

Agenda Item No.

PALM BEACH COUNTY
BOARD OF COUNTY COMMISSIONERS
AGENDA ITEM SUMMARY

Meeting Date: September 11, 2007 Consent Regular
 Ordinance Public Hearing

Department:
Submitted By: Palm Beach County Sheriff's Office
Submitted For: Palm Beach County Sheriff's Office

I. EXECUTIVE BRIEF

Motion and Title: Staff recommends motion to: **A) Accept** a U.S. Department of Justice Project Safe Neighborhood grant in the amount of \$44,125 for the Midnight Hoops Program for Fremd Village for the period of July 1, 2007 through March 31, 2008; **B) Approve** a budget amendment in the amount of \$44,125 in the Sheriff's Grants Fund.

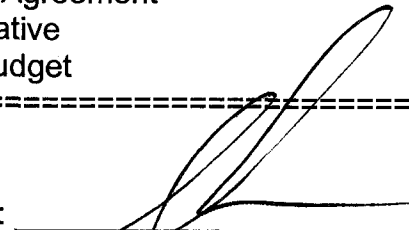
Summary: On June 29, 2007 the Palm Beach County Sheriff's Office (PBSO) received an award under the Miami Coalition for a Safe and Drug-Free Community. These funds will be used to purchase lighting and develop a basketball and prevention education program for youth in and around the Fremd Village Housing community in Pahokee. There is a match that will be provided through donations and volunteer time in the amount of \$109,713. No additional positions are needed and no County funds are required. District 6 (DW)

Background and Justification: The Office of Justice Programs awards grants with funds received from the United States Department of Justice "Community Prosecution and Project Safe Neighborhoods" program to support programs that recognize areas of violent crime. Through analysis of local crime trends, the Palm Beach County Sheriff's Office (PBSO) has identified a neighborhood within the county that is plagued with violent crime. The PBSO is committed to eradicating crime, especially violent crime, from this area. The Catalog of Federal Domestic Assistance (CFDA) Number for this program is 16.744 and the contract number is PBSO-01-2007.

Attachments:

- 1. Budget Amendment
- 2. Award Letter
- 3. Subcontract Agreement
- 4. Budget Narrative
- 5. Operating Budget

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RECOMMENDED BY:  9/4/07
DEPARTMENT DIRECTOR DATE

APPROVED BY:  9/10/07
ASSISTANT COUNTY ADMINISTRATOR DATE

07- 1401

BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA
BUDGET AMENDMENT

FUND 1152 SHERIFF'S GRANTS FUND

BGEX-160-090507-2215
BGRN-160-090507-643

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

ACCT. NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED	REMAINING BALANCE
Revenues								
160-2103-3129	Midnight Hoops Fremd Village Pahokee Federal Grant - Other Public Safety	0	0	44,125	0	44,125		
TOTAL FUND REVENUES		\$36,270	\$4,765,552	\$44,125	\$0	\$4,809,677		
Expenditures								
160-2103-9498	Midnight Hoops Fremd Village Pahokee Transfer to Sheriff Fund	0	0	44,125	0	44,125		
TOTAL EXPENDITURES		\$36,270	\$4,765,552	\$44,125	\$0	\$4,809,677		

Palm Beach County Sheriff's Office

Signatures

Date

By Board of County Commissioners
At Meeting of September 11, 2007

INITIATING DEPARTMENT/DIVISION

Administration/Budget Department Approval

OFMB Department - Posted

[Handwritten Signature]
9/4/07

[Handwritten Signature]
9-6-07

[Handwritten Signature]
9/4/07

Deputy Clerk to the
Board of County Commissioners

The Miami Coalition For A Safe and Drug Free Community, Inc.

2490 Coral Way 4th Floor, Coral Gables, Florida 33145

(305) 854-4515 Fax: (305) 856-4308

www.miamicoalition.org

June 29th, 2007

Sheriff Ric L. Bradshaw
Palm Beach County Sheriff's Office
3228 Gun Club Road
West Palm Beach, Florida 33406

Re: U.S. Dept of Justice Project Safe Neighborhood Grant
Midnight Hoops Program for Fremd Village
Grant Number 2004-GP-CX-0593
Local Account Number PBSO-01-2007

Dear Sheriff Bradshaw,


Congratulations, the U.S. Attorney for the Southern District of Florida, Alex Acosta, has approved funding for your proposal to provide lighting and develop a basketball and prevention education program for youth in and around the Fremd Village Housing community in Pahokee Florida.

The approved budget of \$44,125 becomes available immediately upon being signed by you and any county officials required according to your government's procedures. Mr. Dale Sisson, PBSO's Section Manager for Grants and Contracts, has been entered as the Principal Investigator based on telephone contact with him. This can be changed if you desire to have another person in that role.

The Subcontract between the Palm Beach County Sheriff's Office and the Miami Coalition For A Safe and Drug Free Community, the fiscal agent for the grant, is enclosed for your review. Please review the agreement, sign both copies and forward one original to The Miami Coalition. I am available to you and your staff if any additional information is required.

Thank you for your Midnight Hoops Program proposal. It creates an excellent opportunity to provide positive alternatives and valuable educational information for the youth of Fremd Village. The U.S. Attorney, his staff and the staff of The Miami Coalition look forward to working with you during the coming ten months and beyond.

Sincerely,


Douglas W. Hughes, Executive Director
The Miami Coalition For a Safe and Drug Free Community, Inc.
dhughes@miamicoalition.org

cc: James Swain, USAO, Southern District of Florida

SUBCONTRACT

Between

The Miami Coalition For A Safe and Drug-Free Community

And

The Palm Beach County Sheriff's Office

This is a cost-reimbursement Agreement between The Miami Coalition For A Safe And Drug-Free Community, hereinafter, "The Miami Coalition", and The Palm Beach County Sheriff's Office, hereinafter, "Subcontractor", for the performance of services as part of the U.S. Department of Justice Anti-Gang Initiative, a violent crime reduction project involving both enforcement and prevention components. It is conducted in collaboration with the Office of the U.S. Attorney for the Southern District of Florida (USAO), federal, state and local law enforcement organizations and community based prevention programs with The Miami Coalition serving as fiscal agent. This Agreement, specifically with the Palm Beach County Sheriff's Office, provides funding for the Midnight Hoops Program at Fremd Village in Pahokee Florida, under the authority of Project Safe Neighborhoods Grant Number 2004-GP-CX-0593.

I. **SCOPE OF AGREEMENT.** This subcontract is being entered for the specific purpose of reducing violent crime in Southeast Florida by all necessary lawful means. The participating parties agree to cooperate in mutual efforts to reduce gang violence, violent crime, and gun crimes through the implementation of the Midnight Hoops Program at the Fremd Village housing complex in Pahokee Florida (District 5 of Palm Beach County Sheriff's Office jurisdiction). The Palm Beach County Sheriff's Office will collaborate with the Pahokee Housing Authority Inc. and Bright Idea Daycare to install lighting for the basketball court at Fremd Village, involve over 900 youth in basketball, attempt to create a basketball league, and provide an educational curriculum on violence and gang prevention, conflict resolution and life skills development to participating youth before basketball practice on a twice per week schedule. The Subcontractor and the collaborating organizations shall provide the necessary personnel, equipment, facilities and supplies to accomplish the agreed to functions and services. The services will be provided as part of a collaboration described in the previous paragraph. In the event additional organizations join as participants in this initiative, each organization will be required to sign a formal Memorandum of Participation with the Subcontractor and will submit all invoices and performance reports to the Subcontractor for review, approval and forwarding to The Miami Coalition for processing and payment. The Subcontractor may request payment for all invoices received and retain the responsibility to reimburse all participating agencies according to the particulars of this agreement, or, the Subcontractor may request that the Miami Coalition make payments directly to the organizations who have submitted invoices for reimbursement. In the event of direct payments to participating organizations being made by The Miami Coalition, written documentation of completed payments will be provided by The Miami Coalition to the Subcontractor.

II. **REPORTS AND DELIVERABLES,** Subcontractor shall submit performance reports at least quarterly or as mutually agreed between The Miami Coalition and the Subcontractor's Principal Investigator. Reports shall include as a minimum: The participating personnel listed by name, agency, days, times, total hours and activities devoted to this project and the outcomes of those efforts to include the rosters reflecting the number of youth participating in the basketball program and educational components. If multiple agency invoices are combined for submission by the Subcontractor, the single cover invoice shall be organized by agency to facilitate fiscal tracking. A final invoice and/or financial report, and a final performance report shall be submitted within 60 days of the end date stated in section IV.

III. **PERFORMANCE MEASURES:** To assist in fulfilling the Department of Justice's responsibilities under the Government and Performance Results Act (GIPRA), P.L.103-62, applicants who receive funding under this solicitation must provide data that measures the results of their work.

IV. PERIOD OF PERFORMANCE. Performance of this Subcontract shall begin July 1st, 2007 and shall not extend beyond the estimated completion date of March 31, 2008 unless further extended by amendment of the Subcontract, which shall be in writing and signed by all parties to this Agreement.

V. COST PRINCIPLES AND ALLOWABLE COSTS. Subcontractor costs under this agreement must comply with the following principles:

- Allowability - costs must be reasonable and necessary for the performance of the Project.
- Allocability - costs must bear a direct relationship and directly benefit the performance of the Project.
- Consistency - costs must be given consistent treatment through application of those generally accepted accounting principles appropriate to the circumstances.
- Conformance - costs must conform to any limitations or exclusions set forth in federal circulars, Federal laws, State or local laws, sponsored agreements or other governing regulations as to types or amounts of cost items.
- Cost must be net of applicable credits.

Costs must be documented in accordance with US Office of Management and Budget (OMB) Circular A-110, "Uniform Administrative Requirements" for non-profit organizations, including institutions of Higher Education, Hospitals and Other Nonprofit Organizations or the A-102 "Common Rule for State and Local Governments," as applicable.

VI. METHOD OF PAYMENT. The total of the subcontract shall not exceed \$44,125 for the period stated in Section IV. Reimbursement by The Miami Coalition will be in accordance with the Subcontract budget as submitted by Subcontractor and approved by The Miami Coalition and attached hereto as Exhibits A and B and provided that:

1. Total costs do not exceed the total amount stipulated in this Agreement, and;
2. Such costs are incurred in accordance with the applicable cost principles and Subcontractor's established policies and procedures.

The Miami Coalition shall not, in the absence of a formal amendment to this Subcontract, be obligated to reimburse the Subcontractor for costs in excess of the total amount specified in this section and the budget attached as Exhibit B.

Subcontractor shall submit invoices to The Miami Coalition for reimbursement at least quarterly, but no more often than monthly. Costs must be identified on each invoice by cost category similar to the budget in Exhibit B, in sufficient detail for post audit review. Invoices in duplicate, shall be submitted on Subcontractors billing forms to The Miami Coalition for review, approval and subsequent payment.

The Miami Coalition account number assigned to this agreement, PBSO-01-2007 must be included in the invoice.

The Miami Coalition will make payment on all invoices submitted in accordance with the terms of this Agreement. The final invoice, clearly marked FINAL, must be submitted within 60 days after the termination of this Agreement. Miami Coalition's payment of the final invoice shall constitute complete satisfaction of all of Miami Coalition's obligations under this Agreement and releases and discharges the Coalition from all further claims and obligations under this Agreement

VII. RE-BUDGETING OF FUNDS. All applicable provisions for re-budgeting of the Grant shall be binding upon the Subcontractor and the Subcontractor agrees to comply with same as follows:

- Where the prime award is from Federal sources, Subcontractors entitled to the authorities under the Federal Demonstration Partnership (FDP) as listed in the web site <http://www.fdp3.org/>, are subject to the same re-budgeting authorities allowed by the Prime Award.
- Where the Subcontractor is not entitled to the authorities under the EDP; Subcontractor is authorized to re-budget funds between the existing cost categories reflected in the budget (Exhibit B) up to an amount equal to ten percent (10%) of the total approved budget. Revisions in excess of this limit or involving the addition of budget categories require the prior written permission of The Miami Coalition.

VIII. GRANT-RELATED INCOME. The Subcontractor agrees to utilize any grant-related income received in connection with this agreement to offset expenditures of the Project unless the Prime Award specifies a different method of use. The Subcontractor further agrees to maintain appropriate records on the receipt and utilization of such income and to include this information in the invoices submitted to The Miami Coalition in order to enable The Coalition to fulfill its responsibility under the Prime Award.

IX. PRINCIPAL INVESTIGATOR AND AUTHORIZED OFFICIAL

For The Miami Coalition Principal Investigator :

Douglas W. Hughes

Address: 2490 Coral Way 4th Floor

City, State: Coral Gables, Florida

Zip: 33145

Telephone: (305) 854-4515

Fax: (305) 856-4308

Email Address: dhughes@miamicoalition.org

Authorized Institutional Official: Douglas W. Hughes

Address: 2490 Coral Way, 4th Floor

Miami, Florida 33145

Telephone: (305) 854-4515

Fax: (305) 856-4308

E-mail: dhughes@miamicoalition.org

For Subcontractor:

Principal Investigator: Dale Sisson

Address: 3228 Gun Club Road

City, State: West Palm Beach, Florida

Zip: 33406

Telephone: (561) 688-3248

Fax: (561) 688-4330

E-mail: [Address: sissond@pbso.org](mailto:sissond@pbso.org)

A change in the Subcontractor's Principal Investigator requires prior written approval of The Miami Coalition.

Authorized Institutional Official:

Ric L. Bradshaw, Sheriff PBSO

Address: 3228 Gun Club Road

City/State: West Palm Beach, Florida

Zip: 33406

Telephone: (561) 688-3021

Fax: (561) 688-3033

E-mail: marvina@pbso.org (Admin Asst to Sheriff)

X. ACCOUNTS, RECORDS AND AUDITS. The Subcontractor shall maintain records and accounts necessary to assure a proper accounting of the funds awarded under this subcontract. The Miami Coalition, and/or the Prime Awarding agency, or any of their duly authorized representatives, shall have access to any books, documents, computer and paper records of Subcontractor which are directly pertinent to this subcontract. Such access to documents and records will be for the purpose of conducting audits, examinations, excerpts and transcriptions until the expiration of three years after the end of the budget period, or longer, if stipulated in the Prime Award. If an audit begins, such documents and records must be maintained until the audit is completed and all resulting questions are resolved.

The Subcontractor assumes sole responsibility for reimbursement to The Miami Coalition or to the federal, state, local government or private agency, whichever is appropriate, of a sum of money equivalent to the amount of any expenditures disallowed or rescinded, plus any penalties or fines related to the disallowance. Disallowances can be the result of an adverse finding due to an audit, examination or inquiry performed under current regulations or requested by The Miami Coalition, the funding agency, or any other authorized agency. Adverse findings are generally due to expenditures made but not deemed to be in compliance with the applicable cost principles and/or regulations of the funding agency, the provisions of the Subcontract and/or the Prime Award. Amounts rescinded can be the result of actions of the Prime Awarding agency, or The Miami Coalition.

As a condition of receiving this Subcontract, Subcontractor acknowledges that federal or state awarding agency, their audit agencies, and The Miami Coalition's auditors and/or internal auditors may be granted access to records and documents of Subcontractor and Subcontractor's independent auditors work papers as necessary to comply with audit requirements as stated in the next section.

Audits

Federal Prime Awards

Subcontractors who expend \$500,000 or more in Federal awards in a fiscal year, are required to have an audit performed in accordance with the provisions of OMB Circular A-133, as revised 'Audits of States, Local Governments, and Non-Profit Organizations. If the funding of this subcontract should reach the level requiring an A-133 audit, The Subcontractor agrees to provide The Miami Coalition with copies of its independent A133 auditors' report or a certification signed by the Subcontractor that an A-I 33 audit was completed. The certification must state that there were no material findings in the audit report, or, if immaterial findings were found, that they had no effect on this Subcontract. This certification can be substituted for the audit report. If there are material findings, or if an immaterial finding affects this subcontract, the Subcontractor will provide the full audit report, including the specific audit finding(s), the Subcontractors response to the auditor's findings, including the plan for future corrective action, and a follow-up letter after six months indicating the status of the corrective action plan. Either the independent auditors' report, or the substitute certification will be sent within 30 days of completion of the audit to the Executive Director of The Miami Coalition.

State of Florida Prime Awards

Subcontractors who expend \$500,000 or more of State of Florida financial assistance in a fiscal year, are required to have a State single or project-specific audit for such fiscal year in accordance with Section 215.97, Florida Statutes; applicable rules of the Executive Office of the Governor and the Comptroller; and Chapter 10.650 (nonprofit and for-profit organizations), Rules of the Auditor General. The Subcontractor agrees to provide The Miami Coalition with copies of its independent Single Audit auditors' report. In cases of non-compliance with State of Florida laws and regulations, the Subcontractor will provide the specific audit finding(s) together with the Subcontractor's response to the auditors' finding including the plan for future corrective action and a follow-up letter after six months indicating the status of the corrective action plan. The independent auditors' report, will be sent within 30 days of receipt to: Executive Director of The Miami Coalition.

XI. TERMINATION. If at any time the Primary Subcontract terminates the Primary Award, this Subcontract shall also be terminated upon receipt by the Authorizing Official of the Subcontractor of written notice to that effect from The Miami Coalition.

Either party may terminate this agreement upon thirty (30) days written notice to the other.

In the event of such terminations, Subcontractor shall take all reasonable steps to cancel further costs in connection with this Project. Subcontractor shall be entitled to reimbursement for costs and non-cancelable

obligations incurred prior to the effective date of termination, except in no event shall such reimbursement exceed the total amount stipulated in section V.

Within sixty (60) days after termination, Subcontractor shall submit a final invoice to The Miami Coalition for review. Upon approval by The Miami Coalition, prompt payment shall be made to Subcontractor of the amount due.

XII. ASSIGNMENT. This Subcontract may not be assigned by the Subcontractor in whole or in part without the prior written consent of The Miami Coalition.

XIII LIABILITY. The Subcontractor shall be solely responsible for the payment of any and all claims for loss, personal injury, death, property damage, or otherwise, arising out of any act or omission of its employees or agents in connection with the performance of this work. The Subcontractor shall indemnify, hold harmless, and defend the MIAMI COALITION, its officers, employees, agents, servants, designees, attorneys, and legal representatives against any claims, demands, causes of action, lawsuits, liabilities, costs, and expenditures of any kind, including attorneys fees, resulting from the negligence of the Subcontractor, its officers, employees, agents, designees, or servants while acting within the scope of their employment. The Subcontractor will at all times be entitled to the benefits of sovereign immunity as provided in Florida Statute 768.28 and common law. Nothing contained in this Agreement shall be construed as a waiver of sovereign immunity.

Subcontractor is a political subdivision of the state as defined by section 768.28, Fla. Stat. and shall furnish Miami Coalition with written verification of liability protection in accordance with Section 768.28, Fla. Stat.

XIV INDEPENDENT CONTRACTOR. The Subcontractor agrees that it is an independent contractor and not an agent, employee of, partner, or joint venture with The Miami Coalition.

XV. CLASSIFIED, RESTRICTED AND PROPRIETARY DATA. The Miami Coalition agrees to apprise Subcontractor in writing as to any information or items made available as part of this Subcontract which are classified restricted or proprietary data either in United States Government classifications or according to The Miami Coalition's classification. The Subcontractor agrees that any such classified, restricted or proprietary data will not be disclosed to other parties without express approval, in writing, from The Miami Coalition. The Subcontractor further agrees that any such material, if furnished, will be returned to The Miami Coalition at its request or upon termination of this agreement.

XVI. APPLICABLE LAW. This Subcontract shall be governed by, and in accordance with, the laws of the State of Florida.

XVII INVENTIONS AND DISCOVERIES. The terms "Invention and Discovery" means any invention, discovery, improvement, development, know-how, knowledge, trade secret, data, copyrights or trademarks conceived and reduced to practice by The Miami Coalition in the performance of this Agreement, whether or not patented or able to be patented.

Ownership of Inventions and Discoveries:

Inventions and Discoveries, shall be the exclusive property of The Miami Coalition and The Miami Coalition shall have the exclusive right to any patent derived there from, unless the Prime Award is federal, in which case the Federal government has the right of first refusal.

Nothing in this agreement shall affect the ownership rights either party may have in inventions and discoveries previously owned by each party or not conceived or reduced to practice under this Agreement.

Subcontractor shall provide The Miami Coalition with written notice immediately upon discovering an Invention and Discovery made under this Agreement.

The following provision is applicable only if the Subcontractor is a University:

Notwithstanding any provision to the contrary in the Agreement, the Subcontractor shall retain the right to practice any Invention and Discovery developed hereunder for its own academic, noncommercial research and teaching purposes.

XVIII. PROVISIONS OF THE PRIME AWARD. All applicable provisions including representations, certifications and flow down clauses of the Prime Award, and those included in Attachment I shall be binding upon the Subcontractor and the Subcontractor agrees to comply with the same. All required assurances of the Prime Award are incorporated herein by reference.

XIX. ENTIRE AGREEMENT, WAIVERS AND AMENDMENTS. This Agreement and attachments hereto contain the entire Agreement between the two parties. All modifications must be in writing and signed by the Principal Investigators AND the Authorized Officials of The Miami Coalition and Subcontractor. No oral agreements or conversation with an officer or employee of either party shall affect or modify any of the terms and conditions of this Agreement.

THE MIAMI COALITION FOR A SAFE AND DRUG FREE COMMUNITY

Principal Investigator Signature, The Miami Coalition *Douglas W. Hughes*

Printed Name/Title: Douglas W. Hughes, Executive Director Date: June 28th, 2007

Official Signature, The Miami Coalition: *Douglas W. Hughes*, Executive Director

Printed Name/Title: Douglas W. Hughes, Executive Director Date: June 28th, 2007

THE PALM BEACH COUNTY SHERIFF'S OFFICE

Authorizing Official Signature, Palm Beach County Sheriff's Office

[Signature], Sheriff

Printed Name/Title: Ric L. Bradshaw, Sheriff Date: _____

Reviewing Authorizing Official, Palm Beach County: _____

Printed Name/Title: _____ Date: _____

Approved as to legal sufficiency subject to execution by the parties:

By: *[Signature]* Date: 7.11.07

Printed Name/Title: LISA H. Rubin / Agency Attorney

Palm Beach County

EXHIBIT A

MID-NIGHT HOOPS BUDGET NARRATIVE

Mid-night Hoops budget policy statements provide a specific and agreed upon basis for routine financial practices. PBSO will be the fiscal agent in this proposal as the goals and objectives will be completed by the appropriate entity, as identified in the proposal. Each component of Mid-Night Hoops program reveals personnel, fringe benefits, supplies, and other items to implement the program as well as the amount of funds required to make this a successful intervention and prevention program. Most importantly, the budget reveals the specific manner through which funds will be used for the programs proposed, the needed resources, and allocations identified.

This proposal is being submitted because it's key to youth redirecting their attention to a higher value of respect, self-worth, education, and individuality/leadership. It is our duty to make every attempt to save the children of today for tomorrow's civilization.

Salaries

Project Manager/PBSO Community Policing Deputy* serves as the day to day project coordinator and transportation facilitator.

Coaching Assistant assists Project Manager with its coaching or program participants.

Guest Speakers/Basketball Professionals will be invited to visit various sites for events, speaking engagements, and at tournaments with the youth.

Mentoring Assistants/Volunteers will assist with the program as needed and requires a prior commitment. Community services donated as in-kind.

Web Site Management & Development - PBSO will add the program information, advertisement, and contact information to the Sheriff's Office Web Site as in-kind.

Fringe Benefits

For one deputy assigned as Project Manager- FICA 7.65%, Life 0.35%, Dental, Health, LTD 0.55%, Vision, Retirement, Cola 5%, Merit 4.50% (in-kind).*

Travel

Local Transportation cost for travel: deputies, assistants, volunteers and incidentals.

Community Policing Vans* will be used to shuttle youth to gymnasiums in local communities (Belle Glade, Royal Palm, West Palm Beach, and Riviera Beach) for tournaments (\$6,000 PBSO PAL Van).

Equipment

Project Manager/Deputy will be assigned the laptop to track crime stats, gang information, participant documentation, and progress reports.

Laser Printer

Ike Projector w/screen for mounting w/ cords

Television/DVD Combo

Capital Outlay-Furniture/Fixtures/Utilities*

Play court Resurfacing

Basketball Goals

Light Poles & Installation

Basketball/Field Trips/Camp Clinics/tournaments:

Field trips and tournaments for program participants to challenge their skills and abilities.

PBCC Basketball Camp

PBAC Basketball Camp

PAL National Basketball Tournament

USSA National Basketball Tournament

Supplies

Supplies required for the program to function adequately from the class, to the office files, and on the golf course. a) Game Books b) Game score sheets c) Basketballs d) Uniforms (Jerseys & Shorts) e) Basketball training videos f) Educational Materials (CDs, DVDs, Books, etc.) g) Program paper, pencils, etc. h) Prizes/treats

*Donated by PBSO, local municipalities, corporations, housing authority, school district, etc.

**Donated time from retirees, school teachers, corporate companies, and community volunteers.

***Donated by Palm Beach County Office of Community Revitalization.

EXHIBIT B

LINE ITEM OPERATING BUDGET

AGENCY : Miami Coalition for a Safe and Drug Free Community, Inc

CONTRACT # BSOMH-07-01

ACCOUNT # MH-07-01

CONTRACT PERIOD: From 07/01/2007- 03/31/2008

DATE PREPARED: 06/28/2007

CATEGORY	FY 2007 - 2008	
	Actual	In-Kind
PERSONNEL		
Project manager- Deputy		(\$56,012.00*)
Coaching Assistants (2)	1,000.00	6,000.00*
Guest Speakers		3,000.00*
Mentoring Assistants/Volunteers	500.00	5,000.00**
FRINGE BENEFITS		
Deputy- FICA 7.65%, Life 0.35%, Dental, Health, LTD 0.55%, Vision, Retirement, Cola 5%, Merit 4.50	1,500	19,800.35*
TRAVEL		
Local Transportation	1,000.00	
Community Policing Vans		6,000.00*
EQUIPMENT		
1 Laptop Computer	1,500.00	
Laptop carry case	125.00	
1 Ike Projector w/screen	1,500.00	
Software, network cords, and cable	800.00	
1 laser printer	500.00	
1 digital camera	400.00	
1 Television/DVD Combo	300.00	
SUPPLIES		
Game Books	300.00	
Game score sheets	50.00	
Basketballs		400.00*
Uniforms (Jerseys & Shorts)		1,000.00*
Basketball training videos	200.00	
Educational Materials (CDs, DVDs, Books, etc.)	1,800.00	
Program paper, pencils, printer ink and etc.	350.00	
Prizes/treats	300.00	
Field Trips/Camps/Clinics/tournaments:		
PBCC Basketball Camp		
PBAC Basketball Camp		
PAL National Basketball Tournament		
USSA National Basketball Tournament		
Food, Tent, Coolers, Refreshments, etc.		
Water/Gatorade/Food/Snacks	\$1,000.00	
UTILITIES		
Cost to run electricity to light poles at night		5,000.00*
CAPTIAL OUTLAY		
Play court Resurfacing		5,500.00*
Basketball Goals		2,000.00 ***
Light Poles & Installation	32,500.00	
SUB-TOTAL	\$44,125.00	\$109,712.35
TOTAL DIRECT COST	Actual \$44,125.00	In-Kind \$109,712.35
TOTAL PROJECT COST	\$153,837.35	