

North Sound RADAR Program 2021-2022 MIDD Budget

Category	Annual Cost	Narrative
Salaries / Benefits		
Program Manager	\$140,800	Salary + Benefits.
Navigator Staff	\$192,000	Staffing 4 contracted Navigators at 20 hours a week. Average hourly rate \$50.
Program Advisor/ Consultant	\$5,400	3 hours/ month for external audits and ad hoc trainings. \$150/hour.
Other Staff Costs (assuming turnover of 2 Navigators per year)		
Recruiting costs	\$5,000	Cost of posting job announcements for turnover.
Background checks	\$2,860	Sergeant and Administrative time.
Training and courses	\$3,000	Includes \$500 per new Navigator to attend Co-Responder course at North Seattle College. Navigators will also attend CIT 40-hour class, which we have been told will be offered to RADAR pro bono.
Conference registration and travel	\$5,000	To include registration, travel, and navigator hours to attend.
Professional Memberships	\$300	Includes NASW Membership, will allow RADAR to provide CEUs for Navigators.
Equipment and Materials		
Uniform/ clothing	\$3,300	Assuming turnover of 2 Navigators with new uniforms at cost of \$1500 per, plus \$150 per Navigator for replacement items.
Laptop and other tech	\$2,000	Assuming replacement of approximately one laptop or tablet per year due to breakage or wear and tear.
Office Supplies	\$600	
Information/ Media Services	\$1,000	Educational materials, brochures, business cards, wallet cards for officers.
Operations Costs		
License for email (Outlook)	\$750	All Navigators and the Program Manager will have City of Bothell email addresses. Cost of \$150 per year per person.
Cell phone service	\$2,780	Based on average monthly rate of \$46.33 per phone.
Database hosting	\$6,000	Annual hosting fee for the Navigator Database under development by NORCOM.
Engagement items	\$500	Socks, nutrition bars, baby wipes, etc.; and "extras" like paying for an ID replacement or bus to a critical appointment.
Transportation (mileage, parking, taxis)	\$500	For those limited instances in which a Navigator may need to leave a scene without the co-responding officer or transport independently to meetings or to ITA court.
<i>Subtotals</i>	<i>\$371,790</i>	
Administrative cost to City of Bothell	\$18,590	\$371.790 X 5%
Single year Total	\$390,380	TOTAL FOR BIENNIUM= \$780,760