

AGENDA ITEM SUMMARY

Submitted By: PALM BEACH COUNTY CRIMINAL JUSTICE COMMISSION
Submitted For: PALM BEACH COUNTY CRIMINAL JUSTICE COMMISSION

Date _____

II. FISCAL IMPACT ANALYSIS

A. FIVE YEAR SUMMARY OF FISCAL IMPACT:

FISCAL YEAR	2011	2012	2013	2014	2015
CAPITAL EXPENDITURES	_____	_____	_____	_____	_____
OPERATING COSTS	_____	_____	_____	_____	_____
EXTERNAL REVENUES	_____	_____	_____	_____	_____
PROGRAM INCOME (County)	_____	_____	_____	_____	_____
CASH MATCH (County)	_____	_____	_____	_____	_____
NET FISCAL IMPACT	<u>0</u>	_____	_____	_____	_____
# OF ADDITIONAL FTE POSITIONS	_____	_____	_____	_____	_____
IS ITEM IN CURRENT BUDGET?	YES _____	NO _____			
BUDGET ACCOUNT NO.: FUND _____ AGENCY _____ ORG. _____ OBJECT _____					

B. RECOMMENDED SOURCES OF FUNDS/SUMMARY OF FISCAL IMPACT:

C. DEPARTMENTAL FISCAL REVIEW: July 2/3/2011

III. REVIEW COMMENTS

A. OFMB FISCAL AND/OR CONTRACT ADMINISTRATION COMMENTS:

Unexpended grant funds will be administratively carried forward to FY2011. There is no additional fiscal impact associated with this item.

OFMB

CONTRACT ADMINISTRATION

B. LEGAL SUFFICIENCY:

ASSISTANT COUNTY ATTORNEY

This Amendment is retroactive in effect. As stated in the Summary, Amendment No. 2 was never submitted for approval.

C. OTHER DEPARTMENT REVIEW:

FIFTH AMENDMENT TO INTERLOCAL AGREEMENT

THIS FIFTH AMENDMENT, dated this 1st day of October, 2010 to the Agreement (R2007-0706) of May 1, 2007, by and between PALM BEACH COUNTY, a political subdivision of the State of Florida, hereinafter referred to as COUNTY, and the City of West Palm Beach, a municipality located in Palm Beach County, Florida, hereinafter referred to as CITY.

WITNESSETH:

WHEREAS, the parties entered into an Initial Interlocal Agreement (R2007-0706) May 1, 2007 (the "Initial Interlocal Agreement");

WHEREAS, through the Initial Interlocal Agreement, the COUNTY has agreed to provide support to the West Palm Beach "seeding" efforts; and

WHEREAS, on August 17, 2010, the parties entered into fourth amendment to the Initial Interlocal Agreement under which the CITY agreed to provide "seeding" efforts, as more specifically set forth in the Scope of Work as detailed in "Exhibit A" of said agreement and in accordance with the resident-driven strategic plan during the period of October 1, 2009 through September 30, 2010; and

WHEREAS, the parties mutually desire to extend the time period of the Interlocal Agreement for an additional six (6) months, until March 30, 2011; and

WHEREAS, the Second, Third and Fourth Interlocal Amendments were erroneously numbered and this Amendment should be the Fifth Amendment to the Initial Interlocal Agreement.

NOW, THEREFORE, in consideration of the mutual covenants expressed herein, the COUNTY and CITY agree as follows:

1. The terms of the Initial Interlocal Agreement are hereby amended to provide that the Initial Interlocal Agreement shall continue until March 31, 2011.
2. The CITY agrees to provide additional support to the CITY'S Weed and Seed "seeding" efforts as more specifically set forth in the Scope of Work as detailed in "Exhibit A" as attached to the Initial Interlocal Agreement, and attached hereto; and
3. Subject to the receipt of the applicable funding, the COUNTY agrees to reimburse the CITY from Florida Department of Law Enforcement, Recovery Act Edward Byrne Memorial Justice Assistance Grant. The total amount to be paid by the COUNTY for the services for the period October 1, 2009 through March 31, 2011 under this Amendment to this Initial Interlocal Agreement shall not exceed Ninety-Eight Thousand and Nine Hundred Dollars (\$98,900) from the COUNTY in accordance with the budget detailed in "Exhibit B" and attached hereto.
4. Based on the funding, the COUNTY's entire financial obligation shall remain and shall not exceed \$98,900 for the period October 1, 2009 - March 31, 2011.
5. The CITY agrees to provide, in writing, to the COUNTY written monthly progress/activities reports of the CITY's Weed and Seed "seeding" efforts.

6. The CITY and the COUNTY shall designate one person from each organization to meet on a monthly basis to evaluate the progress of the Weed and Seed initiative.
7. If for any reason, the COUNTY is not satisfied with the progress of the Weed and Seed initiative, the CITY agrees to resolve the progress/performance issue(s) within thirty (30) days of the date of such written notice by the COUNTY to the CITY.
8. The CITY shall bill the COUNTY on a monthly basis at the end of each month for eligible expenses. All requests for payment of expenses eligible for reimbursement under the terms of this Agreement shall include copies of payroll registers, paid receipts, copies of checks, invoices and/or other documentation acceptable to the Palm Beach County Clerk & Comptroller Finance Division. Invoices to the COUNTY shall include a reference to this Agreement, identify the project and identify the amount due and payable to the CITY. Invoices received from the CITY will be reviewed and approved by the COUNTY's CJC Executive Director, indicating that expenditure has been made in conformity with this Agreement and then will be sent to the Palm Beach County Clerk & Comptroller Finance Division.
9. Notwithstanding the foregoing, the parties agree to act in good faith in resolving any disputes as it relates to the CITY's Weed and Seed "seeding" efforts.
10. Pursuant to Ordinance No.2009-049, Palm Beach County has established the Office of the Inspector General, which is authorized and empowered to review past, present and proposed County contracts, transactions, accounts and records. All contractors and parties doing business with the County and receiving County funds shall fully cooperate with the Inspector General. The Inspector General has the power to subpoena witnesses, administer oaths, require the production of records, and to audit, investigate, monitor, and inspect the activities of the contractor, its officers, agents, employees, and lobbyist in order to ensure compliance with contract specifications and to detect waste, corruption and fraud.

All other provisions of said Agreement are hereby confirmed, and except as provided herein are not otherwise altered or amended. All the terms and conditions of the Agreement of May 1, 2007 as amended, are hereby confirmed and remain in full force and effect.

In accordance with Palm Beach County Code, Chapter 2, Article III, Section 2.51., this Amendment shall not take effect until executed by the CITY and COUNTY.

REMAINDER OF PAGE INTENTIONALLY LEFT BLANK

IN WITNESS WHEREOF, the Board of County Commissioners of Palm Beach County, Florida has made and executed this Fourth Amendment on behalf of the COUNTY and CITY has hereunto set its hand the day and year above written.

ATTEST:
SHARON R. BOCK,
Clerk & Comptroller

By: _____
Deputy Clerk

APPROVED AS TO FORM
AND LEGAL SUFFICIENCY
By: _____
County Attorney

PALM BEACH COUNTY
BOARD OF COUNTY COMMISSIONERS:

By: _____
Chair **Karen T. Marcus, Chair**

APPROVED AS TO TERMS
AND CONDITIONS
By: _____
Criminal Justice Commission
Executive Director

ATTEST:
Deputy *Pattina Holmes*
CITY CLERK

CITY OF WEST PALM BEACH, FLORIDA
By: _____
Lois Frankel, Mayor

City Attorney's Office
Approved as to form
and legal sufficiency
By: *LMC*
Date: 11/18/10

BUDGET NARRATIVE EXHIBIT A

CONTRACTUAL (\$98,900)

Urban Youth Impact Tutorial Program – (\$18,000) To maintain the effective after-school tutorial program a request of \$18,000 is being made. These services include homework assistance, reading and math tutoring, and other activities offered to students in grades K-9. There are currently 80 students enrolled in the program. These funds will provide 2 part-time tutors (\$18,000).

Part-Time Tutors- 1,800 hours of tutoring x \$10 per hour = \$18,000
of youth served = 80

PAL Programming (\$24,200) A request of \$24,200 is being made to offset costs associated with two part-time Program Assistants and Tutoring Program Coordinator expenses that will assist with all PAL Functions out of the Police Athletic League Activities Building. The major functions include after-school and athletic programs.

Part-Time Interns- 1,308 Hours x \$13 per hour = \$17,000
Tutoring Program Coordinator- 288 Hours x \$25 per hour = \$7,200
of youth served = 300

Salvation Army (\$6,970) To provide children with the opportunity to attend a music education class by providing an instructor at the Safe Haven facility as well as music equipment, supplies and Field Trips.

Teacher Salary - 101 hours x \$40 per hour = \$4,040
Instruments - Drum Sticks, Drum Pads, Reeds, Brass Instruments = \$2,000
Piano Tuning - Service Piano – 1 x \$300 = \$300
Supplies – Music Books, Office Supplies, etc. = \$630
of youth served = 29

Gulfstream Goodwill Industries, Inc. (\$29,670) A request of \$29,670 is being made to offset costs associated with their Offender Re-Entry Program. Offenders are provided with social services (employment, housing, driver's license, etc.) to ensure they do not return to prison.

Program Manager Salary- 1,234 hours x \$15.35 per hour = \$18,941
Program Manager Benefits- \$18,941 x .2356 (Benefits are 23.56% of Salary) = \$4,462
Mileage- 2,000 miles x .50 per mile = \$1,000
Training- (To Be Determined) = \$500
Peer Support Group Facilitation = \$75 per participant x 40 participants = \$3,000
Substance Abuse Counseling- \$210 per participant x 7 participants = \$1,470
Cell Phone/Communication- 12 Months x \$18.24 per month = \$218
Postage- 12 Months x 6.58 per month = \$79
of Ex-Offenders served = 100

DEFY (\$3,700) A request of \$3,000 is being made so that we may provide the Drug Education For Youth (DEFY) Program.
of youth served = 10

3rd and Division (\$5,000) A request of \$5,000 is being made to offset costs associated with a Youth Mentoring Program that meets on Fridays. The program is based on the "Discovering the Laws of Life" curriculum and time is set aside for games and other activities that teach team work and discipline.

Supplies and Equipment- \$1,500
Nutritious Meals for Youth Program- \$2,500
Skill Building and Training Workshops- \$1,000
of youth served = 35

Pleasant City Multi-Cultural Center (\$6,000) A request of \$6,000 is being made to provide daytime GED classes at the Pleasant City Multi-Cultural Center.

Instructor Salary- 288 hours x \$20 per hour = \$5,760
Classroom Supplies (Paper, Pencils Dictionary, Workbooks) = \$240
of participants served = 50

TRAVEL (\$5,360)

A request of \$5,360 will cover the costs to travel to Weed and Seed related conferences and meetings. We estimated the cost of each trip to be approximately \$670 per person for eight trainings. We realize that prior to any travel, the site needs pre-approval.

BUDGET DETAIL – EXHIBIT B
2009-10

CONTRACTS

<u>Item</u>	<u>Service to be Procured</u>	<u>Cost</u>
Urban Youth Impact Tutorial Program	Offset Costs for Tutorial Program	\$18,000
PAL Programming	Offset costs for two Part-Time Employees	\$24,200
Salvation Army	Offset costs for Music Education Program	\$ 6,970
Gulfstream Goodwill	Offset costs associated with Re-Entry Program	\$29,670
DEFY	Summer Camp	\$ 3,700
3 rd and Division	Offset costs associated with Youth Mentoring	\$ 5,000
Pleasant City Multi-Cultural Center	GED Program	\$ 6,000

TRAVEL AND TRAINING

<u>Purpose of Travel</u>	<u>Computation</u>	<u>Cost</u>
Weed and Seed Related Workshops and Conferences		
1) Regional Meeting: 1 Person @ \$670/trip x 8 trips		\$ 5,360
Airfare	Round Trip not to exceed = \$230	
Hotel	\$106.67/night x 3 nights = \$320	
Per Diem	\$40/day x 3 days = \$120	
Total	\$670	
	TOTAL	<u>\$ 5,360</u>

TOTAL COSTS **\$98,900**



"The Capital City of the Palm Beaches"

*City of West Palm Beach
Finance Department
Risk Management Division
401 Clematis Street, 5th floor
West Palm Beach, FL 33401*

Re: Certificate of Insurance

Certificate Holder: Palm Beach County for Weed and Seed Resolution 230-10

Without waiving the right to sovereign immunity as provided by FL Statutes Section 768.28, this acknowledges that the City of West Palm Beach is self insured for General Liability and Automobile liability with coverage limits of \$100,000 per person and \$200,000 per occurrence. The city is also self insured for Workers Compensation and Employer's Liability insurance in accordance with FL Statutes, Chapter 440. Additionally, the City is self insured for physical damage to any property leased or rented.

The City carries an excess liability policy. Please feel free to contact me with any questions you may have.

Regards,

Roger W. Moore, ARM-P
Risk Manager

"An Equal Opportunity Employer"

Office of Criminal Justice Grants
Florida Department of Law Enforcement
2331 Phillips Road
Tallahassee, Florida 32308

OCT - 4 2010

Palm Beach County
Criminal Justice Division

Recovery Act Edward Byrne Memorial JAG Program

GRANT ADJUSTMENT NOTICE

SUBGRANTEE: Palm Beach County Board of Commissioners

TITLE OF PROJECT: PALM BEACH COUNTY WEED & SEED PROGRAM

GRANT NUMBER: 2010-ARRC-PALM-2-W7-350 ADJUSTMENT NUMBER: 1

NATURE OF ADJUSTMENT: RevProblD/ProjSumm/BudNarr/Sec
Ques/ChgEndDate/ClrSpecCon

TO SUBGRANTEE:

Pursuant to your request of 08/18/2010 the following change, amendment, or adjustment in the above grant project is approved subject to such conditions or limitations as may be set forth below:

Clayton H. Wilder 9-30-10
Authorized Official Date
Clayton H. Wilder
Administrator

The grant period is extended through March 31, 2011.

The revised budget narrative and section questions reflecting line item changes in the Contractual Services category are approved. Total for budget category remains the same.

Special condition S14558 is cleared.

NOTE: Retain this Grant Adjustment Notice as part of official project records.

Attachment #

2

Adjustment Number 1
2010-ARRC-PALM-2-W7-350
Page Two

The following special condition has been added to this subgrant:

S16394: Prior to the drawdown of federal funds for brochures or posters the subgrantee must submit a copy of the item(s) to be published to the Office of Criminal Justice Grants. The brochures and posters must include the following statements: "This project was supported by Award No. 2009-SU-B9-0021 awarded by the Bureau of Justice Assistance, Office of Justice Programs. The opinions, findings, and conclusions or recommendations expressed in this publication/program/exhibition are those of the author(s) and do not necessarily reflect the views of the Department of Justice."

Application for Funding Assistance

Florida Department of Law Enforcement
American Recovery Act - JAG Countywide

General Project Information

Project Title: PALM BEACH COUNTY WEED & SEED PROGRAM
Subgrant Recipient: Palm Beach County Board of Commissioners
Implementing Agency: Palm Beach County Criminal Justice Commission
Project Start Date: 10/1/2009 **End Date:** 3/31/2011

Problem Identification

The Weed and Seed locations have some strong markers that make them ripe for change. This Department of Justice, evidenced based program is a strategy to reduce crime and improve neighborhoods. This project has been in existence since 1990. The subject neighborhoods have a high percentage of residents without a high school diploma. In the Weed and Seed areas of Delray Beach, Riviera Beach, and West Palm Beach these numbers are two - three times higher. They also experience low per capita income, usually half the per capita income of non-W&S sites. The cities all experience a high percentage of families in poverty with income less than half of that of non-W&S cities. Lastly, the graduation rates are lower in these target areas over those of the cities. In addition, W&S sites have higher segments of residents who rent rather than own their own homes. The Juvenile Crime rate is higher in these neighborhoods than the general public. All of these factors create a perfect storm scenario for the crime. As W&S continue to create a collaborative network of support some of the factors begin to change over time. Weed and Seed's collaborative network includes law enforcement, prosecution, neighborhood restoration, neighborhood involvement after school programming and youth services. There is a concerted effort to reduce violent and drug crime. Residents become mobilized after an assessment of needs and capacity is carried out.

In general the stability of a neighborhood becomes the norm as neighbors become more engaged and less afraid of taking control of their surroundings. The residents see the collaborative effect of working with local law enforcement as a positive behavior with positive consequences.

Project Summary (Scope of Work)

The Weed and Seed program is a strategy which targets neighborhoods with a distinguishable number of high crimes.

The Weeding is derived from work with local law enforcement or the Sheriff to eliminate crime by targeting specific sites for structured, localized, and intensive efforts. The State Attorney is funded by the US Dept. Of Justice, Community Capacity Development Office (CCDO) to prosecute offenders and get them out of neighborhoods.

The "Seeding" portion encompasses services and activities taking place at Weed and Seed (Safe Haven) sites and other targeted locations. These services include the coordination of efforts to revitalize problem properties; providing counseling and case management for ex-offenders reentering their communities; developing and staffing neighborhood advisory boards; community clean-ups; tutoring; after-school programs; gang violence prevention strategies; organized athletics; mini-grant programs for beautification efforts; and partnering with local and federal law enforcement agencies, State Attorney's Office, and the U.S. Attorney's Office. Collaboration with other non-profits and community based organizations is an important strategy of the program. There are

Application for Funding Assistance

Florida Department of Law Enforcement
American Recovery Act - JAG Countywide

currently, five Weed and Seed sites in Palm Beach County. They are West Palm Beach, Riviera Beach, and Delray Beach have all graduated from the program but retain the designation with support from the Palm Beach County local Office of Weed and Seed as well as from the national office(DOJ). Although funding ends, the sites are able to continue to use the Weed and Seed logo, continue to use the strategy developed thru the national office, apply for specially designated funding sources and receive training through the national and local offices. A graduated sited benefits from the institutional memory of working in the program and the long term relationships developed thru years of collaborative problem solving.

West Palm Beach operates a model site. Weed and Seed projects operate in the specific geographic locations.

The Weed and Seed Project is in place to intervene in the social and economic conditions of the area. How? By linking services to communities in need. The intervention includes a great of programming for youth in the district from music lessons to parenting classes. These programs provide intervention, and fill in gaps between community needs which represent the "seeding" in the community by providing support and strengthening when necessary. This programming effort is determined to best improve the needs of the community in the Weed and Seed area. The West Palm Beach Police Department has provided temporary funding of this project while it awaits FDLE approval.

West Palm Beach

Salvation Army = This is a music education program for youth. This section shows how music education improves juvenile crime prevention, in 1996, RAND published the first of three reports from its Arts and Pro-Social Impact Study, (APIS). Only 22% of all participants in arts programs had a new court referral compared to 77% of the comparison youth. In Atlanta youth in the test cases had fewer referrals. In San Antonio, only 3.5% of all 10-12 age children omitted a delinquent offense in 22 months following program completion. Educators talk about pr-social behavior development as a benefit to music education as a method to improve graduation rates, reduce criminal activity, reducing interest in drugs and reducing truancy.

What is DEFY? = Drug Education for Youth, a program sponsored by the US Department of Justice and the US Navy. It works to provide intervention for children aged 9 through 12 years of age. The five to eight day summer and year long program introduces children to three things. They are:

1. To develop positive relationship with adult role models.
2. To deliver life skill training.(I can provide curriculum)
3. To deter drug use and gang involvement.

This is an evidenced based program similar to G.R.E.A.T.

Law enforcement officer serve as the facilitators for this program. They volunteer their time. It is held at the U S Marine Barracks in West Palm Beach. It has a strong crime prevention, and intervention component.

Young people are less likely to be involved in crime if they are involved in positive, intervention programming. (Brown, 2005).

Is Weed and Seed an evidenced Based Program?

Application for Funding Assistance

Florida Department of Law Enforcement
American Recovery Act - JAG Countywide

Weed and Seed is a strategy involving neighborhoods, law enforcement, and engaged citizens to rid them selves of the societal plague of crime. When the site graduates out of the program, the Criminal Justice Commision has provided funding for seeding for the past three years. Delray Beach Weed and Seed has been in operation since 2000 when it first reveived its federal designation. They were designated a graduated site in 2005. The graduated status provided the opportunity to continue the W&S strategy in the local community. This led to an increased strengthening of the community which coninues to improve the quality of life for residents in the area. Because of the "Seeding" efforts crime prevention and neighborhood involvement are sustained. Law enforcement continues to promote models to enable Delray Beach W&S to effectively address risk and protective factors. And lastly, culturally relevant prevention, intervention, treatment and aftercare programs are offered.

Re-Entry programming is a large portion of the budget offering support to a vulnerable yet reachable part of the community.

Reentry is a case management program allowing support to the recently released ex-offender. The case management can provide temporary housing, life skill devlopment, heath care benefits, mental health treatment, job development and placement, education, and family reunification. lthas been noted with the proper case managment and support, ex-offenders have better rate of success and steering clear of recidivism.

Demographics

The area selected is part of Delray Beach's traditional African-American community. It has the highest concentration of low-income households and was established in 1989 as the City's designated "Pocket of Poverty" area. It has been described as the inner-city minority community. The per capita income is estimated at \$7,700, average unemployment is at 8% with a poverty rate of 50%. The Police Department reports violent crimes at 247 per 8,000 and level II crimes at 1.35 per 8,000. Although this area is predominately African-American, it is also the village of the City's Latin community and a large portion of the Haitian immigrants. It is inclusive of census tracts 67, 68.01 & 68.02. Although Weed and Seed and its collaborative partners have worked to impact the overall improvements of this community by building more affordable housing, increasing the commercial business base of the community, adding to the economic capital of the location by building a new library and elementary school, improving the infrastructure including the parks, and forging lasting relationships with law enforcement, city officials, and many outside groups. The Delray Beach Police Department is providng temporary support to W&S as they await approval from FDLE.

Delray Beach- Carver Kids of Character Martial Arts Program - \$2000

Martial Arts provides the discipline and decision making to say no to the outside influences of peer pressure that entangle children in crime. It is with adult role models in a caring environment that enables children to rise above the negative influences in their lives. The sport is a discipline based sport with young people achieving adult and peer support at each level as they are tested. It is crime prevention strategy because it teaches right from wrong and attaches a consequence to each act.

Application for Funding Assistance

Florida Department of Law Enforcement
American Recovery Act - JAG Countywide

Section Questions:

Question: Does the Subgrantee receive a single grant in the amount of \$500,000 or more from the U.S. Department of Justice?

Answer: Yes

Question: Does the Implementing Agency receive a single grant in the amount of \$500,000 or more from the U.S. Department of Justice?

Answer: Yes

Application for Funding Assistance

Florida Department of Law Enforcement
American Recovery Act - JAG Countywide

Section 4: Financial

General Financial Info:

Note: All financial remittances will be sent to the Chief Financial Officer of the Subgrantee Organization.

Financial Reporting Frequency for this Subgrant: Monthly

Is the subgrantee a state agency?: No

FLAIR / Vendor Number: 596000785

Budget:

Budget Category	Federal	Match	Total
Salaries and Benefits	\$0.00	\$0.00	\$0.00
Contractual Services	\$197,797.00	\$0.00	\$197,797.00
Expenses	\$0.00	\$0.00	\$0.00
Operating Capital Outlay	\$0.00	\$0.00	\$0.00
Indirect Costs	\$0.00	\$0.00	\$0.00
-- Totals --	\$197,797.00	\$0.00	\$197,797.00
Percentage	100.0	0.0	100.0

Project Generated Income:

Will the project earn project generated income (PGI) ? No

Application for Funding Assistance

Florida Department of Law Enforcement
American Recovery Act - JAG Countywide

Section 4: Financial (cont.)

Budget Narrative:

For the City of West Palm Beach the budget narrative is as follows \$98,900:

Urban Youth Impact Tutorial Program (\$18,000) This nonprofit provides homework assistance, reading and math tutoring, offered to children K-9. These funds will provide 2 part-time tutors (\$18,000). Part-Time Tutors- 1,800 hours of tutoring x \$10 per hour = \$18,000
Unit = 1 hour , # of youth served = 80

SERVICES: Reading & Math Tutoring, 1800 units x \$10 = \$18,000.00

Police Athletic League PAL (\$24,200) its major functions are after school, and athletic programs. Paid student interns are used to provide services. These services include homework assistance, reading and math tutoring, offered to students in grades K-9. These funds will provide 2 part-time tutors (\$24,200). Part-Time Tutors- 2,420 hours of tutoring x \$10 per hour.

Unit = 1 hour, # of youth served = 80

SERVICES: Reading, Math and Homework Assistance Tutoring

1308 units x \$13 = \$17,000

288 units x \$25 = \$7,200

Salvation Army Music Education (\$6,970) To provide children with the opportunity to attend music education classes by providing an instructor as well as music equipment, and supplies.

Unit = one hour , # of youth served = 29

SERVICES: Music education course, 29 youth x \$2.38 x 101 units = \$6,971

Gulfstream Goodwill Industries, Inc. \$29,670.00

Offender Re-Entry (29,670) for 100 ex-offenders

1 unit = 1 ex-offender = \$296.70 per ex-offender for life of grant

Types of Services provided will be:

Temporary Housing (rent), Peer Support Group Facilitation, Substance Abuse Counseling, life skills,

100 units x \$296.70 = \$29,670

Drug Education for Youth (DEFY) \$3,700 to provide financial support to the Drug Education For Youth (DEFY) Program. A joint project of the Department of Justice and Department of Navy's Demand Reduction Task Force Staff DEFY deters at risk behavior for drug abuse, gangs, risky behavior by teaching goal setting, conflict resolution and decision making. DEFY targets this age group as we are trying to make an impact before the middle school years.

This is a weeklong Drug Education for Youth Camp which begins at 8:00 am and ends at 5:00 pm for seven days. Law enforcement officers will provide mentoring and educational enrichment as they are in charge of the entire project. The officers are volunteers. Educational and informative trips will be offered daily. There is no costs for 5 law enforcement chaperones included, these officers volunteer their time to mentor youth.

Types of Services:

Mentoring, conflict resolution, decision making educational enrichment classes 1 unit =

Application for Funding Assistance

Florida Department of Law Enforcement
American Recovery Act - JAG Countywide

Budget Narrative (Continued):

1 hour, \$6.61 for 1 hour for 10 participants x 7 days
 $\$6.61 \times 8 \text{ hours} \times \text{approximately } 10 \text{ participants} \times 7 \text{ days} = \$3,700$

Youth Mentoring @ 3rd and Division - A request of \$5,000 is being made to sponsor costs associated with a Youth Mentoring Program that meets daily. The youth mentoring provides a one on one educational/intervention/session with children who live in high crime area. Many of them have juvenile records and an attempt is to keep them from offending again. The mentoring provides positive role models associated with many crime prevention strategies. The program is based on the "Discovering the Laws of Life" curriculum and time is set aside for games and other activities that teach team work and discipline. The hours are 5 till 10 pm Monday thru Friday.

1 Unit = 1 hour. # of youth served = 35
SERVICES: Mentoring, 5 units x 35 x \$28.57 = \$5,000

(\$6,000) Daytime GED classes at a local community center in the W&S area for 50 youth, \$120.00 per unit, one unit = 1 youth. Prior FDLE approval needed for this service.

TRAVEL (\$5,360)

A request of \$5,360 will cover the costs to travel to Weed and Seed related conferences and meetings for Criminal Justice Commission Staff and Weed and Seed Staff. The estimated the cost of each trip is approximately \$670 per person for eight trainings. Prior FDLE approval is needed.

For the City of Delray Beach the budget narrative is as follows \$98,897:

Gulfstream Goodwill Industries, Inc. \$44,160
Offender Re-Entry (\$44,160) for 100 ex-offenders
One unit = one ex-offender
Unit Cost - \$441.00
 $100 \text{ units} \times \$441.00 = \$44,160$
Types of Services provided will be:
Temporary housing (rent), Peer Support Group Facilitation, Substance Abuse Counseling, Life Skills Training.

DEFY \$3,000 Drug Education For Youth (DEFY)

\$3,000.00 to provide drug education for community youth. DEFY is a joint project of the Department of Justice and Department of Navy's Demand Reduction Task Force staff; DEFY deters at risk behavior for drug abuse, gangs, risky behavior by teaching goal setting, conflict resolution and decision making. DEFY targets this age group as we are trying to make an impact before the middle school years. This is a weeklong camp which commences at 8:00am, ending at 5:00pm. Law enforcement officers will provide mentoring and educational enrichment. The officers are volunteers. Educational and informative trips will be offered daily. There is no cost for five law enforcement chaperones included; these officers volunteer their time to mentor youth.

Types of services:

Mentoring, conflict resolution, decision making educational enrichment classes

One unit = one hour, \$5.35 for one hour for 10 participants x seven days

$\$5.35 \times 8 \text{ hours} \times \text{approximately } 10 \text{ participants} \times \text{seven days} = \$3,000.00$

Delray Beach Vocational Charter School \$15,000. This is a charter school teaching

Application for Funding Assistance

Florida Department of Law Enforcement
American Recovery Act - JAG Countywide

Budget Narrative (Continued):

dropouts and previous juvenile criminals automotive and other skills to become gainfully employed and remain crime free. The funds will pay for individual and group counseling sessions for social and emotional problems associated with life transitions, abuse, and psychological damage.

Unit=1 hour

Unit Cost=\$31.25

480 units x \$31.25=\$15,000

Children Learning After School Sessions (C.L.A.S.S.) - \$15,000

This is a non-profit after school and summer tutoring program for students in grades K- 12. A large portion of these students has identified learning disabilities or deficits. Hours are 2:30 pm to 6:30 pm during school year and 8:00 am - 5:00 pm in the summer. The funds provide tutors, snacks, equipment, meals, educational materials, and rent. Program is not funded by the school district.

Types of Services:

FCAT preparation, after school and summer tutoring for community youth.

Unit = 1 hour

Unit cost=\$31.25

480 units x \$31.25 = \$15,000

EXPENSES

Youth Anti-Gang Conference = \$7,660

Community Events Anti Gang Crime Prevention Event- is held at a local high school funds will purchase educational preparation materials, handouts, awards, certificates, notebooks, pens, backpacks for all participants. Conference is hosted by Delray Beach Police Department from 9am - 5:00 pm for children ages 5 - 18. Violence Prevention, conflict resolution, goal setting and decision making is offered in this one day program. The DARE program of evidence based prevention will be offered.

This is an educational preparation to start the new school year.

Types of Services: Mentoring, Conflict Resolution, decision making and anti-gang presentations.

Program Expenses:

? Printing costs \$150.00 (signage and program theme material)

? Educational materials \$1,679.70

? Books, notebooks, pens / pencils \$200.00

? Program Certificates \$100.00

? Drawstring bags / Backpacks \$3,707.00

? Lunch for 1200 youth \$1,823.30

Carver Kids of Character Safe Haven Program -\$2,000

The Carver Kids of Character program is designed to promote a drug free and violence free lifestyle for youthful residents in the city of Delray Beach. The program which once catered only to youth residing in Auburn Trace and Carver Estates (section-8 housing) is the brainchild of two Delray Beach community-policing officers who offer activities designed to build relationships with positive role models. Currently, the program offers free, weekly Karate lessons provided by a police officer and Gang Awareness and Narcotics Intervention Education. Over 100 youth have registered for this program and a core group of approximately 60 participate on a regular basis. Pre and Post test or surveys are administered to determine participant's awareness and/or needs. The Police Department pays all salary and benefits for the officers associated with the Carver Kids of Character project.

Funding is requested for gang awareness and narcotics intervention educational

Application for Funding Assistance

Florida Department of Law Enforcement
American Recovery Act - JAG Countywide

Budget Narrative (Continued):

materials, safety equipment, uniforms, mileage for travel to competition and tournaments and snacks and meals.

Martial Arts classes are hosted once per week. Gang Awareness, Narcotics Intervention Education sessions are hosted quarterly for one day from 8am to 5pm.

Physical activity and strength training for participants

Expenses:

? Facilitators certifications \$668.33

? Program equipment, uniforms and supplies \$771.67

? Tournament fees \$560.00

CONTRACTUAL SERVICES

Youth Sports Camp Sponsorship -\$2,000

The Youth Sports Camp is hosted annually in partnership with XPE Sports of Boca Raton. The camp is hosted at a local school. The program focuses on academic enrichment, physical fitness and nutritional awareness. Participants prepare for FCAT through reading, math and science tutorials. All participants are identified by Guidance personnel of local schools. Participants must complete the two-day educational preparation classes to be eligible to participate in the sporting events.

Services include FCAT prep and tutorials for student participants

Unit = 1 hour

Unit cost \$6.25

\$6.25 x 20 youth x 8hours x 2 days

EXPENSES

Training/Travel-\$7,000

Send Delray Beach Police Officers and Program Staff to the regional/ statewide meetings. They are all city of Delray Beach Employees only.

Preventing Crime in the Black Community Conf.

Reg: \$225 x 4=\$900

Hotel \$100/night x 4 nights x 4 people =\$1,600

Per Diem: \$38/day x 5 days x 4 people = \$760

Incidentals \$30 x 4 nights x 4 people= \$480 (tolls, taxi?s and baggage)

Total: \$3,740

Send Delray Beach Police Officers and Program Staff to the regional/ statewide meetings for Technical Training. Prior written approval required from FDLE.

Registration: \$200 x 3 people =\$600

Airfare: \$300 x 3 people =\$900

Hotel \$119/night x 3 nights x 3 people =\$1,071

Per Diem: \$38/day x 3 days x 3 people= \$342.00

Incidentals \$30 x 3 days x 3 people = \$270 (tolls, taxis and baggage)

Total: \$3,183

Office Equipment

Weed and Seed Program Manager Office Furniture Supplies-\$3,077.00

Program Manager associated with the Weed and Seed Project is provided with aircard and service, office equipment and software. Manager is a city employee. Manager recently moved to the Police Department from a community office; no furniture was provided.

Operating Capital Outlay

Computer replacement \$1,500

Expenses:

Operational supplies and program software \$330

Application for Funding Assistance

Florida Department of Law Enforcement
American Recovery Act - JAG Countywide

Budget Narrative (Continued):

Communications /one air card \$720

Office furniture \$680

Single Ped Desk \$392.70

Right or Left return \$312.70

Application for Funding Assistance

Florida Department of Law Enforcement
American Recovery Act - JAG Countywide

Section 4: Financial

Section Questions:

Question: If salaries and benefits are included in the budget as actual costs for staff in the implementing agency, is there a net personnel increase, or a continued net personnel increase from the previous Byrne program?

Answer: NA

Question: If benefits are to be included, are they reflected in the budget narrative?

Answer: NA

Question: If indirect cost is included in the budget, indicate the basis for the plan (e.g. percent of salaries and benefits), and provide documentation of the appropriate approval of this plan.

Answer: NA

Question: If the budget includes services based on unit costs, provide a definition and cost for each service as part of the budget narrative for contractual services. Include the basis for the unit costs and how recently the basis was established or updated.

Answer: The basis for the unit cost is historic program/cost data established in 2006.
West Palm Beach Weed and Seed \$98,900
Urban Youth Impact:\$18,000
To maintain the after-school tutorial program.Grades K-9.These funds will provide 2 part time tutors(\$18,000)PartTime Tutors-1,800 hours of tutoring x \$10 per hour=\$18,000;# of youth served =80,unit=1 hr
PAL Programming(\$24,200)2 parttime Program Assistants and Tutoring Program Coordinator expenses.Major functions include after-school and athletic programs.PartTime Interns-1,308 Hours x \$13 per hour=\$17,000;
Tutoring Program Coord-288 Hrsx\$25 per hr =\$7,200
#of youth served=80,unit=hour
Salvation Army(\$6,970)provide children with the opportunity to attend a music education class. Included is an instructor,as well as music, equipment,supplies.Teacher Salary-101 hrs x \$40 hrs=\$4,040
Instruments-Drum Sticks, Drum Pads, Reeds,Brass,Instrument,\$2,000 Piano Tuning-Service Piano 1x\$300=\$300
Supplies,Music Books,Office Supplies, etc.=\$630;#of youth served=29,unit=1 hour,\$2.38 an hr

Gulfstream Goodwill Industries,Inc. (\$29,670)Offender Re-Entry Program. Offenders are provided with case management including the following: social services(employment, housing, life skill training,medical)to ensure they do not return to prison.
Program Mgr Salary-1,234 hours x \$15.35 per hour=\$18,941
Program Mgr Benefits(FICA, SS, Medicare, Health & dental, retirement, w/c)-\$18,941 x .2356 (Benefits are 23.56% of Salary)=\$4,462
Mileage-2,000 miles x .50 per mile= \$1,000
Training(To Be Determined)=\$500
Peer Support Group Facilitation=\$75 per participant x 40 participants \$3,000
Substance Abuse Counseling- \$210 per participant x 7 participants=\$1470
Cell Phone- 12 Months x \$18.24 per month=\$218
Postage- 12 Months x 6.58 per month=\$79
#of Ex-Offenders served=100,1 unit=1 ex-offender at \$296.70

Application for Funding Assistance

Florida Department of Law Enforcement
American Recovery Act - JAG Countywide

Rent will be paid for transitional housing for ex-offenders who meet the criteria enrolled in the program. The avg rent in the WPB area is between \$724-800 for an apartment. The Program Mgr is not a city employee. Mileage=transport the Mgr to and from home, corporate office for Good Will and remote offices and locations from throughout PBC.

\$3,700 Drug Education For Youth(DEFY) Program.This is a weeklong Drug Education For Youth Camp which begins at 8:00 am and ends at 5:00 pm for seven days. Law enforce officers provide mentoring and educational enrichment as they are in charge of the entire project. The officers are volunteers. Educational and informative trips will be offered daily. There is no costs for 5 law enforcement chaperones included, they volunteer their time to mentor youth. Food=meals include breakfast and lunch, and 2 snacks per day-\$600 per child +5 adults=\$2.00 per meal for 15 persons for 5 days=3,000.

Tee shirts=5 shirts for children; different color per day - \$225.00 divide by 50 shirts = \$4.50 per shirt

Transportation-\$325.00 for mileage to and from various educational sites. Office supplies(scissors, markers, Post-it large Poster boards,tape,crayons, pens)\$150.00,# youth=10,1 unit=1 hour at \$6.61; Types of Services:Mentor,conflictresolut,decision making,education enrich classesx7 days,\$6.61 x 8 hrsxapprox 10 participants x 7days. \$3,700

3rd and Division(5,000)This is a Youth Mentoring Program that meets daily. The program is based is based on the Discovering the Laws of Life cirriculum and time is set aside for exercises and other activities that teach team work and discipline.Hrs are from 5:00pm-10:00pm. Supplies and Equipment for example:dvd,tv monitor,Wii,educational dvds-\$1,500;Light meal/snack for Youth Program-\$2500 Skill Building and Training Workshops -\$1,000

#of youth served=35;1unit=1 hr at \$28.57

of youth served=35

Pleasant City Multi-Cultural Center(\$6,000)Daytime GED classes at Center. Instructor salary-288 hrs x \$20 per hr=\$5,760

Classroom Supplies (Paper, Pencils, Dictionary, Workbooks)=\$240,#of participants served=50,\$120.00 per unit. Prior to drawdown of federal funds,OCJG will need confirmation that the center charges this amount to anyone within Palm Beach County for this service.

TRAVEL (\$5,360)

A request of \$5,360 will cover the costs to travel to W&S mtgs for Criminal Justice Commission Staff and W&S Staff. The est cost of each trip is approx \$670 per person for 8 trainings. Prior FDLE approval is needed.

Delray Beach-\$98,897

Goodwill Industries,Inc.

(\$44,160)Offender Re-Entry Program Case mgmt includes:social serv,employ,housing,(life skill train, medical)Program Mgr Salary-1,266 hrs x \$15.35 per hr=\$19,441

Program Mgr Bene(FICA,SS, Medicare,Health&dental,retirement, w/c)-\$19,433x.2356(Benefits are 23.56% of Salary)=\$4,578;Mileage-2,000 milesx.50per mile=\$1,000

Training-(Prior approved FDLE)=\$2020

Peer Sup Group Sess=\$75 per personx62person=\$4,650

Substance Abuse Counseling-\$210per personx18 person=\$3,780

Cell Phone-12 Mthsx\$18.24per mth =\$218

Application for Funding Assistance

Florida Department of Law Enforcement
American Recovery Act - JAG Countywide

Postage-12 Mths x6.58 per mth=\$79

Rent pays for transitional housing\$700x4personx3 mnths=\$8,400,Mileage takes GW Mgr,to remote offices from headquarters.

DEFY \$3,000 Drug Education For Youth sponsored the US Military. Weeklong camp begins at 8:00 am ends at 5:00 pm. Types of Serv: Mentor,conflict resolution,decision making, educational enrichment

Food=breakfast,lunch,2 snacks per day-\$600 per child +2 adults=\$2.00 per meal@ 12 persons@7 days

Tee shirts=5 shirts per child;dif color per day-\$225.00 divide by 50 shirts=\$4.50 per shirt

Supplies(scissors, markers, Post-it large Poster boards, tape,crayons,pens)\$100.00.

youth=10,1 unit=1 hour at \$6.61

\$6.61 x 8 hours x approx5 personx7days =\$1,850.80

Delray Beach Vocational Charter School \$15,000.Funds pay indi and group counsel sess. treatment for self esteem,angermgmt,choices,careers,abuse Unit=1 hour;UnitCost=\$31.25;480unitsx \$31.25=\$15,000;65.indi;35.grp

Children Learning After School Sessions (C.L.A.S.S.)-\$15,000After school academic prep all yr.Program prev grant funded thru Fed W&S grant;funds are gone.Grades K-12 tutor approx.50 youth (annually)Expenses include:Education materials,Teacher Salaries,Lunch and snacks students

=Unit=1 hour

Unit Cost=\$31.25

480 units x \$31.25=\$15,000

Youth Sports Camp - \$2,000 hosted in partnership with XPE Sports.Expense items are;(Supplies)Books for FCAT Prep,Food = breakfast,lunch,snacks& drinks,(Salaries)tutorial and sports instruc. Unit=1hr;\$6.25 per hr.;20 youthx 8hrx2 days=\$2,000

Question: Indicate the Operating Capital Outlay threshold established by the subgrantee or implementing agency, if it is the sheriff's office.

Answer: \$1,000 is the OCO