

Exhibit C - Grant Program Budget for City Sub-Award

EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT BUDGET WORKSHEET

CITY: POMPANO BEACH

PROJECT NAME: HOMELESS OUTREACH

A. PERSONNEL \$ 0.00

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B. FRINGE BENEFITS \$ 0.00

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C. TRAVEL \$ N/A

	<u>Computation</u>	<u>Cost</u>
N/A		

D. EQUIPMENT \$ N/A

<u>Item</u>	<u>Computation</u>	<u>Cost</u>
N/A		

E. SUPPLIES \$ N/A

<u>Item</u>	<u>Computation</u>	<u>Cost</u>
N/A		

F. CONSTRUCTION \$ N/A

UNALLOWABLE

G. CONSULTANTS/CONTRACTS \$ 58,552.98

OVERTIME	\$68 x 568.3415 hours	=	\$38,647.22
FICA	7.65% x \$38,647.22	=	\$2,956.51
SPECIAL RETIREMENT	24.45% x \$38,647.22	=	\$9,449.25
CONTRIBUTION to CRIME ANALYST			\$7,500.00

H. OTHER \$53,398.82

ADMINISTRATIVE COSTS	10% x \$515,879.00	=	\$51,587.90
3% NIMBRS Set Aside for UCR	3% x \$60,363.90	=	\$1,810.92

I. INDIRECT COST \$ N/A

N/A

**EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT
CITY of POMPANO BEACH
BUDGET SUMMARY**

CITY: POMPANO BEACH

PROJECT NAME: HOMELESS OUTREACH

A. PERSONNEL/SALARY	<u>\$0.00</u>
B. FRINGE BENEFITS	<u>\$0.00</u>
C. TRAVEL	<u>\$ 00.00</u>
D. EQUIPMENT	<u>\$0.00</u>
E. SUPPLIES	<u>\$00.00</u>
F. CONSTRUCTION	UNALLOWABLE
G. CONSULTANTS/CONTRACTS	<u>\$58,552.98</u>
H. OTHER	<u>\$53,398.82</u>
I. INDIRECT COSTS	<u>N/A</u>
FEDERAL REQUEST	<u>\$111,951.80</u>

Applicant Funds to be applied to this project _____

**EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT
CITY of POMPANO BEACH
BUDGET NARRATIVE**

- A. PERSONNEL-** None anticipated or authorized.
- B. FRINGE BENEFITS-** None anticipated or authorized.
- C. TRAVEL-** None anticipated or authorized.
- D. EQUIPMENT-** None anticipated or authorized.
- E. SUPPLIES-** None anticipated or authorized.
- F. CONSTRUCTION-** This is not an ALLOWABLE expense.
- G. CONSULTANTS/CONTRACTS-** Deputies from the Broward Sheriff's Office will be conducting homeless outreach to the community on a daily or weekly basis. The Deputies will oversee the homeless outreach operations and maintain the required paperwork. It is expected that Deputies will work overtime patrolling areas known as havens for the homeless to congregate and commit crimes with hopes of directing to social services. It is estimated and expected that approximately 568 hours will be dedicated to addressing the city's homeless issues. Funding will support the customary expense of FICA and special retirement which is 7.65% and 24.45% respectively.

The City of Pompano Beach has agreed to contribute to the BSO Regional Crime Analyst Retention Project (\$7,500.00).

- H. OTHER-** As the lead agency managing the 2018 JAG the City of Pompano Beach will retain a 10% Administrative fee as agreed by sub-recipients in letter of support submitted to the City Manager.

The City of Pompano Beach has agreed to contribute 3% of their award to NIBRS.

- I. INDIRECT COSTS-** None anticipated or authorized.