

Multnomah County Safety + Justice Challenge			
Budget Narrative			
Strategy 12: Women's Jail Alternative			
	Annual Compensation year 1	Annual Compensation year 2	Two year total
1. Salaries and Wages			
<i>Project Manager, To Be Hired, 1.0 FTE</i>			
The SJC Project Manager will help develop, launch, and implement strategy 12. This position will also help coordinate the other 11 strategies. For year 2, assumes 2% COLA, 3% step increase.			
Salary	\$81,042	\$85,094	\$166,136
Benefits/PERS	\$25,885	\$27,179	\$53,064
Insurance	<u>\$20,949</u>	<u>\$21,996</u>	<u>\$42,945</u>
Total Compensation	\$127,876	\$134,270	\$262,146
<i>Data Analyst, To Be Hired, 1.0 FTE</i>			
This analyst will help with the individual level data collection and will track data and outcomes for all 12 SJC strategies. For year 2, assumes 2% COLA, 3% step increase.			
Salary	\$56,376	\$59,195	\$115,571
Benefits/PERS	\$18,007	\$18,907	\$36,914
Insurance	<u>\$19,321</u>	<u>\$20,287</u>	<u>\$39,608</u>
Total Compensation	\$93,704	\$98,389	\$192,093
Total indirect costs (2.69%)	\$5,961	\$6,259	\$12,220
2. Anticipated Strategy 12 Program Costs	Year 1	Year 2	Two year total
<i>Staffing for residential and day center</i>	\$450,000	\$450,000	\$900,000
Staffing level and cost based on existing, comparable program for men. Once funding is secured, County will engage in an RFPQ process to select agency and staffing. Anticipate 10.4 FTE, based on existing program for men.			
<i>Groups for clients (on-site)</i>	\$100,000	\$100,000	\$200,000
Additional contracts/staffing to conduct culturally specific, trauma-informed programming and groups for female clients.			
<i>Start-up and overhead costs</i>	\$222,459	\$211,082	\$433,541
Costs include rent, equipment, supplies, furniture			
Total program cost	\$772,459	\$761,082	\$1,533,541
TOTAL BUDGET	\$1,000,000	\$1,000,000	\$2,000,000