

Positive Youth Development Initiative Update #5

July 11, 2013

CountyStat Principles

- **Require Data-Driven Performance**
- **Promote Strategic Governance**
- **Increase Government Transparency**
- **Foster a Culture of Accountability**



Agenda

- **Welcome and Introductions**
- **Meeting Goals**
- **Initiative Overview**
- **FY13 Updates and Trends**
 - Data Sources
 - Suppression
 - Prevention
 - Intervention
- **Developing PYDI Performance Measures**
- **Wrap-Up and Follow-Up Items**



Meeting Goals

- Identify FY13 trends and FY14 focus areas
- Identify and refine new data sources to track program outcomes

How We Will Measure Success

- Develop data-based outcome measures for each program
- Track progress of FY14 focus areas



Initiative Overview

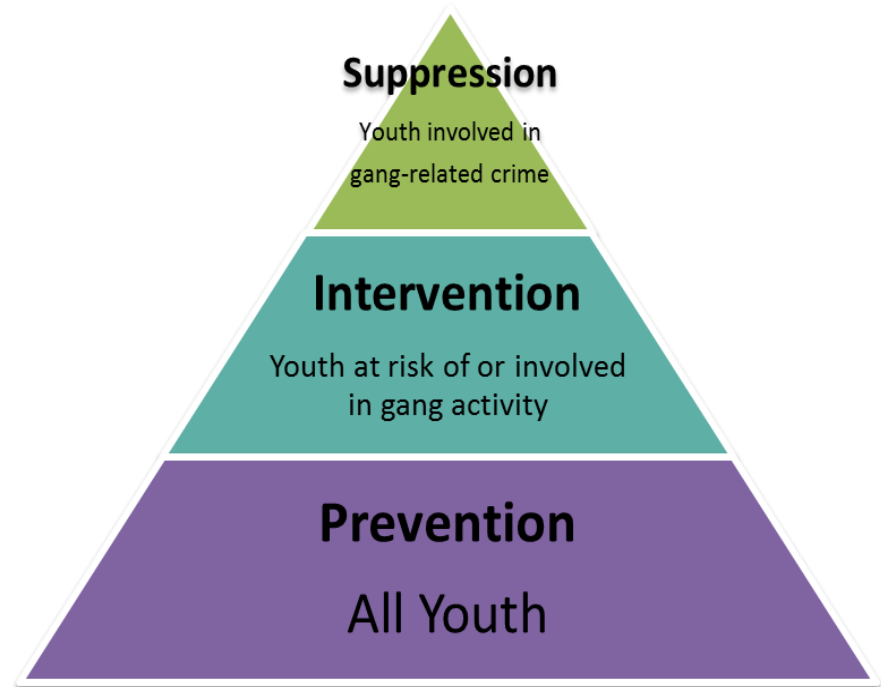
▪ Mission

- The Montgomery County Positive Youth Development Initiative (PYDI) is a collaborative effort to support the youth in the county to reach their full potential, to reduce risky behavior, and to assure community safety.

▪ Program Description

- Provision of direct services and funding of programs
- Engaging community members and partners
- Linking with critical complementary activities

▪ Target Audiences



Initiative Overview: Partnering Organizations

Prevention	Intervention	Suppression
Recreation	Montgomery County Police Department	
Health & Human Services		State Attorney's Office
Community Organizations		Correction & Rehabilitation
Libraries		
Public Schools		



Initiative Overview: Budget*

Prevention

Intervention

Suppression

Dept/Agency		FY10	FY11	FY12	FY13
	Recreation	\$2.6	\$1.9	\$1.8	\$2.5
	HHS	\$2.6	\$2.7	\$2.7	\$3.7
	MCPD	\$5.8	\$2.4	\$2.3	\$2.3
	SAO	\$0.2	\$0.5	\$0.5	\$0.5
DOCR + DED + DEP		\$0.2	\$0.2	\$0.2	\$0.2

Initiative Total	\$11.4	\$7.8	\$7.5	\$9.3
Change in Total		-32%	-4%	+24%

After decreasing by 34% from FY10 to FY12, the PYDI budget increased by 24% from FY12 to FY13, due to increases in HHS and Recreation.

*Budget data does not include MCPS funding for related programs or grants awarded for PYDI programs.



Data Sources

- At the last CountyStat meeting (9/18/12) the Initiative identified the need for more data sources to help track program performance. Since then, HHS and Recreation have introduced two additional data sources:
 - ***MCPD weekly crime reports***
 - The Youth Violence Prevention Coordinator has been working closely with MCPD and reviewing weekly crime reports from throughout the county that have demonstrated increases in younger age children and youth involved in crime in Germantown, Montgomery Village, and Briggs Chaney Community. This MCPD data have been instrumental in both targeting our resources as well as driving our policy and strategic planning/training decisions.
 - ***Collaboration Council Efforts to Outcomes Software***
 - Through a partnership with the Collaboration Council, Recreation has gained access to the Efforts to Outcomes Software and currently uses it to track demographics, daily attendance, number of meals served, and programs attended. Data is then exported to MCPS at conclusion of program to determine such outcomes as increased attendance, lower truancy and increased academic performance.



Suppression Activities

Suppression Activities: MCPD Youth Crime Data*

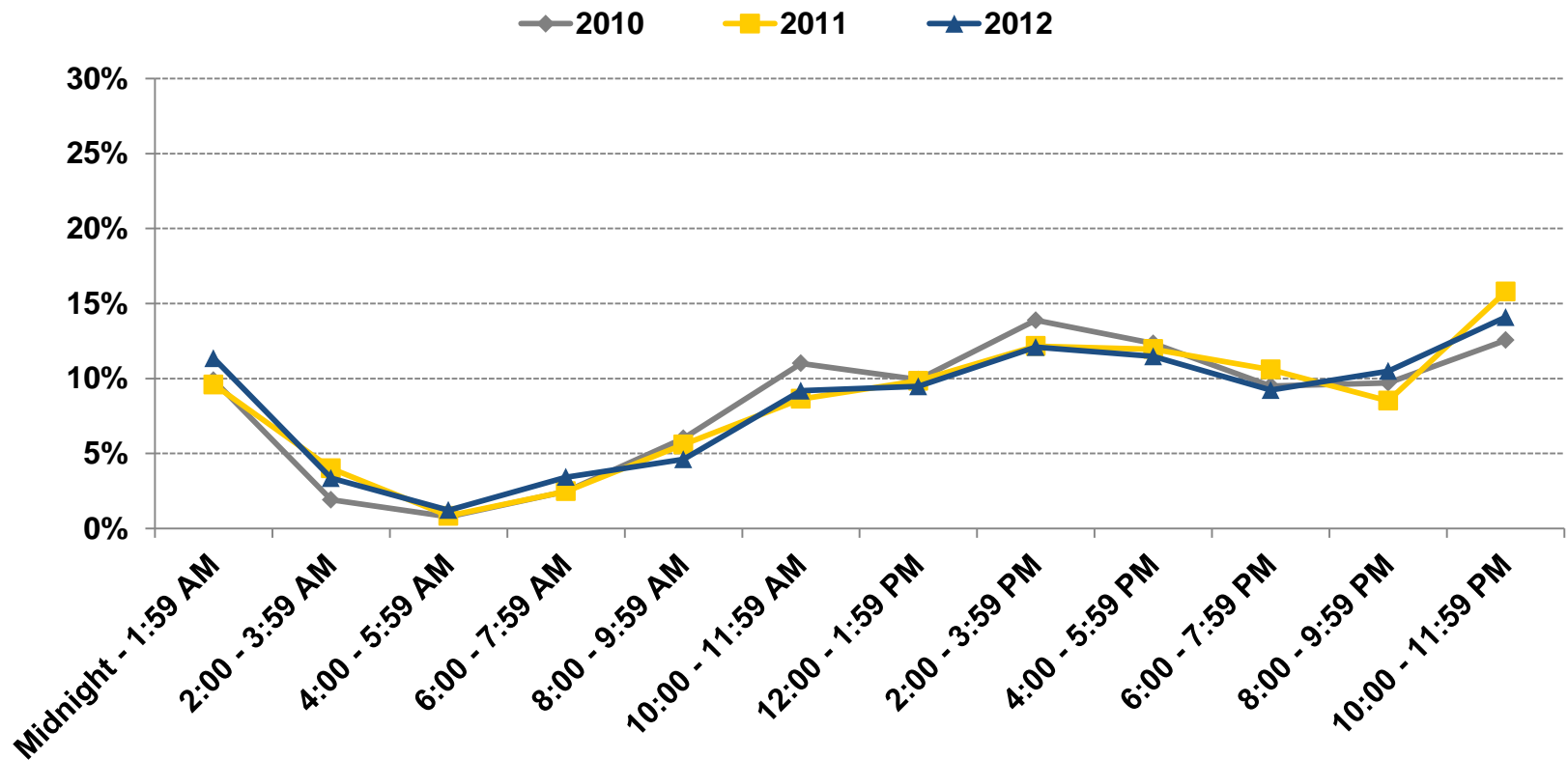
- Due to the transition from MCPD's old mainframe archive to a digital records management system, the data source previously used to provide incident date (location and times) does not exist for calendar year 2012.
- As a result of the transition, youth crime data in this presentation is taken from two sources: JJIS (juvenile charges) and CJIS (adult arrests).
- For 2012, only limited information is available regarding crime in the county by persons under 22 years of age. Available data includes arrest counts and incident times for events where charges were placed on those under 18 years of age.
- Previously reported youth crime "hot spot" analysis is not available during the current period of transition.

Due to the difference in data sources, MCPD youth crime data in this presentation is not comparable to that of previous CountyStat presentations.



*See Appendix A for a detailed explanation of data availability from MCPD

Suppression Activities: Juvenile Crimes by Time of Day*



Data indicates that juvenile crimes increase throughout the day, with peaks from 2-4:00PM and 10:00PM-midnight.



*Only includes crimes for which an arrest was made

Suppression Activities: Juvenile Crimes by Class*

	2010	2011	2012
Alcohol Violation	16.94%	21.63%	22.95%
Drug Offense	14.78%	17.87%	20.46%
Larceny	24.46%	21.51%	19.68%
Assault	13.20%	11.56%	10.49%
Burglary	5.86%	6.80%	6.37%
Misc. Offenses	7.16%	4.60%	4.78%
Robbery	3.81%	3.32%	4.53%
Vandalism	2.88%	2.64%	2.98%
Weapon Offense	3.88%	3.88%	2.65%
Disorderly	1.94%	1.72%	1.63%
Sex Offense	1.01%	0.60%	0.90%
Other or No Data	0.79%	0.88%	0.86%
Aggravated Assault	0.50%	0.52%	0.57%
Stolen Auto	1.55%	1.48%	0.45%
Arson	0.54%	0.44%	0.33%
Family Offense	0.32%	0.20%	0.16%
Forgery/Fraud/Etc.	0.22%	0.20%	0.12%
Rape	0.00%	0.00%	0.04%
DUI	0.11%	0.16%	0.04%
Homicide	0.04%	0.00%	0.00%

Over the last three years, the top four classes of crimes have remained the same, but alcohol violations and drug offenses have increased while larcenies and assaults have decreased.



*Only includes crimes for which a charge was made

Intervention & Prevention Programs

Prevention & Intervention Programs: Overview



- **Youth Opportunity Centers:** The Crossroads Youth Opportunity Center in Takoma Park/Langley Park and Youth Opportunity Center in Gaithersburg are efforts to stem the tide of youth violence and gang involvement while helping to build stronger families and safer communities.
- **Street Outreach Network (SON):** The mission of the Street Outreach Network is to prevent, neutralize, and control hostile behavior in high risk youth and youth gangs through the development of positive relationships between youth/community stakeholders and the outreach workers.
- **Youth Violence Prevention Coordinator:** Coordinates prevention and intervention services with county agencies and community providers, identifies needed promising practice and evidence based prevention and intervention approaches to address youth and gang violence. In addition, builds capacity of key county stakeholders to address and prevent youth and gang violence.
- **Northwood Wellness Center:** The Wellness Center's goal is to increase protective factors and decrease risk factors among the students. The Center's objectives are designed to give youth and their families a greater knowledge base relating to overall wellness while promoting positive healthy behaviors.
- **Identity After School Program:** Identity runs after school program sessions in various middle and high schools throughout Montgomery County. The sessions focus on building social skills and feature activities that foster teamwork, leadership, development, goal setting, conflict resolution, and community building.
- **Excel Beyond the Bell (EBB):** Public-Private partnership created by the Montgomery County Collaboration Council for Children, Youth, and Families, Inc. EBB's mission is to inspire children and youth to realize their full potential by building a sustainable system offering safe, quality, and accessible out-of-school time programs.
- **Sports Academies/Rec Extra:** Target High School and Middle Schools students with after school programs including sports, dance, community service, leadership programs, and the fine arts.



Prevention & Intervention Programs: FY13 Overview

Program		Locations	Budget	Participants	Cost Per Participant
	Youth Opportunity Centers	Up County/ Crossroads	\$996,659	633	\$1,575 ●
	Street Outreach Network	County Wide	\$658,601	382	\$1,724 ●
	Youth Violence Prevention Coordinator	County Wide	\$134,258	453	\$293 ●
	Northwood Wellness Center	Down County	\$745,189	427	\$1,745 ●
	Identify After School Program	County Wide	\$363,266	202	\$1,798 ●
	Excel Beyond the Bell	5 schools	\$213,680	767	\$278 ●
	Sports Academies	4 schools	\$893,140	2,243	\$398 ●
	Student Teen Employment Program	County Wide/ 7 High Schools	\$189,178	60	\$3,152 *
	Rec Extra	13 schools	\$771,760	61,174	\$13 *

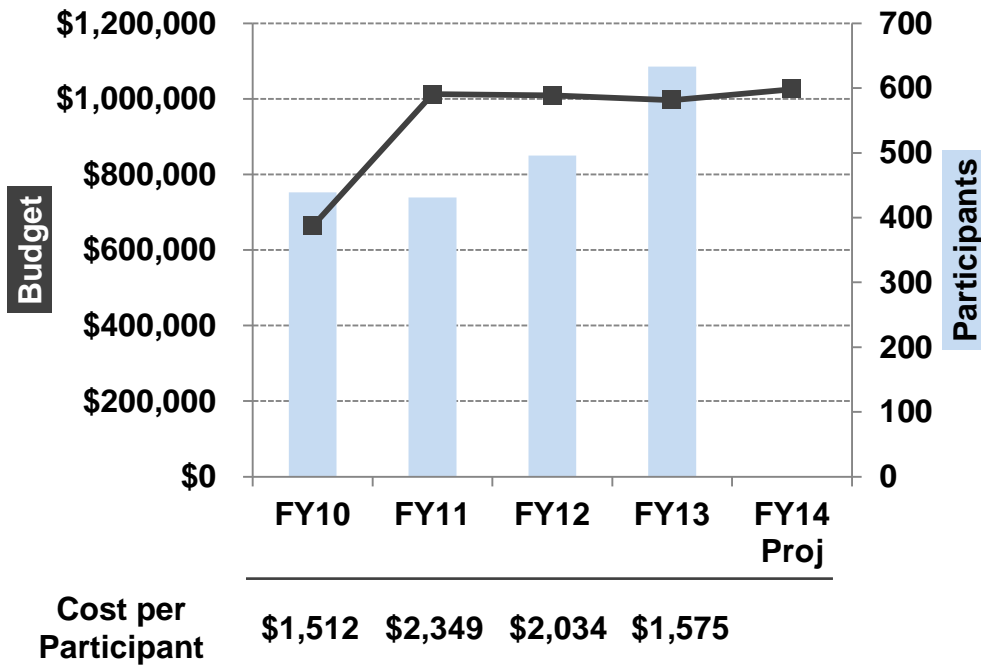
*First-year data

 = Prevention Program
 = Intervention Program

● = FY12 to FY13 increase in cost per participant
 ● = FY12 to FY13 decrease in cost per participant



Youth Opportunity Centers: FY13 Budget Overview



UYOC * (Gaithersburg)	
20876	13.40%
20878	8.20%
20851	4.70%
20853	4.40%
20877	3.20%
20879	2.60%
20850	2.00%
20866	0.90%
20852	0.90%
Total	40.3%

CYOC* (Takoma Park/Langley Park)	
20886	12.50%
20906	10.80%
20903	8.70%
20901	5.20%
20902	4.40%
20912	2.90%
20904	2.00%
20783	0.60%
20905	0.60%
20740	0.30%
20910	0.30%
Total	48.3%

The 28% capacity increase from FY12 to FY13 is a result of the late FY12 opening of the Up-County Youth Opportunity Center.

**Only includes clients for which confirmed zip code data is available (88.6% of all clients). Prince George's is no longer partnering in FY14, a change in client zip codes is anticipated.*



Street Outreach Network (SON): FY13 Program Data

	FY12	FY13	FY14 Proj
Total Clients Served	286	382	
Clients Re-arrested	18 (6%)	33 (9%)	
Clients Re-suspended	6 (2%)	16 (4%)	
Average Age of Clients	17 years	16* years	
Schools Served		22	

- As a result of hiring 3 new staff, the SON is now serving communities of Briggs Chaney, White Oak, and Montgomery Village.
- The former PT position that is now a FT position serves 95 clients, of which 54 have been successfully employed.
- Serving clients in 19 MCPS schools (including 1 elementary school and Montgomery College), 1 private school, and 2 alternative education schools.
- All SON staff are certified Youth Violence and Gang Violence Intervention Specialists.
- All SON staff are certified Trauma Informed, evidence-based Prevention and Intervention Specialists**

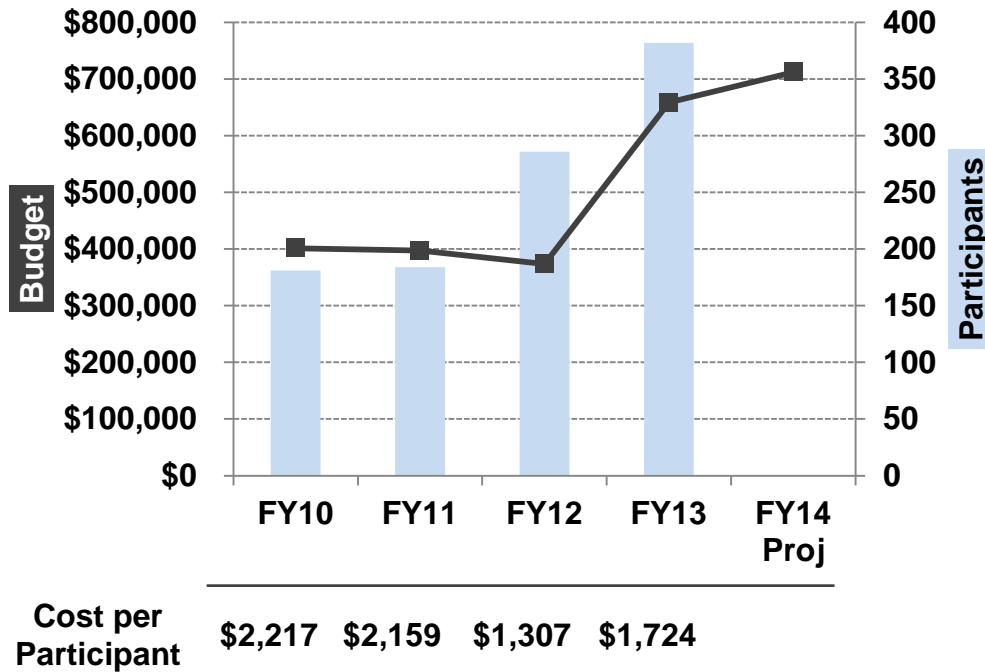
From FY12 to FY13 to date, total clients served increased by 34%, due in part to the on-boarding of three new FT staff. However, the percentage of clients re-arrested and re-suspended increased.

*Average age of clients decreased by 1 year from FY12 as a result of a focus on engaging children and youth in elementary schools and middle schools.

**The Youth Violence Prevention Coordinator decided to train staff and other stakeholders in curriculum as a result of increases in serving younger aged children and youth exposed to trauma.



Street Outreach Network (SON): FY13 Budget Overview



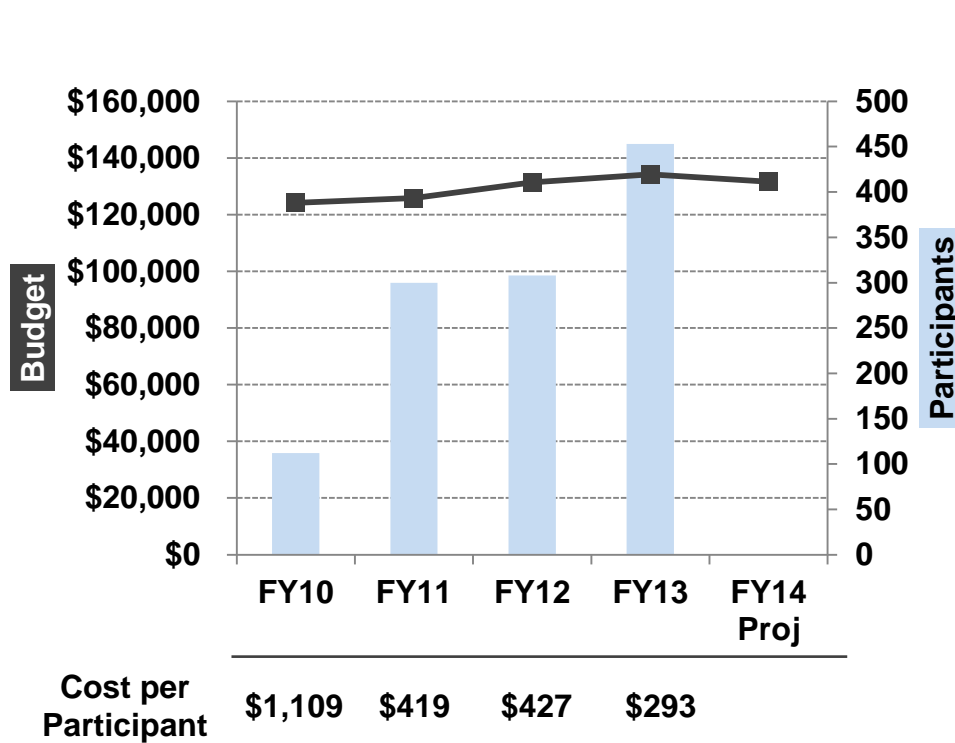
City	Students
Silver Spring	103
Germantown	25
Montgomery Village	24
Rockville	24
Gaithersburg	16
Takoma Park	4
Wheaton	3
Kensington	2
Langley Park	2
White Oak	2

HHS anticipates that cost per participant will decrease in FY14, at which point the three new staff members who were brought on board in January 2013 will be fully trained and operating at full capacity.



Zip code data includes individuals engaged in the community or both the community and schools; does not include individuals who are engaged solely in schools.

Youth Violence Prevention Coordinator: FY13 Program Outputs

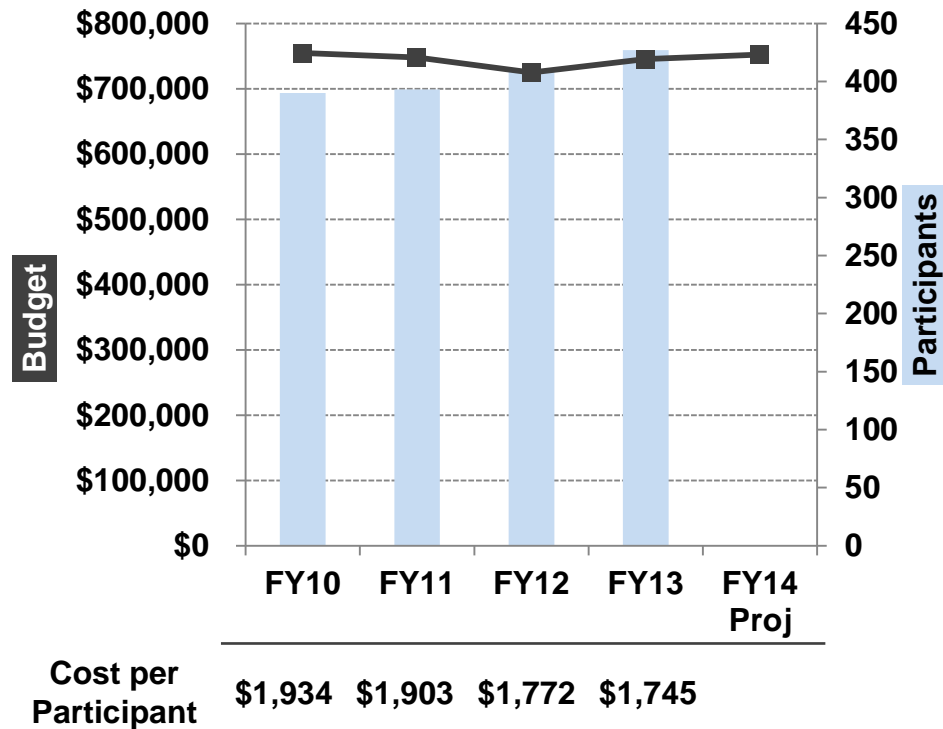


	FY10	FY11	FY12	FY13	FY14 Proj
Gang Awareness Presentations	8	16	18	27	
Gang Awareness Training	1	2	1	10	
Trauma Informed, Evidence Based Training and Certification	N/A	N/A	N/A	1	
Gang Intervention Certification Trainings	N/A	N/A	3	2	

The Coordinator provided 83% more trainings in FY13 compared to FY12, increasing the total audience by more than 50%



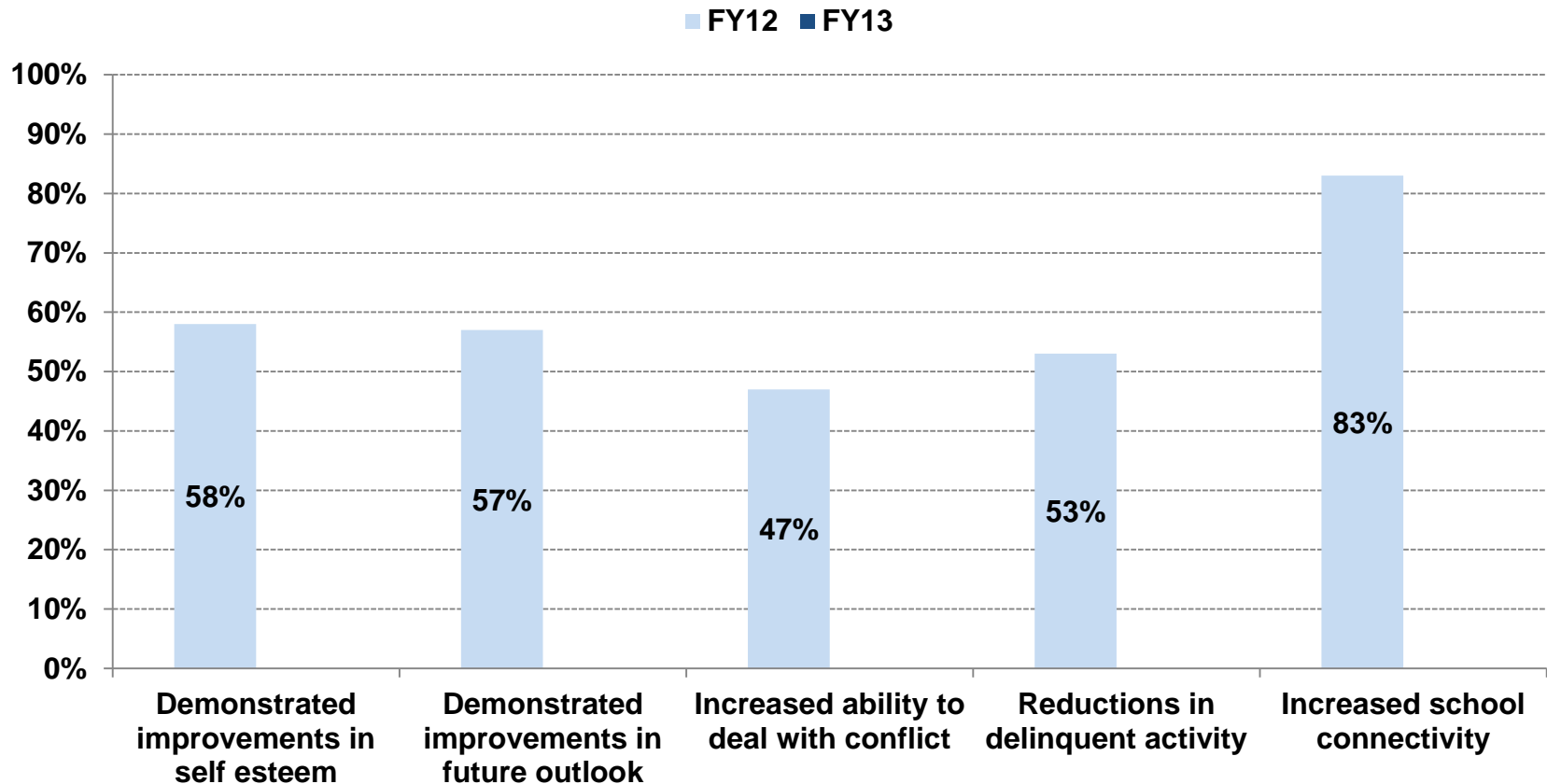
Northwood Wellness Center: FY13 Budget Overview



Despite a 1% budget decrease between FY10 and FY13, the NWC has increased its capacity by 9% over the last four years.



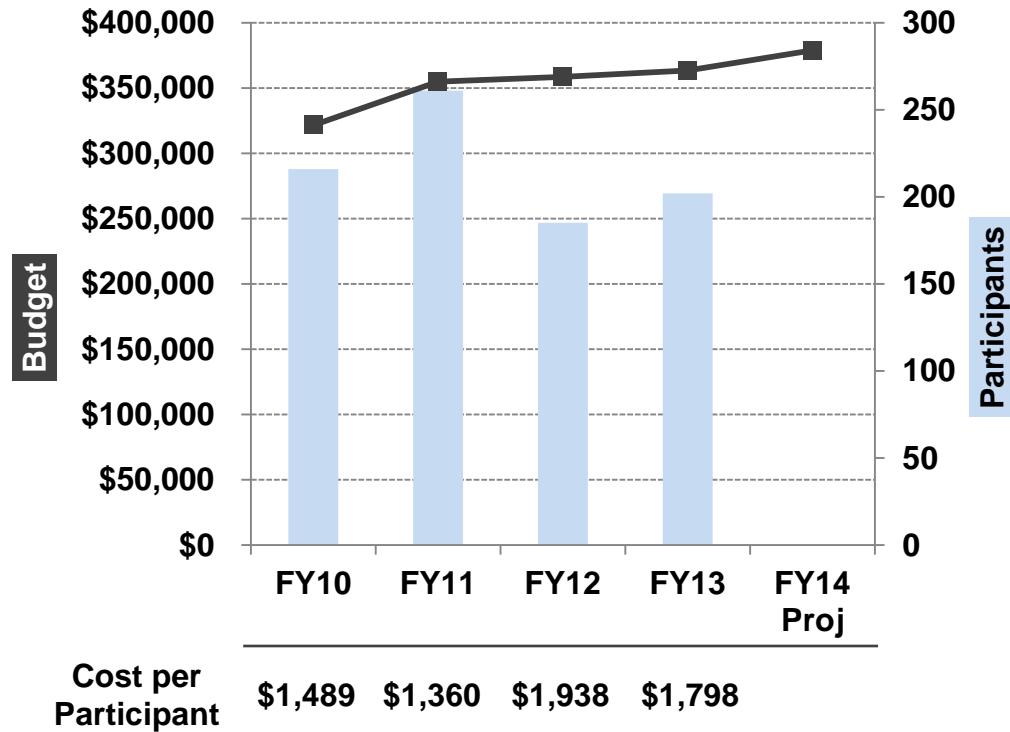
Northwood Wellness Center: FY13 Survey Results*



*Waiting for FY13 data.



Identity After School Program



Participation increased by 9% from FY12 to FY13, despite only a 1% increase in the program's budget.



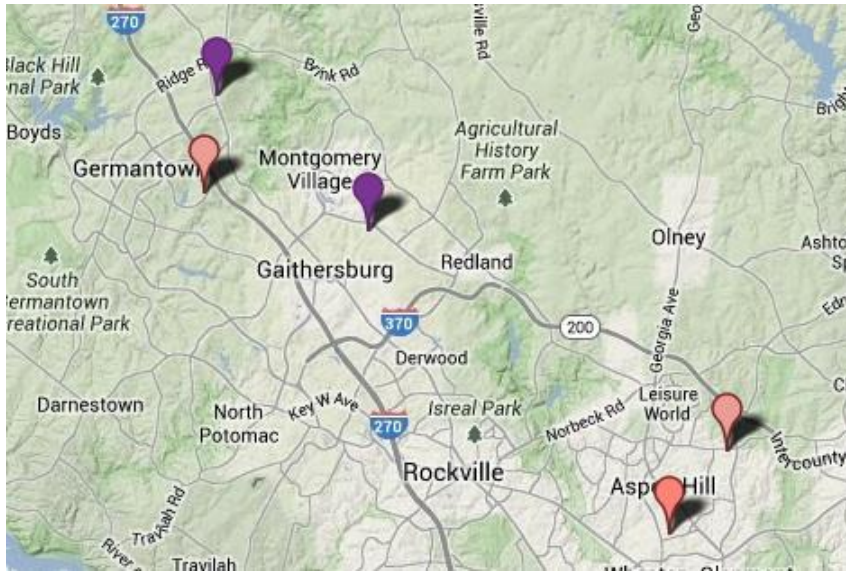
Excel Beyond the Bell: FY13 Budget Overview

	FY13	FY14
FTE career	2.0	2.0
FTE seasonal	3.6	3.8
Budget	\$213,680	\$395,585
# of Participants	846	1,026
Cost per Participant	\$252.57	\$385.56
Change in Cost per Participant	--	\$133.06



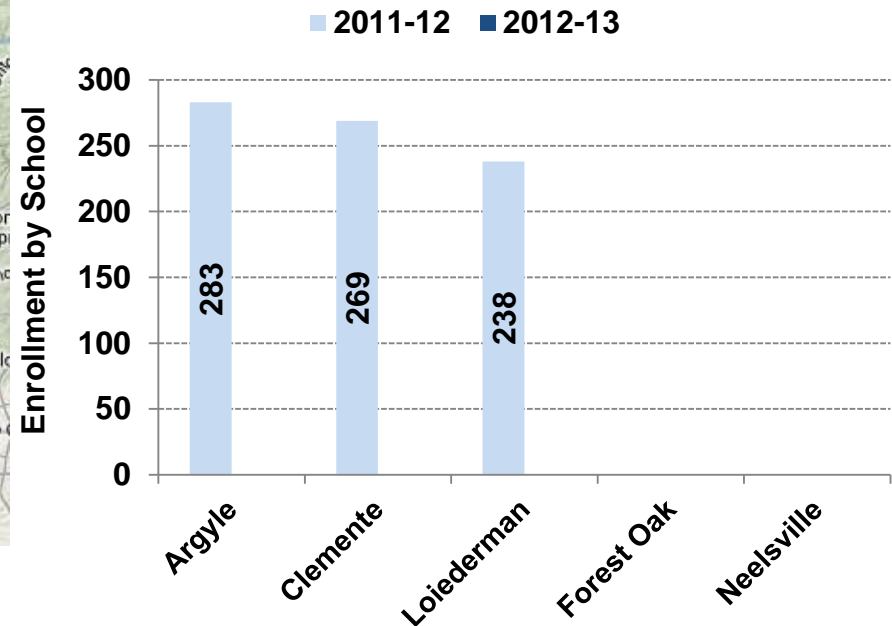
Excel Beyond the Bell: FY13 Enrollment Details

At the last CountyStat PYDI meeting, HHS identified the need to enhance the EBB program at Forest Oak and Neelsville Middle Schools in Clarksburg and Germantown.



EBB Locations

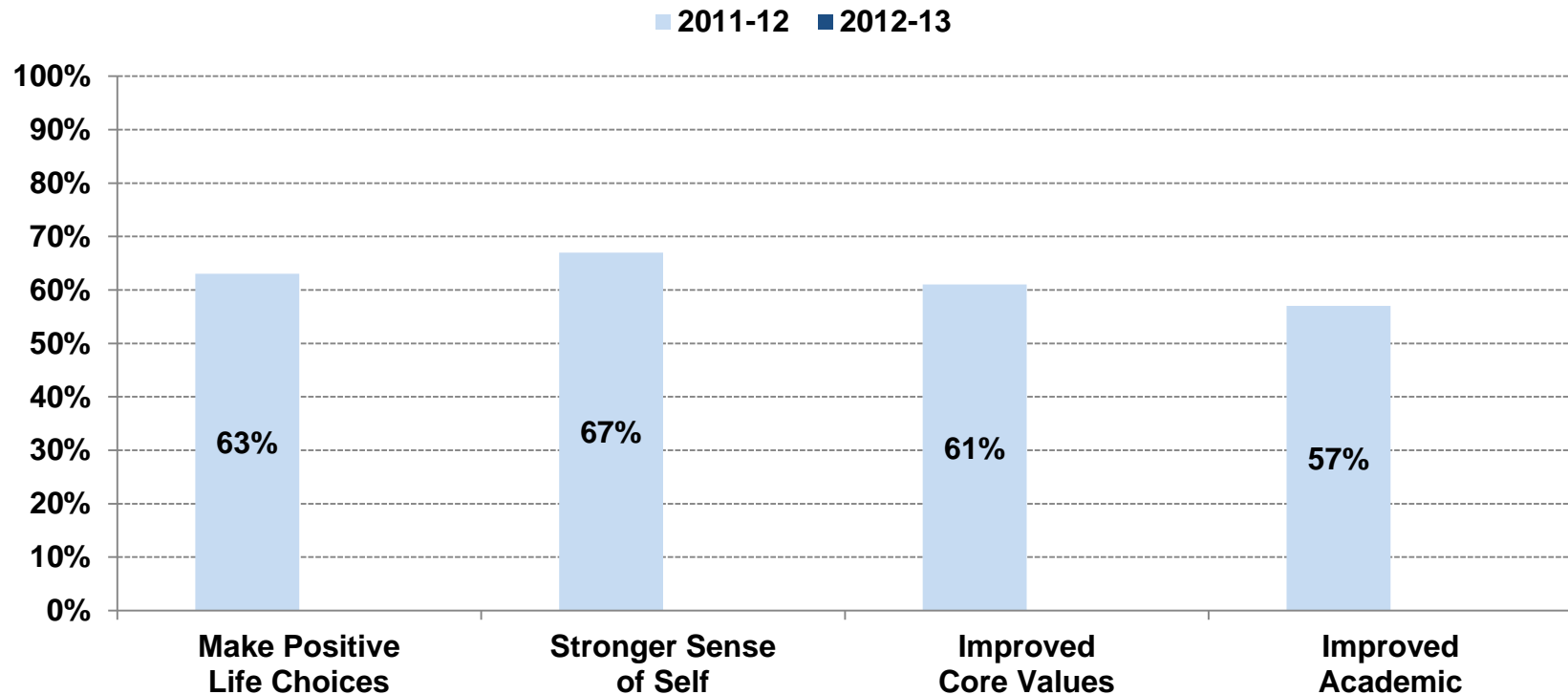
*Purple marker denotes new FY13 locations



In FY13, Excel Beyond the Bell added two new middle schools. The program will add a sixth site in FY14.

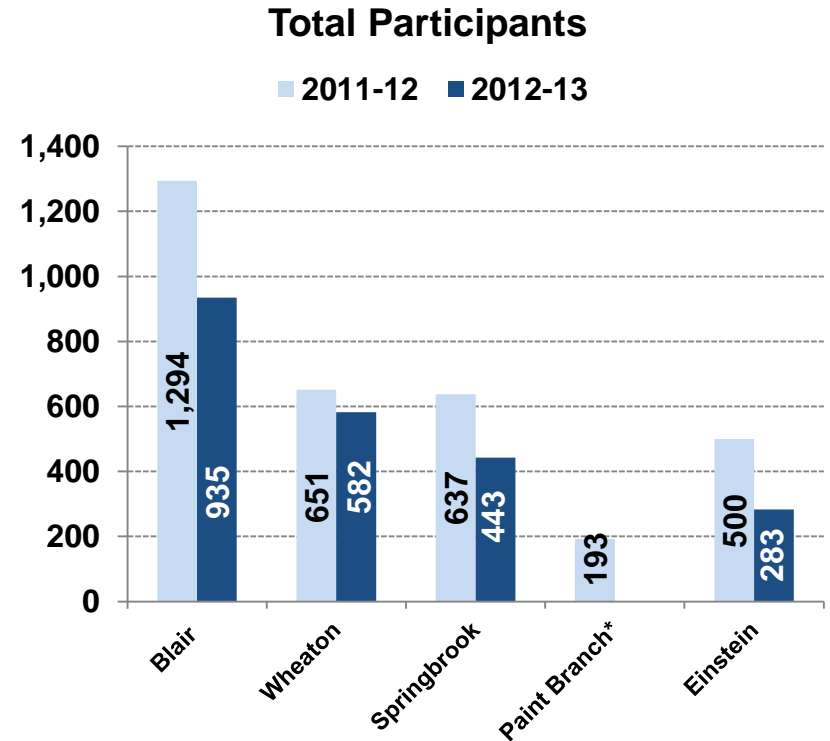
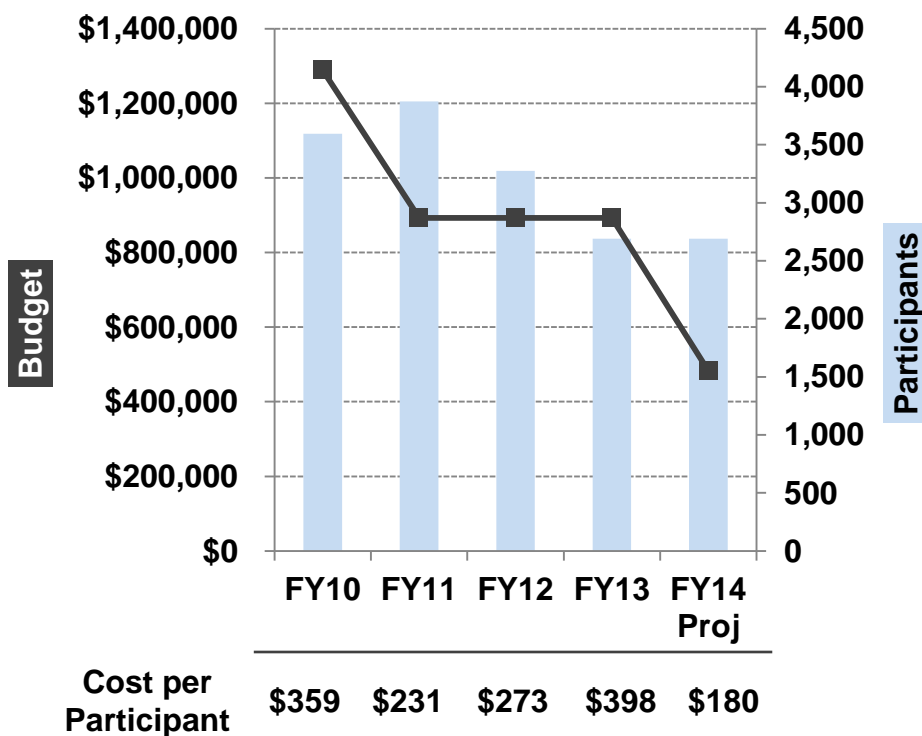


Excel Beyond the Bell: FY13 Survey Results*



*Waiting for FY13 data.

Sports Academies: FY13 Budget Overview



While the budget remained the same, participation in sports academies dropped from FY12 to FY13. However, the sports academies remain one of the lowest cost programs on a per-participant basis.



* Paint Branch not operated in FY13

Student Teen Employment Program (STEP)

New
Program

At the last CountyStat meeting, HHS identified the need to add a Student Teen Employment Program for youth 16-19 years old to provide: youth employment opportunities, training, career exploration/job readiness training, leadership development, financial literacy, and communication skills.

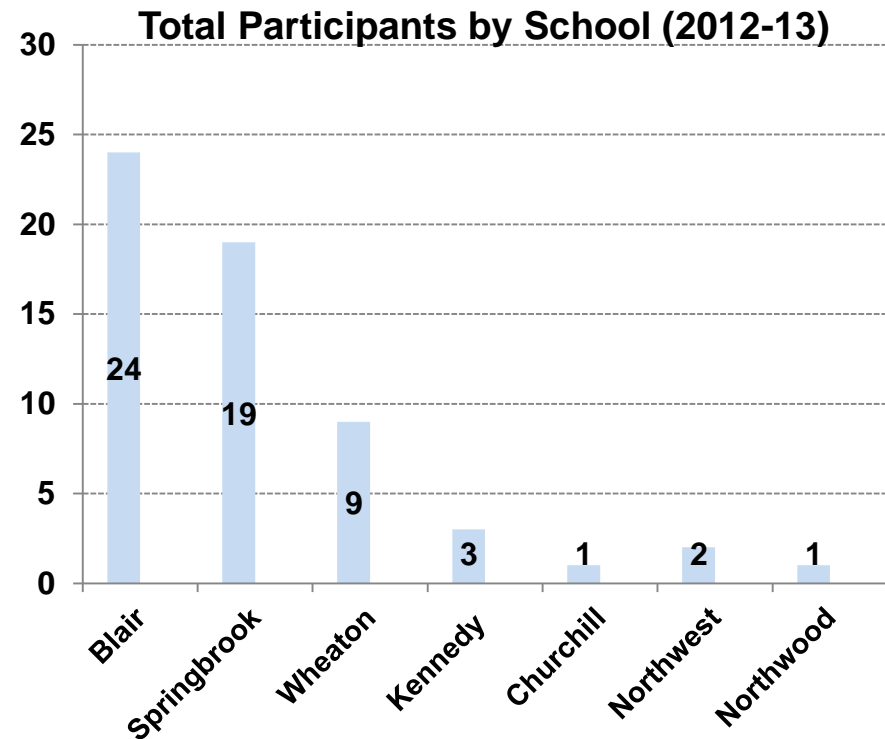
- Capacity is currently at 60 students from 7 high schools.
- School year program operates approximately 10-12 hours per week for 30 weeks. Summer program operates 40 hours per week for 8 weeks.
- FY14 added one career position and funding for additional 13 students.
- Program costs include salaries paid out to student participants.
- 60% of staff time is devoted to STEP, the other 40% is devoted to other programs, affecting STEP budget.



Student Teen Employment Program: FY13 Budget Overview

New
Program

	FY13	FY14
FTE career	1	2
FTE seasonal	8.9	11.3
Budget	\$189,178*	\$290,044*
# of Registrants	60	73
Cost per Registrant	\$3,152	\$3,973
Change in Cost per Registrant	--	\$821



*Budget outlays shown here reflect the fact that 60% of staff time is devoted to STEP, the other 40% is devoted to other programs.

Rec Extra

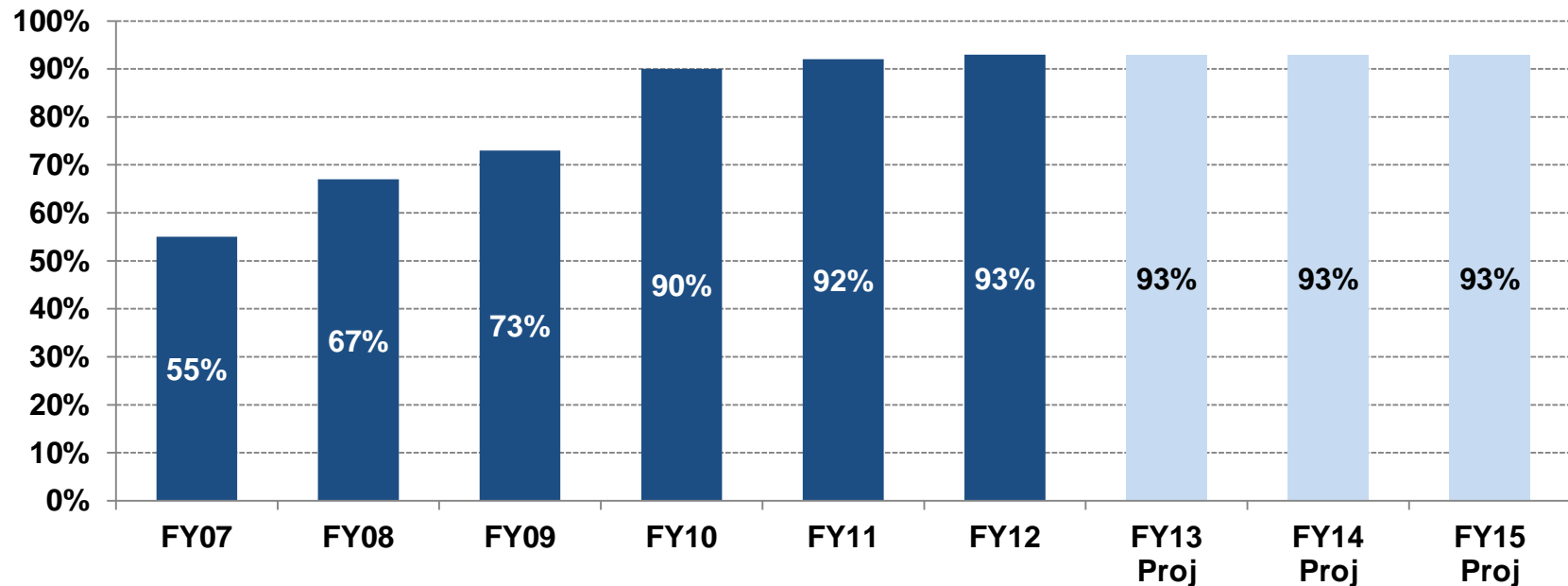
REC EXTRA TOTALS				
	Programs	Prog Days	Attendance	Avg Day
Banneker	21	60	7,189	119.8
Briggs Chaney	22	80	12,624	157.8
E Brook Lee	29	89	7,938	89.2
Eastern	24	107	5,393	50.4
Farquhar	41	94	7,141	76.0
John Poole	24	104	6,203	59.6
Kingsview	30	95	6,434	67.7
Parkland	41	119	11,967	100.6
Rosa Parks	32	132	8,456	64.1
Silver Spring Int	22	70	3,887	55.5
Takoma Park	44	128	13,807	107.9
White Oak	18	74	4,987	67.4



Measuring Success

Recreation Headline Performance Measure

Percent of Youth Registered in PYDI Programs Who Report Program Participation Benefits



The percent of participants reporting participation benefits remains above 90%.



Existing PYDI Outcome Measures

The PYDI identifies three primary goals in their mission, and currently uses the following outcome measures to gauge their progress towards each goal:

1. Support the youth in the county to reach their full potential
 - Trend analysis of survey data (for some programs)
2. Reduce risky behavior
 - Trend analysis of MCPD youth crime hotspot data
3. Assure community safety
 - Trend analysis of MCPD youth crime data

Beyond the one CountyStat headline measure for Recreation gauging performance of their PYDI programs, there are no other headline measures to ensure positive youth development.

CountyStat looked at other positive youth programs to determine best practices. Successes in 1st goal produces gains in 2nd and 3rd goals.



Best Practices for PYDI Performance Measures (1 of 2)

- 1) **Support the youth in the County to reach their full potential: place increased emphasis on positive indicators for all prevention programs.**
 - Develop new headline performance measures for outcomes focused on 4 areas of assets that facilitate positive youth development*:
 - 1) Physical; 2) Intellectual; 3) Psychological/Emotional; 4) Social

CountyStat recommends collaborating with all departments involved with prevention programs to review and/or develop participant survey questions to track the new headline performance measures.



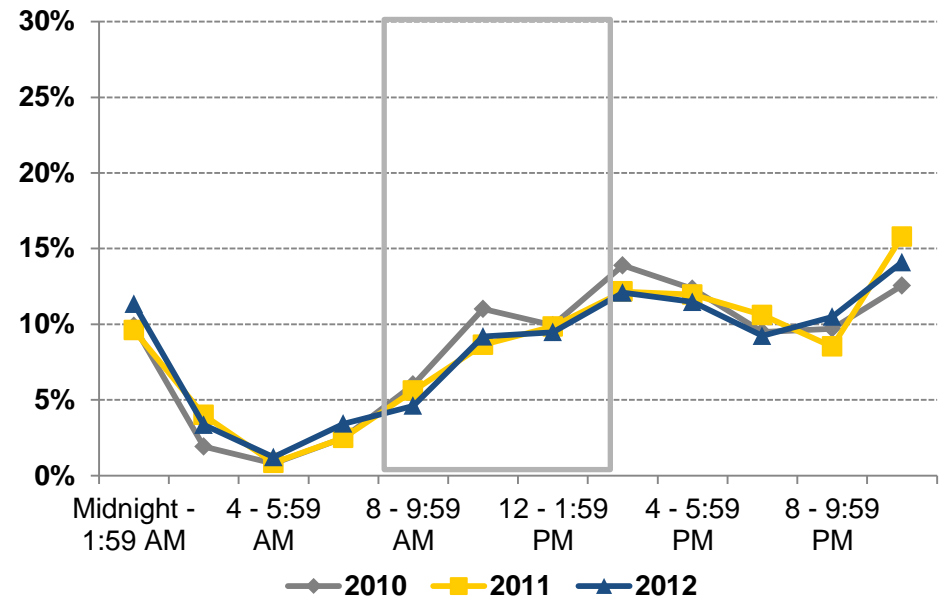
*[The National Research Council and Institute of Medicine via John W. Gardner Center](#)

Best Practices for PYDI Performance Measures (2 of 2)

2) Reduce risky behavior: ensure comprehensive data collection and monitoring of trends

- Truancy
 - US Department of Justice research* shows a correlation between truancy and youth crime.
 - Prior-year MCPD data shows an increase in juvenile crime from 8AM-2PM, when students should be in school.
- Involvement in crime
 - MCPD currently tracks crimes for which an arrest was made.

Juvenile Crime by Time of Day



Follow up on implementation of Efforts to Outcomes data-sharing between MCPS and REC. How can efforts be expanded?



* [DOJ: Office of Juvenile Justice and Delinquency Programs](#)

Proposed PYDI Performance Measures

Goal	Recommended Methods of Measurement	Required Data Sources
Prevention: Support the youth in the county to reach their full potential	Comparison of 4 area assets for positive development across programs to risky behaviors and youth crime rates	<ul style="list-style-type: none"> ● Survey data (HHS/REC)
Intervention: Reduce risky behavior	Comparison of youth crime hot spot, truancy, and prevention and intervention program participation data	<ul style="list-style-type: none"> ● Participant data (HHS/REC) ● Youth crime hotspot data (MCPD)* ● Truancy data (MCPS)
Suppression: Assure community safety	Comparison of youth crime and prevention and intervention program participation data	<ul style="list-style-type: none"> ● Youth crime data (MCPD)* ● Participant data (HHS/REC)

In order to fully develop new headline measures, participating PYDI programs will need to collaborate and share data with each other and with other County agencies.



● = Complete data available; ● = Partial data available

*Complete data not available for FY12 or FY13

Wrap-up and Follow-ups

- **Follow up with MCPD about availability of youth crime and incident data following the transition to the new reporting system.**
- **CountyStat will work with relevant departments to refine and implement performance measures for each of the three goals of the initiative, with emphasis on prevention.**



Appendix A:

MCPD Explanation of FY12-13 Data Issues

- The MCPD is in the middle of a multi-year transition from an archaic mainframe archive to a digital records management system. The data source used to provide prior incident data (locations and times) does not exist for calendar year 2012. As MCPD transitions to the new system, a process that began at the end of 2012 and continues through 2013, full incident information will not be available. [While not available now, information in the different systems is expected to be automated next year. An interim process that should yield variable information for 2013 is being developed with the support of the Police Department staff and the County's IJIS Team.] It is anticipated that full information for 2014 will be available from a single source in 2015, that source being Ejustice.
- Therefore, for calendar year 2012 only limited information is available with regard to crime in the county by persons under 22 years of age, to include only arrest counts and limited incident times for events only with charges placed on anyone under 18 years of age.



Appendix B:

Suppression Activities: Regional Comparisons*

Montgomery	Prince George's	Baltimore	Frederick	Howard
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Violent Crimes**

2007-8	-5%	+42%	+27%	+18%	-24%
2008-9	+3%	-10%	-20%	-12%	-22%
2009-10	-9%	-22%	-10%	-19%	-6%

Property Crimes**

2007-8	-7%	33%	+5%	+21%	+11%
2008-9	-6%	-18%	-7%	+23%	-6%
2009-10	+43%	-19%	-20%	-17%	-8%

Total Arrests**

2007-8	+3%	37%	-2%	+8%	-1%
2008-9	+5%	-19%	-5%	+7%	+3%
2009-10	+79%	-16%	-6%	-8%	-10%

Despite a decrease in violent crime rates among youths, Montgomery County was the only one of the group above to show an increase in property crime and total arrest rates from 2009-2010. All other counties above showed a decrease in all three areas.

*Data only available through 2009-10

**Arrest rate of persons under age 18 (per 100,000 persons age 10 to 17)

http://www.ojdp.gov/ojstatbb/ezaucr/asp/ucr_display.asp



Appendix C1:

Youth Opportunity Centers: FY13 Budget Overview

	FY10	FY11	FY12	FY13	FY14 Proj
Workyears	N/A	N/A	N/A	N/A	N/A
Budget	\$663,850	\$1,012,283	\$1,008,923	\$996,659	\$1,025,389
<i>Up County</i>	<i>N/A</i>	<i>\$450,000*</i>	<i>\$450,000***</i>	<i>\$457,800**</i>	<i>\$471,534</i>
<i>Crossroads</i>	<i>\$663,850</i>	<i>\$562,283**</i>	<i>\$558,923**</i>	<i>\$538,859**</i>	<i>\$553,855</i>
# of Participants	439	431	496	785****	
Cost per Participant	\$1,512	\$2,349	\$2,034	\$1,270	
Change in Cost per Participant		+55%	-13%	-38%	

Cost per participant has been decreasing over the last two fiscal years.

*Federally funded; **County funded; ***½ County + ½ Federally funded

****No exit survey data available as that data will not be provided until August 2013



Appendix C2:

Street Outreach Network (SON): FY13 Budget Overview

	FY10	FY11	FY12	FY13	FY14 Proj
Workyears	4	4	4.5	7.5	8
Budget	\$401,329	\$397,327	\$373,766	\$658,601	\$712,046
# of Participants	181	184	286	382*	
Cost per Participant	\$2,217	\$2,159	\$1,307	\$1,724**	
Change in Cost per Participant		-2.6%	-39.5%	+31.9%***	

While cost per participant was up in FY13, HHS anticipates that the amount will decrease in FY14, at which point the three new staff members who were brought on board in January 2013 will be fully trained and operating at full capacity.

**236 participants from community based intervention programs*

***Increase as a result of 3 new staff starting outreach in January*

****The Department anticipates a reduction in FY14 due to increased caseloads*



Appendix C3:

Youth Violence Prevention Coordinator: FY13 Budget Overview

	FY10	FY11	FY12	FY13	FY14 Proj
Workyears	1	1	1	1	
Budget	\$124,160	\$125,830	\$131,459	\$134,258	\$131,577
# of Participants	112	300	308	453	
Cost per Participant	\$1,109	\$419	\$427	\$293	
Change in Cost per Participant		-62%	+2%	-69%	

Cost per participant decreased by 69% due to an increase in total participants.



**Reduction in cost attributed to providing more presentations and workshops*

Appendix C4:

Northwood Wellness Center: FY13 Budget Overview

	FY10	FY11	FY12	FY13	FY14 Proj
Workyears	1	1	1	1	
Budget	\$754,475	\$747,867	\$724,810	\$745,189	\$752,122
# of Participants	390	393	409	436	
Cost per Participant	\$1,934	\$1,903	\$1,772	\$1,709	
Change in Cost per Participant		-1.6%	-6.9%	-3.6%	

Despite a 1% budget decrease between FY10 and FY13, the NWC has increased its capacity by 12% over the last four years.



Appendix C5: Identity After School Program

	FY10	FY11	FY12	FY13	FY14 Proj
Workyears	0	0	0	0	0
Budget	\$321,546	\$354,838	\$358,476	\$363,266	\$378,722
# of Participants	216	261	185	202	
Cost per Participant	\$1,489	\$1,360	\$1,938	\$1,798	
Change in Cost per Participant		-8.7%	42.5%	-9.3%	

