

**PALM BEACH COUNTY  
BOARD OF COUNTY COMMISSIONERS**

**AGENDA ITEM SUMMARY**

Meeting Date: 1/15/08

Consent       Regular  
 Ordinance       Public Hearing

Department:

Submitted By: PALM BEACH COUNTY CRIMINAL JUSTICE COMMISSION

Submitted For: PALM BEACH COUNTY CRIMINAL JUSTICE COMMISSION

**I. EXECUTIVE BRIEF**

**MOTION AND TITLE: Staff recommends motion to approve:** (a) An Interlocal Agreement in the amount of \$300,000 with the City of Belle Glade as a partner to implement the Youth Violence Prevention Project in the targeted area; (b) a budget transfer of \$300,000 from Criminal Justice Reserves to establish a budget for the Belle Glade Youth Violence Prevention Project.

**SUMMARY:** The Youth Violence Prevention Project and their primary partners, the five cities at greatest risk for future violence which includes the City of Belle Glade, is beginning their first year of implementation and funding. To date, the funds have established Youth Empowerment Centers in Riviera Beach, West Palm Beach, Lake Worth, and Boynton Beach and a Justice Service Center in Riviera Beach. In addition, an Assistant State Attorney for gun crimes, a juvenile violent offenders program, and joint law enforcement operations with multiple revenue sources completes the implementation plan. The City of Belle Glade has committed \$78,235 to this project for FY 2008. It is intended that the funding for this project be maintained for three years.

The Youth Empowerment Center in Belle Glade will be located temporarily in the City's Wellness Center which is known as the Lake Shore Civic Center located at 1224 SW Avenue E Place, in the heart of the targeted area. A permanent location has yet to be determined. This Youth Empowerment Center incorporates teen-specific programs such as: employment services, educational opportunities, tutoring, mentoring, audio visual production and marketing, computer hardware technology and the other components of the Youth Violence Prevention Plan. Additionally, the formation of a Belle Glade Youth Empowerment Center Teen Council will help define the needs and wants of the teens in the community. District 6 (DW)

**BACKGROUND AND JUSTIFICATION:** 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.

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. **(continued on page 3)**

**Attachments:**

1. Interlocal Agreement with the City of Belle Glade (3)
2. Budget Transfer (Fund 0001)

Recommended by: \_\_\_\_\_

Department Director

Date

Approved By: \_\_\_\_\_

Assistant County Administrator

Date

**II. FISCAL IMPACT ANALYSIS**

**A. Five Year Summary of Fiscal Impact:**

Fiscal Years	2008	2009	2010	2011	2012
Capital Expenditures	_____	_____	_____	_____	_____
Operating Costs	<u>300,000</u>	_____	_____	_____	_____
External Revenues	_____	_____	_____	_____	_____
Program Income (County)	_____	_____	_____	_____	_____
In-Kind Match (County)	_____	_____	_____	_____	_____
<b>NET FISCAL IMPACT</b>	<u><b>300,000</b></u>	_____	_____	_____	_____
<b># ADDITIONAL FTE POSITIONS (Cumulative)</b>	_____	_____	_____	_____	_____

Is Item Included In Current Budget? Yes \_\_\_\_\_ No X

Budget Account No.: Fund \_\_\_\_\_ Dept. \_\_\_\_\_ Unit \_\_\_\_\_ Object \_\_\_\_\_

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

Criminal Justice Reserves (\$300,000) 0001-820-9901-9902

**C. Departmental Fiscal Review:**

**III. REVIEW COMMENTS**

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

Elizabeth Bleser 12/7/07  
 OFMB  
 (12/10/07) CW 12/15/07  
 BM  
 12-6-07

Jan J. Jacobus 12/10/07  
 Contract Dev. and Control  
 12/10/07

**B. Legal Sufficiency:**

[Signature] 12/11/07  
 Assistant County Attorney  
 Contracts have not yet been executed.

This Contract complies with our contract review requirements.  
 At the time of review, the contract was not executed, and the Insurance Certificate was not available.

**C. Other Department Review:**

\_\_\_\_\_  
 Department Director

**(continued from page 1)**

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.

The CJC recommended 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.

08-

0331

BOARD OF COUNTY COMMISSIONERS  
PALM BEACH COUNTY, FLORIDA  
BUDGET TRANSFER

Page 1 of 1

BGEX 767-120507\*1885

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 as of 12/03/07	REMAINING BALANCE
<b>EXPENDITURES</b>								
767-7686-8101	Belle Glade Youth Empowerment Ctr.	0	0	300,000		300,000	0	300,000
820-9901-9902	Operating Reserves	500,000	335,000		300,000	35,000	0	35,000
<b>TOTAL EXPENDITURES</b>				<u>300,000</u>	<u>300,000</u>			

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

Signatures

Date

*[Signature]* 12-5-07  
*[Signature]* 12/7/07

By Board of County Commissioners  
At Meeting of 12/18/07

Deputy Clerk to the  
Board of County Commissioners

uo  
12/16/07

3956

**INTERLOCAL AGREEMENT BETWEEN  
THE BOARD OF COUNTY COMMISSIONERS,  
PALM BEACH COUNTY, FLORIDA, AND  
THE CITY OF BELLE GLADE, FLORIDA**

THIS INTERLOCAL AGREEMENT is made the first day of October, 2007 by and between the Board of County Commissioners, Palm Beach County, a political subdivision of the State of Florida (herein referred to as the COUNTY), and the City of Belle Glade, 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**, The Criminal Justice Commission (CJC), upon direction from the Board of County Commissioners (BCC), continues the development of a Youth Violence Prevention Project which addresses the increase in violent firearms crimes; and

**WHEREAS**, Florida State University College of Criminology and Criminal Justice research identified Belle Glade as one of the five areas of greatest concern; and

**WHEREAS**, on December 5, 2006 the BCC approved funding to initiate partnerships with Riviera Beach, West Palm Beach and Lake Worth to implement the Youth Violence Prevention Project; and

**WHEREAS**, the Youth Violence Prevention Project has been initiated in four of the five target areas; and

**WHEREAS**, the CITY has presented a proposal to initiate a partnership in accordance with the Youth Violence Prevention Project guidelines; and

**WHEREAS**, the COUNTY, will reimburse the CITY for the expenses outlined in the Budget Narrative in Exhibit "B", up to the amount of \$300,000 from October 1, 2007 through September 30, 2008 for the Youth Violence Prevention Project set forth in Exhibit "A". 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 identified in Exhibit "B" for the Program in a total amount not to exceed \$300,000.

The COUNTY'S Executive Director of the Criminal Justice Commission may authorize adjustments in the inclusive budgeted items of up to 10% provided there is not an increase in the total Agreement amount.

The COUNTY'S representative shall review in advance all capital and event expenses in excess of \$500.00. All events must have their own budgets. All equipment and capital items costing more than \$300.00 shall be inventoried and marked. A list of all such items shall be provided to the COUNTY'S representative within twenty (20) days of receipt and prior to payment by the COUNTY. In the event of the termination of the Youth Violence Prevention Project by either party under this or subsequent contracts, the items purchased hereunder shall be immediately transferred to the COUNTY.

All subcontracts for services herewith, shall require prior review and written authorization by the COUNTY'S representative.

#### **SECTION 2. REPRESENTATIVE/MONITORING POSITION**

The COUNTY'S representative/contract monitor during the term of this Agreement shall be Brenda Oakes, whose telephone number is (561) 355-1617.

The CITY'S representative/contract monitor during the term of this Agreement shall be, Lillian Tomeu whose telephone number is (561) 996-0100.

#### **SECTION 3. EFFECTIVE DATE/TERMINATION**

This Agreement shall take effect upon execution and shall continue in full force and effect up to and including September 30, 2008 unless otherwise terminated as provided herein.

#### **SECTION 4. RESPONSIBILITIES AND DUTIES**

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

#### **SECTION 5. PAYMENTS/INVOICING AND REIMBURSEMENT**

The CITY shall submit monthly programmatic reports (Exhibit "C") and monthly financial

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. Upon receipt and approval of the CITY's monthly programmatic and fiscal invoices, included as part of Exhibits A and B, the COUNTY will reimburse the CITY the not-to-exceed amount in accordance with the budget (Exhibit B). 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 by the Florida State University College of Criminology and Criminal Justice. 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**

The 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:

Michael L. Rodriguez  
Executive Director  
Criminal Justice Commission  
301 N. Olive Ave., Suite 1001  
West Palm Beach, Florida 33401

With a copy to:

Dawn Wynn, Assistant County Attorney  
301 North Olive Avenue, 6<sup>th</sup> Floor

West Palm Beach, FL 33401

For the CITY:

Mayor Donald D. Garrett  
City of Belle Glade  
110 Dr. Martin Luther King, Jr. Blvd  
Belle Glade, FL 33430

#### **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 and Comptroller 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 BELLE GLADE**

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.



The 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 the COUNTY agrees to recognize as acceptable for the above mentioned coverages. Compliance with the foregoing requirements shall not relieve the CITY of its liability and obligations under this Interlocal Agreement.

**Section 17. NOTICES**

The CITY, and its subcontractors, shall include information in all public announcements, advertisements and printed materials relating to the Youth Violence Prevention Project and its activities thereafter, that the funding has been provided by the Palm Beach County Criminal Justice Commission and the Palm Beach County Board of County Commissioners.

**Section 18. CRIMINAL HISTORY RECORDS CHECK**

The CITY shall conduct a Criminal History Records Check including fingerprinting for all CITY employees or subcontractors who are in direct contact with youth program participants.

**Section 19. REGULATIONS; LICENSING REQUIREMENTS:**

The CITY shall comply with all laws, ordinances and regulations applicable to the services contemplated herein, to include those applicable to conflict of interest and collusion. The CITY is presumed to be familiar with all federal, state and local laws, ordinances, codes and regulations that may in any way affect the services offered.

**Section 20. CAPTIONS**

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

**Section 21. SEVERABILITY**

In the event that any section, paragraph, sentence, clause, or provision herein shall 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.

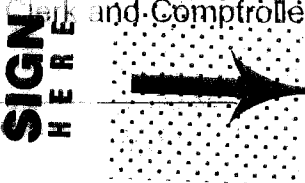
**SECTION 22. ENTIRETY OF AGREEMENT**

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:

Sharon R. Bock, Clerk and Comptroller

By: \_\_\_\_\_  
Deputy Clerk



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

By: \_\_\_\_\_  
Addie L. Greene, Chairperson

(SEAL)

WITNESSES:

CITY: Mayor Donald D. Garrett  
Belle Glade, FL

APPROVED AS TO FORM AND  
LEGAL SUFFICIENCY

By: \_\_\_\_\_  
County Attorney

APPROVED AS TO TERMS  
AND CONDITIONS

By: \_\_\_\_\_  
Michael L. Rodriguez, Executive Director  
Criminal Justice Commission

**2007-2008 UNIFORM BUDGET**

**Full Name of Funder**

**Palm Beach County, Criminal Justice Commission**

**Funding Period:**

From: October 1, 2007 To: September 30, 2008

Full Legal Name of Agency	Local Address of Agency
City of Belle Glade Department of Parks and Recreation	110 Dr. Martin Luther King Jr. Blvd. W Belle Glade, FL. 33430
Telephone Number	Fax Number
561-996-0100	561-996-2435

Prepared By	
Signature	Typed Name and Title
Date Submitted	Telephone Number

Authorized Signature	
Signature	Title
Typed Name	Date

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

**Agency:** City of Belle Glade  
**Program:** Youth Empowerment Center

**Proposed Budget For Year Ending:**

**October 30, 2008**

<b>REVENUES</b>	<b>PBC Requested Amount</b>	<b>Balance Amount</b>
<b>1. Funds from Government Sources</b>		
<b>2. Dept. of Children &amp; Families</b>		
<b>3. Palm Beach County (Specify) Criminal Justice Commission</b>	300,000	
<b>4. Children's Services Council</b>		
<b>5. Federal (Specify)</b>		
<b>6. School District</b>		
<b>7. Other (Specify)</b>		
<b>8. United Way</b>		
8a. United Way of Palm Bch Cty		
8b. United Way/Community Chest		
8c. Other United Way		
<b>9. Foundation (Specify)</b>		
<b>10. Fund Raising</b>		
<b>11. Contributions, Legacies &amp; Bequests</b>		
<b>12. Membership Dues</b>		
<b>13. Program Service Fees and Sales</b>		
<b>14. Investment Income</b>		
<b>15. In-Kind (COBG)</b>		\$100,305
<b>16. Miscellaneous Revenue</b>		
<b>17. Total Revenues</b>	<b>\$300,000</b>	<b>\$100,305</b>

**All Financial Information Rounded to Nearest Dollar**

**FORM A : INDIVIDUAL PROGRAM BUDGET NARRATIVE**

Exhibits A,B

Page 2 of 3

Agency: City of Belle Glade

Proposed Budget For Year Ending:

October 30, 2008

<b>EXPENDITURES</b>	<b>PBC Requested Amount</b>	<b>Balance Amount</b>
<b>18. Salaries - Coordinator</b>	52,300	
<b>19. Employee Benefits</b>		
a. FICA	3242.00	
b. FL Unemployment	303.34	
c. Workers' Compensation	133	
d. Health Plan	10,924	
e. Retirement	5,627	
<b>20. Sub-Total Employee Benefits</b>	<b>\$20,230</b>	<b>\$0</b>
<b>21. Sub-Total Salaries &amp; Benefits</b>	<b>\$72,530</b>	<b>\$0</b>
<b>22. Travel</b>		
a. Travel/Transportation	\$3,500	
b. Conferences/Registration/Travel	5,000	
<b>23. Sub-Total Travel</b>	<b>\$8,500</b>	<b>\$0</b>
<b>24. Building/Occupancy</b>		
a. Rent (\$42.50x4700 sqft = \$1997.50 x 12 months = \$23,970) City contribution		\$23,970
b. Depreciation		
<b>25. Sub-Total Building/Occupancy</b>	<b>\$0</b>	<b>\$23,970</b>
<b>26. Communications/Utilities</b>		
a. Telephone	\$4,600	
b. Postage & Shipping	\$350	
c. Utilities (Power/Water/Gas) (City Contribution)	\$3,500	3,500
<b>27. Sub-Total Communications/Utilities</b>	<b>\$8,450</b>	<b>\$3,500</b>

**All Financial Information Rounded to Nearest Dollar**

FORM A : INDIVIDUAL PROGRAM BUDGET NARRATIVE

Agency: City of Belle Glade

Proposed Budget For Year Ending:

October 30, 2008

EXPENDITURES	PBC Requested Amount	Balance Amount
<b>28. Printing &amp; Supplies</b>		
a. Office Supplies	7,500	
b. Program Supplies - <i>games, cards, dvds, cds, books, card tables and chairs, educational materials will be used for the recreational use of the facility targeting 50 youth per day. Other program supplies will be part of contracted support services.</i>	5,000	
c. Printing & Publications	1,200	
<b>29. Sub-Total Printing &amp; Supplies</b>	<b>\$13,700</b>	<b>\$0</b>
<b>30. Food Service - <i>after school refreshments for 50 participants per day for 365 days @ \$1/day.</i></b>	9,125	0
<b>31. Other</b>		
a. Professional Fees/Contractual/Legal	30,000	
b. Insurance ( <i>City Contribution</i> )		11,000
c. Building Maintenance ( <i>City Contribution</i> )	28,000	9,500
d. Equipment Rental & Maintenance - <i>maintenance of computer equipment, office equipment; equipment rental for activities and events such as grand openings and other related milestones.</i>	3,000	
e. Specific Assistance to Individuals - <i>fees for teen to join organized activities - i.e. league sports, clubs</i>		
f. Membership Dues - <i>and subscriptions to publications related to teen programing, membeships to organizations like FRPA that offer networking opportunitiies and training sessions with others operating similar facilities around the country.</i>		
g. Training & Development - <i>Staff training, all day session, with nationally recognized youth programs trainer.</i>	5,000	
h. Awards & Grants ( <i>Awarded to organizations to provide services to youth</i> )	75,000	
i.		
Payments to Affiliated Organizations -		
j. Payments to Non Affiliated Organizations		
k. Miscellaneous		
<b>32. Sub-Total Other</b>	<b>\$141,000</b>	<b>\$20,500</b>
<b>33. Equipment Purchase (capital items)</b>		
a. Wellness Center Equipment	\$28,000	\$13,000

b. Nutrition Program Equipment	\$10,928	Exhibits A,B
c. Technology Training Program Hardware & Software	\$7,767	
<b>31. Sub-Equipment Purchase (capital items)</b>	<b>\$46,695</b>	<b>\$33,500</b>
<b>34. Indirect/Administrative Costs ( City Contribution)</b>		39,335
<b>35. Total Expenditures</b>	<b>\$300,000</b>	<b>\$100,305</b>
<b>36. Total administrative cost of program</b>		

All Financial Information Rounded to Nearest Dollar





FORM C: TOTAL AGENCY BUDGET BY PROGRAM

Agency: City of Belle Glade

Proposed Budget For Year Ending:

September 30, 2008

REVENUES								
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Items								Total Budget
<u>PROGRAM NAME</u>								
1. Funds from Government Sources								
1a. Dept. of Children & Families								\$0
1b. Palm Beach County (Specify)		300,000						\$300,000
1c. Children's Services Council								\$0
1d. Federal (Specify)								\$0
1e. School District								\$0
1f. Other -City of Belle Glade								\$0
2. United Way								
2a. United Way of Palm Bch Cty								\$0
2b. United Way/Community Chest								\$0
2c. Other United Way								\$0
3. Foundation (Specify)								\$0
4. Fund Raising								\$0
5. Contributions,Legacies & Bequests								\$0
6. Membership Dues								\$0
7. Program Service Fees and Sales								\$0
8. Investment Income								\$0
9. In-Kind (City of Belle Glade)			100305.00					\$100,305
10. Miscellaneous Revenue								\$0
<b>11.Total Revenues</b>		<b>\$300,000</b>	<b>\$100,305</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,305</b>

FORM C: TOTAL AGENCY BUDGET BY PROGRAM

Agency: City of Belle Glade

Proposed Budget For Year Ending:

September 30, 2008

EXPENDITURES							
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Items							Total Budget
<u>PROGRAM NAME</u>							
12. Salaries	52,300						\$52,300
13. Employee Benefits							
a. Employee Benefits	20,230						\$20,230
b. Payroll Taxes & Unemployment							
14. Sub-Total Salaries and Benefits	\$72,530	\$0	\$0	\$0	\$0	\$0	\$72,530
15. Travel							
a. Travel/Transportation	3,500						\$3,500
b. Conferences/Registration/Travel	5,000						\$5,000
16. Sub-Total Travel	\$8,500	\$0	\$0	\$0	\$0	\$0	\$8,500
17. Building/Ownership/Occupancy							
a. Rent(City Contribution)		23970.00					\$23,970
b. Depreciation							
Sub-Total Bldg/Ownership/Occupancy	\$0	\$23,970	\$0	\$0	\$0	\$0	\$23,970
18. Communications/Utilities							
a. Telephone	4,600						\$4,600
b. Postage & Shipping	350.00						\$350

FORM C: TOTAL AGENCY BUDGET BY PROGRAM

Agency: City of Belle Glade

Proposed Budget For Year Ending:

September 30, 2008

EXPENDITURES								
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Items								Total Budget
<u>PROGRAM NAME</u>								
c. Utilities (Power/Water/Gas) (City Contribution)		3,500	3,500					\$7,000
<b>19. Sub-Total Comm/Utilities</b>		<b>\$8,450</b>	<b>\$3,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,950</b>
<b>20. Printing &amp; Supplies</b>								
a. Office Supplies		7,500						\$7,500
b. Program Supplies		5,000						\$5,000
c. Printing & Publications		1,200						\$1,200
<b>21. Sub-Total Printing &amp; Supplies</b>		<b>\$13,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,700</b>
<b>22. Food Service</b>		9,125						\$9,125
<b>23. Other</b>								
a. Professional Fees/Contractual/Legal		30,000						\$30,000
b. Insurance			11000.00					\$11,000
c. Building Maintenance		28,000	9500.00					\$37,500
d. Equipment Rental & Maintenance		3,000						\$3,000

FORM C: TOTAL AGENCY BUDGET BY PROGRAM

Agency: City of Belle Glade

Proposed Budget For Year Ending:

September 30, 2008

EXPENDITURES							
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Items							Total Budget
<u>PROGRAM NAME</u>							
e. Specific Assistance to Individuals							\$0
f. Membership Dues							\$0
g. Training & Development	5,000						\$5,000
h. Awards & Grants	75,000						\$75,000
i. Payments to Affiliated Organizations							\$0
j. Payments to Non Affiliated Organizations							\$0
k. Miscellaneous							\$0
<b>24. Sub-Total Other</b>	<b>\$141,000</b>	<b>\$20,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$161,500</b>
<b>25. Equipment Purchase (capital items)</b>	<b>46,695</b>	<b>13000.00</b>					<b>\$59,695</b>
<b>26. Indirect/Admin Costs</b>		<b>39335.00</b>					<b>\$39,335</b>
<b>27. Total Expenditures</b>	<b>\$300,000</b>	<b>\$100,305</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,305</b>

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

**For Year Ending September 30, 2008**

	<b>Position Title</b>	<b># of Positions</b>	<b>Total Salaries</b>
1	Youth Violence Coordinator	1.00	52,300
2			
3			
4			
5			
6			
7			
8			
9			
10			
11			
12			
13			
14			
15			
16			
17			
18			
19			
20			

# Youth Violence Prevention Project Monthly Programmatic Report

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: \_\_\_\_\_

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

<b>YOUTH EMPOWERMENT CENTER</b>	
<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"/>

<b>LAW ENFORCEMENT</b>	
<i>Please indicate the following:</i>	
<u>License Plate Identification System</u>	
Total number of identifications:	<input style="width: 100%; height: 25px;" type="text"/>
<u>Community Oriented Policing</u>	
Total number of contacts with the public:	<input style="width: 100%; height: 25px;" type="text"/>

<b>JUSTICE SERVICE CENTER</b>
-------------------------------

Please indicate the total number of participants for the following categories:

Mental Health :  
Substance Abuse:  
Probation Sanction:  
Community Service:  
Life Skills:  
Social Services:  
Legal Services:  
Employment:  
Cult.Competency Training


**Please include any other information pertaining to current projects/events.**

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

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 _____  <span style="margin-left: 300px;">Project Director</span></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
- 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:**

Exhibit E

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.

<b>Youth Empowerment Center Programs:</b>	<b>Responsibility</b>
<b>Youth Empowerment Facility</b>	<b>Cost of renovations and source of funding will be determined, since the City does not have the funds</b>
<b>Youth/Teen Advisory Council</b> Council or Board of youth from the target area to meet regularly to recommend programs and policies of the Youth Empowerment Center	<b>City</b>
<b>Teen Center (Youth Empowerment Facility)</b> 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.	<b>City</b>
<b>Career Academy</b> 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.	<b>MOU with School District and Charter School</b>
<b>After-school Activities</b> Provide a variety of the latest Recreational programs: martial arts, yoga, weight lifting, swimming, cooking	<b>City</b>

Exhibit E

classes, hip hop dance, organized sport.	
<p><b>Tutoring</b> Provide before school/after-school tutoring, including FCAT skill building</p>	<b>City &amp; Volunteers</b>
<p><b>Mentoring</b> Provide mentors for youth to support and be positive role models</p>	<b>MOU with Big Brothers Big Sisters</b>
<p><b>Job Training</b> 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>	<b>MOU with Workforce Alliance and Palm Beach Community College</b>
<p><b>Information on Resources</b> Provide information on existing resources for youth including school programs, job training and employment opportunities, services available</p>	<b>City and MOU with collaborating agencies</b>
<p><b>Community Outreach</b> A worker to intervene with youth in the Youth Empowerment Center area to engage them in positive activities.</p>	<b>City</b>
<p><b>Employment Services</b> 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</p>	<b>MOU with Workforce Alliance</b>

Exhibit E

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	
<b>Transportation</b> The youth surveyed indicated that a major issue to attending programs and activities is transportation.	<b>City will provide transportation when funding permits</b>
<b>Life Skills</b>	<b>Contract Agencies</b>
<b>Cultural Diversity Training</b>	<b>Contract Agencies</b>

<b>Justice Service Center</b>	<b>Responsibility</b>
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.	
<b>Justice Service Center Facility</b>	<b>City will phase in a Justice Service Center Facility when funding permits</b>
<b>Mental Health Services</b> 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.	<b>MOU with DCF</b>
<b>Substance Abuse Services</b> Substance Abuse Services- the Justice Service Center would be able to provide substance abuse counseling either onsite or through referrals.	<b>MOU with DCF</b>
<b>Community Service</b> Provide judges with the options of having youth complete their sanctions in the neighborhood and repay the community for their law violations.	<b>City will phase in with a Justice Service Center Facility when funding permits</b>
<b>Employment Services</b> The Justice Service Center would be able to provide assistance to those seeking employment services. By	<b>MOU with Workforce Alliance</b>

Exhibit E

partnering with the Workforce 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.	
<b>Legal Services</b>	City will phase in with a Justice Service Center Facility when funding permits
<b>Cultural Competency Training</b>	City will phase in with a Justice Service Center Facility when funding permits
<b>Life Skills</b>	City will phase in with a Justice Service Center Facility when funding permits
<b>Social Services</b>	City will phase in with a Justice Service Center Facility when funding permits

<b>Law Enforcement</b>	<b>Responsibility</b>
<b>Evidence Collection Training and MOU for standardized collection</b>	MOU with Palm Beach Community College and City
<b>Community Oriented Policing</b> 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.	Provided by PBSO
<b>License Plate Recognition Cameras</b> To place such units in areas where stolen vehicles are most likely to be driven.	Provided by PBSO
<b>Gun Safety Programs</b> 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	City and MOU with Palm Beach Sheriff's Office Violent Crimes Task Force

Exhibit E

<p>Enforcement track people who have a potential for violence who purchase firearms from them.</p> <p><b>1:</b> 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.</p> <p><b>2:</b> To help identify subjects who may be gang affiliated or persons involved in criminal activities that purchase weapons. This could include working together at gun shows or simply as tracking over the counter sales.</p> <p><b>3:</b> To just plain reduce the number of youths getting access to firearms. Plus reduce the number of violent persons getting firearms.</p>	
<p><b>Joint Operations</b> Participate in the Violent Crimes Task Force and other joint operations to target violent offenders</p>	<p><b>City and MOU with Palm Beach Sheriff's Office Violent Crimes Task Force</b></p>
<p><b>Race Relations Training</b></p>	<p><b>Provided by PBSO</b></p>

<p><b>Courts</b></p>	<p><b>Responsibility</b></p>
<p><b>Youth Court</b></p>	<p><b>MOU with School District</b></p>
<p><b>Aggression Replacement Therapy (ART)</b> 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><b>Contract with Agency to provide it countywide</b></p>
<p><b>Initiate judicial training</b> on ways to involve the parents more in the judicial process to reduce the likelihood of recidivism.</p>	<p><b>MOU</b></p>
<p><b>Fund new prosecutor</b> 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><b>CJC Agreement with Office of the State Attorney</b></p>