

CITY OF UNION CITY  
YOUTH VIOLENCE PREVENTION INTERVENTION PROGRAM

PROGRAM BUDGET  
FISCAL YEAR 2010-11

CATEGORY	DESCRIPTION	FTE	COST	CalGRIP	UU	OTHER <sup>1</sup>	NOTES
STAFFING	FAMILY & YOUTH SVC MGR	1.00	\$141,000		\$20,000	\$121,000	EXISTING POSITION + \$20,000 UPGRADE
	INTERVENTION COUNSELOR I	1.00	\$106,000			\$106,000	EXISTING POSITION
	INTERVENTION COUNSELOR I	1.00	\$105,000		\$105,000		NEW BILINGUAL POSITION
	LEAD OUTREACH WORKER	1.00	\$67,500	\$16,875	\$50,625		35% FRINGE; 6-MONTH CALGRIP FUNDING
	STREET OUTREACH WORKER <sup>2</sup>	2.00	\$101,088	\$25,272	\$75,816		35% FRINGE; 6-MONTH CALGRIP FUNDING
	CASE MANAGER	1.00	\$67,500	\$16,875	\$50,625		35% FRINGE; 6-MONTH CALGRIP FUNDING
	YOUTH EMPLOYMENT COORD.	1.00	\$67,500	\$16,875	\$50,625		35% FRINGE; 6-MONTH CALGRIP FUNDING
	<b>SUBTOTAL</b>	<b>8.00</b>	<b>\$655,588</b>	<b>\$75,897</b>	<b>\$352,691</b>	<b>\$227,000</b>	
CONTRACT	CRIME DATA ANALYSIS		\$10,000		\$10,000		CONTRACTOR TBD (BCCJ <sup>3</sup> DISCUSSIONS)
	STRATEGIC PLAN & IMPLEMENT		\$0		\$0		
	STAFF TRAINING		\$15,000	\$7,500	\$7,500		
	<b>SUBTOTAL</b>		<b>\$25,000</b>	<b>\$7,500</b>	<b>\$17,500</b>		
O&M	GENERAL O&M <sup>4</sup>		\$43,039	\$3,444	\$10,333	\$29,262	INCLUDES RDA FUNDING - ISU BUDGET
	CABELLO SITE COSTS		\$4,300		\$4,300		UTILITIES & CUSTODIAL
	CONTRACT SERVICES		\$96,704	\$10,000	\$86,704		FEE FOR SERVICE CONTRACTS
	STAFF AUTOMOBILE		\$34,166	\$5,694	\$28,472		
	<b>SUBTOTAL</b>		<b>\$178,209</b>	<b>\$19,138</b>	<b>\$129,809</b>	<b>\$29,262</b>	
<b>GRAND TOTALS</b>		<b>8.00</b>	<b>\$858,797</b>	<b>\$102,535</b>	<b>\$500,000</b>	<b>\$256,262</b>	

- NOTES:
- <sup>1</sup>EXISTING ISC POSITIONS FUNDED THROUGH REDEVELOPMENT AGENCY (RDA) AND COUNTY PROBATION GRANTS (IN JEOPARDY)
  - <sup>2</sup> SALARY REDUCED TO \$37,440/YR (\$18/HR) BASED ON OAKLAND COMP STUDY (\$15/HR)
  - <sup>3</sup>BERKELEY CENTER FOR CRIMINAL JUSTICE
  - <sup>4</sup>OFFICE SUPPLIES & EQUIPMENT, STAFF MILEAGE, PHONES,TRAVEL, PRINTING/DUPLICATION, MEMBERSHIPS/SUBSCRIPTIONS