

CONSENT AGENDA
ITEM NO. **21A+B**

**CITY OF SAN ANTONIO
DEPARTMENT OF COMMUNITY INITIATIVES
CITY COUNCIL AGENDA MEMORANDUM**

TO: Mayor and City Council

FROM: Dennis J. Campa, Director, Department of Community Initiatives

SUBJECT: Submission of two grant applications for a Juvenile Justice and Delinquency Prevention Grant for the NCC program and the START program

DATE: April 7, 2005

SUMMARY AND RECOMMENDATIONS

- A. This ordinance authorizes the submission of a grant application and the acceptance, upon award, of a Juvenile Justice and Delinquency Prevention grant from the Office of the Governor, Criminal Justice Division, State of Texas in the amount of \$227,906 to support the Neighborhood Conferencing Committee (NCC) Program for juvenile offenders referred from the Municipal Court System for the period September 1, 2005 through August 31, 2006. The ordinance also approves a budget and personnel complement in connection with the award.
- B. This ordinance authorizes the submission of a grant application and the acceptance, upon award, of a Juvenile Justice and Delinquency Prevention grant from the Office of the Governor, Criminal Justice Division, State of Texas in the amount of \$180,166 to support the expansion of the Striving Together to Achieve Rewarding Tomorrows (START) Program for the period beginning September 1, 2005 to August 31, 2006. The ordinance also approves a budget and personnel complement in connection with the award.

Staff recommends the approval of these ordinances.

BACKGROUND INFORMATION

Neighborhood Conferencing Committee

The Department of Community Initiatives is addressing the problem of juvenile delinquency by providing prevention and early intervention services to high-risk students in San Antonio. The Neighborhood Conferencing Committee (NCC) program is a modified community justice program that utilizes neighborhood volunteers to contract with first time juvenile offenders referred from the Municipal Court System and their families for appropriate consequences. Program counselors maintain regular contact with the youth and the family to monitor progress, serve as a liaison and advocate to other community agencies of which the youth/family are referred to and make referrals appropriate to the contract that is established.

San Antonio began the NCC program in 1999 through funding from the Juvenile Accountability Block Grant (JABG). Grant funding for the last two years has decreased consistently statewide and the amount proposed for grant year 2005-2006 is \$55,944, representing an 80% decrease. This reduced amount cannot sustain the current program that will end July 31, 2005. Since its inception, the

program has trained 231 community volunteers and over 1,484 youth have been served. The elimination of the NCC program would limit the number of options available to Municipal Court judges and would reduce intervention services for young first time offenders. This grant will require four additional Program Counselors and a Program Coordinator and allow 335 individuals to be served at the three new schools.

Striving Together to Achieve Rewarding Tomorrows

Operated by Community Initiatives since 1999, CASASTART, an exemplary program from Columbia University's National Center for Addiction and Substance Abuse (CASA), seeks to divert at-risk youth from delinquent behaviors into more positive behaviors by providing intensive, long-term case management. Locally, the START program is operational in four schools in the South San Antonio and Edgewood Independent School Districts and targets 60 students identified by school personnel as the most likely to drop out of school, to involve themselves in substance abuse, and/or to become involved with the juvenile justice system. The focus of the program is to deliver services to youth and the family using a holistic approach to meet immediate as well as long-term needs.

START is a unique collaboration of the Department of Community Initiatives, San Antonio Police Department, South San Antonio ISD, Edgewood ISD, South San Antonio ISD Police Department, Communities-in-Schools and other social service agencies. This grant will allow expansion of the program by adding three additional schools in the South San Antonio Independent School District (SSAISD): Neil Armstrong and Five Palms Elementary Schools and the Alan B. Shepard Middle School, each selected as a result of a recommendation by SSAISD. We are continuing with this expansion in SSAISD with this grant due to the support of the district; we are also seeking to expand into several areas with other grants.

One caseworker will be housed in each school and will continue to work with participants as they transition from elementary to middle school. In addition to SSAISD, we will also partner with Communities-in-Schools and other local social service agencies on the Southside for services.

POLICY ANALYSIS

This ordinance continues existing city policy of supporting the City's Human Development and Family Strengthening core issue of youth development by providing prevention and early intervention services to youth in order to deter delinquent behavior.

Performance Measures:

Neighborhood Conferencing Committee Program

Output Measures	Actual FY 2003-2004	Projected FY 2004-2005*	Target Level FY 2005-2006
No. of unduplicated clients	348	329	335
No. of initial neighborhood conference committees held	240	228	250
Outcome Measures			
Percent successful completions	91%	85%	85%
Percent recidivism	11%	< 15%	< 15%

*Decrease in measures due to average vacancy of 1 FTE position

CASASTART

Output Measures	Actual FY 2003-04	Projected FY 2004-05	Target Level FY 2005-06
No. Unduplicated Clients	83	80	125
No. of Family Activities	22	23	33

Outcome Measures	Actual FY 2003-04	Projected FY 2004-05	Target Level FY 2005-06
Percent Improving Grades	53%	49%	60%
Percent Maintaining Grades	23%	33%	30%
Percent Not Improving Grades	22%	18%	10%
Percent Failing	2%	0%	0%

FISCAL IMPACT

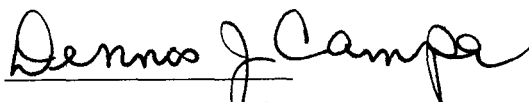
The NCC grant application requests grant funds in the amount of \$227,906 and the START application seeks grant funds of \$180,166. These ordinances require no General Fund commitment. The program budget reflects CJD-approved indirect costs to the City, which is 2% of the all direct costs except equipment.

COORDINATION

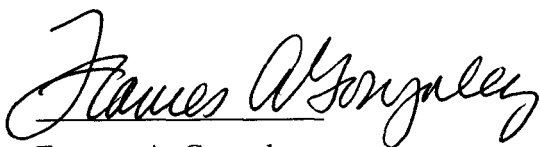
The Department of Community Initiatives has coordinated with the Juvenile Crime Enforcement Coalition, Municipal Courts, City Attorney's Office, Finance Department, Office of Management and Budget, South San Antonio Independent School District, Commission for Children and Families, Greater San Antonio Crime Prevention Commission and the Youth Commission.

SUPPLEMENTARY COMMENTS

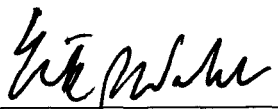
Provisions of the City's Ethics Ordinance do not apply. The Commission for Children and Families, Greater San Antonio Crime Prevention Commission and Youth Commission reviewed these applications and support the department's efforts to provide prevention and early intervention services to high-risk youth in San Antonio.



Dennis J. Campa, Director
Department of Community Initiatives



Frances A. Gonzalez
Assistant City Manager



J. Rolando Bono
Interim City Manager

CITY OF SAN ANTONIO
 Department of Community Initiatives
 JJDP Neighborhood Conferencing Committee 2005-2006

REVENUES	BUDGET
421 Grant	\$227,906.00
TOTAL REVENUES	\$227,906.00

SAP Internal Order Number: To Be Established Upon Award

GRANT EXPENDITURES	COST ELEMENT	TOTAL
Reg Salaries	5101010	\$142,142.00
FICA	5103005	\$10,874.00
TMRS	5105010	\$16,531.00
Flex Benefits	5104030	\$24,540.00
Life Insurance	5103010	\$213.00
Personal Leave Buy Back	5103035	\$2,800.00
Mail & Parcel Post	5205010	\$1,358.00
Rental of Office Equipment	5205020	\$2,508.00
Pagers, Mobile Phones	5403030	\$48.00
Rental of Facilities	5206010	\$11,586.00
Travel - Official	5207010	\$1,200.00
Car Expense Allowance	5103055	\$2,400.00
Gas and Electricity	5404530	\$2,300.00
Automatic Data Processing Fees	5403520	\$360.00
Office Supplies	5302010	\$1,850.00
Computer Software	5304075	\$312.00
Computer Equipment	5709050	\$2,416.00
Indirect 2%	5406530	\$4,468.00
	Total	\$227,906.00

JJDP Neighborhood Conferencing Committee 2005-2006**09/01/05 - 08/31/06****Fund No:** To Be Established Upon Award**Personnel Complement**

<u>Job</u> <u>Class</u>	<u>Cost</u> <u>Center*</u>	<u>Positions</u>	<u>Number</u> <u>Authorized</u>	<u>Added/</u> <u>Deleted</u>	<u>Revised</u> <u>Authorized</u>
0915		Program Coordinator	0	1	1
0914		Program Counselor	0	1	1
0914		Program Counselor	0	1	1
0914		Program Counselor	0	1	1
0914		Program Counselor	0	1	1
Total Positions			0	5	5

*To Be Established Upon Award

**City of San Antonio
Department of Community Initiatives
CASASTART in SSAISD 2005-2006**

REVENUES	BUDGET
Juvenile Justice and Delinquency Prevention Grant	\$180,166.00
TOTAL REVENUES	\$180,166.00

SAP Internal Order No: To Be Established Upon Award

GRANT EXPENDITURES

	Cost Element	
Reg Salaries	5101010	\$104,807.00
FICA	5103005	\$8,017.74
TMRS	5105010	\$12,189.05
Flex Benefits	5104030	\$17,178.00
Life Insurance	5103010	\$157.21
Personal Leave Buy Back	5103035	\$1,100.00
Communications	5403010	\$5,365.00
Mail & Parcel Post	5205010	\$600.00
Travel-Official	5207010	\$3,800.00
Car Allowance	5103055	\$3,000.00
Binding, Printing & Publication	5203060	\$1,500.00
Automatic Data Processing Srs	5405320	\$1,800.00
Office Supplies	5302010	\$6,000.00
Recreational Supplies	5304070	\$1,800.00
Computer Software	5304075	\$898.00
Furniture & Fixtures	5501065	\$3,451.00
Computer Equipment	5709050	\$4,971.00
Indirect 2%	5406530	\$3,532.00
	Total	\$180,166.00

CASASTART in SSAISD 2005-2006
09/01/05 - 08/31/06
Fund No: To Be Established Upon Award

Personnel Complement

<u>Job</u> <u>Class</u>	<u>Cost</u> <u>Element*</u>	<u>Positions</u>	<u>Number</u> <u>Authorized</u>	<u>Added/</u> <u>Deleted</u>	<u>Revised</u> <u>Authorized</u>
0971		Caseworker II	0	3	0
		Total Positions	0	3	0

* To Be Established Upon Award