE Expenditures
Subtotal for Equipment	\$0.00	\$0.00	\$0.00	\$0.00

Supplies				
	85% Federal Share	15% State Share	Total Grant Expenditures	Planned MOE Expenditures
Subtotal for Supplies	\$0.00	\$0.00	\$0.00	\$0.00

Contractual (Subgrantees, Consultant Services, etc.)				
	85% Federal Share	15% State Share	Total Grant Expenditures	Planned MOE Expenditures
Maintenance	\$160,000.00	\$30,000.00	\$190,000.00	\$0.00
Subtotal for Contractual	\$160,000.00	\$30,000.00	\$190,000.00	\$0.00

Other Expenses				
	85% Federal Share	15% State Share	Total Grant Expenditures	Planned MOE Expenditures
Subtotal for Other Expenses including Training & Conferences	\$0.00	\$0.00	\$0.00	\$0.00

Total Costs				
	85% Federal Share	15% State Share	Total Grant Expenditures	Planned MOE Expenditures
Subtotal for Direct Costs	\$169,500.00	\$30,000.00	\$199,500.00	\$0.00
Indirect Cost	\$2,882.30	\$0.00	\$2,882.30	\$0.00
Total Costs Budgeted	\$172,382.30	\$30,000.00	\$202,382.30	\$0.00