



TEXAS DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES

COMMISSIONER
H. L. Whitman, Jr.

September 2, 2016

Becky Perrin, Assistant Director, Parks & Recreation
City of Corpus Christi
615 Leopard Ste. 105
Corpus Christi, TX 78401

RE: Fiscal Year 2017 Community Youth Development (CYD) Contract Extension Amendment
Contract #: 24186672

Dear Mrs. Perrin:

Enclosed is the fully executed FY17 Contract Extension Amendment between City of Corpus Christi and the Texas Department of Family and Protective Services (DFPS) to provide services for the Community Youth Development (CYD) program.

Thank you for your cooperation during the process of finalizing the FY17 Contract Extension Amendment. I am looking forward to working with you this year. If you have any questions or concerns, please contact me by phone at 512-840-7828 or via email at carol.gordon@dfps.state.tx.us.

Sincerely,

Carol Gordon, CTCM
Contract Manager
Division of Prevention and Early Intervention (PEI)

Enclosure(s):
Form 9077 Contract Amendment
FY17 Performance Measures
Form 2030 Budget
FY17 Plan of Operation

Cc: Matthew Delgado

Contract #24186672

Amendment #1

The Texas Department of Family and Protective Services, hereinafter referred to as the Department, and City of Corpus Christi, hereinafter referred to as the Contractor, entered into a contract effective 3/1/2015 for the purpose of providing Community Youth Development Program services with a payment type of Cost Reimbursement. The contract dated 3/1/2015 and all prior amendments and renewals are referred to herein as the "Original Contract." This AMENDMENT (Amendment) of contract #24186672 (Agreement or Contract), is entered into by and between the Texas Department of Family and Protective Services (DFPS or the Department) and City of Corpus Christi (Contractor).

1. Purpose

Section 1.36 of the Agreement stipulates that the Contract may only be modified through a written amendment mutually agreed upon and signed by both parties. DFPS procured this Contract under 530-15-0004 for Community Youth Development Program services and has been amended 0 times. Both DFPS and the Contractor agree that the contract should be amended in order to extend Community Youth Development Program services.

2. Effective Date of Contract. Section 1.2 of the Original Contract is deleted in its entirety and the following substituted for the same:

The effective date of the contract is September 1, 2016 to May 31, 2017.

3. Contract Amount. Section 1.3 of the Original Contract is deleted in its entirety and the following provision substituted for same:

DFPS will pay the Contractor up to \$355,156.38 from available funds for services rendered in accordance with the terms of this Contract upon receipt of a proper and verified statement and after deducting any known previous overpayment made by the Department.

4. Performance Measures and Plan of Operation

The FY 2017 Amended Performance Measures attached to this amendment replaces the FY16 Performance Measures.

The FY 2017 Plan of Operation, Section B, Contract Outputs, is amended and replaced with the following output amounts for:

- Average number of target youth to be served monthly: 300
- Number of unduplicated target youth to be served annually: 600

**Purchased Client Services Contract
Amendment**

5. **Notice of Funding.** Section 1.18 of the Original Contract is deleted in its entirety and the following substituted for the same:

Contractor may not use "DFPS", "Department of Family and Protective Services" or the DFPS logo on outreach materials, forms or other material provided by or distributed by PEI contractors.

6. **DFPS Background Check Policy.** Section 1.35 of the Original Contract is deleted in its entirety and the following substituted for the same:

Contractors must submit criminal abuse and neglect history information for background checks electronically through the DFPS Automated Background Check System (ABCS) according to the instructions in the user guide located at: <http://www.dfps.state.tx.us/documents/PCS/ABCUserGuideFY09.pdf> unless contractor is a residential operation regulated by Child Care Licensing and is required to conduct background checks on its staff and volunteers, according to Licensing rules. See: 40 Texas Administrative Code, Chapter 745, Subchapter F 5300 Central Registry and Criminal History Searches, *Licensing Policy and Procedure Handbook*

- 6.1. **Disclosure and Release.** Contractor will disclose and release, or cause its employees, subcontractors, and volunteers with direct client contact and/or access to client records to disclose and release, any allegation made against that employee, subcontractor, or volunteer alleging the commission of:
- 6.1.1. an act of abuse, neglect, or exploitation of children, the elderly, or persons with disabilities;
 - 6.1.2. criminal history or any current criminal indictment (for felonies) or information (for misdemeanors) involving an offense under the Texas Penal Code against:
 - 6.1.2.1. the person;
 - 6.1.2.2. the family;
 - 6.1.2.3. public order or decency;
 - 6.1.2.4. public health, safety, or morals; or
 - 6.1.2.5. property;
 - 6.1.3. an offense under Chapter 481 of the Texas Health and Safety Code (Texas Controlled Substances Act); or
 - 6.1.4. any act or offense that can reasonably be associated with potential risk of harm or loss to the Department and/or its clients based on the job duties or contractual role(s) of the person in question at any time during the contract period.
- 6.2. **Method of Disclosure and Release.** This disclosure and release is required of all individuals who have, or will have, direct contact with clients and/or access to client records, prior to such contact or access and will be accomplished through the use of:

**Purchased Client Services Contract
Amendment**

- 6.2.1. a criminal history background check;
 - 6.2.2. a DFPS abuse and neglect history check; and
 - 6.2.3. a signed disclosure and release by each person attesting to this information, which will be maintained by Contractor, available for review by the Department, and renewed at intervals not to exceed 24 months while the Contract is in effect.
- 6.3. Direct Contact with Clients.** Contractor will prevent or promptly remove any employee, subcontractor, or volunteer from direct client contact and/or from access to client records who is alleged to have committed any act listed in this Contract. If it is determined with certainty that the person in question has not committed the acts or offenses alleged, that person may again be assigned to direct client contact and/or access to client records. However, the Contractor or subcontractor will notify the Department of its intent to do so no later than ten (10) business days and receive Department approval prior to the reassignment. Contractor or subcontractor must provide the Department with further information concerning the reasons for the reassignment upon the request of the Department. If the person in question is found to have committed any of the acts or offenses listed in this Contract, that person will not be reassigned to duties involving any direct contact with clients and/or access to client records.

7. Effect of Amendment on Contract

Unless otherwise modified, the terms and conditions of the Contract shall remain in full force and effect.

The parties to Contract #24186672 have duly executed this Amendment to be effective September 1, 2016.

Texas Department of Family
and Protective Services

Contractor: City of Corpus Christi



Signature
Printed Name: Sasha Rasco
Title: Associate Commissioner



Signature
Printed Name: Becky Perrin
Title: Assistant Director, Parks & Recreation

Date

8/24/2016

Date

8/24/16

**FY 2017 Performance Measures for
Community Youth Development (CYD) Program
City of Corpus Christi
Procurement Number: 530-15-0004
Attachment I**

Goal of the Contract: To prevent delinquency in Target Youth

Output Measures

Output #1: The expected average number of Target Youth that are served monthly.

Performance Period: Contractor performance for this output is determined for each month of the contract period, either wholly or partially, depending on the contract start and end dates.

Indicator: Average number of unduplicated Target Youths served in the Contractor's CYD Program each month

Target: 300

Purpose: To evaluate the Contractor's effort at providing services to youths in the CYD Program

Data Source: PEIS Database

Methodology: The numerator is the total number of unduplicated Target Youths served by the Contractor during the most recent completed month, added to the total number of unduplicated Target Youths served by the Contractor during each previous completed month (if any). The denominator is the total number of completed months. Divide the numerator by the denominator.

Output #2: The expected number of Target Youth that are served during the contract period.

Performance Period: Contractor performance for this output is determined annually each state fiscal year but measured quarterly, year to date, for one or more of the following periods of the state fiscal year, wholly or partially, depending on the contract start dates; September 1 through November 30; December 1 through February 28/29; March 1 through May 31.

Indicator: Total number of unduplicated Target Youths served in the Contractor's CYD Program during the contract period.

Target: 600

Purpose: To evaluate the Contractor's effort at providing services to youths in the CYD Program

Data Source: PEIS Database

Methodology: Total number of unduplicated Target Youths with unique client ID numbers that were served by the Contractor during the contract period.

Output #3: Completed Satisfaction Survey Questionnaires are obtained from eligible Primary Caregivers of 6-9 year old children.

Performance Period: Contractor performance for this output is determined annually each fiscal year but measured quarterly, year to date, for one or more of the following periods of the state fiscal year, wholly or partially, depending on the contract start and end dates: September 1 through November 30; December 1 through February 28/29; March 1 through May 31.

Indicator: Percentage of eligible Primary Caregivers of 6-9 year old Target Youths served in the Contractor's CYD Program from whom completed Satisfaction Survey Questionnaires is obtained by the Contractor

Target: 50%

Purpose: To evaluate the Contractor's effort at obtaining outcome data

Data Sources: PEIS Database

Methodology: The numerator is the number of eligible Primary Caregivers whose 6-9 year old children were served during the contract period from whom completed questionnaires are obtained. The denominator is the total number of eligible Primary Caregivers whose 6-9 year old children were served by the Contractor during the contract period. Divide the numerator by the denominator, multiply by 100 and state as a percentage.

Output #4: Pre-Service and Post-Service Protective Factors Survey Questionnaires are completed by the 10-17 year old Target Youths served.

Performance Period: Contractor performance for this output is determined annually each state fiscal year but measured quarterly, year to date, for one or more of the following periods of each state fiscal year, wholly or partially, depending on the contract start and end dates: September 1 through November 30; December 1 through February 28/29; March 1 through May 31.

Indicator: Percentage of eligible 10-17 year old Target Youths served in the Contractor's CYD Program from whom completed Pre-Service Protective Factors Survey Questionnaires and matching Post-Service Protective Factor Survey Questionnaires are obtained by the Contractor

Target: 60%

Purpose: To evaluate the Contractor's effort at obtaining outcome data

Data Sources PEIS Database

Methodology: The numerator is the number of eligible 10-17 year old Target Youths served by the Contractor during the contract period from whom completed Pre-Service Protective Factors Survey Questionnaires and matching Post-Service Protective Factor Survey Questionnaires were obtained. The denominator is the total number of eligible 10-17 year old Target Youths served by the Contractor during the performance period. Divide the numerator by the denominator, multiply by 100 and state as a percentage.

Outcome Measures

Outcome #1: Primary Caregivers of 6-9 year old children are satisfied with the Contractor's CYD Program services received.

Performance Period: Contractor performance for this outcome is determined annually each state fiscal year but measured quarterly, year to date, for one or more of the following periods of the state fiscal year, wholly or partially, depending on the contract start and end dates: September 1 through November 30; December 1 through February 28/29; March 1 through May 31.

Indicator: Percentage of Satisfaction Surveys Questionnaires completed by Primary Caregivers of 6-9 year old children with average scores of five or higher for the first five items.

Target: 80%

Purpose: To evaluate the Contractor's success at providing services that are perceived as satisfactory by Primary Caregivers of 6-9 year old children.

Data Sources: PEIS Database

Methodology: The numerator is the number of completed DFPS Satisfaction Survey Questionnaire for the contract period with an average score of five or higher for the first five items. The denominator is the total number of completed Satisfaction Survey Questionnaires for the contract period. Divide the numerator by the denominator, multiply by 100 and state as a percentage. (The Contractor must meet or exceed the target for Output #3 in order to achieve the target for this outcome.)

Outcome #2: 10-17 year old Target Youths report an increase in the protective factors.

Performance Period: Contractor performance for this outcome is determined annually each state fiscal year.

Indicator: The number of Protective Factors Survey subscales (protective factors) for which 10-17 year old Target Youth indicate an absolute increase by comparing Pre-Service Protective Factors scores to Post-Service Protective Factors scores obtained during the state fiscal year.

Target: One protective factor for which 75% of 10-17 year old Target Youths indicate an absolute increase (The Contractor's ability or inability to meet or exceed this target will not be the sole means for assessing their success in providing the contracted client services. DFPS reserves the right to revise the target for this outcome measure for any subsequent contract periods based on statewide Contractor performance data.)

Purpose: To evaluate the Contractor's success at increasing protective factors in the 10-17 year old Target Youth who are served by the Contractor's CYD Program

Data Sources: PEIS Database

Methodology: For each eligible 10-17 year old Target Youth from whom both Pre- and Post-Service Protective Factors Survey Questionnaires are obtained by the Contractor during the state fiscal year.

1. Calculate the subscale scores for both the Pre- and Post-Service Questionnaires per instructions in the Protective Factors Survey User Manual.
2. For each 10-17 year old Target Youth, subtract the subscale scores in the Pre-Service Protective Factors Survey Questionnaire from the corresponding subscale scores in the Post-Service Protective Factors Survey Questionnaire to determine an absolute increase, if any.
3. For each subscale, count the number of Post-Service Protective Factors Survey Questionnaires that indicate an absolute increase.
4. For each subscale, the numerator is the number of Post-Service Protective Factors Survey Questionnaires that indicate an absolute increase in that subscale score (protective factor). The denominator is the total number of Post-Service Protective Factors Survey Questionnaires completed by eligible 10-17 year old Target Youth. Divide the numerator by the denominator, multiply by 100 and state as a percentage.
5. Count the number of subscales (protective factors) for which the percentage equals 75% or more. (The Contractor must meet or exceed the target for Output #4 in order to achieve the target for this outcome.)

Outcome #3: 10-16 year old Target Youths served in the Contractor's CYD Program will not engage in delinquent behavior.

Outcome Performance Period: Contractor performance for this outcome is determined annually each state fiscal year.

Outcome Indicator: Percentage of 10-16 year old Target Youths that are not referred to a county juvenile probation program while registered in and receiving services from the Contractor's CYD Program during the state fiscal year.

Outcome Target: 95%

Purpose: To evaluate the Contractor's success in providing services that deter delinquent behavior in 10-16 year old Target Youths receiving services from the CYD Program

Data Sources: Texas Juvenile Justice Department database and PEIS database

Methodology: The numerator is the total number of unduplicated 10-16 year old Target Youths served in the Contractor's CYD Program during the contract period who were also referred to a county juvenile probation program while registered in the Contractor's CYD Program. An existing protocol for matching youth data maintained in the CYD database with youth data maintained by the Texas Juvenile Justice Department database will be used to establish the numerator. The denominator is the total number of unduplicated 10-16 year old Target Youths served in the Contractor's CYD Program during the performance period. Divide the numerator by the denominator, subtract this number from one, multiply by 100 and state as a percentage.

Definitions

Absolute Increase – A documented increase in the score for the Post-Service Protective Factors Survey Questionnaire relative to the corresponding score for the matching Pre-Service Protective Factors Survey Questionnaire.

Completed Protective Factors Survey Questionnaire – For the Youth (age 10-17) Protective Factors Survey Questionnaire, the Youth must have responded to a minimum of 20 items.

Eligible (to respond to the Post-Service Protective Factors Survey Questionnaire) – A 6-17 year old Target Youth that has completed a Pre-Service Protective Factors Survey Questionnaire and;

- Completed the prescribed CYD Program; or
- Participated in the CYD Program for 12 months from the date the Pre-Service Protective Factors Survey Questionnaire was completed; or
- Exited the CYD Program. (The "Exited" option is used in calculating results only for Output measures #3 and #4.

Eligible (to respond to the Pre-Service Protective Factors Survey Questionnaire) – A 10-17 year old Target Youth must be newly registered into the CYD Program during the current performance period. The youth's age is calculated as of the date of registration in the contract period assessed.

Eligible (to respond to the Satisfaction Survey Questionnaire) – A Primary Caregiver of a 6-9 year old child that has:

- Completed the prescribed CYD Program; or
- Participated in the CYD Program for 12 months; or
- Exited the CYD Program

Exited - A 10-17 year old youth OR a 6-9 year old child who stopped accepting services during the output performance period without completing the program.

Post-Service Protective Factors Survey Questionnaire – A tool identical to the Pre-Service Protective Factors Survey Questionnaire administered to the 10-17 year old Target Youth following the receipt of services and designed to assess changes in the levels of the Target Youth's protective factors.

Pre-Service Protective Factors Survey Questionnaire – A tool administered to the 10-17 year old Target Youth prior to the receipt of services and designed to assess the levels of the Target Youth's protective factors.

Protective Factors – Personal characteristics or environmental conditions that interact with risk factors to reduce the likelihood of problem behaviors.

Subscale – Groups of questions on the Youth (age 10-17) Protective Factor Survey Questionnaire indicative of one of five protective factors: Family Bonding/Communication; School Involvement; Individual Self-Esteem/Self-Efficacy; Positive Peer Association; Community Involvement.

Target Youth – Youth through 17 years of age who live in and/or attend school in one of the designated ZIP Code areas or attend school at another eligible public middle or high school located outside of the designated ZIP Code area that has at least 30% enrollment from the designated ZIP Code area as determined by DFPS.

Unduplicated Target Youth – A Target Youth with a unique client ID number who receives at least one service is only counted one time during the performance period.

Budget for Purchase of Service Contracts

SUMMARY	Contractor :	City of Corpus Christi
	Contract #	24186672
	Contract Period :	09/01/2016-05/31/2017
	PAC #	31000
	Program :	CYD

Cost Categories	Original Approved 2030		
	(A.)	(B.)	(C.)
	Reimbursable	Other (Match)	Program Total
(1A) Personnel - Salaries	\$60,097.72	\$0.00	\$60,097.72
(1B) Personnel - Fringe Benefits - by Employee	\$23,868.88	\$0.00	\$23,868.88
(1C) Personnel - Fringe Benefits - by Type	\$0.00	\$0.00	\$0.00
(2) Travel	\$3,504.48	\$0.00	\$3,504.48
(3) Supplies and Controlled Assets	\$14,520.00	\$0.00	\$14,520.00
(4) Capital Equipment (greater than \$5K)	\$0.00	\$0.00	\$0.00
(5) Other Costs	\$7,125.30	\$0.00	\$7,125.30
(6) Contractual	\$246,040.00	\$0.00	\$246,040.00
Direct Costs Total	\$355,156.38	\$0.00	\$355,156.38
Indirect Costs Total	\$0.00	\$0.00	\$0.00
TOTAL	\$355,156.38	\$0.00	\$355,156.38
Program Allocation	100%	0%	100%

8/23/2016	
Current Approved Budget (Reimbursable)	Current Approved Budget (Match)
\$60,097.72	\$0.00
\$23,868.88	\$0.00
\$0.00	\$0.00
\$3,504.48	\$0.00
\$14,520.00	\$0.00
\$0.00	\$0.00
\$7,125.30	\$0.00
\$246,040.00	\$0.00
\$355,156.38	\$0.00
\$0.00	\$0.00
\$355,156.38	\$0.00

Certified By :	<i>Becky Ferris</i>
Name :	Becky Ferris
Title :	Assistant Director
Date :	8/24/16

FY17 Contract Budget

Contractor: City of Corpus Christi
 DFPS PAC #: 31000
 PEI Program: Community Youth Development Program

Total DFPS Contractual Obligation: \$355,156.38

Total Match: \$0.00

Contract Budget Period: 9/01/2016 to 05/31/2017

Budget Preparer: Matthew Delgado
 Certifying Approver: Becky Peirin

FTE Allocations				
Total Salary	FTE	% Time Allocated to DFPS Contract	% Time Allocated to Other	Number of months on contract
\$ 43,176.84	1.00	100%	0%	9
\$ 25,343.09	1.00	100%	0%	9
\$ 46,441.43	1.00	25%	0%	9
\$ 114,961.36				

PERSONNEL - SALARIES	DFPS Contract Budget	Methodology for Contract Budget Narrative
1 Program Manager (Matt)	32,382.63	A full-time (40 hours a week) CYD position responsible for preparing correspondence, plans, contracts, agreements, budgets, and monitoring reports all related to CYD. Monitors subcontractor and fiscal agent budgets and expenditures and ensures contract compliance. Conducts annual subcontractor formal monitoring and quarterly site visits. Collects and analyzes data to monitor contract compliance. Oversees the management of resolving problems and answering questions. Reviews monthly subcontractor billings and database on CYD participants. Reviews monthly subcontractor billings and reports for payment processing. Performs Community Outreach by creating collaborative relationships. Maintains an inventory list. In addition, this position also assists in CYD data entry as needed. 100% time spent on CYD.
2 Administrative Assistant (Hilda)	19,007.32	A full-time (40 hours a week) CYD position responsible for all data entry into the PEIS database system and assisting the CYD Program Manager. Also responsible for maintaining files, assisting with community events and some correspondence with providers. 100% time spent on CYD.
3 Accountant (Adrianna)	6,707.77	Full-time (40 hours a week) position responsible for processing payment requests to vendors and subcontractors. Records and reports expenditures and processes time reimbursement for Fiscal Agent. 9-10 hours per week (25%) spent on CYD.
Total	\$ 60,097.72	

Total Fringe per Employee	FTE	% Time Allocated to DFPS Contract	% Time Allocated to Other	Number of months on contract	Fringe % of Salary
\$ 19,452.52	1.00	100%	0%	9	45%
\$ 12,372.66	1.00	100%	0%	9	45%
\$ -	1.00	25%	0%	9	0%
Total Fringe % (of Salary)		40%	RDV/01	0	

FRINGE BY EMPLOYEE	DFPS Contract Budget	Methodology for Contract Budget Narrative
1 Program Manager (Matt)	14,589.39	TMRs (retirement) percentage on full-time salary for Program Manager-\$43,176.84 x 19.50%=\$8,419.49; FICA percentage-\$43,176.84 x 7.65%=\$3,303.03; Health insurance-\$65,780.00; Worker's Compensation-\$40 x 26 pay periods=\$1,040.00
2 Administrative Assistant (Hilda)	9,279.49	TMRs (retirement) percentage on full-time salary for Administrative Assistant-\$25,343.09 x 19.50%=\$4,941.91; FICA percentage-\$25,343.09 x 7.65%=\$1,938.75; Health insurance-\$371 x 12 months=\$4,452.00; Worker's Compensation-\$40 x 26 pay periods=\$1,040.00
3 Accountant (Adrianna)	-	Fringe benefits for the Accountant are being paid by the City of Corpus Christi and not being charged to this contract.
Total	\$ 23,868.88	

TRAVEL	DFPS Contract Budget	Methodology for Contract Budget Narrative
Mileage	1,140.48	Local mileage-100miles x \$0.54 x 9months=\$486.00; Local travel by the CYD Program Manager and Administrative Assistant will be at a rate of \$0.54/mile, estimated miles of travel to subcontractor sites to coordinate and monitor programs, Partners in Prevention Conference-AurHn, TX 434 miles x \$0.54=\$234.36; Strengthening Youth and Families Conference- Arlington, TX 778 miles x \$0.54=\$420.12
Meals	504.00	Partners in Prevention Conference-\$180.00-Per diem (2 staff x 2 day x \$27) + (2 staff x 1 day x \$36); Strengthening Youth and Families Conference-\$324.00-(2 staff x 2 day x \$27) + (2 staff x 3 days x \$36)
Lodging	1,860.00	Partners in Prevention Conference-\$620.00-(2 rooms x 2 nights x \$132/night) + (2 rooms x 2 nights x \$238); Strengthening Youth and Families Conference-\$1240.00-(2 rooms x 4 nights x \$132/night) + (2 rooms x 4 nights x \$238)
Total	\$ 3,504.48	

SUPPLIES and CONTROLLED ASSETS	DFPS Contract Budget	Methodology for Contract Budget Narrative
Office Supplies	1,350.00	Office supplies to be utilized by the CYD Program Manager and Administrative Assistant in overseeing all projects under the Community Youth Development Program. Office supplies including but not limited to paper, pens, pencils, note pads, folders, printer cartridges, binders, craft supplies and items for CYD meetings, subcontractor trainings, publications and correspondence. \$228 x 9months=\$1,350.00. Figure is based on historical usage from previous years.
Outreach Materials/Program Literature	1,950.00	Community Awareness for the CYD program will be done throughout the 78415 area including attendance at community events and school functions. At these events, we will be distributing small items to spread the CYD message and to recruit youth for our CYD programs. Items to be purchased will include CYD logo and phone number and will include such items not limited to pens, pencils, lanyards and notebooks to be distributed to participants at events. This also includes supplies to conduct community meetings and attend school events at the two high schools, four middle schools, eight elementary and one specialty school. Items for community events include but are not limited to decorations, banners and activity supplies. Figure is based on past years usage. High schools--500 items @ \$1.08=\$540.00; Middle Schools--1,000 items @ \$1.08=\$1,080.00; Elementary Schools-- 500 items @ \$0.66=\$330.00
Technology (controlled assets)	720.00	The City implemented a computer leasing policy to keep computers current to meet specifications and current. CYD will have to replace the existing computers by converting to lease computers. Program Manager Laptop computer on docking station & monitor=\$45/month x 9months=\$405.00; Administrative Assistant: Desktop computer & monitor=\$35/month x 9months=\$315.00
Snacks	500.00	Costs associated with the purchase of food, drinks and/or snacks for youth that attend CYD Collaborative Committee meetings. Youth attendance to bi-monthly meetings average about 8 youth. We invite a number of YAC students to attend meetings and get a feel for Collaborative Committee meetings and to voice their opinion on programming. In addition, as part of Community Outreach, the CYD attends schools festivals. 5 Collaborative meetings @ \$50; 5 school festivals @ \$50
T-shirts	10,000.00	This contract period 78415 CYD will be purchasing 1000 shirts for 1000 CYD participants. Shirts will be distributed through subcontractors during registration of youth as incentive for participation and as a means of future outreach.
Total \$	34,520.00	
CAPITAL EQUIPMENT (greater than \$5K)	DFPS Contract Budget	Methodology for Contract Budget Narrative
Total \$	-	
OTHER	DFPS Contract Budget	Methodology for Contract Budget Narrative
Postage	112.50	Costs associated with mailings and deliveries of CYD documents. Fiscal agent is charged per piece, not cost allocation. The estimate of \$0.50 per piece is an average cost which includes processing the outgoing mail plus postage. 25 pieces x \$0.50/piece x 9months=\$112.50
Copies	540.00	Costs for copying documents for CYD meetings, programming and copies to the State. Fiscal agent is charged per copy at a rate of \$0.06 each, not by cost allocation. The estimate of \$0.06 per copy includes the City of Corpus Christi lease agreement and the maintenance contract. 1000copies/month x \$0.06 x 9months=\$540.00
Recruitment costs	600.00	Costs associated with recruiting for the CYD program throughout the year including extra pushes for summer programs. This includes visiting school events in the 78415 area that are held in the fall and end of year events. This gives opportunity to visit with each school, meet teachers and parents at the schools and engage the youth through activities while learning about CYD programs. This also allows us to showcase programs, perform surveys, increase recruitment and promote awareness of the CCC. Costs associated with these events include but are not limited to booth costs, decorations and supplies. Booth costs-3 events @ \$150 each + Booth supplies-3 events @ \$50 each=\$600.00

Leadership recognition event	3,300.00	Towards the end of the year, we provide a Leadership Recognition event for approximately 50 CYD youth. This event will invite CYD youth to be recognized for the jobs/community service that they provided in their community throughout the year. Costs will include but not limited to a speaker, projector, sound system, facility rental, award certificates and decorations. Figures are based on historical data. Facility Rental--\$500; Presentation services--\$150; Certificates--\$150; Catering--\$500
Needs assessment costs	610.00	The Community Needs Assessment will require special meetings with the YAC and CCC. A youth survey will be distributed to YAC peers and community surveys will be distributed through the CCC in the 78415 zip code. Incentive to complete the survey for the youth will include a small item such as a CYD wristband, CYD tag or similar item in cost. In the past, these items have helped to bring in more surveys and have offered more incentive to the YAC students to approach their friends and peers. In addition, the CYD program will enlist assistance from Dr. Philip Rhoades at Texas A&M University-Corpus Christi for compilation of data for a more comprehensive Community Needs Assessment. Costs are based on historical data. Incentives- 600 items @ \$0.60-\$360; Data compilation-\$250.
Registration fees	760.00	Registration fees for attending conference. Partners in Prevention Conference--2staff x \$105/staff; Strengthening Youth and Families Conference--2staff x \$275/staff
Lease	3,052.80	The CYD facility is located at a City of Corpus Christi Parks and Recreation rental office area located at 615 Leopard STE. 105, Corpus Christi, TX 78401. The space that is utilized for CYD business is 320 square feet. The monthly lease amount paid to Wilson Plaza Associates L.P. is \$5,083.33. This amount includes utilities and electricity. Lease/Rental Breakdown: CYD Office square footage--320, Total square footage for facility--4,802. Monthly rent--\$5,083.33; \$5,083.33/4,802 sq ft= \$1.06/sq ft; 320 sq ft x \$1.06=\$339.20; \$339.20/month x 9months=\$3,052.80
Cultural Competency training	150.00	As required by the grant contract, everyone involved with CYD must be trained in Cultural Competency. We will enlist the assistance of a speaker in order to fulfill this portion of the contract. Cost based on historical data. Speaker--\$150/3 hour presentation
Total	\$ 7,125.30	

SUBTOTAL Excluding Subcontractors	DFPS Contract Budget	Methodology for Contract Budget Narrative
	\$ 109,116.35	

CONTRACTUAL - Subcontractors	DFPS Contract Budget	Methodology for Contract Budget Narrative
Boys & Girls Club of the Coastal Bend	43,013.19	see corresponding tab for budget details
Communities in Schools of Coastal Bend	70,047.92	see corresponding tab for budget details
SERCO of Texas	103,338.89	see corresponding tab for budget details
Youth Odyssey	29,640.00	see corresponding tab for budget details
Total	\$ 246,040.00	

Subcontractor Costs added to the Indirect Cost Calculation	\$ -
---	-------------

INDIRECT COSTS	DFPS Contract Budget	Methodology for Contract Budget Narrative
0%	-	
Indirect Cost Rate adjustment	-	
Total	\$ -	

Subcontractor Expenses Added to Indirect Cost Budget	Retainable Amount Subject to Indirect Cost Rate	78415 (Amount) Subject to Indirect Cost Rate
	\$ -	\$ -
	\$ -	\$ -
	\$ -	\$ -
	\$ -	\$ -

FY17 Subcontractor Budget

Contractor: Boys & Girls Club of the Coastal Bend

DFPS PAC #: 31000

Total DFPS Contractual Obligation: \$43,013.19

Total Match: \$0.00

Contract Budget Period: 9/01/2016 to 05/31/2017

Budget Preparer: Nikki Kiruki

Certifying Approver: Andrew Fitzpatrick

SALARIES	DFPS Contract Amount	Methodology for Contract Budget Narrative
1. Unit Director	16,875.00	Overall responsible for program implementation and reporting
2. Program Manager	18,562.50	Directly responsible for program implementation and reporting
3. Membership Coordinator	4,389.53	Responsible for registration form and data collection
Totals	\$ 39,827.03	

FTE Allocations				
Total Salary	FTE	% Time Allocated to DFPS Contract	% Time Allocated to Match	Number of months on contract
45,000.00	1	50%	0%	9
33,000.00	1	75%	0%	9
19,509.00	1	30%	0%	9

FRINGE by EMPLOYEE	DFPS Contract Amount	Methodology for Contract Reimbursement
1. Unit Director	1,350.00	Full Time Status - Salaried (The only benefits charged are FICA at 7.65%)
2. Program Manager	1,485.00	Full Time Status - Hourly (The only benefits charged are FICA at 7.65%)
3. Membership Coordinator	351.16	Part Time Status (The only benefits charged are FICA at 7.65%)
Totals	\$ 3,186.16	

Total Fringe per Employee	FTE	% Time Allocated to DFPS Contract	% Time Allocated to Match	Number of months on contract
3,600.00	1	50%	0%	9
2,640.00	1	75%	0%	9
1,560.72	1	30%	0%	9

FY17 Subcontract Budget

Contractor: **Communities in Schools of Coastal Bend**

DFPS PAC #: **31000**

Total DFPS Contractual Obligation: **\$70,047.92**

Total Match: **\$0.00**

Contract Budget Period: **9/01/2016 to 05/31/2017**

Budget Preparer: **Odilia Floeres**

Certifying Approver: **Gloria Taylor**

SALARIES	DFPS Contract Amount	Methodology for Contract Reimbursement
Site Coordinator - S. Park	23,286.00	Site Coordinators are responsible for their own campus to make home visits,
Site Coordinator - Hicks Elementary	21,630.00	Site Coordinators are responsible to make home visits. They will prepare, coordinate,
Assistant Site Coordinator	10,340.00	Assists Site Coordinator throughout the school year with CYD participants and their
Totals	\$ 55,256.00	

FTE Allocations				
Total Salary	FTE	% Time Allocated to DFPS Contract	% Time Allocated to Match	Number of months on contract
\$ 31,048.00	1.00	100%	0%	9
\$ 28,840.00	1.00	100%	0%	9
\$ 13,786.67	1.00	100%	0%	9

FRINGE by TYPE of BENEFIT	DFPS Contract Amount	Methodology for Contract Reimbursement
Social Security (FICA)	\$ 4,227.00	FICA, Medicare 7.65% X Total Salaries \$55,256
State Unemployment Tax Act (SUTA)	\$ 2,016.90	SUTA 7.47% 1st \$9000/employee (3 staff) \$27,000 X 7.47%
Insurance- Medical	\$ 4,950.00	Medical per month is \$275 per employee (2 staff) 500 X 9 Months
Insurance- Worker's Compensation	\$ 513.80	Salaries \$55,256 X 0.93%
Totals	\$ 11,707.70	

TRAVEL	DFPS Contract Amount	Methodology for Contract Reimbursement
Mileage	486.00	For home visits, purchasing of supplies for program implementation. Mileage is calculated at a rate of 100miles/month * 9months @ 54/mile
Totals	\$ 486.00	

SUPPLIES	DFPS Contract Amount	Methodology for Contract Reimbursement
Office Supplies	500.00	Approximately \$55.55 a month based on prior years. To purchase supplies such as but not limited to office supplies, copy paper, pens, pencils staples, staplers, scotch tape
Program Supplies	442.22	Approximately \$49.135 per month based on prior years. To purchase supplies such as but not limited to arts & crafts, school supplies to supply the children as needed such as writing tablets, folders, binders, science project boards, crayons, construction paper, glue, map pencils, colors: 49.135*9months=442.22
Totals	\$ 942.22	

OTHER	DFPS Contract Amount	Methodology for Contract Reimbursement
Other - Insurance	190.00	To cover for Participant Insurance required by contract.
Other - Healthy Snacks	1,466.00	Approximately \$162.89 based on prior years. To purchase healthy snacks for CYD participants before, after and during school activities or projects.
Totals	\$ 1,656.00	

FY17 Subcontractor Budget

Contractor : SERCO of Texas
DFPS PAC # 31000

Total DFPS Contractual Obligation : \$103,338.89

Total Match : \$0.00

Contract Budget Period : 9/01/2016 to 05/31/2017

Budget Preparer : Nancy Bonilla

Certifying Approver : Manual Ugues

SALARIES	DFPS Contract Amount	Methodology for Contract Reimbursement
Program Liaison	12,600.00	SERCO Special Project Manager to serve as CYD Program Coordinator
Fiscal Program Analyst	1,620.00	Analyst will process CYD invoices and monthly invoice to city
Totals	\$ 14,220.00	

FTE Allocations				
Total Salary	FTE	% Time Allocated to DFPS Contract	% Time Allocated to Match	Number of months on contract
\$ 56,000.00	1.00	30%	0%	9
\$ 36,000.00	1.00	6%	0%	9

FRINGE by TYPE of BENEFIT	DFPS Contract Amount	Methodology for Contract Reimbursement
Social Security (FICA)	1,087.83	Program Liaison-Medicare(\$12,600*1.45%)= 182.70; Social Security(\$12,600*6.2%)=781.20; Fiscal Program Analyst-Medicare(\$1,620*1.45%)=23.49; Social Security(1,620*6.2%)=100.44; (182.70+781.20+23.49+100.44) = \$1,087.83
State Unemployment Tax Act (SUTA)	135.76	Program Liaison-(9,000*4.19%)*30%= \$113.13, Fiscal Program Analyst-(9,000*4.19)*6%= \$22.63; (113.13+22.63) = \$135.76
Retirement	399.00	Program Liaison-(\$50*19 pay periods)*30%=285.00, Fiscal Program Analyst-(\$100*19 pay periods)*6%=114.00; (285+114) = \$399.00
Insurance- Medical	2,268.00	Program Liaison (\$700*9 months)*30%=1,890.00; Fiscal Program Analyst (\$700*9 months)*6%=378.00; (1,890.00+378.00) = \$2,268.00
Insurance- Worker's Compensation	209.32	Program Liaison-(12,600*1.472%)=185.47; Fiscal Program Analyst-(1,620*1.472%)=23.85; (185.47+23.85) = \$209.32
Insurance- Unemployment	51.72	Program Liaison (7,000*.6%)+42.00; Fiscal Program Analyst-(1,620*.6%)=9.72; (42.00+9.72) = 51.72
Totals	\$ 4,151.63	

TRAVEL	DFPS Contract Amount	Methodology for Contract Reimbursement
Mileage	\$972	200 miles per month x .54/mile x 9 months
Airfare	\$650	Air Fare to Chicago to attend Nat'l Youth Symposium (\$300) Air Fare to Detroit to attend Nat'l Dropout Prevention Conference (\$350)
Meals	\$448	Per diem to attend Nat'l Youth Symposium (\$55.50, \$74, \$74, \$55.50) Per diem to attend Nat'l Dropout Prevention Conference (\$40.50, \$54, \$54, \$40.50)
Lodging	\$981	Lodging - \$115/night @ 3 nights for Nat'l Dropout Prevention Conference (October); \$217/night @ 3 nights for Nat'l Youth Symposium (November)
Miscellaneous Transportation	\$200	Transportation to and from airport to attend Nat'l Youth Symposium Transportation to and from airport to attend Nat'l Dropout Prevention Conference
Totals	\$ 3,251.00	

SUPPLIES	DFPS Contract Amount	Methodology for Contract Reimbursement
Office Supplies	\$900	Supplies for Program Coordinator @ \$100 x9 months
Program Curriculum	\$750	Mentoring curriculum purchases
Outreach Materials/Program Literature	\$600	Copy paper for registration/survey forms @ \$100 x 6 sites
Technology (controlled assets)	\$250	Software for laptop for program newsletter
Project Supplies	\$2,900	Purchase of supplies for community service projects (\$50/mo x 6 sites x 9mo) + \$200 for Lemonade Day
Recreational Supplies	\$1,600	8 kayaks @ \$200 each for teambuilding for YAC
Laptop - Controlled Assets	\$950	Purchase of Dell laptop @ \$950
Program Camera - Controlled Assets	\$950	Purchase of Canon Rebel camera (\$750) + 2 lenses for iPhones (\$99 each) for program reporting
Totals	\$ 8,900.00	

OTHER	DFPS Contract Amount	Methodology for Contract Reimbursement
Storage Unit	\$1,080	Storage for program supplies @ \$120 x 9 months
Tee Shirts	\$520	40 shirts @ \$8/each for YAC + Walk N Roll walk @ \$5/each for 40 youth
Field Trip Entrance Fees	\$650	Museum & other educational entrance fees 65 x \$10
Facility rental	\$1,000	Rental for YAC retreats and/or leadership workshops
Food & Snacks	\$8,100	Food for program activities and out of town field trips (\$3/ea x 300 youth/mo x 9 mo)
Transportation Rentals	\$10,200	Charter bus rental costs @ \$1200x 6 buses for field trips = \$7000 + \$3000 in school bus local field trip costs
Youth Conference Registrations/Sports Fees	\$3,040	Leadership conference fees @ \$25 each x 40=\$1000 + walk/run entry fees @ average of \$10 each x 204
Staff Conference Registrations	\$850	\$425 for Nat'l Dropout Prevention Conference + \$425 for National Youth Symposium
Other Contract Labor/Speakers	\$4,000	Independent City @ \$1500 + 5 YAC event speakers @ \$500/ea
Cell Phone	\$1,800	Cell phone & air card usage \$200/mo x 9mo
Totals	\$ 31,240.00	

SUBTOTAL Excluding Subcontractors	DFPS Contract Amount	Methodology for Contract Reimbursement
	\$ 61,762.63	

CONTRACTUAL	DFPS Contract Amount	Methodology for Contract Reimbursement	Contract Amount Subject to Indirect Cost Rate	Match Amount Subject to Indirect Cost Rate
Program School Liason	4,500.00	15hrs/mo @ \$30/hr x 9 mos for campus coordination & monthly reporting	-	-
Program School Liason	4,500.00	20 hrs/mo @ \$25/hr x 9 mos for chaperoning program activities	-	-
Program School Liason	4,500.00	20 hrs/mo @ \$25/hr x 9 mos for coordination of program activities	-	-
Program School Liason	4,500.00	20 hrs/mo @ \$25/hr x 9 mos for coordination of program activities	-	-
Program School Liason	1,800.00	8hrs/mo @ \$25/hr x 9 mos for chaperoning program activities	-	-
Program School Liason	4,500.00	20 hrs/mo @ \$25/hr x 9 mos for coordination of program activities	-	-
Program School Liason	2,700.00	12 hrs/mo @ \$25/hr x 9 mos for coordination of program activities	-	-
Program School Liason	2,700.00	12 hrs/mo @ \$25/hr x 9 mos for coordination of program activities	-	-
Program School Liason	2,700.00	12 hrs/mo @ \$25/hr x 9 mos for coordination of program activities	-	-
Other Contract Labor/Speakers	3,000.00	Independent City @ \$1500 + \$2500 for other speakers; Independent city is a program that teaches youth about real life situations ie. getting jobs, renting/buying housing, monthly costs, banking, insurance, etc. This program utilizes local authorities in specific fields. Costs are associated with the speakers for specific fields.	-	-
Totals	\$ 35,400.00		\$ -	\$ -

INDIRECT COSTS	DFPS Contract Amount	Methodology for Contract Reimbursement
10%	6,176.26	de minimus
Indirect Cost Rate adjustment	-	
Totals	\$ 6,176.26	

FY17 Subcontractor Budget

Contractor : Youth Odyssey

DFPS PAC # 31000

Total DFPS Contractual Obligation : **\$29,640.00**

Total Match : **\$0.00**

Contract Budget Period : 9/01/2016 to 05/31/2017

Budget Preparer : **Becky Meyer**

Certifying Approver : **Matthew Delgado**

SUPPLIES	DFPS Contract Amount	Methodology for Contract Reimbursement
Program Curriculum	29,640.00	8 Portable Team Challenges @ \$10.50/youth=\$84.00; 2 Ropes Challenge Courses @ \$30.00/youth=\$60.00; 1 Adventure Wilderness Trip @ \$325.00/youth=\$325.00; 1 Graduation Ceremony @ \$25.01666/youth=\$25.01666; (\$84.00+\$60.00+\$325.00+\$25.01666) x 60 youth= \$29,640.00
Totals	\$ 29,640.00	

**Community Youth Development Program
FY 2017 Plan of Operation**

1- SUMMARY PAGE

Contractor Name: City of Corpus Christi		Contract Number: 24186672	Contract Amount: \$355,156.58
ZIP Code: 78415		County:	
CYD Program Coordinator Contact Information			
Name: Matthew Delgado	Title: Program Manager	E-mail: MatthewDe@cctexas.com	Phone Number: 361-826-4028
Address (Include City and ZIP): 615 Leopard STE. 105, Corpus Christi, TX 78401			
Program Outputs			
Output #1: Number of unduplicated youth served:	Monthly (average)*:	300	
Output #2: Number of unduplicated youth served:	Annually**:	600	
Identify the ***Cost Per Youth Client: \$591.927			
Duplication Percent****: 15%			

NOTE:
** Monthly Average: each youth or adult receiving services within a month is counted once, during each month.
 ** Annually: each youth or adult receiving services within the contract period (the fiscal year) is counted once for the fiscal agent.
 ***Cost per Youth Client: Total program funding amount / annual contracted output for youth (Output #2).
 ****Duplication percent is the total number of youth served by more than one service provider including the fiscal agent, divided by the fiscal agent's annual target.*

1. Will the fiscal agent provide services?

Yes, go to question number 2.

No, skip to question number 4.

2. Check the services to be provided by the fiscal agent:

Youth-Based Curriculum Activity - 01

Academic Support Services - 08

Family-Based Curriculum Activity - 02

Life Skills Classes - 09

Parent/Caregiver-Based Curriculum Activity - 03

Mentoring - 10

Family Focused Service - 05

Youth Leadership Development -11

Recreational Services - 07

Youth Advisory Committee -12

3. Funding amount for services provided directly by fiscal agent: \$

4. Identify the organizations providing the required CYD services (if not provided by the fiscal agent):

Required CYD Service:	Name(s) of Organization(s)
Mentoring Services	SERCO of Texas
Youth Leadership Development Services	SERCO of Texas
Youth Advisory Committee	SERCO of Texas
Parental Involvement	Communities in Schools of the Coastal Bend

5. Provide the following information for all subcontractors providing CYD services (separate summer only services):

Name of subcontracted service provider	Funding Amount	Unduplicated Youth To Be Served
1. Boys & Girls Club of the Coastal Bend	\$ 43,013.19	100
2. Communities in Schools of the Coastal Bend	\$ 70,047.92	100
3. SERCO of Texas	\$ 103,338.89	340
4. Youth Odyssey	\$ 29,640	60
Total	\$246,040	600

* Cut and Past additional rows as needed

- Places high values on helping others
- Sense of purpose

Program Description

3. Describe the mentoring services to be provided in detail, and the mentoring guidelines, if applicable. (Who, What, When, Where, and How). Provide page(s) of where this information is provided in your proposal.

Travis Elementary, 3510 Churchill Drive, Corpus Christi, TX 78415
 Baker Middle School, 3445 Pecan Street, Corpus Christi, TX 78411
 South Park Middle School, 3001 McArdle Street, Corpus Christi, TX 78415

MENTORING: A group mentor program will be facilitated at the middle school campuses to provide students with positive support and friendship. Both a girls' group and a boys' group will operate on the campuses. A boys' mentor group will be implemented on the Travis Elementary School campus. The groups will be facilitated by volunteers utilizing curriculum lessons and will meet twice a month for up to 4 months. A new group will be recruited for another 4 months. The elementary school boys' program for 5th graders will meet weekly for a total of 4 months offering guidance and support as well as learning to set goals for their futures.

Students will receive guidance to make healthy decisions and promote long term goals such as college and career exploration. They will have the opportunity to discuss obstacles or frustrations they face in their daily lives in a group setting with their mentors and peer group. The mentor program to be implemented will develop meaningful relationships between the mentors and their mentees in a structured environment. Meetings will take place on campus under the supervision of the counselor and as group outings for all participants. A gender specific curriculum will be utilized for both groups of students and a half day retreat will be planned for a session of team building and relationship building activities prior to the start of the program on campuses.

Career Mentoring--A Career Club will be implemented on the middle and high school campuses to provide students with guidance to make career decisions and promote long term goals. Guest speakers will be scheduled for presentations on various career fields. Students will have the opportunity to learn about various career fields through guest speakers and field trips will be planned such as the Del Mar College Health Careers Fair and the Driscoll Children's Hospital Career Fair which SERCO CYD students have attended in past years. Students will participate in campus tours at Texas A&M University Corpus Christi and Del Mar College; Girls in Engineering Day at University of Texas in Austin; Explore UT; a Girls in STEM Conference at Texas A&M Kingsville, a Ready for College Conference, and more.

Identify the frequency, intensity and duration of services for clients:

Service Type <i>(use JD01-JD12 service type names first and individual program names in parentheses)</i>	For Whom	Average Frequency Identify daily, weekly, monthly service amounts (1 service does <u>not</u> equal 1 hour)	Average Intensity Total # of sessions, visits, or interactions per participant	Average Duration Identify the average amount of time it will take a participant to complete the program
<i>Example: Mentoring (Rites of Passage)</i>	Youth	4 sessions per month	12 Sessions <i>(frequency x duration)</i>	3 months
Mentoring (Girl's Circle)	Youth	2 sessions per month	8 sessions	4 months
Mentoring (Knights Circle)	Youth	2 sessions per month	8 sessions	4 months
Mentoring (Boys to Men)	Youth	4 sessions per month	16 sessions	4 months

4. What is the mentor to youth ratio: 1 to 4

5. Indicate who will serve as mentors and what recruitment/retention efforts and training will be provided. Mentors will be recruited from the Professional Women's Business Association, the Hispanic Women's Network of Texas, various civic clubs, Young Lawyers Association, Young Business Professionals, etc to share their experiences with the youth and to provide them with insight into their chosen career fields. Training will be provided by program staff prior to start date.

group of students will meet monthly to gauge goals established and adjust and modify activities as needed. A Youth Summit will be planned and led by these youth for the 78415 youth community to encourage leadership development for all participants. This youth group will choose date, topics, speakers, location and facilitate summit activities. They will develop a budget and assign committee chairpersons to carry out the tasks. Adults will be on hand to assist and offer guidance but youth will coordinate all activities. Recreational and sports activities will be offered to these students to promote leadership development, team building and effective communication skills. These youth will also be asked to collaborate with the CYD Program Director and staff for the City of Corpus Christi Parks & Recreation Department in the planning of any CYD program activities, such as the Lemonade Day kickoff, as another avenue to develop their organizational and leadership skills.

The YAC will also participate in monthly community service project with other SERCO CYD program youth and will serve as leaders of the program as a whole. The YAC will provide feedback and guidance, as needed, to the CYD program as a whole including providing service at any CYD community festivals where they will take the lead in recruiting and encouraging CYD youth participation. They will attend CYD Collaborative Committee meetings as needed in addition to the monthly YAC meetings to be scheduled. Student photographers will document program activities to showcase to CYD city program staff and committee members as well as the state funding agency. This end product will not only document the positive outcome of continued funding for the SERCO project but it will demonstrate a measurable outcome of student participation in positive alternative behavior as well as providing a marketable skill for youth to include on their resumes.

3. Identify the frequency, intensity and duration of services for clients:

Service Type <i>(use JD01-JD12 service type names first and individual program names in parentheses)</i>	For Whom	Average Frequency Identify daily, weekly, monthly service amounts (1 service does <u>not</u> equal 1 hour)	Average Intensity Total # of sessions, visits, or interactions per participant	Average Duration Identify the average amount of time it will take a participant to complete the program
<i>Example: YAC (Champions)</i>	Youth	4 sessions per month	48 Sessions <i>(frequency x duration)</i>	12 months
Youth Advisory Committee	Youth	3 sessions per month	27 sessions	9 months

4. Identify the frequency, intensity and duration of services for clients:

Service Type <i>(use JD01-JD12 service type names first and individual program names in parentheses)</i>	For Whom	Average Frequency Identify daily, weekly, monthly service amounts (1 service does <u>not</u> equal 1 hour)	Average Intensity Total # of sessions, visits, or interactions per participant	Average Duration Identify the average amount of time it will take a participant to complete the program
<i>Example: YLD (All Stars)</i>	Youth	4 sessions per month	12 Sessions (frequency x duration)	3 months
Youth Leadership Development	Youth	1 session	9 sessions	9 months

5. Describe the process for ensuring opportunities are provided for youth to serve in leadership roles in their community.

Program youth will plan and execute community service projects in the community and/or on their school campuses. YAC will have the opportunity to work on the preparation of the annual Youth Summit and program youth are invited to attend the event as well as other youth leadership conferences and opportunities held locally.

6 – FISCAL AGENT PROGRAM(S) SERVICES

NOTE: Complete a separate Fiscal Agent Program section for each individual program provided by the Fiscal Agent, except if the service type is mentoring, YAC, or YLD which would be indicated in the appropriate section.

Program Outputs For Services Provided By Fiscal Agent	
Output #1: Number of unduplicated youth served:	Monthly (average)*:
Output #2: Number of unduplicated youth served:	Annually**:

1. Check all the service types to be provided in this program:

- | | |
|--|---|
| <input type="checkbox"/> Youth-Based Curriculum Activity - 01 | <input type="checkbox"/> Recreational Services – 07 |
| <input type="checkbox"/> Family-Based Curriculum Activity - 02 | <input type="checkbox"/> Academic Support Services - 08 |
| <input type="checkbox"/> Parent/Caregiver-Based Curriculum Activity - 03 | <input type="checkbox"/> Life Skills Classes - 09 |
| <input type="checkbox"/> Family Focused Service - 05 | |

2. Check the protective factors this program will identify for change:

- Involvement with positive peer group activities and norms
- Social competencies such as decision making skills, assertiveness and interpersonal skills
- Parental/guardian supervision
- Caring adults other than parent
- Strong bond between children and parents
- Emotional support and absence of severe criticism
- High parental expectations
- Clear rules and expectations
- Involvement with school/community
- Friendship network
- Positive perception of self and others
- Places high values on helping others
- Sense of purpose

7 – SUBCONTRACTED PROGRAMS

NOTE: Complete a separate Subcontracted Programs section for each individual program provided by a subcontracted service provider, except if the service type is mentoring, YAC, or YLD which would be indicated in the appropriate section.

Program Outputs	
Output #1: Number of unduplicated youth served:	Monthly (average)*: 15
Output #2: Number of unduplicated youth served:	Annually**: 100

1. Check all the service types to be provided in this program:

- | | |
|--|--|
| <input type="checkbox"/> Youth-Based Curriculum Activity - 01 | <input checked="" type="checkbox"/> Recreational Services – 07 |
| <input type="checkbox"/> Family-Based Curriculum Activity - 02 | <input checked="" type="checkbox"/> Academic Support Services - 08 |
| <input type="checkbox"/> Parent/Caregiver-Based Curriculum Activity - 03 | <input type="checkbox"/> Life Skills Classes - 09 |
| <input checked="" type="checkbox"/> Family Focused Service - 05 | |

2. Check the protective factors this program will identify for change:

- Involvement with positive peer group activities and norms
- Social competencies such as decision making skills, assertiveness and interpersonal skills
- Parental/guardian supervision
- Caring adults other than parent
- Strong bond between children and parents
- Emotional support and absence of severe criticism
- High parental expectations
- Clear rules and expectations
- Involvement with school/community
- Friendship network
- Positive perception of self and others
- Places high values on helping others
- Sense of purpose

Program Description

3. Describe the services to be provided in detail. Provide page(s) of where this information is provided in your proposal. (Who, What, When, Where, and How including the days and hours).

After-school Program: M - F, 3:00 p.m. – 7:00 p.m.; Includes: *Power Hour/Project Learn* and *Triple Play*

Athletic leagues: Basketball, Flag Football, and Volleyball

Summer Program: M – F; 8:00 a.m. – 6:00 p.m.; includes: *Triple Play, Swimming, educational programs*

Power Hour offers extended learning opportunities and educational enrichment programming during non-school hours. It helps to improve academic performance by providing the one-on-one help that many youth do not receive either at home or at school. Students are expected to complete homework assignments before participating in recreational activities.

Project Learn reinforces and enhances the skills and knowledge young people learn at school during the hours they spend at the Club. Through *Project Learn*, Club staff use all the areas and programs in the Club to create opportunities for high-yield learning activities, which include leisure reading, writing activities, discussions with knowledgeable adults, helping others, homework help and tutoring and games like *Scrabble* that develop young people's cognitive skills. *Project Learn* also emphasizes parent involvement and collaboration between Club and school professionals as critical factors in creating the best after-school learning environment for Club members ages 6-18.

Triple Play demonstrates how eating right, keeping fit and forming positive relationships add up to a healthy lifestyle. The focus is on three components: Mind, Body and Soul. We have an agreement with A&M School of Nursing that provides an added educational and mentoring component to our *Triple Play* program. The student nurses come to the Club twice each week to work with the kids and to serve their families with health issues.

7 – SUBCONTRACTED PROGRAMS

NOTE: Complete a separate Subcontracted Programs section for each individual program provided by a subcontracted service provider, except if the service type is mentoring, YAC, or YLD which would be indicated in the appropriate section.

Program Outputs	
Output #1: Number of unduplicated youth served:	Monthly (average)*: 25
Output #2: Number of unduplicated youth served:	Annually**: 100

1. Check all the service types to be provided in this program:

- | | |
|--|--|
| <input type="checkbox"/> Youth-Based Curriculum Activity - 01 | <input checked="" type="checkbox"/> Recreational Services – 07 |
| <input type="checkbox"/> Family-Based Curriculum Activity - 02 | <input checked="" type="checkbox"/> Academic Support Services - 08 |
| <input type="checkbox"/> Parent/Caregiver-Based Curriculum Activity - 03 | <input checked="" type="checkbox"/> Life Skills Classes - 09 |
| <input type="checkbox"/> Family Focused Service - 05 | |

2. Check the protective factors this program will identify for change:

- Involvement with positive peer group activities and norms
- Social competencies such as decision making skills, assertiveness and interpersonal skills
- Parental/guardian supervision
- Caring adults other than parent
- Strong bond between children and parents
- Emotional support and absence of severe criticism
- High parental expectations
- Clear rules and expectations
- Involvement with school/community
- Friendship network
- Positive perception of self and others
- Places high values on helping others
- Sense of purpose

Program Description

4. Describe the services to be provided in detail. Provide page(s) of where this information is provided in your proposal. (Who, What, When, Where, and How including the days and hours).

CIS is proposing to serve two (2) sites: South Park Middle and Gloria Hicks Elementary. Communities In School's CYD program includes students, who have been referred because of a specific need such as behavior, academics and/or attendance and other students who will be registered under activities who will take part in all activities. All enrolled students attending a school in 78415 will have access to these services with CIS placing emphasis on youth 10-17 years of age. The school sites will provide a safe environment where youth can learn and grow and serve as a resource center for other programs and agencies. Programs are age appropriate and customized per school site based on an assessment utilizing information from school staff, students and families. Some of the activities the site coordinators provide include support groups, individual guidance, family activities, homework help/tutoring, presentations and information on issues such as drug awareness, teen pregnancy, HIV/AIDS, and educational field trips. Site coordinators working full-time will invest time for preparation, coordination, and implementation of direct services. After school activities will be coordinated and implemented directly by the site coordinators. Site Coordinators work with the families to provide a full-structure of assistance to the youth. Families are invited to various activities at the schools. This gives the families an opportunity to participate with their youth, to include speakers, presentations and one-on-one counseling. Academic Support Services will be provided once a week every other week for 1 hour for 4 months. Life skills which will include presentations and individual guidance will be provided for 1 hour once a week every other week for four months. Recreational services will also be provided for 4 months 1 hour once a week every other week. CIS works year

CIS/CYD staff will develop a monthly activity plan which will provide a tentative schedule of all activities. This monthly activity plan will be turned into the Director of Programs for the prior month and a tentative activity plan for the current month. CIS/CYD programs will provide structured activities at two (2) school sites where eligible youth, parents and siblings are welcomed to participate. Coordinated activities are geared towards knowledge, personal growth, and enhancing family life. Activities will be varied to meet the needs of the participants. Activities will be implemented before and during school at the elementary school and middle school site. Identified elementary school sites will also include

7 – SUBCONTRACTED PROGRAMS

NOTE: Complete a separate Subcontracted Programs section for each individual program provided by a subcontracted service provider, except if the service type is mentoring, YAC, or YLD which would be indicated in the appropriate section.

Program Outputs	
Output #1: Number of unduplicated youth served:	Monthly (average)*: 100
Output #2: Number of unduplicated youth served:	Annually**: 200

1. Check all the service types to be provided in this program:

- | | |
|--|--|
| <input checked="" type="checkbox"/> Youth-Based Curriculum Activity - 01 | <input checked="" type="checkbox"/> Recreational Services – 07 |
| <input type="checkbox"/> Family-Based Curriculum Activity - 02 | <input checked="" type="checkbox"/> Academic Support Services - 08 |
| <input type="checkbox"/> Parent/Caregiver-Based Curriculum Activity - 03 | <input checked="" type="checkbox"/> Life Skills Classes - 09 |
| <input type="checkbox"/> Family Focused Service - 05 | |

2. Check the protective factors this program will identify for change:

- Involvement with positive peer group activities and norms
- Social competencies such as decision making skills, assertiveness and interpersonal skills
- Parental/guardian supervision
- Caring adults other than parent
- Strong bond between children and parents
- Emotional support and absence of severe criticism
- High parental expectations
- Clear rules and expectations
- Involvement with school/community
- Friendship network
- Positive perception of self and others
- Places high values on helping others
- Sense of purpose

Program Description

3. Describe the services to be provided in detail. Provide page(s) of where this information is provided in your proposal. (Who, What, When, Where, and How including the days and hours).

Sam Houston Elementary, 363 Norton Street, Corpus Christi, TX 78415
 Travis Elementary, 3510 Churchill Drive, Corpus Christi, TX 78415
 Baker Middle School, 3445 Pecan Street, Corpus Christi, TX 78411
 South Park Middle School, 3001 McArdle Street, Corpus Christi, TX 78415
 Mary Carroll High School, 5301 Weber Road, Corpus Christi, TX 78411
 Moody High School, 1818 Trojan Drive, Corpus Christi, TX 78416

LIFE SKILLS— Campus Program Liaisons (school counselors) will provide counseling and guidance as the need arises to meet each student's needs. These school personnel are trained to assist students in times of crisis and are able to recognize the warning signs of a youth in trouble more readily than someone not trained in these areas. Curricula on topics such as bullying, character education and decision making will be part of the classroom instruction that will be provided by the Campus Program Liaisons (school counselors) during and after the school day.

It is important to teach youth the importance of setting goals and being involved in constructive activities that provide an alternative to juvenile delinquency. They need to learn the importance of having self-respect, setting boundaries and taking care of themselves. Youth need to be connected to school so being involved in activities that provide positive experiences are an effective way of building their confidence and self-esteem. They need to realize the importance of staying in school and staying focused on future goals.

Financial literacy lessons and entrepreneurship skills will also be taught through activities such as Lemonade Day and Independent City, an interactive simulation teaching budgeting skills and living independently.

RECREATIONAL SERVICES—Youth will the opportunity to participate in a sports club at participating campuses. These clubs have been successful in the past as it gives students the opportunity to play sports in a non-competitive basis with their friends while providing an outlet for the students at the end of the school day. These clubs offer students the opportunity to get together after school in a friendly environment where

Staffing Plan For Subcontractors

5. Describe the staffing plan, including staff supervision and support, and how adequate staffing will be ensured, in the event of vacancies or extended absences. (What staff positions will work directly on the CYD contract and which position will supervise whom and provide backup if necessary).

Position Title	Services for which this position is responsible	Supervised by:	Back up Staff
SERCO CYD Program Coordinator	Program Operations	Youth Director	Youth Director/CCISD Program Liaison
SERCO Fiscal Analyst	Fiscal Operations	Regional Accountant	Regional Accountant
CCISD Program Liaison	Campus Coordinator & Monthly Reporting	SERCO CYD Program Coordinator	SERCO CYD Program Coordinator
CCISD Campus Liaison	Coordinating program activities & monthly record keeping	SERCO CYD Program Coordinator	SERCO CYD Program Coordinator

This program teaches youth life-skills through fun and engaging outdoor activities. The skills we incorporate are communication, teamwork, trust, problem-solving, goal-setting, and leadership; all are skills youth need to make good decisions, reach their goals, and have a bright future. Youth Odyssey works with youth ages 10-17 to teach them these skills through team-building activities, ropes challenge courses, kayaking, camping, hiking, rock climbing, and backpacking.

Portable Team Challenges

These are two-hour teambuilding activities held at local recreation centers, elementary schools, middle schools, high schools, parks, and other youth agencies around the Coastal Bend. Activities are interactive games and challenges focused on developing and enhancing basic life skills.

Ropes Challenge Course

A fun day trip to our ropes course where youth participate in low and high elements. Low elements consist of activities on the ground that foster teamwork, overcoming challenges, and support. The high elements such as rock-climbing and walking across a cable suspended 35 feet in the air, are facilitated by trained and certified belayers. The focus for high elements are using your team and personal drive to overcome fears, problem-solving, and to push yourself to new limits in a safe, controlled way.

Kayaking Day Trip

A day trip to either the Nueces River at Labonte Park or in the Bay of Corpus Christi. Youth paddle together in two-person kayaks. This can be a great challenge if they do not listen to each other and work as a team, causing them to run into the shore, other boats, or flip over. Trained and certified staff teach basic paddling strokes and water safety onshore before the group enters the water and continues to teach and assist while traveling the body of water. This is a fun day-trip filled with wildlife and further coming together as a team.

Adventure Wilderness Trip

This is a 3-5 day camping trip to a Texas State Park. On this trip youth apply everything that they have learned in the previous levels of our program. Under the direct supervision of trained and certified staff youth set-up/take down camp, cook/clean up after meals and assist with the prepping of equipment. They also choose a "leader" and a "navigator" to share the half-day responsibility of leading the group on hikes, swimming, kayaking routes, rock climbing and camp chores. This is the highly anticipated activity for the entire program. By this time we have seen tremendous growth in the youth and have instilled within them a desire to play outside and make better choices.

Youth also learn about natural consequences in our programs. If you choose not to put up your tent on a cloudy night, you may be soaking wet come morning. If you listen to your team during the Portable Team Challenges then you may get to be elected leader for a half-day during the camping trip. These little light bulb lessons teach wonders.

Youth Odyssey provides all equipment and supplies for each trip. Basic camp craft, hiking, and backpacking are taught on each trip. Youth are also introduced to the concept of environmental stewardship through "Leave No Trace" ethics. This concept teaches an acceptance of personal responsibility for maintaining the health and beauty of the natural environment. Each trip in The Adventure Wilderness Trip Program includes at least two of the following challenge activities:

Camping Hiking/Backpacking
Fishing Canoeing/ Kayaking

Rock Climbing/Bouldering

- Youth restoring and repairing the area's natural areas back to health
- Youth learning about nature, its' processes and purpose
- Youth selflessly giving their time back to the community
- Youth apply life skills during the activities

4. Identify the frequency, intensity and duration of services for clients:

Service Type and for Whom Served (Who targeted participants are) <i>(use JD01-JD12 service type names first and individual program names in parentheses)</i>	When (months served per program)	Average Frequency Identify daily, weekly, monthly service amounts (1 service does <u>not</u> equal 1 hour)	Average Intensity Total # of sessions, visits, or interactions per participant	Average Duration Identify the average amount of time it will take a participant to complete the program
<i>Example: Academic Support (Future Kids)</i>	Youth	4 sessions per month	12 Sessions (frequency x duration)	3 months
Recreational Service: Portable Team Challenges	Youth	8 sessions	1 session/week	2 months
Recreational Service: Ropes Courses	Youth	2 sessions	1 session/week	2 months
Recreational Service: Adventure Wilderness Trips	Youth	1 session	1 session/week	2 months
Recreational Service: Graduation	Youth	1 session	1 session/week	2 months
Life Skills Classes: Portable Team Challenges	Youth	8 sessions	1 session/week	2 months
Life Skills Classes: Ropes Courses	Youth	2 sessions	1 session/week	2 months
Life Skills Classes: Adventure Wilderness Trips	Youth	1 session	1 session/week	2 months
Life Skills Classes: Graduation	Youth	1 session	1 session/week	2 months

Staffing Plan For Subcontractors

5. Describe the staffing plan, including staff supervision and support, and how adequate staffing will be ensured, in the event of vacancies or extended absences. (What staff positions will work directly on the CYD contract and which position will supervise whom and provide backup if necessary).

Position Title	Services for which this position is responsible	Supervised by:	Back up Staff
Executive Director	Oversight	Board of Directors	Program Director
Program Director	Oversight and facilitation	Executive Director	Executive Director
Program Leader	Facilitation	Program Director	Program Dir. /Program staff
Part time staff	Facilitation and support	Program Director	Program Dir. /volunteers

Tips for Completing the Plan of Operation

1. **DUPLICATION** – When youth participate in multiple CYD services they can only be counted once by the fiscal agent during the fiscal year for the fiscal agent’s performance measures. Therefore, fiscal agents must take into account the estimated number of youth who will participate in multiple CYD services when negotiating output targets with service providers to ensure that the fiscal agent will meet its contracted annual output. Duplication between service providers may be assessed using historical data from the PEIS database.

At the Service Provider level, the unduplicated youth to be served annually should count each CYD youth participant served by the provider once during the inclusive dates of service for its CYD program.

2. **AVERAGE MONTHLY** – In order for costs to be reasonable, service providers should be serving close to the maximum number of participants they are able to (full capacity) based on the funding provided for the CYD program and should include, but not be limited to factors such as the number of staff and service locations. As some dropout is expected, the number of participants served each month may be slightly less than the full capacity at which the service provider is capable of operating. A reasonable dropout rate may be accounted for when assessing the number of participants to be served each month. For *Service Providers* the average number of youth to be served monthly equals the sum of the number of youth to be served each month during the inclusive dates of service divided by the number of months in the service period. For the *Fiscal Agent*, the average number of youth to be served monthly will be the sum of youth served by each service provider each month minus duplicated youth, which is then divided by 12.

Ideally, the operating capacity of a service provider should determine the average monthly and annual outputs. Fiscal agents are responsible for negotiating contracts with service providers that will ensure that the fiscal agent’s contracted performance targets are met.

3. **FREQUENCY, INTENSITY AND DURATION** - The PEIS Services Provided Report may be used to track whether or not participants have received the average frequency and intensity of services within the specified duration as outlined by the service provider. Be sure to list programs separately if the frequency, intensity or duration is different during the school year and the summer. If your service lasts for a short period of time (3 months), please indicate how many cycles will be provided during the inclusive dates of service (e.g. 3 month cycle, 4 times a year). Do you run multiple cycles concurrently or consecutively?

4. **BACKGROUND CHECKS** – Remember all staff and volunteers working on the contract with access to clients or client data must be entered into the ABCS system and cleared with a DPS Criminal Background Check and a DFPS Child Abuse Registry check through. An FBI fingerprinting background check will also be needed if they have lived outside the State of Texas in the last 5 years. You can find information about fingerprinting services through the Texas Department of Public Safety Website (http://www.txdps.state.tx.us/administration/crime_records/pages/applicantfingerprintservices.htm) and locations at <http://www.t1enrollment.com/locations/?st=tx>

5. **SUBCONTRACTOR MONITORING** - Keep in mind that the role of the fiscal agent includes the responsibility for monitoring subcontractors. Consider all methods available for monitoring outputs for subcontractors. The PEIS Database is available and has reports that may be useful. Please consider corrective action steps to be taken when performance measures and other requirements are not being met.

6. **AGE RESTRICTIONS** - Keep in mind the age eligibility as per the RFP p. 16. Keep in mind the three mandatory service types (Youth Advisory Committee (YAC), Youth Leadership Development (YLD) and mentoring) and the specific age requirements for those service types (middle and high school for YAC and YLD and mentoring 90% 4th-8th grades.)

7. **TRANSPORTATION** - If your “safe passage” plan for youth/families without transportation includes driving youth, please consider including agency policy on parental consent and safety measures such as car insurance, seat belts, drivers licenses, and/or driving records, etc.

8. **RACE AND ETHNICITY** - All Races/Ethnicities must be served unless a program or curriculum is designed specifically for a particular race/ethnic group. If a specific race/ethnicity is to be targeted, then a description of how other races/ethnicities will be served is required.

9. **REQUIRED SERVICE TYPES** – Mentoring, Youth Advisory Committee, Youth Leadership Development and Parental Involvement are the four required service types and are separated out for greater detail. If these service types are being offered as part of a larger program, then the rest of the program needs to be detailed in Section 6 – Fiscal Agent Program(s) or Section 7 – Subcontracted Programs as applicable.