

TO: Juvenile Welfare Board Members

FROM: James E. Mills, Executive Director  
Browning Spence, Director, Strategic & Community Planning *JEM*

**Requested Action**

The Board is requested to ratify the Year Seven Plan and Budget for the Community Change for Youth Development (CCYD) Initiative for Childs Park for calendar year 2002.

**Options**

1. Ratify the attached Community Change for Youth Development Plan and Budget.
2. Return Plan to Childs Park Youth Initiative Council for specific recommended issues or suggestions.

**Recommended Action**

1. a. Ratify the attached Community Change for Youth Development Plan and Budget.
- b. Increase cash forward revenue by \$14,342 for FY 01-02
- c. Allocate \$14,342 for the Administration budget-Grants and Contracts, Community Change for Youth Development for FY 01-02

**Source of Funds**

The total budget for January through September 2002 for the 2002 plan is \$184,342. Funds have been included in JWB FY 01/02 Budget for the Initiative. JWB continues to budget \$170,000 as its contribution to CCYD for FY 01/02. The FY 01/02 budget includes \$14,342 in JWB rollover funds from FY00/01.

Source of Revenue

	2002 January - September
JWB	\$170,000
JWB rollover	14,342
P/PV rollover	-----
P/PV	-----
TOTAL	\$184,342

**Fiscal Impact**

The Contracts and Grants budget will increase from \$1,075,707 to \$1,090,049.

**Narrative**

In 1996, the JWB joined Public/Private Ventures (P/PV) to sponsor a community driven youth development initiative in the Childs Park neighborhood. The initiative centered on five core concepts:

- positive adult involvement
- implementation of "gap" activities
- youth involvement in planning and governing of CCYD
- creating work and work learning opportunities
- Transition through a young person's critical periods.

The Childs Park Youth Initiative Council (CPYIC) was formed with youth and adult residents to plan and govern the CCYD Initiative. CCYD has been jointly funded by JWB and P/PV, and in 1999, P/PV's contribution decreased from \$175,000 to \$75,000 annually. As part of the agreement with PPV, CCYD developed a calendar year plan and budget and utilized rollover funds for the next year's programming. The rollover decreased each year as program implementation improved. The P/PV grant ends December 31, 2001 and this will be the last time a request to use rollover funds will be necessary. Next year CCYD will be an independent 501 C 3 agency with a contract and will follow the same fiscal year as JWB.

The Year Seven Plan proposes to continue a balance and variety of programs that support children and families in Childs Park. The Council added one new program, Ambassador Business Systems as a work learning activity. The Council sharpened its focus and elected a Board of Directors to run the newly formed 501 C 3 agency. Community awareness and involvement increased and the Initiative maintained a healthy range of opportunities for Childs Park Youth. Sports activities, tutorial programs and youth leadership continue as essential activities. The work and outreach program improved awareness of the initiative and increased opportunities for youth while attracting other partners and collaborations.

The plan proposes efforts to expand resident involvement and build capacity to continue operations in Childs Park. By coordinating and linking, the Tutorial, Work and Teen Club components expect to combine resources and expand opportunities. Efforts to expand involvement of the faith and business communities will be coordinated by the work/outreach coordinator and program coordinator. The \$14,342 rollover will be integrated into the total budget for 2002. CPYIC approved the 2002 Plan and Budget at its November 15, 2001 meeting. Table 2 in Attachment 1 provides budget summaries.

Each year JWB executes an agreement as part of the Initiative. The Memorandum of Agreement (MOA) between JWB and CPYIC details the responsibilities of each party for Initiative implementation. The current MOA is under review as scheduled and any proposed changes will be brought back to the Board within 60 days for approval. The MOA for the year 2001 is included as an attachment to the Plan.

The Memorandum of Agreement with the CPYIC vests considerable responsibility for program planning and budgeting with the Council. The agreement provides for JWB ratification of a mutually agreeable Strategic Plan, and if JWB has questions about the plan, JWB is to return the Plan to the Council for a response. According to the agreement, JWB cannot unilaterally amend the plan and, once ratified, the Year Seven Plan becomes final. CCYD has Memorandums of Understanding with each program component.

Staff Resource Persons: Bufus E. Gammons, CCYD Program Coordinator

**TABLE 1**  
Youth and Adult participation

Projects	Year 3		Year 4		Year 5		Year 6		Core Concepts
	Youth	Adults	Youth	Adults	Youth	Adults	Youth	Adults	
CPYIC Operating	17	25	10	20	20	23	18	40	1,3
Basketball	70	10	55	10	----	----	51	50	1,2,3,5
Football/Cheerleading	95	50	68	50	100	125	30	200	1,2,3,5
Tennis	16	5	54	22	54	50	----	----	1,2,3,5
Track	67	20	----	----	68	50	61	100	1,2,3,5
Volunteer Appreciation	----	----	35	29	28	20	4	28	1,2,3,5
Tutorial	122	50	125	50	125	100	52	50	1,2,3,4,5
Performing Arts	74	10	5	10	----	----	20	28	1,2
Teen Council/Club	265	10	355	165	400	200	262	100	2,3,5
Work and Work Learning	249	15	354	275	150	55	200	50	1,2,3,4,5
PACK	54	52	----	----	----	----	----	----	1,2,5
Parent Workshops	0	50	----	----	----	----	----	----	1,5
YEEAP	----	----	34	31	34	35	----	----	1,2,3,4,5
TASCO Sports	----	----	61	50	----	----	----	----	1,2,3,4,5
Female Youth Empowerment	----	----	----	----	40	2	----	----	1,2,5
Ambassador Business Solutions	----	----	----	----	----	----	50	10	1,2,4
<b>TOTAL</b>	<b>1,029</b>	<b>297</b>	<b>1,156</b>	<b>712</b>	<b>1,075</b>	<b>740</b>	<b>*848</b>	<b>*656</b>	

\*9 month budget

**TABLE 2**  
Three-year budgets

Program Component	Annual Budget			
	1999	2000	2001	2002**
CPYIC Operating	\$130,925	\$113,990	\$117,292	\$91,000
Training-Retreats-Cross Site*		25,000	----	----
Board & Youth Retreats	15,108	----	----	----
Board & Youth Development	25,000	----	----	----
Tennis	7,000	10,929	----	----
Track	----	25,000	15,000	12,000
Football & Cheerleading (CP Rattlers)	8,929	21,000	6,700	9,000
Football & Cheerleading (Silver Raiders)	----	----	5,000	----
Basketball	6,000	----	5,000	2,500
Teen Council / Club	45,000	30,000	37,000	25,000
Performing Arts Contract	10,000	----	----	----
TASCO Sports	2,725	----	----	----
Tutorial / Childs Park Outreach	73,602	60,000	45,000	24,000
Female Youth Empowerment	----	12,212	----	----
Character Development	----	9,713	----	----
Youth Entrepreneurial Enrichment Program	----	40,000	----	----
Work & Work Learning	53,208	60,000	55,000	15,000
Marketing Plan	1,500	----	----	----
New Programs Development	47,315	----	----	----
Performing Arts	----	10,000	2,517	1,000
Ambassador Business Solutions	----	----	----	4,842
<b>TOTAL</b>	<b>\$445,716</b>	<b>\$417,844</b>	<b>\$281,809</b>	<b>\$184,342</b>

\* Training included in CPYIC operating 1999.

\*\* 2002 Budget covers 9 month period, January – September 2002.

# Childs Park Youth Initiative Council, Inc.

Community Change for Youth Development

Strategic Plan  
7th Year



*In partnership with Juvenile Welfare Board*

**Year Seven  
2002  
Strategic Plan**

**TABLE OF CONTENTS**

I.	Introduction.....	1
II.	Accomplishments of the Sixth Year and Current Status of Local CCYD Effort.....	2
III.	Continued Core Concept Implementation.....	4
	1. Adult support and guidance.....	4
	2. Adequate social and recreational activities during “gap” periods.....	5
	3. Youth as decision-makers in positive peer groups.....	6
	4. Work as a developmental tool.....	7
	5. Help during Transitions.....	8
IV.	Expanding Resident Involvement.....	8
V.	Engaging Local Institutions as CCYD Partners.....	9
VI.	Monitoring Site Progress and Quality.....	10
VII.	Setting Progress Benchmarks .....	11-19
VIII.	Appendices.....	20-29
	A1 – CCYD Source Revenue	
	A2 – Line Item Budget	
	A3 – CCYD Organizational Charts	
	A4 – Current Membership of Local Governance Council	
	A5 – Memorandum of Agreement	

## I. INTRODUCTION

The Childs Park Youth Initiative Council, Inc. (CPYIC, Inc) was recognized in July 2001 as a 501 C 3 Corporation by the Internal Revenue Service (IRS) and has continued to provide youth development activities in the Childs Park neighborhood. The six year Initiative, which is funded by the Juvenile Welfare Board (JWB) in partnership with Public Private Venture (P/PV), has continued its efforts to increase resident involvement and engage local institutions as partners but has refocused on sustaining youth development in Childs Park for future generations. Community Change for Youth Development (CCYD) accomplished the planned strategies for year six. The Initiative developed more long-term supports, improved the Work Program, involved more youth as decision-makers and increased the prospects of sustainability. CPYIC also hosted and participated in several site visits by P/PV.

Adults continued to join the initiative. They supported their children and volunteered with them in a variety of activities and different circumstances. Youth became more involved in making decisions on CPYIC and while planning and during program implementation. CCYD youth were selected as Ebony Scholars and one of the initiative's youth served as a facilitator at national conference of the Search Institute. A Board of Directors for CPYIC, Inc was recruited and a transition team was organized. There were new activities and opportunities including a performance by neighborhood youth of a play written them and adapted to the Childs Park community. There was a healthy mixture of adult, youth and resident participation. (Table 2)

**TABLE 1**  
Four-Year Budgets

Program Component	Annual Budget			
	1999	2000	2001	2002**
CPYIC Operating	\$130,925	\$113,990	\$117,292	\$91,000
Training-Retreats-Cross Site*		25,000	----	----
Board & Youth Retreats	15,108	----	----	----
Board & Youth Development	25,000	----	----	----
Tennis	7,000	10,929	----	----
Track	----	25,000	15,000	12,000
Football & Cheerleading (CP Rattlers)	8,929	21,000	6,700	9,000
Football & Cheerleading (Silver Raiders)	----	----	5,000	----
Basketball	6,000	----	5,000	2,500
Teen Council / Club	45,000	30,000	37,000	25,000
Performing Arts Contract	10,000	----	----	----
TASCO Sports	2,725	----	----	----
Tutorial / Childs Park Outreach	73,602	60,000	45,000	24,000
Female Youth Empowerment	----	12,212	----	----
Character Development	----	9,713	----	----
Youth Entrepreneurial Enrichment Program	----	40,000	----	----
Work & Work Learning	53,208	60,000	55,000	15,000
Marketing Plan	1,500	----	----	----
New Programs Development	47,315	----	----	----
Performing Arts	----	10,000	2,517	1,000
Ambassador Business Innovations Center, Inc.	----	----	----	4,842
<b>TOTAL</b>	<b>\$445,716</b>	<b>\$417,844</b>	<b>\$281,809</b>	<b>\$184,342</b>

\* Training included in CPYIC operating 1999.

\*\* 2002 Budget covers 9 month period, January – September 2002.

The Year Seven Plan reflects the growth, expansion, and commitment of the previous years and the results translated into more expansion and even more stability. The community met each challenge and concern with enthusiasm. The community outreach and mobilization efforts were successful even with staff turnover and changes. Revenue declined but the Initiative developed new resources through collaborations and expanded adult volunteerism. The Initiative strengthened current partnerships and explored tax-exempt status in its effort of expanding the base participation. CCYD in St. Petersburg focused on youth development keeping the Initiative operational beyond year six.

The proposed budget for year seventh is \$184,342. Revenue includes \$170,000 from JWB (Juvenile Welfare Board) and \$14,342 from rollover funds from 2001. The proposed budget funds activities for nine months or through September 30, 2002. (Table 1)

## **II. ACCOMPLISHMENTS OF THE SIXTH YEAR AND CURRENT STATUS OF LOCAL CCYD EFFORT**

The major objectives of the sixth year action plan were:

1. Developing long-term supports
2. Expanding Resident Involvement
3. Involving more youth as decision-makers
4. Ensuring CCYD Sustainability

As the Initiative focused on sustaining itself and keeping the Initiative operational, it used lessons learned, an expanded base and increased volunteerism to help. *All* core concepts were implemented and the expansion of resident involvement included not just youth but adult participation also. Adults increased their participation and joined CPYIC and volunteered for activities in large numbers. (Table 2) CCYD even recruited new institutions to the Initiative while maintaining past relationships. Silver Raiders football/cheerleading, the Weekly Challenger newspaper and a Performing Arts activity were all new recruits. CCYD maintained relationships with the City of St. Petersburg, Department of Leisure Service, Childs Park Outreach, Eckerd College (AmeriCorps, Athletes in Service to America), Pinellas County Urban League and several local sports activities. The long-term collaborative relationships seem both productive and sustainable.

CPYIC used provider reports and help from the staff and Council to monitor site progress and quality. This allowed CPYIC to make key decisions and change program implementation as needed. Data collection improved during the past year and staff developed an enrollment participant list which is the first step in the establishment of an independent CCYD database. In past years, participant data was sent to P/PV in Philadelphia.

The Core Concepts that drive the Initiative include:

1. Adult support and guidance
2. Adequate social and recreational activities during “gap” periods
3. Youth as decision-makers in positive peer groups
4. Work as a developmental tool
5. Help during transitions

**TABLE 2**  
Youth and Adult Participation

Projects	Year 3		Year 4		Year 5		Year 6		Core Concepts
	Youth	Adults	Youth	Adults	Youth	Adults	Youth	Adults	
CPYIC Operating	17	25	10	20	20	23	18	40	1,3
Basketball	70	10	55	10	----	----	51	50	1,2,3,5
Football/Cheerleading	95	50	68	50	100	125	30	200	1,2,3,5
Tennis	16	5	54	22	54	50	----	----	1,2,3,5
Track	67	20	----	----	68	50	61	100	1,2,3,5
Volunteer Appreciation	----	----	35	29	28	20	4	28	1,2,3,5
Tutorial	122	50	125	50	125	100	52	50	1,2,3,4,5
Performing Arts	74	10	5	10	----	----	20	28	1,2
Teen Council/Club	265	10	355	165	400	200	262	100	2,3,5
Work and Work Learning	249	15	354	275	150	55	200	50	1,2,3,4,5
PACK	54	52	----	----	----	----	----	----	1,2,5
Parent Workshops	0	50	----	----	----	----	----	----	1,5
YEEAP	----	----	34	31	34	35	----	----	1,2,3,4,5
TASCO Sports	----	----	61	50	----	----	----	----	1,2,3,4,5
Female Youth Empowerment	----	----	----	----	40	2	----	----	1,2,5
<b>TOTAL</b>	<b>1,029</b>	<b>297</b>	<b>1,156</b>	<b>712</b>	<b>1,075</b>	<b>740</b>	<b>*798</b>	<b>*646</b>	

\*9 month

The Initiative continued to use its current governance structure with its five core concepts and the teen council approach to implement the long-term strategies and vision of the Council. This process continued to show promise as a sustainable governing structure. The Core Concept Group makes key recommendations to CPYIC, but the Council voted earlier this year to change the meeting from monthly to Quarterly. Although the number of meetings changed, the concept group still functioned as intended.

The work program moved to another level and engaged youth in new ways. Youth participated in a range of activities in the Future Education and Career Program (FECF). They explored work interests, learned employment skills and discussed potential career opportunities. Other youth participated in summer employment programs in large numbers. The Initiative printed three editions of its new newsletter, The Teen Millennium.

The Initiative selected a performing arts provider in August and the activity produced a play “Lord, Send Me A Blessing” in October. CCYD implemented a basketball program as a new activity through collaboration with the Eagle Basketball Program. An array of other activities, such as a successful Volunteer Appreciation Award Ceremony, the Martin Luther King Jr. parade, a prom, dances, and field trips help put the finishing touch on a year filled with activities.



During year six, CCYD continued its work with Childs Park Outreach on implementing the tutorial program. The Initiative continued to support the City of St. Petersburg Recreation Department and its management of Teen Council/Club. The work program collaborated with the Pinellas County Urban League, Eckerd College and several local schools. These institutions were ongoing collaborations. CCYD relationships are anchored by its relationship with the lead agency, JWB. JWB funds CCYD from its regular funding cycle and has committed to providing training, fiscal management, program evaluation, supervision and \$170,000 until the Initiative become independent. JWB also continue to encourage partnerships with local funded agencies seeking funding in Childs Park by granting CPYIC approval power over requests for new activities in Childs Park. In the past year, CPYIC has approved requests from Cooperative Extension Services for the youth mapping program, Eckerd College AmeriCorps program and others.

### III. CONTINUED CORE CONCEPT IMPLEMENTATION

The programs expose youth and parents to the five core concepts and all activities reach out to the entire age range (12 – 20 yrs.) and beyond. (Table 3) CCYD plans to continue successful programs from year six that includes Expanded Tutorial, Work and Work Learning, Teen Council/Club, a performing arts program and three youth sports activities. A new entrepreneur activity developed by Ambassador Business Innovations Center, Inc. (ABIC) is included in the work learning program.

TABLE 3 (Year 7 – 2002)  
Proposed Youth and Adult Participation

2002 projects	Youth	Adults	Core Concepts
CPYIC Operating	25	40	1,2,3
Teen Council/Club	200	50	2,3,5
Tutorial	60	28	1,2,3,4,5
Football/Cheerleading	125	200	1,2,3,5
Track	50	100	1,2,3,5
Basketball	90	50	1,2,3,5
Work	200	50	1,2,3,4,5
Performing Arts	20	28	1,2,3,5
Ambassador Business	50	10	1,2,3,4
<b>TOTAL</b>	<b>820</b>	<b>556</b>	<b>1,2,3,4,5</b>

#### Adult Support and Guidance

Activity providers depend on significant support and guidance from adults. Adults will continue to serve as volunteers, activity managers, parent participant board members, mentors and CPYIC supporters. CPYIC members provide a structured mentoring program for youth on the council. All activities improved in the area of adult support and guidance. During planning, several ideas for increased parent participation/involvement surfaced. Discussed was adult CPYIC members mentoring youth on leadership to transition the council into a youth advisory council to the new Board of CPYIC, Inc.

Another idea was to encourage the Teen Council/Club to recruit and orientate more parents as volunteers during City recreational activities. Other ideas included expanding the responsibilities of the work/outreach coordinator to take on some staff responsibilities such as the coordination of volunteers. CPYIC is planning several volunteer appreciation activities for recruiting, encouraging and rewarding volunteer participation.

### **Adequate Social and Recreational Activities During "Gap" Periods**

#### *Expanded Tutorial*

This activity is an academic and cultural enrichment program for elementary, middle and high school students. Youth seeking homework assistance, report writing skills, SAT/ACT practice exams and computer skills are recruited from the community and appropriate schools. Childs Park Outreach Inc. manages this program for CCYD through a contract with the Juvenile Welfare Board. Tutoring is an ongoing event that mirrors the school year. This contract period ends in May and starts back up in September. The activity is designed for over 100 youth and takes place at three sites in Childs Park.

#### *Child Park Rattlers*

The program is a football/cheerleading activity that serves over 200 male and female youth between 7 to 16. Youth participate in organized practices and games starting in July and ending in November. Funded from the beginning, the program continued to attract new participants from Childs Park and beyond. A board of local adult residents and youth manages the Rattler organization. The parent group reorganizes itself annually and each year experiences increased adult participation and more fundraising.

#### *Lighting Bolt Track Club (LBTC)*

This activity is a competitive track and field program for over 100 females and males between the ages of 7 to 21. LBTC competes locally, statewide and nationally winning gold medals in previous competitions. The program has a coordinator and is managed by an incorporated governing board. CCYD funded the activity from the onset of implementation with the exception of year four. Youth participate daily in practices and weekly during meets from April to August. Youth, coaches and the coordinator recruit countywide with emphasis on Childs Park. The quality of the club and its accomplishments attract large-scale support and many of its participants are elite athletes throughout the county. Many track athletes excel in high school and some earn college scholarships.

### **Other Activities**

#### *A Talent Show*

This is an annual event planned and judged by youth members of the community. It is an opportunity for local youth to showcase their talents, engage in decision making and implementation of their own activities.

#### *Teen Pageant*

This annual competition allows over fifty youth to perform in a variety of skills category for prizes and recognition as "Miss Childs Park" for one year. This activity is a project of the teen council and its implementation includes male youth and adult volunteers.

The competition involves females between the ages 7- 16. The winners represent Childs Park and CCYD in the annual Martin Luther King parade in St. Petersburg.

#### *Youth Leadership Programs*

The teen council projects 25 youth will participate during leadership conferences locally and statewide. The state conference (Florida Recreational and Parks Association) is scheduled for June in St. Petersburg, Florida and the teen council will assist in hosting this event. Among other things, these events help develop leadership, decision-making skills, and increase networking opportunities that attract new youth to the initiative.

#### *Volunteer Appreciation*

This is an annual event that showcases the initiative's volunteers, recognizes volunteer achievement and recruits youth and new adult volunteers to the initiative. CCYD staff collaborates with CPYIC and providers to plan this event. Council and Board members are recruited and an estimated 100 stakeholders are involved.

#### *Council and Board Retreats*

Since becoming a 501 C 3 organization and electing a Board of Directors, there is an overwhelming need for training, team building and planning. These sessions will also involve and orient youth, providers and volunteers. Typically about thirty youth and adults will participate during three separate retreats.

#### **Youth As Decision-Makers In Positive Peer Groups**

Most CCYD activities offer opportunities for leadership, planning, and decision-making in positive peer groups. Involving youth from Childs Park, this activity will provide opportunities to over 500 youth. CPYIC and the Teen Council allow youth to serve and vote as adults on all issues. Youth are consistently involved in decision-making on CPYIC and serve on committees such as the funding interview, nominating, by-laws, employee screening and interviews. CCYD also depends on youth as leaders during retreats and when making funding decisions or engaging residents.

The sports activities offer youth opportunities to organize and lead practices as well as function as assistants and sometimes as coaches. The tutorial and work programs encourage and engage youth in a variety of leadership roles from peer motivation and support to providing direction and applying new leadership skills.

The work program allows youth to choose and organize activities, develop goals and behavior standards and select leaders. Over the years, CCYD has allowed the City of St. Petersburg to take the lead of involving youth and helping them learn decision-making skills as a part of the Teen Council/Club. The Initiative funds one half of a position with the City matching with one half, to employ a Teen Coordinator full time. The Teen Coordinator orients, encourages and recruits youth to the Teen Council and CPYIC. This is done through weekly meetings, special projects and teen sponsored events like talent shows, pageant, camps and field trips. The Teen Council with the guidance of the Teen Coordinator also develops community service projects as volunteer work opportunities.

## **Work As A Developmental Tool**

The work program proposes to serve a minimum 200 target youth in a variety of work and skill training opportunities. Opportunities will be provided through collaborations with existing youth serving agencies such as the Pinellas County Urban League (PCUL), Pinellas Junior Achievement, St. Petersburg College, Eckerd College, JWB and the City of St. Petersburg Department of Leisure Services. The proposal for year seven is divided into five primary categories.

### *Job Training*

Twenty youth are projected to work in collaborations with several local businesses identified to provide work learning experiences for youth in a variety of jobs from the restaurants to culinary arts and other fields. The work and outreach coordinator coordinates this activity.

### *Mentoring*

This activity encourages youth to work with adult members of CPYIC to witness and participate in all council business and learn decision-making skills necessary to sustain a business or organization. Youth from Childs Park will also have opportunities to develop mentoring relationships with adults from other youth serving organizations in the community. These opportunities will accommodate youth and their families with year round programs. Mentoring opportunities will be available for up to ten youth.

### *Paid Work*

The CCYD Coordinator will work with businesses and other youth serving agencies to develop opportunities for up to 20 selected youth. Pre-employment counseling, job coaching, skills training and job placement are planned activities. The work coordinator will follow-up with youth and their families as well as provide support and guidance when needed. One hundred and thirty four youth are projected for summer employment or referrals to jobs.

### *Teen Newsletter- "Teen Millennium"*

This activity was initiated as a work, "gap" and outreach activity. The plan is to publish two editions of a newsletter for distribution throughout the community. Although designed to accommodate only 20 youth, the activity is not restricted by size. A youth serves as editor and, with the assistance of the work coordinator, organizes a news team that learns the art of writing, reporting and publishing a local newsletter. A local newspaper editor will collaborate with the work coordinator to assist in the management of the activity. This program is year round and is expected to attract youth 12 to 20 years old.

### *Future Education and Career Planning (FECP)*

This activity is in its' fourth year. Initially, it was started to provide a learning experience for youth too young to work. With the success of the program, older youth were attracted and more educational planning was added. Two sessions are planned for up to 40 youth each. The anticipated results are to increase work learning opportunities, expand the base of youth participation in CCYD and involve parents and other adults with youth in a unique set of circumstances.

Adults and youth will participate in a range of subjects such as developing and writing resumes, development of educational plans to meet educational goals, career awareness and assessments and job readiness. This activity serves target males and females and is coordinated by the work and outreach coordinator.

Another program is an entrepreneurial activity through collaboration with Ambassador Business Innovations Center, Inc. The plan is to engage 50 youth in a structured forum of basic training on retail operations, social entrepreneurial and customer service. The program consists of three components, case studies, personal development and contests. Youth will be recruited from CCYD program components and youth serving organization in the area including schools.

### **Help During Transitions**

*People and resources* available to youth during periods of change and/or crisis are available throughout the initiative and within all activities. Adults throughout the Initiative encourage youth to be decision-makers when dealing with a variety of issues such as decisions on participating in sports or when to date and other decisions youth face as they transition to adults. CCYD makes an effort to increase the protective factors (situations) around neighborhood youth while reducing risks in their lives using a variety of healthy activities, positive adult interactions and a proactive approach. For instance, sports activities are designed to help youth transition into the athletic and social encounters at the high school level. Football and cheerleading is not offered during elementary or middle school and basketball isn't available until middle school. The tutorial program addresses academic challenges, expectations and requirements that youth face when entering middle and high school and later work and/or college. The work programs focus on the period before work and the prerequisites of employment. This year the work coordinator will help with job counseling and coaching to assist youth when needed. The CCYD approach is a proven and effective way of increasing some of the protective factors youth need as they transition from adolescence into productive adults.

## **IV. EXPANDING RESIDENT INVOLVEMENT**

CCYD attracts many residents and as people become stakeholders they spread the word of CCYD. The governance process is conducive both to attracting and keeping residents involved. Retreats with team building activities and short, structured, productive meeting have also helped. Recognition of volunteers and sustained recruitment from a variety of stakeholders is important to expanding involvement. The improving work/outreach program, newsletters and a strong CPYIC continues to encourage and support growth. Parents are especially attracted to the work activity because it allows their children to participate and earn money. This process is a proven and important method of expanding resident involvement. The largest activities are football/cheerleading and the teen council/club and the number of parent volunteers has grown. This gives a boost to CCYD's mission of engaging residents as both participants and volunteers.

During planning, the community and the youth identified a variety of activities that attract residents to the Initiative. Residents, providers and staff discussed other ways of attracting more residents during the planning retreat. Included were applying for 501 C 3 status with I R S and becoming an independent youth development agency in Childs Park. The Initiative received this status in July of year six, organized a Board of Directors, and recruited a group to serve as a transition team. Another way of expanding is partnering with other youth serving agencies to seek grants and expand the use of CCYD's human resources. Finally, a fundraising committee was written into the By-laws of the Board of Directors as a way of highlighting the importance of raising funds and expanding the influence and scope of the Initiative.

CCYD activities are in some ways dependent on residents for successful implementation and the adults of Childs Park have many of the resources necessary for growth and stability. By expanding resident involvement, local marketing by parents and with a select few professionals to help, the Initiative has grown and is more likely to sustain itself. Financial resources are getting scarce. The Public/Private Ventures grant ends after year six. Expanding the financial base of the Initiative is necessary for sustaining the range of activities as well as making the services available needed for long-term positive youth development.

## **V. ENGAGING LOCAL INSTITUTIONS AS CCYD PARTNERS**

Engaging local institutions are important for community change and the local CCYD Initiative has worked hard to create and maintain strong ties to these institutions and agencies. CCYD in St Petersburg has benefited by its relationship with the lead agency, JWB. The JWB funds programs locally and has many resources conducive to building partnerships and for youth development. Currently, the CCYD staff is a part of the Strategic and Community Planning (S&CP) department and this allows staff access to training, technical assistance, funding opportunities and new ways of tapping into these opportunities. These opportunities are available to the initiative at little or no cost from the lead agency.

The Initiative maintains productive relationships with over 15 local agencies and business people. Among the most important are the City of St. Petersburg, Childs Park Outreach Inc (CPO) and the Weekly Challenger. The City manages the Teen Council and its activities and supervises the Teen Coordinators position. CPO provides education and enrichment activities for the Initiative and the Challenger, a local newspaper, provides assistance to the work learning program. The Childs Park Neighborhood Association works with the Initiative on key issues concerning Childs Park.

Two years ago the Initiative made contact with Cerridian, a local employment benefits contractor with approximately 1500 jobs. The initiative's effort was reduced with personnel changes at Cerridian. Many of the job opportunities at Cerridian are compatible with the skills and employment interests of Childs Park residents. The Initiative is seeking to improve its relationship with Cerridian and thinks of this partnership as a cost-effective way of improving work opportunities for residents and sustaining the work program. The Initiative made a new contact with Cerridian during year six through a potential partner, Ambassador Business Innovations Center, Inc. (ABIC).

## **VI. MONITORING SITE PROGRESS AND QUALITY**

CCYD activities are monitored on three levels. First, the providers are expected to produce quality benchmarks to help them track and monitor their own progress. Monthly reports are submitted to CCYD staff that summaries activities and participation. The reports include updates to progress markers and spending. Second, CCYD staff collects monthly reports and provides feedback through regular coordinator meetings to the providers. Finally, the Council receives monthly and quarterly updates from provider at the CPYIC meetings. Monitoring for year seven is still the responsibility of the CPYIC. The Strategic Plan is a blueprint of annual activity. The new board of directors will direct the monitoring process during year eight and will orientate themselves to this process by collaborating with the Council during the year. The board will request reports and information from staff including research and recommendations when needed. Core Concept meetings will have a reduced role in the monitoring process since these meetings only happen quarterly. During the first three-quarters of year seven, JWB Quality Management & Evaluation (QME) department is also available to assist the Board, CPYIC and providers with quality management and monitoring.

## **VII. SETTING PROGRESS BENCHMARKS**

Attachment

### **APPENDICES**

- ❖ Appendix 1 – *Source of Revenue*
- ❖ Appendix 2 – *Organizational Charts*
- ❖ Appendix 3 – *Membership List*
- ❖ Appendix 4 – *Memorandum of Agreement*

## Benchmark 2002

### *Spending: expenses incurred for activities*

Program	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter	
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
CPYIC Operating	\$30,000		31,000		30,000			
Eagles Basketball	833		833		834			
Lightning Bolt Track			6,000		6,000			
Rattlers Football	225		1,840		6,935			
Teen Council	6,220		10,000		4,000			
Tutorial (ACE)	10,000		10,000		4,000			
Work / ABIC	5,000		9,842		5,000			
Performing Arts			750		250			
<b>Annual Projection:</b>		\$184,342						
YTD :								

### *CCYD Enrollment: Target youth (residents age 12-20) completing enrollment form for program activity*

1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter	
Projected	220	Projected	300	Projected	300	Projected	
Actual		Actual		Actual		Actual	
Status		Status		Status		Status	
<b>Annual Projection:</b>		820					
YTD :							



## Benchmark 2002

### *Youth Participation: number of youth attending 50% of program activities*

Program	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter	
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
CPYIC Operating Status	7		7		1			
Eagles Basketball Status	35		35		20			
Lightning Bolt Track Status			20		20			
Rattlers Football Status					63			
Teen Council Status	50		50		15			
Tutorial (ACE) Status	15		15		15			
Work/ABIC Status	25		100		25			
Performing Arts Status					10			
<b>Annual Projection</b>	503							
YTD :								

**CCYD Project: EAGLES BASKETBALL  
2002 Progress Matrix**

Activities	Dates		Numbers Served		
	Start	Completion	Projected Adult	Projected Youth	Actual Youth
Eagles Youth & Middle School League	1-02		35	50	
Eagles Niteball League	1-02		5	30	
Eagles Highhoops League	2-02		18	65	
Florida Youth Tournament	2-02		25	30	
Lakeland Shootout	3/02		15	65	
Jax Lee Bulls Invitational (Jacksonville)	4-02		20	65	
East Pasco Invitational (Wesley Chapel)	4-02		20	75	
Disney Spring Fling Invitational	4-02		25	60	
Cocoa Invitational Tournament	4-02		20	35	
Gulf Coast Highhoops (Ft. Myers)	5-02		20	50	
AAU State Tournament	5-02		30	60	
YBOA State Tournament	6-02		35	65	
AAU National Tournament	7-02		25	20	
Am. Invitational Basketball Tournament	7-02		10	25	

**CCYD Project: EAGLES BASKETBALL  
2001 Progress Matrix**

Activities	Dates		Numbers Served		
	Start	Completion	Projected Adult	Projected Youth	Actual Youth
YBOA National Tournament	8-02		25	40	
Am. Youth Basketball Tours	8-02		15	40	

"2002"  
**Lightning Bolt Track Club, Inc.**  
**Progress Matrix**

Activities	Dates		Numbers Served		
	Start	Completion	Projected Adult	Projected Youth	Actual Youth
<b>Fundraising Events</b>	9/2001	6/2002	N/A	N/A	N/A
<b>Recruitment</b>	9/2001	6/2002	5	N/A	N/A
<b>Indoor Season Training/Meets</b>	11/2001	3/2002	5	12	
Barnett Bank Invitational	"	"	5	12	
Gator Twilight Meet	"	"	5	12	
National Scholastic Indoor Championships	"	"	5	12	
<b>Summer Season Training/Meets</b>	3/2002	8/2002	30	40	
Hershey (Local) Qualifier	"	"	"	"	
Florida Elite Invitational	"	"	"	"	

"2002"

## Lightning Bolt Track Club, Inc. Progress Matrix

Activities	Dates		Numbers Served		
	Start	Completion	Projected Adult	Projected Youth	Actual Youth
Golden South Invitational	3/2002	8/2002	5	25	
AAU Regional Qualifier	"	"	"	"	
National Scholastic Outdoor Championships	"	"	4	17	
Hershey (District) Meet	"	"	30	40	
AAU National Qualifier	"	"	"	"	
Hershey (State) Meet	"	"	6	25	
AAU National Jr. Olympics	"	"	"	"	
Hershey National Track&Field Meet	"	"	2	15	
Begin "2003" Planning	9/2002	12/2002	12	6	

**CCYD Project: RATTLEERS FOOTBALL/CHEERLEADING  
2002 Progress Matrix**

Activities	Dates		Numbers Served		
	Start	Completion	Projected Adult	Projected Youth	Actual Youth
PYFC Meetings	Jan -02	Nov-02	6		
Recruitment	Apr-02	Sept-02	20	10	
Fundraising	Apr-02	Jul-02	50	40	
Registration	Jun-02	Sept-02	12	6	
Practice	Jul-02	Nov-02	40	125	
Games	Aug-02	Nov-02	300	125	

## CCYD Project: TEEN COUNCIL/TEEN CLUB 2002 Progress Matrix

Activities	Dates		Numbers Served		
	Start	Completion	Projected Adult	Projected Youth	Actual Youth
Report Card Field Trips - Collect report cards and attend field trips on the following dates: February 2, March 16, May 4 <sup>th</sup> , & June 15 <sup>th</sup>	2-2-02	6-15-02	2	20 per trip	
Brother 2 Brother and Sister groups meet once per week	Jan 2002	Sept. 2002	1	8 per class	
Teen Council Meetings - one per week	Jan 2002	Sept. 2002	2-3	15	
Begin pageant practices - and start preparations for the pageant	Feb 2002	May 2002	10	20	
Give out registration forms for FRPA Leadership conference and make arrangements for transportation	April 2002	June 2002	5	25	
Registration, practice and participation in TASCOS sports leagues	Jan 2002	Sept. 2002	5	10 per team	
Participation in Tasco dances	Feb. 2002	Sept. 2002	5	20-30	
Have at least one guest speaker per month for teen council meetings	Jan 2002	Sept. 2002	1	15	
Have at least one community service project per month with teen council	Jan 2002	Sept. 2002	3	15	
Have at least 10 Childs Park youth complete the BEST training	Jan 2002	Sept 2002	6	10	

**CCYD Project: TUTORIAL (ACE)  
2002 Progress Matrix**

Activities	Dates		Numbers Served		
	Start	Completion	Projected Adult	Projected Youth	Actual Youth
Report Card Excellence Awards Ceremony	5/02	5/02		25	
End of School Year Celebration	6/02	6/02		50	



**CCYD Project: Work & Work Learning  
2002 Progress Matrix**

Activities	Dates		Numbers Served		
	Start	Completion	Projected Adult	Projected Youth	Actual Youth
	12/01	01/01/02			
Hire work/outreach coordinator					
Start FECP #1	02/02	03/02	5	15	
Start FECP #2	04/02	06/02	5	15	
Start FECP #3	08/02	09/02	5	15	
Recruit of youth for work activities	01/01/02	01/0102	3	20	
	03/02	03/02	3	20	
	05/02	06/02	3	100	
	07/02	08/02	5	25	
Print newsletter	03/01/02	04/04/02	5	10	
	06/01/02	07/03/02	5		
	09/04/02	09/30/02	5		

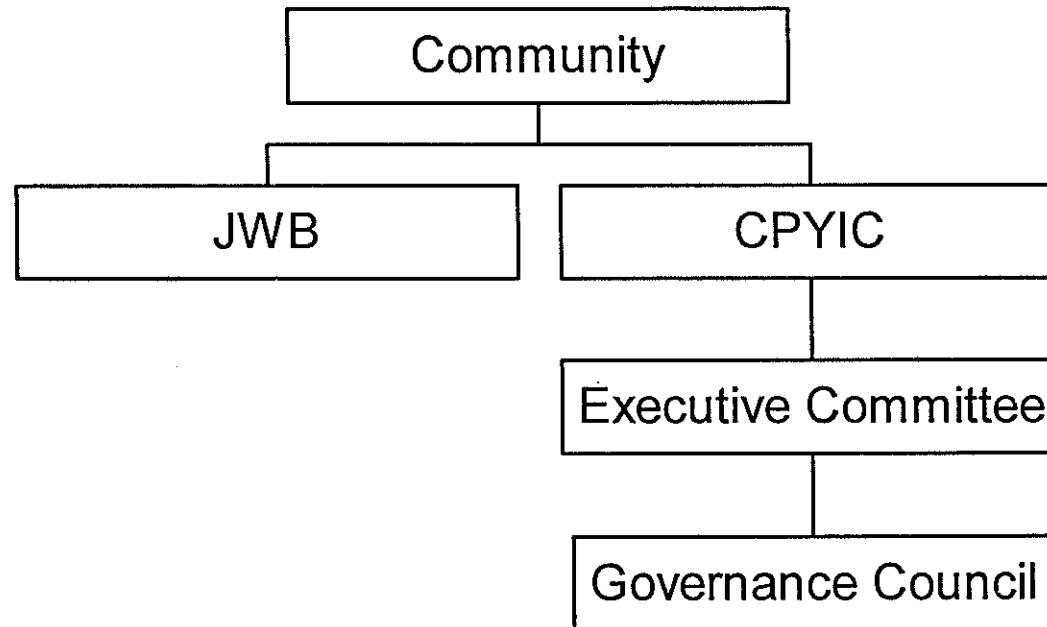
**CCYD 2001 SOURCE OF REVENUE**  
**Available for allocation (2002) year seven**

JWB	\$170,000
JWB rollover	14,342
P/PV	0
<b>TOTAL</b>	<b>\$184,342</b>

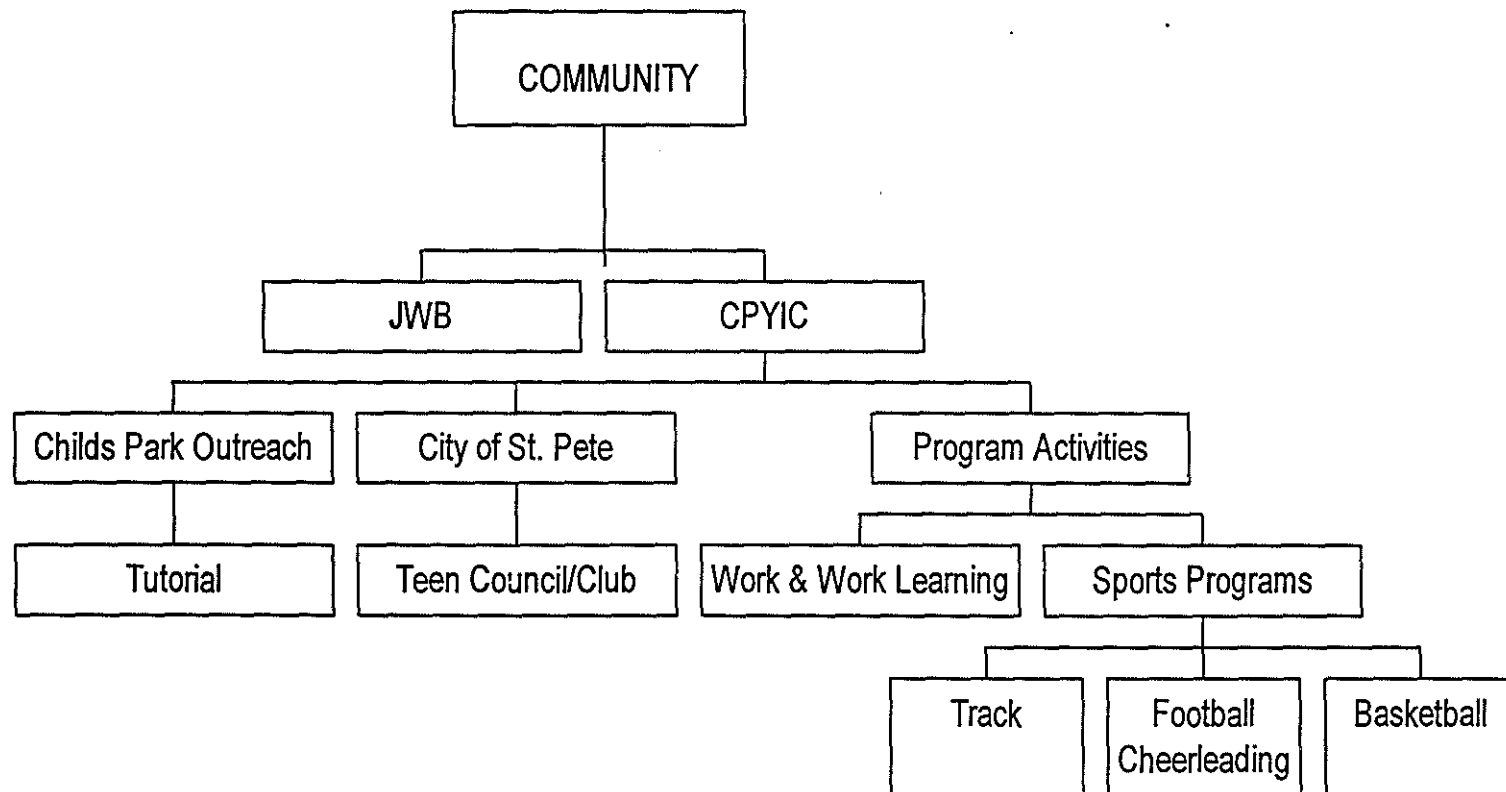
Appendix 2  
**CCYD / CPYIC, Inc.**  
**LINE ITEM BUDGET FOR 2002**  
**January - September**

	CPYIC	Eagles	Lightning Bolt	Rattlers	Teen Council	Tutorial (ACE)	Work	Performing Arts
Personnel/Salary	\$47,524				\$10,000	\$10,800	\$9,075	
Fringe Benefits	14,916				2,300	827		
Contractual	1,381			3,700	1,500	5,600	5,000	1,000
Accounting/Audit						1,800		
Travel	522						326	
Conference/Field trip		2,500	4,579		6,250		1,150	
Training	300						2,250	
Telephone	2,385					441		
Telephone/LD	108					72		
Postage	360					65		
Utilities	666							
Water	279							
R&L Building	6,885					1,395		
R&L Equipment	603							
Insurance	5,300		40	3,000		475		
Equipment R&M	200					100		
Vehicle R&M								
Printing	100						1,175	
Copying	900							
Advertising	200					570	342	
Promotional	1,625							
Office Supplies	1,854					299		
Operating Supplies	1,060			2,075	850			
Books								
Dues/Membership			3,723	225				
Educational Materials	100							
Food & Nutrition					2,600	85	524	
Transportation			3,658		1,500	1,471		
Administrative Cost								
Capital Outlay								
Board & Youth Development	3,732							
<b>TOTAL PROGRAM</b>	<b>\$91,000</b>	<b>\$2,500</b>	<b>\$12,000</b>	<b>\$9,000</b>	<b>\$25,000</b>	<b>\$24,000</b>	<b>\$19,842</b>	<b>\$1,000</b>

# CCYD Organizational Chart 2002



# CCYD Organizational Chart 2002



Appendix4a  
 Childs Park Youth Initiative Council (CPYIC)  
**MEMBERSHIP LIST**

Adult Membership					
Name	Address	Zip Code	Day Phone	Evening Phone	
Garlynn Boyd	1157 3 <sup>rd</sup> Terrace North	33705	895-8202	790-0275	
Lottie Cuthbertson-Spells	4534 21 <sup>st</sup> Ave. So	33711	327-8054	FAX 327-8665	
Gary Donald	4354 6th Ave. So.	33711	Same	327-6849	
Patricia Hampton	2530 Kingston St. So.	33711	866-2929 867-2338	328-0253	
Daphne Miller	642-61st Ave. So.	33705	893-5438	867-1959	
Patricia Morgan	515 39 <sup>th</sup> St. so	33711	327-6946	same	
Diane Overton	Realized Potential P.O. Box 13601	33733	345-7112		

Youth Membership					
Cardell Bright	3900 31 <sup>st</sup> St. So.	33712	865-9176	Same	
Takita Cuthbertson	4534 21st Ave. So.	33711	327-8054	Same	
Nichelle Flowers	4244 11 <sup>th</sup> Ave. So.	33711	323-7891	Same	
Shanquel Flowers	4244 11 <sup>th</sup> Ave So	33711	323-7891	Same	
Ashley Glover	4818 24 <sup>th</sup> Ave So	33711	321-5157	Same	
Ashton Glover	4818 24 <sup>th</sup> Ave So	33711	321-5157	Same	
Antonio Glover	4818 24 <sup>th</sup> Ave So	33711	321-5157	Same	
Keyonna Jenkins	4645 23 <sup>rd</sup> Ave So	33711	323-2009	Same	