

Budget Category

Personnel

Supplies and Direct Operating Expenses

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Budget Item

Detention Officer

Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit)

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Budget Item Description

Detention Officer overtime -21 Officers as seen and detailed in attachment. The cost of overtime has been calculated by 21 detention officers over an estimated time of 7 months (March to September). The most recent overtime with staffing reduced by illness and etc was 243.75 hours for a Month (March). We have used this as an estimated base. We anticipate that hours will not increase; and we are expecting that we should see a reduction with the PPE/cleaning in place. Equation 243.75 hours at a cost of \$7335.86 (based on employee rate +taxes &etc at 13% times* total hours for the 21 employees. This amount \$7335.86 * 7 months= \$50581.04.

Mask to be used as PPE for Municipal Court, Police Department and Fire Department employees as well as customers and detainees. The use of masks or face coverings is in line with CDC recommendations in order to

Gloves to be used by Municipal Court, Police and Fire Department employees as well as customers and detainees, as necessary. Gloves will be utilized when necessary in order to minimize the risk of exposure to

Disinfecting wipes to be used by Municipal Court, Police Dept. and Fire Dept. to maintain a clean and sanitized environment for all employees, customers, visitors and detainees. The regular disinfecting of surfaces is in line

Hand sanitizer to be used by Municipal Court, Police and Fire Department's when recommended handwashing is not readily available. This product and practice is in line with current CDC recommendations to minimize the risk

Hand sanitizer dispensers will be positioned within facilities used by Municipal Court, Police and Fire Departments so hand sanitizer is readily accessible to employees, visitors, customers and detainees (if, possible)

Plastic bags are to be used as needed for hand sanitizer, paper towels, and other trash and waste to allow for appropriate disposal of used items and supplies. This is intended to reduce the risk of exposure to COVID - 19.

Shipping and handling, as well as tax to be paid for the ordering and delivery of listed items.

OOG Requested Amount	InKind Amount	Match Amount	GPI	Percent or Unit	Total
\$50,581.04	\$0.00	\$0.00	\$0.00	100	\$50,581.04
\$30,346.80	\$0.00	\$0.00	\$0.00	0	\$30,346.80
\$11,508.75	\$0.00	\$0.00	\$0.00	0	\$11,508.75
\$3,239.88	\$0.00	\$0.00	\$0.00	0	\$3,239.88
\$659.40	\$0.00	\$0.00	\$0.00	0	\$659.40
\$600.00	\$0.00	\$0.00	\$0.00	0	\$600.00
\$1,200.00	\$0.00	\$0.00	\$0.00	0	\$1,200.00
\$4,112.74	\$0.00	\$0.00	\$0.00	0	\$4,112.74
					\$102,248.61