

Amendment to BB.1 – Proposed by Mayor Lyda Krewson

Cut - FY21 Budget - 6/17/2020

Fund 1010

Dept.6320000 Corrections/MSI

Acct	Acct Name	
5101	Salaries	\$600,000
5136	Employer Social Security	\$45,900
5137	Employee Health Insurance	\$78,000
5172	Overtime	\$136,100
		\$860,000

COMMUNITY POLICING BUDGET 2/12/2020

Project Staff Salary/Benefits	Salary	Benefits (35%)	Total
Project Director	\$ 70,000	\$ 24,500	\$ 94,500
**Community Support Workers (9 CSW @ \$40,000 salary)	\$360,000	\$126,000	\$486,000
Administrative Support (.50 FTE @ \$40,000 salary)	\$ 20,000	\$ 7,000	\$ 27,000
Mental Health Providers (3 clinicians @ .20 FTE @ \$50,000 salary = approx. 18 slots/wk)	<u>\$ 30,000</u>	<u>\$ 10,500</u>	<u>\$ 40,500</u>
	\$480,000	\$168,000	\$648,000

****Assumes 42 Shifts per week in Districts 1 and 6 with 3 CSWs in each district per shift (3:00 pm to 12:00 am) for a total of 6 CSWs needed per day , 7 days per week**
Minimum staffing required =8.4 CSWs @ 40hrs/week (42- 8hr shifts/week = 336 hrs/week) Budgeted for 9 FT positions

Evaluation			
Data Analyst (1.0 FTE @ \$50,000 salary)	\$ 50,000	\$ 17,500	\$ 67,500
Evaluation Contractor			<u>\$ 50,000</u>
			\$117,500
Technology			
Computers (3 computers @ \$2,000 = \$6,000)			
Field tablets (6 tablets @ \$ 500= \$3,000)			
Cell phones (6 phones @ \$400= \$2,400)			\$11,400
Protective gear (IIIA+ rated external body armor, 9 @ \$650/each)			\$ 5,850
Training funds (Yale Child Study Center, team professional development)			\$26,000
Operating expenses (Supplies, meeting expense, "go bags")			\$11,750
Emergency fund for citizen resources			\$40,000
Interpreters			<u>\$ 4,000</u>
	Grand Total		\$864,500