

**EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT (JAG) PROGRAM
FY 2016 LOCAL SOLICITATION**

BUDGET NARRATIVE (Attachment 2)

The \$22,799 JAG funds will be divided between the disparate City of Flagstaff (\$15,959), Flagstaff Police Department (FPD) and Coconino County Sheriff’s Office (CCSO) (\$6,840). The City share is slated to be used for discretionary overtime for our Officers to carry out Community Policing programs and CompStat initiatives.

CITY OF FLAGSTAFF –

Overtime Cost	Approx. Hrs.	Approx. Hrly Wage (includes ERE)	Total
Police Officer	239	\$ 60.00	\$14,363
City Administrative Costs		10%	\$1,596

Fringe Benefits – Fringe benefits are for the personnel listed in budget category B and only for the percentage of time devoted to the project. The fringe benefits on overtime hours are only for FICA; Workman’s Compensation, Arizona Public Safety Personnel Retirement employer’s contribution, and Long Term Disability benefit. The percentages shown for these items on the Budget Detail Worksheet are the City of Flagstaff’s burden rates for police officers’ overtime hours.

The remaining \$1,596 will be applied to the associated administrative costs, bringing the City of Flagstaff’s total to \$15,959. Administrative fees include costs associated with distributing the funds, monitoring the award, submitting reports (financial & progress), procurement, and closeout.

COCONINO COUNTY SHERIFFS OFFICE -

Coconino County will use the \$6,840 to purchase an electronic recording system for custodial interviews.

Electronic Recording System	\$6,840.00
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