

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2007	2008	2009	2010	2011
Capital Expenditures	_____	_____	_____	_____	_____
Operating Costs	<u>168,677</u>	_____	_____	_____	_____
External Revenues	_____	_____	_____	_____	_____
Program Income (County)	_____	_____	_____	_____	_____
In-Kind Match (County)	_____	_____	_____	_____	_____
NET FISCAL IMPACT	<u>168,677</u>	_____	_____	_____	_____
# ADDITIONAL FTE POSITIONS (Cumulative)	_____	_____	_____	_____	_____

Is Item Included In Current Budget? Yes _____ No X

Budget Account No.: Fund 0001 Dept. 767 Unit 7681 Object 8101

B. Recommended Sources of Funds/Summary of Fiscal Impact:

Criminal Justice Reserves \$2,000,000 (set aside)

C. Departmental Fiscal Review:

The City of Lake Worth has approved \$122,500 in the 2007 budget for this project.

III. REVIEW COMMENTS

A. OFMB Fiscal and/or Contract Dev. and Control Comments:

Elizabeth Blaser 11/16/06 Dr. J. J. [Signature] 11/20/06
 OFMB Contract Dev. and Control
 11/20/06

B. Legal Sufficiency:

[Signature] 11/21/06
 Assistant County Attorney

This Contract complies with our contract review requirements.

At the time of COC's review, the contract was not executed.

C. Other Department Review:

 Department Director

(continued from page 1)

Upon Board direction, the CJC created the Youth Violence Prevention Planning Steering Committee to coordinate and research the development of a Youth Violence Prevention Project. Palm Beach County experienced and continues to see an increase of shootings, generating tremendous concern on the part of the Board of County Commissioners, Criminal Justice Commission members, local law enforcement, educators and the community.

The CJC utilized a national model created by the U.S. Department of Justice, Office of Justice Programs. A comprehensive approach was developed using the research compiled by Florida State University and involved professionals from the criminal justice system, education, and human services, and local youth. Florida State University, Center for Public Policy in Criminal Justice, assimilated and analyzed local violent crime data which demonstrates, after a decline from 1994-2002, a significant increase in murders and firearms crimes. Four subcommittees, including crime prevention, law enforcement, courts and corrections, developed a strategic plan. A Youth Workgroup was formed with 25 youth from various areas of the county. The Workgroup surveyed over 500 youth, including juveniles in jail and on Department of Juvenile Justice probation. The recommendations made by the Workgroup have been incorporated into the overall plan. The research supports a multi-agency comprehensive approach is most effective. The project incorporates the model programs and the recommendations from the subcommittees.

On February 15, 2005, the Board of County Commissioners (BCC) directed the Criminal Justice Commission (CJC) to develop a Youth Violence Prevention Project which would address the increase in violent firearms crimes. A Youth Violence Prevention Steering Committee was formed to bring local agencies together to create a comprehensive youth violence reduction program. The five targeted areas that became evident through violent crime mapping (GIS) analysis include Riviera Beach, West Palm Beach, Lake Worth, Boynton Beach, and Belle Glade.

The CJC recommends implementation of a Youth Empowerment Center with programs for teens that are not in the criminal justice system and a Justice Service Center with programs for juveniles and young adults on probation or re-entering from jail and prison in each of the five targeted violent crime areas. The project emphasizes education, employment services, and law enforcement strategies.

The components are:

1. **Crime Prevention:**

The prevention strategies will be carried out at newly established Youth Empowerment Centers in each targeted area that provide activities and services to youth ages 13-18, including after school programs and activities, tutoring/mentoring, job training for in school and out of school youth, information on resources, gang prevention outreach, parenting classes, employment services, Safe Schools Programs and transportation.

2. **Law Enforcement:**

The law enforcement strategies include:

- a. Training for all law enforcement agencies on the collection of evidence by standardization of evidence collection policies, procedures and training
- b. Utilization of the newer technology "license plate recognition cameras" in each of the targeted areas
- c. Community oriented police officer in each targeted area
- d. Ad campaigns utilizing bus shelters and billboards to assist in cold case investigations, provide crime prevention tips, and to make people aware of the penalties for gun crimes
- e. Gun safety programs, including working with gun dealers to better secure the firearms
- f. Multi-Agency Task Forces
 - i. Violent Crimes Task Force
 - ii. Joint operations with Alcohol, Tobacco, Firearms, and Explosives

3. **Courts:**

The strategies for the Courts component are designed to divert youth from the juvenile justice system and provide the judiciary with additional sanctions for those in the system, and include:

- a. Extending Youth Court within each targeted area
- b. Aggression Replacement Therapy (ART) specialized program for violent juvenile offenders. ART provides an alternative treatment program to stem the violence at an earlier age
- c. Initiating judicial training on methods to involve the parents more in the judicial process to reduce the likelihood of recidivism

- d. Funding for a specialized prosecutor to handle violent firearm crimes with defendants up to age 29 and to work with law enforcement on the prosecution of gun crimes

4. **Corrections:**

The strategy will be carried out by establishing a Justice Service Center in each targeted area to provide assistance to juvenile and young adult offenders up to age 29. The Justice Service Center provides services both on-site and through referrals. These services include employment, substance abuse, mental health, legal assistance, re-entry assistance, life skills, and probation sanction assistance. Youth Empowerment Centers and Justice Service Centers in the five targeted areas will incorporate all four components of the plan.

Educational programs such as Safe Schools and Career Academies, and law enforcement strategies except for the cameras and the community oriented police officer, will be countywide. Each targeted area will have an Advisory Board of residents and a Teen/Youth Council. For each area, a Memorandum of Understanding will ensure the participation of the local government, human service agencies, foundations and other funding sources. The centers in the targeted areas will be phased-in based on the readiness of the sites. The CJC shall maintain oversight until all sites have been established.

Each city will assimilate the services into their ongoing operations and annual budgets to ensure sustainability in future years.

The County CJC will coordinate memoranda of understanding with numerous education, human services and criminal justice service providers to assist the City in successful service delivery, including the BCC.

07-0256

BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA
BUDGET TRANSFER

Page 1 of 1
BGEX-767-11160600000000455

FUND 0001 - GENERAL FUND

Use this form to provide budget for items not anticipated in the budget.

ACCOUNT NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED	REMAINING BALANCE
EXPENDITURES								
Youth Violence Prevention Initiative								
820-9901-9902	Criminal Justice Reserves	2,000,000	682,237		168,677	513,560		
767-7681-8101	Lake Worth Youth Empowement Center Contributions - Other Governmental Agencies	0	0	168,677		168,677		
TOTAL EXPENDITURES		897,520,686	959,943,094	168,677	168,677	959,943,094		

Criminal Justice Commission
INITIATING DEPARTMENT/DIVISION
Administration/Budget Department Approval
OFMB Department - Posted

mg
11/16/06

Signatures

Elizabeth Blase

Date

11/16/06

By Board of County Commissioners
At Meeting of
December 5, 2006
Deputy Clerk to the
Board of County Commissioners

**INTERLOCAL AGREEMENT BETWEEN
THE BOARD OF COUNTY COMMISSIONERS,
PALM BEACH COUNTY, FLORIDA, AND
THE CITY OF LAKE WORTH, FLORIDA**

THIS INTERLOCAL AGREEMENT is made the fifth day of December, 2006 by and between the Board of County Commissioners, Palm Beach County, a political subdivision of the State of Florida, Florida (herein referred to as the "COUNTY"), and the City of Lake Worth, a municipality located in Palm Beach County, Florida (herein referred to as the "CITY"), each one constituting a public agency as defined in Part I of Chapter 163, Florida Statutes.

WITNESSETH:

WHEREAS, Section 163.01 of the Florida Statutes, known as the "Florida Interlocal Cooperation Act of 1969," authorizes local governmental units to make the most efficient use of their powers by enabling them to cooperate with other localities on a basis of mutual advantage and thereby to provide services and facilities in a manner and pursuant to forms of governmental organization that will harmonize geographic, economic, population and other factors influencing the needs and development of local communities; and

WHEREAS, Part I of Chapter 163 of the Florida Statutes permits public agencies as defined therein to enter into interlocal agreements with each other to exercise jointly any power, privilege, or authority which such agencies share in common and which each might exercise separately; and

WHEREAS, February 15, 2005, the Board of County Commissioners (BCC) directed the Criminal Justice Commission (CJC) to develop a Youth Violence Prevention Project which would address the increase in violent firearms crimes; and

WHEREAS, the purpose of the Youth Violence Prevention Project is to develop a comprehensive strategy including the four components of the criminal justice system and implementation plan to prevent and combat gun related youth violence in targeted areas of Palm Beach County; and

WHEREAS, Florida State University College of Criminology and Criminal Justice aggregated the data, and identified programs around the country considered to be the most effective and GIS mapping identified the five areas of greatest concern as Riviera Beach, West Palm Beach, Lake Worth, Boynton Beach, and Belle Glade; and

WHEREAS, four subcommittees, crime prevention, law enforcement, courts and corrections, developed the comprehensive plan for countywide strategies and programs for the targeted areas; and

WHEREAS, on September 21, 2006 the BCC approved funding in the amount of \$2,000,000 to initiate partnerships with the cities to implement the Youth Violence Prevention Project; and

WHEREAS, the COUNTY, will reimburse the CITY for the expenses outlined in the Budget Narrative in Exhibit "A", up to the amount of \$168,677 from December 5, 2006 through September 30, 2007, for the Youth Violence Prevention Project set forth in Exhibit "B". A copy of the budget is attached as Exhibit "B" and by this reference incorporated herein; and

WHEREAS the CITY will provide services and expenditures in the targeted areas as set forth in Exhibits "A" and "B"; and

NOW, THEREFORE, in consideration of the mutual representations, terms and covenants hereinafter set forth, the parties hereto agree as follows:

SECTION 1. PURPOSE and PAYMENT

The CITY agrees that it shall implement a Youth Violence Prevention Project in partnership with the COUNTY and adhering to the concepts proposed by the CJC and approved by the BCC, outlined in the Youth Violence Prevention Project Implementation Plan in Exhibit "E". The COUNTY agrees to reimburse the CITY for the expenses in Exhibit "B" for the Program in a total amount not to exceed \$168,677 which payment shall constitute the entire financial obligation on behalf of the COUNTY for the period commencing on December 5, 2006, and terminating on September 30, 2007 as contained in Exhibit "B" incorporated herein by reference.

SECTION 2. REPRESENTATIVE/MONITORING POSITION

The COUNTY'S representative/contract monitor during the term of this Agreement shall be Rebecca Walker, whose telephone number is (561) 355-1739.

The CITY'S representative/contract monitor during the term of this Agreement shall be Daryl Boyd, whose telephone number is (561) 533-7360.

SECTION 3. EFFECTIVE DATE/TERMINATION

This Agreement shall take effect upon execution and shall continue in full force and effect up to and including unless otherwise terminated as provided herein.

SECTION 4. RESPONSIBILITIES AND DUTIES

The CITY agrees to: provide services in accordance with the Youth Violence Prevention Project Implementation Plan delineated in Exhibit "E".

The CITY agrees to: continue to sustain the Youth Violence Prevention Project as outlined in the Youth Violence Prevention Project Implementation Plan in Exhibit "E".

SECTION 5. PAYMENTS/INVOICING AND REIMBURSEMENT

The CITY shall submit monthly programmatic reports (Exhibit "C") and invoices (Exhibit "D") to the COUNTY which will include a reference to this Agreement, identify the project and identify the amount due and payable to the CITY, as well as confirmation of the city's expenditures for the Project. Invoices shall be itemized in sufficient detail for prepayment audit thereof. The CITY shall supply any further documentation deemed necessary by the COUNTY including detailed data for the purposes of evaluation of the project. Invoices received from the CITY will be reviewed and approved by the staff of the COUNTY'S CJC, indicating that expenditure has been made in conformity with this

Agreement and then will be sent to the COUNTY's Finance Department for final approval and payment. Invoices will normally be paid within thirty (30) days following approval.

SECTION 6. ACCESS AND AUDITS

CITY shall maintain adequate records to justify all charges, expenses, and costs incurred in performing the work for at least three (3) years after completion of the projects. The COUNTY shall have access to all books, records and documents as required in this section for the purpose of inspection or audit during normal business hours.

SECTION 7. BREACH/OPPORTUNITY TO CURE

The parties hereto expressly covenant and agree that in the event either party is in default of its obligations herein, the party not in default shall provide to the party in default thirty (30) days written notice to cure said default before exercising any of its rights as provided for in this Agreement.

SECTION 8. TERMINATION

This Agreement may be terminated by either party to this Agreement upon sixty (60) days written notice to the other party.

SECTION 9. ATTORNEY'S FEES

Any costs or expenses (including reasonable attorney's fees) associated with the enforcement of the terms and/or conditions of this Agreement shall be borne by the respective parties, however, this clause pertains only to the parties to this Agreement.

SECTION 10. NOTICE AND CONTACT

All notices provided under or pursuant to the Agreement shall be in writing, delivered either by hand or by first class, certified mail, return receipt requested, to the representatives identified below at the address set forth below.

For the COUNTY:

Ms. Rebecca Walker
Youth Violence Prevention Planning Coordinator
Criminal Justice Commission
301 N. Olive Ave., Suite 1001
West Palm Beach, Florida 33401

With a copy to:

Palm Beach County Board of County Commissioners
County Attorney's Office
301 North Olive Avenue
West Palm Beach, FL 33401

For the CITY:

Daryl Boyd, Recreation Manager
City of Lake Worth
7 North Dixie Highway
Lake Worth, FL 33460

SECTION 11. DELEGATION OF DUTY

Nothing contained herein shall be deemed to authorize the delegation of the constitutional or statutory duties of the officers of the COUNTY and CITY.

SECTION 12. FILING

A copy of this Agreement shall be filed with the Clerk of the Circuit Court in and for Palm Beach County.

SECTION 13. LIABILITY

The parties to this Agreement and their respective officers and employees shall not be deemed to assume any liability for the acts, omissions, and negligence of the other party. Further, nothing herein shall be construed as a waiver of sovereign immunity by either party, pursuant to Section 768.28, Florida Statutes.

SECTION 14. REMEDIES

This Agreement shall be construed by and governed by the laws of the State of Florida. Any and all legal action necessary to enforce the Agreement will be held in Palm Beach County. No remedy herein conferred upon any party is intended to be exclusive of any other remedy, and each and every such remedy shall be cumulative and shall be in addition to every other remedy given hereunder or now or hereafter existing at law or in equity or by statute or otherwise. No single or partial exercise by any party of any right, power, or remedy hereunder shall preclude any other or further exercise thereof.

SECTION 15. EQUAL OPPORTUNITY PROVISION

The COUNTY and the CITY agree that no person shall, on the grounds of race, color, sex, national origin, disability, religion, ancestry, marital status or sexual orientation be excluded from the benefits of, or be subjected to, any form of discrimination under any activity carried out by the performance of this Agreement.

SECTION 16. INSURANCE BY CITY OF

Without waiving the right to sovereign immunity as provided by s.768.28 F.S., CITY acknowledges to be self-insured for General Liability and Automobile Liability under Florida sovereign immunity statutes with coverage limits of \$100,000 Per Person and \$200,000 Per Occurrence; or such monetary waiver limits that may change and be set forth by the legislature.

In the event CITY maintains third-party Commercial General Liability and Business Auto Liability in lieu of exclusive reliance of self-insurance under s.768.28 F.S., CITY shall agree to maintain said insurance policies at limits not less than \$500,000 combined single limit for bodily injury or property damage.

CITY agrees to maintain or to be self-insured for Worker's Compensation & Employer's Liability insurance in accordance with Florida Statute 440.

When requested, CITY shall provide an affidavit or Certificate of Insurance evidencing insurance, self-insurance and/or sovereign immunity status, which COUNTY agrees to recognize as acceptable for the above mentioned coverages. Compliance with the foregoing requirements shall not relieve CITY of its liability and obligations under this Interlocal Agreement.

Section 17. CAPTIONS

The captions and section designations herein set forth are for convenience only and shall have no substantive meaning.

Section 18. SEVERABILITY

In the event that any section, paragraph, sentence, clause, or provision hereof be held by a court of competent jurisdiction to be invalid, such shall not affect the remaining portions of this Agreement and the same shall remain in full force and effect.

SECTION 19. ENTIRETY OF AGREEMENT

This Agreement represents the entire understanding between the parties, and supersedes all other negotiations, representations, or agreement, written or oral, relating to this Agreement.

ATTEST:

PALM BEACH COUNTY, FLORIDA, BY ITS
BOARD OF COUNTY COMMISSIONERS

Sharon R. Bock, Clerk and Comptroller

By: _____
Deputy Clerk

By: _____
Addie L. Greene, Chairperson

(SEAL)

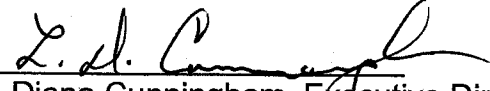
WITNESSES:

CITY: Lake Worth, FL

APPROVED AS TO FORM AND
LEGAL SUFFICIENCY

By: _____
County Attorney

APPROVED AS TO TERMS
AND CONDITIONS

By: 
L. Diana Cunningham, Executive Director
Criminal Justice Commission

City of Lake Worth Youth Violence Prevention Project Budget Narrative

The City of Lake Worth is currently able to commit to providing space at the Osborne Community Center to be used as our Youth Empowerment Center. We are also able to commit one full time Recreation Department employee for 40 hours per week at the Center as well as assistance from other staff to run specific athletic programs and other youth activities. The Center currently houses an after school program for middle school aged children through a partnership with Urban Youth Impact that we would expect to continue as part of the program offerings at the Center. We also partner with the Palm Beach County School Board to provide an ESOL program in the facility during the morning hours at the facility. We also run the City's summer camp program out of that facility and typically a sports camp for teenage children at the gymnasium.

We are requesting funding assistance for additional staff to work in the Center to allow for it to operate a sufficient number of hours to serve the youth of our community as well as funding for our current after school program. We are also proposing future expansion to the gymnasium to allow for additional programming spaces.

The Lake Worth Police Department is able to commit to assistance from the Community Policing Officer already assigned to the district containing the Youth Empowerment Center. The officer will work in concert with the Center staff and will be available on a regular basis but will not be assigned full time to the Center.

The City of Lake Worth is proposing the use of the Osborne Community Center and the Municipal Gymnasium for the Youth Empowerment Center with cooperation between the Recreation and Police Departments. The City of Lake Worth has access to the south side of the Osborne Community Center. The other half of the building is occupied by Palm Beach County's Head Start and Community Action Council programs. The main room in the Center is approximately 2200 square feet and can be divided into three equal sized rooms if necessary. There is an office of approximately 190 square feet and another smaller office of approximately 150 square feet. There is also a commercial kitchen in the facility that is shared with the Head Start program.

Additional activities will take place the gymnasium is approximately 10,000 total square feet with approximately 8,000 square feet of usable court/recreation space and a 200 square foot conference room.

Heavy emphasis will be placed on prevention through the Youth Empowerment Center. Youth will be exposed to high doses of caring adults in settings and programs that help them to understand they are empowered and that they have choices and they have a voice that matters. Law Enforcement plays an important role in that the community officer would be very visible in the Center and children will learn to see them as an asset.

Exhibit A

The City has been successfully integrating Law Enforcement at the community level and in coordination with the Recreation Department for a number of years. The community Policing division has officers in each section of the community as well as in the schools and in association with neighborhood associations. They have provided a variety of programs through the Police Athletic League program in concert with the Recreation Department for several years. The Youth Empowerment Center allows even more resources and opportunities for this effort to grow.

The combination of available facilities, the commitment of City officials and staff, a participative community and the assistance of dedicated and committed organizations including Palm Beach County make our objectives achievable. Each of these elements is essential for an initiative such as this to succeed. Additionally, we have been provided with youth survey results to guide us in selection of program offerings.

The primary responsibility for implementation will be with the Recreation Department. We have existing facilities and programs that will become a part of the Youth Empowerment Center and our staff will oversee the facilities and programs. Our City is committed to working together across department to achieve objectives and many departments will have a roll in this project but the other department taking an active participative roll in this effort is the Lake Worth Police Department. They will provide community policing and continue to assist in program offerings through the P.A.L. program as well as other school based programs they are involved in.

The City has an established Youth Advisory Council in place and has just formed a Recreation Advisory Board. In fact, the Youth Council was recently involved with the Criminal Justice Commission of Palm Beach County in association with this project and the Crime Prevention seminar and they will continue to perform an important role in the Youth Empowerment Center. It is our belief that the additional programs and resources that will become available through this initiative will help the Youth Council to grow and take an active role in prevention of youth violent crime in our community. They will also come to learn the significance of their voice and we believe will be responsible for major positive changes.

The Recreation Advisory Board was just recently selected and all current members will serve terms expiring in July of 2009. The board was formed to assist in assessment of recreation needs through citizen input and development of necessary programming. Though there are many segments of recreation, their main focus will be on the Youth Empowerment Center and coordination with the Youth Advisory Council. In fact, thanks to the foresight of our City Commission one seat on the Recreation Advisory Board is reserved specifically for a member of the Youth Advisory Council.

Both boards are coordinated through the Recreation Department and specifically the Recreation Manager.

With assistance from the Palm Beach County Board of Commissioners and other participating funding sources and program providers, the City of Lake Worth Youth

Exhibit A

Empowerment Center would be operational as of December 1, 2006. The Center currently houses ESOL and after school programs and additional recreational and life skills programs would be added as of the contract effective date.

The Law Enforcement element will be integrated immediately with hopes of expanding their involvement through additional funding for the 2007 budget year.

The Justice Service element will be added in the 2007 budget year (year two). This will allow sufficient time to identify a site and create a budget.

Expansion of the gymnasium facility is proposed for FY 2009 contingent on funding availability.

Programs in the Youth Empowerment Center are:

Families Acting Collaboratively to Educate and Involve Teens \$30,220

The Families Acting Collaboratively to Educate and Involve Teens (FACE IT) will take place in the Osborne Community Center. FACE IT is an interactive, life skills, educational program focusing on alcohol, tobacco and other drugs developed by the Prevention Center in the Department of Safe Schools, School District of Palm Beach County.

The program is designed to empower families to help their teens stop and avoid using alcohol, tobacco, and other drugs (ATOD). It is aimed at middle and high school youth with issues related to ATOD. Parents or caregivers attend each session with their son or daughter and additional family members, 12 years or older, are invited to attend.

The program will take place one evening per week for eight weeks on a recurring basis.

Youth may be referred to FACE IT as an alternative to suspension for ATOD disciplinary offenses, as a sanction from Youth Court or the Department of Juvenile Justice, in response to a truancy problem, or voluntarily, recommended by a concerned party.

For the Children After School Program \$25,000

For the Children, Inc. is a private, non-profit social service agency founded in September 1999. They opened their doors in the historic Osborne School Building in Lake Worth in April 2000 to serve the community.

The philosophy and vision of For the Children is to:

- Provide well-organized recreational programs that will foster physical, social, emotional growth, and cognitive development.

Exhibit A

- Provide age-appropriate educational programs and services that will enhance and reinforce skills being taught in school.
- Provide an alternative, safe, positive environment, which is free from violence, drugs, and negative peer pressure.
- Promote participants' independence, self-esteem, and mutual respect of ethnic and cultural diversity within their community.
- Aid in the prevention of juvenile delinquency, school dropout, gang-related involvement, alcohol, and drug abuse.
- Promote active parent involvement.

The after school program will serve 25-30 middle and high school aged children on a daily basis and will include homework and tutoring, recreational activities and field trips. For the Children will also offer recreation classes in the evenings and on the weekends.

Lake Worth Teen Advisory Council

\$10,000

The Lake Worth Teen Advisory Council was formed in 2005 for the purpose of seeking input from youth to assist the Recreation Department in creating programming for teens in our community. The partnership with the Criminal Justice Commission and the County-wide Youth Empowerment Center initiative creates a fantastic opportunity for our youth council. They will be exposed to resources otherwise not available which will allow them to grow individually as well as influence more teens to become involved and therefore have a positive affect on lives.

We are requesting a budget of \$10,000 to allow the council the ability to take field trips, serve the public, or hold special events. The council has expressed their intention is to host summits and open houses in order to bring other teens in to hear their mission and to join in the cause resulting in a reduction of youth violent crime. The funds will allow them to cover expenses for food, entertainment, and promotional materials for this type of event. We also anticipate expenses for future public service projects for materials or supplies related to the project.

Urban Youth Impact After School Program

\$25,000

In 1997, Urban Youth Impact was founded to positively impact the lives of poverty-stricken inner city children who live in the Tamarind Avenue corridor of West Palm Beach. The UYI approach is a holistic one: that is, addressing the whole person's physical, mental, emotional, social, and spiritual health. Urban Youth Impact has demonstrated ability to reach both children and parents through its life-changing combination of the "power of relationships" and a full complement of services/programs designed to develop critical "life skills". No other organization in the area has demonstrated this full commitment to one-on-one, hands-on involvement with the youth and their parents.

Exhibit A

UYI recently began a partnership with the City of Lake Worth in the fall of 2005 to establish a site for a middle school after school program in an urban, inner city neighborhood in that community. The purpose of the project is to continue to provide service to UYI's growing middle school after school program located in Lake Worth.

The proposed project would continue to provide a 5 evening a week structured program focused on improving the reading, literacy and life skills of the students. The principles of "40 Developmental Assets" will be incorporated into the program. Assistance with homework will also be provided.

The program will serve 25 youth ages 11-14, 6th to 8th graders. The site is centrally located to the community in which our students live.

2006-2007 UNIFORM BUDGET

Full Name of Funder
Palm Beach County, Criminal Justice Commission

Funding Period:
 From: November 21, 2006 To: September 30, 2007

Full Legal Name of Agency	Local Address of Agency
City of Lake Worth, Florida	7 North Dixie Highway Lake Worth, FL 33460
Telephone Number	Fax Number
561-533-7359	561-533-7371

Prepared By	
Signature	Typed Name and Title
	Daryl Boyd - Recreation Manager
Date Submitted	Telephone Number
	561-533-7359

Authorized Signature	
Signature	Title
	Mayor
Typed Name	Date
Marc Drautz	

FORM A : INDIVIDUAL PROGRAM BUDGET NARRATIVE
FOR: PALM BEACH COUNTY, CRIMINAL JUSTICE COMMISSION

Agency: City of Lake Worth

Proposed Budget For Year Ending:

September 30, 2007

Program:

REVENUES	PBC Requested Amount	Balance Amount
1. Funds from Government Sources City of Lake Worth		\$122,500
2. Dept. of Children & Families		
3. Palm Beach County (Specify)	\$168,677	
4. Children's Services Council		
5. Federal (Specify)		
6. School District		
7. Other (Specify)		
8. United Way		
8a. United Way of Palm Bch Cty		
8b. United Way/Community Chest		
8c. Other United Way		
9. Foundation (Specify)		
10. Fund Raising		
11. Contributions, Legacies & Bequests		
12. Membership Dues		
13. Program Service Fees and Sales		
14. Investment Income		
15. In-Kind		
16. Miscellaneous Revenue		
17. Total Revenues	\$168,677	\$122,500

All Financial Information Rounded to Nearest Dollar

FORM A : INDIVIDUAL PROGRAM BUDGET NARRATIVE

Agency: City of Lake Worth

Proposed Budget For Year Ending:

September 30, 2007

EXPENDITURES	PBC Requested Amount	Balance Amount
18. Salaries - Requesting (5) Pt. Recreation Center Asst. Postions. City is providing one full time position and 50% of an additional full time position as well as a community Police officer.	\$35,530	\$77,000
19. Employee Benefits		
a. FICA - \$29,070 X .0765	\$2,718	
b. FL Unemployment		
c. Worker's Compensation - \$0.59 per \$100 of salary	\$209	
d. Health Plan		
e. Retirement		
20. Sub-Total Employee Benefits	\$2,927	\$0
21. Sub-Total Salaries & Benefits	\$38,457	\$77,000
22. Travel		
a. Travel/Transportation		
b. Conferences/Registration/Travel - funds requested to send youth and staff to National Conference for Prevention of Crime in the Black Community and Youth Crime Watch of America if possible.	\$5,000	
23. Sub-Total Travel	\$5,000	\$0
24. Building/Occupancy		
a. Rent		
b. Depreciation		
25. Sub-Total Building/Occupancy	\$0	\$0
26. Communications/Utilities		
a. Telephone - Anticipated phone expenses for Osborne Center and staff issued phone.		\$1,000
b. Postage & Shipping		
c. Utilities (Power/Water/Gas) - Estimated operational cost for Osborne Center		\$39,000
27. Sub-Total Communications/Utilities	\$0	\$40,000

All Financial Information Rounded to Nearest Dollar

FORM A : INDIVIDUAL PROGRAM BUDGET NARRATIVE

Agency: City of Lake Worth

Proposed Budget For Year Ending:

September 30, 2007

EXPENDITURES	PBC Requested Amount	Balance Amount
28. Printing & Supplies		
a. Office Supplies	\$500	\$500
b. Program Supplies - Includes athletic equipment, games, books, movies, crafts, etc. for all programs associated with the Youth Empowerment Center not covered by outside agencies. We are expecting 50-75 youth daily.	\$9,500	\$5,000
c. Printing & Publications		
29. Sub-Total Printing & Supplies	\$10,000	\$5,500
30. Food Service - funds are requested for daily snacks for 50-75 youth daily and to provide food for special events such as youth summits or open house gatherings at the Center.	\$5,000	
31. Other		
a. Professional Fees/Contractual/Legal		
b. Insurance		
c. Building Maintenance- repair divider curtains and install countertops for computers.	\$5,000	
d. Equipment Rental & Maintenance		
e. Specific Assistance to Individuals		
f. Membership Dues		
g. Training & Development		
h. Awards & Grants		
i. Payments to Affiliated Organizations - \$25,000 Urban Youth Impact after school program, \$25,000 For the Children after school program, \$30,220 FACE IT substance abuse prevention program.	\$80,220	
j. Payments to Non Affiliated Organizations		
k. Miscellaneous - \$10,000 is being requested to create a budget for the Teen Advisory Council to cover costs not already addressed in this proposal. This could include field trips, special events, supplies not previously addressed, awards, printing, equipment etc. \$10,000 is being requested to contract with a transportation provider for children or families who are unable to get to the center without transportation assistance. Estimating transporting 25-30 people by bus or van.	\$20,000	
32. Sub-Total Other	\$105,220	\$0

FORM A : INDIVIDUAL PROGRAM BUDGET NARRATIVE

Agency: **City of Lake Worth**

Proposed Budget For Year Ending:

SEPTEMBER 30, 2007

33. Equipment Purchase (capital items) - \$5,000 is being requested to purchase audio visual equipment including a television, vcr/dvd player and/or projector, speakers and associated ancillary equipment.	\$5,000	
34. Indirect/Administrative Costs		
35. Total Expenditures	\$168,677	\$122,500
36. Total administrative cost of program		

All Financial Information Rounded to Nearest Dollar

FORM A-1 PERSONNEL BUDGET NARRATIVE

FOR FUNDER: Palm Beach County, Criminal Justice Commission

1 of 1

Agency:
Program:

Budget for Fiscal Year October 1, 2006 - September 30, 2007

(1)	(2)	(3)	(4)		(5)	(6)	(7)	(8)	(9)	(10)
<u>Personnel</u> Positions/Salaries	% of Time	Agency Salary	Dates		Number of Pay Periods	Salary Per Pay Period	Percentage of Total Salary	Amount	Total	
			From	To						
Pt. Recreation Center Asst.		7106.00	Dec. 1,2006	Sept. 30, 2007	22.00	323.00	100.00	7106.00	7106.00	
Pt. Recreation Center Asst.		7106.00	Dec. 1,2006	Sept. 30, 2007	22.00	323.00	100.00	7106.00	7106.00	
Pt. Recreation Center Asst.		7106.00	Dec. 1,2006	Sept. 30, 2007	22.00	323.00	100.00	7106.00	7106.00	
Pt. Recreation Center Asst.		7106.00	Dec. 1,2006	Sept. 30, 2007	22.00	323.00	100.00	7106.00	7106.00	
Pt. Recreation Center Asst.		7106.00	Dec. 1,2006	Sept. 30, 2007	22.00	323.00	100.00	7106.00	7106.00	
Sub-Total Salaries		\$35,530						\$35,530	\$35,530	

**FORM C-1: TOTAL AGENCY SALARIES BY POSITION
FOR: PALM BEACH COUNTY, CRIMINAL JUSTICE COMMISSION**

Agency: City of Lake Worth

For Year Ending September 30, 2007

	Position Title	# of Positions	Total Salaries
1	Pt. Recreation Center Assistant	5.00	\$35,530
2			
3			
4			
5			
6			
7			
8			
9			
10			
11			
12			
13			
14			
15			
16			
17			
18			
19			
20			
	TOTAL	5.00	\$35,530

Youth Violence Prevention Project Monthly Programmatic Report

Exhibit C

Return to: Palm Beach County Criminal Justice Commission
 Youth Violence Prevention Coordinator
 301 North Olive Ave., Suite 1001
 West Palm Beach, FL 33401

REPORTING MONTH: _____

Organization: _____
 Project Name: _____
 Person completing this form: _____

YOUTH EMPOWERMENT CENTER	
<i>Please indicate the total number of participants for the following categories:</i>	
After-school Activities	<input style="width: 100%; height: 20px;" type="text"/>
Career Academy:	<input style="width: 100%; height: 20px;" type="text"/>
Comm. Outreach Program:	<input style="width: 100%; height: 20px;" type="text"/>
Cultural Diversity Training:	<input style="width: 100%; height: 20px;" type="text"/>
Employment Services:	<input style="width: 100%; height: 20px;" type="text"/>
Job Training:	<input style="width: 100%; height: 20px;" type="text"/>
Life Skills:	<input style="width: 100%; height: 20px;" type="text"/>
Parenting Classes:	<input style="width: 100%; height: 20px;" type="text"/>
Safe School Program:	<input style="width: 100%; height: 20px;" type="text"/>
Teen Center:	<input style="width: 100%; height: 20px;" type="text"/>
Tutoring:	<input style="width: 100%; height: 20px;" type="text"/>
Mentoring:	<input style="width: 100%; height: 20px;" type="text"/>

Due Dates: The 10th of each month following each month of services.

LAW ENFORCEMENT	
<i>Please indicate the following:</i>	
<u>License Plate Identification System</u>	
Total number of identifications:	<input style="width: 80%; height: 25px;" type="text"/>
<u>Community Oriented Policing</u>	
Total number of contacts with the public:	<input style="width: 80%; height: 25px;" type="text"/>

Reimbursement Request

SUMMARY STATEMENT OF TOTAL PROJECT COSTS

Agency:		Project #:	
Subgrantee:			
Address:		Project Title:	
Telephone:			Claim #:
Claim Period:			
Budget Category		Category Total	
Salaries & Benefits			
Other Personal / Contractual Services			
Expenses			
Operating Capital Outlay			
Indirect Costs			
Total Claim Amount			
<p>I hereby certify that the above costs are true and valid costs incurred in accordance with the project agreement.</p> <p>Date _____ Signed _____ Project Director</p> <p style="text-align: center;">_____</p> <p style="text-align: center;">Typed Name of Project Director</p>			

DETAIL OF SALARIES AND BENEFITS

Subgrantee:		County:	Claim Period:				Claim #:
Project #:		Project Title:				Telephone:	
Name of Employee	Job Title	Type of Work Performed on Project	Hrs. Worked on Project	Total Hrs. Worked	%	Gross Salary for Pay Period	Charges to Project
Subtotals							
Add Actual Cost of Retirement, Group Insurance, FICA Taxes, Etc. (from Page 3, Details of Benefits)							
Total Overtime Pay and Benefits (form Page 4, Details of Overtime Pay and Benefits)							
This column total must appear on Page 1, Summary Statement.						Total Salaries and Benefits	

DETAIL OF BENEFITS

Subgrantee:		County:		Claim Period:			Claim #:	
Project #:		Project Title:					Telephone:	
Name of Employee	Health Insurance	Life Insurance	Retirement	FICA	Other (List)	Total Benefits Paid this Period	Percentage of Time Worked on Project	Total Benefits Charged to Project
This column total must appear on Page 2, Detail of Salaries & Benefits						Total Charges to Project		

DETAIL OF OVERTIME PAY AND BENEFITS

Subgrantee:		County:	Claim Period:	Claim #:
Project #:		Project Title:	Telephone:	
Name of Employee	Job Title	Type of Work Performed on Project	Hrs. Worked on Project	Charges to Project
Subtotals				
Add Actual Cost of Retirement, Group Insurance, FICA Taxes, Etc. (from Page 5, Details of Benefits for Overtime Only)				
This column total must appear on Page 2, Detail of Salary and Benefits, if regular Salaries and Benefits are included in the budget. If no regular Salaries and Benefits are included then this column total must appear on Page 1, Summary Statement.			Total Overtime Pay and Benefits	

DETAIL OF BENEFITS FOR OVERTIME ONLY

Subgrantee:		County:		Claim Period:		Claim #:	
Project #:		Project Title:			Telephone:		
Name of Employee	Health Insurance	Life Insurance	Retirement	FICA	Other (List)	Total Benefits Charged to Project	
This column total must appear on Page 4, Detail of Overtime Pay & Benefits					Total Charges to Project		

DETAIL OF OTHER PERSONAL/CONTRACTUAL SERVICES (OPS)

Subgrantee:		County:	Claim Period:	Claim #:
Project #:		Project Title:		Telephone:
Vendor	Description of Services Provided (Provide Unit Cost if Applicable)	Date Paid	Check Number	Amount
This column total must appear on Page 1, Summary Statement.			Total	

DETAIL OF EXPENSES

Subgrantee:		County:	Claim Period:	Claim #:
Project #:		Project Title:		Telephone:
Vendor	Description of Item	Date Paid	Check Number	Amount
This column total must appear on Page 1, Summary Statement.			Total	

DETAIL OF OPERATING CAPITAL OUTLAY (OCO)

Subgrantee:	County:	Claim Period:	Claim #:	
Project #:	Project Title:		Telephone:	
Vendor	Description of Property	Date Paid	Check Number	Amount
This column total must appear on Page 1, Summary Statement.			Total	

DETAIL OF INDIRECT COSTS

Subgrantee:		County:	Claim Period:	Claim #:
Project #:		Project Title:		Telephone:
Vendor	Description	Date Paid	Check Number	Amount
This column total must appear on Page 1, Summary Statement.			Total	

**Criminal Justice Commission
Implementation Plan for Youth Violence Prevention Project**

Each participating city, in recognition of the findings of the Criminal Justice Commission's Youth Violence Prevention Project Steering Committee that youth violence must be addressed in a comprehensive and systematic way, wishes to participate in this worthwhile project.

Each participating city agrees to:

- Abide by the requirement that all city-related projects and efforts will service the residents within the identified geographic areas as outlined by Criminal Justice Commission maps
- The city will make a commitment of building space for services within the identified geographical areas
- Design a phase-in plan, including timeline, for the creation of a Youth Empowerment Center
- Design a phase-in plan, including timeline, for a Justice Service Center
- Participate in the multi-agency task force law enforcement component of the Youth Violence Prevention Project
- Utilize the findings of the Project's 500 youth surveys to develop and prioritize youth empowerment programs
- Pay the city's portion of all goods, services, and personnel used in connection with this project
- Develop separate community advisory boards for youth and young adults
- Participate in all aspects of evaluation including data collection, data sharing, site monitoring and visits

Background:

The Criminal Justice Commission utilized a national model created by the U.S. Department of Justice, Office of Justice Programs for the development of the Youth Violence Prevention Project. A comprehensive approach was developed using the research compiled by Florida State University and involved professionals from the criminal justice system, education, and human services, and local youth. Florida State University, Center for Public Policy in Criminal Justice, assimilated and analyzed local violent crime data which demonstrates, after a decline from 1994-2002, a significant increase in murders and firearms crimes. Four subcommittees, including crime prevention, law enforcement, courts and corrections, developed a strategic plan. A Youth Workgroup was formed with 25 youth from various areas of the county. The Workgroup surveyed over 500 youth, including juveniles in jail and on Department of Juvenile Justice probation. The recommendations made by the Workgroup have been incorporated into the overall plan. The research supports that a multi-agency comprehensive approach is the most effective. The project incorporates the model programs and the recommendations from the Subcommittees.

Components:

1. **Crime Prevention:**

The establishment of a Youth Empowerment Center in each targeted area that provides activities and services to youth ages 13-18, including after school programs and activities, tutoring/mentoring, job training for in school and out of school youth, information on resources, gang prevention outreach, parenting classes, employment services, Safe Schools Programs and transportation.

2. **Law Enforcement:**

The law enforcement strategies include:

- a. Provide training for all law enforcement agencies on the collection of evidence by standardization of evidence collection policies, procedures and training
- b. Utilization of the newer technology "license plate recognition cameras" in each of the targeted areas
- c. Community oriented police officer in each targeted area
- d. Ad campaigns utilizing bus shelters and billboards to assist in cold case investigations, provide crime prevention tips, and to make people aware of the penalties for gun crimes
- e. Gun safety programs, including working with gun dealers to better secure the firearms
- f. Multi-Agency Task Forces
 - i. Violent Crimes Task Force
 - ii. Joint operations with Alcohol, Tobacco, Firearms, and Explosives

3. **Courts:**

The strategies for the Courts component are designed to divert youth from the juvenile justice system and provide the judiciary with additional sanctions.

- a. Extend Youth Court within each targeted area
- b. Establish Aggression Replacement Therapy (ART) as a specialized program for violent juvenile offenders. ART provides an alternative treatment program to stem the violence at an earlier age
- c. Initiate judicial training on ways to involve the parents more in the judicial process to reduce the likelihood of recidivism
- d. Fund new prosecutor to handle violent firearm crimes with defendants up to 29 years of age and to work with law enforcement on the prosecution of these crimes

4. **Corrections:**

Establish a Justice Service Center in each targeted area to provide assistance to juvenile and young adult offenders up to age 29. The Justice Service Center provides services either on-site or through referrals. These services include employment, substance abuse, mental health, legal assistance, re-entry assistance, life skills, and probation sanction assistance.

Educational programs such as Safe Schools and Career Academies, and law enforcement strategies except for the cameras and the community oriented police officer would be countywide. Each targeted area will have an Advisory Board of residents and a Teen/Youth Council. For each area, a Memorandum of Understanding will describe the participation of the local government, human service agencies, foundations and other funding sources. The CJC will maintain oversight until all sites have been established.

The specific programs are: Youth Empowerment Centers and Justice Service Centers in the five targeted areas incorporate all four components of the plan. Memorandums of Understanding will be completed by Criminal Justice Commission.

Youth Empowerment Center Programs:	Responsibility
Youth Empowerment Facility	City
Youth/Teen Advisory Council Council or Board of youth from the target area to meet regularly to recommend programs and policies of the Youth Empowerment Center	City
Teen Center Provide educational and recreational programming. Maintain a clean safe and secure environment. Work with the youth council to identify new educational recreational programs, activities and special events.	City
Career Academy Designated Career Academies would provide opportunities for in school and out of school youth without regard to grade point average. Develop a pilot career academy through a charter school to be located within the targeted area and based on the career choices that the Youth Council and Citizen Advisory Board identify.	MOU with School District and Charter School
After-school Activities Provide a variety of the latest Recreational programs: martial arts, yoga, surfing, swimming, tennis hip hop dance, organized sport.	City
Tutoring	City

Exhibit E

<p>Provide before school/after-school tutoring, including FCAT skill building</p>	
<p>Mentoring Provide mentors for youth to support and be positive role models</p>	<p>MOU with Big Brothers Big Sisters</p>
<p>Job Training Workforce Alliance is funding a program for approximately 100 at-risk youths to prepare them for careers and jobs that are in demand in Palm Beach County. The program will supplement existing programs at the high schools of the county and provide additional resources. Junior Achievement of the Palm Beaches will manage the program with the objective of motivating selected at-risk youth to graduate, providing them additional workplace skills and then assist them with job placement.</p> <p>Workforce Alliance has contracted with three agencies to carry out academic and job-training services for at-risk and disadvantaged youth in Palm Beach County on a year-round basis. Priority will be given to proposals to serve the youth in those areas of the county that were pointed out the research sponsored by the Youth Violence Prevention Committee. Alliance expects to bring the selected programs to over 500 youths, both in-school and out-of-school</p>	<p>MOU with Workforce Alliance and Palm Beach Community College</p>
<p>Information on Resources Provide information on existing resources for youth including school programs, job training and employment opportunities, services available</p>	<p>City and MOU with collaborating agencies</p>
<p>Community Outreach A worker to intervene with youth in the Youth Empowerment Center area to engage them in positive activities.</p>	<p>City</p>
<p>Employment Services Workforce Alliance is funding a program for approximately 100 at-risk youths to prepare them for careers and jobs that are in demand in Palm Beach County. The program will supplement existing programs at the high schools of the county and provide additional resources. Junior Achievement of the Palm Beaches will manage the program with the objective of</p>	<p>MOU with Workforce Alliance</p>

Exhibit E

motivating selected at-risk youth to graduate, providing them additional workplace skills and then assist them with job placement	
Transportation The youth surveyed indicated that a major issue to attending programs and activities is transportation.	City
Life Skills	
Cultural Diversity Training	City

Justice Service Center	Responsibility
Develop the Justice Service Center concept in targeted neighborhoods in order to provide assistance to residents, juvenile offenders, and adult offenders. The Justice Service Center would provided services to assist residents and both juvenile and adult offenders either onsite or through referrals. These services would include employment, substance abuse, mental health, legal assistance, re-entry assistance, life skills, community outreach, and probation sanction assistance.	
Justice Service Center Facility	City
Mental Health Services The Justice Service Center would provide assistance to those seeking mental health services. By partnering with mental health providers, residents and both juvenile and adult offenders can access services through referrals.	MOU with DCF
Substance Abuse Services Substance Abuse Services- the Justice Service Center would be able to provide substance abuse counseling either onsite or through referrals.	MOU with DCF
Community Service Provide judges with the options of having youth complete their sanctions in the neighborhood and repay the community for their law violations.	City
Employment Services The Justice Service Center would be able to provide assistance to those seeking employment services. By partnering with the Workforce	MOU with Workforce Alliance

Exhibit E

Alliance and other agencies, the Justice Service Center would offer an array of referrals to partner agencies that can provide the individual with assistance in obtaining employment, gaining self-sufficiency, gaining work skills to obtain employment, and upgrading skills to maintain employment.	
Legal Services	
Cultural Competency Training	City
Life Skills	City
Social Services	City

Law Enforcement	Responsibility
Evidence Collection Training and MOU for standardized collection	MOU with Palm Beach Community College and City
Community Oriented Policing A Community Oriented Police Officer in each of the target areas to develop relationships within the neighborhood help citizens feel safer and become more involved in reducing crime in the area.	City
License Plate Recognition Cameras To place such units in areas where stolen vehicles are most likely to be driven.	City
Gun Safety Programs To develop a plan that would support gun dealers/suppliers partnering with Law Enforcement to better secure their firearms. Most violent crimes involving firearms are from weapons that have been stolen. Helping Law Enforcement track people who have a potential for violence who purchase firearms from them. 1: To work hand in hand with dealers on items that may help in the theft of guns. This would be any items of low cost or impact on the dealers. Example: concrete barriers to stop smash and grabs. 2: To help identify subjects who may be gang affiliated or persons involved in criminal activities that purchase weapons. This could include	City and MOU with Palm Beach Sheriff's Office Violent Crimes Task Force

Exhibit E

<p>working together at gun shows or simply as tracking over the counter sales.</p> <p>3: To just plain reduce the number of youths getting access to firearms. Plus reduce the number of violent persons getting firearms.</p>	
<p>Joint Operations Participate in the Violent Crimes Task Force and other joint operations to target violent offenders</p>	<p>City and MOU with Palm Beach Sheriff's Office Violent Crimes Task Force</p>
<p>Race Relations Training</p>	<p>City</p>

Courts	Responsibility
<p>Youth Court</p>	<p>MOU with School District</p>
<p>Aggression Replacement Therapy (ART) established as a specialized program for violent juvenile offenders. ART provides an alternative treatment program to stem the violence at an earlier age.</p>	<p>Contract with Agency to provide it countywide</p>
<p>Initiate judicial training on ways to involve the parents more in the judicial process to reduce the likelihood of recidivism.</p>	<p>MOU</p>
<p>Fund new prosecutor to handle violent firearm crimes with defendants up to 29 years of age and to work with law enforcement on the prosecution of these crimes</p>	<p>CJC Agreement with Office of the State Attorney</p>