

HHS & PS COMMITTEE #2  
August 1, 2016  
Worksession

MEMORANDUM

July 29, 2016

TO: Health and Human Services Committee  
Public Safety Committee

FROM: Vivian Yao, Legislative Analyst *my*  
Linda McMillan, Senior Legislative Analyst *Linda*

SUBJECT: **Worksession** – Supplemental Appropriation #17-400 to the FY17 Operating Budget; Montgomery County Government  
Department of Health and Human Services - \$300,000  
Positive Youth Development Program  
Source of Funds: General Fund Undesignated Reserves  
Amendment to Resolution 18-506, Section G, FY2017

The Executive recommended a supplemental appropriation and non-competitive contract awards to enhance Positive Youth Development program services to youth most at risk of gang violence on July 14, 2016. The Executive's recommendation attached at ©1-7 totals \$300,000 with \$100,000 to be provided to Identity, Inc. and \$200,000 to the Latin American Youth Center, Inc. (LAYC). The Executive states that "the enhancement to existing programs is necessary due to a recent rise in gang-related violence."

The supplemental appropriation and resolution amendment were introduced on July 19, 2016, and public hearing and action are scheduled for August 2, 2016.

At the Joint Health and Human Services, Education, and Public Safety Committee on June 16, 2016, Committee members expressed the need to provide prevention programs and other resources, including meaningful employment and connections to the community that address the complicated issues for vulnerable youth at risk of gang involvement or gang violence.

***Identity, Inc. Proposal***

The Executive has proposed \$100,000 in funding for Identity, Inc., to hire an additional case manager, enhance literacy and GED instruction for at-risk youth, and establish relocation

resources for youth in imminent danger of gang violence. The budget for how the funding will be used is provided at ©8-9 and includes the following expenses:

- \$51,250 in personnel costs for relocation specialist/case management to assess the severity of threats, examine options with clients and their families, address a client's relocation needs, and determine the level of support needed with relocation. The specialist will coordinate with police, the Street Outreach Network, public schools, and probation officers.
- \$35,707 in operating expenses including relocation expenses, GED and literacy consultation, stipends for past program participants to provide outreach to vulnerable, at-risk or gang-involved youth who may benefit from Youth Opportunity Center services.
- \$13,043 for indirect/administrative costs (15% of contract expenses).

Identity has made a request for an additional \$50,083 in supplemental funding above the Executive's recommendation for additional services at the UpCounty and Crossroads Youth Opportunity Centers. Information about how the additional funding would be used is provided at ©15, including the following:

- \$31,550 for targeted outreach to gather intelligence and build relationships to prevent crisis situations in specific hot-spot areas in the County including Germantown Central Business District, Montgomery Village/Cider Mill, Bel-Pre/Wheaton, Quebec Terrace, Briggs Chaney, and Northwest Park. The funding would support 40 hours of crisis prevention/intervention services per week to approximately 200 high-risk youth per month.
- \$12,000 in workforce stipends to encourage participation in work readiness programs and services by at-risk youth including those formerly incarcerated, undocumented, or fleeing violence.
- \$6,533 for indirect/administrative costs (15% of contract expenses).

In making this request, the organization explains (©16-17) that with a significant increase in gang involvement and newly arriving unaccompanied minors in the County, "the need for YOC services has changed considerably over the past two years in terms of volume, complexity, level of risk and consequences to the youth and to our county." The organization has "stretched in every way recently to respond to the extreme and urgent needs of newly arriving unaccompanied minors from Central America." Additional funding will support the emotional, educational, and occupational needs of disconnected, high-risk youth ages 10-25 with particular focus on Latino and African American youth.

### ***LAYC Proposal***

The Executive's transmittal proposed \$200,000 in funding for LAYC to enhance Conservation Corps and Parents as Leaders programming; fund operational expenditures related to GED instruction, case management, post-secondary access, internships, and leadership opportunities. The transmittal also indicates that LAYC will match the proposed funding through private fundraising; however, subsequent information provided about the proposal

clarifies that while the organization will fundraise to support operations for LAYC in Montgomery County through the fiscal year, these additional dollars will not be solicited as matching funds to this supplemental.

Executive staff has provided additional information about the LAYC proposal (©10-14 and 18), and the following table summarizes key programmatic, service, and budget aspects of the proposal supplemental.<sup>1</sup>

Program	Description	# to be served	Budget
Conservation Corps Pipeline	Interested youth enrolled in GED services will participate in field days to include stipends for days worked. After completing the preparatory cohort, youth will become eligible for bi-annual enrollment in the Montgomery County Conservation Corps. The program is intended to address deficiencies in basic skills or barriers to success, which increases time needed to complete the program or likelihood of dropping out.	15	\$33,664
Parents as Leaders (PAL)	Recruiting parents and guardians of youth at risk of or involved in gang activity in areas of high need to increase involvement in and advocacy for children's education and community resources.	17	\$16,807
GED Instruction/ Post-Secondary Access	Pre-GED tutoring, GED classes and supports, and post-secondary exploration.	22/4	\$54,269/ \$5,882
Case Management	Provide universal intake and assessments including goal planning and literacy/numeracy.	60	\$70,087
Internships	Youth receive stipends to participate in training, certification and internship opportunities based on availability of existing programs with partners.	3	\$5,595
Leadership Opportunities	Leadership opportunities incorporated in all MMYC services coordinated by the GED instructor.	17	\$13,690

LAYC estimates serving a total of 90 unduplicated youth through the supplemental funding.

Council staff recommends that the Joint Committee consider the following issues in assessing the merits of the supplemental request.

- In the LAYC proposal, is an adequate percentage of funding going toward direct services to vulnerable youth? Indirect/Administrative costs and rent equal \$60,793. In addition, there is also a separate line item for the Director's salary for each of the programs totaling \$9,975. Because the supplemental funding is proposed to expand programs that already

<sup>1</sup> Council staff notes that there is some inconsistency with service numbers reported in the narrative description of the proposal on ©10-14 and the budget on ©18.

exist, it is not clear why the Director or rent should be charged to this proposal. Council staff will address this later in its recommendations.

- The Committees may be interested in receiving an update on the Conservation Corps program in the last several fiscal years to better understand the needs for the “pipeline” services proposed for funding. The Committees would benefit from reviewing enrollment information, including whether the program has been fully subscribed; the program’s drop-out rate; the average length of time needed to complete the program; any changes in program capacity in recent years; and any wait list data for the program.
- Both LAYC and Identity are seeking funding for GED, internships, and other workforce readiness services. Some of these services are also provided by WorkSource Montgomery and funded by Workforce Innovation and Opportunity Act (WIOA) funding. While it is appropriate to support youth and adults by having GED and other programs offered through community-based non-profits, it is also critical that the County fully utilize WIOA funded resources and avoid the duplication of services. In addition, the One-Stop Centers have employment opportunities that individual non-profit organizations may not be aware of. Council staff was concerned that in response to question #5, LAYC said that referrals will be made on a case-by case basis. The Committees should discuss with both Identity and LAYC how they both partner with WorkSource Montgomery and how they will inform all the youth and young adults they serve about the opportunities for employment, improved employment, or other workforce readiness services that may be available through the One-Stops.
- Is funding recommended in the supplemental adequate to address the prevention of gang violence in the County? Identity has recommended additional services specifically focused at preventing crisis situations before they occur in specific hot-spot areas in the County as well as additional workforce readiness opportunities that give youth productive alternatives to gang participation. These services are consistent with what Joint HHS, Education, and Public Safety Committee members expressed support for in June 2016.

### **Council Staff Recommendation**

The Joint HHS/ED/PS Committee has heard the concerns of those working with youth in the community about the pressures that are placed on those at-risk for gang activity to either interact with a gang or to be involved in bad or criminal behavior. Some of the Joint Committee’s members expressed concern about the need to quickly add program capacity, especially in certain hot spot areas. The following recommendations are based on Council staff’s focus on adding direct services.

**Council staff recommends approval of the \$100,000 recommended by the County Executive for Identity Inc.** for case management, stipends to assist in getting at risk youth to participate in the Youth Opportunity Center programs, increased capacity for GED and literacy classes, and relocation services.

**Council staff recommends approval of the additional \$50,083 that has been requested by Identity Inc. to specifically focus on targeted outreach and relationship building** in the Germantown CBD, Montgomery Village/Cider Mill, Bel-Pre/Wheaton, Quebec Terrace, Briggs Chaney, and Northwest Park and to provide stipends to bring youth into the Youth Opportunity Center programs. Council staff believes that this second increment of funding is needed to make sure communities in both the up-county and down-county can be provided with this increased presence and programming.

**Council staff recommends approval of \$155,320 of the \$200,000 recommended by the County Executive for LAYC.** This would provide the funds needed for staffing and direct expenses for the supplemental expansion of programming. This would not provide the funding requested for the Director and rent since these items should already be funded through the base program. As with Identity, LAYC would be funded for an indirect cost allocation so there would be additional funds (\$26,000) to assist with administrative operational costs.

**Council staff recommends that the Joint HHS/PS/ED Committee meet in the late fall to discuss how these supplemental funds were used and to review the base programs in preparation for the FY18 budget.** In particular, staff suggests a discussion of the Youth Opportunity Center programs to understand if they are providing the level of service that is currently needed and whether the effort to better prepare young people through the Conservation Corps Pipeline program has implications for the capacity needed in the Conservation Corps program.



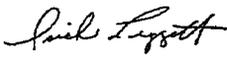
OFFICE OF THE COUNTY EXECUTIVE  
ROCKVILLE, MARYLAND 20850

Isiah Leggett  
County Executive

## MEMORANDUM

July 14, 2016

TO: Nancy Floreen, President, County Council

FROM: Isiah Leggett, County Executive 

SUBJECT: Supplemental Appropriation #17-400 to the FY17 Operating Budget  
Montgomery County Government  
Department of Health and Human Services  
Positive Youth Development Program, \$300,000, and  
Amendment to Fiscal Year 2017 Operating Budget  
Resolution 18-506, Section G, Fiscal Year 2017 Designation of Entities for Non-Competitive Contract Award Status

I am recommending a supplemental appropriation to the FY17 Operating Budget of the Department of Health and Human Services in the amount of \$300,000 to provide additional support for the Positive Youth Development Program. This appropriation supports the goals of my Positive Youth Development Initiative, and enhances services for youth at the greatest risk of gang violence. Also included in the attached resolution is an amendment to the FY17 Operating Budget Resolution 18-506, Section G, FY17 Designation of Entities for Non-Competitive Contract Award Status.

This enhancement to existing programs is necessary due to a recent rise in gang-related violence. This supplemental appropriation:

- a. Provides \$100,000 to Identity, Inc., to hire an additional case manager, enhance literacy and GED instruction for at-risk youth, and establish relocation resources for youth in imminent danger of gang violence; and
- b. Provides \$200,000 to the Latin American Youth Center, Inc. (LAYC) to enhance Conservation Corps programming and Parents as Leaders programming; and fund operational expenditures related to GED instruction, case management, post-secondary access, internships, and leadership opportunities. LAYC will match this amount through private fundraising.

Nancy Floreen, President  
July 14, 2016  
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I recommend that the County Council approve this supplemental appropriation in the amount of \$300,000 and specify the source of funds as County General Fund Undesignated Reserves. This supplemental will reduce County General Government Fund Reserves by \$300,000 and is consistent with the fund balance policy for tax supported reserves.

I appreciate your prompt consideration of this action.

IL:jw

Attachments: Supplemental Appropriation #17-400 and Amendment to Fiscal Year 2017 Operating Budget Resolution 18-506, Section G, Fiscal Year 2017 Designation of Entities for Non-Competitive Contract Award Status

cc: Uma Ahluwalia, Director, Department of Health and Human Services  
Chief J. Thomas Manger, Montgomery County Police  
Jennifer A. Hughes, Director, Office of Management and Budget  
Gabriel Albornoz, Director, Department of Recreation  
Bonnie Kirkland, Assistant Chief Administrative Officer  
Joshua Watters, Office of Management and Budget



OFFICES OF THE COUNTY EXECUTIVE

Isiah Leggett  
County Executive

Timothy L. Firestine  
Chief Administrative Officer

MEMORANDUM

July 14, 2016

TO: Nancy Floreen, President, County Council

FROM: Timothy L. Firestine, Chief Administrative Officer *Timothy L. Firestine*

SUBJECT: Decision Memorandum - Amendment to the Fiscal Year 2017 Operating Budget Resolution 18-506, Section G, Fiscal Year 2017 Designation of Entities for Non-Competitive Contract Award Status

Attached is an amendment to the Fiscal Year (FY) 2017 Operating Budget Resolution 18-506, Section G, and the FY17 Designation of Entities for Non-Competitive Contract Award Status, to add a new contract with Identity, Inc. in the amount of \$100,000 and a new contract with the Latin American Youth Center, Inc. in the amount of \$200,000.

The amended FY17 Operating Budget Resolution 18-506, Section G, FY17 Designation of Entities for Non-Competitive Contract Award Status will establish:

- a. A new contract with Identity, Inc. to read "Provides for enhanced services to youth at risk of gang violence" in the amount of \$100,000; and
- b. A new contract with the Latin American Youth Center, Inc. to read "Provides for enhanced services to youth at risk of gang violence" in the amount of \$200,000.

These additional funds will provide for enhanced services for youth at risk of gang violence. Both contracts will be funded by Supplemental Appropriation #17-400, and the source of the funds will be General Fund Undesignated Reserves.

I have determined that contracts with these entities serve a public purpose and are in the public interest. Therefore, I recommend that the Council amend the Miscellaneous Provision in Section G of Resolution 18-506 for the FY17 Designation of Entities for Non-Competitive Award.

TLF:jw

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Nancy Floreen, President

July 14, 2016

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Attachment: Amendment to Section G, FY17 Designation of Entities for Non-Competitive  
Contract Award

c: Uma S. Ahluwalia, Director, Department of Health and Human Services  
Bonnie A. Kirkland, Assistant Chief Administrative Officer  
Lily Qi, Assistant Chief Administrative Officer  
Cherri Branson, Director, Office of Procurement  
Jennifer A. Hughes, Director, Office of Management and Budget  
Judy Jablow, Chief of Staff to Council President

Resolution No: \_\_\_\_\_

Introduced: \_\_\_\_\_

Adopted: \_\_\_\_\_

COUNTY COUNCIL  
FOR MONTGOMERY COUNTY, MARYLAND

By: Council President at the Request of the County Executive

SUBJECT: Supplemental Appropriation #17-400 to the FY17 Operating Budget  
Montgomery County Government  
Department of Health and Human Services  
Positive Youth Development Program, \$300,000, and  
Amendment to Fiscal Year 2017 Operating Budget  
Resolution 18-506, Section G, Fiscal Year 2017 Designation of Entities for Non-  
Competitive Contract Award Status

Background

1. Section 307 of the Montgomery County Charter provides that any supplemental appropriation shall be recommended by the County Executive who shall specify the source of funds to finance it. The Council shall hold a public hearing on each proposed supplemental appropriation after at least one week's notice. A supplemental appropriation that would comply with, avail the County of, or put into effect a grant or a Federal, State or County law or regulation, or one that is approved after January 1 of any fiscal year, requires an affirmative vote of five Councilmembers. A supplemental appropriation for any other purpose that is approved before January 1 of any fiscal year requires an affirmative vote of six Councilmembers. The Council may, in a single action, approve more than one supplemental appropriation. The Executive may disapprove or reduce a supplemental appropriation, and the Council may reapprove the appropriation, as if it were an item in the annual budget.
2. The County Executive has requested the following FY17 Operating Budget appropriation increases for the Department of Health and Human Services:

<u>Personnel Services</u>	<u>Operating Expenses</u>	<u>Capital Outlay</u>	<u>Total</u>	<u>Source of Funds</u>
\$0	\$300,000	\$0	\$300,000	General Fund Undesignated Reserves

Supplemental Appropriation #17-400

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3. This increase is needed because the County has recently experienced a rise in gang-related violence, and additional support for interventions targeting youth at-risk of gang violence is necessary. This supplemental appropriation will:
  - a. Provide \$100,000 to Identity, Inc., to hire an additional case manager, enhance literacy and GED instruction for at-risk youth, and establish relocation resources for youth in imminent danger of gang violence; and
  - b. Provide \$200,000 to the Latin American Youth Center, Inc. (LAYC) to enhance Conservation Corps programming and Parents as Leaders programming; and fund operational expenditures related to GED instruction, case management, post-secondary access, internships, and leadership opportunities. LAYC anticipates matching this amount through private fundraising.
4. The County Executive recommends a supplemental appropriation to the FY17 Operating Budget in the amount of \$300,000 for the Positive Youth Development Program and specifies that the source of funds will be General Fund Undesignated Reserves.
5. Notice of public hearing was given, and a public hearing was held.
6. Section 11B-14 (a) (4) of the Montgomery County Code states that "a contract may be awarded without competition if the Chief Administrative Officer makes a written determination that the contract award serves a public purpose and proposed contractor has been identified in a grant or appropriation resolution approved by the Council." The result of this action is to amend the FY17 Designation of Entities for Non-Competitive Contract Award status resolution to include the agencies listed below.

Action

The County Council for Montgomery County, Maryland, approves the following action:

A supplemental appropriation to the FY17 Operating Budget of the Department of Health and Human Services is approved as follows:

<u>Personnel Services</u>	<u>Operating Expenses</u>	<u>Capital Outlay</u>	<u>Total</u>	<u>Source of Funds</u>
\$0	\$300,000	\$0	\$300,000	General Fund Undesignated Reserves

This resolution amends Resolution 18-506, Section G, FY17 Designation of Entities for Non-Competitive Award Status to add:

- a. A new contract with Identity, Inc. to read "Provides for enhanced services to youth at risk of gang violence" in the amount of \$100,000; and
- b. A new contract with the Latin American Youth Center, Inc. to read "Provides for enhanced services to youth at risk of gang violence" in the amount of \$200,000.

This is a correct copy of Council action.

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Linda M. Lauer, Clerk of the Council

DHHS Contract Budget

Vendor/Organization Name: Identity, Inc.  
Address: 414 East Diamond Avenue  
City, State, Zip Code: Gaithersburg, MD 20877  
Contact Person: Anne Vandercook  
Phone/Fax/E-Mail: 301-963-5900 ext. 22/avandercook@identity-youth.org  
Contract Number: \_\_\_\_\_  
Service Area: Montgomery County

BUDGET SUMMARY

Category	FY 2017 Budget
<b>A. Salary Expenses</b>	<b>Contract Expenses</b>
	\$41,000.00
<b>Fringe Benefits (25% of salary expenses)</b>	\$10,250.00
<b>Total Personnel (Salary + Fringe)</b>	\$51,250.00
<b>B. Direct (Operating) Expenses</b>	\$35,706.52
<b>C. Capital Expenses</b>	\$0.00
<b>Subtotal of Contract Expenses</b>	\$86,956.52
<b>Indirect/Administration (15% of Subtotal of Contract Expenses)</b>	\$13,043.48
<b>Total Contract Budget:</b>	<b>\$100,000.00</b>

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**BUDGET DETAIL**

**A. Salary Expenses and Fringe Benefits**

Position	Annual Salary	Full Time equivalent (FTE), this contract	Expenses to this Contract	Fringe Benefit Rate	Fringe Benefits	Justification for Position
Relocation Specialist/ Case Management	\$41,000.00	1.00	\$41,000.00	0.25	\$10,250.00	Provides case management to assess the severity of threats, examine options with clients and their families, address client's relocation needs, and determine level of support needed with relocation. Coordinate with police, SON, MCPS, and probation officers to facilitate relocation process.
<b>Total Salary Expenses</b>			<b>\$41,000.00</b>	<b>Total Fringe</b>	<b>\$ 10,250.00</b>	

**B. Direct (Operating) Expenses**

Expense Category	Cost	Justification of Costs
Relocation Fees	\$ 10,106.52	Relocations may range from \$350 for straight-forward cases to \$3,000 depending on the complexity of the case and whether client needs assistance with transportation, housing and other basic needs.
GED and Literacy Consultant	\$ 15,000.00	500 hours of Literacy and GED classes. \$30/ hour x 500 = \$15,000
Outreach Stipends	\$ 10,000.00	Stipends for youth / past program participants who will help recruit vulnerable youth to the YOC programs. These will be youth who have strong ties to the African American and Latino communities (targeted locations) who can help identify at risk/ gang involved youth who may benefit from services at the YOCs including relocation.
Telephone Bill	\$ 600.00	Cell phone for staff (1 FTE). \$50 per month for 12 months.
<b>Total Direct Expenses</b>	<b>\$ 35,706.52</b>	

**C. Capital Expenses, if applicable (greater than \$5,000)\***

Description	Cost	Justification of Costs
<b>Total Capital Expenses</b>	\$ -	

Approved by: (for the Vendor)

Signature

Anne Vandercook

Title:

Director of Finance

Approved by: (Monitor, for the Dept. of Health and Human Services)

Signature

Date

Name (please print):

Title:

7/5/14  
Date

\*Equipment includes items up to \$5,000. Items greater than \$5,000 are capital expenses.

## Questions from Council Regarding Supplemental Appropriation #17-400

1. For the proposed funding to Identity, please confirm that the \$100,000 to Identity will be used for an additional Case Manager (\$51,250); assistance with relocation expenses (\$10,110); GED and Literacy (\$15,000); stipends to youth involved in Youth Opportunity Centers (\$10,000); cell phone services for staff (\$600); and a 15% indirect rate (\$13,040), and that these amounts are consistent with the current contract. If these amounts are not correct, please break out the proposed funding for Identity for each reported service, e.g., case management, enhanced literacy and GED instruction, and relocation resources, and the number of young people anticipated to be served by each service. For the current FY17 contract, please provide the number of young people who are anticipated to receive these services and the anticipated number GED/literacy hours to be provided.

**Answer:** Please see Identity budget attached. This budget is consistent with the current contract for the Youth Opportunity Centers (YOC). In the current contract, 350 clients are served through the YOCs (200 at the CYOC and 150 at the UCYOC) and would have access to these supplemental services. The supplemental budget allows for 500 hours of literacy and GED classes that will serve 36 youth.

2. For the proposed funding to LAYC, please break out the proposed funding by each of the recommended services and provide a description of services offered and the types of expenditures anticipated: (1) Conservation Corps; (2) Parents as Leaders; (3) GED instruction; (4) case management, (5) post-secondary access, (6) internships, and (7) leadership opportunities. For each of these services, please identify the numbers that are anticipated to be served in FY17 as a result of the supplemental funding, and the projected numbers of individuals to be served through approved FY17 funding for LAYC (including funding for gang prevention and Council grant). Please provide a description of services offered and number of clients served through DHHS gang prevention funding.

**Answer:** Please see attached budget detailing projected expenditures and the number of participants to be served in each service category as a result of supplemental funding from the Montgomery County Council as well as other sources.

DHHS gang prevention funding supports the full range of services offered by LAYC/MMYC, as described in the Program Descriptions section following these questions. The projected number of participants in each program is included in the description.

3. Please explain how the LAYC matching funds will be tracked or certified. Will the County require that matching funds be expended before County funds are expended?

**Answer:** After discussions with LAYC, it has become clear that these additional dollars being solicited are not matching funds to the Council request but rather additional fundraising to

*support the operations for LAYC in Montgomery County. Additional funds are being voluntarily sought by LAYC/MMYC to ensure that all services for at risk youth can be provided throughout the fiscal year. LAYC is willing to provide written documentation for all funds received. However, since not all expense categories are included in budgets for each individual funding source, it would not be feasible to require matching funds be expended before those from Montgomery County. It is more appropriate to describe these funds as "additional funding from other sources."*

4. Why is any funding for the Conservation Corp not recommended to go to the Collaboration Council as it administers this program? Would the CAO recommend a contract amendment for the Collaboration Council for this portion of the recommended funding?

***Answer:*** *The proposed funding for Conservation Corps Pipeline represents a small portion of the overall \$200,000 and represents functions to identify candidates for the Corps program. Conservation Corps Pipeline activities are built off of the GED, Gang Prevention, and Case Management services detailed in the Supplemental Request. It would not be appropriate to pass the entire supplement through Collaboration Council.*

5. Are the services being supported by this supplemental the same as those services previously supported through the Department of Economic Development (federal Workforce Investment Act grant and local County funding)? If so, is there are reason why the services would not be better supported through Workforce Innovation and Opportunity Act funds?

***Answer:*** *Although in past years LAYC/MMYC provided workforce services for youth with WIA/WIOA funding, programs in FY17 will emphasize the educational, prevention, wrap around services, and broader social benefits for participants. Referrals of MMYC enrolled youth will be made on a case by case basis to the WIOA-funded workforce services offered through WorkSource Montgomery.*

**Program Descriptions:**

Supplemental funding from the Montgomery County Council will complement LAYC/MMYC's existing Council grant and its DHHS Gang Prevention contract. LAYC/MMYC proposes to serve a total of 275 youth; conduct assessments for 200 of those youth; retain no fewer than 180 across Conservation Corps Pipeline, GED, TCI, Leadership, and other programmatic services.

**1) Conservation Corps Pipeline:**

The Montgomery County Conservation Corps (MCCC) is a burgeoning program, and youth participants have experienced great strides despite facing multiple barriers (109 non duplicated youth served to date: 95% low income, 52% arrested/adjudicated, 20% young parents, 29% housing unstable). However, many candidates have deficiencies in basic skills and/or severe barriers to success, which increases the time needed to complete the program and/or their likelihood of dropping out. The MCCC pipeline was conceived to extend the continuum of services so that interested youth can acquire preparatory skills before entering into the full Corps and thereby shorten the time in the Corps and reasons for dropping out. All youth who enroll in the GED (GED services and schedule described below) will have exposure to the Corps during orientation. For those who display interest in the program, there will be required field days throughout the remainder of the GED cohort for which they will receive appropriate attire, supplies, and a stipend for days worked. After completing 1 preparatory cohort, youth will become eligible for the bi-annual enrollment into the full MCCC. A minimum of 30 youth will be served in the Conservation Corps pipeline program.

In subsequent cycles, it is expected that these youth will achieve similar outcomes to those of their Conservation Corps predecessors: 37 youth have attained their high school diploma and several more have passed at least one section of the official GED test; all participants gained hands on skills by working in the field while benefitting the community at large; most have achieved stability in their own lives and relationships and built healthy connections to supportive peers and adults. Many youth have gone on to pursue post-secondary education, enter the workforce, and give back to the larger community through programs like AmeriCorps and Public Allies. A group of six youth are now completing a work-only experience with MMYC which has caught the interest of environmental officials in Montgomery County, Prince George's County, the District of Columbia, and nationally through the Department of Labor.

Conservation Corps Pipeline Schedule: (to align with GED cohorts detailed in #3)

Phase 1: Orientation activities including presentations from MCCC, professionals, pre-test, etc.

Phase 2: Field days to work on projects, receive training, and gain exposure to diversity of conservation.

Phase 3: Group projects, Field days, interviews with MCCC for those continuing on to next program.

**2) Parents As Leaders (PAL):**

A crucial component of gang prevention includes engagement of family members and connection to resources. The LAYC/MMYC has achieved positive results with the PAL model in Prince George's County and views the program as an essential component of our approach in Montgomery County as well. Phases include 1) Recruiting parents and guardians of youth at risk

of or involved in gang activity, and in communities of high need. 2) Engaging PAL parents in an intensive workshop series based on the ASPIRA Parents for Educational Excellence curriculum designed to increase involvement of parents in their children's education by learning to negotiate change. 3) Providing advocacy training to PAL parents on the right to information about their children's education, school policies, and school governance. 4) Facilitating PAL parents' efforts to host community forums with groups of parents to hear concerns and ideas on improving education and community services, and meetings with school principals and local officials to participate in community problem solving. 5) Hosting monthly family dinners to build community linkages and peer-to-peer conversations sustained by the families themselves. 6) Connecting with their children and other youth leaders at MMYC to share experiences and lessons learned. We propose to host 2 cohorts of 15 families each in FY17.

### **3) GED Instruction/Post-Secondary access (academic enhancement):**

We propose to serve 85 non duplicated youth through 3 service groupings: pre-GED tutoring, GED classes and supports, and post-secondary exploration (25, 45, and 15 youth respectively). In FY16, 25 youth attained their GED/HS diploma and additional youth passed sections of the test throughout the year. MMYC's youth have a passing rate of 97% across 109 sections, which is 21% higher than the state average as reported by DLLR. Since MMYC prepares students for lifelong learning, beyond simply passing a test, we use an approach that incorporates positive youth development, social justice, and advocacy. In that same light, we will connect students to resources through life skills training, guest presentations, and wrap around case management services.

GED Schedule: Monday-Thursday; 10am – 2pm.

Cohort 1: September 19 – December 22

Cohort 2: January 9 - March 31

Cohort 3: April 10 - June 9

Pre GED and afternoon tutoring 3pm – 5pm

Post-Secondary Exploration: 12 sessions (bi-weekly) between October and March.

### **4) Case Management:**

In FY17, we will provide case management services to 180 at risk youth who access our programs. The caseload will be divided among the proposed team of two case managers, program specialist, GED instructor, and outreach/crew leader. Upon entry into services, youth meet with a case manager, complete a universal intake form and assessments such as the Individualized Service Strategy (goal planning) and CASAS (literacy/numeracy tool). Case managers will provide on-site support as well as connections to other programs and resources through referrals. Staff will monitor progress of youth and update case files (physical and electronic database) on an ongoing basis.

### **5) Post Secondary access:**

Detailed above in #3

**6) Internships:**

LAYC/MMYC will expand the current Training, Certification, and Internship (TCI) program to serve 45 youth. Admissions will occur on a rolling basis and youth in the program will access training and certification opportunities based on availability of existing programs with partners. Internship cohorts will mirror the GED schedule of Fall, Winter, and Spring offerings. Youth will receive stipends and training subsidies as part of their participation. Cohorts will come together during orientation and towards culmination to build community and present on experiences.

**7) Leadership Opportunities:**

Leadership opportunities are incorporated in all MMYC services including in our PYD approach; in the GED classroom; as a part of speaking engagements and events in the community; through bi-weekly workshops with the Leaders Institute; participation in projects such as Youth Participatory Action Research (YPAR). MMYC proposes to continue offering leadership opportunities to all youth in programs through the above described services, with a core group of 20 youth engaged throughout the year. The GED instructor will serve as the coordinator for leadership opportunities and facilitate the YPAR project over the course of 10 months.

**IDENTITY SUPPLEMENTAL FUNDING REQUEST, JULY 26, 2016**

<b>Additional \$50,000 Supplemental request</b>		
<b>The Need for Additional Resources</b>	<b>Supplemental Funding</b>	<b>Expected Impact</b>
<p>Expand <b>targeted outreach</b> to gather intelligence and build relationships to prevent crisis situations before they occur. This will be provided in specific hot-spots in the County:</p> <ul style="list-style-type: none"> <li>- Germantown Central Business District</li> <li>- Montgomery Village/Cider Mill</li> <li>- Bel-Pre Wheaton</li> <li>- Quebec Terrace</li> <li>- Briggs Chaney</li> <li>- Northwest Park</li> </ul>	<p>Outreach and Engagement Specialist. 20 hrs. per week @ \$20 per hour. Total plus 25%                      Formula: 19.86 hrs./wk. x \$17/hr.= \$360/wk. x 52 wks. = \$17,560.00 + \$4,390 (fringe) =</p> <p><b>\$ 21,950.00</b></p> <p>2 Outreach Interns from those targeted communities Up and Down County at each Center @ 10 hr./wk. x \$12/hr. Additional outreach hours: 20 hours                      Formula: 10 hr./wk. x \$12/hr. x 40 wks. x 2 interns=</p> <p><b>\$ 9,600.00 (Stipends)</b></p>	<p>Would provide <b>40</b> hours of additional targeted crisis prevention/intervention services per week in hot-spots and reach about <b>200</b> high-risk youth per month.</p>
<p><b>More Workforce Development</b> services should be provided as we engage more youth out in the community and encourage them to come and participate in work readiness programs and services.</p>	<p>Workforce stipends for formerly incarcerated, undocumented and children fleeing violence                      Formula: Clients who participate in internship program and successfully complete a minimum of 45 hrs. in 9 weeks receive \$300 stipend. 40 youth x \$300/youth</p> <p><b>\$12,000.00 (Stipends)</b></p>	<p><b>40 youth</b></p>
<p><b>INDIRECT COST 15%</b></p>	<p><b>\$6,532.50</b></p>	
<p><b>Total additional Supplemental Funding needed</b></p>	<p><b>\$50,082.50</b></p>	



## JUSTIFICATION FOR YOUTH OPPORTUNITY CENTERS SUPPLEMENTAL FUNDING

July 26, 2016

### REQUEST

Identity is requesting an additional \$50,000 in supplemental funding from Montgomery County government beyond the County Executive's original recommendation of \$100,000 for additional services at the Up-County Youth Opportunity Center and the Crossroads Youth Opportunity Center. Identity has operated the Centers for Montgomery County since they opened in FY11 and FY07 respectively.

### BACKGROUND

The two Youth Opportunity Centers (YOCs) offer a wide range of programs and services to nearly 500 disconnected and very high-risk youth, ages 10 – 25, with particular focus on Latino (approximately 70%) and African American (approximately 20%) young people.

With sufficient and appropriate resources, supports and opportunities, we believe they can succeed emotionally, educationally and occupationally, living hopeful, dignified lives. The YOC programs are provided at no cost and include:

- Outreach and engagement activities
- Intensive case management and referrals
- Workforce development (i.e. Job Readiness training, GED preparation, English as a Second Language, training and career navigation support, paid and unpaid work experience, training and coaching on entrepreneurship, financial and computer literacy programs)
- Mentoring
- Trauma-informed restorative practices and healing circles
- Behavioral health and substance abuse counseling
- Support groups
- Relocation services
- Re-entry and rehabilitation support services

### NEED

The need for YOC services has changed considerably over the past two years in terms of volume, complexity, level of risk and consequences to the youth and to our county. At the same time, financial support for the YOCs has been flat, or worse.

### Volume

- In FY15, the YOCs served 432 unduplicated clients, more than the contract target of 335.
- We have stretched in every way recently to respond to the extreme and urgent needs of newly arriving unaccompanied minors from Central America. With no new resources, we have embraced these young people.

### Complexity

- Analyses of Identity's data reveal a number of alarming trends related to **Adverse Childhood Experiences (ACEs)** among our clients. Identity youth are exposed to Adverse Childhood Experiences (ACEs) at higher rates than US and Maryland youth (79% vs 46% and 39% respectively) and are exposed to multiple ACEs at higher rates than US and Maryland youth (19% vs 11% and 8% respectively). Research shows that young people exposed to ACEs such as forced separation from parents due to immigration, surviving a natural disaster, exposure to a parent's incarceration, household violence and more is associated with interpersonal violence (such as bullying, fighting and self-injury), poor physical and emotional health and disconnection from school and/or work.
- **Children fleeing violence** report even greater prevalence of ACEs. 53% of Identity youth who fled violence report three or more adverse experiences compared to 11% in national surveys. Note that



between 2014 and 2015, more than 1,500 unaccompanied children have been officially registered as settling in Montgomery County by the HHS Office of Refugee Resettlement, having fled violence in their home countries, making us the 10th highest recipient of these severely traumatized young people in the country.

### Risk and Complexity

- There has been a significant increase in **gang involvement** in Montgomery County including 10 murders in the past 10 months. “It is not necessarily that the teenagers are arriving as hard-core gang members. What seems clear, [Montgomery County Police Captain] Liquorie said, is that by the time the teenagers get to Montgomery County, they are often isolated, broke, unable to speak English—prime targets for MS-13 members in the area. They are probably the most susceptible youths for gang recruitment.” (Washington Post, July 7, 2017)
- Identity assisted 5 youths in the first 5 months of 2016 to relocate out of the area because of fear of being murdered by gangs. Relocation services which are extremely sensitive, complex and risky. This is unprecedented for Identity since we had not had to relocate anyone in the past 6 – 7 years.
- A recent survey of 128 **newly arrived unaccompanied minors** in Montgomery County conducted by Identity found that:
  - a. 27% reported gang members had hurt, threatened or tried to recruit them, their family or friends;
  - b. 24% reported they do not feel safe in their neighborhood and/or in their school;
  - c. They believe that community based organizations can protect youth from gangs with more recreational activities (58%) and more academic and career support options (55%).
- Our YOCs have experienced tremendous increases in demand. For example, in FY16:
  - a. The number of clients who received individual substance abuse counseling was 95, up from 69 in FY15.
  - b. The number who participated in substance abuse group counseling was 83, up from 45 in FY 15.
  - c. The number who completed workforce development soft-skills training was 117, more than double from 46 in FY15.
  - d. The number of clients that received intensive case management services was 343, up from 160 in FY15.

### Funding

Over six years, funding for the UpCounty YOC has remained flat (adjusting for inflation). Over eight years, funding for the Crossroads Youth Opportunity Center has remained flat and, if adjusting for inflation, has declined.

Additional funding for a Relocation Specialist/Case Manager and for expenses related to relocating young people fleeing violence in Montgomery County, adding 500 additional hours of GED and literacy classes and increasing outreach and engagement activities will allow us to take steps in:

- Increasing outreach in vulnerable neighborhoods (Germantown Central Business District, Montgomery Village/Cider Mill, Bel-Pre Wheaton, Quebec Terrace, Briggs Chaney and Northwest Park) to engage youth in our programs;
- Addressing the increased need for intensive and complex case management, especially Upcounty and in Germantown;
- Expanding GED and workforce development programs;
- Responding to emergency requests for relocation services

FY2017	Conservation Corps Pipeline	Parents As Leaders	GED	Case Management	Post Secondary	TCI	Leadership	Total
<b>Total number served FY17</b>	<b>30</b>	<b>30</b>	<b>60</b>	<b>180</b>	<b>15</b>	<b>45</b>	<b>50</b>	<b>275 *</b>
<b>Numbers served (supplemental)</b>	<b>15</b>	<b>17</b>	<b>22</b>	<b>60</b>	<b>4</b>	<b>3</b>	<b>17</b>	<b>90 *</b>
<b>Total budgeted across programs</b>	\$ 64,380	\$ 38,320	\$ 142,006	\$ 204,271	\$ 31,159	\$ 91,566	\$ 40,001	\$ 611,703
<b>Supplemental \$200,000 request</b>	\$ 33,664	\$ 17,382	\$ 54,269	\$ 69,512	\$ 5,882	\$ 5,595	\$ 13,690	\$ 199,994
<b>SALARY AND FRINGE:</b>								
Director	\$ 1,425	\$ 1,425	\$ 1,425	\$ 1,425	\$ 1,425	\$ 1,425	\$ 1,425	\$ 9,975
GED Instructor			\$ 16,980	\$ 4,800			\$ 4,800	\$ 26,580
Program Specialist	\$ 5,000			\$ 9,000				\$ 14,000
Case Manager				\$ 17,109				\$ 17,109
Case Manager								
Fringe	\$ 1,257	\$ 279	\$ 3,612	\$ 6,338	\$ 279	\$ 279	\$ 1,218	\$ 13,262
<b>Total Personnel</b>	\$ 7,682	\$ 1,704	\$ 22,017	\$ 38,672	\$ 1,704	\$ 1,704	\$ 7,443	\$ 80,926
<b>DIRECT (OPERATING) EXPENSES:</b>								
Consultants	\$ 7,680	\$ 9,750	\$ 5,360	\$ 5,360				\$ 28,150
Rent/Space Rental	\$ 2,543	\$ 2,543	\$ 10,996	\$ 10,996	\$ 2,543	\$ 2,543	\$ 2,543	\$ 34,707
Travel								
Telephone								
Supplies	\$ 5,250		\$ 2,250	\$ 1,500				\$ 9,000
Learning and Evaluation	\$ 618	\$ 618	\$ 617	\$ 618	\$ 618	\$ 618	\$ 618	\$ 4,325
<b>OTHER (DIRECT EXPENSES):</b>								
Youth Food	\$ 1,000		\$ 2,400	\$ 1,000			\$ 800	\$ 5,200
Youth Stipends	\$ 4,500		\$ 1,500	\$ 750	\$ 250		\$ 500	\$ 7,500
Youth Supplies								
Youth Training and Testing								
Youth Retreats			\$ 2,050	\$ 2,050				\$ 4,100
<b>DIRECT EXPENSE SUBTOTAL</b>	\$ 21,591	\$ 12,911	\$ 25,173	\$ 22,274	\$ 3,411	\$ 3,161	\$ 4,461	\$ 92,982
<b>SUBTOTAL CONTRACT EXPENSES</b>	\$ 29,273	\$ 14,615	\$ 47,190	\$ 60,946	\$ 5,115	\$ 4,865	\$ 11,904	\$ 173,908
<b>INDIRECT/ADMINISTRATION</b>	\$ 4,391	\$ 2,192	\$ 7,079	\$ 9,142	\$ 767	\$ 730	\$ 1,786	\$ 26,086
<b>TOTAL</b>	\$ 33,664	\$ 16,807	\$ 54,269	\$ 70,087	\$ 5,882	\$ 5,595	\$ 13,690	\$ 199,994

\* Non duplicated clients

