

Budget Detail Worksheet**A. Personnel**

Position	Computation	Cost
1.Weed and Seed Coordinator	\$32,000 / year @ 100%	\$24,245.00
2.Police Overtime (Gang Enforce.)	\$40.00/hour @ 200 hours	\$8,000.00
3. Police Overtime (C/P)	\$40.00/hour @ 25 hours	\$1,000.00
4. Police Overtime (Bike Patrol)	\$40.00/hour @ 25 hours	\$1,000.00
5. Police Overtime (C.S.S.0)	\$ 25.00/hour @ 20 hours	\$500.00
6.Safe Haven Coordinator	.62 FTE x \$24,960	\$15,475.00
7. Part-Time Safe Haven Staff	8/hrs week = 416 x \$10.00/hr	\$4,160.00
	Total	\$54,380.00

B. Fringe Benefits

Position	Computation	Cost
1.Weed and Seed Coordinator		
FICA/Social Security	\$32,000.00 x 7.65	\$2,448.00
Health/Life/Disability Insurance	\$192.00 @ 12 months	\$2,304.00
Simple Plan/Retirement	\$32,000.00 @ 3%	\$960.00
Worker's Comp.	\$32,000.00 x .50%	\$160.00
Unemployment Insurance	\$32,000.00 @ 2.8%	\$896.00
2.Safe Haven Coordinator		
FICA/Social Security	\$15,475.20 x 7.65%	\$1,184.00
Health/Life/Disability Insurance	\$192 x 12 months	\$2,304.00
Simple Plan/Retirement	\$15,475.20 x 3%	\$464.00
Worker's Comp.	\$15,475.20 x .50%	\$77.00
Unemployment Insurance	\$15,475.20 x 2.8%	\$433.00
3.Safe Haven Part Time Staff		
FICA/Social Security	\$4160.00 x 7.65%	\$318.00
Health/Life/Disability Insurance	None	
Simple Plan/Retirement	\$4160.00 x 3%	\$125.00
Worker's Comp	\$4160 x .50%	\$21.00
Unemployment Insurance	\$4,160 x 2.8%	\$116.00
	Total	\$11,810.00

C. Travel

	Computation	Cost
National conferences (Type and number to be determined by EOWS)		
1. Seven People		
Air fare	\$500.00 x 7	\$3,500.00
Hotel	\$100/night x 3 nights	\$2,100.00
Per Diem	\$40.00/day x 4 days	\$1,120.00
Incidentals (Taxi cabs, etc.)	\$40.00/trip	\$280.00
Regional Meeting		
2. One person		
Mileage	282 mi x \$.345/mi x 2 ways	\$195.00
Hotel	\$92.50/night x 2 nights	\$185.00
Per Diem	\$40/day x 3 days	\$120.00
Law Enforcement training		
3. Four people		
Air fare	4 trips@ 500.00 x 4	\$8,000.00
Lodging	\$100.00/night x 3 nights	\$4,800.00
Per diem	\$40/day x 4 days	\$2,560.00
Incidentals (taxi cabs, etc.)	\$40.00 a trip x 4	\$640.00
Safe Haven Bussing	\$35/hr x 4hrs x 10 field trips	\$1,400.00
Weed and Seed Coord.	.39 x 770	\$300.00
	Total	\$25,200.00

D. Equipment

Item	Computation	Cost
Computer for Police Officer		\$1,500.00
Printer for Police Officer		\$500.00
Bicycles for Police officers	5 @ 1500.00	\$7,500.00
800 mhz radios	10 @ 2500.00	\$25,000.00
Computer W@S Coordinator		\$1,500.00
	Total	\$36,000.00

E. Supplies

Supply Items	Computation	Cost
Printing costs	Donated	0
Postage	Donated	0
Arts and craft supplies (Safe Haven)		\$1,000.00
Sports Equipment (Safe Haven)		\$750.00
Printing-domestic violence brochures		\$9,600.00
Printing-newsletters/resource guides		\$2,000.00
	Total	\$13,350.00

F. Construction 0

G. Consultants/Contracts

Description of Services/Product	Estimated Cost
1. Web site Maintenance	\$720.00
2. Graffiti Clean up	\$1,500.00
3. DUII Info/Prev. Campaign	\$5,000.00
4. Grant Writing	\$1,000.00
5. Community Court	\$11,400.00
6. Evaluation	\$4,500.00
7. Story Telling	\$2,100.00
Total	\$26,220.00

H. Other Costs

Description	Computation	Cost
1. Phone	\$121 x 12 months	\$1,452.00
2. Internet	\$49 x 12 months	\$588.00
3. Office space	\$200 x 12 months	\$2,400.00
Total		\$4,440.00

I. Indirect Costs

Fiscal Agent	Computation	Cost
Multnomah County	300.00 x 12 months	\$3,600.00
	Total	\$3,600.00

Category	EOWS	Safe Haven	Total Enforcement	Local \$
Personnel	\$24,245.00	\$19,635.00	\$10,500.00	\$7,755.00
Fringe	\$6,768.00	\$5,042.00		
Travel	\$4,050.00	\$1,400.00	\$19,750.00	
Equipment	\$1,500.00		\$34,500.00	
Supplies	\$2,000.00	\$1,750.00	\$9,600.00	
Construction				
Contractual	\$10,920.00	\$2,100.00	\$13,200.00	
Other	\$4,440.00			
Indirect	\$3,600.00			
Total	\$57,523.00	\$29,927.00	\$87,550.00	\$7,755.00

Overall Summary**Category****Personnel** \$54,380.00**Fringe** \$11,810.00**Travel** \$25,200.00**Equipment** \$36,000.00**Supplies** \$13,350.00**Construction****Contractual** \$26,220.00**Other** \$4,440.00**Indirect** \$3,600.00**Total Direct** **\$175,000.00****Total Project
Costs** **\$175,000.00**

Budget Narrative

Personnel

- 1) A request of \$24,245.00 will cover 80% of the costs of our full time Weed and Seed Coordinator.
- 2) A request of \$8,000.00 will cover the cost of overtime for Officers involved in the Gang Enforcement Team.
- 3) A request of \$1,000.00 will cover the cost of overtime for Officers involved in Community Policing.
- 4) A request of \$1,000.00 will cover the overtime cost of Officers on bike patrol in the target area.
- 5) A request of \$500.00 will cover the overtime cost of a Community Safety Specialist Officer in the target area.
- 6) A request of \$15,475.00 will cover the cost of a Safe Haven Coordinator.
- 7) A request of \$4,160.00 will cover the cost of a part time, after hour Safe Haven staff.

Fringe

- 1) A request of \$6,768.00 will cover the costs of the fringe benefits of our Weed and Seed Coordinator.
- 2) A request of \$4,462.00 will cover the cost of the fringe benefits of our Safe Haven Coordinator.
- 3) A request of \$580.00 will cover the costs of fringe benefits of our part time Safe Haven staff.

Travel

- 1) A request of \$7,500.00 will cover the expenses of 8 people to travel to Weed and Seed conferences, workshops and regional meetings. We understand the EOWS has the discretion to choose the number and type.
- 2) A request of \$16,000.00 will cover the travel costs for four officers to attend four training sessions. Training needs include general gang education, gang prosecution, evidence acquisition and regional and national trainings, etc.
- 3) A request of \$1,400.00 will cover the travel cost of Safe Haven children participating in 10 field trips.
- 4) A request of \$300.00 will cover the transportation cost of our Weed and Seed Coordinator.

Equipment

- 1) A request of \$2,000.00 will cover the cost of a computer and printer for an Officer based in Rockwood.
- 2) A request of \$7,500.00 will cover the cost of 5 bicycles for gang enforcement Officers.

- 3) A request of \$25,000.00 will cover the cost of 10 –800 MHz radios to equip Officers stationed in Rockwood.
- 4) A request of \$1,500.00 will cover the costs of a laptop computer for our Weed and Seed Coordinator.

Supplies

- 1) A request of \$1,000.00 will cover the costs of arts and craft supplies for our Safe Haven.
- 2) A request of \$750.00 will cover the cost of sports equipment for our Safe Haven.
- 3) A request of \$9,600.00 will cover the printing cost of 10,000 brochures, printed in five languages. The Gresham Police Department and the law enforcement members of our Steering Committee will distribute these brochures throughout the target area.
- 4) A request of \$2,000.00 will cover the cost of newsletters and resource guides. An additional \$2,000.00 in-kind contributions will fund the remaining portion of our printing budget.

Construction

Contracts

- 1) A request of \$720.00 will cover the cost of maintaining our web site. We will continue to offer our web site to all the other Weed and Seed sites in Oregon.
- 2) A request of \$1,500.00 will cover the cost of graffiti removal in Rockwood. This project is highly subsidized through community volunteers, donated paint and other contributions from local service organizations.
- 3) A request of \$5,000 will cover the cost of a contract with several Latino organizations that will develop an informational campaign designed to reduce the number of DUII arrests. They will hold focus groups and survey targeted populations to develop this program.
- 4) A request of \$1,000.00 will assist the Weed and Seed Coordinator in writing grants. This request would assist us in achieving sustainability.
- 5) A request of \$11,400.00 will cover the cost of a contractor who will develop an implementation plan for a Community Court in Rockwood. The plan would include assembling a work group, gathering evidence, identifying issues and developing a concept paper.
- 6) A request of \$4,500.00 would cover the cost of an evaluator. A plan will be developed and a request for proposal (RFP) issued.
- 7) A request of \$2,100.00 will cover the cost of story telling and other reading events at our Safe Haven.

Other Costs

- 1) A request of \$1,452.00 will cover the cost of a phone for our Weed and Seed Coordinator for one year.
- 2) A request of \$588.00 will cover the cost of Internet service for one year.
- 3) A request of \$2,400.00 will cover the cost of an office for our Weed and Seed Coordinator. Additional office space will also be provided by Multnomah County.

Indirect Costs

- 1) A request of \$3,600.00 will cover the cost of all indirect charges.

Budget Notes: Multnomah County Department of Community Justice and the City of Gresham will provide \$ 7,753.00 or 20% of our Weed and Seed Coordinator's salary. In addition, MCDCJ will provide an additional \$7,000.00 toward the funding of several additional services that include an Opportunity Fund that would serve as an incentive for individuals and groups to apply for small grants for projects that are consistent with our Weed and Seed strategies, e.g., a community survey, etc.