

HAYWARD PROMISE NEIGHBORHOOD GRANT AND MATCH BUDGET CY2014-CY2016

CY 2015 (YEAR 4) BUDGET
November 28, 2016

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