

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2012	2013	2014	2015	2016
Capital Expenditures					
Operating Costs	\$94,800				
External Revenues	(\$94,800)				
Program Income (County)					
In-Kind Match (County)	0				
Net Fiscal Impact	0				
# Additional FTE Positions (Cumulative)	0				

Is Item Included in Current Budget: YES _____ NO X

Budget Account No.: Fund _____ Agency _____ Org _____ Object _____

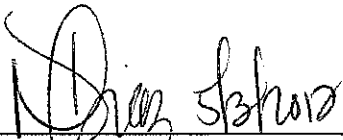
Reporting
Category _____

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

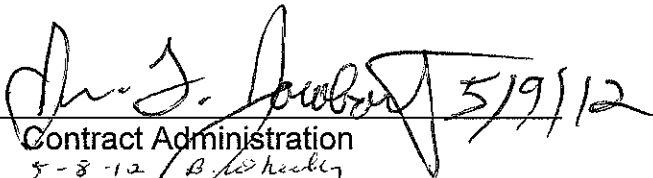
The funds are being requested from the State Law Enforcement Trust Fund. No additional County Funds are required.

III. REVIEW COMMENTS

A. OFMB Fiscal and/or Contract Administration Comments:

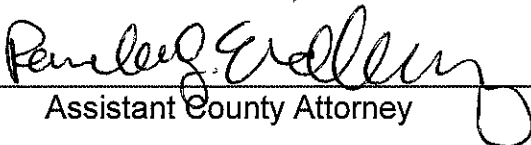


 OFMB
 SN 5/3/12
 5/13/12



 Contract Administration
 5-8-12 B. Schuler

B. Legal Sufficiency:



 Assistant County Attorney

C. Other Department Review:

 Department Director

This summary is not to be used as a basis for payment.

12- 0828

BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA
BUDGET TRANSFER

FUND 1151 LAW ENFORCEMENT TRUST FUND

BGEX 160 050312-1395

ACCT.NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED	REMAINING BALANCE
Expenditures								
Transfers								
160-1690-9498	Trfr to PBSO Fd 1902	0	975,945	94,800	0	1,070,745		
Reserves - New Projects								
160-9900-9908	Reserves - New Projects	2,562,628	2,180,297	0	94,800	2,085,497		
TOTAL FUND				\$94,800	\$94,800			

Palm Beach County Sheriff's Office

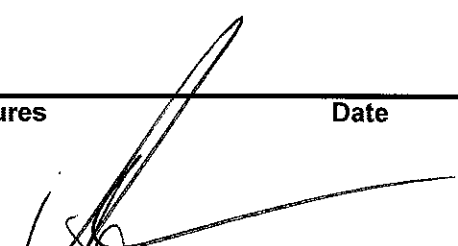
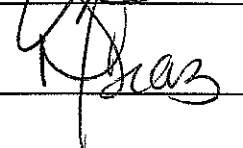

INITIATING DEPARTMENT/DIVISION

Administration/Budget Department Approval

OFMB Department - Posted

Signatures

Date

5/3/2012

SN 5/3/12

By Board of County Commissioners
At Meeting of May 15, 2012

Deputy Clerk to the
Board of County Commissioners

Attachment #1



**PALM BEACH COUNTY SHERIFF'S OFFICE
LAW ENFORCEMENT TRUST FUND DONATION**

Attachment A

APPLICATION

Organization Name: 211 Palm Beach / Treasure Coast

FEID #: 23-7153017

Web Address: www.211palmbeach.org

Address: P.O. Box 3588

STREET ADDRESS

Lantana, FL 33465

CITY, STATE, ZIP

Executive Director: Susan K. Buza

NAME

SIGNATURE

561-533-1099

skbuza@211pbtc.org

TELEPHONE NUMBER

E-MAIL ADDRESS

Fiscal Agent: Mindy A. Gonzalez

NAME

SIGNATURE

561-522-1096

mindy.gonzalez@211pbtc.org

TELEPHONE NUMBER

E-MAIL ADDRESS

Date: 12/14/11

DATE



**PALM BEACH COUNTY SHERIFF'S OFFICE
LAW ENFORCEMENT TRUST FUND DONATION**

Attachment A

Organization Name: 211 Palm Beach / Treasure Coast

LETF Funding Request (MUST match total on Financial Application): \$25,000

What service will your organization provide through the use of Law Enforcement Trust Funds?

- Crime Prevention Program
- Drug Abuse Education
- Drug Prevention Program
- Drug Treatment Program
- Safe Neighborhood
- School Resource Officers

Organization Purpose:

211 Palm Beach/Treasure Coast provides Palm Beach County residents with information and referral to health and human service agencies, crisis counseling and suicide prevention/intervention via telephone 24/7. 211 also offers an advocacy program for the elderly--Elder Crisis Outreach.

Provide a brief summary of program's activities/services to be funded:

211 is requesting funds for 45% of the salary of a 211 Resource Center specialist and 35% of the salary of an Elder Crisis Outreach advocate. In the 2010 - 2011 Fiscal Year, our Resource Center specialists answered more than 155,000 calls--71% of them from Palm Beach County residents. Elder Crisis Outreach serves Palm Beach County seniors who are in emotional, financial or social distress by providing intensive, short-term intervention services. In the 2010 - 2011 Fiscal Year, 633 seniors received assistance through this program.

What results are you committed to achieving?

211 callers who report abuse, neglect or other criminal activity will be referred to law enforcement agencies. Callers with substance abuse issues will be referred to various substance abuse treatment programs. Suicidal callers will be "de-escalated" and referred to various mental health agencies. (Please see enclosed 211 statistical reports for data on the number of callers with the problems or needs described.) Elder Crisis Outreach advocates will contact Adult Protective Services or law enforcement agencies as appropriate when there is evidence that their clients are being physically or emotionally abused or victimized financially.



**PALM BEACH COUNTY SHERIFF'S OFFICE
LAW ENFORCEMENT TRUST FUND DONATION**

Attachment A

FINANCIAL APPLICATION

Period Covered (one year) From: July 1, 2012 To: June 30, 2013

No.	Expense	Program Total	LETF Request	LETF
1.	Salaries	\$719,896.00	\$20,822.00	2.89%
2.	Employee Benefits/Payroll Taxes	\$131,860.00	\$4,178.00	3.17%
3.	Professional Fees	\$43,492.00		0.00%
4.	Occupancy/Utilities	\$24,551.00		0.00%
5.	Telephone	\$42,255.00		0.00%
6.	Postage/Shipping	\$2,999.00		0.00%
7.	Printing & Publications	\$13,893.00		0.00%
8.	Supplies	\$9,658.00		0.00%
9.	Travel	\$9,658.00		0.00%
10.	Meetings	\$1,100.00		0.00%
11.	Miscellaneous Expenses	\$18,591.00		0.00%
	Total Expenses	\$1,017,953.00	\$25,000.00	2.46%



**PALM BEACH COUNTY SHERIFF'S OFFICE
LAW ENFORCEMENT TRUST FUND DONATION**

Attachment A

Budget Narrative

**Provide detailed description for each expense listed on the Financial Application.
You may attach additional sheets if necessary.**

Salaries (list employees and individual compensation):

Resource Center specialist: \$29,093 salary plus \$5,818 in benefits = \$34,911
36.5% of salary = \$10,627; 36.5% of benefits = \$2,124

ECO advocate: \$33,983 salary plus \$6,848 in benefits = \$40,831
30% of salary = \$10,195; 30% of benefits = \$2,054

\$10,627 + \$10,195 = \$20,822 in salaries; \$2,124 + \$2,054 = \$4,178 in benefits

Professional Fees (list vendor and type of service provided):

Occupancy/Utilities (list utilities):

Telephone (provide telephone numbers):

Printing & Publications (list type of material):



**PALM BEACH COUNTY SHERIFF'S OFFICE
LAW ENFORCEMENT TRUST FUND DONATION**

Attachment A

Supplies (list supplies/equipment):

Travel (individuals traveling, destination and purpose):

Meetings (attendees, purpose, items needed for meeting):

Miscellaneous Expense (specify items):



PALM BEACH COUNTY SHERIFF'S OFFICE
LAW ENFORCEMENT TRUST FUND DONATION

Attachment A

APPLICATION CERTIFICATION

I hereby certify that any LETF funds received will be used for the authorized purpose as indicated on Page 3 of this application. Additionally, I certify that the agency requesting the funds is a not-for-profit agency or organization, which has been held to be tax exempt under the provisions of s. 501 of the Internal Revenue Code, and is registered as a Non Profit organization with the State of Florida, Department of State, Division of Corporations.

Susan K. Buza
Name (please print)

Executive Director
Title (please print)

Susan K. Buza
Signature

12/14/11
Date

NOTARY SECTION:

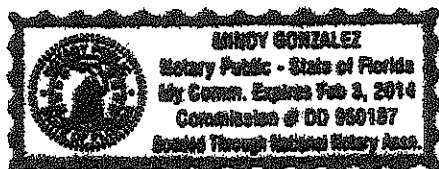
State of Florida

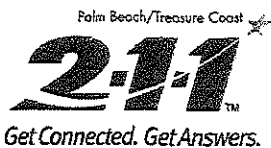
County of Palm Beach

The foregoing Agreement was acknowledged and subscribed before me this 14 day of December, 2011 by Susan K. Buza (name of individual) as Executive Director (title) of 211 Palm Beach/Treasure Coast, INC. (name of organization/ agency), who is personally known to me or who produced Personally Known as identification.

Mindy Gonzalez
Notary Public

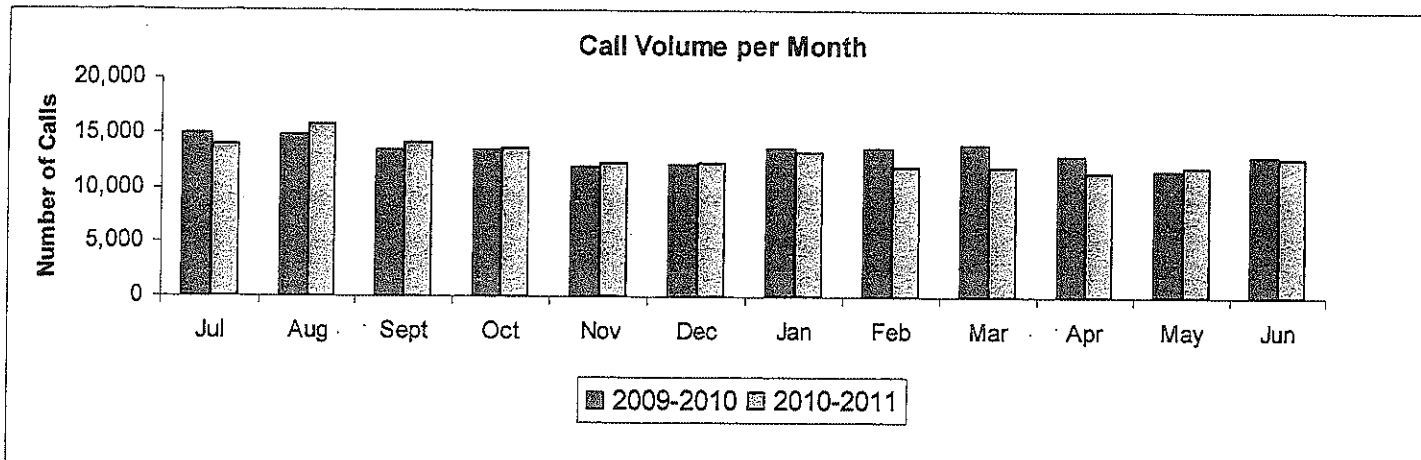
My Commission Expires: ~~2/14~~ 2/3/2014





211 Palm Beach/Treasure Coast Demographics

2010 - 2011
Regional



Call From

Self	88.85%
Friend/Relative	8.67%
Organization	2.40%
Unknown	0.08%

County

Indian River County	4.91%
Martin County	3.54%
Okeechobee County	0.76%
Palm Beach County	70.92%
St. Lucie County	10.75%
Outside Service Area	9.12%

Call Volume: 155,345

Online Database Visits: 37,155

Call Frequency

Midnight - 8 AM	6.74%
8 AM - Noon	32.78%
Noon - 4 PM	35.95%
4 PM - Midnight	24.53%

Busiest Hour: 2 - 3 PM

Age

0-17	2.70%
18-20	3.09%
21-34	22.43%
35-54	33.19%
55-59	6.82%
60-69	8.31%
70-79	4.74%
80-89	4.63%
90 & Older	1.12%
Unknown	12.97%

Call Types

Assessment & Referral	50%
Counseling	13%
Counseling Assess & Ref	5%
Information Only	29%
Advocacy/Linkage	2%
Follow-up	< 1%
Emergency Intervention	< 1%

Race

American Indian	0.15%
Asian/Pacific Island	0.32%
Black	26.70%
Hispanic	9.13%
Indigent Alaskan	0.01%
Mixed Race	0.74%
White	52.08%
Unknown	10.87%

Gender

Female	68.27%
Male	31.57%
Unknown	0.17%

Effective January 2011, 211 Palm Beach/Treasure Coast underwent a major software upgrade which in the long run will allow for more complete and precise information. However, data for this fiscal year's Perspective has been impacted by this upgrade. This report required the compilation of data from 2 software systems which are not totally compatible. There are therefore some anomalies in the data; for example, call volume apparently went down slightly during this time period characterized by a continued economic downturn. At the same time, anecdotally staff has indicated that callers are much more distressed and overwhelmed by complex problems and multi-faceted needs which is substantiated by calls lasting significantly longer than they did a year ago. This set of issues impacts on all data throughout this report. – demographic, problems/needs and referrals – for the region and for each of the individual counties.

www.211palmbeach.org
www.211treasurecoast.org



211 Palm Beach/Treasure Coast Problem Needs

2010 - 2011
Regional

Problem/Needs - All Ages	
Basic Needs	40,834=21%
Clothing	1,008
Food	10,868
Household/Furniture	795
Housing	6,648
Shelter	21,515
Employment	2,857=1%
Financial Assistance	45,425=23%
Health/Medical	14,171=7%
Health/Medical	8,164
Home Health/Rehabilitation	2,413
Insurance	3,594
Hurricane	78=0%
Information	5,902=3%
Legal	6,708=3%
Mental Health/Personal	33,370=17%
Active Callers	7,655
Mental Health	7,043
Personal/Interpersonal	12,668
Substance Abuse	3,364
Suicide	2,640
Transportation	2,970=2%
Other	43,490=22%
Total	195,805

Problem/Needs Age 0-20	
Basic Needs	2,680=23%
Clothing	120
Food	457
Household/Furniture	65
Housing	334
Shelter	1,704
Employment	177=2%
Financial Assistance	1,329=12%
Health/Medical	837=7%
Health/Medical	614
Home Health/Rehabilitation	28
Insurance	195
Hurricane	2=0%
Information	217=2%
Legal	277=2%
Mental Health/Personal	2,732=24%
Active Callers	51
Mental Health	1,023
Personal/Interpersonal	991
Substance Abuse	310
Suicide	357
Transportation	97=1%
Other	3,123=27%
Total	11,471

Problem/Needs Age 21-59	
Basic Needs	29,359=23%
Clothing	749
Food	7,233
Household/Furniture	608
Housing	4,206
Shelter	16,563
Employment	2,002=2%
Financial Assistance	35,018=28%
Health/Medical	7,191=6%
Health/Medical	4,979
Home Health/Rehabilitation	278
Insurance	1,934
Hurricane	21=0%
Information	2,330=2%
Legal	4,042=3%
Mental Health/Personal	21,747=17%
Active Callers	5,287
Mental Health	4,683
Personal/Interpersonal	7,635
Substance Abuse	2,558
Suicide	1,584
Transportation	1,434=1%
Other	21,799=17%
Total	124,943

Problem/Needs 60 & Older	
Basic Needs	4,828=13%
Clothing	60
Food	2,407
Household/Furniture	73
Housing	1,580
Shelter	708
Employment	464=1%
Financial Assistance	6,744=18%
Health/Medical	4,981=14%
Health/Medical	1,770
Home Health/Rehabilitation	1,992
Insurance	1,219
Hurricane	34=0%
Information	1,664=5%
Legal	1,851=5%
Mental Health/Personal	5,795=16%
Active Callers	2,251
Mental Health	557
Personal/Interpersonal	2,620
Substance Abuse	166
Suicide	201
Transportation	1,138=3%
Other	9,221=25%
Total	36,720

While total caller needs are up slightly last year to this, it appears that callers have become disheartened in pursuit of basic needs and financial assistance since these categories together have decreased 3.6% from 2009-2010. In contrast, the community's apparent despair is reflected in a 31% increase in suicide related calls.



211 Palm Beach/Treasure Coast Referrals

2010 - 2011
Regional

163,288 referrals made to 1,329 agencies

Top 50 Agencies Receiving Referrals
Represents 62% of all referrals made

PBC Division of Human and Veteran Services	11,106	Treasure Coast Homeless Services Council	1,122
Community Action Program of Palm Beach County	10,233	Florida Housing Finance Corporation	1,104
Society of St. Vincent de Paul District Council	6,822	St. Lucie County Community Services Division	1,101
The Lord's Place	5,478	211 Broward	1,077
Center for Family Services of Palm Beach County	4,700	Economic Opportunities Council of Indian River County	1,065
Florida Department of Children & Families	3,768	House of Hope	974
Comprehensive Alcoholism Rehabilitation Programs	3,706	Family Promise of South Palm Beach County	960
Mustard Seed Ministries	3,597	Florida Department of Children & Families (Circuit 15)	938
Crisis Lines/211/I&R Services in other cities	2,987	Agency for Health Care Administration (West Palm)	877
Coalition for Independent Living Options	2,719	Community Health Center of West Palm Beach	868
The Salvation Army (Palm Beach County)	2,622	Boca Helping Hands	857
Florida Rural Legal Services	2,467	Palm Tran	857
Zion's Daughters of Distinction Ministries	2,133	Martin County Intergovernmental and Community	810
In The Image of Christ	2,106	Health Care District of Palm Beach County	804
Community Caring Center	1,914	Workforce Alliance	787
Legal Aid Society of Palm Beach County	1,768	Palm Beach County Free Meals	742
St. Joan of Arc Catholic Church	1,636	YWCA of Palm Beach County	739
Your Aging Resource Center/Area Agency on Aging	1,568	The Salvation Army (Martin County)	729
Christians Reaching Out to Society	1,517	Florida Department of Elder Affairs	689
Palm Beach County Division of Senior Services	1,305	Mae Volen Senior Center	673
Indian River County Human Services	1,286	Drug Abuse Foundation of Palm Beach County	654
211 Palm Beach/Treasure Coast	1,229	Palm Beach County Victim Services	641
Extended Hands Community Outreach	1,157	Clerk & Comptroller - Palm Beach County	628
Palm Beach County Health Department	1,153	Catholic Charities, Diocese of Palm Beach	625
Jerome Golden Center for Behavioral Health	1,138	South County Mental Health Center	625

- In general, data from Palm Beach County dominates the regional referrals. See each county for specific information.
- The referrals to 211 Palm Beach/Treasure Coast were for specialized programs within 211; e.g., Elder Crisis Outreach (Palm Beach County), Sunshine Telephone Reassurance (Palm Beach and Martin Counties), Health Navigation (Palm Beach County) and Advocacy Services for the entire region.
- The referrals to 211 Broward resulted from cell phone carrier misdirection of Broward cell phone users to 211 Palm Beach/Treasure Coast. When a cell phone caller dials 211 on the border of a service area – such as exists between Palm Beach and Broward Counties – the cell phone carrier cannot always accurately determine which 211 is being sought. In these cases the misdirected callers are provided with the ten digit number for the correct 211.



**PALM BEACH COUNTY SHERIFF'S OFFICE
LAW ENFORCEMENT TRUST FUND DONATION**

Attachment A

APPLICATION

Organization Name: HomeSafe, Inc.

FEID #: 59-193485

Web Address: www.helphomesafe.org

Address: 2840 Sixth Avenue South
STREET ADDRESS
Lake Worth, FL 33461
CITY, STATE, ZIP

Executive Director: Matthew Ladika

NAME

SIGNATURE

561-383-9800 ext. 1207

MatthewLadika@helphomesafe.org

TELEPHONE NUMBER

E-MAIL ADDRESS

Fiscal Agent: Patricia Junior

NAME

SIGNATURE

561-383-9800 ext. 1208

PatriciaJunior@helphomesafe.org

TELEPHONE NUMBER

E-MAIL ADDRESS

Date:

DATE

12/22/2011



**PALM BEACH COUNTY SHERIFF'S OFFICE
LAW ENFORCEMENT TRUST FUND DONATION**

Attachment A

Organization Name: HomeSafe, Inc.

LETF Funding Request (MUST match total on Financial Application): \$6,000

What service will your organization provide through the use of Law Enforcement Trust Funds?

- Crime Prevention Program
- Drug Abuse Education
- Drug Prevention Program
- Drug Treatment Program
- Safe Neighborhood
- School Resource Officers

Organization Purpose:

HomeSafe is a nationally accredited non-profit organization that protects Palm Beach County's most vulnerable residents -- victims of child abuse and domestic violence. The SafetyNet Program is a critical component in HomeSafe's efforts to achieve this mission.

Provide a brief summary of program's activities/services to be funded:

Beyond treating the primary victim of abuse, treatment for children and teens who witness familial violence is essential. Of the clients served by SafetyNet last year, 26% were children under the age of 5 and 38% were youth between the ages of 5 and 19. Funding from The Law Enforcement Trust Fund will be used to pay for a portion of the SafetyNet Program Supervisor's salary as well as to purchase important office and art supplies that will enable HomeSafe to provide support groups, individual therapy, crisis intervention, and preventative education for the children and teens involved in the SafetyNet Program.

What results are you committed to achieving?

HomeSafe's SafetyNet Program is committed to achieving a variety of goals. First, HomeSafe assures that each family has a safety plan, and then we assess adult and teen progress through the use of pre and post tests. During the next phase, we administer satisfaction surveys, and, finally, we survey teens after completion of the program. 100% of clients involved with the program have a signed safety plan. This is a critical component that helps to assure teens and adults are thinking through the circumstances of a domestic violence case.



**PALM BEACH COUNTY SHERIFF'S OFFICE
LAW ENFORCEMENT TRUST FUND DONATION**

Attachment A

FINANCIAL APPLICATION

Period Covered (one year) From: July 1, 2012 To: June 30, 2013

No.	Expense	Program Total	LETF Request	LETF
1.	Salaries	\$158,502.00	\$4,532.00	2.86%
2.	Employee Benefits/Payroll Taxes	\$35,005.00	\$0.00	0.00%
3.	Professional Fees	\$3,389.00	\$0.00	0.00%
4.	Occupancy/Utilities	\$6,068.00	\$0.00	0.00%
5.	Telephone	\$3,595.00	\$0.00	0.00%
6.	Postage/Shipping	\$185.00	\$0.00	0.00%
7.	Printing & Publications	\$6.00	\$0.00	0.00%
8.	Supplies	\$5,468.00	\$1,468.00	26.85%
9.	Travel	\$559.00	\$0.00	0.00%
10.	Meetings	\$0.00	\$0.00	0.00%
11.	Miscellaneous Expenses	\$11,311.00	\$0.00	0.00%
	Total Expenses	\$224,088.00	\$6,000.00	2.68%



**PALM BEACH COUNTY SHERIFF'S OFFICE
LAW ENFORCEMENT TRUST FUND DONATION**

Attachment A

Budget Narrative

**Provide detailed description for each expense listed on the Financial Application.
You may attach additional sheets if necessary.**

Salaries (list employees and individual compensation):

Therapist - \$52,175
Therapist - \$39,000
Program Supervisor - \$54,555
Director of Community Based Services - \$12,772

Professional Fees (list vendor and type of service provided):

Auditing/Accounting -- Holyfield and Thomas
Consulting -- Computer Guyz

Occupancy/Utilities (list utilities):

Electricity, Water/Sewer and Sanitation

Telephone (provide telephone numbers):

561-383-9800

Printing & Publications (list type of material):

NA



**PALM BEACH COUNTY SHERIFF'S OFFICE
LAW ENFORCEMENT TRUST FUND DONATION**

Attachment A

Supplies (list supplies/equipment):

Office supplies and art material

Travel (individuals traveling, destination and purpose):

Mileage and staff training

Meetings (attendees, purpose, items needed for meeting):

NA

Miscellaneous Expense (specify items):

Insurance, repairs and maintenance, security, dues & subscriptions and depreciation expense



**PALM BEACH COUNTY SHERIFF'S OFFICE
LAW ENFORCEMENT TRUST FUND DONATION**

Attachment A

APPLICATION CERTIFICATION

I hereby certify that any LETF funds received will be used for the authorized purpose as indicated on Page 3 of this application. Additionally, I certify that the agency requesting the funds is a not-for-profit agency or organization, which has been held to be tax exempt under the provisions of s. 501 of the Internal Revenue Code, and is registered as a Non Profit organization with the State of Florida, Department of State, Division of Corporations.

Matthew R. Ladika
Name (please print)

Chief Executive Officer
Title (please print)

[Signature]
Signature

12/22/2011
Date

NOTARY SECTION:

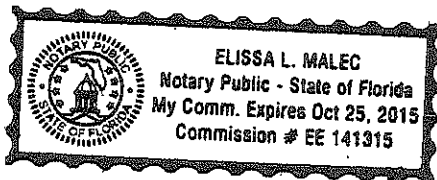
State of Florida

County of Palm Beach

The foregoing Agreement was acknowledged and subscribed before me this 22 day of December 2011 by Matthew R. Ladika (name of individual) as CEO (title) of HomeSafe (name of organization/ agency), who is personally known to me or who produced _____ as identification.

Elissa Malec
Notary Public

My Commission Expires:





**PALM BEACH COUNTY SHERIFF'S OFFICE
LAW ENFORCEMENT TRUST FUND DONATION**

APPLICATION - INTERNAL

1. Contact Name: Douglas Reece

2. Title: Captain

3. Contact Number: 561-681-4500

4. Department Name: Traffic Division Vehicle Homicide

5. Department Number: 4165

6. Date: 03/12/2012

*OK
RCP
3/22/12*

Attachment # 2c



**PALM BEACH COUNTY SHERIFF'S OFFICE
LAW ENFORCEMENT TRUST FUND DONATION**

APPLICATION

LETF Funding Request: \$ 23,800.00

1. Provide a brief statement of need:

The Vehicle Homicide Unit is called to investigate all traffic related deaths. During these investigations every scene has to be mapped for reproduction in a "to scale" drawing. The mapping of the scene requires the use of a certified mapping device in most cases it is a device called a Total Station. To operate the older traditional total stations requires multiple deputies. They have to hold the mapping poles as well as activate the laser measuring device and record the data into the data collector. With the purchase of this new Robotic Total Station the number of deputies required to map a crash scene would be reduced. This would save the department money and work hours, while still delivering the same quality of product.

2. Provide a brief summary of program's activities/services to be funded:

The purchase of a new Robotic Total Station to replace aging and out dated equipment currently being used to map traffic homicide scenes. Update the current software used to provide a "to scale" drawing of the traffic homicide scene to the investigators and courts. Fund training for the investigators in the operation of the new total station.

3. What results are you committed to achieving?

Reduce the number of personnel needed to map a traffic homicide scene.
Reduce the amount of time needed to map a traffic homicide scene.
Reduce the amount of time our investigators spend working in the roadway.
The new total station is more accurate and reduces the possibility of human error.



**PALM BEACH COUNTY SHERIFF'S OFFICE
LAW ENFORCEMENT TRUST FUND DONATION**

FINANCIAL APPLICATION

Fiscal Year: October 1, 2011 through September 30, 2012

No.	Item/Service Description	Quantity Requested	Unit Price	Total
1.	TCRP 1205 R400 Total Station w Assc	1	\$16,350.00	\$16,350.00
2.	Prism & Controller holder for Pole	1	\$1,050.00	\$1,050.00
3.	CS 15 Field Controller w software	1	\$6,400.00	\$6,400.00
4.	See attached quotes for more details			\$0.00
5.				\$0.00
6.				\$0.00
7.				\$0.00
8.				\$0.00
9.				\$0.00
10.				\$0.00
11.				\$0.00
12.				\$0.00
13.				\$0.00
14.				\$0.00
15.				\$0.00
TOTAL:				\$23,800.00



PALM BEACH COUNTY SHERIFF'S OFFICE
LAW ENFORCEMENT TRUST FUND DONATION

APPLICATION APPROVAL

APPROVED BY:

Capt. [Signature] 3272
Captain/Commander

3/14/12
Date

[Signature]
Major Assistant Director

3/15/12
Date

Colonel

Date



**PALM BEACH COUNTY SHERIFF'S OFFICE
LAW ENFORCEMENT TRUST FUND DONATION**

Attachment A

APPLICATION

Organization Name: National Center for Missing & Exploited Children/Florida Regional

FEID #: 52-1328557

Web Address: www.missingkids.com

Address: 9176 Alternate A1A
STREET ADDRESS
Lake Park, FL 33403
CITY, STATE, ZIP

Executive Director: Nancy A. McBride

NAME

SIGNATURE

561-848-1900

nmcbride@ncmec.org

TELEPHONE NUMBER

E-MAIL ADDRESS

Fiscal Agent: Mike Lynch

NAME

SIGNATURE

703-837-6200

mlynch@ncmec.org

TELEPHONE NUMBER

E-MAIL ADDRESS

Date: December 20, 2011

DATE



**PALM BEACH COUNTY SHERIFF'S OFFICE
LAW ENFORCEMENT TRUST FUND DONATION**

Attachment A

Organization Name: National Center for Missing & Exploited Children/Florida Regional

LETF Funding Request (MUST match total on Financial Application): \$15,000.00

What service will your organization provide through the use of Law Enforcement Trust Funds?

- Crime Prevention Program
- Drug Abuse Education
- Drug Prevention Program
- Drug Treatment Program
- Safe Neighborhood
- School Resource Officers

Organization Purpose:

The mission of the organization is to serve as the nation's resource on the issues of missing and sexually exploited children. The organization provides information and resources to law enforcement, parents, children including child victims as well as other professionals.

Provide a brief summary of program's activities/services to be funded:

Take 25 is a preventive child safety campaign created by the National Center for Missing & Exploited Children (NCMEC) in honor of National Missing Children's Day. Designed to raise awareness of the issues surrounding missing and exploited children, the Take 25 campaign encourages parents, guardians, educators, and others to take 25 minutes to talk to children about safety. Back to School/National Night out-based on data from NCMEC, children are most vulnerable to attempted abduction going to and from school or school related activities. Provide resources to PBSO to provide opportunities for families and communities to help keep children safer by advising them about approaching vehicles or responding to tricks from potential abductors.

What results are you committed to achieving?

Work with the Palm Beach County Sheriff's Office Community Policing, Crimes Prevention and Special Events Units provide safety messages, programs and services to children and families throughout Palm Beach County on the prevention of child abduction and sexual exploitation. Implement community outreach programs and initiatives designed to reduce incidents of child abduction and exploitation through the dissemination of essential safety information. Increase the number of Take 25 in Palm Beach County and support PBSO activities for Back to School, Trunk or Treat, and Shop With a Cop.



**PALM BEACH COUNTY SHERIFF'S OFFICE
LAW ENFORCEMENT TRUST FUND DONATION**

Attachment A

FINANCIAL APPLICATION

Period Covered (one year) From: July 1, 2012 To: June 30, 2013

No.	Expense	Program Total	LETF Request	LETF
1.	Salaries	\$0.00	\$0.00	0.00%
2.	Employee Benefits/Payroll Taxes	\$0.00	\$0.00	0.00%
3.	Professional Fees	\$0.00	\$0.00	0.00%
4.	Occupancy/Utilities	\$0.00	\$0.00	0.00%
5.	Telephone	\$0.00	\$0.00	0.00%
6.	Postage/Shipping	\$580.00	\$580.00	100.00%
7.	Printing & Publications	\$3,379.00	\$3,379.00	100.00%
8.	Supplies	\$10,130.00	\$10,130.00	100.00%
9.	Travel	\$446.00	\$446.00	100.00%
10.	Meetings	\$465.00	\$465.00	100.00%
11.	Miscellaneous Expenses	\$0.00	\$0.00	0.00%
	Total Expenses	\$15,000.00	\$15,000.00	100.00%



**PALM BEACH COUNTY SHERIFF'S OFFICE
LAW ENFORCEMENT TRUST FUND DONATION**

Attachment A

Budget Narrative

**Provide detailed description for each expense listed on the Financial Application.
You may attach additional sheets if necessary.**

Salaries (list employees and individual compensation):

N/A

Professional Fees (list vendor and type of service provided):

N/A

Occupancy/Utilities (list utilities):

N/A

Telephone (provide telephone numbers):

N/A

Printing & Publications (list type of material):

Funds requested to offset cost of printing safety tips, posters, banners, promotional fliers, presentation discs and training materials in English and Spanish. Specific publications associated with these programs are Know The Rules (KTR) Going To & From School More Safely, Way 2 Go/Back to School, Beat the Tricks, Real World Safety Rules, KTR Halloween Safety, and KTR Abduction & Harm. Funds will also be utilized to purchase perforated card stock for Child ID Cards and event banners for Take 25.



**PALM BEACH COUNTY SHERIFF'S OFFICE
LAW ENFORCEMENT TRUST FUND DONATION**

Attachment A

Supplies (list supplies/equipment):

Funds requested to offset costs for Crossmatch Fingerprint Printer, ink, replacement cables, and basic machine maintenance. Funds will also be used to create and purchase promotional items customized with safety messaging to be used in a variety of ways throughout the year; tote bags for Trunk or Treat and other safety events; Take 25 event supplies; incentives for parent, children, and educator presentations; and recognition for outstanding program facilitators.

Travel (individuals traveling, destination and purpose):

Local travel for one outreach professional and the National Safety Director. Travel will be throughout Palm Beach County with an emphasis on the Community Policing Sites in the 15 PBSO Districts. Travel is reimbursed at \$0.51 per mile.

Meetings (attendees, purpose, items needed for meeting):

Train-the-Trainer presentations will be offered for Community Policing Officers, Crime Prevention Officers, Educators, and Youth Serving Organizations. Personal Safety presentations will also be offered to parents and children throughout the year. Training materials and light refreshments will be provided.

Miscellaneous Expense (specify items):



**PALM BEACH COUNTY SHERIFF'S OFFICE
LAW ENFORCEMENT TRUST FUND DONATION**

Attachment A

APPLICATION CERTIFICATION

I hereby certify that any LETF funds received will be used for the authorized purpose as indicated on Page 3 of this application. Additionally, I certify that the agency requesting the funds is a not-for-profit agency or organization, which has been held to be tax exempt under the provisions of s. 501 of the Internal Revenue Code, and is registered as a Non Profit organization with the State of Florida, Department of State, Division of Corporations.

Michael P. Lynch
Name (please print)

Vice President, Chief Financial Officer
Title (please print)

[Signature]
Signature

December 20, 2011
Date

NOTARY SECTION:

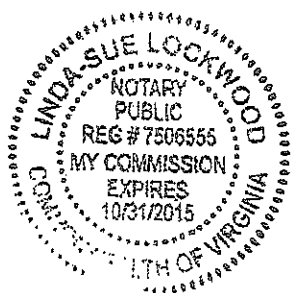
~~State of Florida~~ Commonwealth
State of Virginia

~~County of Palm Beach~~ Fairfax

The foregoing Agreement was acknowledged and subscribed before me this 20th day of December, 2011 by Michael P. Lynch (name of individual) as Chief Financial Officer (title) of National Center for Missing & Exploited Children (name of organization/ agency), who is personally known to me or who produced Children as identification.

Linda Sue Lockwood
Notary Public

My Commission Expires: 10/31/15





**PALM BEACH COUNTY SHERIFF'S OFFICE
LAW ENFORCEMENT TRUST FUND DONATION**

Attachment A

APPLICATION

Organization Name: The First Tee Palm Beaches/Children's Golf Foundation

FEID #: 65-0262208

Web Address: www.thefirstteepalmbeaches.org

Address: 7301 North Haverhill Road

STREET ADDRESS

Riviera Beach, FL 33407

CITY, STATE, ZIP

Executive Director: Carl Mistretta

NAME

SIGNATURE

561-307-4060

carlm@thefirstteepalmbeaches.org

TELEPHONE NUMBER

E-MAIL ADDRESS

Fiscal Agent: Craig Watson

NAME

SIGNATURE

561-262-5963

craig@thefirstteepalmbeaches.org

TELEPHONE NUMBER

E-MAIL ADDRESS

Date: 12-27-2011

DATE



**PALM BEACH COUNTY SHERIFF'S OFFICE
LAW ENFORCEMENT TRUST FUND DONATION**

Attachment A

Organization Name: The First Tee Palm Beaches/Children's Golf Foundation

LETF Funding Request (MUST match total on Financial Application): \$25,000

What service will your organization provide through the use of Law Enforcement Trust Funds?

- Crime Prevention Program
- Drug Abuse Education
- Drug Prevention Program
- Drug Treatment Program
- Safe Neighborhood
- School Resource Officers

Organization Purpose:

The First Tee of the Palm Beaches mission is to impact the lives of young people, including those with disabilities, by providing educational programs that build character, instill life-enhancing values and promote healthy choices through the game of golf.

Provide a brief summary of program's activities/services to be funded:

The First Tee Palm Beaches (FTPB) will provide for four of our PGA Professional Trained Coaches to teach our Life Skills Experience program for 52 young people (ages 5 to 17) enrolled at the Lake Worth West Community Center (LWCC). The First Tee Life Skills Experience encompasses the Nine Core Values, Nine Healthy Habits and a newly introduced Drug Prevention Program. We are applying for 2 semesters during school months and a summer session. Each semester program will consist of 9 weekly sessions offered 3 times per week by age group. The summer session will consist of 8 weekly sessions. Sessions will be conducted at both the LWCC and nearby Atlantis Golf Club.

What results are you committed to achieving?

The First Tee's program consists of a series of achievements based on learning the Life Skills program and the game of golf. Students advance through the program in the following steps based on their achievements: Player, Par, Birdie, Eagle, Ace. We will begin with all students in the Player level and expect to advance some of the students to the Birdie Level in this first year, while continuing to bring in new students at the Player level. Students committed to The First Tee program are eligible for academic awards, corporate mentoring, college scholarships and the ability to play in First Tee golf tournaments.



**PALM BEACH COUNTY SHERIFF'S OFFICE
LAW ENFORCEMENT TRUST FUND DONATION**

Attachment A

FINANCIAL APPLICATION

Period Covered (one year) From: July 1, 2012 To: June 30, 2013

No.	Expense	Program Total	LETF Request	LETF
1.	Salaries	\$29,700.00	\$20,000.00	67.34%
2.	Employee Benefits/Payroll Taxes			0.00%
3.	Professional Fees	\$3,000.00	\$1,000.00	33.33%
4.	Occupancy/Utilities	\$2,400.00	\$1,000.00	41.67%
5.	Telephone	\$240.00	\$100.00	41.67%
6.	Postage/Shipping			0.00%
7.	Printing & Publications	\$52.00	\$40.00	76.92%
8.	Supplies	\$2,028.00	\$1,320.00	65.09%
9.	Travel			0.00%
10.	Meetings	\$280.00	\$140.00	50.00%
11.	Miscellaneous Expenses	\$2,300.00	\$1,400.00	60.87%
	Total Expenses	\$40,000.00	\$25,000.00	62.50%



**PALM BEACH COUNTY SHERIFF'S OFFICE
LAW ENFORCEMENT TRUST FUND DONATION**

Attachment A

Budget Narrative

**Provide detailed description for each expense listed on the Financial Application.
You may attach additional sheets if necessary.**

Salaries (list employees and individual compensation):

Summer Camp (includes travel):

2 Coaches x \$50 per hour x 4.5 hours x 8 sessions= \$3600

2 Asst. Coaches x \$25 per hour x 4.5 hours x 8 sessions= \$1800

School Sessions (includes travel):

2 Coaches x \$50 per hr x 3 hrs/session x 9 sessions x 3 days per wk x 2
semesters= \$16,200

2 Asst. Coaches x \$25 per hr x 3 hrs/session x 9 sessions x 3 days per wk x 2
semesters = \$8,100

Professional Fees (list vendor and type of service provided):

Fees for FTPB Executive Director to administrate all aspects of the program.

Occupancy/Utilities (list utilities):

FTPB office electricity, internet, water, maintenance, cleaning

Telephone (provide telephone numbers):

561-842-0066

561-307-4060

561-275-2050

Printing & Publications (list type of material):

Each level of the Life Skills Experience requires its own advancement
handbook for each student.



**PALM BEACH COUNTY SHERIFF'S OFFICE
LAW ENFORCEMENT TRUST FUND DONATION**

Attachment A

Supplies (list supplies/equipment):

FTPB hat and shirt for each student.
Snacks and drinks.
Registration Fee with First Tee headquarters.

Travel (individuals traveling, destination and purpose):

Included in hourly rates.

Meetings (attendees, purpose, items needed for meeting):

FTPB Executive Director and Program Director meetings with LWCC staff.

Miscellaneous Expense (specify items):

Beginning golf equipment set for 52 students to be purchased and stored on site at LWCC.



**PALM BEACH COUNTY SHERIFF'S OFFICE
LAW ENFORCEMENT TRUST FUND DONATION**

Attachment A

APPLICATION CERTIFICATION

I hereby certify that any LETF funds received will be used for the authorized purpose as indicated on Page 3 of this application. Additionally, I certify that the agency requesting the funds is a not-for-profit agency or organization, which has been held to be tax exempt under the provisions of s. 501 of the Internal Revenue Code, and is registered as a Non Profit organization with the State of Florida, Department of State, Division of Corporations.

Carl Mistretta
Name (please print)

Signature

Executive Director
Title (please print)
12-30-11
Date

NOTARY SECTION:

State of Florida

County of Palm Beach

The foregoing Agreement was acknowledged and subscribed before me this 30 day of December, 2011 by Carl Mistretta (name of individual) as Executive Director (title) of First TFC - Palm Beach (name of organization/ agency), who is personally known to me or who produced personally known as identification.

Notary Public

My Commission Expires: 10/24/15

