

Edward Byrne Memorial  
Justice Assistance Grant Program (JAG) 2019  
Local Solicitation CFDA#16.738  
Delray Beach Police Department  
Budget and Budget Narrative  
Attachment #3

**Budget Narrative:**

In order to support the Department's deployment plan for the Holiday Robbery Task Force, we are requesting funding for the cost of overtime for officers who will be deployed in the targeted areas. These officers will provide high visibility patrols and serve as a crime deterrent. In addition, the presence of officers is expected to make citizens and visitors feel more secure. If a crime should occur, officers are on site and available to intervene. We anticipate the program's cost to be on par with the prior years' cost, with the number of officers needed for this project remaining approximately the same. We are requesting the full allocation of \$29,379 to support this program. Of that, it is estimated that around \$27,132 would directly fund overtime costs and around \$2,247 would support the cost of FICA, with any costs over the allocated amount being covered by the Department. Please see below for a budget summary.

**Budget:**

The following is an outline of estimated project expenses needed to support the Delray Beach Police Department's Holiday Robbery Task Force.

Based on prior years, it was estimated that approximately four hundred and thirty eight hours will be used during 2019. An average rate of pay used to calculate OT rate is \$41.24, making an average overtime rate of pay of \$61.86. FICA was calculated on the average overtime rate of pay at \$4.73 per hour. The Department's cost estimate for 2019 is as indicated in the table below.

Delray Beach Police Department	
Regular Rate of Pay (Officers' Average) for OT purposes	\$41.24
Overtime Pay Rate (Overtime Rate of Pay x 1.5)	\$61.86
FICA & Medicare (7.65%) on Overtime Pay Rate	\$4.73
438 hours x Overtime Pay Rate \$61.86	\$27,095
438 hours x FICA \$4.73	\$2,072
NIBRS mandatory requirement	\$212
<b>Total cost estimate</b>	<b>\$29,379</b>

**Requested  
JAG Funds**

**PERSONNEL**

Overtime for officers assigned to the Holiday Robbery Task Force and deployed in targeted areas as crime prevention tool

\$ 27,095

**FRINGE BENEFITS**

FICA (7.65% of salary)

\$ 2,072

**TRAVEL**

\$ 0

<b>EQUIPMENT</b>	\$	0
<b>SUPPLIES</b>	\$	0
<b>CONSTRUCTION</b>	\$	0
<b>CONSULTANT FEES</b>	\$	0
<b>CONSULTANT EXPENSES</b>	\$	0
<b>CONTRACTS</b>	\$	0
<b>OTHER COSTS</b>	\$	212
<b>INDIRECT COSTS</b>	\$	0

**Total federal funding requested from JAG:       \$29,379**