

# **Exhibit 3**

## **Providence FY 2017 Program Narrative**

**FY17 EDWARD BYRNE MEMORIAL  
JUSTICE ASSISTANCE GRANT  
BUDGET WORKSHEET AND NARRATIVE**

The Providence Police Department is eligible to apply for \$212,112 in funding under the FY17 Edward Byrne Memorial Justice Assistance Grant (JAG) Program. The program period is October 1, 2016, through September 30, 2020. Specifically, the funds will be used to pay personnel (overtime) to conduct targeted enforcement patrols and contract with Family Service of Rhode Island for the services of a part-time Bilingual Police Liaison. The proposed budget is as follows:

**A). Personnel (Overtime) = \$177,354.59:**

The personnel costs consist of overtime expenses incurred by the Investigative and Patrol Divisions. The overtime will be deployed based on an analysis of crime statistics, crime trends, field interviews and reports. Specifically, funds will be used to conduct targeted enforcement patrols in known “hotspot” areas and high crime neighborhoods; increase police visibility by conducting extended foot, bike, and sector car patrols; and conduct short and long-term investigations of gun, gang, drug, and robbery-related crimes. Funds may also be allocated to assign officers to after-school programs that focus on social and academic enrichment programs, life skills, sports activities, team building, mentoring, and wellness programs. A cost breakdown by rank is as follows:

Personnel by Rank	Number of Hours	Overtime Hourly Rate	Total Overtime Expenses
Patrol Officers	1,608.04	\$49.75	\$80,000.00
Detectives	813.00	\$55.35	\$45,000.00
Sergeants	569.57	\$61.45	\$35,000.00
Lieutenants	259.76	\$66.81	\$17,354.59
Total Personnel (Overtime) Costs			\$177,354.59

The total personnel (overtime) costs are \$177,354.59.

**B). Travel & Training = \$0.00:**

Not applicable.

**C). Equipment = \$0.00:**

Not applicable.

**D). Supplies = \$0.00:**

Not applicable.

**E). Contracted Services = \$34,311.00:**

The Providence Police will contract with Family Service of Rhode Island for the services of a part-time Bilingual Police Liaison. The Bilingual Police Liaison will ride 5 nights a week with police officers while on active duty patrols and is available to assist and counsel children and families in crisis. She will be assigned to the "Police Go Team" and assist the Program Director with providing crisis intervention, serve as an interpreter, interview potential clients and recommend appropriate program assignments.

The contract shall begin on July 1, 2018, and end on June 30, 2019, and breaks down as follows: part-time salary for the Police Liaison \$21,424 (\$20.60/hour x 20hrs/week x 52 weeks); fringe benefits \$6,427 (salary @ 30%); cell phone \$600 (\$50/month x 12); on call beeper \$240 (\$20/month x 12); agency voicemail \$150 (\$12.50/month x 12); program and office supplies \$175; e-learning training \$50; and professional liability allocation \$60. The contract will also include a management allocation of \$5,184 (Expenses = \$29,126) x 17.8% Federal Indirect Cost Rate) to cover financial, data, and quality assurance support services.

**F). Other Cost = \$446.41:**

The \$446.41 is to cover the cost of placing a "public notice ad" in the Providence Journal's Legal Notices section. The ad ran on Friday, August 12th, Saturday, August 13th, and Sunday, August 14th, 2017.

### Budget Summary

The following summary represents the total budget of \$212,112.00 for the Providence Police Department's FY17 Edward Byrne Memorial JAG Program.

Budget Category	Proposed Budget
A). Personnel	\$177,354.59
B). Travel & Training	\$0.00
C). Equipment	\$0.00
D). Supplies	\$0.00
E). Contracted Services	\$34,311.00
F). Other Cost	\$446.41
Total Project Costs	\$212,112.00

Federal Amount Request: \$212,112.00

Non-Federal Amount: \$0.00