

SAFE TAKOMA Program Budget and Narrative

April 30, 2007

**Prepared by Safe Takoma, Incorporated on behalf of the
Takoma DC Neighborhood Association**

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Operational Plan

Safe Takoma activities are anticipated to occur in two phases:

PHASE I – Planning & Mobilization

1. Creation of organizational structures by Safe Takoma Incorporated in consultation with funders.
2. Inception of a Program Steering Committee with community and government stakeholder participation.
3. Program planning; development of a detailed work plan and schedule; development of metrics and mechanism for program evaluation.

PHASE II – Programming

Programming is planned to center on the following points, subject to direction and refinement in meetings with stakeholders:

1. Conflict resolution/mediation programs (juveniles, gang members, probationers, schools, residents, government, social-service agencies, community organizations)
2. Youth crime prevention (school, recreation, and community programs, roving leaders)
3. Public Awareness programs and support (safety awareness)
4. Improved cross-jurisdictional, inter-departmental communications (to include crime and service analysis)
5. Community action (reducing problematic activities, providing information and alternatives)

Sources of funds

The Safe Takoma program operates with a calendar year fiscal year. FY07 funding is anticipated from the District of Columbia via a grant via the Takoma DC Neighborhood Association and from the City of Takoma Park, each city contributing \$75,000. The program has received \$370 from Takoma Park for reimbursement of start-up expenses, but a mechanism for release of program funds has yet to be established so the program is budgeting for receipt of the District's contribution and will revise its budget on clarification of the Takoma Park funding situation.

The program may apply for grant funding from other sources but budgeting does not anticipate any other grants at this time.

Uses of all funds

Safe Takoma funds from all sources will be used for administrative, operational, and programmatic purposes. They will be used to hire professional staff and occasional consultants; for office space, equipment, and supplies; for incorporation, registrations, and filings; for memberships and attendance at meetings as needed; for costs associated with hosting, publicizing, and participating in events; and for reimbursement of actual costs associated with programming in accordance with the agreed goals and requirements and approved activities.

No funds will be used to pay a salary or fees to any Director of Safe Takoma Incorporated or The Takoma DC Neighborhood Association.

Schedule of the estimated times

The Safe Takoma fiscal year is the calendar year. Funds will be spent as needed with excess fiscal-year funds, with approval, carried over for later expenditure.

Amounts and purposes of expenditures of funds

Projected amounts and purposes of expenditures of funds are as follows:

| PURPOSE | AMOUNT |
|--|-----------|
| Registrations and fees | \$1,000. |
| Staff: program director | \$28,000. |
| Office space: rent and utilities | \$8,000. |
| Administrative and operating expenses, equipment and supplies | \$3,000. |
| Programming | \$35,000. |

APPENDIX

Program goals and requirements from the Safe Takoma Grant Agreement:

5.8 Requirements. The Grantee shall satisfy all the General Requirements and specific programmatic requirements as detailed in Grantee's to-be-approved Work Plan, to satisfy the following overall goals for the Takoma Park, Maryland and Takoma Park, DC areas:

- (a) Improving and expanding cross-jurisdictional communication and cooperation among District of Columbia and Maryland law enforcement and service agencies and civic groups that serve the community located within a one-half-mile radius centered near the Takoma Metro Station.
- (b) Preventing crime and reducing fear of crime.
- (c) Promoting safe and aware communities.
- (d) Supporting the local police jurisdictions by developing recommendations on the compilation, sharing and reporting of crime statistics.
- (e) Analyzing relevant factors to inform crime prevention and violence-prevention programs.
- (f) Identifying successful, evaluated programs corresponding to the reduction of crime for possible replication.
- (g) Helping law enforcement professionals in both jurisdictions gain an improved familiarity with the entire area and what is happening there.
- (h) Improving and expanding relationships with and among civic organizations.

General Requirements include, but are not limited to:

- (a) Meeting with the Grant Monitor and Grantor POCs at a project "kick-off" meeting to discuss project implementation issues as soon as the grant is awarded.
- (b) Thereafter, meeting with the Grant Monitor and Grantor POCs on a monthly basis to discuss progress toward, and any impediments to meeting, project objectives.
- (c) Organizing the Safe Takoma Advisory Board, a group of stakeholders that will meet periodically to advise Safe Takoma's Board of Directors on the project's direction and operation.

- (d) Identifying targeted partnership agencies and organizations from both cities—groups that do not routinely meet and share information—including parole and probation, juvenile and family assistance agencies, recreation programs, school and business groups, homeowner, civic and tenant associations, and police from Takoma Park, Maryland, the District of Columbia, and the Washington Metropolitan Area Transit Authority.
- (e) Organizing and holding regular meetings with these partnership agencies to:
 - (1) Focus on particular incidents and concerns.
 - (2) Develop and track implementation of joint strategies and goals where possible.
 - (3) Promote on-going data sharing by D.C., Takoma, Park Maryland and WMATA police.
 - (4) Develop recommendations for faster, more efficient, and/or more formal communication systems.
- (f) Gathering and disseminating up-to-date crime information on a timely basis, to include reports from both D.C. and Maryland, to the partnership agencies, using e-mail lists, newsletters or fliers, public meetings, and community bulletin boards.
- (g) Coordinating meetings among diverse groups including Takoma-area businesses, school and recreation groups, neighborhood and tenant associations, churches, Advisory Neighborhood Commission 4B, the City Council of Takoma Park, Maryland, and other affected stakeholders. Goals will include:
 - (1) Facilitating security surveys to businesses within the targeted area.
 - (2) Working with recreational program heads to assist in determining specific summer program needs for youth.
 - (3) Coordinating a summit with faith community organizations to garner their assistance in outreach and program design.
 - (4) Coordinating a gang summit to discuss threats and remedies.
 - (5) Sponsoring periodic safety awareness activities at the Takoma Metro Station.
- (h) Conducting its operations in such a manner as to demonstrate the highest degree of employee competency, conduct, cleanliness, appearance, and integrity. This includes responsibility for taking disciplinary action with respect to its employees as may be necessary.

- (i) Providing monthly progress reports to the Grant Monitor that outline progress made on, and impediments to meeting project goals.
- (j) Providing background-check-certified and trained employees at all times to perform the services as prescribed.
- (k) Contracting with professional and reputable experts;
- (l) Providing the Grant Monitor with an equipment list containing the make, model number, and serial number of any office or other equipment (fax machines, telephones, photocopiers and modems) purchased to meet grant requirements;
- (m) Maintaining all equipment provided and purchased for this contract. The Grantee shall care for and maintain all District-owned and furnished property in accordance with 27 DCMR Section 4100, et. seq., including establishing and maintaining a property control system as provided for in Section 4107. Upon expiration of the Grant the acquired property becomes the property of the Grantor or as otherwise defined above;
- (n) Ensuring that equipment purchased under the grant is operational.
- (o) Providing their own office space for preparing reports and any other administrative tasks that would require an office environment.