

Budget Detail Worksheet

A. Personnel

<u>Position</u>	<u>Computation</u>	<u>Cost</u>
1) Brenda Butler, Site Coordinator	1 FTE x \$36,465	\$36,465
2) Mike Jezewski, Safe Haven Coordinator	.62 FTE x \$26,986/year	\$16,731
3) Part-Time Safe Haven Staff	6 hrs x 52 wks = 312 hrs x \$10.00/hr	\$3,120
4) Police Overtime (Gang Enforcement Unit, minimum 2 officers)	6.5 hrs x 52 wks = 338 hrs x \$50/hr	\$16,900
5) Police Overtime (Community Policing, minimum 2 officers)	5.25 hrs x 52 wks = 273 hrs x \$50/hr	\$13,650
6) Police Overtime (Bike Patrol Unit is comprised of 21 certified officers)	5.25 hrs x 52 wks = 273 hrs x \$50/hr	\$13,650
7) Police Overtime (Community Safety Specialist(s))	9.5 hrs/month x 12 months = 114 hrs x \$30/hr	\$3,420
8) Police Overtime (Code Enforcement)	4 hrs/sweep x 9 sweeps = 36 hrs x \$30/hr	\$1,080
<u>TOTAL:</u>		<u>\$105,016</u>

B. Fringe Benefits

<u>Position</u>	<u>Computation</u>	<u>Cost</u>
1) Weed & Seed Coordinator		
FICA/Social Security	\$36,465 x 7.65%	\$2,790
Health/Life/Disability Insurance	\$250 x 12 months	\$3,000
Simple Plan/Retirement	\$36,465 x 3%	\$1,094
Worker's Comp.	\$36,465 x .50%	\$182
Unemployment Insurance	\$36,465 x 2.8%	\$1,021
Subtotal		\$8,087
2) Safe Haven Coordinator		
FICA/Social Security	\$16,731 x 7.65%	\$1,280
Health/Life/Disability Insurance	\$250 x 12 months	\$3,000
Simple Plan/Retirement	\$16,731 x 3%	\$502
Worker's Comp.	\$16,731 x .50%	\$84
Unemployment Insurance	\$16,731 x 2.8%	\$468
Subtotal		\$5,334

(B. Fringe Benefits continued)

3) Safe Haven Part Time Staff		
FICA/Social Security	\$3,120 x 7.65%	\$239
Health/Life/Disability Insurance	None	\$0
Simple Plan/Retirement	\$3,120 x 3%	\$94
Worker's Comp.	\$3,120 x .50%	\$16
Unemployment Insurance	\$3,120 x 2.8%	\$87
	Subtotal	\$436
	TOTAL:	\$13,857
Total Personnel & Fringe Benefits:		\$118,873

C. Travel**Purpose of Travel/Location**

Weed & Seed Workshops and Conferences
(Type and number to be determined by EOWS)

1) EOWS-sponsored conferences: 5 trips total, \$1000/trip
(Each trip will include Coordinator or other site representative or 1 Law Enforcement rep.)

<u>Item</u>	<u>Computation</u>	<u>Cost</u>
Air fare	\$500/person/trip	\$2,500
Hotel	\$100/night x 3 nights = \$300/person/trip	\$1,500
Per Diem	\$40.00/day x 4 days = \$160/person/trip	\$800
Incidentals (Taxi cabs, etc.)	\$40.00/person/trip	\$200
Total	\$1,000	Subtotal \$5,000

2) Regional/Statewide Meeting(s): \$500/trip

<u>Item</u>	<u>Computation</u>	<u>Cost</u>
Mileage/airfare not to exceed	300 mi x \$.325/mi x 2 ways = \$195/person/trip	\$195
Hotel	\$92.50/night x 2 nights = \$185/person/trip	\$185
Per Diem	\$40/day x 3 days = \$120/person/trip	\$120
Total	\$500	Subtotal \$500

3) Mileage reimbursement for W&S Coordinator	110 miles/month x 12 months x \$.375/mile	\$495
	TOTAL:	\$5,995

D. Equipment

<u>Item</u>	<u>Computation</u>	<u>Cost</u>
1) iPAQ Pocket PCs for Gang Enforcement Team Members	\$400 each set x 9 (members)	\$3,600
2) Bicycle for Bike Patrol Officer	\$800 each x 1 (officer)	\$800
3) Software upgrade and warranty for GPD Gang Unit Computer	\$240	\$240
4) Software upgrade and warranty for W&S computer	\$240	\$240
5) Sports Equipment (Safe Haven)		\$750
Ping Pong balls and paddles	Set of 4 = \$20 x 3 sets = \$60	
Bocce Ball set	\$25.00	
Partial payment on new Ping Pong table	\$500	
Other equipment	\$140	
Organization/storage containers for all the equipment	\$5 each x 5 = \$25	
	<u>TOTAL:</u>	<u>\$5,630</u>

E. Supplies

<u>Supply Items</u>	<u>Computation</u>	<u>Cost</u>
1) W&S Office Supplies	\$107.50/month x 12 months	\$1,290
File Folders	\$5/box/2 months	
Pens & pencils	\$5 per pack	
Printer cartridges	\$40 each	
Copy paper (white & color)	\$30/2 months	
Envelopes	\$5/box	
Business Cards	\$4/set	
Labels	\$2/set	
Miscellaneous Items (scissors, memo/note pads, staples, stapler, correction fluid, paper clips, tape, trash bags, markers, floppy disks)	\$34	
2) Community Court Office Supplies (Special Emphasis)	\$60/month x 12 months (2 staff @ \$360 each) See narrative.	\$720
3) Postage	\$12.50/month x 12 months	\$150

(E. Supplies continued)

4) Arts and Craft Supplies (Safe Haven)	See narrative.	\$1,000
5) Community Outreach/Public Relations Postage	10,000 x \$.23/each	\$2,300
6) "Talking It Out" folders and handouts (Special Emphasis)	72 students x \$5/student	\$360
	<u>TOTAL:</u>	<u>\$5,820</u>

F. Construction \$0

G. Consultants/Contracts

<u>Consultant/Description of</u> <u>Services/Product</u>	<u>Computation</u>	<u>Cost</u>
1) Community Court Social Services Case Manager (Special Emphasis)		
Salary:	.25 FTE x \$49,468	\$12,367
Fringe Benefits (FICA, PERS, etc.):	.25 FTE x \$12,401	\$3,100
Insurance (Med., Dental, Life, Disab.)	.25 FTE x \$12,879	\$3,220
	Subtotal	\$18,687
2) Community Court Community Service Coordinator (Special Emphasis)		
Salary:	10 hrs/wk x \$15/hr x 52 wks	\$7,800
Fringe Benefits:	10 hrs/wk x \$9.61/hr x 52 wks	\$4,997
	Subtotal	\$12,797
3) Website Maintenance	\$45/month x 12 months	\$540
4) Graffiti, garbage & abandoned vehicle clean-up		\$1,500
Crew Leader	75 hours x \$15/hr = \$1,125	
Paint brushes, cleaning supplies, trays	\$175	
Trash bags	\$200	
5) Grant Writing	50 hours x \$20/hour	\$1,000
6) Evaluation		\$4,540
Eval. Services by Dr. Renauer	2.6 hrs/wk x \$25/hr x 52 weeks = \$3,380	
Estimated mileage reimbursement Portland State University	320 miles x \$.375/mile = \$120	
Contract Administrative Services	1 hr/wk x \$20/hr x 52 wks = \$1,040	

(G. Consultants/Contracts continued)

7) Storytelling	20 hours x \$25 = \$500	\$500
8) Instructors – “Talking It Out” and “Parent Project” (Special Emphasis)	\$45/hr x 4 hrs/class \$180 x 6 week course \$1080 x 2 instructors x 6 courses	\$12,960
	<u>TOTAL:</u>	<u>\$52,524</u>

H. Other Costs

<u>Description</u>	<u>Computation</u>	<u>Cost</u>
1) Telephone	\$200/month x 12 months	\$2,400
2) Internet – base office – satellite office	\$49/month x 12 months \$20/month x 12 months	\$588 \$240
3) Office space rental	101.25 sq ft x \$1.98/sq ft = \$200 \$200/month x 12 months	\$2,400
4) Office clerical assistance and bookkeeping/project support (partial Special Emphasis)	50 hours/month x \$25/hr x 12 months	\$15,000
5) Safe Haven Bussing	\$35/hr x 4hrs x 10 field trips	\$1,400
6) Bus tickets for health care patients	\$3.10/round trip x 200 trips/patients	\$620
7) Bus tickets for “Talking It Out” class attendees (Special Emphasis)	\$3.10/round trip x 216 trips (36 classes x 6 students)	\$670
8) Newspaper subscriptions, Chamber and other dues	See narrative.	\$300
9) Anti-Gang Programming supplies for community youth	See narrative.	\$800
10) Community Outreach/Public Relations Publications	4 pages x 5000 copies 3 times per year @ \$.05/copy	\$3,000
11) Community Policing printing costs	(1) 1000 gang prevention pocket-size resource tools @ \$.75 each = \$750 (2) 2500 car prowl prevention brochures @ \$.25 each = \$625 (3) 900 Other @ \$.25 each = \$225	\$1,600

(H. Other Costs continued)

12) Prevention/Intervention printing costs	2500 public information strategy publications @ \$.20 each = \$500	\$500
13) Weed & Seed Meeting Refreshments	\$100/month x 12 months	\$1,200
Pizza	\$11 x 7 pizzas = \$77	
Drinks	\$.50 x 26 = \$13	
Cookies/Dessert Item	\$10	
14) Refreshments for "Talking It Out" classes (Special Emphasis)	\$50/class x 36 classes	\$1,800
	<u>TOTAL:</u>	<u>\$32,518</u>

I. Indirect Costs

<u>Description</u>	<u>Computation</u>	<u>Cost</u>
1) Fiscal Agent: Multnomah County	\$300 x 12 months	\$3,600
	<u>TOTAL:</u>	<u>\$3,600</u>

Budget Summary

<u>Budget Category</u>	<u>SEED</u>			<u>WEED</u>	
	<u>EOWS</u> <u>Core</u>	<u>Safe</u> <u>Haven</u>	<u>Special</u> <u>Emphasis</u>	<u>Special</u> <u>Emphasis</u>	<u>Law</u> <u>Enforcement</u>
A. Personnel	\$18,233	\$19,851	\$0	\$0	\$66,932
B. Fringe	\$8,087	\$5,770	\$0	\$0	\$0
C. Travel	\$2,495	\$0	\$0	\$0	\$3,500
D. Equipment	\$240	\$750	\$0	\$0	\$4,640
E. Supplies	\$2,590	\$1,000	\$540	\$540	\$1,150
F. Construction	\$0	\$0	\$0	\$0	\$0
G. Consultants/Contracts	\$6,580	\$0	\$22,222	\$22,222	\$1,500
H. Other Costs	\$16,348	\$1,400	\$2,235	\$2,235	\$10,300
TOTAL DIRECT COSTS:	\$54,573	\$28,771	\$24,997	\$24,997	\$88,022
I. Indirect Costs	\$3,600	\$0	\$0	\$0	\$0
TOTAL PROJECT COSTS:	\$58,173	\$28,771	\$24,997	\$24,997	\$88,022

Overall Summary

<u>Budget Category</u>	<u>Total Budget</u>
A. Personnel	\$105,016
B. Fringe	\$13,857
C. Travel	\$5,995
D. Equipment	\$5,630
E. Supplies	\$5,820
F. Construction	\$0
G. Consultants/Contracts	\$52,524
H. Other Costs	\$32,518
TOTAL DIRECT COSTS:	\$221,360
I. Indirect Costs	\$3,600
Total Project Costs	\$224,960

Budget Narrative

Personnel (\$105,016)

- 1) A request of \$36,465 will cover personnel costs for the full-time Weed & Seed Coordinator. The Chief of the Gresham Police Department agreed to allow half (\$18,232) of these personnel costs to fall under our 'weeding' strategies and funding. This amount allows for an increase to assure a more equitable salary within the Pacific Northwest market as well as compensating the Coordinator for bilingual skills.
- 2) A request of \$16,731 will cover the cost of a Safe Haven Coordinator. The Safe Haven Coordinator oversees the daily after school activities within the Safe Haven (PAL Youth Center). The Coordinator's presence allows for providing special summer and spring break activities. This amount allows for a cost of living increase over last year's salary.
- 3) A request of \$3,120 will cover the cost of a part-time, after school Safe Haven staff.
- 4) A request of \$16,900 will cover the cost of overtime, including benefits/insurance coverage, for Officers involved in the Gang Enforcement Unit. The Unit will plan and implement directed missions throughout the parks, light-rail (subway) platforms and apartment complexes throughout the neighborhood as well as other gang-affected sites within the target area.
- 5) A request of \$13,650 will cover the cost of overtime, including benefits/insurance coverage, for Officers involved in Community Policing. If granted, the Chief can continue to assign Officers to Community Policing detail due to the increase for need of crime preventative measures and attention to juvenile crime problems.
- 6) A request of \$13,650 will cover the overtime, including benefits/insurance coverage, for Officers on bike patrol in the target area. There are currently 21 Officers certified for Bike Patrol Duty within the Gresham Police Department and there are plans to certify seven more officers during Year 2. With the bicycles purchased during Year 1 and the funding requested here, the Officers will be able to target the Rockwood area for increased enforcement of street level crimes.
- 7) A request of \$3,420 will cover the overtime cost, including benefits/insurance coverage, of Community Safety Specialists (CSSs) in the target area. The CSSs of the Gresham Police Department will be able to continue their work with local property managers, community members, neighborhood watch projects and at community events. They will also continue to focus on implementation of the Car Prowl project.
- 8) A request of \$1,080 will cover the overtime cost of Code Enforcement staff of the Gresham Police Department to perform targeted abandoned vehicle sweeps as well as place some special focus on other code violations within the boundaries.

Fringe (\$13,857)

- 1) A request of \$8,087 will cover the fringe benefits of the Weed & Seed Coordinator. A breakdown of the rates is included in the Budget Detail Worksheet.
- 2) A request of \$5,334 will cover the cost of the fringe benefits of the Safe Haven Coordinator. A breakdown of the rates is included in the Budget Detail Worksheet.
- 3) A request of \$436 will cover the costs of fringe benefits of Part-Time Safe Haven staff. A breakdown of the rates is included in the Budget Detail Worksheet.

Travel (\$5,995)

- 1) A request of \$5,000 will cover the expenses of five individuals to travel to Weed and Seed national conferences and workshops. We estimate the cost of OWS-sponsored conference travel to be approximately \$1,000 per trip. We understand that prior to any travel, the site needs pre-approval by OWS. Two or three of the five individuals will be law enforcement representatives.
- 2) A request of \$500 will cover the expenses of one trip for a Weed & Seed regional meeting or workshop. We understand that prior to any travel, the site needs pre-approval by OWS. A law enforcement representative will take this trip.
- 3) A request of \$495 will cover the transportation costs (public transport and/or incurred mileage reimbursement, parking costs) for the Weed & Seed Coordinator for local networking and collaboration purposes.

Equipment (\$5,630)

- 1) A request of \$3,600 will cover the cost of 9 sets of iPAQ Pocket PCs for Gang Enforcement Team Members and Gang Violence Response Team Members to have the resources necessary to log contact with gang affiliates or associates. These systems allow officers to log information onto one system that can then be shared by 'hot syncing' with their partners. Therefore, they all share the same information and the up-to-date details are at their fingertips. With these tools, they can continue effectively and expand their work in reducing violent gang activity within Rockwood.
- 2) A request of \$800 will cover the cost of one additional bicycle (large) and accessories for the Bike Patrol Unit. With the proper equipment, the Officers can continue and expand their work in reducing street level crimes within the Rockwood Neighborhood, including streets, apartment complexes, parks and public transportation platforms.
- 3) A request of \$240 will cover the costs of warranty renewal, software installations or upgrades for the Gang Enforcement Unit's computer.
- 4) A request of \$240 will cover the costs of warranty renewal, software installations or upgrades for the Weed & Seed Coordinator's computer.
- 5) A request of \$750 will cover the cost of sports equipment for the Safe Haven. This equipment includes, but is not limited to, a lawn bowling set or bocce ball set, and table tennis paddles and balls. There are also plans to purchase a new ping pong table from a store that has offered a partial donation to one. This request will also cover organizational and storage containers for all of the equipment to help preserve it. Finally, the remainder of the equipment will be determined following a youth survey of new sports interests for the Safe Haven.

We will use the City standard procurement method in acquiring 1) and 2) listed above which includes requiring three bids for each item unless the City has a specific provider established. The equipment we are requesting in items 1) through 3) directly supports our weeding strategy implementation for Year 3.

Supplies (\$5,820)

- 1) A request of \$1,290 will cover the costs of office supplies for the Weed & Seed Coordinator.
- 2) A request of \$720 will cover the costs of \$360 of office supplies for each of the staff under Special Emphasis: the Community Court Case Manager and the Community Service Coordinator. Included in the costs for purchase are paper, pens, printer cartridges, copy paper, file folders and miscellaneous items such as correction fluid, paper clips, staples and note pads. (Special Emphasis)
- 3) A request of \$150 will cover the cost of postage for daily Weed & Seed mailings.
- 4) A request of \$1,000 will cover a portion of the costs of arts and craft supplies for the Safe Haven. These supplies include, but are not limited to, art project books, paint, paper, beads, yarn, fabric, tools (such as paint brushes, scissors), and other expendable supplies.
- 5) A request of \$2,300 will cover the costs of mailing brochures to interested stakeholders about Rockwood Neighborhood Weed & Seed strategies and goals. Postage for mailing the Community Newsletters will also be covered under this request.
- 6) A request of \$360 will cover the costs of purchasing folders and duplicating handouts for the students of the 'Talking It Out' and 'Parent Project' courses. This request may also financially support translation of information to the necessary languages. (Special Emphasis)

Construction (\$0)

Not applicable.

Consultants/Contracts (\$52,524)

As Multnomah County is the fiscal agent, Rockwood Neighborhood Weed & Seed follows the County's written Procurement Policy for all listed below.

- 1) A total request of \$18,687 will cover the costs of a .25 FTE Community Court Social Services Case Manager to perform preliminary intake interviews with Gresham Community Court defendants, assist in determining recommendations for adjudication and the need for rehabilitation services. The fee is based on the following: .25 FTE x \$49,468 = \$12,367 for annual salary. A breakdown of the rates is included in the Budget Detail Worksheet. (Special Emphasis)
- 2) A total request of \$12,797 will cover the costs of a .25 FTE Community Court Community Service Coordinator to administer community service assignments and develop the community service projects through collaboration with Rockwood/Gresham agencies. The salary is based on a rate of \$15/hour x 10 hours x 52 weeks = \$7,800. A breakdown of the rates is included in the Budget Detail Worksheet. (Special Emphasis)
- 3) A request of \$540 will cover the cost of maintaining our website available on the World Wide Web (www.weedandseedoregon.org). The fee is based on registration of the domain name, a webmaster's rates to update it at least monthly as well as pay an agency to host the site and maintain the server of the site. These fees also cover the option for all the other Weed & Seed sites in Oregon to have their site listed and maintained under this domain name. The Albina Community and Lents/Brentwood Darlington W&S Sites agreed to assist with some of these costs during FY2004.
- 4) A request of \$1,500 will cover the cost of graffiti and garbage removal in Rockwood as well as the option for more attention targeting the problem of abandoned vehicles. This

project is highly subsidized through community volunteers, donated paint and other contributions from local service organizations.

- 5) A request of \$1,000 will assist the Weed & Seed Coordinator in writing grants. This request would assist us in achieving sustainability.
- 6) A request of \$4,540 will cover the cost of an evaluator, Dr. Brian C. Renauer, who was selected during Year 1 through a request for proposal process. Dr. Renauer is on staff at Portland State University and will analyze our crime problems and assist with evaluating our site's strategies and programs throughout Year 3. The Steering Committee plans to choose one or two focus areas where much 'weeding' emphasis has been placed to evaluate effectiveness and to consider conforming our future goals according to current and real problems.
- 7) A request of \$500 will cover the cost of storytelling and other reading events within the community. These funds will be available to enhance the annual event called 'Rock Soup' by hiring a storyteller or similar professional or supporting services.
- 8) A request of \$12,960 will cover the cost of two instructors to facilitate 'Talking It Out' and 'Parent Project' courses. The Rockwood Weed & Seed Steering Committee proposes that Eastwind Community Services and El Programa Hispano provide these instructors as they have staff or can hire consultants who are familiar with these curricula and can provide culturally competent services. (Special Emphasis)

Other Costs (\$32,518)

- 1) A request of \$2,400 will cover the cost of a telephone for the Weed & Seed Coordinator for one year. For Years 1 and 2 of the project, one cellular phone has been provided for the Coordinator because much of her time is spent in the field and at meetings; and being accessible and out in the field is a crucial part of our Weed & Seed strategy. Costs are currently averaging \$180 per month and that is with a calling plan that does not charge for roaming or long distance. During Year 2, a landline was added to the Coordinator's base office, but the mobility aspect remains a priority. This landline is used to assist in limiting the costs of the cellular phone as well as provide an option for a hotline that would list projects and activities of Weed & Seed as well as information about the strategy in multiple languages (Russian, English and Spanish).
- 2) A request of \$828 will cover the cost of Internet service for one year for the Weed & Seed Coordinator, to be available both at the base office as well as the satellite office.
- 3) A request of \$2,400 will cover the cost of renting an office for the Weed & Seed Coordinator. Current office space is 11.25 feet x 9 feet = 101.25 square feet, plus unlimited access to general areas, meeting rooms, and storage. Cost per square foot of the office area is only \$1.98/square foot, totaling \$200 per month.
- 4) A request of \$15,000 will cover the cost of office clerical, bookkeeping and project support expenses.
- 5) A request of \$1,400 will cover the travel cost of Safe Haven children participating in ten field trips.
- 6) A request of \$620 will cover the costs of bus/public transport tickets for health care patients needing transportation for a neighborhood clinic to a hospital or specialized medical center for further medical attention.
- 7) A request of \$670 will cover the costs of bus/public transport tickets for participants to arrive easily to attend the 'Talking It Out' and 'Parent Project' courses. (Special Emphasis)
- 8) A request of \$300 will cover the costs of the Weed & Seed office to receive three local newspapers (subscriptions: \$156, \$48, \$35/year = \$239) and any miscellaneous dues such

- as a post office box or Coordinator membership to a local service organization or Chamber of Commerce.
- 9) A request of \$800 will cover the costs for programming activities and needed supplies which will be offered to Rockwood youth throughout Year 3 in order to promote anti-gang affiliation and reduce juvenile crime. These activities will be planned in collaboration with the area safe havens and apartment complex community centers.
 - 10) A request of \$3,000 will cover the costs of printing informational brochures to interested stakeholders about Rockwood Weed & Seed strategies and goals. A Community Newsletter is also in development which we will continue to publish in Year 3.
 - 11) A request of \$1,600 will cover the costs of at least 2 publications which the Law Enforcement/Community Policing Subcommittee has developed. The first publication will serve as a pocket-sized resource tool for the Gang Enforcement Unit and Community Policing Officers to distribute to youth to share with them alternatives to gang affiliation. The second serves as an educational material to share with Rockwood residents about preventing car prowls crimes, which is an increasing problem for area citizens. The third, listed as 'Other' includes miscellaneous meeting notices and printed materials that will come out of the subcommittee's future implementation plans.
 - 12) A request of \$500 will cover the costs of at least one publication which the Prevention/Intervention/Treatment Subcommittee has planned to develop. In order to support a public information strategy, we plan to create an awareness publication which will help to inform Rockwood residents about how alcohol and drug use affects one's health and relationships and to familiarize those of different cultures about local alcohol/drug use laws.
 - 13) A request of \$1,200 will cover the cost of refreshments for monthly Steering Committee Meetings estimated at \$100/month x 12 months. Typical refreshments include water, soft drinks, pizza and cookies. Steering Committee Meetings occur the third Thursday of each month from 5:00pm – 7:00pm. Since Steering Committee Members and participants are volunteers and we are asking them to participate with us during the dinner hour, we choose to provide refreshments for them before, during, and/or after each meeting.
 - 14) A request of \$1,800 will cover the cost of refreshments to be available at the 'Talking It Out' and 'Parent Project' course locations. We plan to hold six courses throughout the year; each course consists of six weekly classes. We plan to present the courses to an average of twelve youth-parent groups. Many parents may arrive to the courses directly after work on weekday evenings. (Special Emphasis)

Indirect Costs (\$3,600)

- 1) A request of \$3,600 will cover the cost of all indirect charges incurred by Multnomah County as the fiscal agent.