

**COASTAL BEND WELLNESS FOUNDATION
RED CORD INITIATIVE - CCPD OVERTIME
BUDGET JUSTIFICATION**

A. SALARIES AND WAGES **\$15,040.76**

| Position | Title | Staff Requested | Hourly Rate | Amount Requested |
|------------------------------|-----------------|-----------------|-------------|-------------------|
| Operation Command | Captain | 1 | \$70.02 | \$70.02 |
| Transport Van | Female Officer | 1 | \$54.93 | \$54.93 |
| | NVID Officer | 1 | \$54.93 | \$54.93 |
| Inside Venue | NVID Undercover | 3 | \$54.93 | \$164.79 |
| Inside Takedown Team | NVID Lientenant | 1 | \$62.72 | \$62.72 |
| | CCPD Officers | 4 | \$54.93 | \$219.72 |
| Exterior Takedown Team | NVID Lientenant | 1 | \$62.72 | \$62.72 |
| | CCPD Officers | 5 | \$54.93 | \$274.65 |
| Outside Venue | NVID Undercover | 2 | \$54.93 | \$109.86 |
| TOTAL SALARY PER HOUR | | | | \$1,074.34 |

Red Cord Operation Time 8:00pm to 3:00am Total Hours 7
TOTAL SALARY COST PER OPERATION **\$7,520.38**

Red Cord Operations Annually 2
TOTAL SALARY COST ANNUALLY **\$15,040.76**

Justification

B. FRINGE BENEFITS **\$4,852.15**

| | % Amount | Total |
|--|----------|-------------------|
| FICA | 6.20% | \$932.53 |
| Medicare | 1.45% | \$218.09 |
| TMRS | 24.61% | \$3,701.53 |
| TOTAL FRINGE BENEFITS - DIRECT COST | | \$4,852.15 |

Justification

The fringe rates shown above reflect the current rates paid by CCPD.
 Medicare Taxes are 1.45% of gross salaries. FICA is 6.20% of gross salaries
 Texas Mutual Retirement System (TMRS) are approximately 24.61% of gross salaries.
 Total Fringe benefit cost is 32.26% of gross wages.

B. SUPPLIES **\$3,000.00**

| | |
|--|-------------------|
| Undercover and Surveillance Camera/Recording Equipment | \$3,000.00 |
| TOTAL SUPPLIES - DIRECT COST | \$3,000.00 |

Justification

CCPD SUB-CONTRACT DIRECT COST

| | |
|-------------------------------------|--------------------|
| A. Personnel | \$15,040.76 |
| B. Fringe Benefits | \$4,852.15 |
| C. Supplies | \$3,000.00 |
| CCPD SUB-CONTACT DIRECT COST | \$22,892.91 |