

ATTACHMENT A  
CITY OF UNION CITY  
YOUTH VIOLENCE PREVENTION INTERVENTION PROGRAM  
PROGRAM BUDGET - FISCAL YEAR 2009-10

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	\$105,000			\$105,000	EXISTING POSITION
	INTERVENTION COUNSELOR I	1.00	\$104,000		\$104,000		NEW BILINGUAL POSITION
	LEAD OUTREACH WORKER	1.00	\$67,500	\$33,750	\$33,750		INCLUDES 35% FRINGE
	STREET OUTREACH WORKER <sup>2</sup>	2.00	\$101,088	\$50,544	\$50,544		REVISED TO \$37,440/YR + 35% FRINGE
	CASE MANAGER	1.00	\$67,500	\$33,750	\$33,750		INCLUDES 35% FRINGE
	YOUTH EMPLOYMENT COORD.	1.00	\$67,500	\$33,750	\$33,750		INCLUDES 35% FRINGE
	<b>SUBTOTAL</b>	<b>8.00</b>	<b>\$653,588</b>	<b>\$151,794</b>	<b>\$275,794</b>	<b>\$226,000</b>	
CONTRACT	CRIME DATA ANALYSIS		\$40,000		\$40,000		CONTRACTOR TBD (BCCJ <sup>3</sup> DISCUSSIONS)
	STRATEGIC PLAN & IMPLEMENT		\$80,000		\$80,000		
	STAFF TRAINING		\$30,000	\$15,000	\$15,000		STREET OUTREACH TRAINING
		<b>SUBTOTAL</b>		<b>\$150,000</b>	<b>\$15,000</b>	<b>\$135,000</b>	
O&M	GENERAL O&M		\$43,039	\$6,889	\$6,889	\$29,262	INCLUDES RDA FUNDING - ISU BUDGET
	CABELLO SITE COSTS		\$4,300		\$4,300		UTILITIES & CUSTODIAL
	CONTRACT SERVICES		\$65,934	\$20,000	\$45,934		SPECIFIC SERVICES TO BE DETERMINED
	STAFF COMPUTERS		\$15,000		\$15,000		5 PC'S @ \$3000 EACH <sup>5</sup>
	STAFF AUTOMOBILE		\$34,166	\$17,083	\$17,083		
		<b>SUBTOTAL</b>		<b>\$162,439</b>	<b>\$43,972</b>	<b>\$89,206</b>	<b>\$29,262</b>
<b>GRAND TOTALS</b>		<b>8.00</b>	<b>\$966,027</b>	<b>\$210,766</b>	<b>\$500,000</b>	<b>\$255,262</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
  - <sup>5</sup>INCLUDES \$10,000 CalGRIP MATCH FOR OFFICE EQUIPMENT