

ATTACHMENT B

Phoenix Community Court Proposal

Estimated Annual Costs	Amount
Adding 11 City Employees	\$ 1,431,900
Hiring 10 Contracted Navigators	\$ 620,000
Administrative Costs	\$ 25,000
Rapid Response Funding	\$150,000
Total Annual Cost	\$2,226,900

Estimated One-Time Costs	Amount
Three Vehicles	\$ 30,000
Other Equipment	\$ 15,000
Total One-Time Costs	\$45,000