

HAYWARD PROMISE NEIGHBORHOOD GRANT AND MATCH BUDGET CY2014-CY2016

CY 2015(YEAR 4) BUDGET  
November 28, 2016

ATTACHMENT III

INTERNAL WORKING DRAFT

Budget Mtg: COH and CSUEB

	GRANT AWARD (Cash award)					Total Grant (5-Year)	City of Hayward Match Commitment					Total Match (5-Year)
	Year 1 CY 2012	Year 2 CY 2013	Year 3 CY 2014	Year 4 CY 2015	Year 5 CY 2016		Year 1 CY 2012	Year 2 CY 2013	Year 3 CY 2014	Year 4 CY 2015	Year 5 CY 2016	
<b>1. Personnel (Salaries)</b>												
1 Elected Official: Mayor							\$ 412	\$ 412	\$ 412	\$ 412	\$ 412	\$ 2,062
2 IT: Technology Services Director							\$ 4,606	\$ 6,141	\$ 7,676	\$ 7,676	\$ 7,676	\$ 26,098
3 IT: Network Systems Specialist							\$ 8,658	\$ 17,316	\$ 17,316	\$ 17,316	\$ 17,316	\$ 64,936
4 HH: Library and Community Services Dir.							\$ 16,896	\$ 16,896	\$ 16,659	\$ 16,896	\$ 16,896	\$ 84,245
5 HH: Supervising Librarian							\$ 8,321	\$ 16,642	\$ 33,284	\$ 33,284	\$ 41,606	\$ 133,137
6 HH: Librarian I							\$ 3,258	\$ 6,516	\$ 13,032	\$ 13,032	\$ 16,290	\$ 52,129
7 HH: Senior Library Page							\$ 19,927	\$ 19,927	\$ 19,927	\$ 19,927	\$ 19,927	\$ 79,708
8 ST: Crime Prevention Specialist - Northern District	\$ 1,341					\$ 1,341	\$ 1,341	\$ -	\$ -	\$ -	\$ -	\$ 1,341
9 ST: Crime Analyst	\$ 1,666					\$ 1,666	\$ 1,617	\$ 1,666	\$ 1,716	\$ 1,767	\$ 1,820	\$ 8,585
10 ST: Community Services Officer (CSO) - B - Northern Dist.	\$ 67,284	\$ 68,640	\$ 68,640	\$ 68,640	\$ 72,775	\$ 277,339						
11 ST: Code Enforcement Inspector (CPI)		\$ 69,428	\$ 69,428	\$ 69,428	\$ 52,142	\$ 190,998						
12 ST: Neighborhood Partnership Manager (Supervises Code Enforcement Officer)							\$ 8,994	\$ 9,263	\$ 10,122	\$ 10,426	\$ 10,738	\$ 49,543
13 NP: Neighborhood Services Manager	\$ 8,278	\$ 4,326	\$ -	\$ -	\$ -	\$ 12,604	\$ 17,086	\$ 17,086	\$ 17,086	\$ 17,086	\$ 17,086	\$ 85,431
14 ST: HPD Chief							\$ 2,950	\$ 2,979	\$ 3,009	\$ 3,039	\$ 3,071	\$ 15,048
15 ST: Captain							\$ 3,199	\$ 3,295	\$ 3,393	\$ 3,495	\$ 3,600	\$ 16,982
16 ST: Lt. - Northern District Commander							\$ 21,812	\$ 22,466	\$ 23,140	\$ 23,834	\$ 24,035	\$ 115,287
17 ST: YFSB Admin.												
18 ST: Police Officer - Northern District							\$ 5,264	\$ 5,422	\$ 5,585	\$ 5,753	\$ 5,925	\$ 27,950
19 ST: Community Services Officer A - Northern Dist.							\$ 1,960	\$ 2,019	\$ 2,079	\$ 2,141	\$ 2,206	\$ 10,404
20 <b>Subtotal Personnel</b>	\$ -	\$ 78,568	\$ 142,394	\$ 138,068	\$ 124,917	\$ 483,947	\$ 91,770	\$ 139,194	\$ 172,901	\$ 176,087	\$ 192,934	\$ 770,824
<b>2. Personnel (Benefits)</b>												
23 IT: Technology Services Director								\$ 1,658	\$ 2,211	\$ 2,763	\$ 2,763	\$ 9,395
24 IT: Network Systems Specialist								\$ 4,069	\$ 8,139	\$ 8,139	\$ 10,173	\$ 30,520
25 HH: Library and Community Services Dir.							\$ 6,075	\$ 6,075	\$ 5,989	\$ 6,075	\$ 6,075	\$ 30,289
26 HH: Homework Center Site Supervisors - Contractual												
27 HH: Supervising Librarian							\$ 2,876	\$ 5,751	\$ 11,502	\$ 11,502	\$ 11,502	\$ 43,133
28 HH: Librarian I							\$ 1,156	\$ 2,312	\$ 4,623	\$ 4,623	\$ 5,779	\$ 18,492
29 HH: Senior Library Page								\$ 6,974	\$ 6,974	\$ 6,974	\$ 6,974	\$ 27,898
30 ST: Crime Prevention Specialist - Northern District	\$ 1,382					\$ 1,382						
31 ST: Crime Analyst	\$ 893					\$ 893	\$ 867	\$ 893	\$ 920	\$ 947	\$ 976	\$ 4,603
32 ST: Community Services Officer (CSO) - B - Northern Dist.	\$ 51,342	\$ 27,982	\$ 27,982	\$ 27,982	\$ 28,130	\$ 135,436						
33 ST: Code Enforcement Inspector (CPI)		\$ 33,351	\$ 33,251	\$ 33,251	\$ 2,400	\$ 69,002						
34 ST: Neighborhood Partnership Manager (Supervises Code Enforcement Officer)							\$ 4,587	\$ 4,724	\$ 4,866	\$ 5,012	\$ 5,163	\$ 24,352
35 NP: Neighborhood Services Manager	\$ 3,956	\$ 1,978				\$ 5,934	\$ 1,978	\$ 1,978	\$ 1,978	\$ 1,978	\$ 1,978	\$ 9,899
36 ST: HPD Chief							\$ 758	\$ 781	\$ 805	\$ 829	\$ 854	\$ 4,027
37 ST: Captain							\$ 2,590	\$ 2,668	\$ 2,748	\$ 2,831	\$ 2,915	\$ 13,752
38 ST: Lt. - Northern District Commander							\$ 15,395	\$ 15,856	\$ 16,332	\$ 16,822	\$ 17,321	\$ 81,227
39 ST: Police Officer - Northern District							\$ 4,097	\$ 4,220	\$ 4,347	\$ 4,477	\$ 4,611	\$ 21,752
40 ST: Community Services Officer A - Northern Dist.							\$ 1,495	\$ 1,540	\$ 1,586	\$ 1,634	\$ 1,683	\$ 7,939
41 <b>Subtotal Fringe Benefits</b>	\$ -	\$ 57,573	\$ 63,311	\$ 61,233	\$ 30,530	\$ 212,647	\$ 41,873	\$ 59,500	\$ 73,020	\$ 74,606	\$ 78,268	\$ 327,268
<b>3. Travel</b>												
42												
43												
44 <b>Travel / Training: Sub-total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>4. Equipment</b>												
45												
46 IT: Wireless Controller for up to 12 APs (one per site)		\$ 6,600				\$ 6,600						
47 IT: Ethernet Transceiver(one per site)		\$ 480				\$ 480						
48 IT: 802.11a/g/n Fixed Auto AP		\$ 780				\$ 780						
49 IT: Ethernet Wifi Router w/ 1000 foot range (one per site)		\$ 1,290				\$ 1,290						
50 IT: IP Services License (one per site)		\$ 90				\$ 90						
51 IT: Time-Warner Cable 25 Mbps data utility (annual per site)		\$ 2,400				\$ 2,400						
52 HH: Brodart library book vending machine, installed		\$ 43,550				\$ 43,550						
53 HH: Brodart maintenance & support contract		\$ 5,400				\$ 5,400						
54 HH: Indoor book return bin		\$ 1,900				\$ 1,900						
55 HH: (54) Netbook PCs + MS Office @ \$500/ea		\$ 15,000	\$ 27,000			\$ 42,000						
56 HH: (25) CIPA software installs @ \$25/ea		\$ 1,350				\$ 1,350						
57 HH: Computer accessories			\$ 2,050									
58 HH: (10) Mobile computer printers @ \$30/ea			\$ 300									
59 HH: (1) Notebook PC storage cabinet		\$ 1,800				\$ 1,800						
60 <b>Subtotal Equipment</b>	\$ -	\$ 80,640	\$ 29,350	\$ -	\$ -	\$ 109,990	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>5. Supplies</b>												
61												
62 NP: Neighborhood Engagement Mtgs/Events (incl. NHEN mtgs):		\$ 1,000	\$ 2,000			\$ 3,000						\$ -
63 NP: Outreach / Promotions / Advertisements		\$ 1,000	\$ 2,000	\$ 2,000		\$ 5,000		\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 4,000
64 NP: Printing Costs / Signage		\$ 500	\$ 4,500	\$ 8,200		\$ 13,200		\$ 500	\$ 500	\$ 500	\$ 500	\$ 2,000
65 HH: (400) Books @ \$12.50 ea.		\$ 10,000				\$ 10,000		\$ 10,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 70,000
66 HH/NP: 21st Learning Ctr & Office supplies		\$ 1,140	\$ 1,266	\$ 2,910		\$ 5,316		\$ 1,000	\$ 1,500	\$ 2,000	\$ 2,000	\$ 6,500
67 <b>Subtotal Supplies</b>	\$ -	\$ 12,640	\$ 8,766	\$ 15,110	\$ -	\$ 36,516	\$ -	\$ 12,500	\$ 23,000	\$ 23,500	\$ 23,500	\$ 82,500
<b>6. Contractual Services</b>												
68												
69 HH: Homework Center Site Supervisors - Contractual		\$ 21,000	\$ 75,500	\$ 95,692	\$ 167,365	\$ 359,557						
70 NP: Translation Services:		\$ 720	\$ 720	\$ 2,000	\$ 500	\$ 3,940	\$ 720	\$ 720	\$ 720	\$ 720	\$ 720	\$ 3,600
71 NP: Childcare Services During Neighborhood Meetings		\$ 540	\$ 540	\$ 2,000		\$ 3,080	\$ 540	\$ 540	\$ 540	\$ 540	\$ 540	\$ 2,700
72 NP: Parent/Student Civic Engagement Transportation Services		\$ 10,000		\$ 2,000		\$ 12,000						
73 NP: Neighborhood Improvement (Health / Safety / Community) Projects - 2015				\$ 15,000	\$ 5,000	\$ 20,000						\$ -
74 EP: Service Learning and Innovative Civic Engagement (SLICE)			\$ 20,000	\$ 20,000	\$ 18,500	\$ 58,500			\$ 20,400	\$ 20,400	\$ 20,400	\$ 40,800
75 EP: St. Rose Hospital - FACES of the Future				\$ 25,000	\$ 18,500	\$ 43,500				\$ 10,848		\$ 10,848
76 NP: Anti Graffiti Art Project		\$ 50,000				\$ 50,000						
77 CG: Community/Schools Garden Strategy		\$ 20,000	\$ 10,000	\$ 10,000	\$ 8,500	\$ 48,500						
78 Staff Training / Eval. Analytics:												
79 <b>Subtotal Supplies and Services</b>	\$ -	\$ 102,260	\$ 106,760	\$ 171,692	\$ 218,365	\$ 599,077	\$ 1,260	\$ 1,260	\$ 21,660	\$ 32,508	\$ 1,260	\$ 57,948
<b>8. Other</b>												
80												
81 HH: Volunteer Tutors								\$ 40,000	\$ 60,000	\$ 80,000	\$ 120,000	\$ 300,000
82 <b>Subtotal Other</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ 60,000	\$ 80,000	\$ 120,000	\$ 300,000
<b>GRAND TOTAL</b>	\$ -	\$ 331,681	\$ 350,581	\$ 386,103	\$ 373,812	\$ 1,442,177	\$ 134,903	\$ 252,455	\$ 350,581	\$ 386,701	\$ 415,963	\$ 1,538,540

w/ 10% Reductor Total Allocation to COH