



# TOWN OF APPLE VALLEY

## TOWN COUNCIL STAFF REPORT

**To:** Honorable Mayor and Town Council **Date:** February 11, 2014

**From:** Marc Puckett, Assistant Town Manager **Item No:** 5  
Finance & Administration

Lana Tomlin, Police Chief  
Police Department

**Subject:** APPROVAL OF BUDGET AMENDMENT NUMBER 14-14 APPROPRIATING CALGRIP GRANT FUNDS IN THE AMOUNT OF \$302,445 INTO THE PUBLIC SAFETY GRANT FUND FOR GANG REDUCTION, INTERVENTION AND PREVENTION ACTIVITIES

**T.M. Approval:** \_\_\_\_\_ **Budgeted Item:**  Yes  No  N/A

### **RECOMMENDED ACTION**

That the Town Council;

- 1) Approve acceptance of CalGRIP Grant funding in the amount of \$302,445.00, and
- 2) Approve Budget Amendment Number 14-14 appropriating the CalGRIP grant funds in the amount of \$302,445.00 into the Public Safety Grant Fund.

### **BACKGROUND**

The Town has received a CalGRIP grant award in the amount of \$302,445.00. This grant was awarded to the Town to provide funding for Gang Reduction, Intervention and Prevention activities during the 2013-14 and 2014-15 fiscal years. This grant requires a dollar for dollar in-kind match by the grantee of the amount awarded. The in-kind match is included in the Sheriff's adopted budget for the 2013-14 fiscal year. Carryover funding for the unspent portion of this grant at year end will be re-appropriated into the 2014-15 fiscal year budget.

Per the attached grant summary and budget program narrative from Sergeant Shawn Henry, all monies received through this grant will be expended on those programmatic activities identified in the attached documents.

Some of the activities funded by the grant include funding of overtime for the SHOCK program, curfew enforcement operations, multi-agency gang suppression operations, funding for the Sheriff's Service Specialist assigned to the AVPAL program, funding for PAL events, training for the Juvenile Gang Deputy, funding for the boxing gym and crime prevention events, and funding for youth trips.

A complete listing of activities funded by the grant is provided within the attached budget/program narrative attached herein.

### **ANALYSIS**

The CalGRIP Grant funds for Public Safety will be allocated for operational expenditures outlined within the attached budget program narrative. The dollar for dollar in-kind match is budgeted within the 2013-14 adopted budget appropriation for the conduct of Police activities as specified within the grant.

### **FISCAL REVIEW**

The FY2013-2014 Adopted Budget did not anticipate receipt of the CalGRIP grant award. However, funding for the in-kind local match is included in the FY 2013-2014 Adopted Budget. At the end of FY2013-2014, any unspent grant dollars will be re-appropriated into FY2014-2015.

### **CONCLUSION**

It is recommended that Council approve acceptance of the CalGRIP grant in the amount of \$302,445 and approve Budget Amendment Number 1-14 to appropriate the grant funding. Once approved, this funding will be expended in accordance with the budget program narrative attached herein.

### **ATTACHMENTS**

- (1) Summary of CalGRIP Grant Award
- (2) AV CalGRIP Budget Program Narrative
- (3) Budget Amendment Number 14-14

CalGRIP 2014/15 Town of Apple Valley grant award  
(Gang Reduction Intervention and Prevention)

**Award Amount: \$302,445**

1. Requires dollar for dollar in-kind match by grantee

**Position Created:**

1. One Full Time Deputy, Juvenile Gang Prevention Officer, 2 years

**Crime prevention youth programs provided by grant funds (2 years):\$151,814 to AVPAL**

1. Botvin Life Skills Training, 50 students (elementary age)
2. Multiple anti-gang student assemblies (4<sup>th</sup> and 5<sup>th</sup> ) grades for 4000+ kids
3. Mirrored anti-gang assembly presentations open to all 4<sup>th</sup> and 5<sup>th</sup> grade parents/teachers
4. Funding for 200 AVPAL at-risk youth for operational costs of youth programs
5. Funding for 160 AVPAL youth teen intervention program (SHOCK)
6. Provide after-school tutoring for 50+ students
7. Community crime prevention and youth safety fairs
8. Youth enrichment trips
9. Automotive Restoration Program

\*\* Services provided by grant funds to approximately 6,500 youth of Apple Valley.

**Enforcement Operations: operational costs funded by grant**

1. (6) Multi-agency Gang Suppression operations Region-wide
2. (10) Curfew Enforcement operations

1. JGPO O.T. 500 hrs x \$65.91 (250 hours each 2014/2015)
  - a. Overtime needed (320 hours) to conduct after school S.H.O.C.K. ten-week intervention program, four times over two years, occurs after regular shift span and duties.
  - b. Overtime needed (100 hours) to staff town events with Juvenile Gang Deputy for juvenile criminal activity. Special events have recently seen increases in disruptive juvenile groups, impacting community events such as concerts in the park, Fourth of July celebrations, Little League Baseball events, Safety Fairs, and other town Parks and Recreation events.
  - c. Overtime needed (80 hours) for unplanned incidents requiring the Juvenile Gang Deputy to continue a case on overtime.
2. Curfew ops (10) over two years
  - a. Perform ten curfew enforcement operations over the two year grant cycle. The ten hour multi-agency operations include Apple Valley Police and Apple Valley School Police and are staffed with a supervisor, four deputies, one school police officer, and an office specialist. Curfew enforcement reduces juveniles being victimized and or committing criminal violations during late night hours. These operations are performed in addition to regular work schedules and due to limited staffing availability, must be performed on overtime.
3. Multi-agency Gang suppression operations
  - a. Perform gang/juvenile gang focused home visits, serve arrest warrants and conduct proactive patrols in high crime areas of Apple Valley and each surrounding jurisdiction. Members from Hesperia Police, Victorville Police and Apple Valley Police join together to work in each jurisdiction for a ten hour shift, two times each jurisdiction for a total of six times over the two year grant cycle. Overtime is needed for one supervisor and eight deputies to perform the operations. Staffing levels and patrol requirements necessitate the use of overtime to fund the operations.
4. SSS O.T. PAL events
  - a. AVPD has a Sheriff's Service Specialist (SSS) assigned to AVPAL as collateral duties, in addition to being the media relations liaison. Due to normal duties and work load, conducting the Parent Project associated with the ten week intervention program, attending safety fairs, supervising AVPAL youth programs, sometimes requires the employee to work more than the regularly scheduled forty hour week. This overtime, (400 hours) over the course of the two year grant cycle, is needed to perform all of the added special activities in addition to the regular duties of the position.
5. Program evaluation=\$30,000
  - a. Grant required local evaluation plan (EMT assoc.)

6. Training for AVPD Juvenile Gang Deputy (LST)
  - a. Due to transfers and reassignments, the possibility that a new untrained deputy may be needed to perform the LST training program is real. To ensure the consistency and continuation of the program, training additional staff is required. These funds may be reallocated toward the end of the grant if trained staffing is not affected.

(CBO) AVPAL CalGRIP 2014 Programs

1. AVPAL Youth logo shirts- 1000 @ \$6 ea.= \$6,000
  - a. Each child entering any of the AVPAL youth programs, including youth volunteers, are provided a custom logo shirt. Due to growth, damage and new participants, these shirts are needed for the two year grant cycle.
2. PAL Promo merch. \$8,000
  - a. Stickers, small giveaway items for advertising, media costs and fundraising promotion costs for community events, costs incurred for AVPAL promotional support
3. AVPAL Youth volunteer program \$12,559 over two years
  - a. New program to get community youth involved with volunteering to help community disabled, aged and less fortunate. Funds needed for transportation, sustenance, and minimal supplies for volunteers.
4. AVPAL Volunteer/sponsor appreciation \$1,250 ea, 1 per year, 2 total= \$2,500
  - a. Due to reduced donations and sponsors, annual appreciation events for large sponsors/donors have been reduced. These events are critical to promote community involvement and generate long-term support to the continued success of AVPAL youth programs.
5. AVPAL Youth trips 400 kids over two years- \$16,000 total
  - a. Several excursions to educational, developmental and entertainment venues for youth who do not otherwise have the opportunity to experience local so cal sights. Museums, zoo's, sporting events and amusement parks are included. Transportation, food, entrance fees and trip expenses are all paid for by AVPAL, no cost to the youth.
6. AVPAL Educational supplies. \$2,000 over two years
  - a. At the beginning of each school year, each PAL kid is given school supplies they cannot otherwise afford, such as writing materials, notebooks, rulers, calculators, backpacks, colored pencils and various paper products. Each year more than 90 kids receive these services.
7. AVPAL Annual required CalPAL conference \$4,000 each year, \$8,000 total
  - a. Attending required annual conference to remain associated with California PAL for insurance and training updates in liability, programs, and requirements. Conference is held out of area, requiring travel, room and per diem expenses.

8. AVPAL Boxing Gym \$5,000 over two years
  - a. Replacements for boxing safety equipment for youth in the program, such as gloves/headgear, fitness equipment, Heavy bags, mats, weights and associated equipment that wears out from normal use.
9. AVPAL Crime prevention events \$2,000 per year, two years = \$4,000 total
  - a. AVPAL intends to hold community crime prevention events to increase awareness and improve quality of life in the community through demonstrating prevention programs and developing partnership and neighborhood watch programs. Food, advertising, facility and display are provided to community at no cost. AVPAL funds the events.
10. AVPAL Safety fair/carnivals \$2,000 per year, two years total \$4,000
  - a. Youth safety events focus on bicycle safety, home safety, crime prevention, healthy lifestyles and education. Expenses are funded by AVPAL, including food, face painting, and entertainment services to attract attendance and participation.
11. AVPAL Youth Center coordinator 650 over two years @ \$11.62 salary/benefits= \$29,000
  - a. This would provide a portion of the salary for the AVPAL staff member who supervises the youth center after school programs.
12. AVPAL Boxing coach 800 hours over two years @\$25 per hour.
  - a. This would provide partial funding for the boxing coach's regular schedule and community boxing events.
13. AVPAL automotive restoration program \$15,000 over two years
  - a. These funds would purchase parts, safety equipment, services and travel to local events to provide high school aged youth the experience of restoring a classic car and improve their skills for automotive industry careers. These funds would be used to purchase needed parts/services that are not already donated by local community sponsors. After completion of the first car, subsequent cars would be donated to a qualified local youth in need or charity.



**TOWN OF APPLE VALLEY  
BUDGET AMENDMENT REQUEST**

14-14

Requesting Department	Prepared By	Date Prepared
Police	Shawn Henry	February 4, 2014

**REVENUES AND OTHER FINANCING SOURCES**

Account Description	Fund	Dept	Account No.	Amendment Amount
Cal EMA Grant 2014-2015	2610	2520	6927-0000	302,446
REVENUE TOTAL				<u>302,446</u>

**EXPENDITURES AND OTHER FINANCING USES**

Account Description	Fund	Dept	Account No.	Amendment Amount
Curfew Dep	2610	2520	8948-0110	23,728
Curfew Sgt	2610	2520	8948-0120	7,499
Curfew AVSPD	2610	2520	8948-0130	2,597
Curfew OS1	2610	2520	8948-0140	2,827
Gang OP Sgt	2610	2520	8948-0150	5,000
Gang OP Dep	2610	2520	8948-0160	31,637
AVPAL SSS O.T.	2610	2520	8948-0170	13,204
EMT Assoc Eval	2610	2520	8948-0180	30,245
Juvy Gang Dep OT	2610	2520	8948-0190	32,955
LST Materials	2610	2520	8948-0200	940
Automotive Program	2610	2520	8938-0210	15,000
Boxing Coach	2610	2520	8938-0220	40,000
Boxing Equipment	2610	2520	8938-0230	5,000
CAL-Pal Conference	2610	2520	8938-0240	8,000
Vol/Sponsor Dinner	2610	2520	8938-0250	2,500
Crime Prevention Events	2610	2520	8938-0260	4,000
Comm/Vol. Programs	2610	2520	8938-0270	12,314
Educational & Student Supplies	2610	2520	8938-0280	2,000
Promotional Items	2610	2520	8938-0290	8,000
Youth Enrichment Trips	2610	2520	8938-0300	16,000
Safety Events	2610	2520	8938-0310	4,000
Shirts	2610	2520	8938-0320	6,000
Youth Center Coordinator	2610	2520	8938-0330	29,000
EXPENDITURE TOTAL				<u>302,446</u>

**PURPOSE**

Enter Budget for 2014-2015 Cal-GRIP Grant. This is a two year grant
From January, 2014 thru December, 2015. Our in kind match total for the two years is
302,446.00

Department Director	Date	ATM Fin. & Admin./Asst. Fin. Dir.	Date

Town Manager	Date	Entered by	Date