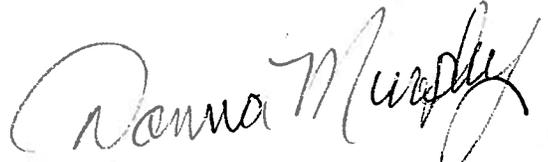


SULTAN CITY COUNCIL
AGENDA ITEM COVER SHEET

Date: October 22, 2009

Agenda Item #: D-3

SUBJECT: Governor's Juvenile Justice Advisory Committee Grant Program



CONTACT PERSON: Donna Murphy Grants and Economic Development Coordinator

ISSUE:

The issue before the City Council is to discuss the possibility of a partnership grant application between the City of Sultan and the Volunteers of America to fund a Juvenile Delinquency Prevention Program.

STAFF RECOMMENDATION:

Direct staff to continue working with the Volunteers of America to develop a scope of work and submit a grant application.

SUMMARY STATEMENT:

At the September 17, 2009 City Council meeting, Mayor Eslick informed the City Council that she and staff have looked into the possibility of partnering with the Volunteers of America to apply for a Governor's Juvenile Justice Grant.

The purpose is to fund the formation of a Youth Support Network to work with juvenile offenders. The Youth Support Network would give youth offenders a support system to restore and rebuild community relations through accountability.

The objective is to provide early intervention when the offenses are small (smoking cigarettes) or when it's a first or second offence.

The Police interact with 8 – 12 youth per month that could benefit from this type of program.

The intent is to use local residents with a background in juvenile counseling including support.

The Volunteers of America are not an eligible agency to apply for this grant. Only municipal governments or Indian Tribes are eligible applicants. The City of Sultan would act as lead agency on the grant application and the Volunteers of America would operate the program, prepare and submit all quarterly and annual reports and provide the 50% in-kind match requirement.

The grant application is due on November 13, 2009. If Council directs staff to continue working with the Volunteers of America on this application, the Volunteers of America will prepare the application and Council approval of the application will be an Action Items at the November 12, 2009 meeting.

FISCAL IMPACTS:

The maximum request is \$37,500 and there is a 50% match. The match can be made in-kind and the Volunteers of America will provide and document all match and reporting requirements.

Attachments:

Governor's Juvenile Justice Advisory Committee Request for Proposals

*If city is lead agency
will UOA prepare app. ?*

*the way then, fri
meet w/ Dave*

GOVERNOR'S
JUVENILE JUSTICE
ADVISORY COMMITTEE

Dave Wood cell

~~725~~
206 948 1368

Request for Proposals (RFP)

**Federal JJDP Act Title V
Community Delinquency Prevention
Grants Program**

September 15, 2009

Proposals Due: November 13, 2009

The federal Juvenile Justice & Delinquency Prevention Act Title V Community Delinquency Prevention Grants Program is administered by the Governor's Juvenile Justice Advisory Committee (GJJAC) through its staff within the Office of Juvenile Justice, Department of Social and Health Services.

Submit this form **before** completing a proposal.

2010 JJDP Act Title V Program Certification Form

*JJDP Act of 1974, as amended
Sections (a) (12) (A), (13), (14), (23)*

*All units of general local government (county, city, town) or Indian tribes which perform law enforcement functions must receive certification from the Governor's Juvenile Justice Advisory Committee (GJJAC) **BEFORE** applying for JJDP Title V Program funding. In order to obtain certification, applicants must be in compliance with all requirements of the JJDP Act. The requirements are:*

1. Remove non-offending youth and status offenders, such as runaways or truants, from locked facilities. (*Deinstitutionalization of Status Offenders, or DSO*)
2. Ensure complete separation of youth from adult offenders in jail and lockups. (*Jail Separation*)
3. Eliminate the confinement of juveniles in adult jails and lockups (*Jail Removal*)
4. Assess the representation of minority youth in the juvenile justice system, and where disparity exists, develop strategies to address the disparity. (*Disproportionate Minority Contact, or DMC*)

Unit of Local Government:

Address:

Contact Person:

Phone: ()

Description of this community's boundaries:

Total juvenile census population for this area: (use latest population estimates available):

Facilities to be monitored for compliance under this application includes all county jails, municipal lock ups, and juvenile detention facilities (including the two Secure Crisis Residential Centers located within juvenile detention facilities) accessible to the agencies and courts servicing this community. Please list the facilities within the applicant's jurisdiction.

- | | |
|----|----|
| 1. | 4. |
| 2. | 5. |
| 3. | 6. |

Mail or FAX this form to:

**GJJAC/Office of Juvenile Justice
P.O. Box 45828
Olympia, WA 98504-5828
FAX: (360) 902-7527**

Governor's Juvenile Justice Advisory Committee (GJJAC)

2010 Federal JJDP Act Title V Community Delinquency Prevention Grants Program

Request for Proposals

Introduction

The Governor's Juvenile Justice Advisory Committee (GJJAC) is requesting proposals for the 2010 Juvenile Justice and Delinquency Prevention (OJJDP) Act Title V Community Delinquency Prevention Grant Program funding. A total of approximately \$149,000 is available to award to projects for the 18 month period beginning January 1, 2010 and ending June 30, 2012. The maximum grant award is \$37,500 for the 18 months.

Are we active members? Ask Jeff

Units of local government that are active members/participants of local Community Juvenile Justice Coordination groups (CJJs funded by the GJJAC) and Indian Tribes that perform law enforcement functions are eligible to apply for Title V Community Delinquency Prevention Grants.

so we do this? The JJDP Title V Program requires a community Prevention Policy Board (PPB) of 15-21 members to guide the community's prevention efforts. Local Community Juvenile Justice Coordinating groups (CJJs) funded by the GJJAC can serve as PPBs. The OJJDP Title V Program provides communities with funding and a guiding framework for developing and implementing their comprehensive juvenile delinquency prevention plans. A detailed analysis of juvenile crime, including analyzing disproportionate minority contact (DMC), and community risk and protective factors is required.

The JJDP Title V Program was established in the 1992 reauthorization of the federal Juvenile justice and Delinquency Prevention Act of 1974. Under JJDP Title V, each state's State Advisory Group (in Washington State this is the GJJAC) has the responsibility to select and fund projects. The GJJAC will select projects for funding.

Due to the limited amount of funding available the GJJAC is seeking proposals that would enhance and/or stabilize existing programs that are research based and successful.

Contract Period

Projects will be funded for one 18 month contract period, January 1, 2010 - June 30, 2012. Office of Juvenile Justice staff will monitor the approved projects.

Amount of Grant Award

Approximately \$149,000 is available to fund four or more projects under this Request for Proposals. The maximum grant award amount is \$37,500 for 18 months.

Match Requirement

All Title V Programs are required to have a fifty percent (50%) match. The matching funds may consist of cash (non-federal) or in-kind contribution. For example, if the Title V grant requested amount is \$37,500, the project will identify \$18,750 in non-federal cash and/or in-kind match for a total project budget of \$56,250.

Evaluation

Existing programs that are currently participating in evaluation by an outside independent evaluator, or programs that recently participated in or completed an independent evaluation with positive results will be given preference.

Purpose of the OJJDP Title V Community Delinquency Prevention Grants Program

The purpose of the OJJDP Title V Program is to help communities develop collaborative, community-based delinquency prevention programs that are consistent with planning efforts in order to reduce juvenile delinquency. The GJJAC is particularly interested in prevention and early intervention programs that reduce disproportionate minority contact (DMC).

Due to the limited amount of funding available, the GJJAC encourages applications that enhance existing local delinquency prevention and early intervention programs and/or stabilize existing programs. Programs must be research based and demonstrated to be effective in reducing delinquency behavior and/or preventing entry into the juvenile justice system.

Who Can Apply

Units of local government that are active participants in Community Juvenile Justice Coordination (CJJC) groups currently funded by the GJJAC and Indian Tribes which perform law enforcement functions are eligible to apply.

In order to be eligible for JJDP Title V funds, a unit of local government **must be certified** (see Title V Certification Form on page 2 of this RFP) as in compliance with the core requirements of the federal Juvenile Justice and Delinquency Prevention Act. The requirements include:

- Deinstitutionalization (removal) of status and non-offending youth from secure detention and correctional facilities (use methods other than locked facilities for juveniles who commit acts that would not be considered criminal if committed by an adult (status offenders)).
- Removal of juveniles from confinement in adult jails and lock-ups.
- Separation of juvenile offenders from adult offenders in custody.
- Ongoing assessment to determine if the proportion of incarcerated juveniles who are members of minority groups exceeds the proportion of such groups in the general population and if so, addressing the causes and developing strategies when over-representation occurs.

The applicant (unit of general local government) **must demonstrate compliance** with the requirements of the federal JJDP Act. Compliance is determined by examining the applicant's juvenile justice practice within the boundary of the city, county, town, or tribe.

Proof of Insurance

Any organization that is awarded funding from the GJJAC must provide a certificate of insurance naming DSHS as also insured.

If your project is selected to receive an OJJDP Title V grant, you must provide the certificate of insurance prior to receiving a contract.

If a county of municipality is self-insured or a member of an authorized risk-pool, the Contractor shall only be required to acquire and maintain additional insurance coverage as necessary to supplement the Contractor's self-insurance or risk-pool amount to meet the minimum limits required by DSHS, State of Washington.

Criminal History and Background Checks

Contactors and each of their employees, subcontractors and/or volunteers, who may have unsupervised access to clients, shall have a cleared and approved current criminal history and background check. This information will be updated annually at a time specified by the contractor.

Eligibility Criteria

Federal regulations state, that *"if a state is not currently in full compliance with the federal requirements, only those units of general local government which are within the deminimus parameter, based on the locality's most current census data, may be deemed in compliance with Section 23 (a)(11)(12) and (13)."*

Washington State received written notification, from the federal Office of Juvenile Justice and Delinquency Prevention that our state is out of compliance with the Deinstitutionalization of Status Offenders (DSO) requirement of the federal Juvenile justice and Delinquency Prevention Act. Washington was determined to be out of compliance by OJJDP because the number of youth detained in Secure Crisis Residential Centers (S-CRC's) exceeded the deminimus allowable since 2000. Based on the federal regulations, each jurisdiction within the state that detains runaway youth in a Secure Crisis Residential Center, in violation of the federal OJJDP Act requirement, would potentially be ineligible for funding under the OJJDP Title V Program.

In 2001, based on GJJAC on-site compliance monitors' inspection, it was determined that the five S-CRC's operated by private, not-profit organizations are not secure, according to *federal* guidelines, while they do meet the *state* definition for S-CRC's. Units of local government utilizing these facilities may be eligible to apply for OJJDP Title V Program funding.

Units of local government should be aware that if their community utilizes one of the two S-CRC's located within a juvenile detention facility to securely detain runaway youth in Clallam and Chelan counties, they may not be in compliance with the federal DSO requirement and hence may not be eligible to apply for OJJDP Title V Program funding.

Note: You must first complete and submit the Title V Certification Form, page 2 of this RFP, to the Office of Juvenile Justice, before you complete and submit your proposal in response to this Request for Proposals.

GJJAC staff in the Office of Juvenile Justice will review your Certification Form and then notify you, in writing, about your compliance status. Once you know that your community is in compliance, you may complete and submit your proposal.

In order to be eligible for funding, all applicants (units of local government or Indian Tribes) **must be in compliance with the requirements of the federal JJDP Act and receive certification, before applying for funds**, by the GJJAC/Office of Juvenile Justice, DSHS. The certification form is included in this RFP.

How to Apply

Guidelines for Title V funding are attached (see Attachment C). The proposal must follow the required format as specified in Attachment D and:

- Your proposal must not exceed eleven (11) pages in total. (See Attachment D for the proposal format).
- Proposal pages must have a minimum of one-inch margins and a minimum of 11-point font size.
- The proposal must have a **Proposal Face Sheet** (see Attachment A), which counts as 1 of the 11 pages.
- The proposal must have a **Proposed Budget** (see Attachment B), which counts as 1 of the 11 pages.
- The proposal must have a **Project Description** that follows the proposal format (see Attachment D) of no more than eight (8) pages (including a Logic Model).
- The project description will use both narrative and the **Logic Model** (see Attachment G) format.
- The proposal must have a **Prevention Policy Board (PPB)** roster (see Attachment J), which counts as 1 of the 11 pages. *The CJJC can serve as the Prevention Policy Board.*

Directions for Submitting a Proposal

1. Submit two original signed copies of the proposal to:

Mailing Address:

Office of Juvenile Justice
Department of Social and Health Services
PO Box 45828
Olympia, WA 98504-5828

Street Address:

Office of Juvenile Justice
1115 Washington
14th/Jefferson OB 2 3rd Floor
Olympia, WA 98504-5828

(360) 902-7526

Proposal Deadline

Proposals must be postmarked no later than **November 13, 2009**, or hand delivered to the Office of Juvenile Justice no later than **4:00 p.m.** that day. **Late proposals will not be accepted.** **FAX or electronic submissions will not be accepted.**

Why Your Proposal Could Be Rejected

- Applicant did not obtain certification that the applicant is in compliance with the requirements of the federal JJDP Act (Title V Certification Form on page 2 of this RFP) prior to applying for funding.
- It is longer than the eleven page proposal limit.
- It exceeds the budget limit.
- It was submitted after the deadline.
- It does not follow the RFP format or is incomplete.
- It is not research-based that is, research does not support the program as an effective delinquency or early intervention strategy.
- It is not based on an analysis of juvenile crime data and risk factors that may lead to delinquency, and a needs and resource assessment.

- Applicant is not a member (and active participant) of the local CJJC or a recognized Indian Tribe that performs law enforcement functions.

TECHNICAL QUESTIONS?

If you have questions, or if you need technical assistance on the grant proposal process, please call the Office of Juvenile Justice, 360-902-7526. The GJJAC staff are available to assist you.

HOW PROPOSALS ARE SELECTED

Proposals will be rated by the GJJAC according to the proposal format. However, proposals receiving high scores on the rating criteria are not guaranteed selection. Ratings may be used as a basis for further discussion and evaluation.

Selection decisions may be influenced by other factors, such as:

- Verifiable unique and compelling needs
- Current funding or other resources available in the community
- History of GJJAC grant awards in this area
- History of the agency in fulfilling other juvenile justice contracts
- Sustainable funding potential
- Unit cost of service
- Potential duplication of services
- Cooperation/coordination with youth serving agencies, DSHS, law enforcement, juvenile court, and schools
- Use of volunteers/mentors
- Consideration of minority cultural issues (e.g., "cultural competency" of staff who will provide services)

Applications selected for Title V funding will be asked to complete a Federal Grant Application form.

Note: If your agency/organization is selected to receive Title V funding, your agency must certify that OJJDP Title V grant funds will not be used to supplant, state, local, or other federal funds.

Applicants whose proposed project requires that staff or volunteers have unsupervised contact with youth will be required to conduct Washington State Patrol background checks.

Appeals

There are only two bases for an appeal of a GJJAC proposal selection decision. They are:

1. *The GJJAC failed to follow the procedures established in this RFP document, or to follow applicable State or federal laws or regulations; or*
2. *Bias, discrimination, or conflict of interest on the part of the GJJAC.*

Information on the appeal process will be provided upon request.

Attachment A

2010 Title V Community Delinquency Prevention Grants Program

Proposal Face Sheet

Agency/Organization:			
Project Title:			
Project Director:			
Address:			
City:		County:	Zip: -
E-mail:		Telephone: () -	x
Telephone: () -		x	
LEGISLATIVE DISTRICT (S):			
CONGRESSIONAL DISTRICT(S):			

Briefly describe how your proposal:

Person authorized to sign for applicant agency:

Signature:	Date:
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Print Name:	Title:
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Attachment B

2010 JJDP Title V Community Delinquency Prevention Program

PROJECT BUDGET

- \$ Personnel (positions)
- \$ Supplies
- \$ Other Services and Charges
- \$ Equipment, Capital Outlay and Other Non-Recurring
- \$ Travel
- \$ Contractual
- \$ **Total Direct Costs**
- \$ Indirect (*May not exceed 10% of Direct Costs*)
- \$ **TOTAL AMOUNT REQUESTED** (May not exceed \$37,500 for 18 months)

MATCH (50 percent of the amount requested)

- \$ Cash Match
 - Sources of cash match (Please list):
 - Confirmed Proposed
 - Confirmed Proposed
 - Confirmed Proposed
- \$ In-Kind Contribution
 - Funding Sources (Please List)

\$ **TOTAL PROJECT BUDGET**

** Please use the attached Additional Budget Information/Clarification/Instructions to determine appropriate placement of anticipated expenses (Attachment F).*

Attachment C

Guidelines for the JJDP Title V Community Delinquency Prevention Grants Program

Programs funded under the JJDP Title V Program must be research-based and designed to prevent a youth's entry into the juvenile justice system or reduce the likelihood that the youth will re-enter the system. The Office of Juvenile Justice and Delinquency Prevention recognizes risk-focused prevention as a promising approach to prevent and reduce juvenile crime. Risk-focused delinquency prevention is a comprehensive approach based on the premise that in order to prevent a problem from occurring, the factors that contribute to the development of that problem must be identified and addressed. Programs must also have community support and be community based.

The JJDP Title V Program is predicated on the belief that preventing delinquency behavior is a much more cost-effective means of reducing juvenile crime than incarcerating juvenile offenders. Nationally, the cost for construction of secure facilities for juveniles is about \$100,000 or more per bed. Almost 600,000 juveniles are annually admitted to secure juvenile detention facilities, and more than \$800 million is spent to operate secure detention facilities.

The JJDP Title V Community Delinquency Prevention Program provides an opportunity for communities to demonstrate cost-effective programs to prevent juvenile delinquency. The GJJAC is particularly interested in model and promising programs that reduce the risk factors and increase protective factors that relate to youth delinquency and violence. There is no single cause of youth delinquency, but research indicates that a relatively small number of risk factors, at certain developmental stages, can predict which children are likely to engage in high-risk, antisocial, delinquent, and self-destructive behaviors. These risk factors include: history of child abuse and neglect, family disintegration, economic and social deprivation, low neighborhood attachment, parental attitudes that are favorable to substance abuse and illegal activity, academic failure, truancy, school dropout, lack of bonding with society, associating with peers involved in drugs and antisocial behavior, fighting with peers, and early onset of antisocial behaviors.

The **goal** of the JJDP Title V Program is to reduce delinquency and youth violence by supporting communities in providing their children, families, neighborhoods, and institutions with the knowledge, skills, and opportunities necessary to foster healthy and nurturing environments. The end product desired is growth and development of productive and responsible citizens.

Effective strategies to address this goal may include, but are not limited to the following:

- Community-based prevention and intervention programs that address risk factors, strengthen families, and provide children with opportunities to succeed.
- Structured programs for early intervention into the lives of children who have entered the juvenile justice system through delinquency or at-risk behavior.
- Prevention and intervention strategies that begin early and involve families to prevent child abuse and neglect.
- Bullying prevention programs.
- Programs for youth who exhibit behaviors or who live under environmental circumstances that have a high likelihood of leading to delinquent behavior.
- Alcohol and drug prevention and treatment programs.
- Programs that provide prevention and intervention services for at-risk minority youth, to reduce the disproportionate number of minority youth entering the juvenile justice system as well as the disproportionate number of minority youth incarcerated.

- Community-based programs that operate during the evening and on weekends for youth who have had or are likely to have contact with the juvenile justice system.
- School-based prevention and intervention programs for targeted juvenile offenders and youth at risk of offending. Such programs may include tutoring and other academic services, life skills training, vocational training and job placement, conflict resolution and peer mediation, cultural enrichment, and individual and family counseling.
- Programs that involve the participation of parents through parenting classes, parental support groups or similar activities.
- Programs for at-risk youth and their families designed to address the various risk factors that may lead to adolescent problem behaviors. These problem behaviors include: substance abuse, delinquency, teen pregnancy, school dropout, and violence.
- Services that provide health and mental health services for at risk children and youth.
- Programs that address the treatment needs of childhood and adolescent traumas, such as abuse, neglect, or witnessing violence in homes and neighborhoods.
- Restorative justice programs that seek to repair the harm done to victims and the community, and hold youth accountable for his/her behavior while offering the opportunity to make reparation for it. Such programs may be court-ordered and/or school based to address school conflicts.
- Programs that develop and implement local comprehensive prevention strategies, which use and coordinate Federal, State, local and private resources for establishing a client continuum of services for at-risk children and their families.
- School retention, retrieval and re-entry programs.
- Life skill training and violence prevention training for youth and families (such as the Second Step Violence Prevention Curriculum).

For information about specific proven and promising programs to prevent and reduce violent behavior by juveniles, refer to *OJJDP Model Programs Guide* at www.dsgonline.com/mpg_non_flash/mpg_index.htm; *Blueprints for Success* www.colorado.edu/cspv/blueprints/index.html; and the Washington State Institute for Public Policy at www.wsipp.wa.gov.

Projects must address the reduction of the risk factors for juvenile delinquency and/or improve protective factors associated with the reduction of juvenile delinquency. The links between the project activities and the prevention or reduction of juvenile delinquency must be evident, and detailed using the **Logic Model** (Attachment G).

Attachment D

JJDP Title V Community Delinquency Prevention Program

PROPOSAL FORMAT

Submit an **eight-page (maximum)** description of your proposed project using the format shown below. Your project description will include narrative and the **Logic Model** (see *Attachment G*). Your total proposal **must not exceed eleven pages**, including the **Proposal Face Sheet, Proposed Budget Sheet, and the Prevention Policy Board Roster.** (*Attachments A, B, and H*)

Section	Percentage
<p>A. Analysis of Juvenile Crime Data/Risk Factors, Needs and Resource Assessment (<i>one page maximum</i>)</p> <ol style="list-style-type: none"> 1. Identify problems based on analysis of data. 2. Prioritize problem and/or risk factors (i.e., substance abuse, school drop-out.) 3. Assess current resources to address problem(s)/risk factor(s), and identify resources which are needed. 4. Choose specific programs and strategies that directly address problem(s)/risk factor(s). 5. Address how the community is currently addressing this need. 6. Identify the boundaries of the neighborhood or community that the program will involve (or a map that defines the targeted community). 	<p>10%</p>
<p>B. Proposed Strategy (<i>Two page maximum</i>)</p> <p>Provide a description of your proposed strategy that addresses the following:</p> <ol style="list-style-type: none"> 1. Identify problem(s)/risk factor(s) to be addressed, state the targeted population(s) at risk for delinquency to be served, and how population will be identified. 2. Describe specific goal(s), quantified and time-bound activities and outputs, research and best practice methods and techniques, and time frames to accomplish them. (Tasks/activities must affect identified problem(s)/risk factor(s). Programs must be based on sound theory supported by positive or promising research results. If the program is designed to reduce DMC, describe how the activities and outputs contribute to this reduction. 3. Provide a description of how your strategy involves the community, the coordination of planning efforts and resources, and supports those services and activities (promising approaches) designed to prevent juvenile crime by reducing your community's identified problem(s)/risk factor(s). 4. Identify existing resources and gaps in services and include strategies for collaboration between state, local government and the private sector. 5. Describe your project's service that would be supported with Title V Delinquency Prevention Funds. The description should include overall goal(s) that positively impact the targeted population; quantifiable and time-bound activities and outputs to be achieved that contribute to meeting the goal(s); tasks to be accomplished; the research-based methods and techniques to be used to meet the objectives; involvement of other community organizations/agencies; sources of 	<p>40%</p>

<p>referrals and the manner in which those referrals are likely to occur; staffing requirements and qualifications; and time frame</p>	
<p>C. Description of Prevention Policy Board (PPB) (one page maximum)</p> <ol style="list-style-type: none"> 1. If the PPB was developed or designated from a previously existing planning group, briefly describe its other activities and its relationship to the PPB. 2. Identify the composition of the required PPB consisting of 15-21 members, representing a balance of public agencies, private non-profit organizations, business and private citizens, including at least one member under the age of 21 and one member who is a parent of an at-risk youth (see Attachment I). 3. Ensure that the PPB reflects the racial, ethnic and cultural composition of the community's youth. 4. Identify the local agency that is responsible for supporting the PPB. 5. PPB's are encouraged to develop by-laws in concert with local agency to define its duties and how it will operate. 	<p>5%</p>
<p>D. Community Readiness (one page maximum)</p> <p>Describe Community readiness to implement the proposed project, including:</p> <ol style="list-style-type: none"> 1. Provide a list of key community stakeholders involved in and committed to the project's implementation (complete Attachment I) such as juvenile court, prosecutor's office, public defenders, juvenile court judges, local human services department, and law enforcement (<i>Note: If a full grant application is requested by the GJJAC as a result of this proposal, signed letters of agreement from all partnering agencies will be required.</i>) 2. Describe the readiness of the community to adopt a comprehensive delinquency prevention strategy that addresses coordination of other planning efforts. 	<p>10%</p>
<p>E. Description of your proposed Resources, Activities, Outputs, Outcomes and Goals using the Logic Model Format (2 pages maximum)</p> <p>Include both a written narrative description, and a completed table in the Logic Model Format. Both an example of a completed Logic Model format and a blank form are provided in this attachment.</p>	<p>30%</p>
<p>F. Budget Justification Narrative (1 page maximum)</p> <ol style="list-style-type: none"> 1. Justify your proposed budget expenses in all budget categories. 2. Explain how your proposed personnel costs are comparable to similar positions in your community. 3. Explain how the project will be funded when GJJAC grant funds are no longer available. 	<p>5%</p>

Attachment E

ADDITIONAL BUDGET INFORMATION

Personnel

Only the costs of personnel directly involved in project activities should be included in the Personnel budget.

The cost of staff who provide some supportive services, but whose positions would be filled whether the project was funded or not, may not be charged as a personnel cost. The types of positions often falling into this category include agency supervisors and administrators, general support staff such as receptionists, maintenance personnel, etc. These costs may be covered as an "Indirect Cost".

Non-Supplanting Notes:

The non-supplanting rule states that an agency cannot maintain its level of service at lower cost by transferring personnel to grant-funded positions. Activities undertaken with grant funds must be in addition to, not instead of, current services.

Further, a portion of the cost of a position, which is currently funded from other sources, cannot be transferred to the grant budget unless a new position (for an equal amount of time) is created and filled. For example, a secretary is currently employed full-time by the applicant agency, but would devote half of his/her time to grant-funded project activities. One-half of his/her time may not be charged to the project budget - unless a new half-time secretarial position is created and filled.

If you have questions about non-supplanting, do not hesitate to call the Office of Juvenile Justice at (360) 902.7526.

Supplies

The key word in determining whether an item belongs in the Supplies category is "consumable." If it can be used up, then it is a supply item.

The exception to the "consumable" guideline is training material such as books, films and videotapes. These are considered consumable because they are not fixed assets and can become worn out or outdated.

Other Services and Charges

This category is for services other than Personnel, which are required in the administration of the project. Such services may include communication, advertising, and rentals. Expenses for staff training, such as workshop fees, may be included.

Capital Outlay/Equipment

Tangible property (e.g., desks, locking file cabinets) with a useful life of more than one year and an initial cost of more than \$500 is included in this budget category.

Please note that the state retains an ownership interest in any item with an initial unit cost of \$1,000 or more. The state must agree to any proposed disposition of the property.

All property purchased under this category must be inventoried and reported at the end of the grant period.

Travel

All travel costs are included in this category, including personal car mileage, airfares, per diem, etc.

Contractual

Any contract the project awards will be entered in this budget category.

The important distinction to remember is that when an agency contracts with an individual (no matter what service is to be delivered) the cost is reported in Contractual, not in Personnel. An example of a cost in this category is the outside evaluator.

Indirect

Costs of agency operation, including administration and supervision not directly included in project operation, are included as indirect costs.

Remember to calculate Indirect costs on the basis of total direct costs, not as a percentage of total project cost.

If you need assistance defining allowable Indirect costs, please call the Office of Juvenile Justice at (360) 902-7526.

Match

The match required of JJDP Title V Community Delinquency Prevention Program is **50 percent** of the grant request amount. The match may be cash match and/or in-kind match. The source(s) of the cash match must be non-federal funds. The minimum match amount for a total request of **\$37,500** in grant funding is **\$18,750**.

In-kind match is determined by the value of goods and services received and used in the program that do not have a monetary cost to the applicant. In-kind match may be provided by the applicant or donated by a third party, such as a volunteer or a public or private agency. For example: the value of the time donated by a recreational counselor who is not an employee of the applicant could be counted as in-kind match. Likewise, the value of office space or equipment donated by a private corporation could be counted as in-kind match.

Note that the value of the time of an employee of the applicant, who is not being compensated by grant funds, but is providing service to the project funded by the grant, would be counted as cash match.

Attachment F

Example of the Logic Model¹ Outcome

Process

	⇒	⇒	⇒	⇒	⇒
Resources	Activities	Outputs	Outcomes	Goal(s)	
<p>Program inputs. Elements or ingredients that constitute the program.</p> <p><i>For example:</i></p> <ul style="list-style-type: none"> ▪ 3 FTEs. ▪ After school facility and playground. ▪ College student volunteers. ▪ Foundation funding. ▪ At-risk 6th grade students. 	<p>Methods for providing the program. Specific processes or events undertaken.</p> <p><i>For example:</i></p> <ul style="list-style-type: none"> ▪ After school mentoring. ▪ Homework assistance. ▪ Sports and exercise. ▪ Healthy snack. ▪ Positive reinforcement for non-aggressive behavior. 	<p>Units of service or product units. How many, how often, over what duration?</p> <p><i>For example:</i></p> <ul style="list-style-type: none"> ▪ Three-hour program every day after school for 40 at-risk students. ▪ One hour homework assistance. ▪ One hour sports and exercise. ▪ One hour snack and reading. 	<p>Short intermediate or longer-term changes anticipated in participants' lives and/or in organization or community conditions.</p> <p><i>For example:</i></p> <ul style="list-style-type: none"> ▪ Increase in grades (GPA) at end of school year. ▪ Increase in pro-social behaviors. ▪ Decrease in aggressive behaviors. ▪ Decrease in recidivism. 	<p>Ultimate impacts(s) expected to occur, usually beyond what one program alone can achieve.</p> <p><i>For example:</i></p> <ul style="list-style-type: none"> ▪ Prevention of juvenile delinquency. ▪ Prevention of violent behavior. 	

¹ This was adapted from page 31, *Outcomes for Success 2000 Edition*, by the Evaluation Forum, Organizational Research Services, Inc. and Clegg and Associates.

2010 Logic Model

Process

Outcome

	⇒	⇒	⇒	⇒	⇒
Resources	Activities	Outputs	Outcomes	Goal(s)	
Program inputs. Elements or ingredients that constitute the program.	Methods for providing the program. Specific processes or events undertaken.	Units of service or product units. How many, how often, over what duration?	Short intermediate or longer-term changes anticipated in participants' lives and/or in organization or community conditions.	Ultimate impacts(s) expected to occur, usually beyond what one program alone can achieve.	

Attachment H

Prevention Policy Board Membership Roster

(Note: Your Board may already exist, e.g., a CJJC, County Children's Commission or a Regional Policy Development Unit, or you may need to create one for this project.)

Representatives should come from public agencies and private organizations serving children, youth and families, such as health and mental health, education, juvenile justice, child protection/child welfare, employment, law enforcement, juvenile court, public defenders and prosecutors, faith community, parent/family/youth associations, recreation, and the business sector. *The board should include at least one member under the age of 21 and one member who is a parent of an at-risk youth.*

	Name	Agency	Area Represented	Youth Member
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