

STEP – Speed 2019
City of Deer Park
Budget Narrative

(200) Fringe benefits for OT (overtime) are calculated as follows:

Texas Municipal Retirement System:	14.63%
Social Security (FICA):	6.20%
Medicare:	1.45%
Workmen’s Compensation:	<u>4.15%</u>
	26.43%

26.43% or .2643 x **\$64,700.00** (**OT** Salary = **\$44,999.60** TXDOT Officer Enforcement
OT + **\$12,500** for Sergeant Enforcement **OT-match** + **\$7200** for Supervisory
Administrative Duties **OT-match**:

$$\begin{array}{rcl} & \textbf{\$64,699.60} \text{ OT Salary} & \\ & \times .2643 \text{ Fringe rate} & \\ \text{OT Fringe} & = & \textbf{\$17,100.10} \end{array}$$

(200) Fringe benefits for regular time are calculated as follows:

Texas Municipal Retirement System:	14.53%
Social Security (FICA):	6.20%
Medicare:	1.45%
Workmen’s Compensation:	0.45%
Health Benefits:	16.6%
Holiday:	3.8%
Vacation:	3.9%
Sick Leave:	<u>5.5%</u>
	53.07%

$$\begin{array}{rcl} \text{Straight time Salary} & \textbf{\$5,850.92} & \\ & \times .5307 \text{ or } 53.07\% & \\ & = & \textbf{\$3,105.08} \\ & & \text{Straight Time Fringe} \end{array}$$

The regular time/straight time that is projected is for Public Information and Education (PI&E) activities and duties necessary to manage the grant by the Police Administrator /Project Director. Other straight time funds are related to work done by the Crime Analyst, and Payroll/Finance Coordinator on regular duty time. These activities consist of gathering/ processing information to assist with submitting monthly Performance Reports (PR)’s and Request for Reimbursements (RFR), and these positions/activities are not paid with grant funds.

All fringe benefit and regular time/straight time expenses will be exhibited as In- Kind Match.

The fringe rates listed above were obtained from the City of Deer Park Human Resources Department and Finance Department.

(300) Travel and Per Diem: \$914.00

The amount for travel is related to training for per diem and tuition to attend a TXDOT approved annual “Texas Traffic Institute (TTI) Conference,” sponsored by the Texas Traffic Institute (TTI) which is usually held in San Antonio, Texas. The total for tuition, lodging, and per diem is \$914.00. This amount will be used towards In-kind matching funds, which is not be reimbursed by TXDOT, but is helpful towards achieving overall In-kind match contributions and grant scoring.

(400) Equipment: N/A

(500) Supplies: \$1000.00 E-Citation Paper

(600) Contractual Services: N/A

(700) Other Miscellaneous: N/A

All PI&E materials will be provided by TXDOT at no cost to the City of Deer Park. Materials will be distributed to the public at local Deer Park events, schools, and activities as well as from an information kiosk in the lobby of the Deer Park Police Department.

(800) Indirect Cost Rate: N/A

The total budget for this proposal is: \$44,999.60, all enforcement overtime to be reimbursed by TXDOT and equals 48.56% of the grant. The City of Deer Park will contribute a total of \$47,670.11 toward in-kind match which equals 51.44% toward the grant.

All total in-kind matching funds (\$47,670.11) will be derived from the below items:

- \$20,205.19 is Fringe benefits;
- \$25,550.92 is from the below salary match including straight time:
 - (This salary match includes \$12,500.00 salary match for Sergeant OT enforcement).
 - (This salary match also includes \$7,200.00 for salary match Overtime for Sergeant/ Supervisory).
 - (This salary match also includes \$5,850.92 straight time which is derived from \$1,693.12 for administrative review- straight time; plus \$573.60 for crime/statistical analyst- straight time; plus \$1,229.80 for payroll clerk - straight time; and \$2,354.40 for PI&E – straight time).
- \$914.00 for travel to the TTI Training Conference
- \$1,000.00 E-Citation Paper

- **The grand total of this Grant Proposal/
Project is \$92,669.71**