



TEXAS DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES

COMMISSIONER

John J. Specia, Jr.

May 21, 2015

Stacie Talbert Anaya, Interim Director of Parks & Recreation
City of Corpus Christi
606 N. Carancahua, Suite 105
Corpus Christi, Texas 78401

RE: Fiscal Year 2015/2016 Contract Execution
Contract #: 24186672

Dear Ms. Talbert Anaya:

Enclosed is the fully executed Fiscal Year 2015 contract between the 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 Fiscal Year 2015/2016 contract. I am looking forward to working with you this year! If you have any questions or concerns, please contact me by phone at 512-438-4309 or via email at carol.gordon@dfps.state.tx.us.

Sincerely,

Carol Gordon
Contract Manager
Division of Prevention and Early Intervention

Enclosure:
Form 2282, Boilerplate Contract
FY15 & FY16 Performance Measures
FY15 & FY16 Form 2030 & Budget Narrative
Plan of Operations

Cc: Peggie Laser

Budget for Purchase of Service Contracts

Summary

Contractor City of Corpus Christi

Contract No. 24186672

Contract Period September 1, 2015 - August 31, 2016

[click here for instructions](#)

Cost Category	A Grand Total	B Reimbursable	C Other (Match)
(1A) Personnel - Salaries	78869.89	78869.89	0
(1B) Personnel - Fringe Benefits	22030.8	22030.8	0
Subtotal	100900.69	100900.69	0
(2) Travel	2155.28	2155.28	0
(3) Materials, Supplies, and Controlled Assets	3675	3675	0
(4) Equipment (Rent/Lease/Purchase)	960	960	0
Subtotal	6790.28	6790.28	0
(5) Other Costs (list below)	289074.47	289074.47	0
Subtotal	289074.47	289074.47	0
Foster or Day Care Total (per DFPS unit rate below)			
Total Direct Costs			
Total Indirect Costs (if applicable) _____%			
Grand Total	396765.44	396765.44	0

Unit Rate Contracts	Amounts
(a) Projected service units (days, etc.) x	
(b) Cost per unit of service (i.e., unit rates) x	
(c) Projected clients to be served	1376
Foster or Day Care Total	1376

Certified by: Stacie Talbert Anaya

Name: Stacie Talbert Anaya

Title: Interim Director of Parks and Recreation

Date: 4/22/15

Budget for Purchase of Service Contracts

(2) Travel

Contractor City of Corpus Christi
Contract No. 24186672
Contract Period September 1, 2015 - August 31, 2016

Type of Travel Expense (mileage/food/lodging etc.)	A Total	B Reimbursable	C Other (Match)
Local Mileage (30 miles x .56 x 12 months)	201.6	201.6	
TNOYS Prevention & Early Intervention Conference			
Hotel (\$126 x 3 nts x 2 rooms)	756	756	
Hotel Taxes (\$17.75 x 3 nts x 2 rooms)	130.38	130.38	
Per Diem (2 staff x 2 days x \$36)	144	144	
Mileage for Conference (432 miles x .56)	241.92	241.92	
CYD Provider Meeting			
Hotel (\$126 x 2 rooms x 1 nts)	252	252	
Hotel Taxes (\$17.75 x 2 rooms x 1 nts)	43.46	43.46	
Per Diem (2 x 4 x \$36)	144	144	
Mileage for Conference (432 miles x .56)	241.92	241.92	
Total Travel	2155.28	2155.28	0

*For monitoring purposes, receipts and other detailed records must be kept on file.

**Costs not allowable if already being paid by other sources.

Budget for Purchase of Service Contracts

(5) Other Costs

Contractor City of Corpus Christi
Contract No. 24186672
Contract Period per 1, 2015 - August 31, 2016

Other Costs (description and basis of cost)	A Total	B Reimbursable	C Other (Match)
Postage/Delivery	201.59	201.59	
Copying/Printing Costs	371.88	371.88	
Recruitment Costs	840	840	
Leadership Recognition Event	1500	1500	
Community Needs Assessment	815	815	
Registration Fees (TNOYS)	600	600	
Lease/Rental Expenses	3840	3840	
Cultural Competency Training	150	150	
SUBCONTRACTOS			
Youth Odyssey	35928	35928	
SERCO of Texas	108526	108526	
Boys & Girls Club	53596	53596	
Communities in Schools	82706	82706	
Total Other Costs	289074.47	289074.47	0

*For monitoring purposes, receipts and other detailed records must be kept on file.

**Costs not allowable if already being paid by other sources.

78415 Community Youth Development Program

FY 16 BUDGET NARRATIVE

RFP No. 530-15-0004

The City of Corpus Christi (City) will serve as the fiscal agent for the Community Youth Development (CYD) Program. The City will provide fiscal services necessary to ensure State funds are properly utilized to deliver the services reflected in this proposal. The City will also ensure subcontracts for the delivery of services is executed by all service delivery agencies. During the program period, the City will monitor each subcontractor to ensure services are being delivered in accordance with State guidelines and as specified in the subcontract for services.

Personnel – Salaries \$ 78,747.18

Positions are salary-based with the exception of the Administrative Assistant which is paid on an hourly-base. The Program Manager and the Administrative Assistant are charged for 100% of their time, the Accountant is charged for time spent working on the CYD program. Timesheets are prepared each month by the persons in the three positions and their hours worked on CYD business is verified by the Program Manager. The Fiscal Agent is reimbursed by DFPS for only those hours worked on CYD.

FA Non-Service Operational Salaries: \$78,869.89

CYD Program Manager – Salary \$44,054.33

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. Works with subcontractors on resolving problems and answering questions. Oversees the management of database on CYD participants. Reviews monthly subcontractor billings and reports for payment processing. Performs Community Outreach by creating collaborative relationships. Maintains inventory of all capital purchases by subcontractors and maintains an inventory list. In addition, this position also assists in CYD data entry as needed. 40 hours per week spent on CYD. An across the board pay raise of 2% to all City of Corpus Christi employees is scheduled to begin on October 1, 2015 and 3 % salary step increase on employee anniversary date.

$$\underline{\$3,510.31 \text{ mo.} \times 100\% \times 1 \text{ mo.} = \$3,510.31}$$

$$\underline{\$3,685.82 \text{ mo.} \times 100\% \times 11 \text{ mos} = \$40,544.04}$$

Accountant – Salary \$9,327.00

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 spent on CYD. \$3,109 mo. x 25% x 12 mos. = \$ 9,327.00

Administrative Assistant – Salary \$25,488.54

A full-time (40 hours a week) CYD position reimbursed 100%, responsible for all data entry into the PEIS data system and assisting the CYD Program Manager. Also responsible for maintaining files, assisting with community events and some correspondence with providers (40 hours per week spent on CYD). An across the board pay raise of 2% to all City of Corpus Christi employees is scheduled to begin on October 1, 2015 and a 3% salary step increase on employee anniversary date.

$$\frac{\$2,039.83 \times 100\% \times 1 \text{ mo.}}{\$2,039.83} = \$ 2,039.83$$

$$\frac{\$2080.63 \times 100\% \times 2 \text{ mos}}{\$2080.63} = \$ 4,161.26$$

$$\frac{\$2143.05 \times 100\% \times 9 \text{ mos}}{\$2143.05} = \$19,287.45$$

Personnel – Fringe Benefits \$22,030.80

FA Non-Service Operational Fringe Benefits: \$22,030.80

TMRS (retirement) Percentage on (1) full-time salary for CYD Program Manager (\$40,554.04 + \$3,501.31= \$44,054.35

For 12 months (Sept-Aug) - 14.84% x (\$40,554.04 + \$3,501.34) = \$6,537.66.

TMRS (retirement) Percentage on (1) full-time salary for CYD Administrative Assistant (\$2,039 + 4,161.26 + 19,287.45 = \$25,488.54

For 12 months (Sept-Aug) - 14.84% x (\$2,039 + 4,161.26 + 19,287.45) = \$3,782.50.

FICA Percentage of tax on the (2) full-time salaries, CYD Program Manager Salary \$44,054.33 + CYD Administrative Assistant Salary \$25488.54 = \$69,542.89 x 7.65% = \$5,310.64.

Worker's Compensation (Program Manager and Administrative Assistant) \$40 x 26 x 2= \$2,080.00

Health Insurance (Program Manager only and Administrative Assistant does not participate in the City's health insurance program) \$360 x 12 mo. x 1 personnel = \$4,320.00

Fringe Benefits will be charged at 100% to the State for the two full-time positions. Fringe Benefits for the Accountant are being paid by the City of Corpus Christi and not being charged to the State.

Personnel – Travel \$2,155.28

FA Non-Service Operational Travel: \$2,155.28

Local mileage – Local travel by CYD Program Manager and/or Administrative Assistant at a rate of \$0.56/mile, estimated miles for year to travel to subcontractor sites to coordinate and monitor programs. Basis is derived from historical usage from previous years. In the event there is a mileage rate increase, we will reimburse at a level no higher than the standard federal level.
Approximately 30 miles / month x .56 cents per mile x 12 months = \$201.60

Out-of-town travel: Funds are allocated to cover expenses for the DFPS Provider Meeting and the Partners In Prevention Conference held in Round Rock, Texas for the CYD Program Manager and the Administrative Assistant. We are also requesting to attend the Texas Network of Youth Services Annual Prevention and Early Intervention Conference held in Austin, Texas. We will request for reimbursement at this rate, but in the event of an increase, we will request at a level no higher than the standard DFPS rate.

Trip 1 – TNOYS Annual Prevention & Early Intervention Conference **Total Trip - \$1,272.30**

Hotel rooms for (CYD Program Manager and Administrative Assistant)
2 staff members (2 rooms) x 3 nights x \$126.00 night = **\$756.00**
\$126 X Hotel Tax (17.25%) = \$21.73: 2 rooms x 3 nights x \$22.36= **\$130.38**
Per Diem: 2 staff x 2 days x \$36/day = **\$144.00**
Transportation (car): 1 vehicle x 432/miles (Austin roundtrip) X .56 = **\$241.92**

Trip 2 – CYD Provider Meeting - Total Trip \$681.38

Hotel rooms for (CYD Program Manager and Administrative Assistant)
2 staff members (2 rooms) x 1 night x \$126.00 night = **\$252.00**
\$126 X Hotel Tax (\$17.25%) = \$21.73: 2 rooms x 1 night = **\$43.46**
Per Diem: 2 staff x 2 days x \$36/day = **\$144.00**
Transportation (car): 1 vehicle x 432/miles Austin X .56 = **\$241.92**

Materials and Supplies \$3,675.00

FA Non-Service Operational Material and Supplies: \$3,675.00

Routine office supplies – \$1,440.00

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, computer hardware and software, craft supplies, camera, items for CYD meetings, subcontractor trainings, pre-bid conferences, publications, and correspondence. Approximately \$120 per mo. x 12 mos. = \$1,440.00. This figure is based on historical usage from previous years.

Community Awareness Supplies – \$2,055.00

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 the CYD programs. Items to be purchased will include the 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 three high schools, three middle schools and seven elementaries. These items include but are not limited to decorations, banners, activity supplies etc. for community events. This figure is based on historical usage from previous years.

Community Awareness Items (High School) – 1,000 items @ \$1.08 ea = \$1,080.00

Community Awareness Items (Elementary) – 1,500 items @ .65 ea = 975.00

Food/snacks (for Youth) – \$180.00

Costs associated with the purchase of food, drinks and/or snacks for youth that attend the CYD Collaborative Committee meetings. Youth attendance to each monthly meeting averages about 7-10 youth. We invite a number of YAC students to attend the meetings and get a feel for the Collaborative Committee and to voice their opinion on programs. In addition, the CYD Program Manager with assistance from YAC youth, will visit each of the 78415 schools to raise awareness of the program by participating in the school's festivals.

Food for CYD Youth at CCC Meetings & Summit meetings

4 meetings at \$45 each (approx. 15 kids each) - \$180.00

Rental, Lease or Purchase of Equipment - \$960.00

FA Non-Service Rental, Lease or Purchase of Equipment: \$960.00

Each of the CYD staff computers have expired warranties. 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 leased computers.

Program Manager: Laptop computer on docking station & monitor: \$45 month x 12 = \$540

Admin. Assistant: Desktop computer & monitor - \$35 month x 12 = \$ 420

Other Costs \$289,074.47

FA Non-Service Operational Other Costs: \$8,318.47

Postage, delivery charges – \$201.59

Costs associated with mailings and deliveries of CYD documents. Fiscal agent is charged per piece, not cost allocation. The estimate of \$0.48 per piece is an average cost which includes processing the outgoing mail plus postage. 35 pieces x 12 x \$0.48/piece = \$201.59.

Copying/printing charges – \$371.88

Cost for copying documents for CYD meetings, copies to subcontractors and DFPS. Based on prior year’s volumes. Fiscal agent is charged per copy at .07 each, not by cost allocation. The estimate of \$0.07 per copy includes the City of Corpus Christi lease agreement and the maintenance contract. Copies made - 157 copies/mo. x \$0.07 x 12 mos. = \$131.88. Specialty outside print jobs (i.e. display boards, banners, postcards and/or posters for distribution) estimated at \$40 x 6 months = \$240.

Recruitment Costs – \$840.00

Costs associated with recruiting for the CYD program throughout the year including extra pushes for summer programs. This includes visiting school events that are held in the fall at the 78415 schools and end of year events. This will give the CYD Program Manager the 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 will also give us the opportunity to showcase programs, perform surveys, increase recruitment and also promote awareness of the CCC. These events will involve the CYD Collaborative Committee, providers and YAC. In order to increase awareness at the events, for larger events we will create more of a presence with larger booths and activities for YAC youth to interact with while discussing the program. Costs associated with these events include but are not limited to t-shirts for working youth, staff and volunteers, booth costs, decorations, and supplies.

Booth Costs (1 x \$125, 5 x \$50)	\$ 375.00
Booth supplies (6 x \$77.50)	<u>\$ 465.00</u>
Total Cost	\$ 840.00

Leadership Recognition Event - \$1500.00

Towards the end of the year, we will collaborate with providers to provide a Leadership Recognition event for CYD Youth. This event will invite CYD youth to receive recognition for the jobs/community service that they provided throughout the year while being recognized within their community. Costs will include but not limited to a Speaker, projector and sound system including microphone rental, award certificates and recognition token, and decorations. Cost is based on historical data.

Recognition Event Site Rental	\$ 300.00
Presentation Services (system rental & décor)	\$ 350.00
Certificates	\$ 150.00
Leadership Recognition catering + labor (50+ youth in attendance)	<u>\$ 700.00</u>
Total cost for Leadership Recognition Event	\$ 1500.00

Community Needs Assessment – \$815.00

The Community Needs Assessment will require special meetings with the YAC and CCC. A youth survey will be distributed to YAC peers in the 78415 zip code. Incentive to complete the form for the youth will include a small item either a CYD wristband, CYD ID tag or similar item in cost. In

City of Corpus Christi
FY16 Budget Narrative – revised 3/27/15
RFP No. 530-15-0004

Communities In Schools	\$53,596
Boys & Girls Club of CC	<u>\$82,706</u>
Total Subcontract Service Dollars:	\$ 280,756

TOTAL AMOUNT OF CYD CONTRACT: \$396,765.44

2 – PERFORMANCE BASE CONTRACTS

A. Monitoring

1. Provide a preliminary schedule for formal on-site monitoring of subcontracts during the March 1, 2015 – August 31, 2015 contract period and attach copies of monitoring tools (IF NOT INCLUDED IN INITIAL PROPOSAL) utilized to review subcontracted service providers including fiscal, programmatic and administrative information and label as Attachment I-Monitoring Tools.

NOTE: All subcontracted service providers should be monitored at least once within the first six months of their contract with the CYD fiscal agent in all three areas.

Preliminary Monitoring Schedule:

Schedule for FY15					
Month	Subcontract	Type of Monitoring*	Month	Subcontract	Type of Monitoring*
September	Boys & Girls Club	Programmatic/Administrative	March	Boys & Girls Club	Fiscal
October	Communities in Schools	Programmatic/Administrative	April	Communities in Schools	Fiscal
November	SERCO	Programmatic/Administrative	May	SERCO	Fiscal
December	Youth Odyssey	Programmatic/Administrative	June	Youth Odyssey	Fiscal
January			July		
February			August		

* Type of Monitoring: Fiscal, Programmatic and/or Administrative

B. Community Collaborative Committee (CCC)

1. Complete the attached roster of Community Collaborative Committee Members found on Attachment II-CCC Roster & Review Committee. Indicate on the roster which members also serve on the Review Committee.

3 – MENTORING PROGRAM(S)

NOTE: A separate Mentoring section must be completed for each service provider (both Fiscal Agent and subcontractors) providing the mentoring service type.

Program Outputs	
Output #1: Number of unduplicated youth served:	Monthly (average)*: 20
Output #2: Number of unduplicated youth served:	Annually**: 200

1. Is this Mentoring Program a stand-alone program or component of a larger program?

- Stand-alone
 Component of a larger program (Name of the larger program SERCO)

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
 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 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.

A group mentor program will be implemented at the elementary school campus to provide students with positive support, counsel, and friendship. Students will alternate meeting during breakfast or lunch once a month to hear presentations from guest speakers from various career fields; to learn life skills; and, to participate in educational field trips.

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 such as college exploration and career exploration. These Career Clubs have been a very successful component of the SERCO CYD Program. Students will have the opportunity to learn about various career fields through guest speakers and field trips as well as attending College Career Fairs and Industry Fairs such as the Del Mar Health Careers Fair and the Driscoll Children's Hospital Career Fair students have attended in past years. Students enjoyed numerous field trips throughout the year such as campus tours at Texas State University in San Marcos, Texas A&M University Corpus Christi and Del Mar College; Girls in Engineering Day at University of Texas in Austin; Explore UT; a visit to the Alamo and the Witte Museum in San Antonio to name a few. Guest speakers will be scheduled bi-weekly so that all the career clusters can be covered over the school year.

The high school students will also be offered the opportunity to participate in workshops for resume writing, interviewing techniques, appropriate interview attire, etc. The YAC will plan a Career Day inviting various employers to conduct mock interviews with the students while providing feedback for improvement of interviewing skills. In addition, speakers from various fields of interest will be recruited to present information to students on a bi-weekly basis as part of a lunch "career club" during the three scheduled lunch shifts. High school students will be offered the opportunity to participate in National Groundhog Job Shadow Day where they will be placed at a worksite in a career field of interest.

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: Mentoring (Rites of Passage)</i>	Youth	4 sessions per month	12 Sessions (frequency x duration)	3 months
Mentoring (Group/Career Mentoring)	Youth	1-2 sessions per month	9-18 sessions	9 months

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

6. Indicate who will serve as mentors and what recruitment/retention efforts and training will be provided.

SERCO has established Personnel Policies and Procedures for recruiting and screening (including criminal background checks) of staff and volunteers. SERCO's Standard Operating Procedures related to staff development and staff oversight/supervision conforms to City of Corpus Christi requirements and the contracted program activities. Criminal background checks have been and will continue to be completed for staff and volunteer mentors once the mentor application has been processed. All information will be kept in a secure location and available for review as needed. SERCO staff will meet one on one with each volunteer to ensure that they bring added value to the program and that they possess the interpersonal skills necessary to work with youth. Campus teachers will provide tutorial opportunities to CYD youth to improve grades or STAAR scores later in the year. Presenters from various industries in the community will be recruited for one time presentations to students on designated campuses and for Career Days planned. Mentors to be recruited for the group mentoring program at the elementary school campus will be scheduled monthly on those campuses and will also receive support and guidance by program staff each month to ensure that program policies are being adhered to. Volunteers who will serve as career presenters will serve in this capacity on a one time only basis and always with campus staff and/or the Program Manager/Liaison in attendance

NOTE: All volunteers and mentors must be cleared with a DPS Criminal Background Check and a DFPS Child Abuse Registry check through the ABCS system.

7. Identify the target population to be served:

Youth	
<input checked="" type="checkbox"/> Males <input checked="" type="checkbox"/> Females	Ages: <input type="checkbox"/> 9 <input checked="" type="checkbox"/> 10 <input checked="" type="checkbox"/> 11 <input checked="" type="checkbox"/> 12 <input checked="" type="checkbox"/> 13 <input checked="" type="checkbox"/> 14
Grades Targeted:	<input checked="" type="checkbox"/> 4th <input checked="" type="checkbox"/> 5th <input checked="" type="checkbox"/> 6th <input checked="" type="checkbox"/> 7th <input checked="" type="checkbox"/> 8th

8. Identify the program model or curriculum (if applicable) to be implemented, to include the developer of the program:

EXAMPLE:
Big Brothers Big Sisters Mentoring Program, developed by Big Brothers Big Sisters

4 – YOUTH ADVISORY COMMITTEE PROGRAM

Service Provider Information	
Organization Name: City of Corpus Christi	Total Program Funding Amount: \$ 108,526
Program Name: SERCO of Texas	
Contract Period: (Inclusive Dates of Service):	From: 09/01/2015 To: 08/31/2016 Same as contract period Yes: <input checked="" type="checkbox"/> No: <input type="checkbox"/> If not, From: To:
All addresses (locations) where services will be provided, (please use full address):	
1. Mary Carroll High School 5301 Weber Rd, Corpus Christi, TX 78411	

1. 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
- 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

2. 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).

The SERCO CYD program will strive to develop leadership skills in all the youth its serves but will provide the opportunity for approximately forty (40) high school students to begin to establish the skills and knowledge it takes to be a leader in their communities. A YOUTH SUMMIT will be planned and led by the Youth Advisory Committee (YAC) in the 78415 community to encourage leadership development. The YAC will be recruited to choose date, topics, speakers, location and to coordinate and facilitate the summit activities. Adults will be on hand to assist and offer guidance but youth will coordinate all activities as a leadership development activity.

Community Service will play an integral part in the effectiveness of this program. Studies have shown that students involved in community service projects have increased positive feelings and mental health, and decreases in depression and stress. Students participated in many community service projects this past program year such as visiting nursing homes, toy drives for foster youth, awareness walks, city cleanups and many more. Projects will also be solicited from the 78415 community through formal requests to the campuses. Applications will be taken for one-day projects such as yard work, painting, cleaning, minor carpentry, etc for economically disadvantaged senior citizens and others. Applications will be reviewed by YAC youth and selected for implementation each month. Community service projects

help redirect energies of at-risk youth to more positive social activities. Participating in community service projects can be an effective tool in instilling a sense of belonging or stability that these youth need to feel connected

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 (frequency x duration)	12 months
Youth Advisory Committee	Youth	1 session per month	12 sessions	12 months

5 – YOUTH LEADERSHIP DEVELOPMENT PROGRAM

Note: Complete one Youth Leadership Development (YLD) Program section for each service provider (both Fiscal Agent and subcontractors) that meets all the YLD requirements found on page 27 of the December 17, 2014 RFP. Per the RFP, YLD program requirements:

- I. YLD Must be offered to prepare youth to meet the challenges of adolescence through a series of structured, progressive activities and experiences that help them to develop leadership skills (such as conflict resolution, negotiation, communication skills, goal setting, team building, positive self-esteem, and empowerment).
- II. The approach must view youth as resources and build on their strengths and capabilities to develop within their own community, and may include such things as service-learning components.
- III. Youth must be offered YLD services at least one time per month.
- IV. The YAC group alone does not satisfy the requirement for a youth leadership development program. While all YAC participants must participate in YLD, an YLD program that is separate and distinct from the YAC must be offered with capacity to serve additional youth.

Program Outputs	
Output #1: Number of unduplicated youth served:	Monthly (average)*: 40
Output #2: Number of unduplicated youth served	Annually**: 240

1. Is the Youth Leadership Development (YLD) Program a stand-alone program or component of a larger program?

- Stand-alone
 Component of a larger program (Name of the larger program _____)

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
- 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).

The SERCO CYD program will strive to develop leadership skills in all the youth its serves but will provide the opportunity for approximately forty (40) high school students to begin to establish the skills and knowledge it takes to be a leader in their communities. A YOUTH SUMMIT will be planned and led by the Youth Advisory Committee (YAC) in the 78415 community to encourage leadership development. The YAC will be recruited to choose date, topics, speakers, location and to coordinate and facilitate the summit activities. Adults will be on hand to assist and offer guidance but youth will coordinate all activities as a leadership development activity. Applications will be reviewed by YAC youth and selected for implementation each month.

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 not 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>	<i>Youth</i>	<i>4 sessions per month</i>	<i>12 Sessions (frequency x duration)</i>	<i>3 months</i>
Youth Leadership Development	Youth	2 session per month	24 sessions	12 months

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

Community Service will play an integral part in the effectiveness of this program. Studies have shown that students involved in community service projects have increased positive feelings and mental health, and decreases in depression and stress. Students participated in many community service projects this past program year such as visiting nursing homes, toy drives for foster youth, awareness walks, city cleanups and many more. Projects will also be solicited from the 78415 community through formal requests to the campuses. Applications will be taken for one-day projects such as yard work, painting, cleaning, minor carpentry, etc for economically disadvantaged senior citizens and others. Community service projects help redirect energies of at-risk youth to more positive social activities. Participating in community service projects can be an effective tool in instilling a sense of belonging or stability that these youth need to feel connected.

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)*: N/A
Output #2: Number of unduplicated youth served:	Annually**: N/A

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

- Youth-Based Curriculum Activity - 01
- Family-Based Curriculum Activity - 02
- Parent/Caregiver-Based Curriculum Activity - 03
- Family Focused Service - 05
- Recreational Services – 07
- Academic Support Services - 08
- Life Skills Classes - 09

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).

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: Recreation (CYD Lions)</i>	Youth	4 sessions per month	12 Sessions <i>(frequency x duration)</i>	3 months

5. Identify the target population to be served:

Youth	
<input type="checkbox"/> Males <input type="checkbox"/> Females	<input type="checkbox"/> 6-9 years of age <input type="checkbox"/> 10-17 years of age

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)*: 35

Output #2: Number of unduplicated youth served:	Annually**: 175
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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 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).

After-school Program: M - F, 3:00 p.m. – 6:00 p.m.; Includes: *Power Hour* and *Triple Play*

Athletic leagues: Basketball, Flag Football, Kick Ball and Volleyball

Summer Program: M – F; 8:00 a.m. – 5:00 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.

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.

Athletic Leagues offer 6-8 weeks of skill development in one particular sport, offering youth a chance to compete in organized sports leagues and learn good sportsmanship behavior as well as sense of responsibility and self-worth. We currently offer league opportunities to CYD kids in Basketball, Volleyball, Kickball and Flag Football.

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>	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: Academic Support (Future Kids)</i>	Youth	4 sessions per month	12 Sessions (frequency x duration)	3 months
Academic Support (Power Hour)	Youth	Daily	180 sessions	9 months
Recreational (Boys & Girls after school program)	Youth	Daily	300 sessions	12 months
Recreational (Athletic Leagues)	Youth	4 sessions per month	36 sessions	9 months
Recreational (Summer Program)	Youth	Daily	45 sessions	3 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 (indicate if a volunteer)	Services for which this position is responsible	Position supervised by:	Position has backup by this position:
Unit Director	Overall Programming	Executive Director	Executive Director
Learning Center	All Educational Programs	Unit Director	Youth Development staff
Front Desk	All KidTrax Documentation	Unit Director	Unit Director

Our staff is well trained to function without constant supervision; however performance is monitored on a daily basis, and there is always a lead staff responsible for each program area. There is an established chain of command for every area and adequate support staff is assigned to handle larger than usual groups. There is a staff-to- youth ratio of 1:25.

The three positions charged to this grant are as follows:

- Unit Director – 18 yrs experience; college courses at TX Tech; extensive BGCA training
- Learning Center – 8 yrs. experience; BA degree; extensive BGCA training
- Front Desk – 8 yrs. Experience; assoc. Del Mar; extensive BGCA training

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**: 175

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

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

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).

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 case managers 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. Case managers 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 case manager. Case managers 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/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 Project Coordinator 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 recreational activities immediately after school. Participation is voluntary with a CYD registration form signed by the parent/guardian.

Service	Location	Day	Time
Academic Support and Life Skills	Gloria Hicks Elementary	Monday-Friday	8:00-4:00
Academic Support and Life Skills	South Park Middle School	Monday-Friday	8:00-4:30

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>	<i>Youth</i>	<i>4 sessions per month</i>	<i>12 Sessions (frequency x duration)</i>	<i>3 months</i>
Life Skills (Case Management)	Youth	Daily	180 sessions	9 months
Life Skills (Life Skills Training Classes)	Youth	Weekly	30 sessions	9 months
Academic Support	Youth	Daily	180 sessions	9 months
Recreational Services	Youth	2 sessions per month	8 sessions	4 months

Staffing Plan For Subcontractors

4. 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).

The Project Coordinator will oversee the CIS/CYD program and work closely with case managers in providing services. The Project Coordinator will monitor all aspects of the program and be responsible for the completion the CYD monthly status reports. The Project Coordinator has five years of experience with the CIS/CYD program and has demonstrated a clear knowledge of the program. This position will not be funded through CYD grant but will be an in-kind contribution. The case manager will be responsible for their campus only. They will prepare, coordinate, and implement direct services on their perspective campuses. Case managers have various year of experience with the program and have been trained in working with the youth they service and in the mission of the CYD grant. The minimum qualification for all case manager positions is a Bachelor's degree in a social service field and/or 5 years of experience working as a case manager. In case of staff vacancy/absence, the Project Coordinator will fulfill the duties of the staff. In the event of a vacancy with the Project Coordinator, other Coordinators from various schools will be pulled to fulfill the duties until the position is filled.

Position title (indicate if a volunteer)	Services for which this position is responsible	Position supervised by:	Position has backup by this position:
Case manager	Responsible for maintaining the CYD program at South Park MS	Gloria Taylor	Project Coordinator
Case manager	Responsible for maintaining the CYD program at Hicks Elementary	Gloria Taylor	Project Coordinator

CIS has Personnel Policies, Standard Operating Procedures, Directives, and Memorandums in place to maintain the internal integrity of the agency. These policies are reviewed yearly by Management and Board Committees to make sure current state and federal guidelines are being followed. Attracting and maintaining educated and trained personnel is essential for CIS and this grant if children and families are to continue to succeed. It is imperative for our organization to be in compliance with changes in laws regarding hiring practices.

Staff will be trained by the Project Coordinator in all aspects of the program and in the necessary documentation. Continual support and working as a team builds a strong staff commitment to the CIS/CYD mission and ensures success. The Project Coordinator will conduct job shadowing to assist new personnel in fully understanding the program.

CIS will maintain a ratio of 25 youth to 1 staff member during activities at the school. CIS will plan ahead and utilize approved volunteers, parents, and recreational leaders should the need arise for more supervision.

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)*: 8
Output #2: Number of unduplicated youth served:	Annually**: 45

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 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

2. 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).

Youth Odyssey Programming Sessions last 6 – 9 weeks and are comprised of the following:

- o 8 Portable Ropes Course Challenge Sessions that will serve a max of 15 youth per session. The onsite activities are two-hour sessions.
 - After school 4-6 pm Monday through Thursday
 - Throughout the day during school breaks
- o 2 Stationary Ropes Course Challenge Sessions that will serve a max of 13 youth per session. These are from 8:30 a.m. until 4:00 p.m.
 - Saturdays & Holidays (*days off from school*)

- 1 Adventure Wilderness Trip that will serve a max of 12 youth on each trip. The trips are from Friday afternoon till Sunday afternoon.
 - Weekends during the school year
 - 3-5 day trips during the school breaks
- 1 Graduation Session that will serve a max of 15 youth per session. The onsite activities are two-hour sessions.
 - After school 4-6pm Monday through Thursday
 - Throughout the day during school breaks

ADVENTURE CHALLENGE PROGRAM - ONGOING
PORTABLE AND STATIONARY ROPES CHALLENGE COURSE

Ropes Courses are a unique and powerful way to foster team development and personal growth. The Portable Ropes Challenge Course consists of Portable Team Challenges and are typically 2-hour sessions conducted onsite at the referring agency. The Stationary Ropes Challenge Course is located on I-37 and is comprised of a full day session.

Low Elements

During the low elements portion of a Ropes Challenge Course, the focus is on the team. Activities draw on the knowledge and ideas of every group member and require the participation and cooperation of the entire team. Activities are performed on or close to the ground, gradually increasing in difficulty so the team can learn from its successes and build trust and confidence as obstacles are overcome.

High Elements

The High Elements of a Ropes Course emphasizes individual challenge, accomplishment, and is built upon the team development and trust established on the Low Elements. The High Elements are an extremely powerful developmental tools because of the perceived risk of each activity. The High Elements allow the youth to expand their comfort zones and overcome fears that can block personal development and achievement.

Processing at the closure of each experience includes reflection, evaluation and goal review to help the youth derive meaning from the experience and how it applies to their lives.

ADVENTURE WILDERNESS TRIP

The wilderness is a place where nature is dominant and situations and their consequences are real. Camping in these conditions, away from the distractions of modern civilization fosters self-reliance, respect and a sense of responsibility for youth's own actions. Youth Odyssey's programs are designed based on the nationally recognized National Outdoor Leadership Schools (NOLS) and Outward Bound.

Through the outdoor experience, in addition to learning outdoor skills, youth respond to physical challenges and learn to overcome obstacles through problem solving. Youth are guided through activities, which enable them to build self-esteem, self-confidence, cooperation, leadership skills, and team building. They expand their horizons beyond concrete and asphalt and to learn about themselves, nature and their environment. Each youth spends 3 days with caring adults in an environment that teaches them more effective ways of relating to others and healthier ways of valuing themselves.

Each Youth Odyssey Adventure Wilderness Trip meets at 5:00 p.m. on Friday evening for transportation by Youth Odyssey's 15-passenger van to a campsite. They return by 4:00 p.m. Sunday evening to the original meeting place. Youth Odyssey provides all equipment and supplies for each trip and gives each youth a list of suggested clothing and personal accessories that may be needed. Basic camp craft, hiking, and backpacking are taught on each trip. In addition depending on the location of the trip, kayaking, rock climbing and other activities are also taught. 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 activity during the weekend includes reflection, evaluation and goal review to help the youth derive meaning from what they have experienced and how the experiences apply to their lives. Also, the whole team processes the entire day's activities through a reflection exercise, Saturday night around the campfire. This is reported as one the youth's favorite part of the trip.

In addition to life skills curriculum the youth develop strong bonds with each other and staff as they learn to step out of their comfort zone to try new activities and skills. These bonds are hardened by the fact that they all have shared experiences camping, rock climbing, kayaking, participating in Ropes Courses and so much more. Many times youth will return to our program time and time again because of the "safe and friendly" environment Youth Odyssey creates.

Often times strong friendships are established and are sustained throughout the years (case in fact for many YO participants).

Sequence of Development

Whether on an Adventure Wilderness Trip or on a Ropes Challenge Course, our youth progress through carefully planned activities that build leadership, problem-solving skills, and trust, teamwork, self-confidence, and communication skills.

Learning and development follows a sequential process and the effectiveness and mastery at one level contributes to each subsequent level. They are:

- o Goal Setting –is a critical component since it provides a source of measure.
- o Awareness –activities that are designed to assist youth in feeling more comfortable in their group environment and to appreciate the relationship between peers / adults.
- o Trust –activities that focus on one-to-one as well as group trust.
- o Cooperation –activities at this level gives the youth a sense of accomplishment through cooperation.
- o Group Challenge – activities that are “problem-solving” in nature and experiences are related to real life.
- o Leadership –activities that assist youth in developing leadership skills and experience following a leader.
- o Application – a follow-up program at the closure of the on-site experience, through a final processing session (Reflection, evaluation, and goal review)

YOUTH MENTOR/LEADERSHIP PROGRAM – ON GOING

Our mentor program is designed for returning youth 8th – 12th grades. Youth Odyssey begins formal training with interested youth on the Ropes Course, Kayaking, and Camping trips. These opportunities give them more responsibility and ownership over the program. They use their experiences in YO and their personal life to mentor younger youth in our programs. As they progress and are able to demonstrate their skills, staff will begin formal training in the teambuilding activities and the processing (real life application) of those activities. The purpose of this Mentor program is to provide professional experience/development, real life application of skills learned, and further Life Skills training/application. Please note that there is always a staff member present when youth mentors are teaching/assisting with our programs.

RESTORATION PROGRAM - ONGOING

In addition to our normal programs we conduct a monthly restoration project in partnership with Richard Thompson (City Parks and Recreation – Tourism Department). This partnership began in January 2008 at Blucher Nature Park and continues today on a regular basis.

It is very important to add that this was not the idea of Youth Odyssey Staff. Our youth and youth mentors who have enjoyed free programming for years decided that they wanted to “give back to their community”. They asked if they could start a restoration project and we were ecstatic at this selfless pursuit. So every second Sunday of the month we pick the youth up and transport them to the designated park. To date they have mulched out trails, removed invasive species, planted trees / flowers, painted a footbridge, and so much more. Another noteworthy item is that Richard Thompson (past Superintendent of CC Parks and Rec Tourism Dept.) mentioned that in the past he had send his staff to go and “fix” what volunteer groups have done....“This is not so with Youth Odyssey,” he says. Karen Smith of the Audubon Society is constantly praising our youth mentors about their dedication and hard work at Blucher. She and her members also educate the youth about the plant and wildlife present; and explain why invasive species need to be removed. Our youth work hard, are dedicated, and produce quality work for their community because of the Youth Odyssey programming sponsored by people like CC Parks and Recreation.

This restoration project is three things:

- o Youth restoring and repairing the area’s natural areas back to health
- o Youth learning about nature, its' processes and purpose
- o Youth selflessly giving their time back to the community

Service	Location	Day	Time
Recreational Service: Portable Team Challenge	Schools / Recreation Centers/ CC Parks	Mon – Thurs	During School: 4-6pm Breaks: Throughout the day
Recreational Service: Ropes Course	OELS Ropes Course, I-37 @ Exit 20b Cooper RD	Saturday	8am – 4pm
Recreational Service: Adventure Wilderness Trip	State Parks throughout Texas	Fri - Sun, / during breaks	Fri 430pm – Sun 4pm
Recreational Service: Graduation	Schools / Recreation Centers/ CC Parks	Mon – Thurs	During School: 4-6pm Breaks: Throughout the day

Life Skills Classes: Portable Team Challenge	Schools / Recreation Centers/ CC Parks	Mon – Thurs	During School: 4-6pm Breaks: Throughout the day
Life Skills Classes: Ropes Course	OELS Ropes Course, I-37 @ Exit 20b Cooper RD	Saturday	8am – 4pm
Life Skills Classes: Adventure Wilderness Trip	State Parks throughout Texas	Fri - Sun, and during breaks	Fri 430pm – Sun 4pm
Life Skills Classes: Graduation	Schools / Recreation Centers/ CC Parks	Mon – Thurs	During School: 4-6pm Breaks: Throughout the day

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>	<i>Youth</i>	<i>4 sessions per month</i>	<i>12 Sessions (frequency x duration)</i>	<i>3 months</i>
Recreational	Youth	1/2 sessions/week	12 sessions	9 weeks /year around
Life Skills	Youth	1/2 sessions/week	12 sessions	9 weeks /year around

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 (indicate if a volunteer)	Services for which this position is responsible	Position supervised by:	Position has backup by this position:
Executive Director	Oversight	Board of Directors	Lead Program Facilitator
Lead Prg. Facilitator	Oversight and facilitation	Executive Director	Program Leader
Program Leader	Facilitation	Program Director	Volunteers / Part time staff
Part time staff	Facilitation and support	Program Director / Leader	Board members / volunteers

The Executive Director and Lead Program Facilitator supervise all staff. Weekly meetings are held to address any on-the-job issues, issues/concerns with the programs, ways to better reach the youth, and general checks on personal well-being and satisfaction with their job and performance. Training is provided on a case-by-case basis by their supervisor or another qualified entity. In the situation that a staff member has to leave without notice or short notice, the Lead Program Facilitator, Executive Director, and our volunteers are able to take over the programs and responsibilities. These volunteers are past employees and teachers; and all have professional training in the activities conducted by Youth Odyssey.

The CYD program is charged for only two positions, Executive Director (23% of time) and Lead Program Facilitator (20% of time). The Executive Director's time is spent on the implementation and supervision of the CYD program. The Lead Program Facilitator's time is spent on facilitating the sessions. Volunteers are used throughout the program but this is an in-kind match.

- o Weekly meetings take place with all staff members.
- o Before leaving on a trip, all adults (staff, volunteers) get together and share information about the trip, expectations, concerns, plans, etc... so that we are all on the same page
- o We constantly do "check ins" with other staff members during the trip to make sure nothing has gone unnoticed or unaddressed

- o Likewise at the close of a trip we debrief the trip
- o There is always a “head” facilitator on the trip (usually the one who is running the specific program) and the other adults are there for support and guidance for the youth.
- o At the end of the trip head staff member checks in with their superior to let them know that everyone is back and safe
- o Chain of command: Executive Director – Lead Program Facilitator – Program Leader (these are the potential “heads” in charge of each group/trip)

The procedure, for utilizing volunteers, is the same as when hiring Youth Odyssey staff members.

- o A thorough background check nationally is conducted
- o Must be trained in CPR / First Aid at minimum and keep the certifications current
- o Demonstrate their ability to relate and care for youth
- o Demonstrate group control and behavior management

The minimum age requirement for an Adult Volunteer is 18 years old. Although there are no maximum age requirements for adult volunteers, selection will be based on the ability of the volunteer to perform certain skills. Some rigorous physical activities such as hiking five to ten miles a day carrying a 50-lb backpack is required on some trips. Past experience in the outdoors is imperative to the selection of the volunteer for the Extreme Outdoor Activities. Evidence of fitness and a release from a health care practitioner if a health condition is present is mandatory.

All staff and volunteers will undergo background checks prior to working with youth and in accordance with DFPS regulations. The Staff Policy and Procedure Manual for Youth Odyssey are 65 pages. Copies are available upon request. Youth Odyssey provides training when needed or requested by the volunteer. All volunteers are updated on the Emergency action plan and familiarity with the area around the activity site.

All volunteers will be paired with a minimum of one full time staff member of Youth Odyssey. Volunteers are allowed to come to any portion of the program but their track record is that they only attend the camping trips and not the two-hour or ropes course sessions. Their tasks are simply:

- o Being another set of eyes to watch out for the youth and their surroundings -safety
- o Listen to the youth when they need to talk
- o Help out with camping craft and whatever else is needed.
- o When trained, help with outdoor activities

All staff are required:

- o To hold current Emergency Medical Technician – Basic certification or a Wilderness First Responder certification
- o Ropes Course facilitator experience and/or certification
- o Kayak and Tope Rope experience and/or certifications
- o Practical experience working with youth in a camp/program setting
- o Masters or Bachelors in psychology, social work, kinesiology, wilderness therapy, environmental education, or similar field
- o Minimum of 5 years leading backcountry trips
- o Clean driving record
- o Demonstrated mastery in leading youth through curriculum, safety rules, etc...
- o Good track record with youth, parents, other agency staff members, found effective and approachable

Staff to youth ratios

Portable Team Challenges (at youth agency w/ their staff nearby)	1:15 maximum
Ropes Courses/ Kayaking	2:12 minimum
Adventure Wilderness Trips (volunteers often join us, which will raise ratio)	2:12 minimum
Graduation (at youth agency with staff nearby)	1:15 maximum

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.