

### Application for NYS DCJS Formula Grant Program Funding

**Project Name: Yonkers Juvenile Justice Strategy Implementation**

**Applicant: Yonkers Police Department**

### Project Budget: Year 3

ITEM	JUSTIFICATION	Grant	Match	Total
<b>All Other:</b>				
Meals for monthly meetings of YJCEC steering committee	The Yonkers Police Department will provide as match the cost of providing lunches for monthly YJCEC meetings @ \$280/month. Scheduling our meetings at lunch time and providing simple lunches helps us get more consistent attendance from senior administrators (e.g. the Family Court Judge and the Executive Directors of many key local service providers) and key agency staff based in other cities (i.e. senior officials from the county Departments of Probation, Social Services, and Community Mental Health and other county agencies who are nearly all based in White Plains approximately a half hour away).	0	\$3,360	\$3,360
<b>Consultants:</b>				
<b>Program Design and Development, LLC (PD&amp;D)</b>	<p>The Yonkers Police Department will subcontract with Program Design and Development (PD&amp;D) for \$13,175 in Year 3 to 1) monitor monthly volume of grant-funded mentoring and truancy intervention services provided, 2) monitor ongoing volume of SFP services provided by agencies trained with DCJS funding; 3) continue analysis of Yonkers' new juvenile crime database to evaluate the impact on juvenile crime of YJCEC juvenile crime prevention projects in Yonkers; 4) collect and analyze quarterly statistical data from each agency providing or receiving DCJS-funded services or training through this initiative; 5) work with each partner to ensure that all program objectives are met; and 6) notify the YPD and the YJCEC whenever there is a performance lag or other significant programmatic issue that needs to be addressed.</p> <p>This subcontract will cover the cost of three or more individuals with the following rates and anticipated time allocations: Project Manager (K. Bertrand) 60 hours @ \$56.25/ hr. = \$3,375; Data Analyst (T. Saunders) 130 hours @\$50.00/ hr. = \$6,500; and Program Assistants 132 hours @ \$25.00/ hr. = \$3,300.</p>	\$13,175		\$13,175
<b>Family Services of Westchester (FSW)</b>	YPD will subcontract with (FSW) to continue the Big Brothers/Big Sisters (BB/BS) program for targeted youth. BB/BS will sustain 50 mentoring matches and establish 10 more, for a total of 60 youth. Recruitment for at least 10 new mentors; provide training for the mentors; work with the YJCEC and our partners (Family Court, Probation Dept., YPD, Westchester County DSS, and Yonkers Public Schools) to identify at least 10 youth who need mentors who are either chronically	\$54,621	\$65,209	\$119,830

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**Project Budget: Year 3 (continued)**

	<p>truant, have multiple school suspensions, have incarcerated parents or have mental disabilities; arrange 10 matches; provide support for the new matches; and monitor and sustain the 50 established mentoring matches.</p> <p>Costs include salary for the full-time Mentoring Coordinator needed to train and recruit mentors and mentees @ \$37,760; \$10,365 for fringe at FSW's standard rate of 27.45%; and \$6,496 to reimburse low-income mentors for admission fees and other costs of taking mentees to recreational/cultural activities. FSW has committed \$65,209 in match funding to sustain this program in Year 3. The match commitment includes 0.5 FTE part-time mentoring coordinator @ \$17,500, 0.165 FTE of a mentoring manager for client intake @ \$5,735; \$6,378 for fringe at FSW's standard rate of 27.45%; 0.257 FTE BB/BS Director @ \$17,892, \$6,000 to rent new office space in Yonkers @ \$500/month; \$900 for office supplies; \$725 for training materials for 10 new mentors; \$1,504 to reimburse low-income mentors for costs of taking mentees to recreational/cultural activities; \$700 for prevention materials; \$600 for photocopying; \$900 to transport youth and mentors to at least 3 special bonding events; \$580 for refreshments for 3 group events; \$225 for light meals for 3 new mentor training sessions; \$965 for staff travel at 24 miles per week X 49 weeks @ 55¢ per mile; \$650 for cell phone use; \$465 for telephone; and \$3,400 for mentor recruitment including space rental.</p>			
<b>Julia Dyckman Andrus Memorial, Inc. (Andrus)</b>	<p>The Yonkers Police Department will subcontract with Julia Dyckman Andrus Memorial and Student Advocacy to sustain the new Truancy Early Intervention program for 5 months following the end of JABG funding. Our Truancy Early Intervention component will serve at least 24 youth during the 5-month funding period. The Truancy Early Intervention program provides mobile outreach, assessment, parent training, referrals, and student advocacy services to families with children aged 10-15 who are approaching the cutoff for classification as chronically truant, which would lead to a report of potential educational neglect to Child Protective Services.</p> <p>The subcontract with Andrus for \$26,703 will include the following costs: 0.25 FTE Program Supervisor @ \$45,000 for 5 mos. = 4,688; 1.0 FTE Caseworker @ \$32,000 for 5 mos. = 13,333; 0.1 FTE Administrative Assistant @ \$20,000 for 5 mos. = 833; Fringe Benefits at 30% of above salaries = 5,656; Office Space</p>	\$26,703	\$4,388	\$31,091

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	<p>Rental/Utilities for 5 mos. @ \$219/mo. = 1,095; Staff Travel at 40 miles/wk. X 20 wks. @ 55¢/mile = 440; Training at \$300 for 1.0 FTE; Cellphone @ \$30/mo. x 5 mos. = 150; and Office Supplies for 5 mos. @ \$41.67/mo. = 208.</p> <p>Andrus will provide \$363 in match consisting of 0.01 FTE Executive Director @ \$81,000 for 5 mos. = \$3,375; and Fringe Benefits at 30% of above salary = \$1,013.</p>			
<b>Student Advocacy</b>	<p>The Yonkers Police Department will subcontract with Julia Dyckman Andrus Memorial and Student Advocacy to sustain the new Truancy Early Intervention program for 5 months following the end of JABG funding. Our Truancy Early Intervention component will serve at least 24 youth during the 5-month funding period. The Truancy Early Intervention program provides mobile outreach, assessment, parent training, referrals, and student advocacy services to families with children aged 10-15 who are approaching the cutoff for classification as chronically truant, which would lead to a report of potential educational neglect to Child Protective Services.</p> <p>The subcontract with Student Advocacy for \$3,501 will include the following costs: 0.01 FTE Legal Director @ \$61,631 for 5 mos. = \$257; 0.1 FTE Educational Advocate @ \$49,955 for 5 mos. = \$2,081; 0.012 FTE Administrative Assistant @ \$31,590 for 5 mos. = \$158; Fringe Benefits of 16.5% of above salaries = \$412; Office Rent/Utilities for 5 mos. @ \$65/mo. = \$325; Insurance for 5 mos. @ \$18/mo. = \$90; Telephone for 5 mos. @ \$11/mo. = \$55; and Office Supplies for 5 mos. @ \$24.6/mo. = \$123.</p> <p>Student Advocacy will provide \$363 in match consisting of 0.1 FTE Director of Community Services @ \$74,922 for 5 mos. = \$312; and Fringe Benefits at 16.5% of above salary = \$51.</p>	\$3,501	\$363	\$3,864
<b>Strengthening Families Program (SFP)</b>	Four local agencies (Family Services of Westchester, Westhab, Inc., Yonkers Community Action Program, and YMCA of Yonkers) will continue to offer the evidence-based Strengthening Families Program (SFP) to targeted youth and their families in Yonkers. This effort will leverage the DCJS funding provided in Year 1 and Year 2 for SFP training and programming; during Year 3 SFP costs will be provided entirely as matching funds. The four local agencies have committed	0	\$24,680	\$24,680

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**Project Budget: Year 3 (continued)**

	<p>\$10,952 for the major costs required to provide two cycles each of the 7-session SFP for youth aged 10-14: Program staff (2 staff x 2 hrs x 7 sessions for program delivery = 28 hrs @ \$12.50/hr. + 12.5% fringe = \$394 x 8 cycles = \$3,152); Child care (2 staff x 2 hrs x 7 sessions = 28 hrs @ \$10.00/hr. + 12.5% fringe = \$315 x 8 cycles = \$2,520); management staff time for participant recruitment, program supervision, and data collection (15 hrs @ \$25.00/hr + 20% fringe = \$450 x 8 cycles = \$3,600); and meals for SFP participants (\$30 for meals for 7 sessions x 8 cycles = \$1,680).</p> <p>Three agencies (excluding FSW) have also committed \$13,728 for the major costs required to provide two cycles each of the 14-session SFP for youth aged 7-11: Program staff (2 staff x 2 hrs x 14 sessions for program delivery = 56 hrs @ \$12.50/hr. + 12.5% fringe = \$788 x 6 cycles = \$4,728); Child care (2 staff x 2 hrs x 14 sessions = 56 hrs @ \$10.00/hr. + 12.5% fringe = \$630 x 6 cycles = \$3,780); management staff time for participant recruitment, program supervision, and data collection (15 hrs @ \$25.00/hr + 20% fringe = \$450 x 6 cycles = \$2,700); and meals for SFP participants (\$30 for meals for 14 sessions x 6 cycles = \$2,520).</p>			
<b>TOTAL</b>		<b>\$98,000</b>	<b>\$98,000</b>	<b>\$196,000</b>