

**Pit Stop Workforce Development - Hunters Point Family  
October 1, 2024 - June 30, 2025 (Budget)**

**NOTE: The Budget is subject to change at any point during the grant term at the City's discretion. This grant program is contingent upon approval and availability of funding.**

<b>Direct Program Personnel Costs</b>				
<b>Personnel Title of Position</b>	<b>FTE</b>	<b>Hourly Pay Rate</b>	<b>FTE % based on 40 hour week</b>	<b>Program Cost</b>
Pit Stop Monitors	71	\$ 20.25	100%	\$ 2,489,778
Pit Stop Monitors Holiday Pay	71	\$ 30.38	100%	\$ 205,578
Pit Stop Monitors (Graveyard)	10	\$ 22.25	100%	\$ 388,040
Pit Stop Monitors Holiday Pay (Graveyard)	10	\$ 33.38	100%	\$ 32,040
Site Supervisors	5	\$ 28.84	100%	\$ 251,485
Site Supervisors Holiday Pay	5	\$ 43.26	100%	\$ 20,765
Site Supervisors (Graveyard)	3	\$ 30.90	100%	\$ 161,669
Site Supervisors Holiday Pay (Graveyard)	3	\$ 46.35	100%	\$ 13,349
Lead Supervisors	3	\$ 36.05	100%	\$ 188,614
Lead Supervisors Holiday Pay	3	\$ 54.08	100%	\$ 15,574
Program Director	1	\$ 49.17	100%	\$ 100,749
Operations Director	1	\$ 43.91	100%	\$ 89,972
Chief Program Officer	1	\$ 68.30	50%	\$ 69,973
Workforce Development Director	1	\$ 61.80	30%	\$ 37,988
Human Resources Manager	1	\$ 50.17	15%	\$ 15,420
Program Assistant	1	\$ 29.87	100%	\$ 61,204
Pit Stop Monitors - As-Needed per City's request				\$ 122,575
<b>Subtotal Personnel</b>			<b>1395%</b>	<b>\$ 4,264,771</b>
			<b>% of Personnel Costs</b>	
<b>Fringe Benefits</b>			40%	\$ 1,690,129
<b>Direct Program Personnel Total</b>				<b>\$ 5,954,900</b>

<b>Non-Personnel Program Costs</b>	
<b>Professional Development &amp; Training</b>	
<b>Program Materials &amp; Supplies</b>	\$ 83,500
<b>Equipment</b>	
<b>Uniforms</b>	\$ 15,000
<b>Facilities &amp; Occupancy</b>	\$ 9,250
<b>Transportation &amp; Travel</b>	
<b>Insurance</b>	
<b>Human Resources</b>	
<b>Stipends and Participant Incentives</b>	
<b>Non-Personnel Program Costs Total</b>	<b>\$ 107,750</b>
<b>TOTAL DIRECT COSTS</b>	<b>\$ 6,062,650</b>

<b>Indirect Costs</b>		<b>% of Direct Costs</b>
<b>Administrative and Overhead</b>	Indirect cost @ 15%	15%
		\$ 909,398
<b>TOTAL REQUEST</b>		<b>\$ 6,972,047.52</b>