

(The Pell Institute for the Study of Opportunity in Higher Education)

# Project Effectiveness Model

Problem Statement: \_\_\_\_\_  
\_\_\_\_\_

Goal



Objective #1

Objective #2



Activities

Activities



Performance Indicators

Performance Indicators

## APPLICATION EXAMPLE

- A. THE PROBLEM
  
- B. GOALS AND OBJECTIVES
  
- C. PROJECT ACTIVITIES
  
- D. PROJECT ORGANIZATION AND MANAGEMENT
  
- E. PERSONNEL
  
- F. BRIEF PERSONNEL BIOGRAPHIES
  
- G. PARTICIPATING AGENCIES
  
- H. PERFORMANCE INDICATORS/OUTCOME MEASURES
  
- I. PROBABILITY TO IMPROVE THE CRIMINAL JUSTICE SYSTEM AND SUSTAINABILITY PLAN

## Homeless Crisis in Kumukai

### A. PROBLEM DESCRIPTION

The Aloha Police Department (APD) has seen an increase in the number of complaints and arrests for criminal offenses in the Kumukai area. This is a suburban residential area outside of Honolulu with a mixture of high-rise and single family dwellings. The boundaries for this area are defined by the Paloko Stream on the eastern side, the H-6 freeway on the north side, Haile Street on the western edge, and Kameka Highway on the south side. The community can be described as primarily middle-income mixture of longtime residential families and downtown commuters (particularly in the high-rise dwellings), and one that is experiencing a slow transition toward becoming more urban in nature, as the neighboring communities undergo major commercial developments.

The Neighborhood Board has been receiving increasing complaints over the past two years from residents regarding the presence of a homeless population along the freeway underpass and along the Paloko Stream Park. There has been an increase in criminal activities within the residential areas, as evidenced by the rising number of violent and property-related incidents. Families are reluctant to use the park because of the threatening behavior of homeless campers and drug users who leave behind dangerous drug paraphernalia on the park grounds.

The APD has crime statistics for this district that support the report of an increase in criminal activity for the Kumukai community.

Reported Offense	FY 2013	FY 2014	FY 2015	Percent of Increase from FY 2013
Assault	5	6	8	60%
Burglary	6	7	10	66%
Disorderly Conduct	5	6	9	80%
Drug Possession	2	7	11	450%
Larceny-Theft	7	9	15	115%
Motor Vehicle Theft	3	6	7	133%
Vandalism	4	4	9	125%

Arrest reports have not matched the number of incidence reported, and a large number of cases are pending investigation.

Arrest for Offense	FY 2013	FY 2014	FY 2015	Percent of Increase from FY 2013
Assault	2	3	4	100%
Burglary	3	3	2	-66%
Disorderly Conduct	5	4	7	28%
Drug Possession	2	5	8	300%
Larceny-Theft	4	4	7	75%
Motor Vehicle Theft	2	5	6	100%
Vandalism	1	1	4	300%

State Homeless Initiative Program conducts an annual count of the homeless population, and their current data report released in July 2017 shows an increase of 27% (41 people) in the number of homeless encamped in the Kumukai community vicinity.

As a result of recent assault incidents, the State Department of Health responded to the police request for assistance in identifying alleged perpetrators who may be exhibiting potential mental health issues. The DOH is contracting with a non-profit social services agency specializing in outreach to homeless individuals to determine what services may be required for these individuals.

The Municipal Department of Parks and Recreation has received a number of increasing complaints of illegal camping and drug use along the perimeter of the Paloko Stream Park. The large section of undergrowth along the stream's edge shields much of this activity from general view. Park groundskeepers have noted an increase in trash and vandalism of the restroom facilities, and suspect much of the situation has arisen with the increased homeless population in the area.

The State Department of Transportation recently investigated complaints of accumulating trash and unleashed dogs in the freeway underpass area that presented a public health danger. While they have not released specific plans, agency administrators indicated that the DOT will explore options to address the situation.

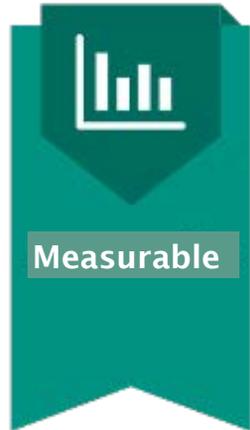
The APD's Community Policing Team (CPT) has arranged a series of meeting with the Neighborhood Board and various state and municipal agencies to consider a viable action plan addressing the community's safety and public health concerns regarding the homeless population in the Kumukai district.

S



Specific

M



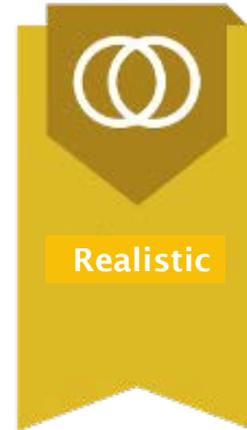
Measurable

A



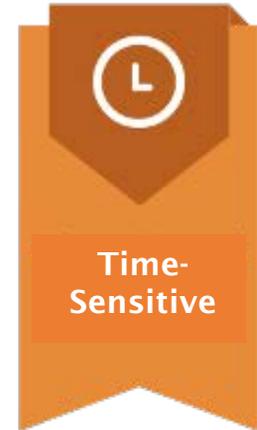
Achievable

R



Realistic

T



Time-Sensitive

**CRIME PREVENTION AND JUSTICE ASSISTANCE (CPJAD)  
BUDGET EXAMPLE**

**PART III. BUDGET DETAIL AND EXPLANATION**

**BUDGET DETAIL:**

COST ELEMENT					AMOUNT
<b>A. Salaries and Wages</b>					
Position Title	No. of Positions	Monthly rate	Subtotal		
Case Manager (12 months)	5	\$2,100	\$126,000		
		\$	\$		
		\$	\$		
Position Title	No. of Positions	Hourly Rate	No. of Hours	Subtotal	
Community Police Officers	2	\$30	150	\$9,000	
		\$		\$	
<b>Total Salaries and Wages</b>					\$135,000
<b>B. Fringe Benefits</b>		Employee Benefits @41%			
Position Title	No. of Positions	Monthly Rate	Subtotal		
Therapist	5	\$861	\$4,305		
		\$	\$		
Position Title	No. of Positions	Hourly Rate	No. of Hours	Subtotal	
		\$		\$	
		\$		\$	
<b>Total Fringe Benefits</b>					\$4,305
<b>C. Consultants/Contracts</b>					
Scope of Consultant/Contract	Estimated Cost	Length of Consultant/Contract Service	Select as Appropriate		
Community Homeless Survey	\$10,000	1 year	<input type="checkbox"/> Consultant <input checked="" type="checkbox"/> Contract		
Working in Balance Staff Team Building	\$15,000	3 years	<input type="checkbox"/> Consultant <input checked="" type="checkbox"/> Contract		
Itemize for mainland/interisland airfare, ground transportation, rental car, per diem	Unit Cost	No. of Travelers as applicable	No. of Days	Subtotal	
	\$			\$	
<b>Total Consultants/Contracts</b>					\$25,000
					<b>AMOUNT</b>

**Commented [A1]:** Rate is different than budget narrative

**Commented [A2]:** Position is different

**Commented [A3]:** Total only includes one month of pay for the five positions

**Commented [A5]:** Longer than project period

**Commented [A4]:** Not mentioned in project description, outside of scope of project

COST ELEMENT				
<b>D. Transportation and Subsistence</b>				
Itemize for mainland/interisland airfare, ground transportation, rental car, per diem	Unit Cost	No. of Travelers as applicable	No. of Days	Subtotal
Community Policing Conference - Airfare	\$1200	1		\$1200
Per Diem	\$140	1	6	\$840
Car Rental	\$75	1	5	\$375
<b>Total Transportation and Subsistence</b>				\$
<b>E. Office Supplies</b>				
Itemize supplies and related costs such as printing, paper, binders, etc.	Quantity	Cost by Unit	Subtotal	
Folders	25	\$2.00	\$50	
Paper	25	\$12	\$300	
SMART Board	5	\$4,000	\$20,000	
<b>Total Office Supplies</b>				\$20,080
<b>F. Equipment</b>				
Specify equipment that will be purchased, leased, or rented.	Quantity	Cost by Unit	Subtotal	
Computers	2	\$5,000	\$10,000	
		\$	\$	
		\$	\$	
<b>Total Equipment</b>				\$10,000
<b>G. Other Costs</b>				
	Quantity	Cost by Unit	Subtotal	
Food for Community Meetings	150	\$5	\$750	
		\$	\$	
		\$	\$	
<b>Total Other Costs</b>				\$750
<b>H. Indirect Costs</b>				
	Base	Rate (%)	Subtotal	
	\$		\$	
<b>Total Indirect Costs</b>				\$
<b>TOTAL PROJECT COSTS</b>				\$168,135

Commented [A6]: No total

Commented [M7]: Food is not an allowable cost.

Commented [A8]: Incorrect total, should be \$197,550

**BUDGET EXPLANATION:**

**A. Salaries and Wages**

Five Case Managers will provide assessment, housing support, referrals, and long-term advocacy to homeless individuals referred through community outreach efforts. Salaries and wages for the Case Managers calculate as follows:

5 Case Managers x \$2,100 per month x 12 months = \$126,000.

Community Police officers will patrol the Kamuki neighborhood and provide outreach and information on housing and other needed support services. It is estimated that 2 Community Police Officers will require 150 patrol hours, with Salaries and Wages computed as:

2 Community Police Officers x \$30 per hour x 150 hours = \$9,000.

Total Salaries and Wages: \$126,000 + \$9,000 = \$135,000

**B. Fringe Benefits**

The composite fringe benefit rate is at 20% for 7 (list positions). The rate consists of the following fringe benefit items and computed rates: Social Security at 7.65%, Unemployment Insurance at 1.5%, Worker's Compensation at 0.85%, and Health Insurance at 10.0%, for a total of 20%.

Case Managers: \$126,000 x 20% = \$25,200.

Community Police Officers: \$9,000 x 20% = \$1,800

Total Fringe Benefits: \$25,200 + \$1,800 = \$27,000

**C. Consultants/Contracts**

The Community Justice Research group has been contracted to provide a comprehensive survey of all homeless living in the Kamuki neighborhood.

Community Homeless Survey: \$10,000

Working in Balance Team Building will be used to help mitigate burn-out and vicarious trauma among project team members.

Working in Balance Team Building: \$15,000

Total Consultants/Contracts: \$10,000 + \$15,000 = \$25,000

**D. Transportation and Subsistence**

One Community Police Officer will attend the National Community Policing Conference to be held in Cincinnati, OH.

Total Transportation and Subsistence: 1 Community Police Officer x \$1,200 airfare +

**Commented [A9]:** Rate is different

**Commented [A10]:** OT only, should not include Fringe

**Commented [A11]:** No breakdown on consultant rate or deliverables

**Commented [A12]:** No breakdown on consultant rate or deliverables, not clear how this fits within scope of project, unallowable

**Commented [A13]:** Limited information on conference

\$840 Per Diem (\$140 x 6 days) + \$375 car rental (\$75 x 5 days) = \$2,415

E. Office Supplies

The cost of general office supplies is estimated based on actual usage and costs paid for similar projects.

Total Office Supplies: \$50 for Folders (25 folders x \$2.00 each) + \$300 for Paper (25 cases x \$12 each) + \$20,000 SMART Board (5 boards x \$4,000 each) = \$20,080

**Commented [A14]:** No justification for why SMART Board is needed, excessive expense – 10% of total request

F. Equipment

**Commented [A15]:** No justification or cost breakdown

G. Other Costs

Community Police Officers will provide food at community meetings and outreach events. It is estimated that 150 community members and homeless individuals will participate.

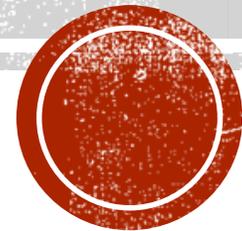
Total Other Costs: Food for 150 participants x \$5 = \$750

**Commented [A16]:** Unallowable

H. Indirect Costs

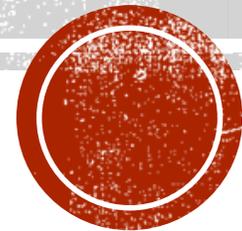
# **PROBLEM STATEMENT**

**WHAT THE PROJECT IS SEEKING TO ADDRESS AND WHAT HAS BEEN ATTEMPTED TO ADDRESS IT IN THE PAST.**



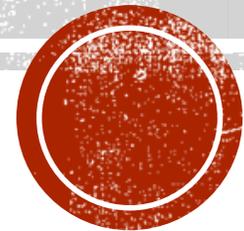
# GOAL

GENERAL STATEMENT OF OVERALL PURPOSE OF THE PROJECT.



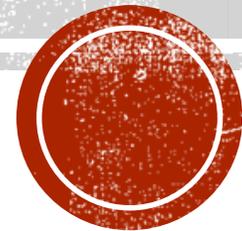
# OBJECTIVE

SPECIFIC STATEMENT OF A MEASURABLE RESULTS TO BE ACHIEVED WITHIN A STATED PERIOD OF TIME.



# PROJECT ACTIVITIES

A DETAILED DESCRIPTION OF SPECIFIC ACTIONS THAT ARE EXPECTED TO PRODUCE RESULTS WHICH MEET THE STATED GOALS AND OBJECTIVES.



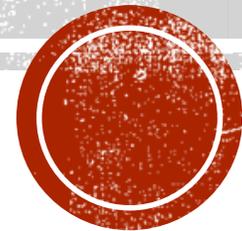
# **PERFORMANCE INDICATOR**

**EXPLICIT MEASURE OF OUTPUTS/OUTCOMES THAT ARE EXPECTED FROM THE PERFORMANCE OF ACTIVITIES.**



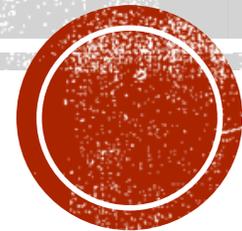
# BUDGET DETAIL

DETAILED COST OUTLINE FOR SPECIFIC BUDGET CATEGORIES



# **BUDGET EXPLANATION**

**COMPREHENSIVE EXPLANATION FOR EACH COST CATEGORY  
ITEM IN THE BUDGET DETAIL.**



# **SUSTAINABILITY**

**HOW THE PROJECT WILL CONTINUE AFTER GRANT FUNDING IS EXHAUSTED.**

