

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2009	2010	2011	2012	2013
Capital Expenditures	_____	_____	_____	_____	_____
Operating Costs	<u>277,170</u>	_____	_____	_____	_____
External Revenues	_____	_____	_____	_____	_____
Program Income (County)	_____	_____	_____	_____	_____
In-Kind Match (County)	_____	_____	_____	_____	_____
NET FISCAL IMPACT	<u><u>277,170</u></u>	_____	_____	_____	_____
# ADDITIONAL FTE POSITIONS (Cumulative)	_____	_____	_____	_____	_____

Is Item Included In Current Budget? Yes X No _____

Budget Account No.: Fund 0001 Dept. 767 Unit 7683 Object 8101

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

C. Departmental Fiscal Review: *ms 9/17/08*
 The adopted budget for the Lake Worth Youth Empowerment Center is \$277,170.

III. REVIEW COMMENTS

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

atwillhite 9-19-08
 OFMB *9/17/08* *DM 9/16/08* *en 9/16/08*

Ann J. Jawet 9/22/08
 Contract Dev. and Control *9/22/08*

B. Legal Sufficiency:

This Contract complies with our contract review requirements.

[Signature] *10/1/08*
 Assistant County Attorney

C. Other Department Review:

 Department Director

REVISED 9/95
 ADM FORM 01
 (THIS SUMMARY IS NOT TO BE USED AS A BASIS FOR PAYMENT.)

(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.

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

THIS INTERLOCAL AGREEMENT is entered into this 1st day of October 2008 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 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, 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, 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 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 \$277,170 from October 1, 2008 through September 30, 2009 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 \$277,170.

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, Mr. Juan Ruiz whose telephone number is (561) 533-7359.

SECTION 3. EFFECTIVE DATE/TERMINATION

This Agreement shall take effect on October 1, 2008 and shall continue in full force and effect up to and including September 30, 2009 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 Project. 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, 6th Floor
West Palm Beach, FL 33401

For the CITY:

Robert Baldwin, City Manager
7 North Dixie Hwy.
City of Lake Worth
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 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, sexual orientation or gender identity or expression, 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 LAKE WORTH

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:

**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

Robert Baldwin, City Manager

APPROVED AS TO FORM AND
LEGAL SUFFICIENCY

APPROVED AS TO TERMS
AND CONDITIONS

By: _____
County Attorney

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

2008-2009 UNIFORM BUDGET

Full Name of Funder
Palm Beach County, Criminal Justice Commission

Funding Period:
 From: October 1, 2008 To: September 30, 2009

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
Jeff Clemens	

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

Exhibits A,B

Page 1 of 3

Agency: City of Lake Worth

Proposed Budget For Year Ending:

September 30, 2009

Program:

REVENUES	PBC Requested Amount	Balance Amount
1. Funds from Government Sources		
2. Dept. of Children & Families		
3. Palm Beach County (Specify)	\$277,170	
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		\$122,500
16. Miscellaneous Revenue		
17. Total Revenues	\$277,170	\$122,500

All Financial Information Rounded to Nearest Dollar

FORM A : INDIVIDUAL PROGRAM BUDGET NARRATIVE

Exhibits A,B

Page 2 of 3

Agency: City of Lake Worth

Proposed Budget For Year Ending:

September 30, 2009

EXPENDITURES	PBC Requested Amount	Balance Amount
18. Salaries - Requesting (2) 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.	24,960	77000.00
19. Employee Benefits		
a. FICA - \$24,960 X .0765	1,910	
b. FL Unemployment		
c. Worker's Compensation - \$0.59 per \$100 of salary	150	
d. Health Plan		
e. Retirement		
20. Sub-Total Employee Benefits	\$2,060	\$0
21. Sub-Total Salaries & Benefits	\$27,020	\$77,000
22. Travel		
a. Travel/Transportation		
b. Conferences/Registration/Travel - funds requested to cover the cost of transportation, registration, accomodations and meals for youth and appropriate staff for 2 youth crime prevention/leadership conferences.	10,000	
23. Sub-Total Travel	\$10,000	\$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

Exhibits A,B

FORM A : INDIVIDUAL PROGRAM BUDGET NARRATIVE

Exhibits A,B

Page 3 of 3

Agency: **City of Lake Worth**

Proposed Budget For Year Ending:

September 30, 2009

EXPENDITURES	PBC Requested Amount	Balance Amount
28. Printing & Supplies		
a. Office Supplies	\$1,000	\$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.	\$6,000	\$5,000
c. Printing & Publications - Printing of flyers and promotional material	\$3,000	
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 - office renovations not addressed in previous fiscal year.	\$5,000	
d. Equipment Rental & Maintenance - Chair and PA rental for special events	\$3,000	
e. Specific Assistance to Individuals		
f. Membership Dues		
g. Training & Development - Training opportunities not covered by Prime Time.	\$500	
h. Awards & Grants		
i. Payments to Affiliated Organizations - \$146,650 to For the Children to provide a daily after school educational program at Osborne Center, a satelite program at Lake Worth Middle School and a comprehensive, daily summer program. \$20,000 Audio Visual program. Computer education program, Russo Consulting \$32,000. Science programming - Boredom Busters - \$3,000 for 5 six week sessions.	\$201,650	
j. Payments to Non Affiliated Organizations		
k. Miscellaneous - \$15,000 for 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.	\$15,000	
32. Sub-Total Other	\$225,150	\$0

33. Equipment Purchase (capital items) -		Exhibits A,B
34. Indirect/Administrative Costs		
35. Total Expenditures	\$277,170	\$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

___ of ___

Agency:
Program: Budget for Fiscal Year October 1, 2008 - September 30, 2009

(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.		12480.00	Oct. 1, 2008	Sept. 30, 2008	26.00	480.00	100.00	12480.00	12480.00	
Pt. Recreation Center Asst.		12480.00	Oct. 1, 2008	Sept. 30, 2008	26.00	480.00	100.00	12480.00	12480.00	
Sub-Total Salaries		\$24,960						\$24,960	\$24,960	

FORM C: TOTAL AGENCY BUDGET BY PROGRAM

Agency: City of Lake Worth

Proposed Budget For Year Ending:

September 30, 2009

EXPENDITURES								
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<u>PROGRAM NAME</u>	Items							Total Budget
12.	Salaries	24,960						\$24,960
13.	Employee Benefits							
	a. Employee Benefits							\$0
	b. Payroll Taxes & Unemployment	2,060						\$2,060
14.	Sub-Total Salaries and Benefits	\$27,020	\$0	\$0	\$0	\$0	\$0	\$27,020
15.	Travel							
	a. Travel/Transportation							\$0
	b. Conferences/Registration/Travel	10,000						\$10,000
16.	Sub-Total Travel	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
17.	Building/Ownership/Occupancy							
	a. Rent							\$0
	b. Depreciation							
	Sub-Total Bldg/Ownership/Occupancy	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18.	Communications/Utilities							
	a. Telephone							\$0
	b. Postage & Shipping							\$0

FORM C: TOTAL AGENCY BUDGET BY PROGRAM

Agency: City of Lake Worth

Proposed Budget For Year Ending:

September 30, 2009

EXPENDITURES								
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
PROGRAM NAME	Items							Total Budget
	c. Utilities (Power/Water/Gas)							\$0
19.	Sub-Total Comm/Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20.	Printing & Supplies							
	a. Office Supplies	1000.00						\$1,000
	b. Program Supplies	6000.00						\$6,000
	c. Printing & Publications	3000.00						\$3,000
21.	Sub-Total Printing & Supplies	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
22.	Food Service	5,000						\$5,000
23.	Other							
	a. Professional Fees/Contractual/Legal							\$0
	b. Insurance							\$0
	c. Building Maintenance	5000.00						\$5,000
	d. Equipment Rental & Maintenance	3000.00						\$3,000

**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, 2009

	Position Title	# of Positions	Total Salaries
1	Pt. Recreation Center Assistant	2.00	24975.00
2			
3			
4			
5			
6			
7			
8			
9			
10			
11			
12			
13			
14			
15			
16			
17			
18			
19			
20			
	TOTAL	2.00	24975.00

CITY OF LAKE WORTH
YOUTH VIOLENT PREVENTION INITIATIVE
BUDGET NARRATIVE
2008-2009

PERSONNEL (\$24,960)

A request of \$24,960 will cover the salary of two (2) part-time Recreation Center Assistants for the Youth Empowerment Program. (Each 25 hours per week @9.60 per hour X 52 weeks)

FRINGE BENEFITS (\$2,060)

A request of \$2,060 will cover the cost of fringe benefits for two (2) part-time personnel. Fringe benefits include FICA \$955 per person (\$12,480 X .0765) and Workers Compensation Insurance \$75 per person (\$12,480 X .0059).

TRAVEL (\$10,000)

A request of \$4,400 will cover the costs of four (4) persons' travel to the National League of Cities Conference to be held in San Antonio, TX, November 10-14, 2009. The estimated cost per person is \$1,100 which includes registration, airfare, and hotel. Additional costs include per diem and incidental costs for taxi or cab fare.

A request of \$5,600 will cover the costs of attendance for YEC participants and appropriate adult supervisors to attend a leadership conference to be selected (TBD).

EQUIPMENT (\$0)

SUPPLIES (\$15,000)

A request of \$1,000 will cover the cost of office supplies (pens, paper, pencils, folders, etc.) for the Youth Violence Prevention Initiative. The request includes the estimated cost of \$5,000 for daily snacks for 50-75 youth and to provide food for special events such as youth summits or open house gatherings at the Center. A request of \$6,000 includes athletic equipment, games, books, movies, crafts, etc. for all programs associated with the Youth Empowerment Center not covered by outside agencies. A request of \$3,000 will cover the cost of printing, publication and marketing for the programs.

CONSTRUCTION (\$0)

BUILDING MAINTENANCE (\$5,000) A request for \$5,000 is being made to provide office renovations not addressed in the previous fiscal year. This will include locking file cabinets and new furniture for the Youth Empowerment Center staff to utilize

EQUIPMENT RENTAL AND MAINTENANCE (\$3,000) A request of \$3,000 is being made to cover the cost of rental of chairs and public address system for summits and open houses.

CONSULTANTS/CONTRACTUAL (\$201,650)

For The Children, Inc. - (\$146,650) A request of \$146,650 is being made to pay For The Children, Inc. to provide a daily after school educational program at Osborne Center, a satellite program at Lake Worth Middle School and a comprehensive, daily summer program. The program includes homework assistance and tutoring for the FCAT.

Russo Consulting Group - (\$32,000) A request of \$32,000 is being made to pay Russo Consulting Group to continue to teach youth in the Youth Empowerment Program how a computer works from the inside out and acquire the skills necessary to install and upgrade a computer. As a result of this training, participants will have the prerequisite knowledge required for a career in PC troubleshooting and repair. The course is taught in five modules which include (1) Safety & Case Preparation; (2) CPU & Power Supply; (3) Memory & Motherboard; (4) Drives & I/O Devices and (5) Operating System Installation. Each of the 4 sessions of classes will last for approximately eight (8) weeks.

Boredom Busters (\$3,000) - A request of \$3,000 is being made to support costs of five 6-week program series of science activities for youth in the Youth Empowerment Program.

TO BE DETERMINED (\$20,000) - A request of \$20,000 is being made to pay a provider TBD to teach classes in video photography and editing. The equipment has been purchased and a contract will be signed shortly. Participants in the program will learn from an expert how to light and shoot video, how to edit for effective presentation, and gain knowledge that will support potential career choices.

OTHER COSTS (\$15,500)

Teen Advisory Council (\$15,000) - A request of \$15,000 is being made to support TAC activities not specifically addressed elsewhere. This would include field trips, special events hosted by TAC, supplies, awards, printing, and equipment directly related to TAC activities.

Training Opportunities (\$500) - A request of \$500 is being made to provide training and development opportunities for Youth Empowerment Center participants. Programs TBD.

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: _____

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

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"/>

LAW ENFORCEMENT	
<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"/>

JUSTICE SERVICE CENTER

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

<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 to be Developed</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>

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	City
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

Alliance and other agencies, the Justice Service Center would offer and 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	TBD
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

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

Courts	Responsibility
Youth Court	MOU with School District
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.	Contract with Agency to provide it countywide
Initiate judicial training on ways to involve the parents more in the judicial process to reduce the likelihood of recidivism.	MOU
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	CJC Agreement with Office of the State Attorney