

Abstract

Project Aventura is focused on program enhancement designed to involve parents and families in the project and provide services to them. Based on Risk and Protective Factors research, this project will complement and strengthen mentoring services through targeted family-engaging activities that will result in increased in-person staff contact, increased referrals, training for families, and the end-outcome of building protective factors for youth.

This project will serve at-risk primarily Latino youth on the border of Mexico, most of whom are living in poverty. Youth will be enrolled in mentoring programs at Big Brothers Big Sisters and project partner Boys and Girls Clubs of El Paso.

Progress toward Goals and Objectives (Outputs/Short-Term and Outcomes/Long-Term) will be tracked and monitored monthly, quarterly, bi-annually, and annually for continuous monitoring and project improvement. Outputs include increasing the number of and levels of participation in family-engaging activities hosted by the agency and its partners, providing training and information supplements to participants, increasing the number of in-person contacts with staff, increasing the numbers of referrals, and increasing the number of program partners to support the project. Outcomes include preventing juvenile delinquency, improving family relationships, improving pro-social community views, and improving peer relationships – all proven protective factors.

Statement of the Problem

Project Aventura targets the critical need to build protective factors among at-risk primarily Latino youth and their families enrolled in mentoring programs in El Paso, Texas. As noted in "Youth Violence: A report of the Surgeon General," (2001), "Risk factors usually exist in clusters, not in isolation...Studies of multiple risk factors have found that they have independent, additive effects -- that is, the more risk factors a child is exposed to, the greater the likelihood that he or she will be violent." This project will serve youth with multiple risk factors.

The Surgeon General (2001), the U.S. Department of Justice's report on "Understanding and Responding to Girls' Delinquency" (2009), Find Youth Info (an on-line resource, 2009), the Juvenile Justice Bulletin (April 2000), and the National Institute on Drug Abuse (2003) all note the risk factors that comprise the majority of youth currently being served in mentoring relationships and on the waiting list. Most youth served in this project will have two or more risk factors as identified through these sources: 1) living in poverty, 2) delinquent peers, 3) parent-child separation, 4) low levels of parental involvement including poor family bonding and family conflict, and/or 5) presence of hyperactivity/low attention.

Families in our community and in our program live in an atmosphere of pervasive poverty. El Paso County is the fifth poorest county in the U.S. with a population over 700,000, according to the 2007 Census Bureau Small Area Estimates Branch. 36.7% of youth between 5 and 17 years of age live in poverty, compared to a national average of 18%. Among enrolled participants, 85% are living at or below poverty level. This dismal commentary in a Substance Abuse and Mental Health Services Administration National Evaluation (2006) says a great deal about El Paso: "The poverty in the city is visible; about 5,000 people are homeless, and as many as 50,000 live in uncharted subdivisions of substandard housing in which families own their

individual lots, but generally lack water, sewers, and paved roads. The city has been identified as the number one gateway for drugs from South America.” Poverty is consistently associated with juvenile delinquency and low academic achievement (1996, OJJDP Juvenile Justice Action Plan; 2006, OJJDP Juvenile Offenders and Victims, and other sources noted above).

Youth in our program are surrounded by negative peer examples. Juvenile violence and substance abuse are two delinquent behaviors of grave concern on a border with extensive gang and drug trafficking opportunities. There are 330 street gangs with 5500 youth and adult members according to the Rio Grande Council of Governments Statistical Overview of Criminal Justice Related Activities (2009). El Paso is considered a High Intensity Drug Trafficking Area and, with four border entries, presents the perfect opportunity for drug smuggling. Availability of illicit substances plays out in rates of youth drug use and related crime (Juvenile Justice Bulletin, April 2000). Among Texas border students in grades 7-12, approximately 32% reported using an illicit drug at least once during their lifetime and 12% of elementary school students reported using inhalants at least once during their lifetime. Over the past 10 years, "El Paso has seen a marked increase in the number of juveniles brought in on felony drug charges," and El Paso "has a substantially higher rate of referrals for alcohol abuse than the rest of the state" -- 25% compared to 6% (Statistical Overview of Criminal Justice Related Activities, 2009). Cocaine, marijuana, and club drugs (Ecstasy, LSD, and Rohypnol) are widely used and widely available (Office of National Drug Control Policy, 2004). El Paso has several thousand referrals to Texas Youth Commission annually for juvenile crime and they have become more severe over time. More youth had criminal charges filed as a result of referrals in 2007 than in 2006 -- an increase from 37% to 52% of referrals. This problem, naturally, carries into the schools. Our largest school district (67,000 enrolled) had 34,076 disciplinary referrals in 2008, double the number

they had in 2002 (AEIS Report, 2008). The SMART System For Kids identifies other concerns (through 2004). El Paso ranked higher than the State average in the rates of a) juvenile arrest rate, b) juvenile violent crime index arrest rate, c) juvenile aggravated assault arrest rate, d) juvenile property crime index arrest rate, e) juvenile arson arrest rate, f) juvenile simple assault arrest rate, and g) juvenile drug abuse violation arrest rate. According to the 2007 El Paso Community Plan, "El Paso experiences proportionately more violent juvenile behavior than other areas" of the State (2007 Community Plan).

The last three risk factors are closely linked among youth in our program and are exacerbated by the poverty and delinquency described above. Eighty-five percent (85%) of enrolled youth have experienced parent-child separation due to death, divorce, or incarceration. Absence of the other parent is the most commonly cited reason why a youth is being enrolled (most often by a mother desiring a positive male role model for her son). The absence of a second parent contributes to the second risk factor of low levels of parental involvement and family conflict. The pressures of work, managing multiple children (95% of enrolled youth have siblings), and coping with numerous other stressors, can lead to parent overload, inability to engage, and family conflict. Parents are often poorly educated, monolingual Spanish speakers. Parents often indicate in the enrollment process that they have difficulty establishing boundaries and providing consistent discipline to their child(ren) who are often challenging their authority. Add attention/hyperactivity problems (nearly 40% of enrolled youth have ADD or ADHD), adjudication issues for youth (10%), past issues of abuse or neglect (20%) and academic challenges (i.e., enrolled in Special Education -- 17%) to family profile, and it is clear the families who turn to Big Brothers Big Sisters need the strategic enhancements outlined for this project.

Effects of the Problem: “Alcohol use by adolescents can also have severe consequences: its use is associated with motor vehicle accidents, injuries, and deaths; problems in school; and fighting and crime,” according to ChildStats.gov (2008). And high-risk or illegal behaviors such as underage drinking “can have severe, long-term consequences for our youth and our society” (Child Stats.gov, 2008). When poverty and other risk factors lead to delinquency and an interruption of education, we see devastating results. Among offenders, 79% had IQ scores less than 100. Among committed youth whose median age is 16, the “median academic level is at the 5th grade level in math and reading – five years behind their peers.” Forty-nine percent (49%) need drug treatment and 45% have severe mental health problems (2007 Community Plan). Along with individual victimization, societal, and familial damage caused when a youth acts out destructively, hard costs for probation supervision are \$5110 per year and costs for incarceration in a TYC facility are \$98,550 per year (Texas Youth Commission, 2008), compared to \$2500 for mentoring.

Current Attempts to Address the Problem: Volunteers, through our agency, have been addressing these problems among at-risk and high-risk Latino youth for the past 10 years through the evidence-based one-to-one mentoring model employed by Big Brothers Big Sisters. Partner, Boys and Girls Clubs of El Paso, provides group mentoring experiences for this population within particularly gang-ridden and economically distressed neighborhoods. With more than 2500 children served, the program has been effective in preventing disadvantaged Latino youth from juvenile delinquency, substance abuse, and school drop-out. Currently, the agency is a partner with the Juvenile Probation Department, Child Protective Services, and El Paso County and is also a member of the Rio Grande Council of Governments Alliance, working with other organizations to provide a spectrum of justice-related services in the community. There are

30,000 youth in the community currently in need of mentoring services based on poverty alone. In our community, mentoring primarily minority youth, the findings related to preventing drug/alcohol abuse are particularly significant. “Minority youth...were 70 percent less likely to initiate drug use than other similar minority youth who were not in the program [mentoring]” (Jekielek, et al, 2002).

Potential Solutions: Research has demonstrated that one way to offset the possible damaging effects of these risk factors is to build protective factors (National Institute on Drug Abuse, 2003; Find Youth Info.gov (2009), and the Surgeon General (2000). The risk factors outlined above led to the decision to build protective factors for youth by implementing activities and training in Area 1 of the Strategic Enhancements outlined by OJJDP in the RFP for this project. Though the lead agency currently hosts three activities per year for families and mentors and the partner agency hosts five, this project will allow us to expand our outreach to families, provide supportive training to participants, and strategically plan targeted activities to build protective factors for families. As noted by OJJDP in the RFP and by other researchers (National Youth Violence Prevention Resource Center, 2009; Mentoring Resource Center, 2005), outcomes are stronger for youth when parents are involved in mentoring programs. According to Find Youth Info, "The most effective approach for improving young people's lives is to reduce risk factors while increasing protective factors" (2009). Core mentoring services will continue to be provided to at-risk youth.

- **Impact/Outcomes And Evaluation/Performance Measure Data Collection Plan**

Per the RFP, the agency will meet the mandated performance goals and objectives and adhere to reporting requirements on all measures below. The overriding goal of this project is to prevent juvenile delinquency by implementing strategic enhancements that will enhance and increase the

involvement of parents and families in our mentoring programs. These enhancements will provide opportunities for family bonding, improve family relationships, strengthen youth to avoid delinquent behaviors, and improve peer relationships -- all of which are protective factors identified in research. This will be achieved through the three-year goals and objectives below:

Goal 1: Provide mentoring and support services to youth.

Objective: Engage mentored youth and families in delinquency prevention activities. Increase opportunities to build protective factors through the provision of meaningful group, team-building, training, and family-strengthening activities.

Outputs, Outcomes and Performance Measures:

1) 62 Aventura activities will be hosted for mentored youth, their families, and mentors

(approximately 20 per year). Data/Measure: Event fliers and descriptions will be maintained and submitted to OJJDP.

2) Mentored youth will attend activities for an estimated number of incidents of youth participation over three years totaling 1500 (some youth will attend multiple events).

Data/Measure: Sign-in sheets will be maintained and data tracked in a database to track which events and how many events each youth attended. Protective Factors Pre-Tests will be administered to youth at the first incident of participation to gather baseline self-report data on protective factors for youth.

3) 90% of matched youth will participate in ongoing match support. Data/Measure:

Match support contact records are maintained in customized on-line database and will be reported to OJJDP. Data will track number of youth matched, those who successfully met this requirement, and those who exited the program.

Goal 2: Reduce the likelihood of youth juvenile delinquency, drug abuse, truancy, and

other problem and high-risk behaviors and increase the likelihood of positive outcomes for mentoring participants.

Objective: Youth will not offend or re-offend. Youth will exhibit desired changes in protective factors.

Outputs, Outcomes and Performance Measures:

1) 100% of youth will be served through evidence-based mentoring programming.

Data/Measure: Records will be maintained at partnering agencies on the enrollment, matching, and support of mentored youth in the agencies' mentoring systems. Data on total mentee enrollment and match rates will be maintained and provided to funder as required.

2) An estimated 97% of mentored youth will be prevented from offending or re-

offending or other juvenile delinquent behaviors. Data/Measure: Incident Reports are completed when any parent/guardian, mentor, teacher, or child reports delinquent behavior or involvement with juvenile justice systems. Incident reports are maintained by the Vice President of Programs and will be summarized in program reports. With an agreement of confidentiality, the El Paso County Juvenile Probation Department (a partner on this project) will be asked to cross-check incident reports and enrolled youth against their database of youth referrals and adjudication.

3) An estimated 75% of youth who attend 5 or more enhancement activities with family

members will report improved family relationships. Data/Measure: When records indicate a youth has had five episodes of participation with family members, the Protective Factors Post-Test Survey proposed by the agency and/or as required by the funder will be administered. Data on this measure from both agencies will be compiled, entered into a database, analyzed, and reported.

4) An estimated 75% of youth who attend 5 or more enhancement activities with family members will express pro-social views of their community. Data/Measure: When records indicate a youth has had five episodes of participation with family members, the Protective Factors Post-Test Survey proposed by the agency and/or as required by the funder will be administered. Data on this measure from both agencies will be compiled, entered into a database, analyzed, and reported.

5) An estimated 75% of youth who attend 5 or more enhancement activities with family members will express that they are experiencing improved peer relationships.

Data/Measure: When records indicate a youth has had five episodes of participation with family members, the Protective Factors Post-Test Survey proposed by the agency and/or as required by the funder will be administered. Data on this measure from both agencies will be compiled, entered into a database, analyzed, and reported.

Goal 3: Add to and enhance the involvement of the parents and families of mentoring participants by providing and coordinating services for them.

Objective: Establish new partnerships to maintain and enhance existing services and create new services.

Outputs, Outcomes and Performance Measures:

1) 8 new partnerships will be developed/ strengthened to support mentoring program enhancements, mentoring services, or provide new services to families. Data/Measure:

Compile information from Development Team's monthly outreach efforts and maintain database of outreach efforts and status of partnership development. MOUs, Letters of Support, and other evidence of partnership will be maintained.

2) Four existing formal project partners, as identified in this application (or replaced if

there is a failure to perform during the project period) will provide new/enhanced services to families. Data/Measure: Performance will be monitored in preparation and follow-through on events as agreed upon for this project. Meeting notes and information will be maintained. Receipts, sign-in logs, and other back-up documentation will be maintained on partner activities.

3) Increase the number of family-focused activities hosted by the agency and/or its partners annually from approximately 8 hosted by both agencies to an average of 20 per year (62 over three years). Data/Measure: Sign-in logs, fliers, pictures, and other information and materials will be maintained to verify event occurrence.

4) Increase the number of in-person family contacts (with parent/guardian, siblings) through attendance at activities annually from 150 to an average of 350 per year (approximately 1100 contacts over three years). Data/Measure: Sign-in logs will be maintained to verify attendance of families, youth, and mentors and contact with staff. Individual match support contacts completed and referrals made at events will be documented.

5) 100% of families attending events will receive information directly from a variety of social service and community organizations who are either the host venue, event partner, and/or who attend the event specifically to engage our families. Data/Measure: Sign-in logs of participating organizations will be maintained as well as copies of information and resources disseminated.

6) At least 150 families will receive personal referrals to other services based on their specific needs. Data/Measure: Copies of referrals will be maintained and reported on.

7) 100% of enrolled families will receive a quarterly resource guide to support them in

accessing community services.

Data/Measure: Copies of resource guides will be provided with reports to funder.

- **Project/Program Design And Implementation**

This Strategic Enhancements Project will allow Big Brothers Big Sisters of El Paso and partnering organization, Boys and Girls Clubs of El Paso, to implement strategically-designed, evidence-based activities to increase contact with families and increase protective factors for youth.

Plan for Involving Parents and Families: This project will 1) create specific activities for mentors, youth participants and families (as defined in this culture, families may include comadres and copadres [co-parents], grandparents, aunts, uncles, cousins -- some of whom may have informal "custody" of enrolled youth] to participate in together, some of which will be informal recreational activities hosted by Big Brothers Big Sisters of El Paso (sometimes co-hosted by Boys and Girls Clubs or other community partners), and 2) provide additional outreach and referral sources to families to meet needs of family members as identified through enrollment, match support, and/or through additional in-person contact provided through this project.

1) Family Involvement Activities and Training: As identified in the RFP and in literature, mentoring programs are enhanced with increased family involvement. The focus of activities in this project is to build connections between and among participants, the agency, and other service organizations. These connections will help reduce the isolation prevalent among impoverished families. Project Aventura activities are a combination of community service and recreational activities, often with training provided at the venue, that have been deliberately planned to offer significant opportunities to engage families and build the targeted protective

factors for this project: 1) Family bonding and building strong relationships with the parent/guardian or mentor (important to all youth, but especially strong as a protective factor for younger children), 2) Participation in and recognition for pro-social community involvement (especially important to adolescents, but also important for parents as noted by the National Mentoring Center in 2005), and 3) Positive peer group affiliation (especially important to adolescents). Mentors will regularly accompany the family, but the focus of outreach and notifications in this project will be to the families themselves. Important also, as a protective factor, is simply the increased in-person contact participants will have with program staff, offering an opportunity for closer monitoring and additional support.

Besides the targeted protective factors, activities serve as a platform for training and building community among the participants. For activities that lend themselves to group engagement, staff will plan and carry out team-building activities, icebreakers, and/or high-energy closing activities to build that sense of community among participants from the two partnering mentoring programs and help build social ties among parents and peer groups of children. Informed by Risk and Protective Factors research and as identified in the "Potential Solutions" section above, training supplements provided by staff or guest speakers will be offered at many events -- see Community Education below for more detail. The Match Support Specialist and other team members will deliberately engage in conversation with individual participants during the course of activities, checking in on the family's situation, the mentoring relationship, and noting concerns to make referrals. Staff will document a brief summary of each activity and will document their observations and match support contacts with families and mentors as they occurred during the activity.

There are essential cultural and practical elements necessary to secure the engagement of

families in activities. Most of the families served are Hispanic and live in poverty. Many do not have a private vehicle. Many are working hard to cope with children who have multiple needs and risk factors. Though many of the events projected for planning purposes are quite simple, for many of these families some of the projected activities may represent a once-in-a-lifetime opportunity. Even so, because of their family challenges additional motivation is often necessary.

In past successful program projects to involve families, it became clear that there were several core items essential for motivating involvement: 1) token recognition and/or incentives for the child/adolescent/parent for their participation, 2) refreshments/food available during the activity, and 3) quarterly major "motivation events" for which families can only be eligible if they participate in at least two other activities (which will also help build the numbers of participants eligible for Protective Factors Post-Test Survey administration). Project activities may vary somewhat from year to year, but are primarily based on the following: ten are community service activities, seven are recreational/family engagement activities, and four are quarterly motivational/reward activities. The activities detailed herein may change based on interests, input, availability of venue, and participation levels of families.

Community service activities may include: a neighborhood clean-up through Keep El Paso Beautiful, making Valentines and visiting a Senior Center, volunteering at the partnering agencies, feeding the homeless, distributing toys to poor children at Christmas, attending an anti-gang demonstration and cleaning up a skate park, participating with partners for Global Youth Service Day, and making Christmas Cards for deployed soldiers at a Christmas Caroling night. Because community service is recognized as an important way to build protective factors for youth, families must participate in at least one of these activities to be eligible for the

motivational quarterly events. Recreational family-engaging activities planned include attending a science exhibit, a fall festival, summer picnic and community fair, swimming, visiting the Holocaust Museum, going to the Zoo, attending a concert in a public park, and attending a sports event.

Quarterly motivational activities are designed to reward family involvement. Families who attend at least one community service activity and one additional activity (community service or recreation) will be eligible for a drawing to attend a quarterly incentive event. Sample events for planning purposes include: a "Night Prowl" at the Zoo to see nocturnal animals, a hiking and cultural history day with a stop for pizza afterwards, a day trip to Carlsbad Caverns National Park, and a day at a family recreational center with miniature golf, go-carts, and other features. Though this will be worded as a "drawing" to parents, capacity has been designed for these events based on the estimated number of families who will be eligible.

2) Additional Outreach and Support Services: As noted above, families will be introduced to a number of family and community entities through the Annual Picnic and Community Fair and through each of the activities hosted. Additional support for families will come in the form of targeted referrals to community partners on specific or broad family needs as discovered during enrollment, match support, and/or during Aventura activities. A quarterly resource guide (in English and Spanish) will be provided to enrolled families. Anticipated organizations to be featured include the existing and newly-developed partners for this project and other agency partners. Referrals trends will also inform staff as to potential broader needs among families in order to target featured organizations. Based on currently enrolled families, we anticipate featuring information on: job skills training, literacy and tutoring services, immigration services, summer camps for youth, and mental health services. Perhaps most

significant in this area is the additional personalized contacts families who attend activities will have from staff. Staff will deliberately, thoughtfully engage with families during Aventura activities. They will seek out information about the family's current challenges, match issues, and developmental concerns for enrolled youth. The significant increase in in-person episodes of family and mentee contact will improve customer service, safety, and outcomes for youth as projected.

Defined Target Population: 6-17 year old primarily Latino (85%) mentored youth and their families. Most of these clients live at or below poverty level. All youth served have already come into contact with or are at risk of coming into contact with the juvenile justice system based on the presence of risk factors in their lives such as: 1) living in poverty, 2) delinquent peers, 3) parent-child separation, 4) low levels of parental involvement including poor family bonding and family conflict, 5) presence of hyperactivity/low attention, 6) being at-risk of dropping out of school (failing a grade, failing to pass standardized tests, exhibiting behavioral problems, being referred to alternative education, and other identifiers), and/or 7) youth with a parent or family member in prison, on probation, or parole.

Community Stakeholders: This project design is informed by parents, youth, educators, volunteers, the Board of Directors, partners and other community stakeholders. Stakeholders will continue to be solicited for feedback and potential program enhancements during project implementation. Participants in the program, the most important stakeholders, will also be solicited for feedback. Their input will be regularly reviewed quarterly for implications in project design.

Community Partnerships: This project will build on the lead agency's existing collaborations in the community. Currently, the agency has partners with educational, faith-based, public, and

private entities; however these relationships could be strengthened and expanded upon. Through this grant, four partnerships will be strengthened: Boys and Girls Clubs of El Paso, the Border Children's Mental Health Collaborative, the Juvenile Probation Department, and the Family and Community Services Department to help in providing strategic program enhancements to families (see attached Memorandums of Understanding or Letters of Commitment).

Eight new partnerships will be targeted through the agency's Partnership Development Plan. Partners are targeted based on their ability to support this project and contribute to long-term sustainability. The agency has identified prospective new and some existing partners for requests that would specifically build services for Project Aventura. Examples include: The City of El Paso (the Mayor has provided a Letter of Support attached to this grant), El Paso Community College (presentation on career and training opportunities), Center Against Family Violence (training on stress management and services available), El Paso Child Crisis Center (training on parenting and their services for respite care), Adventure Zone (activity support), Bravo Hummer/Cadillac (activity and financial support), El Paso Diablos (activity support), University of Texas at El Paso (activity support and training), Community Solutions (parent support groups and possible mentoring participants). These and other organizations will be invited to the Annual Picnic and Community Fair to host activities for youth (with a stipend per the budget) and introduce their programs to families. These and other partnerships are further described in the Capabilities/Competencies section below under the sub-heading "Local Collaboration."

Community Mapping: Based on maps and statistics in the SMART database and the OJJDP Statistical Briefing Book, El Paso County has higher than average children living in poverty (37% compared to 18% nationally) and is labeled a Disadvantaged Community. The El Paso

Alliance, of which we are a member, completes an annual Community Plan for urban and rural areas of West Texas identifying the needs of the community from a Criminal Justice perspective following a Community Mapping process. The Alliance 1) Identifies Community Issues/Problems, 2) Determines and Defines the Geographic Area of its Analysis (through maps and description), and 3) Collects Data. This plan has consistently identified mentoring as one of the top strategies for addressing juvenile delinquency for the past seven years. The community does have some resources, as identified in SMART. There are other OJJDP funded projects including several intervention projects through the Juvenile Probation Department, some recreation programs, and two art-related intervention programs. There is one Strengthening Youth Mentoring project in the community (on which we currently partner) and these supplements will support and enhance services provided to families in that project. Boys and Girls Club of El Paso is a sub-grantee to their national office on an OJJDP project and both agencies have family involvement through additional projects that will benefit from this grant. The agency receives partial support through the federal DHHS Mentoring Children of Prisoners project, the Texas Department of Family and Protective Services, and the Criminal Justice Division. The agency is a subcontractor on the Amachi Texas project administered by Big Brothers Big Sisters of North Texas.

Community Education: In this project, families, mentees, and mentors will receive training on a broad range of educational topics relevant to their particular circumstances. Currently planned trainings include a workshop on Managing ADD/ADHD, Helping Children Cope with Change, Conflict Resolution, Fitness, Tolerance and Cultural Diversity, Making Good Choices, And Managing Stress. We expect to engage some partners specifically to provide training in these and other areas such as parenting skills, career and educational opportunities in El Paso, and

other areas of concern/interest as expressed by participants.

Program Evaluation: As identified above and in the attached Logic Model, this project will be closely monitored and evaluated on process and outcome measures. The process of project implementation is monitored through monthly staff meetings to review the timeline, planning activities, and update process information in grant notes maintained on the project. **Data Collection** takes place at project activities, individually with mentor/mentee matches and families as they engage in the mentoring process, and internally during the monthly grant review. Data is sorted and entered into spreadsheets/databases as indicated in the "Impact/Outcomes and Evaluation/Performance Measure Data Collection Plan" section above. **Data Review and Analysis** is completed monthly by various staff members: a) quality assurance review of case files and program database are completed by the Director of Programs, b) review of Protective Factors Surveys is completed by the Project Coordinators, and c) reviews of the outreach to families and partnership recruitment efforts are completed by the Executive Vice President. Information is brought to the agency's monthly Grant Review meeting in which this data is examined against grant goals and objectives and grant timelines by the entire team. Data is reported per OJJDP's requirements. An annual analysis of outcomes for youth is completed and is the basis for strategic planning on program enhancements.

Resource development plan for sustainability: Sustainability can only be achieved through consistent attention to quality, partnership development (per the Partnership Development Plan referenced in the "Community Partners" section above, and specific fund-development strategies. The agency's strategic Resource Development Plan calls for a robust, comprehensive, and well-rounded approach to sustainability by: a) Creating a Board of Directors focused on fund development, b) Developing/strengthening partnerships/sponsorships with corporations,

churches, schools, and affinity groups, c) Maximizing existing fundraisers, d) Seeking out/renewing government grants, e) Increasing private foundation grant requests, f) Initiating an Annual Gifts Campaign, g) Continuing to partner with other Big Brothers Big Sisters agencies to explore State and National funding opportunities, h) Focusing on performance management, and i) Strengthening linkages with participants and supporters. Each of these strategies has specific objectives and assigned leaders within and outside the agency who focus on working toward these goals. Big Brothers Big Sisters has sustained and grown most services initiated through numerous past government-funded projects. The agency will review sustainability efforts monthly for greatest possible responsiveness.

Types of individuals who will be recruited as mentors: Mentors will be recruited from all walks of life in order to have a range of personalities, skills, and characteristics to meet the needs of enrolled youth. Common characteristics among mentors include a) positive motivation for being a mentor, b) a pattern of responsibility in their personal and work/school life, c) stability in life circumstances, and d) ability to make the time to mentor. Mentors are largely reflective of the demographics of the community (primarily Hispanic). Mentors must be willing to make a one year time commitment and agree to all other requirements of the program. Specific recruitment focus areas are listed below, but in general, the “types” of individuals who mentor exhibit a genuine desire to “give back” to society by supporting/encouraging a disadvantaged child/youth.

The type of mentoring offered: 100% of youth will be mentored through the evidence-based models utilized by the partners. The majority of youth served will be through the Big Brothers Big Sisters one-to-one mentoring model in both Community-Based and School-Based settings. Boys and Girls Clubs offer a group mentoring model at their clubs. Both agencies have had

successful community participation. Big Brothers Big Sisters served more than 700 youth in 2008 with mentors and Boys and Girls Clubs served nearly 100. Other mentoring projects in El Paso will be a target of outreach efforts.

Program structure that has been identified or developed:

Nature of the mentoring sessions: For this project, Aventura activities at which mentors will regularly be present, have been based on the potential for developing specific protective factors for youth as described in detail above. The activity itself, as well as the complementary training, will help build informative and engaging sessions encouraging meaningful interaction between family members, mentors, and program staff. Besides these group activities, every mentoring relationship has at least some flexibility regarding the nature of each session, which is critical to ensuring the mentors are perceived as friends rather than tutors or authority figures. Mentors are provided with an individualized Match Plan that outlines the specific needs of their mentee and activities they might choose to engage in to help the mentee develop. That initial plan is naturally modified over time as parents express specific concerns and as the mentor sees changes in the child's behavior. Because of this, the nature of sessions may vary from having focused conversation on peer pressure to spending time together preparing for an Algebra test.

Criteria for youth selection: To have a mentor, youth must be between 6 and 17 years of age and most will have one or more of the following risk factors: 1) living in poverty, 2) delinquent peers, 3) parent-child separation, 4) low levels of parental involvement including poor family bonding and family conflict, and/or 5) presence of hyperactivity/low attention. Eligible youth must also have indicators of their ability to be effectively mentored. They must a) be between 6-17 years of age, live in El Paso County, b) be willing to abide by agency policies, c) have time to meet with a mentor, d) have needs that are appropriate for volunteer intervention

considering the skills, training, and constraints of the average program volunteer, e) not have a mental health issue so severe that the child poses a threat to him/herself and/or a mentor, and f) have a parent who demonstrates a supportive and cooperative attitude toward the program and a willingness to abide by policies and guidelines. Other youth family members will be engaged through Aventura activities as outlined in this proposal.

When, how often, for how long, and where mentoring will take place: In this project, though family engagement is the priority, mentors are anticipated to regularly attend Aventura Activities, which will strengthen their bonds with the mentee, but also with the parent/guardian. The activities will be in a variety of settings, broadening the experiences of the youth and families significantly. The structure of these activities will include team-building activities, trainings, and meaningful community interaction (as detailed above).

In individual mentor/mentee matches, mentors work with agency personnel and/or the parent/guardian to plan activities with the mentee based on mutual interests and the particular needs of the mentee. Big Brothers Big Sisters matches see one another at mutually agreed upon dates and times for activities discussed and approved by all parties to the match (parent, mentor, mentee). Outings may be for an hour or an entire day at locations across the city. At Boys and Girls Clubs, the mentoring sessions take place in group settings at the club facility, offering opportunities for positive interaction among other mentors/mentees and opportunities for completing homework and taking advantage of the recreational opportunities at the facility. On average, an established mentoring relationship will have 3-4 contacts per month for a total contact time of 4-10 hours.

Standards of conduct: Participants agree to adhere to specific program policies and procedures regarding their conduct in the course of the mentoring relationship. Standards of

conduct on the part of a mentor include to: maintain confidentiality, have regular visits with mentee at agreed upon times, travel only within the U.S. (a serious issue on the border of Mexico with so many cross-border familial ties), drive within the speed limit, ensure the child has no access to pornographic material, have the child wear a seat belt, not consume alcohol or smoke tobacco during visits, contact the agency if there are any problems with the match, and notify the agency of any changes in address or phone number. Parents agree not to rely on the mentor for gifts or money, to have the child prepared for an outing, not discuss problems about the child in front of the child, to encourage the child to be considerate, not rely on the mentor as a disciplinarian, not withhold visits with the mentor as punishment, and be at home when the mentor has agreed to return the child. Mentees agree to have contact 2-4 times a month with their mentor, be ready on time when the mentor comes for an outing, be honest with their mentor about things they like and don't like to do, and sometimes make the effort to call their mentor. All parties agree to maintain contact with the agency, call us if there are any problems in the match, and update us when contact information changes.

Staff development plan: Critical to an effective mentoring program is staff development and retention. Locally, program staff members participate in four to six trainings per year as well as monthly staff meetings in which emerging issues for participants are addressed. Big Brothers Big Sisters' Staff Development Schedule for this year includes Cultural Competency, Advanced Match Support, Working with Attention Deficit Disorder, Gang Awareness and Prevention, Customer Service for Relationship Building, Child Abuse and Neglect Awareness and Prevention. Boys and Girls Clubs staff members will be invited to all relevant trainings. To bring in fresh perspectives, the agency regularly invites guest speakers from subject-matter experts (Child Protective Services regularly provides our training on Child Abuse and Neglect).

Staff will also be sent, as required, to the two OJJDP sponsored training sessions and two staff members will be sent to a mentoring conference. The conference will focus on mentoring or juvenile delinquency prevention training.

Documentation of program procedures: Both agencies have comprehensive and thorough program policies and procedures for every facet of mentoring program implementation and on carrying out activities for families. Procedures for carrying out activities such as those proposed herein, include completing the following steps and updating the team at weekly planning meetings: creating a timeline for the event, contacting prospective activity partners, finalizing trainer/materials, finalizing venue and date, sending notice to families with RSVP deadlines, tracking RSVPs, conferring with partners, preparing an event checklist of needed materials and supplies, and hosting the event. Program procedures are maintained in a manual and each procedure has a sub-set of supporting documentation completed by staff to verify the procedures have been implemented appropriately. Sample procedures include: Youth and Mentor Outreach/Enrollment/Eligibility, Matching, Match Supervision, Problem Solving, Overnight Visits, Closure, Case Record Keeping, Quality Assurance, Confidentiality, Mandatory Reporting of Child Abuse and Neglect, and Match Suspension. Compliance with procedures and quality of documentation is verified by a review of documentation in physical files and on the database.

Managing program information: The agency has well-developed information management tools, processes, and databases. Tools include forms that are employed to gather data from participants needed to demonstrate progress toward the goals and objectives of this project and to inform evaluation of participants. For this project, Protective Factors Pre-Tests and Post-Tests have been developed to administer to youth who attend a minimum of five activities.

For partnership development, outreach, and recruitment, other tools are used including maintaining file notes on prospective partners and outreach efforts. The agency enters all data from program forms into a customized data management system. The database is designed for comprehensive, seamless, and accurate data management and detailed reporting, project by project, of enrolled and assigned participants and their current status. To track youth compliance with match support, the nationally-developed Agency Information Management system is employed. This combination of tools, processes, and databases enable the program to efficiently gather, analyze, and report on all data relevant to the performance measures of this project. Of critical concern in all data management is client confidentiality and data security. The program management database is password protected and backed up with a secure server through the national office. Paper files are kept in locked and secured file cabinets in a locked facility. All volunteers and staff sign confidentiality agreements. All records are stored and maintained in accordance with state law and funder's requirements.

- **Capabilities/Competencies**

Roles and responsibilities of project staff: Project staff will a) provide fiscal accountability, b) ensure sustainability beyond the term of this project, c) hire, train, and supervise staff and contractors, d) recruit and enroll participants, e) supervise mentor/mentee relationships, f) participate in and provide professional development, g) build on existing and create new partnerships, h) track progress toward goals provide programmatic reporting to OJJDP, i) provide oversight, planning, and executive leadership and decision-making. Roles include the Executive Director, Accountant, Director of Programs, Director of Development, Project Coordinators, Match Support Specialist, and Accountant. More detail is provided in "Management and Staffing Plan" below.

Organizational Structure: Big Brothers Big Sisters of El Paso is a grassroots, stand-alone 501(c)3 organization responsible for securing its own resources to provide services in El Paso, Texas. Headed by a volunteer governing Board of Directors that employs the Executive Director, the organization is structured to maximize effectiveness and minimize overhead. The Executive Director oversees three primary branches of operations: 1) Program Services – training, screening, enrollment, and matching of volunteer mentors to mentees headed by the Director of Programs; 2) Development – outreach, recruitment, activities to and for families and mentors along with development of resources for sustainability headed by the Director of Development; and 3) Fiscal and Programmatic Management -- ensuring appropriate financial controls and procedures are in place and implemented and ensuring grants are managed and maintained in accordance with standards. The last is a leadership team effort between the Board of Directors, Accountant, and leadership team. Staff in each department are hired, trained, supervised, and evaluated by respective Directors and/or mid-level managers. A dues-paying member of Big Brothers Big Sisters of America, the agency adheres to strict quality standards.

Organizational Capability and Experience: Big Brothers Big Sisters-of El Paso is 10 years old and has developed and managed services, through multiple projects of similar design and magnitude. The agency has provided excellent program services and strong fiscal accountability on projects for federal funders including the Corporation for National and Community Service, the Office of Juvenile Justice and Delinquency Prevention, the Department of Education Mentoring Grant, and the Mentoring Children of Prisoners Grant. The agency has also performed on numerous state projects and subcontracts. Cumulatively, we have effectively performed on projects resulting in 2,500 children served. We have never been declined a renewal on a multi-year project and have had no outcries of abuse against a mentor from any child served.

In addition to strong programmatic expertise, the agency has financial management practices that ensure maximum transparency and accountability with no commingling of funds. Utilizing QuickBooks for Nonprofits software and utilizing a reimbursement rather than drawdown system, the agency maintains strict separation between funds from every individual funder. Expenses are coded and tracked per funding stream, receipts and purchase orders labeled per allocation breakdown, and each entry into the accounting software is identified per funding stream in accordance with each funder's approved budget, OMBs and other regulations. The agency has successfully managed all projects with strict adherence to Generally Accepted Accounting Procedures, the budgets approved for each project, and the funders' requirements for accountability/reporting. Big Brothers Big Sisters of El Paso has had excellent financial reviews, audits, and single audits from funders since its inception. The agency's 2008 audit revealed a very slim 10% in overhead/management costs with the remainder going directly to program services. It has strong internal controls and financial management policies with informed oversight by an attentive Board of Directors. Despite the changes in the economy, the agency has a solid balance sheet and a commitment to the sustainability and integrity of the organization.

Management and Staffing Plan: Based on past experience with projects similar in scope, the staffing proposed will be adequate to meet the goals of this project.

The Executive Director supervises the Accountant and Director of Development. Responsible for program oversight, leadership, employee supervision, compliance, administration of grants and fiscal matters, coordination of volunteer leadership (the Board of Directors), monitoring overall progress toward goals of grant, supervising the accountant and monitors fiscal accountability, and provides accountability on reporting processes. Monitors timeline, sets agendas, and facilitates initial and follow-up meetings on grant review, planning,

and partnership development, activities coordination, and all other strategic planning aspects of project. Works with Director of Development on partnership development. When necessary throughout life of project, provides problem-solving on areas needing intervention to ensure project success.

The Director of Development supervises the Marketing Specialist and Project Coordinators. She works with the team to develop and implement the Partnership Development and Outreach Plan, prepares project reports in accordance with the funder's schedule and requirements, coordinates development efforts, monitors progress on the project, provides/coordinates professional development training to staff and mentors, and assists with reporting and accountability. Interfaces with project partners as needed to support Project Coordinators. Sets partnership meeting schedule, facilitates meetings when executive level decision-making is needed in planning.

The Director of Programs supervises the Match Support Specialist, develops an annual strategic program plan to ensure sufficient staffing for managing the volume of program participants, prepares program reports in accordance with the funder's schedule and requirements, supports staff in managing difficult client scenarios, monitors quality indicators and makes program and service delivery adjustments as needed, ensures data is collected, managed, provides problem-solving and accountability on this project.

The Project Coordinators, both half-time, will be primarily responsible for planning, coordinating, providing family outreach, and carrying out the enhancement activities. They will track data, working with project partners including the Boys and Girls Club, prepare draft grant reports for supervisor review, provide family referrals, and document family contacts. Project Coordinators will also ensure the administration of Protective Factors Pre- and Post-Tests, as

applicable to youth attending events, collect sign-in logs from participants, maintain a database on participants, and handle other administrative tasks as assigned. They will host activities, work with the Match Support Specialist to provide individual attention to families at events, plan supplemental ice breakers and team-builders, coordinate participation of project partners, arrange guest speakers/trainers, and arrange venues, working with community partners to contribute additional in-kind support (see job description).

The Match Support Specialist provides individual, customized coaching and support for parents, children, and mentors in match relationships. Works with agency team members to provide comprehensive enrollment, assessment, matching, and match support for participants. This person will encourage family participation and will assist in tracking data, completing assessments with families, providing database and file maintenance, and attend activities as needed. S/he will also attend activities, providing the personal contact with participants to identify needs for referrals and provide meaningful interaction to build the relationship between participants and the agency (see job description).

The Marketing Specialist arranges media coverage of events and activities, approaches media outlets to partner with program to provide free public service announcements, print ads, on-air interviews, and other media support. Develops marketing messages, lay-out and design of printed fliers and brochures that can be printed in-house (and coordinates with outside resources for those that cannot), and creates marketing strategies for the targeted population. Gives presentations throughout community regarding project to encourage participation.

The Accountant maintains fiscal accountability, files monthly billings, cooperates with outside auditors for annual audit, and maintains all back-up documentation for this grant.

66 **Key Staff (resumes attached):** The Executive Director, [REDACTED] has more than 20 years of

management experience. She has a background in technical instruction, team leadership, strategic planning, and organizational development. She has a Masters in Social Work and has been a trainer, writer, and consultant through the National Mentoring Center, the Non-Profit Enterprise Center, and the Department of Education. [REDACTED] helped initiate this Big Brothers Big Sisters agency 10 years ago. She will dedicate 20% of her time to this project.

b6
|

[REDACTED] is a Licensed Advanced Clinical Practitioner, a Master Social Worker, and the Director of Development for the agency. She manages resource development, training of staff and participants, family events, and outreach efforts. She has been nationally recognized in her staff category by Big Brothers Big Sisters of America. She has been with the agency for 8 years and has extensive experience working with at-risk and high-risk youth, schools, community partners, and the media. She will dedicate 20% of her time to this project and be the acting Project Director.

[REDACTED] is the Program Director at Big Brothers Big Sisters of El Paso. She has a Bachelor's Degree, is a national Peer Reviewer on the Mentoring Children of Prisoners project under DHHS, and has managed dozens of grant-funded programs over the past 8 years. She has led her program team to achieve high levels of program growth and maintains the team's focus on quality match relationships.

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Though not an employee of this project, another key person is [REDACTED] the Chief Professional Officer for Boys & Girls Clubs of El Paso. He holds a Bachelors of Social Work, was awarded the National Urban Fellowship while completing a Masters in Public Administration, and is currently completing a doctoral degree through the Interdisciplinary Health Sciences Program. He has more than 20 years experience working with youth and families in homeless shelters, schools, hospitals, social service and community organizations,

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both in El Paso, Texas and Los Angeles, California (resume is in “Staff Resumes” attachment).

Local Collaboration: The agency is partnering with four entities offering specific services to enhance this project and has a number of others that currently assist the agency. Boys and Girls Clubs of El Paso is the primary partner on this project (see MOU). They have extensive experience managing grants and will take the lead in coordinating some of the Aventura Activities, some of which will be hosted at their facilities. Boys and Girls Clubs have a long history in El Paso, with significant community ties. Their facilities will be used for several activities and they will receive an ongoing stipend as committed partners on this project.

Other committed partners on this project include the El Paso County Juvenile Probation Department and El Paso County Family and Community Services Department, the Border Children’s Mental Health Collaborative, which will provide activity support for participants in this project. Letters of Commitment are attached and can be modified to be Memoranda of Understanding post-award.

Existing partners/supporters whose involvement currently benefits the agency and its participants include Canutillo Independent School District, Bravo Cadillac/Hummer, Sierra Medical Center, El Paso Independent School District, Child Protective Services, El Paso Police Department, El Paso Community College, the Non-Profit Enterprise Center, and others. Some of these organizations will be targeted (see "Community Partnerships" above) to provide additional supports as part of Project Aventura.



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SMART Report

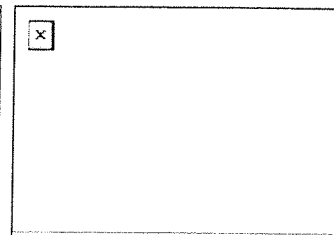
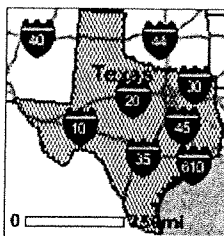
Texas Indicators

[edit](#)

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Geographic Area: **National**

Location: Texas



[Indicators](#)

[Resources](#)

Indicators for this Location

Population

Indicator	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2006
<input type="checkbox"/> % of Population Under 5 Years							8%					
<input type="checkbox"/> % of Population 5 to 17 Years							20%					
<input type="checkbox"/> % of Population 18 Years and Older							72%					
<input type="checkbox"/> % of Population that is Male							50%					
<input type="checkbox"/> % of Population that is Female							50%					
<input type="checkbox"/> % of Households with Children that are Single Parent							25%					
<input type="checkbox"/> % of Population 5-17 that only speak English							68%					
<input type="checkbox"/> % of Population 5-17 that speak Spanish							29%					
<input type="checkbox"/> % of Population 5-17 that speak an Indo European Language							1%					
<input type="checkbox"/> % of Population 5-17 that speak an Asian Language							1%					
<input type="checkbox"/> % of Population 5-												

<input type="checkbox"/> 17 that speak Other	0%
<input type="checkbox"/> Total Population	20,851,820
<input type="checkbox"/> % of Population that is White	71%
<input type="checkbox"/> % of Population that is Black	11%
<input type="checkbox"/> % of Population that is Native American	1%
<input type="checkbox"/> % of Population that is Asian	3%
<input type="checkbox"/> % of Population that is Pacific Islander	0%
<input type="checkbox"/> % of Population that is Other	12%
<input type="checkbox"/> % of Population that is Two + Races	3%
<input type="checkbox"/> % of Population that is Hispanic	32%
<input type="checkbox"/> % of Population that is Not Hispanic	68%
<input type="checkbox"/> % of Population Born in the United States	86%
<input type="checkbox"/> % of Population Born in a Foreign Country	14%
<input type="checkbox"/> % of Population not United States Citizens	10%

Crime

Indicator	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2006
<input checked="" type="checkbox"/> Juvenile Arrest Rate	9,621	9,777	9,749	9,322	8,846	7,979	7,431	7,044	6,794	6,917	7,182	
<input checked="" type="checkbox"/> Juvenile Violent Crime Index Arrest Rate	418	378	330	291	254	226	214	199	193	187	191	
<input checked="" type="checkbox"/> Juvenile Murder Arrest Rate	20	11	10	6	4	5	3	2	2	3	3	
<input checked="" type="checkbox"/> Juvenile Forcible Rape Arrest Rate	18	22	21	18	18	16	16	15	16	13	13	
<input checked="" type="checkbox"/> Juvenile Robbery Arrest Rate	149	128	106	88	74	59	56	55	54	47	50	
Juvenile												

<input checked="" type="checkbox"/> Aggravated Assault Arrest Rate		231	218	194	179	158	145	138	126	121	124	125
Juvenile Property Crime Index Arrest Rate		2,566	2,393	2,354	2,167	1,828	1,639	1,536	1,447	1,386	1,319	1,328
Juvenile Burglary Arrest Rate		506	471	444	404	343	289	266	258	240	232	230
Juvenile Larceny Theft Arrest Rate		1,747	1,668	1,675	1,569	1,311	1,204	1,143	1,064	1,041	983	1,012
Juvenile Motor Vehicle Theft Arrest Rate		290	231	210	174	156	132	112	110	92	89	72
Juvenile Arson Arrest Rate		713	739	737	773	828	761	770	798	830	881	964
Juvenile Simple Assault Arrest Rate		713	739	737	773	828	761	770	798	830	881	964
Juvenile Weapons Violation Law Arrest Rate		219	170	146	119	102	82	68	64	61	66	67
Juvenile Drug Abuse Violation Arrest Rate		476	592	646	656	617	623	593	600	542	604	609
Adult Arrest Rate		6,868	6,636	6,605	6,472	6,183	6,129	5,887	5,593	5,555	5,554	5,752
Adult Violent Crime Index Arrest Rate		237	228	219	202	187	181	174	174	173	171	176
Adult Murder Arrest Rate		11	9	8	6	6	5	5	5	5	5	5
Adult Forcible Rape Arrest Rate		18	18	16	14	15	13	12	12	12	12	11
Adult Robbery Arrest Rate		45	40	40	37	33	32	32	35	35	34	37
Adult Aggravated Assault Arrest Rate		164	160	156	145	134	130	125	122	121	119	123
Adult Property Crime Index Arrest Rate		754	682	664	623	551	532	507	511	556	560	595
Adult Burglary Arrest Rate		106	94	92	86	80	78	72	76	79	80	82
Adult Larceny Theft Arrest Rate		589	535	520	490	426	410	391	390	430	436	468
Adult Motor Vehicle Theft		55	48	47	44	42	42	42	42	44	41	42

Arrest Rate												
Adult Arson Arrest Rate		566	566	595	594	574	546	530	527	530	499	505
Adult Simple Assault Arrest Rate		566	566	595	594	574	546	530	527	530	499	505
Adult Weapons Violation Law Arrest Rate		137	110	89	82	73	68	60	56	60	64	70
Adult Drug Abuse Violation Arrest Rate		543	541	547	594	610	638	612	581	564	604	677
Total Arrest Rate		6,101	5,967	5,946	5,801	5,535	5,390	5,155	4,890	4,831	4,848	5,025
Total Violent Crime Index Arrest Rate		222	210	198	181	166	158	152	150	148	146	150
Total Murder Arrest Rate		10	8	7	5	5	4	4	4	4	4	4
Total Forcible Rape Arrest Rate		15	15	14	12	13	11	11	10	11	11	10
Total Robbery Arrest Rate		51	45	42	38	33	31	30	32	32	31	33
Total Aggravated Assault Arrest Rate		146	142	136	126	115	112	107	103	102	101	104
Total Property Crime Index Arrest Rate		859	787	772	720	625	587	556	547	572	566	591
Total Burglary Arrest Rate		139	127	122	112	100	92	85	87	86	86	87
Total Larceny Theft Arrest Rate		638	592	584	548	470	445	424	412	438	435	461
Total Motor Vehicle Theft Arrest Rate		76	63	60	54	50	46	44	44	43	40	39
Total Arson Arrest Rate		493	497	518	522	514	487	477	478	484	468	482
Total Simple Assault Arrest Rate		493	497	518	522	514	487	477	478	484	468	482
Total Weapons Violation Law Arrest Rate		126	100	82	74	65	59	52	48	51	54	58
Total Drug Abuse Violation Arrest Rate		447	460	472	507	514	535	514	492	472	509	562

Economic

Indicator	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2006
-----------	------	------	------	------	------	------	------	------	------	------	------	------

<input type="checkbox"/>	% of Population that is Employed	59%
<input type="checkbox"/>	% of Population that is Unemployed	4%
<input type="checkbox"/>	Per Capita Income	\$19,617
<input type="checkbox"/>	% of Individuals that are in Poverty	15%
<input type="checkbox"/>	% of Families that are in Poverty	12%
<input type="checkbox"/>	% of Children that are in Poverty	20%

Education

Indicator	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2006
<input type="checkbox"/> % of 3 and 4 Year Olds Enrolled in School							45%					
<input type="checkbox"/> % of 3 and 4 Year Olds Not Enrolled in School							55%					
<input type="checkbox"/> % of 5 to 17 Year Olds Enrolled in School							96%					
<input type="checkbox"/> % of 5 to 17 Year Olds Not Enrolled in School							4%					
<input type="checkbox"/> % of 18 to 24 Year Olds Enrolled in School							40%					
<input type="checkbox"/> % of 18 to 24 Year Olds Not Enrolled in School							60%					
<input type="checkbox"/> % of 18 to 24 Year Olds with no High School Degree							31%					
<input type="checkbox"/> % of 18 to 24 Year Olds with a High School Degree							69%					
<input type="checkbox"/> % of 18 to 24 Year Olds with a Bachelor or Higher Degree							6%					
<input type="checkbox"/> % of 25 to 34 Year Olds with a Bachelor or Higher Degree							24%					

Housing




Indicator	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2006
<input type="checkbox"/> Total Households							8,157,575					
<input type="checkbox"/> % of Households that are Owner Occupied							64%					
<input type="checkbox"/> % of Households that are Renter Occupied							36%					
<input type="checkbox"/> % of Households that are Occupied							91%					

<input type="checkbox"/>	% of Households that are Vacant	9%
<input type="checkbox"/>	% of Households that are Urban	81%
<input type="checkbox"/>	% of Households that are Rural	19%

Health

Indicator	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2006
<input type="checkbox"/> Infant Death Rate							6					

Risk Factors - Community

Indicator	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2006
<input type="checkbox"/> % of Population that is Unemployed							4%					
<input type="checkbox"/> % of Individuals that are in Poverty							15%					
<input type="checkbox"/> % of Families that are in Poverty							12%					
<input type="checkbox"/> % of Children that are in Poverty							20%					
<input type="checkbox"/> Total Households							8,157,575					
<input type="checkbox"/> % of Households that are Owner Occupied							64%					
<input type="checkbox"/> % of Households that are Renter Occupied							36%					
<input type="checkbox"/> % of Households that are Vacant							9%					
<input type="checkbox"/> Adult Violent Crime Index Arrest Rate		237	228	219	202	187	181	174	174	173	171	176
<input type="checkbox"/> Adult Property Crime Index Arrest Rate		754	682	664	623	551	532	507	511	556	560	595
<input type="checkbox"/> Adult Drug Abuse Violation Arrest Rate		543	541	547	594	610	638	612	581	564	604	677
<input type="checkbox"/> Infant Death Rate							6					

Risk Factors - School

Indicator	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2006
<input type="checkbox"/> % of 5 to 17 Year Olds Not Enrolled in School							4%					
<input type="checkbox"/> % of 18 to 24 Year Olds												

<input checked="" type="checkbox"/>	with no High School Degree	31%	
<input checked="" type="checkbox"/>	% of Teens who are High School Dropouts		9%
<input checked="" type="checkbox"/>	% Illicit drug use other than Marijuana (12 to 17)		6%
<input checked="" type="checkbox"/>	% Marijuana Use (12 to 17)		6%
<input checked="" type="checkbox"/>	% Binge Alcohol Use (12 to 17)		10%

Risk Factors - Individual

Indicator	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2006
<input checked="" type="checkbox"/> Juvenile Arrest Rate	9,621	9,777	9,749	9,322	8,846	7,979	7,431	7,044	6,794	6,917	7,182	
<input checked="" type="checkbox"/> Juvenile Violent Crime Index Arrest Rate	418	378	330	291	254	226	214	199	193	187	191	
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<input checked="" type="checkbox"/> Juvenile Robbery Arrest Rate	149	128	106	88	74	59	56	55	54	47	50	
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<input checked="" type="checkbox"/> Juvenile Property Crime Index Arrest Rate	2,566	2,393	2,354	2,167	1,828	1,639	1,536	1,447	1,386	1,319	1,328	
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<input checked="" type="checkbox"/> Juvenile Larceny Theft Arrest Rate	1,747	1,668	1,675	1,569	1,311	1,204	1,143	1,064	1,041	983	1,012	
<input checked="" type="checkbox"/> Juvenile Motor Vehicle Theft Arrest Rate	290	231	210	174	156	132	112	110	92	89	72	
<input checked="" type="checkbox"/> Juvenile Simple Assault Arrest Rate	713	739	737	773	828	761	770	798	830	881	964	
<input checked="" type="checkbox"/> Juvenile Weapons Violation Law Arrest Rate	219	170	146	119	102	82	68	64	61	66	67	

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An Office of Juvenile Justice and Delinquency Prevention Project
through Big Brothers Big Sisters of El Paso

MEMORANDUM OF UNDERSTANDING

This memorandum outlines basic participant roles and responsibilities. This memorandum is made between Boys and Girls Clubs of El Paso (BGC) and Big Brothers Big Sisters (BBBS) to partner on the Aventura Strategic Enhancements project through OJJDP.

Boys and Girls Clubs of El Paso will:

- Assign an employee to act as the primary point of contact for the Aventura Strategic Enhancements project at Big Brothers Big Sisters.
- Participate in regular meetings with Aventura Project Coordinators or other BBBS staff, as needed during the course of the project, to fine-tune list of activities.
- Sign a confidentiality agreement regarding participants with partnering agency.
- Share contact information with mentored youth for notification on activities.
- Track RSVPs for activities from BGC participants and share those responses with BBBS for final activity preparations.
- Encourage families to participate in schedule of activities published. Assist, as necessary, in explaining structure of incentive activities to participants.
- Arrange the logistics for up to 6 family engagement activities per year. Provide transportation for up to 42 participants for up to four of those activities.
- Send a representative to each activity at which BGC participants are present to assist in monitoring and supervising families, participating in team-building or other group activities, tracking family involvement, and administering event evaluations as required. Work with BBBS staff to develop relationships across families from both programs.
- Administer periodic evaluation instruments with families as required by funder.
- Continue to provide support to BGC enrolled mentors, mentees, and families per BGC program requirements.

Big Brothers Big Sisters of El Paso will:

- Assign an employee to act as the primary point of contact for the Aventura Strategic Enhancements to Mentoring Programs project at Big Brothers Big Sisters.
- Sign a confidentiality agreement regarding participants with partnering agency.
- Provide a partnership stipend to BGC as outlined below.
- Coordinate and arrange project activities logistics (up to 18 per year).
- Provide marketing and materials support to BGC for promoting the additional (up to 6) activities they will coordinate.
- Include BGC name and logo on printed materials for the project.
- Reserve 25% of each activity's capacity for BGC mentees and their families.
- Provide liability coverage for events.
- Include BGC families on quarterly family resource guide which will highlight parenting tips and information about services available to families in the community.
- Send representatives to each activity at which BBBS participants are present to assist in monitoring and supervising families, participating in team-building or other group activities, tracking family involvement, and administering event evaluations as required. Work with BGC staff at activities to develop relationship across families from both programs.
- Provide recognition for exceptional BGC and BBBS families who engage at significant levels.
- Manage the grant, ensuring accountability to the funder for reporting, fiscal management, and evaluation.
- Continue to provide support to BBBS enrolled mentors, mentees, and families per BBBS program requirements.

This memorandum shall remain in effect from the date funding is awarded by the Office of Juvenile Justice and Delinquency Prevention for the Strategic Enhancement to Mentoring Programs project and through the termination

of said grant. This agreement can, however, be terminated by either party with 30 days notice. Partners agree to cooperate with project evaluation and the grantor to track and report on efforts and accomplishments, including services delivered to community participants.

BBBS and BGC will partner on this project. BBBS will be the lead agency and will support, through OJJDP funding, family involvement in Aventura Strategic Enhancements activities. One-fourth (1/4) of spaces available at activities will be set aside for BGC mentees and their families. It is expected that some participants will attend multiple events to "compete" for enhanced project activities and recognition for family involvement.

In consideration for the partnership responsibilities outlined in this MOU, a \$1250/month Partnership Stipend will be provided to BGC to assist in defraying administrative costs of participation, planning logistics of events, providing transportation to some events, and other responsibilities as outlined above.

This MOU will not be in effect unless BBBS is awarded the OJJDP FY 09 Strategic Enhancement to Mentoring Programs grant.

BGC and BBBS shall hold all information confidential regarding program participants and shall only release such information with signed parental consent or in cooperation with law enforcement investigations in compliance with local and State laws and statutes.

Jose Arturo Jaime
Signature, BGC

Jose Arturo Jaime, Chief Professional OPA
Name and Title

June 3, 2009
Date

Beth Senger
Signature, Big Brothers Big Sisters of El Paso

Beth Senger, CEO
Name and Title

6/4/09
Date

**AVENTURA Strategic Enhancements to Mentoring Programs -- OJJDP
Three-Year Project Budget**

BUDGET YEAR ONE

This project has been carefully constructed to provide adequate and targeted resources to support specific project activities. Each item and the calculations for that item are displayed in a chart and the narrative justifying that cost follows immediately below the chart.

When applicable, the budget has been developed in accordance with the agency's Cost Allocation Plan, which details that expenses broadly applied across the agency will be divided by the total number of FTEs then multiplied by the total number of FTEs allocated against any project. This ensures a fair and appropriate sharing of expenses across all projects.

SALARIES					
Position	Base Salary		% Time on Project		Federal
Executive Director	\$94,000	x	15.00%	=	\$14,100
Director of Development	\$64,000	x	25.00%	=	\$16,000
Director of Programs	\$58,000	x	20.00%	=	\$11,600
Project Coordinator	\$31,200	x	50.00%	=	\$15,600
Project Coordinator	\$31,200	x	50.00%	=	\$15,600
Match Support Specialist	\$31,200	x	50.00%	=	\$15,600
Marketing Specialist	\$34,000	x	10.00%	=	\$3,400
Accountant	\$37,440	x	5.00%	=	\$1,872
Totals			2.25		\$93,772

EXECUTIVE DIRECTOR: Supervises the Accountant and Director of Development. Responsible for program oversight, leadership, employee supervision, compliance, and administration of grants and fiscal matters, coordination of volunteer leadership (the Board of Directors), monitors overall progress toward goals of grant, supervises the accountant and monitors fiscal accountability, and provides accountability on reporting processes. Monitors timeline, sets agenda, and facilitates initial and follow-up meetings on grant review, planning, and partnership development, activities coordination, and all other strategic planning aspects of project. Works with Director of Development on partnership development. When necessary throughout life of project, provides problem-solving on areas needing intervention to ensure project success. Assists as needed with participant enrollment, match support, outreach, and activities (see resume).

DIRECTOR OF DEVELOPMENT: Supervises the Marketing Specialist and Project Aventura Coordinators, works with team to develop and implement the Partnership Development and Outreach Plan annually, prepares project reports in accordance with the funder's schedule and requirements, coordinates development efforts, monitors progress on the project, provides/coordinates professional development training to staff and mentors, and assists with reporting and accountability. Interfaces with project partners as needed to support Project Coordinators. Sets partnership meeting schedule, facilitates meetings when executive level decision-making is needed in planning. Assists as needed with participant enrollment, match support, outreach, and activities. Prepares information on outreach efforts for reports as required by funder (see resume).

DIRECTOR OF PROGRAMS: Supervises the Match Support Specialist, develops an annual strategic program plan to ensure sufficient staffing for managing the volume of program participants, prepares program reports in accordance with the funder's schedule and requirements, supports staff in managing difficult client scenarios, monitors quality indicators and makes program and service delivery adjustments as needed, ensures data is collected, managed, provides problem-solving and accountability on this project. This role also serves as the Project Director for this project and prepares program reports. Assists as needed with participant enrollment and match support (see resume).

PROJECT COORDINATORS: Two .5 staff members will be primarily responsible for planning, coordinating, providing family outreach, and carrying out the enhancement activities. They will track data, work with project partners, draft grant reports for supervisor review, provide family referrals, lead activities, and document family contacts. They will support the Development Team in cultivating relationships with existing and potential partners for the mentoring program (see job description).

MATCH SUPPORT SPECIALIST: Provides individual, customized coaching and support for parents, children, and mentors in match relationships. Works with agency Mentoring Program Team to provide comprehensive enrollment, assessment, matching, and match support for participants. Reminds participants about upcoming Aventura Activities and encourages their attendance. Assists in tracking data, completing assessments with families, database and file maintenance, and activities as needed (see job description).

MARKETING SPECIALIST: Arranges media coverage of events and activities, approaches media outlets to partner with program to provide free public service announcements, print ads, on-air interviews, and other media support. Develops marketing messages, lay-out and design of printed fliers and brochures, and marketing strategies for targeted population. Gives presentations throughout community regarding project to encourage participation (see resume).

ACCOUNTANT: Maintains fiscal accountability, file monthly billings, cooperate with outside auditors for annual audit, and maintain all back-up documentation for this grant (see resume).

FRINGE	Cost/Year	x	FTEs or Other Factor		Federal
FICA	7.65%	x	\$93,772	=	\$7,174
Texas Unemployment Compensation	\$243	x	2.25	=	\$547
Health	\$4,320	x	0.7	=	\$3,024
Dental	\$288	x	0.7	=	\$202
Life Ins.	\$120	x	2.25	=	\$270
Retirement	3.00%	x	\$93,772	=	\$2,813
W/Comp	\$286	x	2.25	=	\$644
TOTAL					\$14,673

All fringe benefits are based on current costs for taxes, insurance, unemployment, etc. as required by law and/or by agency policy. In all fringe benefit categories, individuals whose salaries are partially funded from other sources have only the applicable percentage of their fringes charged to this program. Not all employees on this project are eligible for the fringe benefits listed. The Accountant at .05 FTE, the Project Coordinators and the Match Support Specialist are ineligible for health and dental benefits (2.25 FTEs - 1.55 FTEs = .7 FTEs for this calculation). All employees are eligible for FICA, Unemployment Insurance, Worker's Compensation Insurance, Life Insurance, and the 3% match for retirement (an elective 403b).

TRAVEL	Units		Cost		Federal
Local Travel -- Staff	3,000	x	0.55		\$1,650
Mentoring Conference					
Hotel: 3 Nights x 2 Employees	6	x	\$100	=	\$600
Airfare for 2 Employees	2	x	\$400	=	\$800
Per Diem: 4 Days x 2 Employees	8	x	\$35	=	\$280
Ground Transportation: Shuttle	2	x	\$40	=	\$80
OJJDP Training/Prof. Dev. Conf.					
Hotel Nights for Three Employees	9	x	\$100	=	\$900
Airfare for Three Employees	3	x	\$400	=	\$1,200

Per Diem for Three Employees	12	x	\$35	=	\$420
Ground Transportation: Shuttle	3	x	\$40		\$120
TOTAL					\$6,050

Local travel will cover mileage reimbursements for travel to and from Aventura activities and other support contacts with families, meetings with partners, and other standard local travel needs. Non-local travel is for three employees to attend the OJJDP-Sponsored all-site meeting. Three people are scheduled to attend the OJJDP-sponsored meeting/conference each year, for a total of 12 travel days for 3 people (4 days each). Two staff members will be sent to a mentoring conference (four days of travel as identified in the chart above) for training and technical assistance.

EQUIPMENT: N/A

	Annual Agency Cost	÷ Total FTEs	x FTEs on Project	=	Federal
SUPPLIES					
Supplies	\$9,000	13	2.25	=	\$1,558
TOTAL					\$1,558

Office Supplies (brochures, workstations, pens, toner, paper, applications, tape, etc.). Supplies have been computed based on the need for workstations, toner, paper, brochures, printed materials, etc. This amount is estimated based on historical costs of supplies in our program. Costs are determined by dividing the entire expense for the agency by total FTEs and multiplying that figure by the number of FTEs on this project.

CONTRACTUAL: N/A

CONSTRUCTION: N/A

	Total Annual Agency Cost	÷ Total FTEs	x FTEs on Project	=	Federal
OTHER					
Bank Service Charges	\$2,000	13	2.25	=	\$346
Audit	\$10,500	13	2.25	=	\$1,817
Equip Rental	\$7,795	13	2.25	=	\$1,349
Rent	\$12,000	13	2.25	=	\$2,077
Utilities	\$10,500	13	2.25	=	\$1,817
Building Maintenance	\$2,400	13	2.25	=	\$415
Telephone	\$12,000	13	2.25	=	\$2,077
Insurance	\$21,617	13	2.25	=	\$3,741

AIM Fees	\$3,800	13	2.25	=	\$658
Equipment Maintenance	\$2,000	13	2.25	=	\$346
Professional Affiliation Fees	\$17,000	13	2.25	=	\$2,942
Costs Not Calculated Per FTE					
Aventura Strategic Enhancement Activities Costs					
Admissions to Activities					\$5,520
Recognition and Incentives for Attending Activities					\$4,136
Food/Snacks for Event Participants					\$3,312
Host/Guest Stipends for Partnering Organizations Providing Services					\$15,925
Liability Costs for Increase in Activities					\$1,293
Postage for Notices and Newsletter (2500 mailers/year x .44)					\$1,100
Translation, Design, and Printing					\$2,500
TOTAL					\$51,372

Most of the Other Costs are being allocated per FTE. Costs are determined by dividing the entire expense for the agency by total estimated FTEs upon project inception and multiplying that figure by the number of FTEs on this project. When the FTE is not the basis of the calculation, additional explanation is provided below.

Most Agency Cost figures are based on historical expenditures on this and other comparable programs. All are standard, reasonable business costs directly associated with managing a non-profit mentoring organization.

Bank Service Charges and Audit Expenses are based on current costs for the agency and are standard operating expenses.

Equipment Rental for a copier is necessary for producing the thousands of copies of forms, evaluation instruments, handouts, trainings, and mailers for the project. Costs are based on existing costs for the program and are part of the agency's standard operating expenses.

Rent and Utilities, Building Maintenance, and Telephone costs are all necessary for carrying out the daily activities of the program and all are standard, reasonable, and allowable costs, calculated as shown.

Insurance costs include the liability, professional liability (including employee dishonesty), general liability, hired and non-owned auto, directors and officers insurance, and umbrella insurance required to operate the agency.

AIM Fees are the costs for the Agency Information Management system – the database that allows dynamic management and reporting on all participants and projects. This is a nationally developed and maintained system that is secure and has back-up redundancy through the national provider. This system is necessary for accurate data management.

Training, technical assistance, project development, and access to national experts who will directly provide support to this project through the agency’s affiliation with Big Brothers Big Sisters of America and the State Association of Big Brothers Big Sisters. **Professional Affiliation Fees** and membership in these entities ensure the agency is monitored and adheres to the standards of Big Brothers Big Sisters of America.

Costs Not Calculated Per FTE

Aventura Strategic Enhancement Activities Costs & Justification

Justification: As identified in the RFP, mentoring programs are enhanced with increased family involvement. Project Aventura activities are a combination of community service and recreational activities, often with training provided at the venue, that have been deliberately planned to offer significant opportunities to engage families and build the targeted protective factors for this project: 1) improved family relationships, 2) pro-social views of the community, and 3) improved peer relationships.

There are essential cultural and practical elements necessary to secure the engagement of families in activities. Most of the families the partnering agencies serve are Hispanic and live in poverty. Many do not have a private vehicle. Many are working hard to cope with children who have multiple needs and risk factors. Though many of the events projected for planning purposes are quite simple, for many of these families some of the projected activities may represent a once-in-a-lifetime opportunity, yet because of their family challenges additional motivation is often necessary.

Inviting siblings of enrolled mentees is critical. We have projected a slightly more than 1:1.5 child ratio across activities to account for a rough estimate of the parent: child attendance at activities. Some events allowed for a slightly higher ratio, some events only allow for a 1:1 ratio for safety purposes or because of the venue restrictions.

Based on the expertise and experience of project partners, the following structure of activities, incentives, and assistance will encourage family involvement at the levels projected for this program and are the basis for the expense items listed in the chart above.

Twenty (20) project activities have been planned in Year One. Ten are community service activities. Seven are recreational/family engagement activities. Three are quarterly motivational/reward activities that families must have attended at least two of the previous activities to be eligible to attend (in years two and three, there will be four quarterly activities). The activities detailed herein are proposed and may change based on interests, input, availability of venue, and participation levels of families. Surveys will be administered at each activity to gauge its appeal and effectiveness for future planning purposes.

For planning this budget, the goals and objectives of this project, family feedback, participation at past events, program partner input, cost, appeal, and feasibility were considered. Currently planned community service activities include: a neighborhood clean-up through Keep El Paso Beautiful, making Valentines and visiting a Senior Center, volunteering at the partnering agencies, feeding the homeless, distributing toys to poor children at Christmas, attending an anti-gang demonstration and cleaning up a skate park, participating with partners for Global Youth Service Day, and making Christmas Cards for deployed soldiers at a Christmas Caroling night. Because community service is recognized as an important way to build protective factors for youth, families must participate in at least one of these activities to be eligible for larger quarterly events. The family-engaging activities currently planned include attending a science exhibit, a fall festival, summer picnic and community fair, swimming, visiting the Holocaust Museum, going to the Zoo, attending a concert in a public park, and attending a sports event.

Quarterly motivational activities are designed to reward family involvement. Families who attend at least one community service activity and one additional activity (community service or recreation) will be eligible for a drawing to attend a quarterly incentive event. In year one, quarterly incentive events will begin in the 2nd quarter of the grant cycle. Three events are planned: a sleepover at the zoo (one parent must accompany one child), a hiking and cultural history day with a stop for pizza afterwards, and a day at a family recreational center with miniature golf, go-carts, and other features.

Informed by Risk and Protective Factors research, training supplements provided by staff or guest speakers will be offered at some events. Currently planned trainings include a workshop on managing ADD/ADHD, helping children cope with change, conflict resolution, fitness, tolerance and cultural diversity, making good choices, and managing stress. For activities that lend themselves to group activities, staff will plan and carry out team-building activities, icebreakers, and/or high-energy closing activities. The intention is to build a sense of community among participants from the two partnering mentoring programs and help build social ties among parents and peer groups of children.

Admissions to Activities: Based on attendance levels projected and admission fees to events, which range from free to \$40 per person, an average cost of \$5 per person has been applied for the calculations. An estimated 1034 episodes of client participation will take place. Staff will need to attend from mentoring programs. A projected 2-8 staff members will attend each event, depending on the levels of anticipated attendance and the complexity of managing the event. $1034+70 = 1104$ attendees $\times \$5 = \5520 .

Recognition and Incentives for Attending Activities: Based on past experience with program participants, token memorabilia, gift cards, gas cards, certificates of appreciation, plaques (for extensive participation), door prizes, and other give-aways are critical for motivating families to attend events. Incidents of client participation total 1034 \times an average of \$4 for incentives = \$4136.

Food/Snacks for Event Participants: Many of the events and activities proposed are high energy, outdoor activities. Most will bridge a meal time. Based on the length of the outing and whether any food/snacks are included in admission, simple food and beverages will be provided to participants and staff. It is estimated that costs for refreshments will average \$3 per episode of participation. $\$3 \times 1104 = \3312 .

Host/Guest Stipends for Partnering Organizations Providing Services: Partners will play an integral role in the success of this project. Boys and Girls Clubs of El Paso will be a participant in all events, as will youth and families from their clubs. They will host, plan, and provide transportation for 6 activities in the first year, will participate in data collection, will assist in carrying out all events by providing a staff representative to support families and other team members from Big Brothers Big Sisters (See Memorandum of Understanding attached to the grant for additional details on their commitments to this project). They will receive a \$1250 stipend per month (\$15,000/year).

Other community partners will support different elements of this project. The Juvenile Probation Department will host Aventura Project Participants at their event for Global Youth Service day which includes a cook-out and dance for youth after their service is completed. They will receive a \$300 stipend for their support of mentored youth and their families.

One of the gang/drug prevention and community service activities provided to participants will include a dance presentation by the community group, "Operation No Gangs." Their hip-hop, educational, and motivational presentations are extremely popular with area youth. They require a stipend of \$125 for each presentation.

Part of the outreach goals on this project are to introduce families, who are often without internet and television service, to a wide array of community services available to meet a variety of needs. Besides the host venues, community partners will be invited to the Annual Picnic and Community Fair to set up a table, distribute materials, present briefly on their programs, host activities for our participants. Both agencies have extensive networks of community partners including the community college and local universities, immigration support organizations, housing organizations, and non-profits that provide respite care, education, counseling, and numerous other services. This commitment to reach out to our families will be encouraged by a \$50 stipend. We hope to attract at least 10 partners to the picnic and fair. $\$50 \times 10 = \500

Based on the above, stipends will total \$15,925 (\$15,000 + \$300+ \$125 + \$500).

Liability Costs: Additional liability insurance must be purchased to cover the numerous additional events and activities in which participants will engage. Based on historical costs for activities, insurance costs are estimated at \$1.25 per participant per activity. Staff is covered under professional liability insurance. $1050 \times \$1.25 = \1313 .

Postage: There will be an estimated 2500 mailers per year to project families to notify them about activities and send quarterly featured resource guides to families. $2500 \times .44 = \$1100$.

Translation, Design, and Printing: The agency is able to do some printing in-house, however, outside assistance will be needed to design and print fliers, the quarterly featured resource guide, postcards, posters, handouts, banners, and other training and/or promotional items. These materials will provide the resources to help encourage participation at events and raise awareness about the program. Part of the outreach and education efforts for families is to make them aware of resources available in the community for their own particular needs. Contents of the resource guide will be based on professional resource guides available to businesses and submissions from other agencies. Requests and problems noted among participants will help determine feature stories, coverage of Aventura activities, and articles on parenting or other relevant topics -- all in English and Spanish. Based on past work with local printers, we estimate project costs for these services will be \$2500.

TOTAL FEDERAL COSTS YEAR ONE	\$167,424
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**AVENTURA Strategic Enhancements to Mentoring Programs -- OJJDP
BUDGET YEAR TWO**

SALARIES				
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Position	Base Salary		% Time on		Federal
Executive Director	\$94,000	x	15.00%	=	\$14,100
Director of Development	\$64,000	x	25.00%	=	\$16,000
Director of Programs	\$58,000	x	20.00%	=	\$11,600
Project Coordinator	\$31,200	x	50.00%	=	\$15,600
Project Coordinator	\$31,200	x	50.00%	=	\$15,600
Match Support Specialist	\$31,200	x	50.00%	=	\$15,600
Marketing Specialist	\$34,000	x	10.00%	=	\$3,400
Accountant	\$37,440	x	5.00%	=	\$1,872
Totals			2.25		\$93,772

EXECUTIVE DIRECTOR: Supervises the Accountant and Director of Development. Responsible for program oversight, leadership, employee supervision, compliance, and administration of grants and fiscal matters, coordination of volunteer leadership (the Board of Directors), monitors overall progress toward goals of grant, supervises the accountant and monitors fiscal accountability, and provides accountability on reporting processes. Monitors timeline, sets agenda, and facilitates initial and follow-up meetings on grant review, planning, and partnership development, activities coordination, and all other strategic planning aspects of project. Works with Director of Development on partnership development. When necessary throughout life of project, provides problem-solving on areas needing intervention to ensure project success. Assists as needed with participant enrollment, match support, outreach, and activities (see resume).

DIRECTOR OF DEVELOPMENT: Supervises the Marketing Specialist and Project Aventura Coordinators, works with team to develop and implement the Partnership Development and Outreach Plan annually, prepares project reports in accordance with the funder's schedule and requirements, coordinates development efforts, monitors progress on the project, provides/coordinates professional development training to staff and mentors, and assists with reporting and accountability. Interfaces with project partners as needed to support Project Coordinators. Sets partnership meeting schedule, facilitates meetings when executive level decision-making is needed in planning. Assists as needed with participant enrollment, match support, outreach, and activities. Prepares information on outreach efforts for reports as required by funder (see resume).

DIRECTOR OF PROGRAMS: Supervises the Match Support Specialist, develops an annual strategic program plan to ensure sufficient staffing for managing the volume of program participants, prepares program reports in accordance with the funder’s schedule and requirements, supports staff in managing difficult client scenarios, monitors quality indicators and makes program and service delivery adjustments as needed, ensures data is collected, managed, provides problem-solving and accountability on this project. This role also serves as the Project Director for this project and prepares program reports. Assists as needed with participant enrollment and match support (see resume).

PROJECT COORDINATORS: Two .5 staff members will be primarily responsible for planning, coordinating, providing family outreach, and carrying out the enhancement activities. They will track data, work with project partners, draft grant reports for supervisor review, provide family referrals, lead activities, and document family contacts. They will support the Development Team in cultivating relationships with existing and potential partners for the mentoring program (see job description).

MATCH SUPPORT SPECIALIST: Provides individual, customized coaching and support for parents, children, and mentors in match relationships. Works with agency Mentoring Program Team to provide comprehensive enrollment, assessment, matching, and match support for participants. Reminds participants about upcoming Aventura Activities and encourages their attendance. Assists in tracking data, completing assessments with families, database and file maintenance, and activities as needed (see job description).

MARKETING SPECIALIST: Arranges media coverage of events and activities, approaches media outlets to partner with program to provide free public service announcements, print ads, on-air interviews, and other media support. Develops marketing messages, lay-out and design of printed fliers and brochures, and marketing strategies for targeted population. Gives presentations throughout community regarding project to encourage participation (see resume).

ACCOUNTANT: Maintains fiscal accountability, file monthly billings, cooperate with outside auditors for annual audit, and maintain all back-up documentation for this grant (see resume).

FRINGE	Cost/Year	x	FTEs or Other Factor	=	Federal
FICA	7.65%	x	\$93,772	=	\$7,174
Texas Unemployment Compensation	\$243	x	2.25	=	\$547
Health	\$4,320	x	0.7	=	\$3,024

Dental	\$288	x	0.7	=	\$202
Life Ins.	\$120	x	2.25	=	\$270
Retirement	3.00%	x	\$93,772	=	\$2,813
W/Comp	\$286	x	2.25	=	\$644
TOTAL					\$14,673

All fringe benefits are based on current costs for taxes, insurance, unemployment, etc. as required by law and/or by agency policy. In all fringe benefit categories, individuals whose salaries are partially funded from other sources have only the applicable percentage of their fringes charged to this program. Not all employees on this project are eligible for the fringe benefits listed. The Accountant at .05 FTE, the Project Coordinators and the Match Support Specialist are ineligible for health and dental benefits (2.25 FTEs - 1.55 FTEs = .7 FTEs for this calculation). All employees are eligible for FICA, Unemployment Insurance, Worker's Compensation Insurance, Life Insurance, and the 3% match for retirement (an elective 403b).

TRAVEL	Units		Cost		Federal
Local Travel -- Staff	3,000	x	0.55	=	\$1,650
Mentoring Conference					
Hotel: 3 Nights x 2 Employees	6	x	\$100	=	\$600
Airfare for 2 Employees	2	x	\$400	=	\$800
Per Diem: 4 Days x 2 Employees	8	x	\$35	=	\$280
Ground Transportation: Shuttle	2	x	\$40	=	\$80
OJJDP Training/Prof. Dev. Conf.					
Hotel Nights for Three Employees	9	x	\$100	=	\$900
Airfare for Three Employees	3	x	\$400	=	\$1,200
Per Diem for Three Employees	12	x	\$35	=	\$420
Ground Transportation: Shuttle	3	x	\$40		\$120
TOTAL					\$6,050

Local travel will cover mileage reimbursements for travel to and from Aventura activities and other support contacts with families, meetings with partners, and other standard local travel needs. Non-local travel is for three employees to attend the OJJDP-Sponsored all-site meeting. Three people are scheduled to attend the OJJDP-sponsored meeting/conference each year, for a total of 12 travel days for 3 people (4 days each). Two staff members will be sent to a mentoring conference (four days of travel as identified in the chart above) for training and technical assistance.

EQUIPMENT: N/A

	Annual Agency Cost	÷ Total FTEs	x FTEs on Project	=	Federal
SUPPLIES					
Supplies	\$9,000	13	2.25	=	\$1,558
TOTAL					\$1,558

Office Supplies (brochures, workstations, pens, toner, paper, applications, tape, etc.). Supplies have been computed based on the need for workstations, toner, paper, brochures, printed materials, etc. This amount is estimated based on historical costs of supplies in our program. Costs are determined by dividing the entire expense for the agency by total FTEs and multiplying that figure by the number of FTEs on this project.

CONTRACTUAL: N/A

CONSTRUCTION: N/A

	Total Annual Agency Cost	÷ Total FTEs	x FTEs on Project	=	Federal
OTHER					
Bank Service Charges	\$2,000	13	2.25	=	\$346
Audit	\$10,500	13	2.25	=	\$1,817
Equip Rental	\$7,795	13	2.25	=	\$1,349
Rent	\$12,000	13	2.25	=	\$2,077
Utilities	\$10,500	13	2.25	=	\$1,817
Building Maintenance	\$2,400	13	2.25	=	\$415
Telephone	\$12,000	13	2.25	=	\$2,077
Insurance	\$21,617	13	2.25	=	\$3,741
AIM Fees	\$3,800	13	2.25	=	\$658
Equipment Maintenance	\$2,000	13	2.25	=	\$346
Professional Affiliation Fees	\$17,000	13	2.25	=	\$2,942
Costs Not Calculated Per FTE					
Aventura Strategic Enhancement Activities Costs					
Admissions to Activities					\$5,520
Recognition and Incentives for Attending Activities					\$4,136
Food/Snacks for Event Participants					\$3,312
Host/Guest Stipends for Partnering Organizations Providing Services					\$15,925
Liability Costs for Increase in Activities					\$1,380
Postage for Notices and Newsletter (2500 mailers/year x .44)					\$1,100
Translation, Design, and Printing					\$1,500
TOTAL					\$50,460

Most of the Other Costs are being allocated per FTE. Costs are determined by dividing the entire expense for the agency by total FTEs and multiplying that figure by the number of FTEs on this project. When the FTE is not the basis of the calculation, additional explanation is provided below.

All Agency Cost figures are based on historical expenditures on this and other comparable programs. All are standard, reasonable business costs directly associated with managing a non-profit mentoring organization.

Bank Service Charges and Audit Expenses are based on current costs for the agency and are standard operating expenses.

Equipment rental for a copier is necessary for producing the thousands of copies of forms, evaluation instruments, handouts, trainings, and mailers for the project. Costs are based on existing costs for the program and are part of the agency's standard operating expenses.

Rent and Utilities, Building Maintenance, and Telephone costs are all necessary for carrying out the daily activities of the program and all are standard, reasonable, and allowable costs, calculated as shown.

Insurance costs include the liability, professional liability (including employee dishonesty), general liability, hired and non-owned auto, directors and officers insurance, and umbrella insurance required to operate the agency.

AIM Fees are the costs for the Agency Information Management system – the database that allows dynamic management and reporting on all participants and projects. This is a nationally developed and maintained system that is secure and has back-up redundancy through the national provider. This system is necessary for accurate data management.

Training, technical assistance, project development, and access to national experts who will directly provide support to this project through the agency's affiliation with Big Brothers Big Sisters of America and the State Association of Big Brothers Big Sisters. Professional Affiliation Fees and membership in these entities ensure the agency is monitored and adheres to the standards of Big Brothers Big Sisters of America.

Costs Not Calculated Per FTE

Aventura Strategic Enhancement Activities Costs & Justification

Justification: As identified in the RFP, mentoring programs are enhanced with increase family involvement. Project Aventura activities are a combination of community service and recreational activities, often with training provided at the venue, that have been deliberately planned to offer significant opportunities to engage families and build the targeted protective factors for this project: 1) improved family relationships, 2) pro-social views of the community, and 3) improved peer relationships.

There are essential cultural and practical elements necessary to secure the engagement of families in activities. Most of the families the partnering agencies serve are Hispanic and live in poverty. Many do not have a private vehicle. Many are working hard to cope with children who have multiple needs and risk factors. Though many of the events projected for planning purposes are quite simple, for many of these families some of the projected activities may represent a once-in-a-lifetime opportunity, yet because of their family challenges additional motivation is often necessary.

Inviting siblings of enrolled mentees is critical. We have projected a slightly more than 1:1.5 child ratio across activities to account for a rough estimate of the parent: child attendance at activities. Some events allowed for a slightly higher ratio, some events only allow for a 1:1 ratio for safety purposes or because of the venue restrictions.

Based on the expertise and experience of project partners, the following structure of activities, incentives, and assistance will encourage family involvement at the levels projected for this program and are the basis for the expense items listed in the chart above.

Twenty (21) project activities have been planned in Year Two. Ten are community service activities. Seven are recreational/family engagement activities. Four are quarterly motivational/reward activities that families must have attended at least two of the previous activities to be eligible to attend. The activities detailed herein are proposed and may change based on interests, input, availability of venue, and participation levels of families. Surveys will be administered at each activity to gauge its appeal and effectiveness for future planning purposes.

For planning this budget, the goals and objectives of this project, family feedback, participation at past events, program partner input, cost, appeal, and feasibility were considered. Currently planned community service activities include: a neighborhood clean-up through Keep El Paso Beautiful, making Valentines and visiting a Senior Center, volunteering at the partnering agencies, feeding the homeless, distributing toys to poor children at Christmas, attending an anti-gang demonstration and cleaning up a skate park, participating with partners for Global Youth Service Day, and making Christmas Cards for deployed soldiers at a Christmas Caroling night. Because community service is recognized as an important way to build protective factors for youth, families must participate in at least one of these activities to be eligible for larger quarterly events. Recreational family-engaging activities anticipated for year two include attending a science exhibit, a fall festival, summer picnic and community fair, swimming, visiting the Holocaust Museum, and going to the Zoo.

Quarterly motivational activities are designed to reward family involvement. Families who attend at least one community service activity and one additional activity (community service or recreation) will be eligible for a drawing to attend a quarterly incentive event. Four events are planned: a "Night Prowl" at the Zoo to see nocturnal animals, a hiking and cultural history day with a stop for pizza afterwards, a day trip to Carlsbad Caverns National Park, and a day at a family recreational center with miniature golf, go-carts, and other features.

Informed by Risk and Protective Factors research, training supplements provided by staff or guest speakers will be offered at some events. Currently planned trainings include a workshop on managing ADD/ADHD, helping children cope with change, conflict resolution, fitness, tolerance and cultural diversity, making good choices, and managing stress. For activities that lend themselves to group activities, staff will plan and carry out team-building activities, icebreakers, and/or high-energy closing activities. The intention is to build a sense of community among participants from the two partnering mentoring programs and help build social ties among parents and peer groups of children.

Admissions to Activities: Based on attendance levels projected and admission fees to events, which range from free to \$40 per person, an average cost of \$5 per person has been applied for the calculations. An estimated 1034 episodes of client participation will take place. Staff will need to attend from mentoring programs. A projected 2-8 staff members will attend each event, depending on the levels of anticipated attendance and the complexity of managing the event. $1034 + 70 = 1104$ attendees x \$5 = \$5520.

Recognition and Incentives for Attending Activities: Based on past experience with program participants, token memorabilia, gift cards, gas cards, certificates of appreciation, plaques (for extensive participation), door prizes, and other give-aways are critical for motivating families to attend events. Incidents of client participation total 1034 x an average of \$4 for incentives = \$4136.

Food/Snacks for Event Participants: Many of the events and activities proposed are high energy, outdoor activities. Most will bridge a meal time. Based on the length of the outing and whether any food/snacks are included in admission, simple food and beverages will be provided to participants. It is estimated that costs for refreshments will average \$3 per episode of participation. $\$3 \times 1104 = \3312 .

Host/Guest Stipends for Partnering Organizations Providing Services: Partners will play an integral role in the success of this project. Boys and Girls Clubs of El Paso will be a participant in all events, as will youth and families from their clubs. They will host, plan, and provide transportation for 6 activities in the first year, will participate in data collection, will assist in carrying out all events by providing a staff representative to support families and other team members from Big Brothers Big Sisters (See Memorandum of Understanding attached to the grant for additional details on their commitments to this project). They will receive a \$1250 stipend per month (\$15,000/year).

Other community partners will support different elements of this project. The Juvenile Probation Department will host Aventura Project Participants at their event for Global Youth Service day which includes a cook-out and dance for youth after their service is completed. They will receive a \$300 stipend for their support of mentored youth and their families.

One of the gang/drug prevention and community service activities provided to participants will include a dance presentation by the community group, "Operation No Gangs." Their hip-hop, educational, and motivational presentations are extremely popular with area youth. They require a stipend of \$125 for each presentation.

Part of the outreach goals on this project are to introduce families, who are often without internet and television service, to a wide array of community services available to meet a variety of needs. Besides the host venues, community partners will be invited to the Annual Picnic and Community Fair to set up a table, distribute materials, present briefly on their programs, host activities for our participants. Both agencies have extensive networks of community partners including the community college and local universities, immigration support organizations, housing organizations, and non-profits that provide respite care, education, counseling, and numerous other services. This commitment to reach out to our families will be encouraged by a \$50 stipend. We hope to attract at least 10 partners to the picnic and fair. $\$50 \times 10 = \500

Based on the above, stipends will total \$15,925 (\$15,000 + \$300+ \$125 + \$500).

Liability Costs for Increase in Activities: Additional liability insurance must be purchased to cover the numerous additional events and activities in which participants will engage. Based on historical costs for activities, insurance costs are estimated at \$1.25 per participant per activity. $1104 \times \$1.25 = \1313 .

Postage: There will be an estimated 2500 mailers per year to project families to notify them about activities and send quarterly featured resource guides to families. $2500 \times .44 = \$1100$.

Translation, Design, and Printing: The agency is able to do some printing in-house, however, outside assistance will be needed to design and print fliers, the quarterly featured resource guide, postcards, posters, handouts, banners, and other training and/or promotional items. These materials will provide the resources to help encourage participation at events and raise awareness about the program. Part of the outreach and education efforts for families is to make them aware of resources available in the community for their own particular needs. Contents of the resource guide will be based on professional resource guides available to businesses and submissions from other agencies. Requests and problems noted among participants will help determine feature stories, coverage of Aventura activities, and articles on parenting or other relevant topics -- all in English and Spanish. Based on past work with local printers, we estimate project costs for these services will be \$1500. This cost declines over the length of the project as some materials will be re-usable in years two and three.

TOTAL FEDERAL COSTS YEAR ONE	\$166,512
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**AVENTURA Strategic Enhancements to Mentoring Programs -- OJJDP
BUDGET YEAR THREE**

SALARIES					
Position	Base Salary		% Time on		Federal
Executive Director	\$94,000	x	15.00%	=	\$14,100
Director of Development	\$64,000	x	25.00%	=	\$16,000
Director of Programs	\$58,000	x	20.00%	=	\$11,600
Project Coordinator	\$31,200	x	50.00%	=	\$15,600
Project Coordinator	\$31,200	x	50.00%	=	\$15,600
Match Support Specialist	\$31,200	x	50.00%	=	\$15,600
Marketing Specialist	\$34,000	x	10.00%	=	\$3,400
Accountant	\$37,440	x	5.00%	=	\$1,872
Totals			2.25		\$93,772

EXECUTIVE DIRECTOR: Supervises the Accountant and Director of Development. Responsible for program oversight, leadership, employee supervision, compliance, and administration of grants and fiscal matters, coordination of volunteer leadership (the Board of Directors), monitors overall progress toward goals of grant, supervises the accountant and monitors fiscal accountability, and provides accountability on reporting processes. Monitors timeline, sets agenda, and facilitates initial and follow-up meetings on grant review, planning, and partnership development, activities coordination, and all other strategic planning aspects of project. Works with Director of Development on partnership development. When necessary throughout life of project, provides problem-solving on areas needing intervention to ensure project success. Assists as needed with participant enrollment, match support, outreach, and activities (see resume).

DIRECTOR OF DEVELOPMENT: Supervises the Marketing Specialist and Project Aventura Coordinators, works with team to develop and implement the Partnership Development and Outreach Plan annually, prepares project reports in accordance with the funder's schedule and requirements, coordinates development efforts, monitors progress on the project, provides/coordinates professional development training to staff and mentors, and assists with reporting and accountability. Interfaces with project partners as needed to support Project Coordinators. Sets partnership meeting schedule, facilitates meetings when executive level decision-making is needed in planning. Assists as needed with participant enrollment, match support, outreach, and activities. Prepares information on outreach efforts for reports as required by funder (see resume).

DIRECTOR OF PROGRAMS: Supervises the Match Support Specialist, develops an annual strategic program plan to ensure sufficient staffing for managing the volume of program participants, prepares program reports in accordance with the funder’s schedule and requirements, supports staff in managing difficult client scenarios, monitors quality indicators and makes program and service delivery adjustments as needed, ensures data is collected, managed, provides problem-solving and accountability on this project. This role also serves as the Project Director for this project and prepares program reports. Assists as needed with participant enrollment and match support (see resume).

PROJECT COORDINATORS: Two .5 staff members will be primarily responsible for planning, coordinating, providing family outreach, and carrying out the enhancement activities. They will track data, work with project partners, draft grant reports for supervisor review, provide family referrals, lead activities, and document family contacts. They will support the Development Team in cultivating relationships with existing and potential partners for the mentoring program (see job description).

MATCH SUPPORT SPECIALIST: Provides individual, customized coaching and support for parents, children, and mentors in match relationships. Works with agency Mentoring Program Team to provide comprehensive enrollment, assessment, matching, and match support for participants. Reminds participants about upcoming Aventura Activities and encourages their attendance. Assists in tracking data, completing assessments with families, database and file maintenance, and activities as needed (see job description).

MARKETING SPECIALIST: Arranges media coverage of events and activities, approaches media outlets to partner with program to provide free public service announcements, print ads, on-air interviews, and other media support. Develops marketing messages, lay-out and design of printed fliers and brochures, and marketing strategies for targeted population. Gives presentations throughout community regarding project to encourage participation (see resume).

ACCOUNTANT: Maintains fiscal accountability, file monthly billings, cooperate with outside auditors for annual audit, and maintain all back-up documentation for this grant (see resume).

FRINGE	Cost/Year	x	FTEs or Other Factor	=	Federal
FICA	7.65%	x	\$93,772	=	\$7,174
Texas Unemployment Compensation	\$243	x	2.25	=	\$547
Health	\$4,320	x	0.7	=	\$3,024

Dental	\$288	x	0.7	=	\$202
Life Ins.	\$120	x	2.25	=	\$270
Retirement	3.00%	x	\$93,772	=	\$2,813
W/Comp	\$286	x	2.25	=	\$644
TOTAL					\$14,673

All fringe benefits are based on current costs for taxes, insurance, unemployment, etc. as required by law and/or by agency policy. In all fringe benefit categories, individuals whose salaries are partially funded from other sources have only the applicable percentage of their fringes charged to this program. Not all employees on this project are eligible for the fringe benefits listed. The Accountant at .05 FTE, the Project Coordinators and the Match Support Specialist are ineligible for health and dental benefits (2.25 FTEs - 1.55 FTEs = .7 FTEs for this calculation). All employees are eligible for FICA, Unemployment Insurance, Worker's Compensation Insurance, Life Insurance, and the 3% match for retirement (an elective 403b).

TRAVEL	Units		Cost		Federal
Local Travel -- Staff	3,000	x	0.55		\$1,650
Mentoring Conference					
Hotel: 3 Nights x 2 Employees	6	x	\$100	=	\$600
Airfare for 2 Employees	2	x	\$400	=	\$800
Per Diem: 4 Days x 2 Employees	8	x	\$35	=	\$280
Ground Transportation: Shuttle	2	x	\$40	=	\$80
OJJDP Training/Prof. Dev. Conf.					
Hotel: 3 Nights x 3 Employees	9	x	\$100	=	\$900
Airfare for 3 Employees	3	x	\$400	=	\$1,200
Per Diem: 4 Days x 3 Employees	12	x	\$35	=	\$420
Ground Transportation: Shuttle	3	x	\$40	=	\$120
TOTAL					\$6,050

Local travel will cover mileage reimbursements for travel to and from Aventura activities and other support contacts with families, meetings with partners, and other standard local travel needs. Non-local travel is for three employees to attend the OJJDP-Sponsored all-site meeting. Three people are scheduled to attend the OJJDP-sponsored meeting/conference each year, for a total of 12 travel days for 3 people (4 days each). Two staff members will be sent to a mentoring conference (four days of travel as identified in the chart above) for training and technical assistance.

EQUIPMENT: N/A

	Annual Agency Cost	÷ Total FTEs	x FTEs on Project	=	Federal
SUPPLIES					
Supplies	\$9,000	13	2.25	=	\$1,558
TOTAL					\$1,558

Office Supplies (brochures, workstations, pens, toner, paper, applications, tape, etc.). Supplies have been computed based on the need for workstations, toner, paper, brochures, printed materials, etc. This amount is estimated based on historical costs of supplies in our program. Costs are determined by dividing the entire expense for the agency by total FTEs and multiplying that figure by the number of FTEs on this project.

CONTRACTUAL: N/A

CONSTRUCTION: N/A

	Total Annual Agency Cost	÷ Total FTEs	x FTEs on Project	=	Federal
OTHER					
Bank Service Charges	\$2,000	13	2.25	=	\$346
Audit	\$10,500	13	2.25	=	\$1,817
Equip Rental	\$7,795	13	2.25	=	\$1,349
Rent	\$12,000	13	2.25	=	\$2,077
Utilities	\$10,500	13	2.25	=	\$1,817
Building Maintenance	\$2,400	13	2.25	=	\$415
Telephone	\$12,000	13	2.25	=	\$2,077
Insurance	\$21,617	13	2.25	=	\$3,741
AIM Fees	\$3,800	13	2.25	=	\$658
Equipment Maintenance	\$2,000	13	2.25	=	\$346
Professional Affiliation Fees	\$17,000	13	2.25	=	\$2,942
Costs Not Calculated Per FTE					
Aventura Strategic Enhancement Activities Costs					
Admissions to Activities					\$5,520
Recognition and Incentives for Attending Activities					\$4,136
Food/Snacks for Event Participants					\$3,312
Host/Guest Stipends for Partnering Organizations Providing Services					\$15,925
Liability Costs for Increase in Activities					\$1,380
Postage for Notices and Newsletter (2500 mailers/year x .44)					\$1,100
Translation, Design, and Printing					\$1,052
TOTAL					\$50,012

Most of the Other Costs are being allocated per FTE. Costs are determined by dividing the entire expense for the agency by total FTEs and multiplying that figure by the number of FTEs on this project. When the FTE is not the basis of the calculation, additional explanation is provided below.

All Agency Cost figures are based on historical expenditures on this and other comparable programs. All are standard, reasonable business costs directly associated with managing a non-profit mentoring organization.

Bank Service Charges and Audit Expenses are based on current costs for the agency and are standard operating expenses.

Equipment rental for a copier is necessary for producing the thousands of copies of forms, evaluation instruments, handouts, trainings, and mailers for the project. Costs are based on existing costs for the program and are part of the agency's standard operating expenses.

Rent and Utilities, Building Maintenance, and Telephone costs are all necessary for carrying out the daily activities of the program and all are standard, reasonable, and allowable costs, calculated as shown.

Insurance costs include the liability, professional liability (including employee dishonesty), general liability, hired and non-owned auto, directors and officers insurance, and umbrella insurance required to operate the agency.

AIM Fees are the costs for the Agency Information Management system – the database that allows dynamic management and reporting on all participants and projects. This is a nationally developed and maintained system that is secure and has back-up redundancy through the national provider. This system is necessary for accurate data management.

Training, technical assistance, project development, and access to national experts who will directly provide support to this project through the agency's affiliation with Big Brothers Big Sisters of America and the State Association of Big Brothers Big Sisters. **Professional Affiliation Fees** and membership in these entities ensure the agency is monitored and adheres to the standards of Big Brothers Big Sisters of America.

Costs Not Calculated Per FTE

Aventura Strategic Enhancement Activities Costs & Justification

Justification: As identified in the RFP, mentoring programs are enhanced with increase family involvement. Project Aventura activities are a combination of community service and recreational activities, often with training provided at the venue, that have been deliberately planned to offer significant opportunities to engage families and build the targeted protective factors for this project: 1) improved family relationships, 2) pro-social views of the community, and 3) improved peer relationships.

There are essential cultural and practical elements necessary to secure the engagement of families in activities. Most of the families the partnering agencies serve are Hispanic and live in poverty. Many do not have a private vehicle. Many are working hard to cope with children who have multiple needs and risk factors. Though many of the events projected for planning purposes are quite simple, for many of these families some of the projected activities may represent a once-in-a-lifetime opportunity, yet because of their family challenges additional motivation is often necessary.

Inviting siblings of enrolled mentees is critical. We have projected a slightly more than 1:1.5 child ratio across activities to account for a rough estimate of the parent: child attendance at activities. Some events allowed for a slightly higher ratio, some events only allow for a 1:1 ratio for safety purposes or because of the venue restrictions.

Based on the expertise and experience of project partners, the following structure of activities, incentives, and assistance will encourage family involvement at the levels projected for this program and are the basis for the expense items listed in the chart above.

Twenty (21) project activities have been planned in Year Three. Ten are community service activities. Seven are recreational/family engagement activities. Four are quarterly motivational/reward activities that families must have attended at least two of the previous activities to be eligible to attend. The activities detailed herein are proposed and may change based on interests, input, availability of venue, and participation levels of families. Surveys will be administered at each activity to gauge its appeal and effectiveness for future planning purposes.

For planning this budget, the goals and objectives of this project, family feedback, participation at past events, program partner input, cost, appeal, and feasibility were considered. Currently planned community service activities include: a neighborhood clean-up through Keep El Paso Beautiful, making Valentines and visiting a Senior Center, volunteering at the partnering agencies, feeding the homeless, distributing toys to poor children at Christmas, attending an anti-gang demonstration and cleaning up a skate park, participating with partners for Global Youth Service Day, and making Christmas Cards for deployed soldiers at a Christmas Caroling night. Because community service is recognized as an important way to build protective factors for youth, families must participate in at least one of these activities to be eligible for larger quarterly events. The family-engaging activities currently planned include attending a science exhibit, a fall festival, summer picnic and community fair, swimming, visiting the Holocaust Museum, going to the Zoo, attending a concert in a public park, and attending a sports event.

Quarterly motivational activities are designed to reward family involvement. Families who attend at least one community service activity and one additional activity (community service or recreation) will be eligible for a drawing to attend a quarterly incentive event. Four events are planned: a "Night Prowl" at the Zoo to see nocturnal animals, a hiking and cultural history day with a stop for pizza afterwards, a day trip to Carlsbad Caverns National Park, and a day at a family recreational center with miniature golf, go-carts, and other features.

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Admissions to Activities: Based on attendance levels projected and admission fees to events, which range from free to \$40 per person, an average cost of \$5 per person has been applied for the calculations. An estimated 1034 episodes of client participation will take place. Staff will need to attend from mentoring programs. A projected 2-8 staff members will attend each event, depending on the levels of anticipated attendance and the complexity of managing the event. $1034 + 70 = 1104$ attendees \times \$5 = \$5520.

Recognition and Incentives for Attending Activities: Based on past experience with program participants, token memorabilia, gift cards, gas cards, certificates of appreciation, plaques (for extensive participation), door prizes, and other give-aways are critical for motivating families to attend events. Incidents of client participation total 1034 x an average of \$4 for incentives = \$4136.

Food/Snacks for Event Participants: Many of the events and activities proposed are high energy, outdoor activities. Most will bridge a meal time. Based on the length of the outing and whether any food/snacks are included in admission, simple food and beverages will be provided to participants. It is estimated that costs for refreshments will average \$3 per episode of participation. $\$3 \times 1104 = \3312 .

Host/Guest Stipends for Partnering Organizations Providing Services: Partners will play an integral role in the success of this project. Boys and Girls Clubs of El Paso will be a participant in all events, as will youth and families from their clubs. They will host, plan, and provide transportation for 6 activities in the first year, will participate in data collection, will assist in carrying out all events by providing a staff representative to support families and other team members from Big Brothers Big Sisters (See Memorandum of Understanding attached to the grant for additional details on their commitments to this project). They will receive a \$1250 stipend per month (\$15,000/year).

Other community partners will support different elements of this project. The Juvenile Probation Department will host Aventura Project Participants at their event for Global Youth Service day which includes a cook-out and dance for youth after their service is completed. They will receive a \$300 stipend for their support of mentored youth and their families.

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Part of the outreach goals on this project are to introduce families, who are often without internet and television service, to a wide array of community services available to meet a variety of needs. Besides the host venues, community partners will be invited to the Annual Picnic and Community Fair to set up a table, distribute materials, present briefly on their programs, host activities for our participants. Both agencies have extensive networks of community partners including the community college and local universities, immigration support organizations, housing organizations, and non-profits that provide respite care, education, counseling, and numerous other services. This commitment to reach out to our families will be encouraged by a \$50 stipend. We hope to attract at least 10 partners to the picnic and fair. $\$50 \times 10 = \500

Based on the above, stipends will total \$15,925 (\$15,000 + \$300+ \$125 + \$500).

Liability Costs for Increase in Activities: Additional liability insurance must be purchased to cover the numerous additional events and activities in which participants will engage. Based on historical costs for activities, insurance costs are estimated at \$1.25 per participant per activity. $1104 \times \$1.25 = \1380 .

Postage: There will be an estimated 2500 mailers per year to project families to notify them about activities and send quarterly featured resource guides to families. $2500 \times .44 = \$1100$.

Translation, Design, and Printing: The agency is able to do some printing in-house, however, outside assistance will be needed to design and print fliers, the quarterly featured resource guide, postcards, posters, handouts, banners, and other training and/or promotional items. These materials will provide the resources to help encourage participation at events and raise awareness about the program. Part of the outreach and education efforts for families is to make them aware of resources available in the community for their own particular needs. Contents of the resource guide will be based on professional resource guides available to businesses and submissions from other agencies. Requests and problems noted among participants will help determine feature stories, coverage of Aventura activities, and articles on parenting or other relevant topics -- all in English and Spanish. Based on past work with local printers, we estimate project costs for these services will be \$1052. This cost declines over the length of the project as some materials will be re-usable in years two and three.

TOTAL FEDERAL COSTS YEAR THREE	\$166,064
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THREE YEAR TOTAL	\$500,000
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**BIG BROTHERS BIG SISTERS
JOB DESCRIPTION**



PROJECT COORDINATOR

Position Summary

This position is responsible for providing high-level customer service throughout the planning, coordination, and facilitation of participant and partner involvement in activities designed to engage families and mentors.

Typical Duties: (The following duties are those typically required to do the job, but are not intended to include all duties that comprise the job content. Typical duties are intended to illustrate the levels of difficulty of the job.)

Position Responsibilities

1. At all times, provide professional, friendly, and welcoming interaction with participants, referring agency personnel, and corporate partners.
2. Ensure that all project participants receive an engaging, positive and personalized contact that promotes BBBS programs and standards.
3. Develop, market, plan, and lead activities that offer families and volunteers a variety of opportunities for group interaction and agency affiliation.
4. Assist in partner engagement and development to support activities and services.
5. Prepare and send out correspondence (in English & Spanish), as needed by project staff.
6. Utilize computer skills to design and produce fliers, brochures, overheads, and other program materials as needed.
7. Place telephone calls to project participants and businesses as needed for purposes including, but not limited to coordinating events, soliciting support, and scheduling meetings.
8. Assist in preparing presentation materials and setting up for presentations as necessary (giving presentations is optional).
9. Conduct volunteer and client enrollments, matching, and match support as needed.
10. Ensure high-level proficiency in applying child safety and risk management knowledge, policies and procedures throughout all aspects of job function. Identify child safety issues for volunteers, children and their families.
11. Promptly notify supervisor regarding concerns, which may negatively impact the match.
12. Ensure high-level proficiency in applying child safety and risk management knowledge, policies and procedures throughout all aspects of job function.
13. Maintain accurate paperwork for each match according to BBBSA and agency standards.
14. Enter information into computer as information is gathered.
15. Work with team to ensure grant compliance.

Competencies

1. **Customer/Client Focus**—Is dedicated to meeting the expectations and requirements of customers/clients; gets first-hand information and uses it effectively; talks and acts with customers/clients in mind; establishes and maintains effective relationship with customers/clients and gains their trust and respect; deals effectively with diversity.

2. **Interpersonal Savvy**—Relates well to all kinds of people; builds appropriate rapport; listens; builds constructive and effective relationships; uses diplomacy and tact; capable of diffusing difficult situations comfortably; doesn't show frustration
3. **Sales/Marketing**- Ensure customers feel they have been listened to; establish credibility quickly; create and seize opportunities to match customer interest with program options; display enthusiasm and commitment; maintain a positive "can-do attitude; answer detailed questions about program options; position each inquiry for program involvement.
4. **Listening**—Practices attentive and active listening; has the patience to hear people out, can accurately restate the opinions of others.
5. **Results/Outcome Oriented**--Is motivated by results; can be counted on to meet and exceed goals successfully; bottom-line oriented; pushes self for results; sets clear objectives and measures, monitors process and progress.
6. **Approachability**—Is easy to approach and talk to; spends the extra efforts to put others at ease; can be warm, pleasant and gracious; is sensitive to and patient with others; builds rapport well; is a good listener.
7. **Organizing**—Can marshal resources to get things done; orchestrate multiple activities at once to accomplish a goal; uses resources effectively and efficiently; arranges information and files in a useful manner; follows established process; identifies informal and incomplete information in time to do something about it.

Job Qualifications

Bachelors degree in social services, human resources or related field preferred. Experience working with both child and adult populations; specific assessment, intake or interview experience preferred. Experience leading and coordinating events and activities preferred. Proficiency in Microsoft Office; including Word, Outlook, and Excel. Must have car, valid driver's license, and meet state required automobile insurance minimums.

Required Skills and Abilities

Excellent oral and written communication skills reflecting solid customer service and high-level interviewing skills; ability to: form appropriate assessment-based relationships; relate well in multicultural environments; maintain confidentiality throughout daily operations; effectively collaborate with other volunteer match staff; use time effectively; and focus on details. Ability to collect meaningful data and draw solid conclusions. Bi-lingual in Spanish preferred.

Work Environment

Routine office environment along with extensive activities in the community. Flexible work hours to meet customer needs. When home visits are indicated, must travel to local communities and neighborhoods. Must have reliable transportation, possess a valid Texas driver's license, and show proof of liability insurance in accordance with Texas State law. Must be able to sit, stand, walk, bend, lift up to 25 pounds, operate a computer, clearly communicate orally and in writing, listen to and interpret instructions.

Goals

This is a performance-based position, requiring satisfactory progress towards and accomplishment of quantifiable goals and objectives as established by the organization's strategic plan and the employee's supervisor.

PERFORMS OTHER DUTIES AS ASSIGNED

**BIG BROTHERS BIG SISTERS
JOB DESCRIPTION**



MATCH SUPPORT SPECIALIST

Position Summary

This position is responsible for providing match support to ensure child safety, positive impacts for youth, constructive and satisfying relationships between children and volunteers, and a strong sense of affiliation with BBBS on the part of volunteers. The successful incumbent will produce positive outcomes in the following areas: match closure rate, frequency of match closures, average match length, volunteer rematch rate, and customer satisfaction.

Typical Duties: (The following duties are those typically required to do the job, but are not intended to include all duties that comprise the job content. Typical duties are intended to illustrate the levels of difficulty of the job.)

Position Responsibilities

1. Through scheduled in-person, telephone and electronic contact, ascertain that the elements of child safety, match relationship development, positive youth development and volunteer satisfaction are fulfilled and that potential problems and barriers are identified and addressed as early as possible. Promptly notify supervisor regarding concerns, which may negatively impact the match.
2. Document and monitor all elements of match support and supervision.
3. Assess individual training needs, information and support needs for each match participant to assure a positive youth development experience for the child, and successful and satisfying experience for the volunteer
4. Ensure high-level proficiency in applying child safety and risk management knowledge, policies and procedures throughout all aspects of job function.
5. Develop strategic interventions to identify and strengthen match relationships that require extra support to continue to grow.
6. Work with team at events and activities to actively engage families and mentors, providing meaningful support and interaction to develop the agency/participant relationships.
7. Establish, monitor and meet goals for match length and customer satisfaction. Utilizing P.O.E, assess match impact on youth development.
8. Conduct exit interview by phone with all parties at match closure. Assess reasons for match closure and re-match potential. When match terminates pre-maturely or unexpectedly refer exit interview to supervisor for completion.
9. Share with development and/or marketing staff potential partnership relationships.
10. Identify and promote re-engagement of volunteers as Bigs, board members, donors and in other volunteer capacities.
11. Provide timely and comprehensive written summaries of all contacts.
12. Participate in team activities and other duties as necessary including, but not limited to, outreach activities, special events, and data collection and reporting.

Competencies

1. **Customer/Client Focus**—Is dedicated to meeting the expectations and requirements of fellow staff, volunteers, children, parents and agency partners; talks and acts with them in mind; establishes and maintains effective

relationship with customers/clients and gains their trust and respect; views her/his role as adding value to the experience of volunteers and children in their match relationship; builds parental support for the match; deals effectively with diversity; demonstrates high degree of flexibility and adaptability.

2. **Priority Setting**—Spends her/his time and the time of others on what's important; quickly zeros in on the critical few and puts the trivial many aside; can quickly sense what will help or hinder accomplishing a goal; eliminates roadblocks; creates focus
3. **Listening**—Practices attentive and active listening; has the patience to hear people out, can accurately restate the opinions of others even when he/she disagrees; understands child safety issues and is vigilant in recognizing signs of problems.
4. **Approachability**—Is easy to approach and talk to; spends the extra efforts to put others at ease; can be warm, pleasant and gracious; is sensitive to and patient with the needs and interests of others; builds rapport well; is a good listener.
5. **Interpersonal Savvy**—Relates well to all kinds of people; builds appropriate rapport; listens; builds constructive and effective relationships; uses diplomacy and tact; capable of diffusing difficult situations comfortably; doesn't show frustration.
6. **Organizing**—Can marshal resources to get things done; orchestrate multiple activities at once to accomplish a goal; uses resources effectively and efficiently, identifies informal and incomplete information in time to do something about it
7. **Understanding Others**—Listens carefully to various points of view, whether or not he/she agrees; suspends judgment until others have had their say; accepts diversity in others. Ability to mediate and create middle ground understanding.

Job Qualifications

Minimum Bachelors degree in social services, human resources or related field preferred. In lieu of BA, two years of related experience if under supervision of BA. Assessment and relationship development experience with child and adult populations; understanding of child development and family dynamics. Proficiency in Microsoft OFFICE; including Word, Outlook, and Excel. Must have car, valid driver's license, and meet state required automobile insurance minimums. Bilingual in Spanish preferred.

Required Skills and Abilities

Excellent oral and written communication skills reflecting solid customer service both in-person and telephone; ability to form and sustain appropriate child, adult volunteer-based relationships based on positive youth development and volunteer satisfaction; effectively assess and execute the following relational support skills: guiding, supporting, confronting, advising and/or negotiating; relate well in multicultural environments; effectively collaborate with other volunteer match staff; use time effectively; and focus on details. Ability to collect meaningful data and draw solid conclusions.

Work Environment

Routine office environment. Flexible work hours to meet customer needs. If home visitation is indicated, must travel to local communities and neighborhoods. Must have reliable transportation, possess a valid Texas driver's license, and show proof of liability insurance in accordance with Texas State law. Must be able to sit, stand, walk, bend, lift up to 25 pounds, operate a computer, clearly communicate orally and in writing, listen to and interpret instructions.

Goals

This is a performance-based position, requiring satisfactory progress towards and accomplishment of quantifiable goals and objectives as established by the organization's strategic plan and the employee's supervisor.

PERFORMS OTHER DUTIES AS ASSIGNED



ANTHONY COBOS
COUNTY JUDGE
(915) 546-2098
FAX (915) 543-3888

COUNTY COURTHOUSE
500 E. SAN ANTONIO AVE., SUITE 301
EL PASO, TEXAS 79901-2427
E-MAIL
countyjudge@epcounty.com

County of El Paso
OFFICE OF THE COUNTY JUDGE

June 3, 2009

Beth Senger
Big Brothers Big Sisters of El Paso
1724 Wyoming
El Paso, TX 79902

Re: Letter of Commitment

Dear Ms. Senger,

This letter is in support of your application to the Office of Juvenile Justice and Delinquency Prevention for their 2009 Strategic Enhancements to Mentoring Programs grant.

Border Children's Mental Health Collaborative understands the importance of family involvement in the care and development of a child. That is why we fully support your project, and will ensure participation at your annual picnic and any community agency fairs scheduled. In addition, we will provide any interested family members with trainings that are pertinent to mental health treatment and/or the importance of wraparound services. These trainings will be in English and Spanish.

As a county department, we recognize that for many of the at-risk youth and families that are served in your organization, this project will provide opportunities and experiences that they may not have had otherwise. We support your initiative, and look forward to working with you if this grant is awarded.

Sincerely,

Anthony Cobos
El Paso County Judge



*Family and Community Services
800 E. Overland, Suite 208
El Paso, Texas 79901*

June 3, 2009

Beth Senger
Big Brothers Big Sisters of El Paso
1724 Wyoming
El Paso, TX 79902

Dear Ms. Senger:

This letter supports your application to the Office of Juvenile Justice and Delinquency Prevention for their 2009 Strategic Enhancements to Mentoring Programs grant. Juvenile delinquency prevention supports our Park, Golf and Aquatics mission.

We understand you are designing this project to increase contact with families whose children enroll in mentoring programs at your agency and with Boys and Girls Clubs. We know our facilities can support opportunities for positive family and peer group interaction.

As the Park, Golf and Aquatics Interim Director, I am pleased to offer our Ascarate Park pool for events at which you plan to offer supplemental training on health and fitness. We are willing to work within your resources to ensure a facility to host this effort. We will work with your schedule to identify a mutually agreeable date and time for both events.

We recognize this is a special opportunity for many of the at-risk youth and families you serve. We are happy to support your initiative and look forward to hearing that you received this grant.

Sincerely,


Rosemary V. Neill



**EL PASO COUNTY
JUVENILE PROBATION DEPARTMENT**

Richard L. Ainsa
Referee
Juvenile Court

Yahara L. Gutierrez
Judge
65th Judicial District Court

Roger Martinez
Chief
Juvenile Probation
Officer

Maria T. Leyva-Ligon
Referee
Juvenile Court

6400 Delta Drive
El Paso, TX 79905
Phone (915) 849-2500
FAX (915) 849-2002

June 5, 2009

Beth Senger
Big Brothers Big Sisters of El Paso
1724 Wyoming
El Paso, TX 79902

Re: Letter of Commitment for OJJDP Grant Application

Dear Beth,

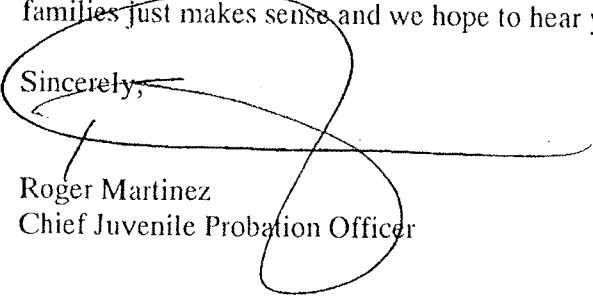
It is my pleasure to extend this letter committing to support your proposed project under the OJJDP Strategic Enhancements to Mentoring Programs grant. I understand the focus of your project is to encourage family involvement -- an important goal for all programs who serve at-risk youth.

We are currently partnering to try to find more mentors for youth involved in the juvenile justice system and we are excited about the possibilities for bringing our youth and other mentors, mentees, and families together during Global Youth Service Day.

We host this event annually and welcome the Big Brothers Big Sisters and Boys and Girls Clubs participants to join our youth in making a difference that day. We plan to follow the service activity with a cookout and dance to recognize the youth for their hard work. We understand you are willing to provide a \$300 stipend to help defray the costs of your project participants.

We recognize that all of the youth our agencies serve could benefit from more family involvement. Working together to engage families and provide pro-social opportunities for our families just makes sense and we hope to hear your grant application was successful.

Sincerely,


Roger Martinez
Chief Juvenile Probation Officer

Equal Opportunity Employer

LOGIC MODEL

Project Aventura: Strategic Enhancements for Border Mentoring Programs

Problem/Need

Problem: Project Aventura targets the critical need to build protective factors among at-risk primarily Latino youth and their families enrolled with partnering agencies in El Paso. Prevalent societal risk factors for delinquency include poverty, delinquency and gang involvement, and conflicted peer and/or family relationships. **Need:** Enrolled youth and families need more opportunities to build protective factors to insulate at-risk youth such as increased opportunities to connect with one another and their mentoring program staff as well as opportunities for family bonding, training on topics related to risk factors, and for positive peer group interaction.

Goal 1: Provide mentoring and support services to youth.

Objectives

- Engage mentored youth and families in delinquency prevention activities.
- Increase opportunities to build protective factors through the provision of meaningful group, team-building, training, and family-strengthening activities.

Activities

- Plan enhancement activities, as specified in the project narrative and approved by the funder.
- Work with partners to ensure seamless coordination of events and activities, ensuring appropriate staff levels and coordinating any and all community/support agencies participating in each event.
- Motivate and engage youth to attend events.
- Track attendance through sign-in sheets.
- Youth will complete program requirements by participating in match support and supervisor contacts as long as their match is active.
- The agency will support and encourage matches through these contacts as they form their relationship and provide problem-solving, supportive activities, and coaching as needed.

Performance Measures: Outputs, Outcomes, and Data Collected

- 62 enhancement activities will be hosted for mentored youth, their families, and mentors over the three years. (Output) **Data/Measure:** Event fliers and descriptions will be maintained and submitted to OJJDP.
- Mentored youth and their siblings will attend enhancement activities for an estimated number of incidents of youth participation over three totaling 1500 (some youth will attend multiple events). (Output) **Data/Measure:** Sign-in sheets will be maintained and data tracked in a database to indicate which events and how many events youth attended.
- 90% of matched youth will participate in ongoing match support. **Data/Measure:** Match support contact records are maintained in customized on-line database and will be reported to OJJDP. Data will track number of youth matched, those who successfully met this requirement, and those who exited the program.

Goal 2: Reduce the likelihood of youth juvenile delinquency, drug abuse, truancy, and other problem and high-risk behaviors and increase the likelihood of positive outcomes for mentoring participants.

Objectives

- Youth will not offend or re-offend.
- Youth will exhibit desired changes in protective factors.

Activities

- Implement evidence-based mentoring programming
- Monitor and record reports of youth offenses
- Mentored youth will attend activities targeting risk and protective factors.
- Youth will complete a survey after attending five Aventura activities to gauge effectiveness in developing the targeted protective factors:
 - 1) improved family relationships, 2) pro-social views of the community, and 3) improved peer relationships.

Performance Measures: Outputs, Outcomes, and Data Collected

- 100% of youth will be served through evidence-based mentoring programming. **Data/Measure:** Records will be maintained at partnering agencies on the enrollment, matching, and support of mentored youth in the agencies' mentoring systems. Data on total mentee enrollment and match rates will be maintained and provided to funder as required.
- 97% of mentored youth will be prevented from offending or re-offending or other juvenile delinquent behaviors. **(Outcome)**
Data/Measure: Incident Reports are completed when any parent/guardian, mentor, teacher, or child reports delinquent behavior or involvement with juvenile justice systems. Incident reports are maintained by the Vice President of Programs and will be summarized in program reports. With an agreement of confidentiality, the El Paso County Juvenile Probation Department (a partner on this project) will be asked to cross-check incident reports and enrolled youth against their database of youth referrals and adjudication.
- 75% of youth who attend 5 or more enhancement activities with family members will report improved family relationships. **(Outcome)**
Data/Measure: When records indicate a youth has had five episodes of participation with family members, the Protective Factors Survey proposed by the agency and/or as required by the funder will be administered. Data on this measure from both agencies will be compiled, entered into a database, analyzed, and reported.
- 75% of youth who attend 5 or more enhancement activities with family members will express pro-social views of their community. **(Outcome)**
Data/Measure: When records indicate a youth has had five episodes of participation with family members, the Protective Factors Survey proposed by the agency and/or as required by the funder will be administered. Data on this measure from both agencies will be compiled, entered into a database, analyzed, and reported.
- 75% of youth who attend 5 or more enhancement activities with family members will express that they are experiencing improved peer relationships. **(Outcome)**
Data/Measure: When records indicate a youth has had five episodes of participation with family members, the Protective Factors Survey proposed by the agency and/or as required by the funder will be administered. Data on this measure from both agencies will be compiled, entered into a database, analyzed, and reported.

Goal 3: Add to and enhance the involvement of the parents and families of mentoring participants by providing and coordinating services for them.

Objectives

- Establish new partnerships to maintain and enhance existing services and create new services.
- Increase contact with families in program.

Activities

- Utilize agency's strategic Partnership Development Plan, which identifies and outlines strategies to engage targeted community partners, including other mentoring programs, faith-based, education providers, private industry, non-profits, and other partners. Partners will be targeted based on their ability to support mentoring, program enhancements, or other services.
- Track partner progress on committed support levels and facilitate their involvement. Meet regularly with project partners on a schedule as determined through initial post-award meeting (see Timeline).
- Carry out structured delinquency prevention and recreational enhancement activities for families, youth, and mentors to participate in together. The activities will be age appropriate, structured and meaningful as informed by risk and protective factors research and are often supplemented with targeted training. The Match Support Specialist and other team members will deliberately engage participants during the course of activities, checking in on the family's situation, the mentoring relationship, and noting concerns to make referrals. Staff will document a brief summary of each activity and will document their observations and match support contacts with families and mentors as they occurred during the activity.
- Provide additional outreach to families in the form of increased referrals and information regarding potential services to meet the family's needs.

Performance Measures: Outputs, Outcomes, and Data Collected

- 8 new partnerships will be developed/strengthened to support mentoring program enhancements, mentoring services, or provide new services to families. (Output) **Data/Measure:** Compile information from Development Team's monthly outreach efforts and maintain database of outreach efforts and status of partnership development. MOUs and Letters of Support and other evidence of partnership will be maintained.
- 4 existing formal project partners, as identified in this application (or replaced if there is a failure to perform during the project period) will provide new/enhanced services to families. (Output) **Data/Measure:** Performance will be monitored in preparation and follow-through on events as agreed upon for this project. Meeting notes and information will be maintained. Receipts, sign-in logs, and other back-up documentation will be maintained on partner activities.
- Increase the number of family-focused activities hosted by the agency and/or its partners annually from approximately 8 hosted by both agencies to an average of 20 per year (62 over three years). (Output) **Data/Measure:** Sign-in logs, fliers, pictures, and other information and materials will be maintained to verify event occurrence.
- Increase the number of in-person family contacts (with parent/guardian, siblings) through attendance at activities annually from 150 to an average of 350 per year (approximately 1100 contacts over three years). (Output and Outcome) **Data/Measure:** Sign-in logs will be maintained to verify contact with families, youth, and mentors and contact with staff. Individual match support contacts completed and referrals made at events will be documented.

Performance Measures: Outputs, Outcomes, and Data Collected

- 100% of families attending events will receive information directly from a variety of social service and community organizations who are either the host venue, event partner, and/or who attend the event specifically to engage our families. (Output) **Data/Measure:** Sign-in logs of participating organizations will be maintained as well as copies of information and resources disseminated.
- At least 150 families over the course of the project will receive personal referrals to other services based on their specific needs. (Output) **Data/Measure:** Copies of referrals will be maintained and reported on.
- 100% of enrolled families will receive a quarterly resource guide featuring parenting tips, information on upcoming and past quarter's Aventura activities, and information/articles from community non-profits who serve a variety of needs including job skills training, immigration services, summer camps for youth, mental health services, etc. (Output) **Data/Measure:** Copies of resource guides will be provided with reports to funder.