

Budget Detail Worksheet

A. Personnel

| <u>Position</u> | <u>Computation</u> | <u>Cost</u> |
|--|--|-------------------------|
| 1) Brenda Butler, Site Coordinator | 1 FTE x \$37,560 | \$37,560 |
| 2) Mike Jezewski, Safe Haven Coordinator | .58 FTE x \$31,000/year | \$17,980 |
| 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) | 5.5 hrs x 52 wks = 286 hrs x \$50/hr | \$14,300 |
| 5) Police Overtime (Community Policing, minimum 2 officers/staff) | 4.75 hrs x 52 wks = 247 hrs x \$50/hr | \$12,350 |
| 6) Police Overtime (Bike Patrol Unit is comprised of 28 certified officers) | 4.5 hrs x 52 wks = 234 hrs x \$50/hr | \$11,700 |
| 7) Police Overtime (Target Zone Team) | 31 hrs/month x 6 months = 186 hrs x \$50/hr | \$9,300 |
| 8) Police Overtime (Code Enforcement) | 4 hrs/sweep x 9 sweeps = 36 hrs x \$30/hr | \$1,080 |
| (Special Emphasis) 16 hrs/clean-up mission x 4 missions = 48 hrs x \$30/hr | | \$1,920 |
| | <u>TOTAL:</u> | <u>\$109,310</u> |

B. Fringe Benefits

| <u>Position</u> | <u>Computation</u> | <u>Cost</u> |
|----------------------------------|--------------------|----------------|
| 1) Weed & Seed Coordinator | | |
| FICA/Social Security | \$37,560 x 7.65% | \$2,873 |
| Health/Life/Disability Insurance | \$280 x 12 months | \$3,360 |
| Simple Plan/Retirement | \$37,560 x 3% | \$1,127 |
| Worker's Comp. | \$37,560 x .50% | \$188 |
| Unemployment Insurance | \$37,560 x 2.8% | \$1,052 |
| | Subtotal | \$8,600 |
| 2) Safe Haven Coordinator | | |
| FICA/Social Security | \$17,980x 7.65% | \$1,375 |
| Health/Life/Disability Insurance | \$280 x 12 months | \$3,360 |
| Simple Plan/Retirement | \$17,980x 3% | \$539 |
| Worker's Comp. | \$17,980x .50% | \$90 |
| Unemployment Insurance | \$17,980x 2.8% | \$503 |
| | Subtotal | \$5,867 |

(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: \$14,903

Total Personnel & Fringe Benefits: **\$124,213**

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

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

1) CCDO-sponsored conferences: 6 trips total, \$1000/trip
(Each trip will include Coordinator and/or other site representative and/or 1 Law Enforcement rep.)

| <u>Item</u> | <u>Computation</u> | <u>Cost</u> |
|-------------------------------|--|-------------------------|
| Air fare | \$500/person/trip | \$3,000 |
| Hotel | \$100/night x 3 nights = \$300/person/trip | \$1,800 |
| Per Diem | \$40.00/day x 4 days = \$160/person/trip | \$960 |
| Incidentals (Taxi cabs, etc.) | \$40.00/person/trip | \$240 |
| Total | \$1,000 | Subtotal \$6,000 |

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

| <u>Item</u> | <u>Computation</u> | <u>Cost</u> |
|-------------------------------|---|-----------------------|
| Mileage/airfare not to exceed | 240 mi x \$.405/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 100 miles/month x 12 months x \$.405/mile \$486

TOTAL: \$6,986

D. Equipment

| <u>Item</u> | <u>Computation</u> | <u>Cost</u> |
|---|---|------------------------|
| 1) Drug Free Zone steel signs and hardware | \$58.20 x 10 signs = \$582 \$38.20 x 10 posts = \$382 \$10.20 x 10 hardware sets = \$102 \$40.00 shipping and handling | \$1,106 |
| 2) Taser holsters for GPD Officers | \$50 each set x 30 | \$1,500 |
| 3) Software upgrade and warranty for GPD Gang Unit Computer | \$240 | \$240 |
| 4) Software upgrade and warranty for W&S computer | \$240 | \$240 |
| 5) Vinyl Streetlamp Banners (Special Emphasis) | \$180 each x 50 banners | \$9,000 |
| | <u>TOTAL:</u> | <u>\$12,086</u> |

E. Supplies

| <u>Supply Items</u> | <u>Computation</u> | <u>Cost</u> |
|--|--|-------------|
| 1) W&S Office Supplies | \$107.50 / 2 months x 6 | \$645 |
| File Folders | \$2.50 (\$5/box) | |
| Pens & pencils | \$5 per pack | |
| Printer cartridges | \$40 each | |
| Copy paper (white & color) | \$15 | |
| Envelopes | \$5/box | |
| Business Cards | \$4/set | |
| Labels | \$2/set | |
| Miscellaneous Items | \$34 | |
| (scissors, memo/note pads, staples, stapler, correction fluid, paper clips, tape, trash bags, markers, floppy disks) | | |
| 2) Community Court Office Supplies (Special Emphasis) | \$60/month x 12 months See narrative. | \$360 |
| 3) Make A Difference Decontamination/Hazardous Material Clean-up Supplies (Special Emphasis) | See narrative. | \$1,500 |
| 4) Postage | \$12.50/month x 12 months | \$150 |

(E. Supplies continued)

| | | |
|---|---|-----------------------|
| 5) Arts and Craft Supplies (Safe Haven) | See narrative. | \$1,000 |
| 6) Community Outreach/Public Relations Postage | 3,100 x \$.23/each | \$713 |
| 7) Recreational Program Supplies (Safe Haven) | See narrative. | \$750 |
| 8) Rubber Stamps (Special Emphasis) | \$2.00/stamp x 300 businesses | \$600 |
| 9) Make A Difference printing costs (Special Emphasis) | (1) business frequency cards 4500 x \$.06 each = \$270 (2) plant p.r./'motivational' tags 1500 x \$.06 each = \$90 | \$360 |
| 10) Fish Bowls (Special Emphasis) | \$1.00/bowl x 300 businesses | \$300 |
| 11) Make A Difference plants (Special Emphasis) | \$1.00/plant x 300 residents/businesses | \$300 |
| 12) Make A Difference T-shirts (Special Emphasis) | \$5/t-shirt x 300 residents/business owners | \$1,500 |
| | <u>TOTAL:</u> | <u>\$8,178</u> |

| | |
|------------------------|-----|
| F. Construction | \$0 |
|------------------------|-----|

G. Consultants/Contracts

| <u>Consultant/Description of Services/Product</u> | <u>Computation</u> | <u>Cost</u> |
|---|------------------------------|-----------------|
| 1) Community Court Social Services Case Manager (Special Emphasis) | | |
| Salary: | .25 FTE x \$57,257 | \$14,257 |
| Fringe Benefits (FICA, PERS, etc.): | .25 FTE x \$17,434 | \$4,359 |
| Insurance (Med., Dental, Life, Disab.) | .25 FTE x \$12,248 | \$3,062 |
| | Subtotal | \$21,678 |
| 2) Website Maintenance | \$45/month x 12 months | \$540 |
| 3) 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 | |

(G. Consultants/Contracts continued)

| | | |
|---|---|------------------------|
| 4) Grant Writing | 50 hours x \$20/hour | \$1,000 |
| 5) Evaluation | | \$4,540 |
| Eval. Services by Dr. Renauer | 2.6 hrs/wk x \$25/hr x 52 weeks = \$3,380 | |
| Estimated mileage reimbursement | 320 miles x \$.375/mile = \$120 | |
| Portland State University | | |
| Contract Administrative Services | 1 hr/wk x \$20/hr x 52 wks = \$1,040 | |
| 6) Storytelling | 20 hours x \$25 | \$500 |
| 7) Interpretation/Translation Services | 48 hours x \$25 | \$1,200 |
| 8) Advertising Poster Panel/billboard (Special Emphasis) | 12' x 25' panel/month = \$895 Printing fee = \$600 Posting/Installation fee = \$150/panel/mth | \$1,645 |
| 9) Outreach Coordinator (Special Emphasis) | 15 hrs/wk x \$11.25/hr x 52 wks | \$8,775 |
| | <u>TOTAL:</u> | <u>\$41,378</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 | \$49/month x 12 months | \$588 |
| – satellite office | \$46/month x 12 months | \$552 |
| 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 persons in need of services | \$3.50/round trip x 180 trips/persons | \$630 |
| 7) Newspaper subscriptions, Chamber and other dues | See narrative. | \$300 |
| 8) Anti-Gang Program and Back To School Fair supplies | See narrative. | \$1,000 |

(H. Other Costs continued)

| | | |
|---|--|------------------------|
| 9) Community Outreach/Public Relations Publications | 6,000 copies 3 times per year @ \$.05/copy | \$900 |
| 10) Community Policing printing costs | (1) 1,000 gang prevention pocket-size resource tools @ \$.75 each = \$750 (2) 2,500 car prow1 prevention brochures @ \$.25 each = \$625 (3) 900 Other @ \$.25 each = \$225 | \$1,600 |
| 11) Prevention/Intervention printing costs | 2500 public information strategy publications @ \$.20 each = \$500 | \$500 |
| 12) 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 | |
| 13) Fiscal Agent: Multnomah County | \$300 x 12 months | \$3,600 |
| | <u>TOTAL:</u> | <u>\$32,070</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 | \$18,780 | \$21,100 | \$0 | \$1,920 | \$67,510 |
| B. Fringe | \$4,300 | \$6,303 | \$0 | \$0 | \$4,300 |
| C. Travel | \$3,736 | \$0 | \$0 | \$0 | \$3,250 |
| D. Equipment | \$240 | \$0 | \$9,000 | \$0 | \$2,846 |
| E. Supplies | \$1,508 | \$1,750 | \$3,420 | \$1,500 | \$0 |
| F. Construction | \$0 | \$0 | \$0 | \$0 | \$0 |
| G. Consultants/Contracts | \$7,780 | \$0 | \$10,420 | \$21,678 | \$1,500 |
| H. Other Costs | \$19,620 | \$1,400 | \$2,000 | \$0 | \$9,050 |
| TOTAL DIRECT COSTS: | \$55,964 | \$30,553 | \$24,840 | \$25,098 | \$88,456 |
| I. Indirect Costs | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PROJECT COSTS: | \$55,964 | \$30,553 | \$24,705 | \$25,098 | \$88,456 |

Overall Summary

| <u>Budget Category</u> | <u>Total Budget</u> |
|----------------------------|---------------------|
| A. Personnel | \$109,310 |
| B. Fringe | \$14,903 |
| C. Travel | \$6,986 |
| D. Equipment | \$12,086 |
| E. Supplies | \$8,178 |
| F. Construction | \$0 |
| G. Consultants/Contracts | \$41,378 |
| H. Other Costs | \$32,070 |
| TOTAL DIRECT COSTS: | \$224,911 |
| I. Indirect Costs | \$0 |
| Total Project Costs | \$224,911 |

Budget Narrative

A. Personnel (\$109,310)

- 1) A request of \$37,560 will cover personnel costs for the full-time Weed & Seed Coordinator. The Chief of the Gresham Police Department agreed to allow half (\$18,780) 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 \$17,980 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 \$14,300 will cover the cost of overtime, including benefits/insurance coverage, for Officers involved in the Gang Enforcement Team. The Team 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.
- 5) A request of \$12,350 will cover the cost of overtime, including benefits/insurance coverage, for Officers and Crime Prevention Specialists involved in Community Policing. If granted, the Chief can continue to assign Officers/Specialists to Community Policing detail due to the increased need of crime preventative measures and attention to juvenile crime problems. The Crime Prevention Specialists will be able to continue their work with local property managers, community members, neighborhood and apartment watch projects and at community events. They will also continue to focus on implementation of the Car Prowl project.
- 6) A request of \$11,700 will cover the overtime, including benefits/insurance coverage, for Officers on bike patrol in the target area. There are currently 28 Officers certified for Bike Patrol duty within the Gresham Police Department. 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 \$9,300 will cover the overtime, including benefits/insurance coverage, for Officers, Staff and Detectives that serve on the Target Zone Team. Mid-2004, our evaluator and the Steering Committee discussed how to move forward with our evaluation process. As a result, it was decided to choose a smaller target zone within the RWS boundaries to implement a 'survey, weed, seed, and survey' special project. The zone was established, a special GPD enforcement and community policing team was formed (called the Target Zone Team) and the surveys were constructed. By February 2005, the surveying of residents and business community members was complete and some GPD team members did some 'knock and talks'. Once the survey results are compiled (The survey included asking questions about the satisfaction of the neighborhood and the citizens' perception of safety/crime.), the GPD and seeders will address the concerns included in the survey answers and by the next FY, it will be considered to survey the community again.
- 8) A request of \$3,000 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 as part of the Rockwood Makes Me Wanna Go M.A.D. – Make A Difference Campaign. Code Enforcement staff will assist with special meth lab and/or drug house clean-up missions. (Special Emphasis = \$1,920)

B. Fringe (\$14,903)

- 1) A request of \$8,600 will cover the fringe benefits of the Weed & Seed Coordinator. A breakdown of the rates is included in the Budget Detail Worksheet. The Chief of the Gresham Police Department agreed to allow half of these benefit costs to fall under our 'weeding' strategies and funding.
- 2) A request of \$5,867 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.

C. Travel (\$6,986)

- 1) A request of \$6,000 will cover the expenses of six individuals to travel to Weed and Seed national conferences and workshops. We estimate the cost of CCDO-sponsored conference travel to be approximately \$1,000 per trip. We understand that prior to any travel, the site needs pre-approval by CCDO. Three of the six 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 CCDO.
- 3) A request of \$486 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.

D. Equipment (\$12,086)

- 1) A request of \$1,106 will cover the cost of 10 sets of Drug Free Zone signs and hardware. These signs will be placed near Davis Elementary (a Safe Haven) to mark the area as a zone that will allow Officers to exclude suspected drug offenders from this neighborhood for 90 days.
- 2) A request of \$1,500 will cover the cost of a taser holster for each of 30 GPD Officers. Even though the GPD does not have that many tasers on hand, the Officers would find it easier to assemble their equipment and prepare for duty if they each have their own holster. 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 cost of warranty renewal, software installations or upgrades for the Gang Enforcement Team's computer.
- 4) A request of \$240 will cover the cost of warranty renewal, software installations or upgrades for the Weed & Seed Coordinator's computer.
- 5) A request of \$9,000 will cover the cost of 50 vinyl full color streetlamp banners to display within the site boundaries as part of the Rockwood Makes Me Wanna Go M.A.D. – Make A Difference Campaign. Tying in with Urban Renewal efforts in the Rockwood community is a mutually rewarding partnership. The Urban Renewal process just rejuvenated a main street through Rockwood with new streetlamps and a whole new look – creating a boulevard. Although Urban Renewal would like banners, they cannot cover the entire cost through their remaining budget. This is an example of a mutual benefit

where the City cannot purchase the banners and RWS can deliver their message and promote community. (Special Emphasis)

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 4. For item 5), we will follow procurement practices of our subcontractor, Police Activities League (PAL), emphasizing on purchasing locally from small business within the RWS site and ensuring cost effectiveness.

E. Supplies (\$8,178)

- 1) A request of \$645 will cover the costs of office supplies for the Weed & Seed Coordinator.
- 2) A request of \$360 will cover the costs of office supplies for the staff under Special Emphasis: the Community Court Case Manager. 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 \$1,500 will cover the cost of supplies to be used in conjunction with the Special Emphasis Initiative, Rockwood Makes Me Wanna Go M.A.D. – Make A Difference Campaign. GPD Code Enforcement and RWS advocates will identify meth labs/drug houses and professionals will need decontamination/hazardous material clean-up supplies to address the problem. The supplies could include, but are not limited to: encapsulating suits, chemical detectors, and portable showers. (Special Emphasis)
- 4) A request of \$150 will cover the cost of postage for daily Weed & Seed mailings.
- 5) 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, knitting and crocheting supplies, candle making and mosaic supplies, art project books, watercolor paints, drawing paper, beads, fabric, tools (such as rubber cement and scissors), and other expendable supplies.
- 6) A request of \$713 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.
- 7) A request of \$750 will cover a portion of the costs for recreational program supplies for the Safe Haven. These supplies include, but are not limited to, basketballs, rubber balls, croquet set, whistles, stop watches, pedometers, pool sticks, air hockey pucks, footballs, tennis rackets, tennis balls, fishing tackle, fishing poles, recreational activity books, and other expendable supplies.
- 8) A request of \$600 will cover the cost of 300 rubber stamps to distribute to the Rockwood businesses that choose to participate in the Rockwood Business Incentive Program. The program will begin with a neighborhood shopping campaign offering cards to be stamped for patrons to Rockwood businesses. After a patron has five stamps, they can drop their card into a fish bowl and a participating business to be entered in a weekly drawing. This program seeks to unite businesses in local shopping efforts, increase sales, and build coordination. (Special Emphasis)
- 9) A request of \$360 will cover the cost of the printing of the Rockwood Business Incentive Program business frequency cards and the plant public relations/motivational tags. See (8) regarding the cards. The tags will be attached to plants that will be distributed to residents and businesses as part of a motivational campaign to clean-up the neighborhood and also market the strategies of Rockwood Weed & Seed. (Special Emphasis)

- 10) A request of \$300 will cover the cost of the fish bowls to distribute to the Rockwood businesses that choose to participate in the Rockwood Business Incentive Program. See (8) above. (Special Emphasis)
- 11) A request of \$300 will cover the cost of the plants to distribute to area residents and businesses as part of the Rockwood Makes Me Wanna Go M.A.D. – Make A Difference Campaign. See (9) above. This is another example of joint efforts -- the distribution of a small plant to neighbors, celebrating new changes to their neighborhood and giving them the opportunity to take their own small step with a planting to help in "growing the community." The tag will explain RWS and The BUZZ – the Community Access Phone Line. (Special Emphasis)
- 12) A request of \$1,500 will cover the cost of T-shirts to distribute to area residents and business owners as part of the Rockwood Makes Me Wanna Go M.A.D. – Make A Difference Campaign. With this Campaign, we plan to engage residents in community clean-up projects and gatherings. Therefore, to help RWS with public relations of the strategy and this specific project, we find that seeing a large group of people wearing bright yellow is great, word-of-mouth advertisement.

F. Construction (\$0)

Not applicable.

G. Consultants/Contracts (\$41,378)

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 \$21,678 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 \$57,257= \$14,257 for annual salary. A breakdown of the rates is included in the Budget Detail Worksheet. (Special Emphasis)
- 2) 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.
- 3) 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.
- 4) A request of \$1,000 will assist the Weed & Seed Coordinator in writing grants. This request would assist us in achieving sustainability.
- 5) 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 4.

- 6) 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 community event called 'Rock Soup' by hiring a storyteller or similar professional or supporting services.
- 7) A request of \$1,200 will cover the cost of contracting with Russian, Spanish and other language experts to translate Weed & Seed materials such as the newsletter or the script of the community access phone line (503-618-BUZZ). It is also necessary to hire interpreters to record the phone line's information.
- 8) A request of \$1,645 will cover the cost of contracting with an advertisement company to display a poster panel within the site boundaries as part of the Rockwood Makes Me Wanna Go M.A.D. – Make A Difference Campaign. The billboard will help us to 'get the word out' about The BUZZ, Rockwood's Community Access Phone Line. This project supports the joint venture of RWS and the City of Gresham. (Special Emphasis)
- 9) A request of \$8,775 will cover the cost of hiring a consultant as an Outreach Coordinator to assist the Site Coordinator in implementing the Rockwood Makes Me Wanna Go M.A.D. – Make A Difference Campaign, especially the Rockwood Business Incentive Program. The Outreach Coordinator will also assist with the other Special Emphasis projects, such as organizing the community clean-ups and similar events. (Special Emphasis)

H. Other Costs (\$32,070)

- 1) A request of \$2,400 will cover the cost of a telephone for the Weed & Seed Coordinator for one year. For Years 1, 2 and 3 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 \$150 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. This line item would also provide an option for any costs that may arise associated with the community access phone line – The BUZZ.
- 2) A request of \$1,140 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. (partial Special Emphasis)
- 5) A request of \$1,400 will cover the cost of Safe Haven youth participating in 10 field trips.
- 6) A request of \$630 will cover the cost of bus/public transport tickets (All Day/All Zone/All Ages = \$3.50 each) for persons in need of services such as health care, energy or housing assistance, legal services or for youth seeking better methods to access services at the Safe Havens.
- 7) A request of \$300 will cover the cost of the Weed & Seed office to receive three local newspapers (subscriptions: \$156, \$48, \$35/year = \$239) and any miscellaneous dues Coordinator membership to a local service organization or Chamber of Commerce.
- 8) A request of \$1,000 will cover the cost for programming activities and needed supplies which will be offered to Rockwood youth throughout Year 4 in accordance with an anti-gang program and the annual Rockwood Back To School Fair 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.
- 9) A request of \$900 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 4.
 - 10) A request of \$1,600 will cover the costs of at least two 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 Team 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.
 - 11) A request of \$500 will cover the cost 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.
 - 12) 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 during each meeting.
 - 13) A request of \$3,600 will cover the administrative costs incurred by Multnomah County as the fiscal agent.