

Deliverables

Funding total amount is \$245,287 (from starting date of contract through June 30, 2021)

STAFFING COSTS

Position	FTE/12 Months	Rate	Hours	Total
Police Department Overtime		\$100/hour	700/year	\$70,000
Prosecutors (2)		\$22,643.50/year for 1 prosecutor	2600/3060 year	\$34,618
Contract attorneys (backfill)		\$110/hour	150/year	\$20,669
Staffing Subtotal				\$125,287

OPERATIONAL EXPENSES

-Special Services (i.e., psychiatrist, therapy, mental health treatment, prescribed medication, etc.) -LA Count Sheriffs Department Security for Homeless Court		Rates vary between services	520-1000 hours/year	\$90,380.90
- Deputy (1) -Security Officers (2)		\$801.60/month	48 hours/year	\$9,619.20
-Additional Homeless Outreach/Counts to monitor effects of program		\$100/hour & additional rates with private service vary	30-50 hours	\$20,000
Operations Subtotal				\$120,000.01
TOTAL				\$245,287