

Budget Detail Worksheet

A. Personnel

<u>Position</u>	<u>Computation</u>	<u>Cost</u>
1) Brenda Butler, Site Coordinator	1 FTE x \$32,500/year	\$32,500
2) Aaron Starwalt, Safe Haven Coordinator	.62 FTE x \$26,200/year	\$16,244
3) Part-Time Safe Haven Staff	8/hrs x 52 wks = 416 hrs x \$10.00/hr	\$4,160
4) Police Overtime (Gang Enforcement Unit, minimum 2 officers)	8 hrs x 52 wks = 416 hrs x \$40/hr	\$16,640
5) Police Overtime (Community Policing, minimum 2 officers)	7.5 hrs x 52 wks = 390 hrs x \$40/hr	\$15,600
6) Police Overtime (Bike Patrol Unit is comprised of 21 certified officers)	6.75 hrs x 52 wks = 351 hrs x \$40/hr	\$14,040
7) Police Overtime (Community Safety Specialist(s))	1.54 hrs x 52 wks = 80.08 hrs x \$25/hr	\$2,002
<u>TOTAL:</u>		<u>\$101,186</u>

B. Fringe Benefits

<u>Position</u>	<u>Computation</u>	<u>Cost</u>
1) Weed & Seed Coordinator		
FICA/Social Security	\$32,500 x 7.65%	\$2,486
Health/Life/Disability Insurance	\$216 x 12 months	\$2,592
Simple Plan/Retirement	\$32,500 x 3%	\$975
Worker's Comp.	\$32,500 x .50%	\$163
Unemployment Insurance	\$32,500 x 2.8%	\$910
Subtotal		\$7,126
2) Safe Haven Coordinator		
FICA/Social Security	\$16,244 x 7.65%	\$1,243
Health/Life/Disability Insurance	\$216 x 12 months	\$2,592
Simple Plan/Retirement	\$16,244 x 3%	\$487
Worker's Comp.	\$16,244 x .50%	\$81
Unemployment Insurance	\$16,244 x 2.8%	\$455
Subtotal		\$4,858

(B. Fringe Benefits continued)

3) Safe Haven Part Time Staff

FICA/Social Security	\$4,160 x 7.65%	\$318
Health/Life/Disability Insurance	None	\$0
Simple Plan/Retirement	\$4,160 x 3%	\$125
Worker's Comp.	\$4,160 x .50%	\$21
Unemployment Insurance	\$4,160 x 2.8%	\$116
	Subtotal	\$580

TOTAL: **\$12,564**
Total Personnel & Fringe Benefits: **\$113,750**

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

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

- 1) EOWS-sponsored conferences: 2 people per trip, \$1000/trip, 3 trips
(2 people = Coordinator or other site representative, 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, 3 trips

<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	\$585
Hotel	\$92.50/night x 2 nights = \$185/person/trip	\$555
Per Diem	\$40/day x 3 days = \$120/person/trip	\$360
Total	\$500	Subtotal \$1,500
	<u>TOTAL:</u>	<u>\$7,500</u>

D. Equipment

<u>Item</u>	<u>Computation</u>	<u>Cost</u>
1) Gang Enforcement Unit Uniforms	\$140/set x 8 sets	\$1,120
2) Rain shed Patrol Jackets for Gang Enforcement Officers	\$300 each x 8 (officers)	\$2,400

(D. Equipment continued)

3) Waterproof/Rain Jackets for Bike Patrol Officers	\$100 each x 21 (officers)	\$2,100
4) Vision enhancement Binoculars – standard and long range night vision	\$2000 each x 2	\$4,000
5) Software upgrade for W&S computer	\$240	\$240
6) Printer/Copier and accessories for W&S Coordinator		\$750
Digital Printer/Copier – one unit.	\$600	
Extended Warranty on unit	\$70	
Surge Protector	\$50	
Printer Cable	\$30	
7) Community Service Project Tools and Equipment (Special Emphasis)		\$3,000
Garden Equipment/Tools (Shovels, rakes, wheelbarrow, etc.)	\$985	
Cleaning/Storage tools/supplies (Brooms, tarps, containers etc.)	\$420	
Paint & Paint Supplies	\$640	
Ladders	\$120	
Water Coolers, Cups, etc.	\$80	
Crew Apparel (Gloves, hats, goggles, lower back support belts, etc.)	\$390	
Miscellaneous Supplies (Clip boards, pens, note pads, trash bags, first aid kits, etc.)	\$365	
8) Sports Equipment (Safe Haven)		\$750
Precision-line indoor/outdoor soccer goals w/ mesh nets	1 pair = \$495	
Double-Dutch ropes	\$4 x 10 ropes = \$40	
Jump ropes	\$2 x 30 ropes = \$60	
Table tennis balls and paddles, basketballs	\$12.95 x 12 rubber balls = \$155	

TOTAL: \$14,360

E. Supplies

<u>Supply Items</u>	<u>Computation</u>	<u>Cost</u>
1) W&S Office Supplies	\$128.75/month	\$1,545
File Folders	\$5/box	
Pens & pencils	\$5.75 per pack	
Printer cartridges	\$40 each	
Copy paper (white & color)	\$30	
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)	\$37	
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
4) Arts and Craft Supplies (Safe Haven)	See narrative.	\$1,000
5) Community Outreach/ Public Relations Postage	10,000 x \$.37/each	\$3,700
6) Community Court Postage (Special Emphasis)	\$.37 x 3750 items to mail	\$1,388
	<u>TOTAL:</u>	<u>\$8,503</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 \$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) Community Court Social Service Resource/Emergency Services Fund (Special Emphasis)		
	\$500 maximum/referral x 26 referrals/yr	\$13,000
4) Website Maintenance		
	\$81.25/month	\$975
5) 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	
6) Grant Writing		
	50 hours x \$20/hour = \$1,000	\$1,000
7) Evaluation		
	12 months = 60 weeks	\$7,500
Eval. Services by Dr. Renauer	3 hrs/wk x \$20/hr x 60 weeks = \$3,600	
Estimated mileage reimbursement	810 miles x \$.37/mile = \$300	
Surveys	2000 x \$.60 each = \$1,200	
Survey mailing costs	2000 x \$.45 each = \$900	
Portland State University Contract Administrative Services	1.25 hrs/wk x \$20/hr x 60 = \$1,500	
8) Storytelling		
	20 hours x \$25 = \$500	\$500
9) Strategic Planning/Retreat Facilitator		
	\$250/day x 2 days	\$500
	<u>TOTAL:</u>	<u>\$56,459</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	\$20/month x 12 months	\$240
3) Office space rental	101.25 sq ft x \$1.98/sq ft = \$200 \$200/month x 12 months	\$2,400
4) Safe Haven Bussing	\$35/hr x 4hrs x 10 field trips	\$1,400

(H. Other Costs continued)

5) Mileage reimbursement for W&S Coordinator	\$.37 x 1005 miles	\$372
6) Bus tickets for health care patients	\$3.10/round trip x 200 trips/patients	\$620
7) Newspaper subscriptions and other dues	See narrative.	\$300
8) Anti-Gang Programming supplies for community youth	See narrative.	\$1,000
9) Community Outreach/Public Relations Publications	4 pages x 5000 copies 5 times per year @ \$.05/copy	\$5,000
10) Community Policing printing costs	(1) 3900 gang prevention pocket-size resource tools @ \$.75 each = \$2,925 (2) 5000 car prowl prevention brochures @ \$.25 each = \$1,250 (3) 900 Other @ \$.25 each = \$225	\$4,400
11) Prevention/Intervention printing costs	2500 public information strategy publications @ \$.20 each = \$500	\$500
12) Community Court Outreach Publications (Special Emphasis)	3750 copies x \$.10/copy	\$375
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	
	<u>TOTAL:</u>	<u>\$20,795</u>

I. Indirect Costs

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

Budget Summary

<u>Budget Category</u>	<u>EOWS</u> <u>Core</u>	<u>SEED</u>		<u>WEED</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	\$16,250	\$20,404	\$0	\$0	\$64,532
B. Fringe	\$7,126	\$5,438	\$0	\$0	\$0
C. Travel	\$4,000	\$0	\$0	\$0	\$3,500
D. Equipment	\$990	\$750	\$3,000	\$0	\$9,620
E. Supplies	\$3,545	\$1,000	\$2,108	\$0	\$1,850
F. Construction	\$0	\$0	\$0	\$0	\$0
G. Consultants/Contracts	\$10,475	\$0	\$19,397	\$25,087	\$1,500
H. Other Costs	\$12,520	\$1,400	\$375	\$0	\$6500
TOTAL DIRECT COSTS:	\$54,906	\$28,992	\$24,880	\$25,087	\$87,502
I. Indirect Costs	\$3,600	\$0	\$0	\$0	\$0
TOTAL PROJECT COSTS:	\$58,506	\$28,992	\$24,880	\$25,087	\$87,502

Overall Summary

<u>Budget Category</u>	<u>Total Budget</u>
A. Personnel	\$101,186
B. Fringe	\$12,564
C. Travel	\$7,500
D. Equipment	\$14,360
E. Supplies	\$8,503
F. Construction	\$0
G. Consultants/Contracts	\$56,459
H. Other Costs	\$20,795
TOTAL DIRECT COSTS:	\$221,367
I. Indirect Costs	\$3,600
Total Project Costs	\$224,967

Budget Narrative

Personnel (\$101,186)

- 1) A request of \$32,500 will cover personnel costs for the full-time Weed & Seed Coordinator. The Chief of the Gresham Police Department agreed to allow half (\$16,250) of these personnel costs to fall under our 'weeding' strategies and funding.
- 2) A request of \$16,244 will cover the cost of a Safe Haven Coordinator. The Safe Haven Coordinator oversees the daily activities within the Safe Haven (PAL Youth Center). The Coordinator's presence also allows for the Safe Haven to have extended hours on Friday evenings.
- 3) A request of \$4,160 will cover the cost of a part-time, after-hour Safe Haven staff.
- 4) A request of \$16,640 will cover the cost of overtime 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. In addition, the Gang Enforcement Unit will be involved in the three (3) curfew sweeps that we have planned to take place within the target area; one sweep costs \$1,450.
- 5) A request of \$15,600 will cover the cost of overtime for Officers involved in Community Policing. If granted, the Chief can continue to assign Officers to Community Policing detail due to increase for need of crime preventative measures and attention to juvenile crime problems. In addition, Community Policing Officers will be involved in the three (3) curfew sweeps that we have planned to take place within the target area; one sweep costs \$1,450.
- 6) A request of \$14,040 will cover the overtime cost of Officers on bike patrol in the target area. There are currently 21 Officers certified for Bike Patrol Duty within the Gresham Police Department. With the newly purchased bicycles (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 \$2,002 will cover the overtime cost 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 and neighborhood watch projects. In addition, CSSs will be involved in the three (3) curfew sweeps that we have planned to take place within the target area; one sweep costs \$1,450.

Fringe (\$12,564)

- 1) A request of \$7,126 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 \$4,858 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 \$580 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 (\$7,500)

- 1) A request of \$6,000 will cover the expenses of 6 individuals to travel to Weed and Seed national conferences and workshops. We estimate the cost of EOWS-sponsored conference travel to be approximately \$1,000 per trip. We understand that prior to any travel, the site needs pre-approval by EOWS. 3 of the 6 individuals will be law enforcement representatives.
- 2) A request of \$1,000 will cover the expenses of 3 trips for Weed & Seed regional meetings and workshops. We understand that prior to any travel, the site needs pre-approval by EOWS. A law enforcement representative will take one of these 3 trips.

Equipment (\$14,360)

- 1) A request of \$1,120 will cover the cost of 8 sets of Gang Enforcement Unit uniforms (\$140/set). With the proper equipment, the Officers can continue and expand their work in reducing violent gang activity within Rockwood.
- 2) A request of \$2,400 will cover the costs of rain shed patrol jackets for the eight (8) Gang Enforcement Officers (\$300 each). With the proper equipment, the Officers can continue and expand their work in reducing violent gang activity within Rockwood.
- 3) A request of \$2,100 will cover the costs of waterproof/rain jackets for the twenty-one (21) Bike Patrol Certified Officers (\$100 each). 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.
- 4) A request of \$4,000 will cover the costs of two (2) sets of vision enhancement binoculars (standard and long range night vision capabilities) (\$2,000 each). The Gang Enforcement Unit is currently organizing directed missions and with the approval of this purchase, the missions will be more efficient and, in turn, more successful in decreasing gang activity.
- 5) A request of \$240 will cover the costs of software installations or upgrades for the Weed & Seed Coordinator's computer.
- 6) A request of \$750 will cover the costs of a one-unit printer/copier and its accessories (warranty, surge protector, printer cable) for the Weed & Seed Coordinator.
- 7) A request of \$3,000 will cover the costs of equipment and tools for the Community Service (Community Court) Crews to utilize for project assignments to be scheduled at local agencies and businesses which do not already own the applicable equipment necessary. For example, crew members will need to utilize the proper gardening and cleaning tools, paint supplies and necessary apparel could also be provided for crew members. (Special Emphasis)
- 8) A request of \$750 will cover the cost of sports equipment for the Safe Haven. This equipment includes, but is not limited to, table tennis paddles and balls, basketballs, jump ropes and outdoor soccer goals and nets.

We will use the City standard procurement method in acquiring 1) through 7) 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 4) directly supports our weeding strategy implementation for Year 2.

Supplies (\$8,503)

- 1) A request of \$1,545 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 the costs of arts and craft supplies for the Safe Haven. These supplies include, but are not limited to, paint, paper, wax, beads, fabric and other expendable supplies.
- 5) A request of \$3,700 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 \$1,388 will cover the costs of postage in order to mail outreach and awareness publications to Community Court offenders. (Special Emphasis)

Construction (\$0)

Not applicable.

Consultants/Contracts (\$56,459)

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 \$13,000 will cover the costs of a Community Court Social Service Resource/Emergency Services Fund. Many Community Court offenders will be diverted to alternative behaviors if they receive referrals which do not lead to a 'dead end.' Due to the budget crisis in Oregon, many mental health and alcohol/drug treatment programs and other services have been cut. With the approval of this fund, the Community Court Social Services Case Manager and the Community Court Judge would have the opportunity to recommend treatment or other applicable services with little or no cost to the offender. Successful completion of a program or receipt of a specific service would decrease the offender's likelihood of returning to the delinquent behavior. These services include, but are not limited to: alcohol/drug evaluation and/or treatment, prescription fee assistance (mental health), mediation services, mentor

- services, job training, transportation assistance, educational assistance, or further assessment. This request would allow for \$500 maximum per referral x 26 referrals per year, understanding that more referrals will be made as funds are available. It is understood that if the offender had the opportunity to take ownership in the treatment and/or services by paying at least some funds out of his/her own pocket, this program will be more successful. In addition, the Case Manager will take the responsibility of verifying that the offender qualifies as a low-income patient or recipient. The provider(s) of these services will be acquired through open process. (Special Emphasis)
- 4) A request of \$975 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.
 - 5) 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.
 - 6) A request of \$1,000 will assist the Weed & Seed Coordinator in writing grants. This request would assist us in achieving sustainability.
 - 7) A request of \$7,500 will cover the cost of an evaluator, Dr. Brian C. Renauer, who was selected during Year 1 through a request for proposal (RFP) 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 2.
 - 8) 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 potential annual event called 'Rock Soup' by hiring a storyteller or similar professional or supporting services.
 - 9) A request of \$500 will cover the cost of a facilitator for a retreat who can provide support for Strategic Planning by the Steering Committee.

Other Costs (\$20,795)

- 1) A request of \$2,400 will cover the cost of a telephone for the Weed & Seed Coordinator for one year. For Year 1 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. For Year 2, the Steering Committee is considering having one cellular phone and adding a landline at the Coordinator's base office. This landline will be 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 \$1,400 will cover the travel cost of Safe Haven children participating in 10 field trips.

- 5) A request of \$372 will cover the transportation costs (public transport and/or incurred mileage reimbursement) for the Weed & Seed Coordinator for local networking and collaboration purposes.
- 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 \$300 will cover the costs of the Weed & Seed office to receive three (3) 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.
- 8) A request of \$1,000 will cover the costs for programming activities and needed supplies which will be offered to Rockwood youth throughout Year 2 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.
- 9) A request of \$5,000 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 2.
- 10) A request of \$4,400 will cover the costs of at least 2 publications which the Law Enforcement/Community Policing Subcommittee has planned to develop. 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. (See LE Tasks 1.2 & 4.4.) The second will serve as an educational material to share with Rockwood residents about preventing car prowls crimes, which is an increasing problem for area citizens. (See LE Task 3.7.) 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 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. (See P/I/T Goal 2.)
- 12) A request of \$375 will cover the costs of printing letters and informational pieces to distribute to Community Court eligible offenders in various languages. These publications will be developed as outreach and awareness tools to assist the offender in understanding Community Court process. (Special Emphasis)
- 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.

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.