

| <u>AGENDA ITEM</u>  | <u>TYPE OF ACTION NEEDED</u>  |  |
|---|---|--|
| <b>Meeting Date:</b> September 18, 2018<br><b>Subject:</b> Public Safety Sales Tax<br>Update: Community Request Funding Recommendations<br><b>Prepared by:</b> Shyanne Faulconer<br><b>Reviewed by:</b> Loretta Smith Kelty | <b>Execute Contract</b><br><b>Pass Resolution</b><br><b>Pass Ordinance</b><br><b>Pass Motion</b> X<br><b>None</b> | <b>Consent Agenda</b><br><b>Public Hearing</b><br><b>1st Discussion</b> X<br><b>2nd Discussion</b><br><b>Other</b> |

### SUMMARY

On May 3, 2018, various representatives from community organizations throughout Benton County presented to the Board of Commissioners their requests for funding through the Benton County Public Safety Sales Tax (PSST). After thorough review by Commissioners staff and legal advice from the Prosecuting Attorney's office, the following programs are being recommended for funding through the PSST for 2019-2020:

| <b>ORGANIZATION – PROGRAM</b>  |                     |
|--|---------------------|
| Partners for Early Learning – Building Resilience Through Family Support Program           | \$ 133,814          |
| Boys & Girls Clubs of Benton & Franklin Counties – Prosser Teen Program                    | 150,000             |
| Boys & Girls Clubs of Benton & Franklin Counties – Kennewick Clubhouse One-Time Equipment* | 100,000             |
| Boys & Girls Clubs of Benton & Franklin Counties – Kennewick Clubhouse Operations          | 400,000             |
| Benton-Franklin Health District – Nurse Family Partnership Program**                       | 609,338             |
| Chaplaincy Healthcare – Step Up Program  | 79,340              |
| Christian Association of Youth Mentoring – FORGE Tri-Cities Mentoring Program ***          | 90,000              |
| Communities in Schools of Benton Franklin – All in For Kids                                | 236,000             |
| Kiona-Benton City School District – Crime Prevention Program                               | 88,888              |
| Mirror Ministries – Human Trafficking Outreach & Intervention                              | 130,000             |
| Safe Harbor – My Friends Place Homeless Teen Shelter ****                                  | 400,000             |
| <b>TOTAL</b>   | <b>\$ 2,417,380</b> |

- \* The request was originally only for \$100,000 but was misunderstood by staff when preparing the summary for May 3 presentations
- \*\* The original request included a line item for "indirect costs" which was a 35% administrative fee – staff is recommending a 5% admin fee (the fee that Benton County charges)
- \*\*\* This request is being recommended for \$90,000 because the original request was only for 1.5 years and has since been adjusted to 2 years for consistency throughout requests
- \*\*\*\* The \$132,000 not being recommended was for a mortgage payoff request that is not allowable under the ballot title

### RECOMMENDATION

Direct staff to begin contracting with the organizations listed above for the amounts recommended, with contracts to begin January 1, 2019.

### FISCAL IMPACT

\$2,417,380 from Benton County Public Safety Sales Tax, Non-Departmental

### MOTION

I move to approve the funding recommendation as presented by staff, and hereby direct staff to begin drafting contracts with each organization, to be approved by the Board on consent agenda at a later date, and with contracts to begin January 1, 2019.



# Public Safety Sales Tax: Community Requests

2019-2020 Staff Recommendations for Funding

| DESCRIPTION  | 2017-2018 FUNDING   | 2019-2020 REQUESTS  | RECOMMENDED         |
|--|---------------------|---------------------|---------------------|
| Partners for Early Learning Building Resilience Through Family Support | \$ 78,273           | \$ 138,014          | \$ 133,814          |
| Boys & Girls Club Prosser Teen Program                                 | 180,000             | 150,000             | 150,000             |
| Boys & Girls Club Kennewick Clubhouse One-Time Equipment               | -                   | 200,000             | *100,000            |
| Boys & Girls Club Kennewick Clubhouse Operations                       | -                   | 400,000             | 400,000             |
| Benton-Franklin Health District Nurse Family Partnership Program       | 625,305             | 782,622             | **609,338           |
| Chaplaincy Health Care Step Up Program                                 | 30,000              | 84,068              | 79,340              |
| Christian Association of Youth Mentoring                               | -                   | 70,000              | ***90,000           |
| Communities in Schools of Benton Franklin All in for Kids              | -                   | 236,000             | 236,000             |
| Kiona-Benton City School District Crime Prevention Program             | 77,810              | 88,888              | 88,888              |
| Mirror Ministries Human Trafficking Outreach & Intervention            | 66,000              | 130,000             | 130,000             |
| My Friends Place Homeless Teen Shelter                                 | 103,020             | 532,000             | ****400,000         |
| <b>TOTAL</b>   | <b>\$ 1,160,407</b> | <b>\$ 2,811,592</b> | <b>\$ 2,417,380</b> |

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***Building Resilience Through Family Support***

***Proposal for 2019-2020 Biennium***

Contractor: Partners for Early Learning



Phyllis Ferguson, PFEL President

Karen Weakley, Project Lead and PFEL Vice President

Executive summary of program:

- Partners for Early Learning (PFEL) will continue to provide home visitor support to high risk families with young children, ages birth-5, in high poverty areas within Benton County, primarily within the Richland School District. This prevention project will utilize research-based principles of effective parent education and support. It is designed to build resilience within the family, mitigate toxic stress, promote school readiness, and connect families to much needed resources; thus decreasing gang involvement and future crime and incarceration.

Mission of Partners for Early Learning:

- The mission of Partners for Early Learning is to ensure all children come to school with the skills and resources they need to succeed. This focus on school readiness is comprehensive, with support and interventions offered to both early care education providers and parents of young children. Our success providing professional development to early care and education providers from a variety of programs and settings, has been well documented over the past years. In partnership with Richland and Pasco School Districts, we have expanded to serve early care and education providers in both Spanish and English.
- The need to reach families of young children directly has encouraged us to broaden our scope of service delivery to include intensive parent support. To that end, we launched the Building Resilience Through Family Support project in January of 2017 in partnership with Benton County and other community agencies. We believe that parents are the first teachers of their children. However, in order to become the best teachers, they need specific, individualized support responsive to their needs. For high-risk families, such as those identified by this project, intervention must be intensive and specific. As an integral part of this intervention, parents will build connections to existing community services.

Purpose and need for the program:

- Demographics in the Richland School District have been changing drastically in the last 10 years. The poverty rate is growing faster than the enrollment rate and the number of kindergarten students coming to school ready to learn is decreasing. Secondary schools are seeing a drastic increase in students suffering from significant mental health issues. These issues often have their foundation in early childhood and strengthening parenting skills has been shown to positively impact student success and decrease antisocial behaviors and incarceration.
- PFEL has had a successful partnership with the Richland School District since its inception. In response to changing demographics, Richland School District has intentionally created access to the most high risk families through many community partnerships. These partnerships have illuminated the necessity of reaching at risk families early, establishing relationships, connecting them to community services, and providing ongoing training, parent education, and support. Since its' inception, the Building Resilience Through Family Support project has connected

successfully with 23 families in two high poverty attendance areas in Richland. We have helped families establish more positive interactions with their children, and strengthened the connection with the neighborhood school through a partnership with the principals, counselors, and Communities In Schools. We believe this intervention has reduced stress in the home, which is a major contributor to gang affiliation and criminal activity as children grow toward adulthood.

- According to research published by the organization "Fight Crime: Invest in Kids", quality early care and education programs are highly effective crime prevention tools as they cut crime and put children on the path to productive and healthy lives. Recognizing parents are their child's first teacher, this program provided individualized home visits to ensure the parents' ability to support their child's physical, social, emotional, and academic success. The focus of this support is to build resilience within the child and parent; modeling and supporting positive interactions between parent and child, increasing the child's school readiness skills, and connecting families with on-going social supports that will assist them in forming healthier attachments with their children. Research has shown that a home visiting approach powerfully impacts the lives of young children and their families. These types of home visiting programs are limited in Benton County and almost exclusively have stringent enrollment guidelines, disqualifying many families. With funding from Benton County Gang and Crime Prevention Initiative, the Building Resilience Through Family Support program will continue to deliver parent education and support to high risk families identified by our many Richland partners.

#### Community Need:

- Families served by the Richland School District have shown a significant increase in poverty level for the past several years. Children are experiencing higher levels of food insecurity, inadequate housing, and parental stress. Research tells us that early intervention into the lives of high risk families has a significant return on investment. Enhancing parents' ability to foster resilience in their children positively impacts the child's ability to learn and function successfully in the community.

#### Current Program Description:

- A contracted Home Visitor currently serves 14-16 families, visiting each family at least 3 times per month for about an hour each visit. Families may remain in the program as long as they have at least one child in the Birth-5 age range and live within Benton County. As families leave the program because of a move, family situation, or aging out, other families are referred in partnership with the school and the Communities In Schools liaison. These schools have reported a positive relationship with the PFEL home visitor project, and continue to refer families for this program.
- The focus of the home visit is to model positive interactions between parent and child as the child completes some simple learning activities. These activities are part of the READY! for Kindergarten program widely used as a school readiness tool. Since toys are tools for young children's learning, United Way has provided supplemental funding to ensure all participating families have toys and games for their children that strengthen the family by learning cooperation, sharing and turn-taking. This has been especially helpful in supporting the integration of the school age siblings in a positive way.

- Strategies for managing children’s behavior are gleaned from the Love and Logic curriculum, and discussed individually with families based on their own child’s needs. Children receive a developmental screener twice yearly; one tool focusing on general child development, and the second focusing on social/emotional development. Referrals are made to appropriate community programs as needed. Literacy is a huge emphasis, and parents report increased book reading to their children. Books have been provided by the Mid-Columbia Reading Foundation, PFEL, and United Way. A survey tool assessing parental skills/attitudes was administered after 6 months in the program, and after one year in program. The tool used, Survey of Parenting Practices (U of Idaho, 2001) was designed as a reflective tool, so there was no pre-test of parent skills. Evaluation results showed an overall increase in parenting skills on critical measures of parent success.

Lessons Learned and Proposed Direction:

- Overall the project has been successful. Families have been consistent in their participation and parents report a high level of satisfaction with the home visitor and her services. The READY! for Kindergarten program, designed as an in-class workshop for parents 3 times per year, did not lend itself easily to a home visit model. The home visitor had to create a great deal of learning content and supplementary materials were purchased to meet family needs. A new curriculum will be adopted to provide activities for parents to share with their children. A parenting curriculum will be implemented more systematically to ensure parents gain key strategies from the material.
- Organizationally, PFEL would like to expand the project to serve 32 families. This would require contracting with a second home visitor and a part-time Program Coordinator. This Coordinator would be responsible for recruitment of families, curriculum coordination, program oversight, data collection, and support skills development with home visitors. This would ensure program consistency for all families.
- The Program Coordinator will work more closely with the school district and Communities In Schools referrals to ensure that the selected families are truly able to participate in the learning. During the current project, several families in crisis mode were enrolled but unable to participate because of family disruption. When families are in constant crisis, this parent support approach is not as effective as when parents are more stable.
- PFEL will be planning additional socialization experiences in the form of monthly “play groups” for participating families. These socialization groups will meet at Richland School District’s Early Learning Center. This will get families more comfortable with the school setting and hopefully build relationships between parents over time.
- Measurables will remain similar, tracking parent skills, amount of time spent in child and parent curriculum, parent’s reading to children, and developmental screenings completed to ensure children are referred to educational and community services as needed. The same emphasis on reading to children and the same parent skills assessment will be used. Our current measurables form is attached for reference.
- In order to better align this program to the school calendar, PFEL would like to propose that the new model with 32 families begins on August 15, 2018 and ends in June, covering the regular school year period. This would maximize parent involvement and facilitate better collaboration with our district partner. This expanded model serving 32 families from August-December 2018

would cost around \$33,500, using funding from the current contract to hire personnel and purchase new curriculum.

Continuing Partnership:

- Richland School District - RSD staff will ensure that high risk families are located and referred in the target school areas: Jefferson, Marcus Whitman and 2 other high risk elementary schools. (Note: It would be highly desirable to serve families within the Kennewick School District with the expansion. Conversations will begin to see if principals/Communities In Schools liaisons in Kennewick would be interested in this partnership)
- Communities In Schools- Site Coordinators from the target schools will assist in locating families and coordinating services for these families who have older children enrolled in the target schools
- Mid-Columbia Reading Foundation-Children's books will be provided to each family to build literacy and support a positive parent-child relationship.

Our monthly reports indicate a successful program design serving high-risk families. The partnerships with Richland School District and Communities In Schools has provided valuable support for families with young children. Our focus on parent education helps families build strong foundations and affords them a resource to reach out to in times of stress as they raise their children. This investment in our youngest children will help to ensure greater success and less involvement with the criminal justice system.

# Partners for Early Learning Building Resilience Through Family Support Budget 2019-2020 Biennium

| Direct Expenses                 | Requested from Benton county | Total Cost of Program-Yr 1 & 2 | Other funding sources including in-kind support | Notes   |
|---------------------------------|------------------------------|--------------------------------|---|---|
| <b>Personnel</b>                |                              |                                |   |   |
| Two Home Visitors               | 94,464                       | 94,464                         |   | 2 home visitors paid at rate of \$18 per hour for maximum of 1312 hours per program year (August-June)  |
| Program Coordinator             | 29,120                       | 29,120                         |   | One coordinator paid at rate of \$26 per hour for a maximum of 560 hours per program year (August-June) |
| Portable Background Checks      | 180                          | 180                            |   | Background check @ \$60 per individual x 3  |
| Child Abuse Prevention Training | 250                          | 250                            |   | One time cost   |
| Administrative Assistant        | 3,000                        | 6,000                          | 3,000   | Hourly admin cost for data management. PFEL pays 50%  |
| <b>Materials and Supplies</b>   |                              |                                |   |   |
| Children's Curriculum           | 2,000                        | 2,496                          | 496   | Approx. 20% funded by United Way and Regional Early Learning Coalition funds                            |
| Parenting Curriculum            | 0                            | 1,200                          | 1,200   | Parenting Counts materials donated from publisher   |
| Consumables for home visits     | 4,400                        | 6,400                          | 2,000   | Additional funding from United Way and PFEL   |
| Books for Children              | 0                            | 2,600                          | 2,600   | Books donated by Mid-Columbia Reading Foundation  |
| Backpacks for Children          | 0                            | 6,400                          | 6,400   | Backpacks for approx. 64 children @\$100 each-PFEL funding  |
| Parent Assessment Tools         | 400                          | 400                            |   | Parent Assessment tool  |
| Socialization Space             |                              | 1,800                          | 1,800   | Donated space from Richland School District   |
| Socialization Supplies          | 0                            | 5,760                          | 5,760   | PFEL funding  |
| Team meeting space              | 0                            | 6,000                          | 6,000   | Donated space from Richland School District   |
| Photocopying                    | 0                            | 4,000                          | 4,000   | In-kind donation from Richland School District and PFEL funds   |
| Liability Insurance             | 0                            | 2,686                          | 2,686   | PFEL funding  |
|                                 | <b>133,814</b>               | <b>169,756</b>                 | <b>35,942</b>                                   | <b>Amount requested from Benton County is approximately 79% of total program cost</b>                   |

## Progress Reporting & Measures 2019-2020

Partners for Early Learning  
330 Oahu Street  
Richland, WA 99352

| PROJECT SUMMARY |  |             |
|-----------------|--|-------------|
| REPORT DATE     | PROJECT NAME                               | PREPARED BY |
|                 | Building Resilience Through Family Support |             |

| STATUS SUMMARY |
|----------------|
|                |

| MEASURABLES  | PROGRESS TO DATE |
|--|------------------|
| Number of home visits completed per month (max. of 3 per enrolled family)  |                  |
| Amount of time, per visit, parent and child are engaged with developmental activities.   |                  |
| Amount of time, per visit, parent is engaged with parent education information.  |                  |
| Number of families completing developmental screenings for their child using the Ages & Stages tool to better understand child development expectations. |                  |
| Number of families completing the Ages & Stages SE (Social Emotional) to indicate areas of potential developmental need.                                 |                  |
| Number of minutes per day that parents read to their young children as documented on a reading log. (target minimum 20 minutes)                          |                  |
| Number of families referred to community services by type (basic needs, health, mental health, education)  |                  |
| Number of parents self-reporting increased feelings of competence in limit setting with children after 6 months of enrollment.                           |                  |
| Number of parents self-reporting increased understanding of child development after 6 months of enrollment.  |                  |
| Number of parents self-reporting increase in affirmations to their child after 6 months of enrollment.   |                  |

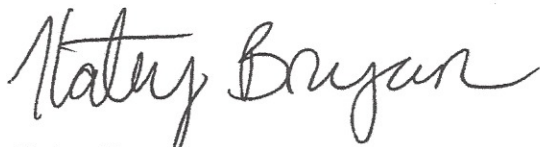
April 20, 2018

To Benton County Grant Committee:

I am writing in support of Partners for Early Learning grant request to continue their family home visitor program. Richland School District has been in full support of the work being done with our families and would love to expand this work into more schools. We have many principals interested in working with Partners for Early Learning.

As the Assistant Director of Early Learning for the district, I have seen firsthand the impact the home visiting program has had on our families and students. We are excited to continue our work with Partners for Early Learning for many years in the future.

Thank you,

A handwritten signature in cursive script that reads "Katey Bryan". The signature is written in black ink and is positioned above the printed name and title.

Katey Bryan  
Assistant Director of Early Learning



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## Changing **Futures** Through **Impactful** Programs **Prosser Teen Program**

### ORGANIZATIONAL BACKGROUND

The **Boys & Girls Clubs of Benton and Franklin Counties (BGCBCF)** is committed to empowering all young people, especially those who need us most, to reach their full potential as productive, caring, responsible citizens. Since 1996, BGCBCF has helped thousands of local children claim great futures through our award-winning programs and life-changing mentorships. Consistent with our values of **Respect, Integrity, Stewardship, and Passion for Youth**; we provide a broad range of programs and activities focused on our priority outcomes of **Academic Success, Healthy Lifestyles, and Good Character and Citizenship.**

### ORGANIZATIONAL DEMOGRAPHICS

Our organization offers 14 locations throughout Benton and Franklin Counties at this time; these include four traditional drop-in Clubs, six afterschool childcare locations at Pasco elementary schools, two preschools, and two teen parenting partnerships. We currently serve over 2300 members annually between the ages of 0-18 years. 70% of our members are of minority races of ethnicities and 60% qualify for free or reduced school lunch.

Our traditional Clubhouses intentionally operate in at-risk neighborhoods where there is a great need for positive afterschool programming. These Clubhouses are open to all youth ages 6-18 years. Membership rates are \$20 per year for grade school youth and free for teens removing any financial barrier associated with accessing programs.

### PROSSER TEEN PROGRAM:

Our Clubs are committed to serving all youth, *especially those who need us most.* Right now, there is one distinct population that definitely needs us most – our local teens. Our organization has seen a 40% increase in teen membership over the past 4 years. In Prosser alone, teen membership increased 48% from 2016 to 2017 at our Boys & Girls Club. Not only are teens coming to the Club, they are coming consistently. We know that the significant increase in teen attendance is due to the funding provided through the Benton County Gang and Crime Prevention Initiative (BCGCPI).

The funds from BCGCPI allowed us to expand services to teens throughout the Prosser community. We were able to hire a full time Teen Coordinator, provide staff training to better serve this demographic, and grow the teen program. Additionally, funding from BCGCPI allowed the lease of dedicated space at an adjacent build to exclusively serve teen populations. Teen late nights at the Prosser Club have become a very popular activity over the past 2 years, reaching hundreds of local teens. We've hosted 2 late night events each month over the past several years. Some teen favorites include summer late night pool parties, cooking nights, and laser tag. These ensure that teens are in a safe, supervised and productive environment rather than being alone and unsupervised.

BCGCPI's investment has also allowed us to offer educational and experiential field trips. The Prosser teen program took 20 field trips in 2017, many of which included volunteering activities. Through these field trips, our members found that they enjoy being active in the community and giving back to those in need. Our teens enjoy visiting nursing homes and doing kind things for the public service workers of the community.

Of critical importance is the impact that this program has had, and will have, on potential gang involvement for Prosser youth. Boys & Girls Clubs are the opposite of a gang, though we provide many of the benefits that gang members are searching for. At the Club, we provide youth a sense of belonging, usefulness, influence, and competence. This is our Youth Development Strategy. Criminal street gangs provide these same opportunities to youth, but in a way that damages the framework of our society rather than building it up. The Teen Program at the Prosser Boys & Girls Club will definitely be a place where youth will belong and make friends. It is a place where children, teens, and their families can rest assured knowing they are safe and protected. The Club is a resource to the community, offering positive and empowering programs to youth at risk.



Since 2016, Prosser has been home to two of the Washington State Boys & Girls Club Youth of the Years. Youth of the Year is the highest honor and Boys & Girls Club member can receive. Youth of the Year candidates must demonstrate outstanding leadership, service, academic excellence and dedication to living a healthy lifestyle. These youth were chosen by local community leaders to represent the Boys & Girls Clubs of Benton and Franklin Counties. They then competed at the state level and were selected to represent the entire state. The 2016 Washington State Youth of the Year was Sebastian Castilleja and the 2018 Washington State Youth of the Year is Zane Castilleja.

We ended 2017 with 98 teen members enrolled in our Prosser teen program. In 2016, when we received the BCGCPI funding, we were hoping to enroll 55 teens. We were able to exceed all program measurable as defined by the grant. We also saw a significant increase in average daily attendance (ADA) which is the daily average number of teens attending Club two or more days a week. We ended 2017 with an ADA of 31 teens per day.

### **GREAT FUTURES START HERE:**

The attendance numbers and successes of the Prosser teen program show that the investment has greatly benefited the low income and at-risk teens in Prosser. Research tells us that regular Club attendance, especially by teens, increase youth graduation, academic performance, and attendance. Regular Club attendance also increases volunteerism and civic engagement, while simultaneously decreasing risk behaviors such as teen pregnancy and substance abuse.

It is no surprise that our Prosser teen members are showing great indicators from regular attendance. Each year we survey our teens to monitor Club experience and outcomes. 76% of our Prosser members reported engaging in 60 minutes of physical activity 5 or more days per week. 95% state that they abstain from drugs and alcohol. More than 50% of our Prosser teen members state that they volunteer monthly.

Over the past two years, we have been able to grow the Prosser Teen Program to capacity with the help of the BCGCPI grant. The program is thriving and positively impacting the lives of hundreds of teens each year. The

community and youth we serve have come to expect the level of excellence we provide due to the BCGCPI grant funds. The community is grateful for the safe and productive place the Club offers and the positive teen activities presented to all local youth. This program is changing the perception of teens and shows that serving this demographic can help to reduce gang and crime rates. There is no other facility based teen program of this kind in Prosser.

At this time, the Boys & Girls Club is unable to sustain the teen program in Prosser at the current caliber without the BCGCPI grant. Now that the teen program is established with a strong reputation in the community, we believe we can use the next several years building upon our great work, market the program, and seek other funds to sustain the program. However, the teens and the community will continue to need the high quality program offerings during that time.

### **INVEST IN PROGRAMS OF EXCELLENCE:**

The Prosser teen program has become a program of excellence that greatly benefits the community thanks to the BCGCPI grant. Teens remain a significantly underserved market in our communities. We know that their need for our services – and for a safe and welcoming place to have fun and learn life skills – is equal to or perhaps even more critical than that of younger children because of their proximity to adulthood, and the risks and temptations they face.

It is not enough to just provide teens with a safe place to go. We know they need access to high quality, professionally ran programs with caring adults. When members are immersed in an out-of-school-time environment grounded in effective youth development practices, they are more likely to acquire social and emotional skills and confidence, remain engaged in school, and make healthy life choices. For example, 73% of low-income Club members ages 12 to 17 reported earning mostly A's and B's, compared to 69% of their peers nationally. We also know that young people who regularly engage in community service are more likely to achieve optimal social, emotional, health, academic and career outcomes throughout their lives. More specifically, as a result of participating in service learning opportunities, youth are more likely to build positive relationships and work collaboratively with others from diverse backgrounds, apply the knowledge and skills they gain to improve their school performance, and increase their involvement in activities that shape community and society. We are proud that our Prosser teen members are excited to volunteer on a monthly basis.



The program is making a positive difference in our community and we cannot continue to offer it without BCGCPI's support. The Boys & Girls Club is committed to continuing the great work of the teen program by keeping membership at capacity and providing positive and effective youth activities. We will also build relationships and partnerships to sustain the program over the next several years. **We ask that Benton County Gang and Crime Prevention Initiative invest in proven programs and interventions by funding \$75,000 each year.**

These funds will support the cost of staffing, training, equipment and supplies to ensure that gang and crime prevention and intervention is delivered to an at-risk population by trained and caring professionals in our Club. It will guarantee that our doors are open in order to serve those youth who need us most.

If any questions arise, please contact Brian Ace  
at [brian.ace@greatclubs.org](mailto:brian.ace@greatclubs.org) or at (509) 316-9628

LEARN. LIVE. LEAD.

**Prosser Teen Program Investment (January - December 2019)**

**2019**

| <u>Item</u>               | <u>Description</u>  |               |
|---------------------------|---|---------------|
| <b>Personnel Expenses</b> |   |               |
| Director of Marketing     | 1 hour per week x \$30 per hour   | \$ 30.00      |
| Branch & Program Director | Administrative oversight 8 hrs per week x \$25 per hour                           | \$ 200.00     |
| Director of Operations    | 1 hours per week x \$30 per hour  | \$ 30.00      |
| Director of Finance       | 1 hour per week X \$25 per hour   | \$ 25.00      |
| Teen Coordinator          | Planning, preparing, & implementing programs 40 hrs per week x \$14 per hour      | \$ 560.00     |
| Program Support Staff     | 30 hrs per week x \$12 per hour   | \$ 360.00     |
|                           | <b>Subtotal:</b>  | \$ 1,205.00   |
| Benefit Allocation        | 15% (PT and FT average)   | \$ 180.75     |
|                           | <b>Weekly Expense</b>   | \$ 1,385.75   |
|                           | <b>Total Personnel Expenses (52 weeks):</b>                                       | \$ 72,059.00  |
| <b>Supplies</b>           |   |               |
| Program Supplies          | Average of \$275 per month x 12 months to run a variety of teen programs          | \$ 3,300.00   |
| Participation incentives  | \$100 per month x 12 months   | \$ 1,200.00   |
| Bus Passes                | 30 bus passes for teens to get to Club  | \$ 750.00     |
| Teen Late Nights          | \$200 per event x 24 events per year  | \$ 4,800.00   |
| Snacks                    | 30 Youth per month X \$1.50 X 250 days  | \$ 11,250.00  |
| Office Supplies           | \$15 per month  | \$ 75.00      |
|                           | <b>Supply Expenses:</b>   | \$ 21,375.00  |
| <b>Other</b>              |   |               |
| Furniture                 | Furniture for program spaces  | \$ 1,500.00   |
| Field Trip Expense        | Experiential learning opportunities   | \$ 4,000.00   |
| Fuel for Field Trips      | \$40 per month x 12 months  | \$ 480.00     |
| Vehicle Maintenance       | Maintenance of Prosser Club Van   | \$ 300.00     |
| Staff Training            | Staff development and program training  | \$ 1,500.00   |
| Outreach Materials        | "The Club" outreach including lanyards, pens, shirts, pop-sockets                 | \$ 500.00     |
| Program Curriculum        | Prevention program curriculum and various sets from Boys & Girls Clubs of America | \$ 1,500.00   |
| Rent                      | \$100 per month X 12 months   | \$ 1,200.00   |
| Utilities                 | Monthly utilities \$700 per month x 12 months                                     | \$ 8,400.00   |
| Printing and Postage      | \$10 per month x 12 months  | \$ 120.00     |
|                           | <b>Other Expenses:</b>  | \$ 19,500.00  |
|                           | <b>Expense Total:</b>   | \$ 112,934.00 |



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## Changing **Futures** Through **Impactful** Programs **Kennewick Clubhouse Equipment**

### ORGANIZATIONAL BACKGROUND

The **Boys & Girls Clubs of Benton and Franklin Counties (BGCBFC)** is committed to empowering all young people, especially those who need us most, to reach their full potential as productive, caring, responsible citizens. Since 1996, BGCBFC has helped thousands of local children claim great futures through our award-winning programs and life-changing mentorships. Consistent with our values of **Respect, Integrity, Stewardship, and Passion for Youth**; we provide a broad range of programs and activities focused on our priority outcomes of **Academic Success**, **Healthy Lifestyles**, and **Good Character and Citizenship**.

### ORGANIZATIONAL DEMOGRAPHICS

Our organization offers 14 locations throughout Benton and Franklin Counties at this time; these include four traditional drop-in Clubs, six afterschool childcare locations at Pasco elementary schools, two preschools, and two teen parenting partnerships. We currently serve over 2300 members annually between the ages of 0-18 years. 70% of our members are youth of color and 60% qualify for free or reduced school lunch.

A fifth traditional Clubhouse is currently under construction and is anticipated to open in December of this year in Kennewick. Our traditional Clubhouses intentionally operate in at-risk neighborhoods where there is a great need for positive afterschool programming. These Clubhouses are open to all youth ages 6-18 years. Membership rates are \$20 per year for grade school youth and free for teens removing any financial barrier associated with accessing programs.

### **KENNEWICK CLUBHOUSE: A RESOURCE FOR YOUTH AND FAMILIES AT-RISK**

Our Clubs are committed to serving all youth, *especially those who need us most*. We have identified a neighborhood in Kennewick that is in desperate need of a Boys & Girls Club. In a ten-block area located near Park Middle School, more than 900 school-age children and teens live in thirteen Section 8 apartment complexes and surrounding homes. The neighborhood is the most diverse in our community, with more than 70% of residents being youth of color and over 20 different languages spoken. Over 93% of the families in this area qualify for free or reduced lunch. The challenges that come with poverty – lower academic performance, chronic absenteeism, underemployment, increased crime, and housing and food insecurity – abound in this neighborhood. We know our Clubhouse will help break the cycle of crime, poverty, and hopelessness that has plagued this area.

The State of Washington contracted with researchers from Arizona State University in 2015 to assess the scope and nature of the gang problem in Benton and Franklin Counties. The assessment found that the area near Park Middle School in Kennewick had two of the three notable disadvantage components that constitute areas of higher gang activity. This neighborhood has a significantly higher proportion of young male renters and of socio-economic familial disadvantages.

The authors also interviewed detained youth from Benton and Franklin Counties. Youth that were involved with a gang were much more likely to be in fights and carry illegal weapons. The assessment also notes that respondents reported that they first started “hanging out” with, or joined the gang at about 12 years of age.

The Kennewick Clubhouse is located in the middle of a neighborhood that is facing a multitude of challenges. The Kennewick Clubhouse is within walking distance of Park Middle School, Kennewick High School and Amistad Elementary, sitting right in the center of the three. The Boys & Girls Clubs of Benton and Franklin Counties intentionally constructed a Club in an area where we could most benefit the community for the first time in the organization’s history.

Since 1996, Boys & Girls Club has helped thousands of local children claim great futures through our award-winning programs and life-changing mentorships. Clubs have long been the answer for children and teens throughout the Tri-Cities area that need a safe and caring place to be during the critical after-school hours that would otherwise find them at home alone or on the streets. We know we are making a difference. *54% of Club Alumni say that the Boys & Girls Club saved their life.*

The Kennewick Clubhouse will be open more than 250 days a year—on weekdays after school, and during the summer months when youth have free time and need positive, productive outlets. This new Clubhouse will offer youth a support system of caring adults and mentors that become a consistent positive influence in their lives, walking beside them on their way to a great future.

### **NOT A CHALLENGE, BUT AN OPPORTUNITY**

The Tri-Cities Gang Assessment states that the top reasons that local youth join gangs include protection, to make friends, to belong, and to make money. The assessment recommends a holistic approach to addressing community gang problems that includes prevention, intervention and suppression.

Boys & Girls Clubs are the opposite of a gang, though we provide many of the benefits that gang members are searching for. At the Club, we provide youth a sense of belonging, usefulness, influence, and competence. This is our Youth Development Strategy. Criminal street gangs provide these same opportunities to youth, but in a way that damages the framework of our society rather than building it up. The Kennewick Boys & Girls Club will definitely be a place where youth will belong and make friends. It is a place where children, teens, and their families can rest assured knowing they are safe and protected. The Club is a resource to the community, offering positive and empowering programs for no more than \$20 per year.

Our Clubs have a history of changing the trajectory of at-risk youth by engaging them in impactful and empowering programs. The Boys & Girls Club is a lot more than a safe, supervised location, though that is an important part of who we are. We do not just want to provide Kennewick youth with a place to go – we also want to encourage them to grow and flourish in life. When children and teens visit our Kennewick Clubhouse, they will be provided with the tools and relationships needed to excel academically, lead a healthy life and grow into a productive and caring citizen.

Central to all activities are relationships with positive and caring adults. Our team of supportive professionals will be there to walk beside these children and teens. They will empower them daily to be the best they can be. Our Club members will always have an advocate and mentor, regardless of where they come from.

### **OPEN THE DOOR OF OPPORTUNITY FOR YOUTH – INVEST IN OUR PROGRAMS:**

The community has enthusiastically joined our mission and provided the resources necessary to build this new Clubhouse. We were honored to be joined by community leaders, stakeholders, and businesses to secure the \$5.1 million needed to make this Clubhouse a reality.

Although we will have successfully raised the funds necessary to construct the building, we will also need approximately \$200,000 in equipment and furnishings to prepare the Club to serve youth. Tables, chairs, game

tables, storage cabinets, computers and kitchen appliances are all necessary for staff to effectively implement program to youth at risk. **We ask that Benton County Gang and Crime Prevention Initiative to assist in investing in proven programs and interventions by funding \$100,000 in 2019 to successful equip this new Club for success.** These funds will support the material and equipment costs to ensure that gang and crime prevention and intervention is delivered to an at-risk population by trained and caring professionals in our Club. It will guarantee that our doors are open in order to serve those youth who need us most.

| Kennewick Club Equipment Start-up |           |
|-----------------------------------|-----------|
| Tables, Chairs, & Shelving        | \$80,000  |
| Games and Equipment               | \$25,000  |
| Kitchen Appliances                | \$10,000  |
| Computers and Technology          | \$45,000  |
| Furnishings                       | \$20,000  |
| Storage Supplies                  | \$10,000  |
| Gym Equipment                     | \$10,000  |
| Total Equipment                   | \$200,000 |

Research tells us that regular Club attendance, especially by teens, increase youth graduation, academic performance, and attendance. Regular Club attendance also increases volunteerism and civic engagement, while simultaneously decreasing risk behaviors such as teen pregnancy and substance abuse. Most importantly, we know an investment in the Boys & Girls Club is an investment in the communities where we live and work. A study conducted at the University of Michigan in 2015 found that **every \$1 invested in Boys & Girls Club returns \$9.60 in current and future earnings and cost-savings to local communities.**

If any questions arise, please contact Brian Ace at [brian.ace@greatclubs.org](mailto:brian.ace@greatclubs.org) or at (509) 316-9628

**LEARN. LIVE. LEAD.**



**BOYS & GIRLS CLUBS  
OF BENTON AND FRANKLIN  
COUNTIES**



## **Kennewick Club Equipment Needs**

| <u>Item</u>                    | <u>Quantity</u> | <u>Price</u> | <u>Total</u>  | <u>PSST</u>   | <u>Club</u>   |
|--------------------------------|-----------------|--------------|---------------|---------------|---------------|
| Foosball                       | 3               | \$ 1,000.00  | \$ 3,000.00   | \$ 3,000.00   |               |
| GaGa Ball Pit                  | 1               | \$ 2,500.00  | \$ 2,500.00   | \$ 2,500.00   |               |
| Carpet Ball                    | 1               | \$ 1,200.00  | \$ 1,200.00   | \$ 1,200.00   |               |
| Pool Table                     | 1               | \$ 1,500.00  | \$ 1,500.00   | \$ 1,500.00   |               |
| Sofas                          | 6               | \$ 1,000.00  | \$ 6,000.00   | \$ 3,500.00   | \$ 2,500.00   |
| Reading Chairs                 | 10              | \$ 500.00    | \$ 5,000.00   | \$ 3,000.00   | \$ 2,000.00   |
| Benches                        | 16              | \$ 300.00    | \$ 4,800.00   | \$ 3,000.00   | \$ 1,800.00   |
| Activity Table                 | 18              | \$ 200.00    | \$ 3,600.00   | \$ 2,000.00   | \$ 1,600.00   |
| Activity Chairs                | 144             | \$ 50.00     | \$ 7,200.00   | \$ 4,000.00   | \$ 3,200.00   |
| Computer Desks (Double)        | 14              | \$ 300.00    | \$ 4,200.00   | \$ 4,200.00   |               |
| Computer Chairs                | 28              | \$ 125.00    | \$ 3,500.00   | \$ 3,500.00   |               |
| Cafeteria Tables               | 6               | \$ 1,200.00  | \$ 7,200.00   | \$ 7,200.00   |               |
| Restaurant Booths              | 2               | \$ 1,000.00  | \$ 2,000.00   | \$ 2,000.00   |               |
| Indoor Basketball Standards    | 6               | \$ 2,500.00  | \$ 15,000.00  |               | \$ 15,000.00  |
| Scoreboard                     | 1               | \$ 5,000.00  | \$ 5,000.00   |               | \$ 5,000.00   |
| Outdoor Basketball Standard    | 1               | \$ 1,500.00  | \$ 1,500.00   |               | \$ 1,500.00   |
| Gym Equipment                  | 1               | \$ 8,000.00  | \$ 8,000.00   | \$ 4,000.00   | \$ 4,000.00   |
| Outdoor Play Equipment         | 1               | \$ 4,000.00  | \$ 4,000.00   | \$ 4,000.00   |               |
| Office Desks                   | 5               | \$ 800.00    | \$ 4,000.00   | \$ 2,000.00   | \$ 2,000.00   |
| Office Chairs                  | 5               | \$ 200.00    | \$ 1,000.00   | \$ 600.00     | \$ 400.00     |
| Desktop Computers              | 32              | \$ 600.00    | \$ 19,200.00  | \$ 12,000.00  | \$ 7,200.00   |
| Laptop Computers               | 16              | \$ 1,000.00  | \$ 16,000.00  | \$ 6,000.00   | \$ 10,000.00  |
| Laptop Storage                 | 1               | \$ 500.00    | \$ 500.00     |               | \$ 500.00     |
| Early Learning Tablets         | 10              | \$ 300.00    | \$ 3,000.00   |               | \$ 3,000.00   |
| Tablet Storage                 | 1               | \$ 500.00    | \$ 500.00     |               | \$ 500.00     |
| Flat Screen TV's               | 9               | \$ 600.00    | \$ 5,400.00   | \$ 1,800.00   | \$ 3,600.00   |
| Video Game Consoles            | 4               | \$ 500.00    | \$ 2,000.00   |               | \$ 2,000.00   |
| Lego Robotics                  | 1               | \$ 4,000.00  | \$ 4,000.00   |               | \$ 4,000.00   |
| Ozobot Kits                    | 2               | \$ 2,400.00  | \$ 4,800.00   |               | \$ 4,800.00   |
| Storage Shelves                | 12              | \$ 1,000.00  | \$ 12,000.00  | \$ 6,000.00   | \$ 6,000.00   |
| Art Supplies                   | 1               | \$ 2,000.00  | \$ 2,000.00   |               | \$ 2,000.00   |
| Gamesroom Supplies             | 1               | \$ 1,000.00  | \$ 1,000.00   |               | \$ 1,000.00   |
| Learning Center Supplies       | 1               | \$ 2,000.00  | \$ 2,000.00   |               | \$ 2,000.00   |
| Teen Center Supplies           | 1               | \$ 4,000.00  | \$ 4,000.00   | \$ 2,000.00   | \$ 2,000.00   |
| Technology Supplies            | 1               | \$ 2,000.00  | \$ 2,000.00   |               | \$ 2,000.00   |
| Preschool Supplies             | 1               | \$ 10,000.00 | \$ 10,000.00  |               | \$ 10,000.00  |
| Preschool Furniture            | 1               | \$ 10,000.00 | \$ 10,000.00  |               | \$ 10,000.00  |
| Kitchen Appliances             | 1               | \$ 12,000.00 | \$ 12,000.00  | \$ 12,000.00  |               |
| Washer/Dryer                   | 1               | \$ 1,000.00  | \$ 1,000.00   | \$ 1,000.00   |               |
| Commercial Freezer             | 3               | \$ 2,000.00  | \$ 6,000.00   | \$ 6,000.00   |               |
| Kitchen Equipment and Supplies | 1               | \$ 2,000.00  | \$ 2,000.00   | \$ 2,000.00   |               |
|                                |                 |              | \$ 209,600.00 | \$ 100,000.00 | \$ 109,600.00 |



**BOYS & GIRLS CLUBS  
OF BENTON AND FRANKLIN  
COUNTIES**



**GREAT FUTURES START HERE.**

## Changing **Futures** Through **Impactful** Programs **Kennewick Clubhouse**

### ORGANIZATIONAL BACKGROUND

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A fifth traditional Clubhouse is currently under construction and is anticipated to open in December of this year in Kennewick. Our traditional Clubhouses intentionally operate in at-risk neighborhoods where there is a great need for positive afterschool programming. These Clubhouses are open to all youth ages 6-18 years. Membership rates are \$20 per year for grade school youth and free for teens removing any financial barrier associated with accessing programs.

### **KENNEWICK CLUBHOUSE: A RESOURCE FOR YOUTH AND FAMILIES AT-RISK**

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higher gang activity. This neighborhood has a significantly higher proportion of young male renters and of socio-economic familial disadvantages.

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**Academic Success** means that we are committed to keeping our Club members on track to graduate. We will help them every day with their homework and work hard to get them back in school if they drop out. We will help them prepare for college, trade school, military or employment.

**Healthy Lifestyles** means encouraging our youth to take care themselves. Modeling and teaching healthy lifestyles is important at the Club. These youth will learn to eat healthy and stay active through fun activities, as well as make healthy lifestyle choices to protect their futures.

**Good Character and Citizenship** is teaching our kids that they can make a difference in their community. We believe in them and, because of this, we hope they will begin to believe in themselves. Our Club members will be active in the community as volunteers and become leaders in their school and/or social circles.

Central to all activities are relationships with positive and caring adults. Our team of supportive professionals will be there to walk beside these children and teens. They will empower them daily to be the best they can be. Our Club members will always have an advocate and mentor, regardless of where they come from.

Our local Clubs have helped many prior gang members like Jose who have made some poor decisions, but are learning to be better citizens. Jose was involved in a gang and abusing drugs while in middle school. He got into some serious trouble with the law that caused him to re-evaluate his life. Jose left the gang and came to the Club. Being involved in leadership activities like Keystone Club helped him turn his life around. Jose loves making a positive difference in his community and inspiring other to do the same. This year, Jose was elected President of one of our Keystone Clubs. He now believes he can do something great, because our Clubs have shown him he can. This year Jose was awarded the title of Main Branch Youth of the Year.



### **OPEN THE DOOR OF OPPORTUNITY FOR YOUTH – INVEST IN OUR PROGRAMS:**

The community has enthusiastically joined our mission and provided the resources necessary to build this new Clubhouse. We were honored to be joined by community leaders, stakeholders, and businesses to secure the \$5.1 million needed to make this Clubhouse a reality.

Like us, they know that this Clubhouse will save the lives of children and teens who are struggling and overcoming great challenges in this area of Kennewick. It will cost over \$500,000 each year to serve hundreds of children and teens daily at this Clubhouse. **We ask that Benton County Gang and Crime Prevention Initiative to assist in investing in proven programs and interventions by funding \$200,000 each year.** These funds will support the cost of staffing, training, equipment and supplies to ensure that gang and crime prevention and intervention is delivered to an at-risk population by trained and caring professionals in our Club. It will guarantee that our doors are open in order to serve those youth who need us most.

## Kennewick Club Operating Cost Comparisons

|                                      | Branch Budget       | Benton County Funding Request |
|--------------------------------------|---------------------|-------------------------------|
| Building Square Footage              | 23,000 Sq. Ft.      | 23,000 Sq. Ft.                |
| Enrollment Capacity                  | 260 Cap             | 150 Youth                     |
| <b>6000 · Personnel expenses</b>     | \$400,000.00        | \$150,000.00                  |
| <b>7000 · Non-personnel expenses</b> | \$5,000.00          | \$0.00                        |
| <b>7100 · Supplies</b>               | \$20,000.00         | \$10,000.00                   |
| <b>7200 · Occupancy expenses</b>     | \$35,000.00         | \$15,000.00                   |
| <b>7300 · Training expenses</b>      | \$10,000.00         | \$4,000.00                    |
| <b>7400 · Program Expenses</b>       | \$30,000.00         | \$12,000.00                   |
| <b>7450 · Grant Expenses</b>         | \$5,000.00          | \$5,000.00                    |
| <b>7500 · Vehicle Expense</b>        | \$5,000.00          | \$3,000.00                    |
| <b>7550 · Insurance</b>              | \$3,000.00          | \$1,000.00                    |
| <b>7600 · Misc expenses</b>          | \$1,000.00          | \$0.00                        |
| <b>7650 · Professional Fees</b>      | \$1,000.00          | \$0.00                        |
| <b>7700 · Capital</b>                | \$10,000.00         | \$0.00                        |
| <b>Total</b>                         | <b>\$525,000.00</b> | <b>\$200,000.00</b>           |

Research tells us that regular Club attendance, especially by teens, increase youth graduation, academic performance, and attendance. Regular Club attendance also increases volunteerism and civic engagement, while simultaneously decreasing risk behaviors such as teen pregnancy and substance abuse. Most importantly, we know an investment in the Boys & Girls Club is an investment in the communities where we live and work. A study conducted at the University of Michigan in 2015 found that **every \$1 invested in Boys & Girls Club returns \$9.60 in current and future earnings and cost-savings to local communities.**

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at [brian.ace@greatclubs.org](mailto:brian.ace@greatclubs.org) or at (509) 316-9628

**LEARN. LIVE. LEAD.**



# Benton-Franklin Health District Nurse Family Partnership Proposal For Benton County

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## Introduction

The Nurse-Family Partnership (NFP) program is a maternal and early childhood health program that fosters long-term success for first-time moms, their babies and society. NFP's maternal health program introduces vulnerable first-time parents to public health nurses. The nurses deliver the support new moms need to have a healthy pregnancy, become knowledgeable and responsible parents, and provide their babies with the best possible start in life.

## Program Goals

The program provides low-income, first-time mothers of any age with home-visitation services from public health nurses. It addresses substance abuse and other behaviors that contribute to family poverty, subsequent pregnancies, poor maternal and infant outcomes, suboptimal childcare, and limited opportunities for the children.

## Program Components

The nurses work intensively with the mothers to improve maternal, prenatal, and early childhood health and well-being, with the expectation that this intervention will achieve long-term improvements in the lives of at-risk families. The intervention process concentrates on developing therapeutic relationships with the family and is designed to improve five broad domains of family functioning, to include: parental roles, family and friend support, physical and mental health, home and neighborhood environment, and major life events (e.g., pregnancy planning, education, employment). Home visits by nurses are conducted during the woman's pregnancy and continue until the child reaches 24 months of age. Maternal and child health nurses meet with each first-time mother in 64 planned home visits over 2 ½ years. Prenatally, they focus on preventive health and prenatal practices for the mother—helping her find appropriate prenatal care, improve her diet, and reduce her use of tobacco, alcohol, and illegal substances. Additionally, maternal and child health nurses help the mother prepare emotionally for the arrival of the baby. Post-birth, they focus on health and developmental education, focusing on child milestones and behaviors and teaching parents to use praise. They also focus on coaching the mothers and their families in planning for their future, staying in school, finding employment, and planning future pregnancies.

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### Environmental Health & Community Health Centers

Kennewick Office:  
7102 W. Okanogan Place  
Kennewick, WA 99336  
Phone: 509-460-4200

Pasco Office:  
412 W. Clark St  
Pasco, WA 99301  
Phone: 509-547-9737

### **Challenges/Lesson Learned**

The BFHD NFP program has been running successfully in Benton County now for almost two years. The team of skilled public health nurses have worked successfully to serve 49 families with graduates coming forward during the 2019-2020 biennium. Programmatically, NFP has run very smoothly and without significant issues, especially given its even longer history in Franklin County. The one challenge that has proved difficult is the recruitment of an additional public health nurse. BFHD has learned it is very difficult to recruit public health nurses, not only for the NFP program, but also for other areas of our organization. Expanded recruitment efforts have increased recently to try to fill the position. Additional creative options may need to be explored to ensure we have the nursing capacity available to meet the increasing need in Benton County.

### **Future Plans**

BFHD plans to continue to strive to meet the needs of its Benton county residents that will benefit from the NFP program in the future. The organization will increase its recruitment efforts as needed as the demand for the program increases.

### **Benton-Franklin Health District Proposal**

BFHD proposes to utilize funding from the Crime Prevention Tax to continue the program in Benton County (see Exhibit A).

**The Benton-Franklin Health District respectfully requests that Benton County continue its support for the Nurse Family Partnership program and approve this proposal**



**Exhibit A: 2019 - 2020 NFP Budget**

**Nurse Family Partnership Program - Benton County  
Biennial Budget**

|  | <b>2019</b>               | <b>2020</b>               | <b>Total</b>              |
|--|---------------------------|---------------------------|---------------------------|
|  | <b>Budget</b>             | <b>Budget</b>             | <b>Budget</b>             |
| <b>562.2203.11010 Salaries &amp; Wages</b>         |                           |                           |                           |
| Public Health Nurse, 1.00 FTE                      | 57,396                    | 60,867                    | 118,263                   |
| Public Health Nurse, 1.00 FTE                      | 54,672                    | 57,970                    | 112,642                   |
| Social Worker II, 0.25 FTE                         | 17,600                    | 17,952                    | 35,552                    |
| Public Health Nurse III (Supervisor), 0.20 FTE     | 19,659                    | 20,052                    | 39,711                    |
| Clerk, 0.75 FTE                                    | 27,750                    | 28,305                    | 56,055                    |
| <b>Total Salaries &amp; Wages</b>                  | <b>177,077</b>            | <b>185,146</b>            | <b>362,223</b>            |
| <br><b>562.2203.21000 Benefits - Rate 38%</b>      | <br><b>67,289</b>         | <br><b>70,356</b>         | <br><b>137,645</b>        |
| <br><b>562.2203.31000 Supplies &amp; Equipment</b> |                           |                           |                           |
| Office Supplies                                    | 1,500                     | 1,530                     | 3,030                     |
| Program Supplies                                   | 5,500                     | 5,610                     | 11,110                    |
| Operating Equipment                                | 1,500                     | 1,530                     | 3,030                     |
| <b>Total Supplies &amp; Equipment</b>              | <b>8,500</b>              | <b>8,670</b>              | <b>17,170</b>             |
| <br><b>562.2203.43010 Travel &amp; Mileage</b>     |                           |                           |                           |
| Mileage  | 6,358                     | 6,358                     | 12,716                    |
| Travel   | 3,800                     | 3,800                     | 7,600                     |
| <b>Total Travel &amp; Mileage</b>                  | <b>10,158</b>             | <b>10,158</b>             | <b>20,316</b>             |
| <br><b>562.2203.45000 Occupancy Costs</b>          |                           |                           |                           |
| Rent & M&O   | 15,606                    | 15,918                    | 31,524                    |
| Communications                                     | 2,780                     | 2,919                     | 5,699                     |
| <b>Total Occupancy Costs</b>                       | <b>18,386</b>             | <b>18,837</b>             | <b>37,223</b>             |
| <br><b>562.2203.49000 Training</b>                 |                           |                           |                           |
| Professional Development                           | 1,250                     | 1,275                     | 2,525                     |
| Initial D.A.N.C.E Training (Dyadic Assessment)     | 1,400                     | 1,400                     | 2,800                     |
| D.A.N.C.E re-reliability fee (Dyadic Assessment)   | 140                       | 280                       | 420                       |
| <b>Total Training</b>                              | <b>2,790</b>              | <b>2,955</b>              | <b>5,745</b>              |
| <br><b>Total Direct Costs</b>                      | <br><b>284,200</b>        | <br><b>296,122</b>        | <br><b>580,322</b>        |
| <br><b>Indirect Costs</b>                          | <br><b>99,072</b>         | <br><b>103,228</b>        | <br><b>202,300</b>        |
| <br><b>Total Program Costs</b>                     | <br><b><u>383,272</u></b> | <br><b><u>399,350</u></b> | <br><b><u>782,622</u></b> |





April 20, 2018

The Statement of Work

The Step-Up program is organized into on-going, 11-week sessions or units. The ages of the adolescents served are 12 to 17 years of age. An adolescent and his/her family members graduate after successfully completing an intake and 11 sessions, completing a full cycle of sessions. Each group-unit serves 2-12 youths and their parents. Two groups meet weekly and are offered in both Spanish and English.

At the time of intake, youths are assessed for anti-social and criminal behaviors resulting in police contact, arrests, incarcerations, family disruption and school failure. Graduates of the 11-session program are surveyed after 4 months to measure sustained change.

The program receives referrals throughout the year from the Juvenile Court, Juvenile Prosecutor or Juvenile Justice Center and other community groups that provide youth services. New referrals have immediate point of entry to the group regardless of what session the group may be in.

Measurable Goals of the Program

Below are the goals by which we propose to measure the success of the Benton County Step-Up program. Follow-up surveys would be performed at the two-month mark to measure sustained progress, along with phone calls. We would submit these outcomes to the review committee to demonstrate effectiveness. Also attached are the internal measures that create expectations for teens and parents. These are used with participants in the program.

| <b>Target behavior</b>                         | <b>Measurable Goal</b>                                      | <b>Outcome</b> |
|--|---|----------------|
| Number of new registered youth participants    | 12-18 newly registered participants in 2019                 |                |
| Number of youth and families served            | 12-18 youth and 35 family members served in 2019            |                |
| Number of Step-Up Intake Assessments Completed | 12-18 Completed assessments with appropriate referrals made |                |

|  |  |  |
|--|--|--|
| Incidents of defiance and disrespect for family members at home. | Reduced from daily to one/week or less as reported by parents.                                 |  |
| Incidents of police involvement.                                 | Reduced from weekly to 0 in 2 month follow up for those youth completing a 10-week program     |  |
| Incidents of truancy, running away, breaking curfew.             | Reduced from weekly to 0 in 2 month follow up for those youth completing a 10-week program     |  |
| Gang activity, association and/or interaction                    | Reduced from weekly to 0 in 2 month follow up for those youth completing a 10-week program     |  |
| Incidents of incarceration                                       | 0 incidents of incarceration in 2 month follow up for those youth completing a 10-week program |  |

### Budget Explanation

The counseling program budget of Chaplaincy Behavioral Health is based on the hourly rate of Medicare reimbursement for a licensed therapist, \$86.00. This covers the hourly cost of a licensed therapist (wage plus benefits) after contract adjustments. We applied the same hourly rate to determine the therapist costs in the pilot Step-Up budget. All other hours for unlicensed assistants and administrative support were calculated at \$38.00/hr.

The Step-Up budget was proposed at an hourly, contractor-type basis with a maximum amount of \$40,300.00/year. The proposed budget is higher due to the need for training two more facilitators, and the increased number of sessions, and offering sessions in English and Spanish.

We divided the budget into two sections; the direct client costs based upon a projected number of sessions provided; and allocated costs, the costs of running the program which included printing manuals, office space, intake and tracking, administrative time, and follow-up, and costs of training new personnel. We did not include the costs of gift cards for returning surveys. The printing costs are based on the size of each participant manual and the projected number of participants we expect to serve.

Services are invoiced monthly, as units are provided. The number of participants could exceed targets without increasing costs, however the staffing design is determined by the structure of the program.

## Addendum to the Statement of Work

The first two years of the program outreach was successful to create a strong collaborative relationship with the Juvenile Justice Center probation staff, as well as the Juvenile Prosecutors and Judges. The Juvenile court now views Step-Up as an alternative to charges, trials and incarceration. One family member remarked, "This program has helped us more than any of the other programs we had to go through [assigned by the court]."

Now that we are a couple years into the program, the importance of including preventative services is very clear. The two-year budgeted cost of Outreach and Community Education reflects time allocated to reaching at-risk youth and their families *before* entering the criminal justice system. The goal is to broaden the benefit of Step-Up to prevent the development of criminality among those youth identified as "at-risk."

Specialized staffing is also a key ingredient to Step-Up success. The Non-licensed, Gang Specialist is one of the keys to the success of the Outreach and Community Education as well as the positive outcomes of the participants as evidenced by the 4-month post-graduation surveys. This specialist relates to kids who are being recruited into gangs, who are at risk for being recruited, or who are seeking a way out of gangs.

Step-Up is strategizing to provide education and awareness about its services among those groups likely to encounter adolescents who are at risk of falling into violent and aggressive behavior at home, or who are at risk of being recruited into gangs and subject to opposition and anti-social behavior.

The initial list of groups likely to encounter at-risk youth to which Step-Up would reach out is listed below:

- Communities In Schools (Agency)
- Lutheran Family Services (Agency)
- My Friends Place (Agency)
- New Horizons (Alt. School)
- Legacy (Alt. School)
- Phoenix (Alt. School)
- Union Gospel Mission (Agency)
- Service Alternatives (Agency)
- Lake View Community (Community)
- Terra Vida (Community)
- Collegium (Agency)
- Boys and Girls Club (Agency)
- The YMCA (Agency)
- SARC
- Somerset (Agency)

Outreach and Education also includes staffing tables at community events intended to increase awareness of community services.

# Step-Up at Chaplaincy Behavioral Health

Chaplaincy Health Care

PUBLIC SAFETY SALES TAX 2019-2020 REQUEST BUDGET

| DESCRIPTION                                     | TOTAL BUDGET     |                     | 2019-2020 PSST FUNDING REQUEST |                     |
|---|------------------|---------------------|--------------------------------|---------------------|
| <b>Program Costs</b>                            |                  |                     |                                |                     |
| <b>Session Costs</b>                            |                  |                     |                                |                     |
| Therapist Prep                                  | \$86./hr.        |                     |                                |                     |
| Therapist Session Cost                          | \$86./hr         |                     |                                |                     |
| Non-Licensed Gang Specialist                    | \$36/hr          |                     |                                |                     |
| Total Cost per session:                         | \$269.00         |                     |                                |                     |
| Total Sessions Per Year: 120                    |                  |                     |                                |                     |
| <b>Total Yearly Session Costs</b>               | (120 x \$269.00) | \$ 32,280.00        | \$ 32,280.00                   | \$ 32,280.00        |
| <b>Intakes 15 @\$115</b>                        |                  | \$ 1,725.00         | \$ 1,725.00                    | \$ 1,725.00         |
| <b>Total Program Costs</b>                      |                  | <b>\$ 34,005.00</b> | <b>\$ 34,005.00</b>            | <b>\$ 34,005.00</b> |
| <b>Allocated Costs</b>                          |                  |                     |                                |                     |
| <b>Printing and Supplies</b>                    |                  |                     |                                |                     |
| Manuals (179 pages each )                       |                  | \$ 215.00           | \$ 215.00                      | \$ 215.00           |
| Brochures & Mailings                            |                  | \$ 450.00           | \$ 450.00                      | \$ 450.00           |
| <b>Training</b>                                 |                  |                     |                                |                     |
| King County Step-Up Trainers (2 people, 3 Days) |                  | \$ 3,000.00         | \$ 3,000.00                    | \$ 3,000.00         |
| Outreach & Community Education                  |                  | \$ 2,000.00         | \$ 2,000.00                    | \$ 2,000.00         |
| Monthly Reports                                 |                  | \$ 2,364.00         | \$ -                           | \$ -                |
| <b>Total Allocated Costs</b>                    |                  | <b>\$ 8,029.00</b>  | <b>\$ 5,665.00</b>             | <b>\$ 5,665.00</b>  |
| <b>Yearly Proposed Step-Up budget</b>           |                  | <b>\$ 42,034.00</b> | <b>\$ 39,670.00</b>            | <b>\$ 39,670.00</b> |
| <b>TOTAL 2019-2020 PROPOSED STEP-UP BUDGET</b>  |                  | <b>\$ 84,068.00</b> | <b>\$ 79,340.00</b>            | <b>\$ 79,340.00</b> |

## **Review of the Program**

In 2017, Chaplaincy Behavioral Health, in collaboration with the Juvenile Center, launched Step-Up, a nationally recognized adolescent-family violence intervention program originally developed and implemented in King County, Washington. Step-Up is designed to address youth violence and controlling behavior toward family members and to be an instrument for crime prevention. Violent behavior includes physical violence, threats, intimidation, property destruction, degrading language and exploitation.

The parents of kids referred to Step-Up have lost parental authority, and cannot positively direct their child's behavior. Unable to manage their child's life, the families relinquish authority to the streets, the gangs, and the courts. This results in a huge social cost to the community, puts stress on social service agencies, schools, and criminal justice systems. Family life is characterized by chaos including frequent police interactions, school truancy, violence and criminal behavior.

The goal of Step-Up is for adolescents and their families to be reconnected in mutually respectful and secure ways so that the youth are able to function as responsible community citizens and complete their developmental and educational goals.

Referrals came from the Juvenile Courts and probation officers. A community liaison reached out to alternative schools, Community in Schools, Safe Harbor, My Friends Place, shelters, community mental health practices and churches. The curriculum was condensed from 25 sessions to 11 in order to make the program accessible to working families, and family systems unused to planning more than a day in advance.

In the final 6 months of 2017, we were able to intake 14 of 17 referrals. 10 of 14 participants were able to reduce incidents of domestic violence and disrespect from daily to 1x month. Three families graduated and two surveys were completed at the four-month mark. The outcome surveys returned at 4-months demonstrated that among those families that completed the 11-week program, 100% of the goals were met and sustained. There had been a total suspension of gang involvement. There had been no further police intervention. School attendance was restored and both adolescents were on their way to graduating from high school on time.

Our goal is to expand the program to include families and youth who have not yet entered the criminal justice system, but who are moving in that direction. The theory is that if Step-Up has generated quantifiable success among youth already in the criminal justice system, how much more effective might it be on the preventative level?

A second goal being considered is to motivate families who have successfully completed Step-Up to become mentors to families in the program.

## **What We Have Learned**

We have learned several things in the first full year of Step-Up.

- Building community awareness and trust in a new resource (Step-Up), regardless how effective, takes time. We were surprised that referrals did not come from schools, school counselors, or other mental health agencies, despite intense outreach to them.
- Scheduling assessments for new referrals within one week is necessary to capture families while they are motivated. Initially families are in distress but are not likely to be mandated for the program. The high level of family chaos, work demands of adults in the homes and prevailing poverty, and resistance in the adolescent to engage in services makes an additional weekly meeting challenging.

- Engaging families immediately is essential, but required us to maintain an open, flexible intake therapist.
- The referrals have increased due to the new diversion alternative program that is offered to families by Juvenile Center staff. If the families agree to complete Step-Up, then they are diverted from the formal court diversion program to Step-Up. Juvenile Prosecutors and the Judges view us as an alternative to charges, trials and incarceration. This also increases family motivation and compliance.
- We were concerned about reducing the program from the original model of 25 sessions, to 11 sessions. We did this to make the program more attainable for families. However, we were concerned how this abbreviated model would impact the outcomes. We are amazed at the positive, sustained changes in the families in such short time.
- The program takes more administrative time than first anticipated due to additional reporting needs and communication with referral sources and probation officers.
- Some families needed an incentive to respond to surveys.

### **Successes at a Glance**

Of the completed surveys received at 4-months post-graduation, there has been the following outcomes:

- 100% reduction in crime.
- 100% improvement in school attendance and 0% truancy.
- 100% reduction in gang activity.
- 100% reduction in aggression, disrespect, and family violence.
- 0% law enforcement interventions or calls to the home or arrests.
- Significantly less negative parent-child interactions.

### **What We Hope to Do Differently**

We have not waited to make the changes necessary to make Step-Up more effective. The things we have learned along the way are being implemented. Adapting to the need, flexibility, and openness to learning what does and does not work are keys to success.

- Provide depth to our bench. Because Step-Up is a continuous group, we need more staff who are trained to facilitate the sessions and can provide relief for one another. This will require additional funding for training costs.
- Language skills. Several families benefit from Step-Up services in their primary language, Spanish. Having more staff who are fluent and comfortable in either language will be important going forward.
- Qualifying to be an alternative diversion alternative program offered to families by Juvenile Center staff has an additional cost. We cannot bill a family's insurance if they are in a diversion program. Thus, a certain number of intakes must be paid for by the Step-Up grant.
- Building on success. A growing vision is for families to become resources to one another. It is conceivable that families who have successfully completed the Step-Up group and at four months, continue to function successfully as a family, can serve as mentors and encouragers and hopeful models for new families entering the program.
  - Aftercare. We would like to see an after-care program for families, either reviewing the basics of Step-Up, or being connected with other families to help each other continue to stay rooted and flourish in the Step-Up model.

## Benton County Public Safety Tax Grant Proposal

### Gang & Crime Prevention Initiative

#### **Need:**

Studies show that we are in a crisis as young people today are lacking necessary adult interaction and guidance, as well as connection to moral and spiritual values. This is leading to increased “serious mental, emotional, and behavioral problems among children and adolescents” which are seen in rising crime, depression, suicide, lack of social-skills, addiction, and other destructive choices (*Hardwired to Connect*, 2003).

*Benton-Franklin County Juvenile Justice Center* relayed these numbers in 2010, demonstrating results of this kind of missing connection and influence:

- 58 % responded to having "No current positive adult non-family relationships not connected to school or employment".
- 74% of those without positive adults are males
- “We know that positive adults serve as a protective factor to keeping young people out of our system. All too often these kids become further and further isolated from healthy relationships and pro social activities the deeper they get into the system.”

Additionally, findings from the most recent Benton County’s *Healthy Youth Survey* should sound an alarm as more than 1 in 3 high school sophomores said they “had feelings of sadness or hopelessness for at least two weeks in the past year” and 1 in 5 students considered suicide. Further data from this extensive survey shows the growing use of alcohol and drugs. Lack of hope can lead to even greater negative choices.

Something positive to note from this survey is the statewide report that these high school students “are less likely to begin using marijuana if they believe that their parents (and community) think it’s wrong.” This is important as we seek to find solutions to the growing problems – adults close to youth can make an impact.

#### **Solution:**

What is needed is intentional connection between adult and youth generations to PREVENT negative choices that deeply effect youth, families, and the greater community - both financially and emotionally. We must implement mentoring programs that create and effectively sustain these long-lasting, life-changing relationships with safe and caring adults who can act as guides and share their “social capitol” (the value of who is in our network and what lessons we’ve learned through life). There currently is no program serving Benton County.

Mentoring programs provide a safe and effective setting for kids’ growth and adults to serve. Programs that follow the national proven standards of the *Effective Elements of Practice* are shown to make a significant difference in the lives of young people. Kids regularly meeting with an adult mentor for an average of one hour a week are: 52% less likely to skip school, 46% less likely to begin using drugs, 32% less violent crimes, 27% less likely to begin using alcohol (*BBBS Making a Difference*, 1995). Other studies show further impact on the lives of students in regards to emotional health, school work, relationship to adults, etc.

To increase the positive results of this strategy, forming deep partnership with the faith community is vital. These long-standing community institutions already host a multi-generational setting that promotes constructive and positive thinking, in addition to good life choices and service to others.

### **Plan:**

The Christian Association of Youth Mentoring (CAYM) has already begun work to develop FORGE Tri-Cities youth mentoring program (CAYM Affiliate) in Benton County to serve the greater Tri-Cities area. This program will serve young people ages 8-18, providing a one-to-one mentoring relationship that will help youth develop identity, purpose, resilience, basic life and social skills, and creating stronger academic and job preparedness.

We are currently in these initial stages of our strategy:

- Securing seed donors,
- Forming a local leadership team,
- Assessing current community needs,
- Recruiting volunteers,
- Establishing partnerships with local churches,
- Creating collaborations with local businesses/leaders

FORGE Tri-Cities will be locally run and gain regular training, materials, and support from our national office. We believe in empowering community and the local churches, so our work will not be to highlight us, but the volunteers and leadership here in the Tri-Cities. The affiliate will form deep connection with schools, law enforcement/Juvenile Justice, and local service agencies – most importantly, the area churches who will help provide stability and sustainability.

Our next steps will include:

- Secure funds for first 6 months (training, marketing, staff, etc.)
- Forming a leadership team (potential initial board members)
- Recruiting interested volunteers and potential mentors (including the 70 mentors that Ignite Youth Mentoring recently released as they closed their doors)
- Hold onsite training event (led by CAYM) for initial volunteers and leadership
- Obtain partnership with a minimum of 8 churches (promotion, volunteers, funds)
- Form Board of Directors
- Begin Tri-Cities affiliate 501c3 process
- Hire necessary staff (director, administrator)
- Provide training and coaching for local staff and volunteers (ongoing)
- Train referral agents (schools, service agencies, Juvenile Justice, etc.)
- Launch affiliate and begin making mentor matches

CAYM's staff average of over 20 years of experience in the youth development field and we have trained hundreds of organizations to launch mentoring programs around the country. With a combination of onsite workshops and online elements, as well as regular video conferencing, we are able to launch a safe, effective, and sustainable mentoring program that is equipped with cutting edge tools and strategies. Our core training goes in depth into each element of a program that will bring results. These elements include:

- |                                    |                   |
|------------------------------------|-------------------|
| ➤ Program Design & Mission         | ➤ Matching        |
| ➤ Leadership and Staff development | ➤ Supervision     |
| ➤ Recruiting                       | ➤ Mentor Training |
| ➤ Screening                        | ➤ Match Closure   |

- Risk Management
- Tracking Software & Tools

- Marketing & Communications
- Community Partnerships

In addition to regular support from our national office, we will conduct a 6-month evaluation and 1-year Quality Assurance process. Another strength of our organization is our network of programs around the country who we bring together to communicate and learn from one another. This will help FORGE Tri-Cities continue to grow and remain most effective.

CAYM and our Executive Director, Todd Kleppin, already have a solid presence in Benton County as Ignite Youth Mentoring was started under his leadership, with our training and model – reaching 100 mentor matches in 5 years.

# Christian Association of Youth Mentoring (CAYM) - FORGE Tri-Cities

## 2019-2020 Public Safety Sales Tax (PSST) Funding Request

| Description   | Total Cost     | 2019-2020 Request |
|---|----------------|-------------------|
| <b>CAYM Onsite Community Development &amp; Training</b>                                   |                |                   |
| Community assessment & engagement   | 1,500          | 1,000             |
| Program Design - Tri-Cities Chapter of FORGE/CAYM   | 3,500          | 3,000             |
| Preliminary advertising & marketing   | 1,000          | 1,000             |
| Community leadership & partnership development meetings                                   | 3,000          | 3,000             |
| Leadership & volunteer onsite training courses  | 6,000          | 6,000             |
| Online training courses & coaching of staff/leadership                                    | 5,000          | 3,000             |
| <b>Subtotal</b>   | <b>20,000</b>  | <b>17,000</b>     |
| <b>CAYM FORGE Tri-Cities Ongoing Training &amp; Coaching (2020)</b>                       |                |                   |
| Coaching and Consulting staff & board of directors  | 1,200          | 1,200             |
| Onsite Program Review & training  | 1,800          | 1,800             |
| Full access to CAYM Online Training Courses & Resources Library                           | 1,000          | 1,000             |
| CAYM Chapter Fee & Support Package  | 4,000          | 4,000             |
| <b>Subtotal</b>   | <b>8,000</b>   | <b>8,000</b>      |
| <b>CAYM FORGE Tri-Cities Quality Assurance Program &amp; Assistance</b>                   |                |                   |
| Quality Assurance evaluation, consultation, and implementation                            | 4,000          | 4,000             |
| <b>Subtotal</b>   | <b>4,000</b>   | <b>4,000</b>      |
| <b>FORGE Tri-Cities branding/marketing/promotion, website design &amp; print</b>          |                |                   |
| Branding design<br>(Logo, templates, program & promo materials, etc.)                     | 3,700          | 1,500             |
| Print materials & advertising<br>(rack cards, flyers, banners/signs, photography, videos) | 4,000          | 1,800             |
| Website design  | 4,000          | 2,000             |
| Website URL, upkeep, specialty work, and hosting fees                                     | 4,000          | 1,200             |
| Mentor & mentee programming resources & tools   | 1,200          | 500               |
| <b>Subtotal</b>   | <b>16,900</b>  | <b>7,000</b>      |
| <b>FORGE Tri-Cities Staff</b>   |                |                   |
| Director (salary & benefits)  | 110,700        | 45,000            |
| Secretary/Administration (salary) 20 hr/week<br>(*Initially with VOLUNTEERS)              | 21,000         | 6,000             |
| Payroll Taxes   | 13,200         | -                 |
| <b>Subtotal</b>   | <b>144,900</b> | <b>51,000</b>     |
| <b>FORGE Tri-Cities Office Needs</b>  |                |                   |
| Rent  | 19,200         | -                 |
| Utilities   | 1,200          | -                 |
| Phone & Internet  | 2,640          | 600               |
| Desks, various furniture, copier, printer, supplies, etc.                                 | 4,000          | 2,400             |
| <b>Subtotal</b>   | <b>27,040</b>  | <b>3,000</b>      |
| <b>FORGE Insurance &amp; Legal Fees</b>   |                |                   |
| Board and Officers Insurance  | 2,400          | -                 |
| General Liability   | 6,400          | -                 |
| <b>Subtotal</b>   | <b>8,800</b>   | <b>-</b>          |
| <b>FORGE General Expenses</b>   |                |                   |
| background checks   | 3,500          | -                 |
| Fundraising events, communications, grant writing   | 1,500          | -                 |
| travel/networking meetings, chamber fees, etc.  | 11,000         | -                 |
| Ongoing training & new staff training   | 4,000          | -                 |
| <b>Subtotal</b>   | <b>20,000</b>  | <b>-</b>          |
| <b>Total Budget</b>   | <b>249,640</b> | <b>90,000</b>     |

## #AllinForKids

Reduce crime using key components through school-wide, targeted programming,  
and case management services

Communities In Schools of Benton-Franklin (CISBF) EIN: 81-0846103

Executive Director: Lupe Mares, MSW ph: 509.967.6077 Email: [lupem@cisbentonfranklin.org](mailto:lupem@cisbentonfranklin.org)

Overview of Agency: CIS is a national organization founded in 1977 working inside schools, full-time, building relationships that empower at-risk students to stay in school and achieve in life in 2,300 schools and community-based sites. Communities In Schools serves 1.5 million young people and their families every year. The local affiliate was founded in December 2014 and began in 10 schools. CISBF uses the national model for delivering Integrated Student Supports ensuring partnership with schools by providing case management for at-risk students and families in 21 schools across 4 Benton-Franklin school districts. Working with schools and community, we build relationships with students and their families to connect and provide them with needed supports to achieve academic success. Coordination of school-wide activities support all students and strengthen the culture of success.

Program Description: Communities In Schools of Benton-Franklin seeks to reduce and eventually eliminate gang and other criminal activity for young people in Benton County. This program will continue to target youth who have or are at risk of dropping out of school and connect them with an advocate and other resources to become productive adults.

Our program is evidence-based and successful because we provide case management in which we deliver a system of Integrated Student Supports through tier 1, 2, and 3 services. Tier 1 or whole-school interventions are typically designed to impact most students and are school-wide prevention strategies. Tier 2 or small-group targeted interventions are developed for students with similar behaviors. Tier 3 or intense and individualized supports are often provided by professional counselors, social workers and mental and medical health agencies.

CISBF collaborates with their school building and the community to increase awareness among students and their families.

**This program will target at-risk students (Free and Reduced lunch percentage) at the following schools: KSD Amistad (92.4%), Eastgate (90.7%), Westgate (90.9%) and Highlands (81.5%), RSD - Marcus Whitman (78.3%) and Jefferson (75.6%). Our Site Coordinators are currently partially funded by KSD and RSD at around 67-75% of the total cost. We are looking to fully fund these six sites with our youth of highest needs.**

The CISBF site coordinator will collaborate with the school team at each school served to complete a CIS school-wide and student needs assessment. The needs assessment focuses on the students who are chronically absent and/or have poor grades, behavior, and basic needs that must be addressed to support student success. We believe that bridging this gap for at-risk youth will prevent them from participation in gang and other criminal activities.

**Our mission** is to surround students with a community of support, empowering them to stay in school and achieve in life.

**Website:** [bentonfranklin.ciswa.org](http://bentonfranklin.ciswa.org)

# AllInForKids

Communities In Schools of Benton Franklin  
PUBLIC SAFETY SALES TAX 2019-2020 REQUEST BUDGET

| DESCRIPTION (6 SITES TOTAL FOR 2 YEARS)  | TOTAL BUDGET         | 2019-2020 PSST FUNDING REQUEST |
|--|----------------------|--------------------------------|
| <b>PERSONNEL COSTS * 6 Site Coordinators (Funded 68% by schools)</b>   |                      |                                |
| Site Coordinator Salary  | \$ 430,560.00        | \$ 137,779.20                  |
| Site Coordinator Benefits  | \$ 129,324.00        | \$ 41,383.68                   |
| Site Coordinator Programing Costs  | \$ 78,180.00         | \$ 25,017.60                   |
| <b>Subtotal</b>  | <b>\$ 638,064.00</b> | <b>\$ 204,180.48</b>           |
| <b>AGENCY COSTS (Funded 68% by schools)</b>  |                      |                                |
| Fingerprinting   | \$ 450.00            | \$ 144.00                      |
| Office Supplies  | \$ 270.00            | \$ 86.40                       |
| Marketing Materials (Banners, signs, posters, brochures, etc.)   | \$ 1,111.08          | \$ 355.55                      |
| Dues/Subscriptions (Payroll system, time management system, donor management system)   | \$ 4,222.32          | \$ 1,351.14                    |
| G&L Insurance  | \$ 1,555.56          | \$ 497.78                      |
| Professional Fees (Bookkeeper, auditor, 990 tax Preparer fees, etc.)   | \$ 7,555.56          | \$ 2,417.78                    |
| Supplies/Activities (Technology, staff recognition, meetings, meals, printing, etc.)   | \$ 2,233.32          | \$ 714.66                      |
| Recruitment/Orientation (Onboarding)   | \$ 500.00            | \$ 160.00                      |
| Initial Training/Professional Development (Beginning of year training, ongoing professional development & associated travel) | \$ 6,000.00          | \$ 1,920.00                    |
| Data Management/Verification   | \$ 400.00            | \$ 128.00                      |
| Supervision/Evaluation   | \$ 600.00            | \$ 192.00                      |
| Special Event Expenses (Fall Gala & Spring Event)  | \$ 6,667.08          | \$ 2,133.47                    |
| Executive Director   | \$ 34,403.52         | \$ 11,009.13                   |
| Development Director   | \$ 28,844.40         | \$ 9,230.20                    |
| Mileage  | \$ 5,111.16          | \$ 1,635.57                    |
| <b>Subtotal</b>  | <b>\$ 99,924.00</b>  | <b>\$ 31,975.68</b>            |
| <b>TOTAL COST FOR 6 SITES X 2 YEARS</b>  | <b>\$ 737,988.00</b> | <b>\$ 236,156.16</b>           |

## **Proposal**

### **Title of program or project**

Kiona-Benton Crime Prevention Program (KBCPP)

### **Executive summary of program or project**

The Kiona-Benton Crime Prevention Program (KBCPP) seeks to reduce and eventually eliminate gang and other criminal activity for young people age 14-21 in the Benton City area of Benton County. Specifically, the project will target young people who have dropped out of public school or who are in danger of dropping out of school and connect them with an advocate to help them access necessary mental or medical health, educational, vocational resources so they can become a productive adult. We believe that bridging this gap for our at-risk youth will prevent them from participating in gang and other criminal activities.

### **Purpose and need for the program or project**

The purpose for this project is simply to help us continue to keep young people engaged in progressing toward becoming productive adults instead of taking situational detours that can get them and our community in trouble. In September 2004, Jordan E. Castillo, then 14, stabbed and killed a beloved teacher and coach, Bob Mars as an initiation act for the MSP (Mexicans Stand Proud) gang in Benton City. In December of 2007, Joshua Tucker (then 16) and Donald Schalchlin (then 15) fatally stabbed Donald's 13-year-old sister Elizabeth Schalchlin and his 41-year-old mother Ellen Schalchlin. In September of 2013, 19-year-old Noel Gonzalez and 18-year-old Noah Matlack of Benton City were charged with the stabbing murder of 55-year-old Mike Edwards. These three examples are of young people in the boundaries of the Kiona-Benton City School District in Benton City, Washington who fell off the "radar" of what mainstream education services have to offer and tumbled into the consequences for poor choices influenced by gangs or friends. These are doubly tragic not only because people lost their lives but in that the perpetrators also in a real sense lost their lives from incarceration. We want to stop this waste. Only the 19-year-old mentioned above was currently enrolled in school – the rest had dropped out. We wanted to establish a safety net that captures and engages the population of young people that drop out, drug out, or don't care and get involved in gang and other criminal behavior. We needed a "jump start" to provide such a support in our community. The logical place for us to approach this was through the schools. The State of Washington did not support such activities so we approached Benton County to help us fill in this important gap.

During the past two years, we have received modest support from the County in establishing a successful student support program at our high school in Benton City. Over that period, over 60 students have received the help in their lives that have assisted them to stay in school and on track to graduation. This has included dealing with issues of homelessness, drug use, family crisis intervention, and access physical and mental health services. We have established a GED program in Benton City for older students who are hopelessly behind in their high school career so they have quick pathway to a college education. In addition, we have conducted two sessions of parenting classes for the families of these youth. Finally, this program has coordinated

valuable training for our teachers in working with children impacted by trauma (ACES in Education).

To say that the support from the county for this program has been valuable is an understatement. We normally do not have access to programs like this because of our rural status while living so close to the Tri-Cities. It is assumed that we can easily access similar services available close by. That is simply not the case. This has proven to be an essential service in keeping our young people engaged and off the streets. We have been able to couple this support with other new state legislative measures to make this program an essential life-changer for many of the young people in Benton City.

We would respectfully ask for continued support as follows:

\$43,360.00 for the 2019 fiscal year and \$45,528.00 for fiscal year 2020 (5% increase for inflation). This would include salaries, benefits, and supplies to support the activities of this program listed above.

We are extremely grateful that Benton County has invested in our crime and gang prevention program and seek to continue that support.

# Ki-Be Crime Prevention Program

Kiona-Benton City School District

PUBLIC SAFETY SALES TAX 2019-2020 REQUEST BUDGET

| <b>DESCRIPTION</b>                             | <b>TOTAL BUDGET</b>  | <b>2019-2020 PSST<br/>FUNDING REQUEST</b> |
|--|----------------------|---|
| Staff 1 salary and benefits / Site Coordinator | \$ 78,638.00         | \$ 78,638.00                              |
| Staff 2 salary and benefits / Grant Manager    | \$ 8,260.00          |   |
| Equipment & supplies                           | \$ 1,025.00          |   |
| Training                                       | \$ 2,050.00          |   |
| Payroll Processing                             | \$ 615.00            |   |
| Facility Costs                                 | \$ 2.00              |   |
| Travel Reimbursement                           | \$ 550.00            |   |
| Parenting Class Costs                          | \$ 10,250.00         | \$ 10,250.00                              |
| <b>TOTAL PROGRAM EXPENSES</b>                  | <b>\$ 101,390.00</b> | <b>\$ 88,888.00</b>                       |

## Exhibit A

### **Title of Program**

Gang Crime Prevention and Intervention through Mirror Ministries Human Trafficking Outreach and Intervention

### **Executive Summary**

Mirror Ministries provides much needed outreach, prevention and intervention with at-risk populations, specifically those persons victimized, or at threat of being victimized by, domestic sex trafficking. These vital programs are delivered through our highly qualified Sex Trafficking Advocates to increase public safety.

Currently, well over 100 victims of sex-trafficking have been served by a Mirror Ministries' Sex Trafficking Advocate. More than a third of these clients have been affiliated with a gang in their trafficking. Mirror Ministries Advocates play a crucial role in the interruption of gang activity and violence through education, intervention and advocacy. We need to continue to reach further into the community and bring services to currently unreached populations through the addition of a full time human trafficking advocate.

**Mirror Ministries is requesting a grant from the Benton County Gang and Crime Prevention Initiative of \$65,000 annually to continue our Outreach and Intervention in Benton County.** This funding represents one third of our personnel expenses utilized in our outreach and intervention programs (\$55,000 salaries, \$5,000 benefits), as well as some funds to pay for the materials utilized in the outreach and intervention (\$3,600 printing and copying, and \$1,400 tech for presentations). These funds will be utilized in Benton County. We have other sources of funding to supplement the Franklin County needs.

### **Name, Purpose Mission and Vision of Mirror Ministries**

Mirror Ministries, a 501(c)(3) non-profit organization incorporated in Washington State, was founded in 2014 and operates in Benton County. Mirror Ministries is a heavily volunteer-run organization whose board and staff are committed to its mission to respond to domestic sex trafficking with the love of Christ through local education, intervention, restoration, and aftercare.

We do this through offering quality sex trafficking awareness, education, and trainings for local agencies, businesses, and schools, and offering intervention, and advocacy support for victims in partnership with local agencies, businesses, and law enforcement.

Mirror Ministries values respect, empowerment and empathetic care for human trafficking survivors and victims. In essence, this means that our volunteers and staff walk alongside survivors to empower them as they walk the long road to healing, recovery, and stability.

Our goal is that every survivor of human trafficking will one day be able to look in the mirror and see reflected back a person of inherent dignity and worth. Connecting survivors with quality, compassionate services, while providing avenues to connect with the community and engage society in a healthy way, is paramount to Mirror Ministries' mission.

### **Purpose and Need for the Program**

We want to help reduce crime and make Benton County safer. Sex Trafficking, or Commercial Sexual Exploitation, is a largely unreported crime, yet we are seeing a dangerous trend. The need

## **Exhibit A**

in our community has been well-documented in the recent stings, arrests, and news stories. Mirror has served over 100 of those victims since we began, and we are seeing about 5 new clients coming through our doors every month. Although Domestic Sex Trafficking victims come from every socio-economic background and ethnicity, our current case load of victims shows a disproportionately large percentage of victims from gang members. Statistically, over 25% of females in a gang are trafficked for sex. Internationally, the average age of entry into sex trafficking is 12-13 years old, which is the same average age of entry we have seen in the Tri-Cities. We believe the early education and intervention can help stop the growth of gang involvement and help those who have found themselves being coerced into a gang to see a way out.

In our current case load of identified victims of sex trafficking, we can identify at least a third of them were trafficked through local gangs, although not necessarily part of the gang themselves. Local gang members find selling a person repeatedly to be a more cost-efficient way of making money than selling drugs just once and having to obtain more. They have historically been less likely to be charged for sex trafficking than drug trafficking as the victims are afraid to testify against them. Gaining a victim's trust, amidst that fear, to share their story is a key element of a sex trafficking advocate's job.

Nationwide statistics show that approximately 80% of youth rescued from sex-trafficking have been part of our Foster Care system and 90% of runaways will be approached by a trafficker. These populations are also highly vulnerable to gang recruitment without intervention.

Finding these victims to offer them services has been difficult. This is a crime that is hidden in plain sight. Much of the 'marketplace' is online and thus easily moved and kept out of law enforcement's radar. We need ways to infiltrate the marketplace to be able to talk directly with the victims who are the 'product' in that market.

Although they are marketed online, victims still live in the real world, thus we need to place posters and brochures in the places they may be frequenting and offer them a hotline number they can call or text whenever they have a safe moment to ask for that help. We need to educate our community so there are more eyes and ears available to watch for the red flags that indicate someone may be a trafficking victim. We need to equip our community with tools to report what they see.

Mirror Ministries is in a unique position to educate on the dangers and warning signs, share options for a safe exit, and empower these victims to make the hard decisions that will lead them to freedom and a healthy, fulfilling life. Working together we can help keep our county safer and reduce crime through increased education/training, early intervention, enhanced reporting, and ongoing advocacy.

### **Detailed Program or Project Description**

In order to offer sex trafficking victims a way out, Mirror Ministries operates a 24/7 sex trafficking hotline 1(509)212-9995. The hotline is answered by a trained advocate. The first quarter of 2018 has seen over 126 phone calls on the local hotline. There is always someone ready to respond to an urgent call and show up in person when needed.

Mirror is partnering with Seattle Against Slavery to run a software platform that will allow us to reach out on internet platforms to send text messages to potential victims about services available

## Exhibit A

if and when they would like to reach out for help. This exciting new partnership will allow us to go directly to that hidden 'marketplace' to talk to them.

Mirror is doing 'street outreach' to reach homeless & runaway youth (and adults) that are/or are at risk of being trafficked. We are connecting directly with foster kids and those that are in charge of their care. These particular populations are at high risk for both Gang recruitment and sex trafficking. In the first 3 ½ months of 2018 we have seen 21 new victims of sex trafficking come through our doors for services. *We would aim to see at least 30 new victims identified each year in 2019 and 2020.*

Mirror Ministries brings sex trafficking education and training to local schools, businesses, and agencies. (Last year we did over 120 trainings, and so far for 2018 we have already done presentations to 41 different schools and agencies.) This allows for earlier identification and intervention for victims; as staff and students are made aware of the warning signs and the help available, more victims are brought forward to receive services. As victims have earlier intervention, they are likely to commit less crime under coercion from the trafficker, and they will not be formed into traffickers themselves (a common trafficking tactic). Education of the greater population prevents sex trafficking, which decreases the potential victim pool. As people become aware of the tactics used by traffickers and gangs, new crimes/victims will be prevented. *We aim to bring training/education to 80 or more schools, businesses, and agencies in Benton County annually.*

Human trafficking awareness training for businesses has brought more cooperation with law enforcement and more suspected activity and viable tips being reported clearly. Mirror Ministries is available as a resource to law enforcement in Benton County and each city therein. Victims respond more expediently to an advocate that they can trust; that trust takes time to build. Having an advocate to whom officers can confidently entrust a victim for ongoing services in a complex situation reduces their Out of Service time. Each victim's written statement, achieved through the relationship with the advocate, usually points to multiple traffickers who are trafficking multiple victims each. This evidence is crucial for Prosecutors to build strong cases against an otherwise hidden crime. This results in more cases prosecuted and fewer criminals on our streets.

Mirror Ministries is an active member of Tri-Cities Coalition Against Trafficking, a local coalition consisting of law enforcement, legal system, and social service agencies. We also are active members of several state and national networks for survivor services for victims of sex trafficking. Mirror is working closely with Benton County DOC, Law Enforcement, SARC, My Friend's Place, Juvenile Detention, TC-UGM's Women's Shelter, Tri-City You Medical and Hope Medical, local schools, and other agencies to identify human trafficking victims among their clients and provide advocacy services. This extends the reach of their organizations and our outreach as we work together towards education, intervention, and restoration.

### **Previous Work**

Mirror Ministries programs and services are provided and delivered by highly trained advocates and volunteers. Thanks in part to the ongoing funding from Benton County Gang Crime Prevention, we have been able to serve over 100 victims of sex trafficking in our area. Mirror Ministries Local Sex Trafficking Hotline served over 400 phone calls in 2017 and has answered 126 in the first quarter of 2018. The hotline 1(509)212-9995 is answered 24/7 by a trained advocate.

## **Exhibit A**

Last year our Education and Intervention for sex trafficking victims reached over 120 local schools, businesses, and agencies. In the first 4 months of 2018 we have done 41 local trainings.

We also provide Restoration for survivors of sex trafficking through our Mirror Ministries Outreach Center (MMOC). Our sex trafficking advocates provide intensive case management and walk a new client through reporting to law enforcement (if they are ready and willing), hospital rape kit, safety planning, safe shelter and basic necessities, and connecting them to the variety of therapy options at the MMOC. We offer Survivor Support groups, Counseling, Music Therapy, Art Therapy, Yoga, Cooking classes, piano and guitar, fun workshops, Success class, help with education and employment as well as basic life/coping skills. Our programming is survivor led through our clients requesting the services they see as beneficial in their healing.

Mirror Ministries has been working in our community since December 2014.

### **Previous Grants & other funding**

Previous grants have been received through Women Helping Women Fund Tri-Cities, Columbia Community Church, Hope Outfitters, SAFE in Washington, and Wheatridge Foundation crowd-funding. Current grants are being sought from the Women Helping Women Fund Tri-Cities, The United Way, Franklin County, local civic clubs, and societies. The majority of Mirror's funding is through individuals, churches and businesses that are regular contributors.

Mirror Ministries provides all services and programs at no charge to clients/victims. 100% of this grant will be utilized in Benton County. We have well vetted and trained community volunteers to expand our program's reach and budget. Mirror Ministries is a stalwart steward of donated and grant funding. Programs are supported by a number of community partners, many of whom supply in-kind, budget off-setting, donations of goods and pro-bono professional services. This allows Mirror Ministries to maximize the return on donor investments.

# Mirror Ministries Human Trafficking Outreach and Intervention

MIRROR MINISTRIES

PUBLIC SAFETY SALES TAX 2019-2020 REQUEST BUDGET

| <b>DESCRIPTION</b>  | <b>TOTAL BUDGET</b>  | <b>2019-2020 PSST<br/>FUNDING REQUEST</b> |
|---|----------------------|---|
| Human Trafficking Advocate (#1) Salary and Benefits       | \$ 120,000.00        | \$ 40,000.00                              |
| Human Trafficking Advocate (#2) Salary and Benefits       | \$ 120,000.00        | \$ 40,000.00                              |
| Program Director Salary and Benefits                      | \$ 120,000.00        | \$ 40,000.00                              |
| Staff Training and Associated Travel                      | \$ 25,000.00         | \$ -                                      |
| Office Expenses   | \$ 20,000.00         | \$ -                                      |
| Rent and Utilities  | \$ 50,000.00         | \$ -                                      |
| Insurance   | \$ 6,000.00          | \$ -                                      |
| Client Relocation   | \$ 8,000.00          | \$ -                                      |
| Client Consumables  | \$ 10,000.00         | \$ -                                      |
| Professional Servies (Accounting, Legal, Web-Site)        | \$ 8,000.00          | \$ -                                      |
| Advertising and Promotion                                 | \$ 2,400.00          | \$ -                                      |
| Educational Resources (computer, licensing, and printing) | \$ 17,200.00         | \$ 10,000.00                              |
| Web based Reach Out program SAS                           | \$ 14,500.00         | \$ -                                      |
| <b>TOTAL PROGRAM EXPENSES</b>                             | <b>\$ 521,100.00</b> | <b>\$ 130,000.00</b>                      |



*From the desk of Karen Brockman*

## Proposal

Meet Washington State licensing requirements for staffing and community outreach for My Friends Place-Homeless Youth Shelter and 24 hour drop in Center

## Program Description

My Friends' Place is Southeastern Washington's first safe overnight Teen Shelter and 24 hour drop in center for homeless teens. My Friends' Place had its ribbon cutting ceremony on November 30, 2011 and is currently providing immediate basic human survival needs for youth on the streets. Warm meals, showers, laundry, and a safe place to rest, for youth ages 13 through 17. Dedicated staff, volunteer mentors, and intensive case management assist the teens in accessing long term solutions including family reconciliation services, transitional living arrangements, educational programs, job training, and help with mental health or chemical dependency.

My Friends' Place also provides dinners, showers, homework help, laundry facilities, clothes, school supplies, and access to community services to any homeless youth who just use our drop in service and in 2017 we served 172 of them.

## Need for the Program

Homeless street youth in Benton County commit many crimes while trying to meet their basic needs. When teens are without housing, food, clothing and guidance many resort to trespassing, thefts, burglaries, assaults and in one case a murder. Homeless youth are easily exploited (sexually and physically) and seek to find a place to belong feel safe. All too often that is in association with streets groups/gangs.

## Demographics of the youth in overnight shelter in 2017

62% of youth served this past year were female. 3% of our population identified as LGBTQ youth, 97% were American citizens. 41% self-identified as Caucasian, 24%



*From the desk of Karen Brockman*

Hispanic, 13% African American, with 1 El Salvadorian National, 1 Guadeloupean National and 1 Arabic youth.

### Gang involved street youth in 2017

In 2017 we housed 14 acknowledged gang members. While we know the numbers who we provided basic needs are much higher, we only count those who acknowledge their affiliation. Of the 68 youth who stayed with us all had exposure to gangs on the street before coming to the shelter. We removed 30 street kids, those who have had substantial time on the streets. Case managers were able to engage these gang members and get them back into school with provided services. Case managers worked quickly to locate community support and family options for these gang affiliated youth.

### Outcomes in 2017

Every parent is notified their child has been located and brought into our shelter. Out of the entire population of homeless youth at our shelter, 33 of those youth were reunited with their parents, eventually. Intensive case management services were used to get these families reconnected. 14 of these youths located individual housing after turning 18 and being required to leave our facility. 12 of the homeless youth located jobs as well as continuing to attend school. 2 youth entered drug treatment facilities and 1 entered job corp.

According to OSPI and Washington Kids County Teen Homelessness has steadily increased over the past 9 years. Without being able to accommodate the number of teens on our streets Benton County will face a larger problem with criminal activity and protecting public safety. On April 19<sup>th</sup>, 2018, the State of Washington announced that homeless teens in Washington is the highest it has ever been.

[kidscountwa.org/state-of-washingtons-kids-2016](http://kidscountwa.org/state-of-washingtons-kids-2016),

[www.k12.wa.us/Communications/PressReleases2018/HomelessnessIncrease.aspx](http://www.k12.wa.us/Communications/PressReleases2018/HomelessnessIncrease.aspx)



*From the desk of Karen Brockman*

## Challenges faced, opportunities/issues the program seeks to address

Meeting Washington State licensing requirements for staffing and community outreach for My Friends' Place-Homeless Youth Shelter.

Benton County has been fortunate to be able to offer a solution to teen homeless and public safety issue by contributing to My Friends' Place. We can provide 20 beds for local homeless teens. However, due to licensing restrictions unless we can hire additional staff the State Licensing Agency will not allow us to house more than 8 with our current number of employees. We have previously been able to house double that number of youth, with no censure.

However, we have been notified by the State that we are now required to double our staffing when we have over 8 youth (we always have more than 8) This staffing requirement makes it essential to increase the financial assistance of the Public Safety Tax funding. With the current licensing restriction, we cannot possibly supplement the additional funds needed to meet the number of street youth that we currently assist. Each youth that we keep off the street and provide housing, food and assistance is stopping criminal activity they will engage in or be the victims of.

With the \$50,000 a year received from Benton County Public Safety tax money we have been able to keep kids off the streets and not engaging in criminal activity therefore, assisting in providing community safety. Without the Homeless Teen Shelter these kids would be without shelter, food and basic care, and on the streets committing crimes or engaging in criminal activity or become a victim of a crime. With stricter State licensing requirements are now being enforced which make it necessary to increase the amount of funding required to operate the shelter and increase street outreach. Demand of the shelter grows each year as we are able to reach more street youth in need of services, using case managers and street youth who have already been removed from the streets



*From the desk of Karen Brockman*

### Budget (including any leveraged funding from other sources)

We are requesting an additional \$200,000 annually to provide staffing to meet state requirements and increase operating cost. State licensing for overnight teen shelters require a minimum Bachelor level staffing. My Friends' Place needs to hire 4 staff to provide minimum shelter coverage now required by the state. 1 shift supervisor and 4 shelter staff. We are being required to add additional staff covering each of the evening, morning, and weekend shifts to maintain and increase the level of service we are currently providing. Additionally, a second case manager and street youth outreach workers are needed to handle the increasing number of homeless teen accessing the shelter. Safe Harbor also has an outstanding balance on My Friends' Place facility, a one time request for \$132,000 to pay off the mortgage to help provide long term program stability is also requested.

### Other Funding

Currently our shelter supplements county funding with community donations. Safe Harbor operates a thrift store to serve the community (and "profits" support Safe Harbor programs and My Friends' Place) and has an active Board of Directors that holds three major fund raising event each year. Between these events and community donations we have been able to keep the doors of the shelter open.

Each youth that we keep off the street and provide food and assistance is stopping criminal activity they will engage in or become the victims of.