

# Overview of Community Transitions, Inc.



Serving Youth & Communities

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*Our mission is create, cultivate and transition our youth's energy into endless possibilities, by providing a positive and compassionate space that allows our youth to maximize their full potential.*

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## Overview

### **1.0. The Challenge – the problems that CT solves**

Kory, Wendi, Michelle Lyn, Andrew, Quenton, Rob, Gerald, Rebecca, John, Larry, Donna, Steve....“Anne Arundel County recorded 23 homicides, far more than the 14 reported to the county in 2017” (Hutzell, 2019). Gun violence has killed mothers, fathers, sons, brothers and brilliant skilled talent in Anne Arundel County during the past year. The mass shooting on June 28, 2018, in Annapolis stemmed from a gunman with a grudge, unable to cope, process and be resilient in the face of fear of the public shaming, often disguised as anger. CT proposes to expand the reach of its effective youth development programs in combination with athletics to help decrease the recent surge of gun violence and increase the skilled labor pool in Anne Arundel County, Maryland (AA County). Character skills development activities that use cognitive based-theory (CBT), such as those for redirecting poor automatic decision-making, build character traits such as resilience and are effective against violence and crime (Blattman & Annan, 2016, p. 16; (Heller, Pollack, Ander & Ludwig, 2013, p. 5).

Community Transitions, Inc. (“CT”) is a charitable organization that infuses outstanding care into its role of supporting the development of youth and communities in the Annapolis and surrounding areas. CT’s infusion of care and strong relationship building contributes to the empowerment of safe communities with strong economies. Our team has the capability to partner with area non-profits and businesses throughout the Washington, D.C. metropolitan area—businesses with a commitment to improving the quality of life for their citizens and engaging the people.

#### ***1.1. Who CT Serves***

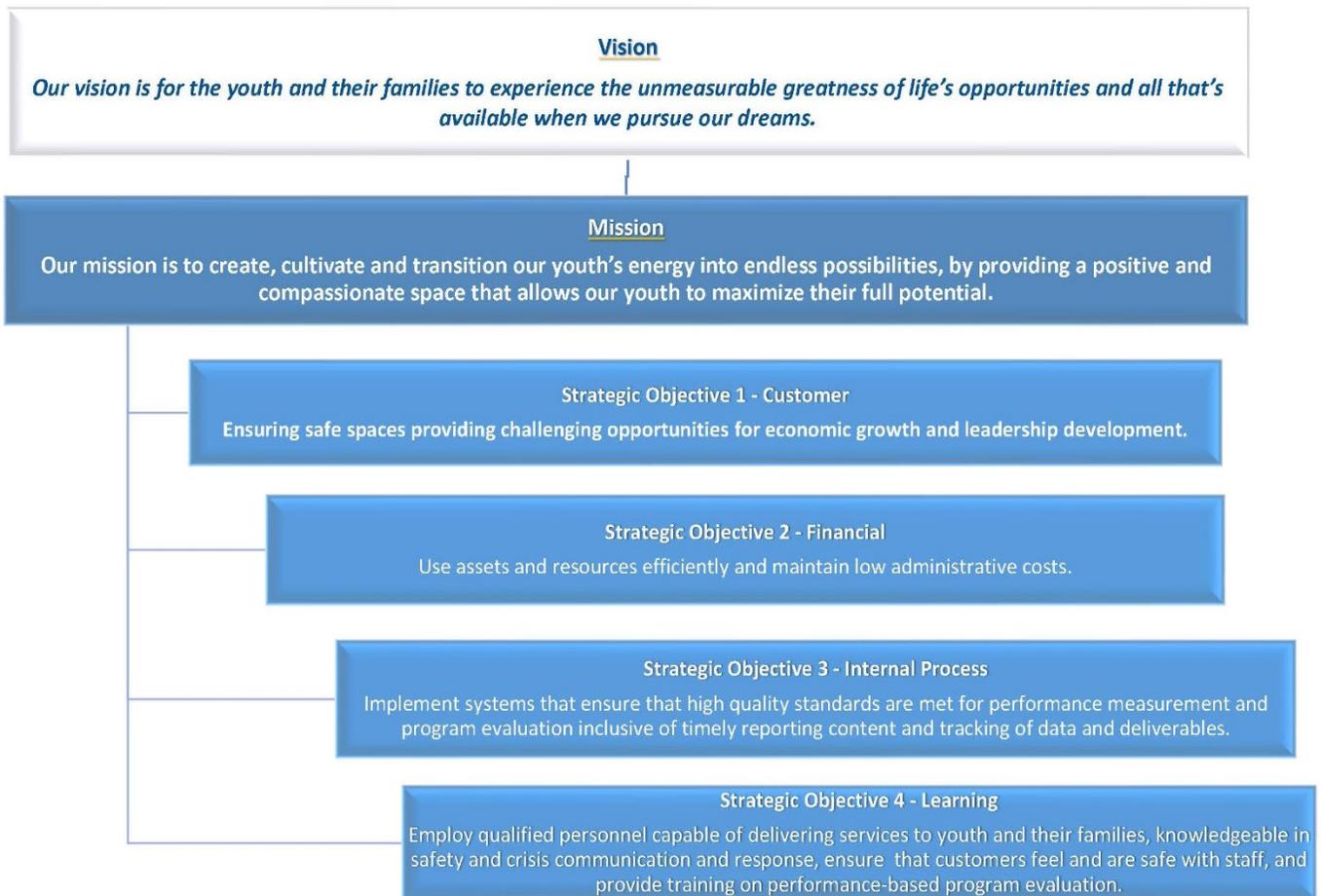
CT’s primary duty of service is to the youth in AA County and surrounding areas, ages 11 through 14, within the middle-school years. Youth between the ages of five (5) and 19 years account for 18.4% of the AA County population as of 2017. Youth between the ages of 15 and 18, high school students, will be a focus for CT youth workforce development initiatives and mentoring opportunities. CT’s market also includes the parents, grandparents and teachers of the youth, local business employers and community leaders. Data analytics retrieved from social media outlets such as Facebook and available data from the CT website indicate that adults between the ages of 45 and 64 years of age are a primary audience which represents 27.3% of the AA County population as of 2017 (U.S. Census Bureau, 2018). CT aims to increase programs and outreach to more adults between the ages of 20 and 44 years of age which includes more parents and represents 33.8% of the AA County population as of 2017. Each of the aforementioned segments of the AA County population account for the top three largest segments of the AA County population as of 2017. CT also aims to focus on the development of comprehensive programs that serve whole families and households of the youth served. According to the 2010 U.S. Census data, the AA County population consisted of a total of 537,656 people. This total includes 139,262 people for families and 199,378 people for

households with projected 2021 increases up to 155,815 and 225,800, respectively, a combined total population of 381,615 people potentially impacted by future CT programs.

## 2.0. Strategic Outlook--Mission, Vision and Objectives

CT stands for the core values of being caring, compassionate, inspiring, respectful, accountable and future-minded in pursuing the mission, vision and objectives that determine our future goals. See below CT Strategic Plan Diagram for additional information.

### 2.1. Strategic Plan Diagram



## **3.0. Products, Programs and Services**

CT has developed solutions to help with overcoming today's challenges of increased gun violence and related resulting economic trends and proposes the implementation of a comprehensive solution that touches all neighborhoods in CT's family of communities. Our solution easily integrates with a wide range of existing and complementary solutions. Existing programs may be combined with the below activities to curb crime and gun violence.

### **3.1. Activities**

#### **Character Development**

- Group discussion every morning to guide/motivate for success with identified students
- Create strategies with counselors, social workers, teachers and other resources to keep students in classroom and reduce referrals and or time in DMR.
- Check on students from class to class within the caseload
- Tutoring after school

#### **Education**

- Build a case load or group of students, participants (identity and track grades; grade point average (GPA), grades per class, reading and math levels). Also, behavior events will be tracked; referrals, time in the Decision-Making Room (DMR) and trend from class to class.
- Work with teachers and DC's to develop most effective study habits.
- Create study time during chosen classes or after school during help day/study hall.
- Assist students during class (based on student and classroom).

#### **CT After-School Program with Athletics/Performing Arts**

- Basketball Clinics
- Contemporary Dance; Hip Hop and traditional
- Music

CT continues to collaborate with Wiley H. Bates Middle School to host an after-school program geared towards students between the ages of 11 and 14 in grades six (6) through eight (8). The program hosts a boys and a girls mentoring group separately with weekly combination meetings.

The schedule for daily operations follows:

3:30-4:15 Homework session.

4:15-4:30 Snack break

4:30-5:15 Character Development

5:20-6:15 Athletes/Performing Arts/Music

6:20 Drop off

#### **CT Summer Teen Camp**

- Basketball Clinics, *CT Ballers* County Basketball League Team
- Dance Instruction

## 4.0 Performance Measurement

The program evaluation method should resemble a more participatory approach with a couple of elements, e.g., logic model, to place more emphasis on the participants. Metrics that will be used to track program success will be extracted from existing databases, e.g., the county school system, and other systems. Metrics include, but are not limited to, the following points:

- Rise in Grade Point Averages
- Grades per class
- Reading and math levels
- Number of referrals
- Time away from class
- Trend from class to class
- Behavior issues reported
- Increases in the number of honor roll students
- Decreases in the unemployment rate

## 4.1 *Balanced Score Card (BSC)*

Perspective	Objective	Measure	Target Value
<b>#1 Customer</b>	<ul style="list-style-type: none"> <li>Ensuring safe spaces providing challenging opportunities for economic growth and leadership development.</li> </ul>	<ul style="list-style-type: none"> <li>Improvements in communication, speaking up, sharing</li> <li>Number of repeat participants</li> <li>Growth in number of participants,</li> <li>Number of jobs/internships created and filled</li> <li>Sustainability, longevity of company and program lifecycles</li> </ul>	<ul style="list-style-type: none"> <li>Employ at least two (2) youth or youth volunteers on all CT programs</li> <li>85% participant retention per program</li> <li>Two or more repeat participants from different families</li> </ul>
<b>#2 Financial</b>	<ul style="list-style-type: none"> <li>Use assets and resources efficiently,</li> <li>maintain low administrative costs.</li> </ul>	<ul style="list-style-type: none"> <li>Check for low current/working capital ratio,</li> <li>increase in revenue, achievement of fundraising goals</li> </ul>	<ul style="list-style-type: none"> <li>Current/Working Capital Ratio is lower than or equal to one (1).</li> <li>Gross annual revenue of \$1.5M within the first five years.</li> <li>Achieve level within 10% of fundraising goal.</li> </ul>
<b>#3 Internal Process</b>	<ul style="list-style-type: none"> <li>Implement systems that ensure that high quality standards are met for performance measurement and program evaluation inclusive of timely reporting content and tracking of data and deliverables.</li> </ul>	<ul style="list-style-type: none"> <li>Annual internal process reviews</li> <li>Bi-annual independent external program evaluations</li> </ul>	<ul style="list-style-type: none"> <li>Less than seven (7) substantive negative findings per year</li> </ul>
<b>#4 Learning</b>	<ul style="list-style-type: none"> <li>Qualified personnel capable of delivering services to youth and their families</li> <li>Knowledgeable in safety and crisis communication and response</li> <li>Customers feel and are safe with staff</li> <li>Training on performance-based program evaluation.</li> </ul>	<ul style="list-style-type: none"> <li>Annual training completed on safety and crisis communication and response</li> </ul>	<ul style="list-style-type: none"> <li>95% of employees and volunteers as a whole complete annual training on safety and crisis communication and response.</li> </ul>

## 5.0 CT Marketing

A competitive strategy of differentiation will be employed highlighting CT's unique caring and ability to relate to different populations affected by the same issues.

### *Media Outlets:*

- Social media – Facebook serves as a primary outlet
- Networks--School Principals, organization and event leaders with similar missions, goals
- Website
- Mobile communication: text, voice calls

## 6.0 CT Operations

### **Internal operations:**

- Structure
- Communications Plan
- Human Capital Management, Training and Development

## 7.0 Funding Goals and Staffing

CT is in the process of transitioning from startup into year one plans to expand program operations and staff within the next five years from three part-time youth staff with a projected operating budget of \$253,000 to a budget of approximately \$873,000. The expansion includes major costs as anticipated for the estimated one million-dollar (\$1M) acquisition of a 5,000 square foot facility and competitive salaries increasing to attract top talent, long-term, in the area of human capital to mitigate risk and administrative costs.

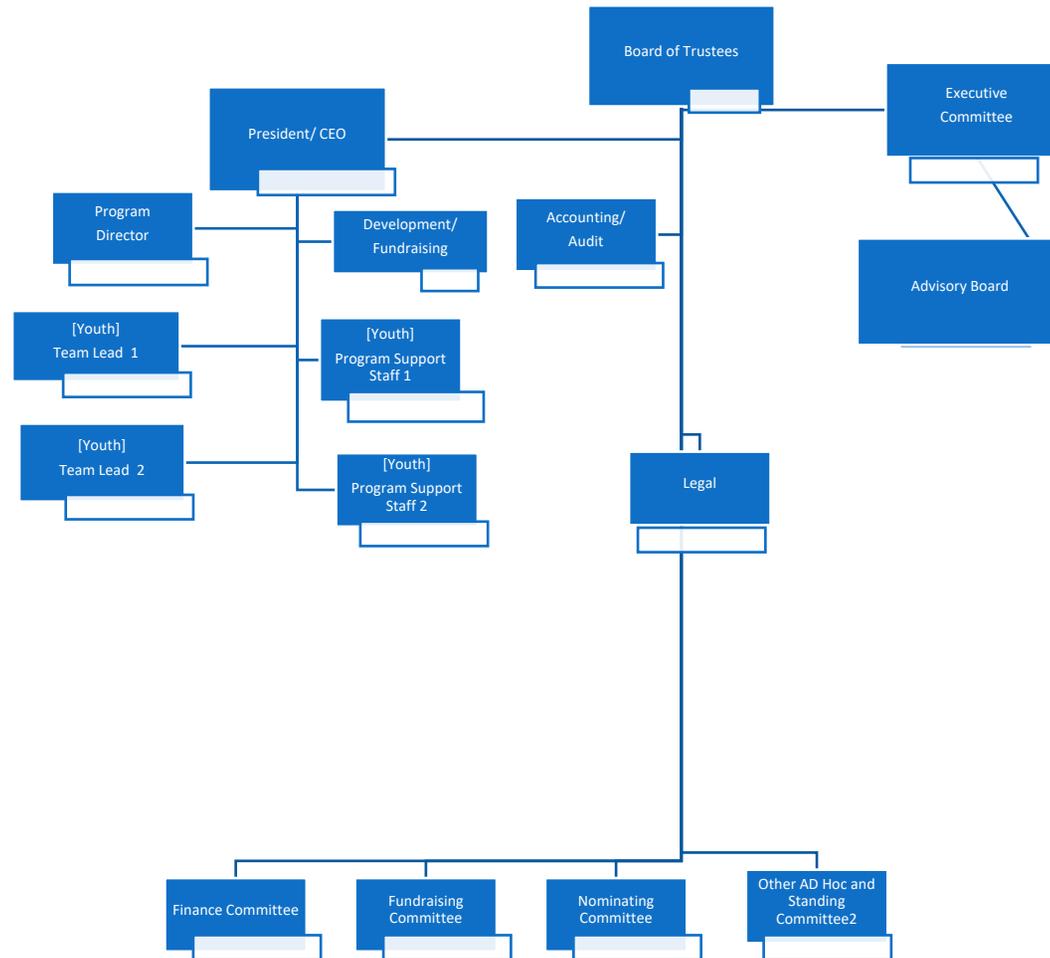
Currently, CT benefits from the volunteer services of top talent, experienced President and Chief Executive Officer (CEO), Kenneth Starkes, who leads the CT charge. Mr. Starkes has at least three decades of experience in leadership roles and success stories with mentoring youth and coaching youth and adults both male and female teams in athletics. Starkes was introduced to corporate culture early in his career while working with a major U.S. defense contractor, followed by a career in television prior to his recent assignments with the Anne Arundel County Public Schools (AACPS). The CT CEO journey of navigating the county school system makes him no stranger to the necessity of working with local and federal government stakeholders.

CT is a nonprofit tax-exempt corporation under Section 501(c)(3) of U.S. Code Title 26, the Internal Revenue Code. The CT Team understands that the role of caring and sustainability of the organization requires compliance with regulatory guidelines in the daily operations and governance of the organization.

## ***7.1 Projected Operating Budget***

CT's projected operating budget for the first five years is between \$253,000 and \$873,000. The first full year, Year 1, includes a partial staff and minimal costs. Generally, the costs increase by an inflation factor of approximately three percent (3%). Over the five-year period, estimated salaries account for 39% of the budget.

# Organizational Structure (Year 1)



	<b>CT Operating Budget</b>					
	Startup Year 0	Year 1	Year 2	Year 3	Year 4	Year 5
<b>Revenue:</b>						
Private Donors	\$ 6,000.00	\$ 84,302.88	\$ 257,379.64	\$ 268,388.66	\$ 226,201.07	\$ 291,102.81
Grants	\$ -	\$ 10,000.00	\$ 15,000.00	\$ 15,000.00	\$ 25,000.00	\$ 50,000.00
Capital Campaign	\$ -	\$ -	\$ 255,505.29	\$ 276,316.45	\$ 180,734.39	\$ 284,330.99
Contracts	\$ 500.00	\$ 10,504.00	\$ 10,504.00	\$ 10,504.00	\$ 10,504.00	\$ 10,504.00
Program Fees	\$ 1,200.00	\$ 2,400.00	\$ 3,600.00	\$ 4,800.00	\$ 6,000.00	\$ 7,200.00
Event Sponsors, Patrons	\$ -	\$ 145,701.77	\$ 230,000.00	\$ 230,000.00	\$ 230,000.00	\$ 230,000.00
Investment Income	\$ -	\$ -	\$ 150.00	\$ 156.88	\$ 163.75	\$ 170.63
<b>Total Revenues</b>	<b>\$ 7,700.00</b>	<b>\$ 252,908.65</b>	<b>\$ 772,138.93</b>	<b>\$ 805,165.99</b>	<b>\$ 678,603.21</b>	<b>\$ 873,308.42</b>
<b>Expenses:</b>						
<b>Salaries:</b>						
Executive Director/CEO	\$ -	\$ 50,000.00	\$ 86,703.93	\$ 89,385.50	\$ 92,150.00	\$ 95,000.00
Program Director	\$ -	\$ 35,000.00	\$ 74,800.00	\$ 77,350.00	85000-5100	\$ 85,000.00
Education Director	\$ -	\$ -	\$ 74,800.00	\$ 77,350.00	85000-5100	\$ 85,000.00
Director of Social Services	\$ -	\$ -	\$ 86,703.93	\$ 89,385.50	\$ 92,150.00	\$ 90,000.00
Interns/Youth Team Leads (4ppl) \$11/Hr, Not-to-Exceed 1,040 Hours pp		\$ 46,259.00	\$ 47,646.77	\$ 49,076.17	\$ 50,548.46	\$ 52,064.91
<b>Subtotal Salaries</b>	<b>\$ -</b>	<b>\$ 131,259.00</b>	<b>\$ 323,007.86</b>	<b>\$ 333,471.00</b>	<b>\$ 184,300.00</b>	<b>\$ 355,000.00</b>
Contractor: Accountant (CPA) and audit service		\$ 800.00	\$ 1,200.00	\$ 1,320.00	\$ 1,450.00	\$ 1,600.00
<b>Subtotal Salaries incl Contractors</b>	<b>\$ -</b>	<b>\$ 132,059.00</b>	<b>\$ 324,207.86</b>	<b>\$ 334,791.00</b>	<b>\$ 185,750.00</b>	<b>\$ 356,600.00</b>
HR, Employee Benefits PEO, est. \$155 per employee, 12 mos.	\$ -	\$ 12,400.00	\$ 9,331.00	\$ 9,704.24	\$ 10,092.41	\$ 10,496.11
<b>Non-Personnel Costs:</b>						
<b>Occupancy Costs</b>						
<b>CT Programs:</b>						
Summer Teen Camp 2020	\$ 1,750.00	\$ 28,216.40	\$ 64,496.40	\$ 75,701.29	\$ 87,520.33	\$ 100,001.94
Afterschool Program (Oct-Dec)	\$ 1,250.00	\$ 20,100.00	\$ 20,703.00	\$ 21,324.09	\$ 21,963.81	\$ 22,622.73
Registration - Basketball Team	\$ 535.00	\$ 561.75	\$ 589.84	\$ 619.33	\$ 650.30	\$ 682.81
<b>Training and Development:</b>						
Maximums--CEO@\$2,500x2/YR, 3F/T@\$1,500/YR, 4Youth@\$1,000/YR		\$ 13,500.00	\$ 13,905.00	\$ 14,322.15	\$ 14,751.81	\$ 15,194.37
Training at HCZ NY Practitioner's Institute, 1-Day, 6-12 ppl @ \$6,000		\$ -	\$ 6,000.00	\$ 6,180.00	\$ 6,365.40	\$ 6,556.36
<b>Office Supplies</b>	\$ 88.00	\$ 241.00	\$ 248.23	\$ 255.68	\$ 263.35	\$ 271.25
<b>Equipment - Office</b>	\$ -	\$ 600.00	\$ 618.00	\$ 636.54	\$ 655.64	\$ 675.31
Fax/Telephone line and/or eFax subscription @\$20/Mo., \$10 set up fee	\$ -	\$ 250.00	\$ 247.20	\$ 254.62	\$ 262.25	\$ 270.12
<b>Finance:</b>						
Financial system-- Financial software and maintenance Quickbooks \$25+\$50 Monthly +tax .065 (before 501c3)	\$ -	\$ 740.00	\$ 762.20	\$ 785.07	\$ 808.62	\$ 832.88

<b>CT Operating Budget</b>						
	Startup Year 0	Year 1	Year 2	Year 3	Year 4	Year 5
TaxJar Software w/AutoFile@\$25x4	\$ -	\$ 100.00	\$ -	\$ -	\$ -	\$ -
<b>Marketing:</b>						
Advertising and promotion, Facebook & Google @ \$500-700/Month		\$ 12,000.00	\$ 16,800.00	\$ 16,800.00	\$ 16,800.00	\$ 16,800.00
Website set up	\$ 50.00					
Website maintenance (annual)	\$ -	\$ 4,800.00	\$ 4,944.00	\$ 5,092.32	\$ 5,245.09	\$ 5,402.44
Email marketing service subscription	\$ -	\$ 10.00	\$ 15.00	\$ 20.00	\$ 20.00	\$ 20.00
Email, G-suite, \$10/User	\$ -	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00
<b>Insurance</b>						
Liability Insurance	\$ 800.00	\$ 1,100.00	\$ 1,133.00	\$ 1,166.99	\$ 1,202.00	\$ 1,238.06
Professional liability	\$ -	\$ 400.00	\$ 412.00	\$ 424.36	\$ 437.09	\$ 450.20
Property insurance	\$ -	\$ 200.00	\$ 206.00	\$ 212.18	\$ 218.55	\$ 225.10
Business Owner Policy (BOP) (Yr2)	\$ -	\$ 800.00	\$ 824.00	\$ 848.72	\$ 874.18	\$ 900.41
<b>Legal, Compliance:</b>						
<b>Incorporation Fees</b>	\$ 200.00	\$ -	\$ -	\$ -	\$ -	\$ -
Registered Agent \$99-150/Yr	\$ 99.00	\$ 99.00	\$ 99.00	\$ 99.00	\$ 99.00	\$ 99.00
Trade Name Filing	\$ -	\$ 25.00	\$ -	\$ -	\$ -	\$ -
Annual Report Filing Fee	\$ -	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00
<b>Legal review</b>						
Attorney	\$ -	\$ 1,200.00	\$ 1,236.00	\$ 1,273.08	\$ 1,311.27	\$ 1,350.61
Membership: Maryland Nonprofits	\$ -	\$ 400.00	\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00
Membership: Chamber of Commerce (Annual, Small Business)	\$ -	\$ 500.00	\$ 525.00	\$ 551.25	\$ 578.81	\$ 607.75
Trade publication Subscriptions	\$ -	\$ 140.00	\$ 190.00	\$ 190.00	\$ 190.00	\$ 190.00
<b>Land, Buildings:</b>						
Rent or Mortgage, 5000 sq ft@\$200/sq ft, \$1M	\$ -	\$ -	\$ 250,000.00	\$ 257,500.00	\$ 265,225.00	\$ 273,181.75
Building repairs, maintenance est. 3%	\$ -	\$ -	\$ 31,377.20	\$ 32,318.52	\$ 33,288.07	\$ 34,286.72
Storage	\$ -	\$ 720.00	\$ 360.00	\$ -	\$ -	\$ -
<b>Information Technology (IT)</b>						
Network set up @ \$180/Hr, 8 Hrs	\$ -	\$ 1,440.00	\$ -	\$ -	\$ -	\$ -
Hardware maintenance	\$ -	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
Software maintenance	\$ -	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
<b>Software</b>						
>>MS Office subscription	\$ -	\$ 120.00	\$ 180.00	\$ 180.00	\$ 180.00	\$ 180.00
>>Adobe subscription	\$ -	\$ 180.00	\$ 360.00	\$ 180.00	\$ 180.00	\$ 180.00
Workflow Management SW (Monday.com) \$25-39/Mo.	\$ -	\$ 300.00	\$ 309.00	\$ 318.27	\$ 327.82	\$ 337.65
Customer Relationship Management (CRM) Software, \$69/Mo.	\$ -	\$ 840.00	\$ 861.00	\$ 882.53	\$ 904.59	\$ 927.20
<b>Equipment / Hardware:</b>						
Computers - Laptop(s), 2-4 Students	\$ -	\$ 2,400.00	\$ 3,600.00	\$ 5,600.00	\$ 5,600.00	\$ 5,600.00
Computers - PC Maintenance, est. \$300/Yr	\$ -	\$ 300.00	\$ 309.00	\$ 318.27	\$ 327.82	\$ 337.65
>>monitors, est. \$125 ea.	\$ -	\$ 250.00	\$ -	\$ -	\$ -	\$ 280.00

	CT Operating Budget					
	Startup Year 0	Year 1	Year 2	Year 3	Year 4	Year 5
>> Server, 8GB Memory, 500GB Hard Drive and a 1 YR Warranty, \$	\$ -	\$ -	\$ 780.00	\$ -	\$ -	\$ -
Local Transportation (4ppl x 4Rides@\$10)/YR	\$ -	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00
Travel, Per Diem, M&IE, 2 Trips, Fuel - Gas, \$15/wk x 2ppl, 50 weeks	\$ -	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
<b>Total Non-Personnel Costs</b>	<b>\$ 4,772.00</b>	<b>\$ 120,849.65</b>	<b>\$ 447,931.07</b>	<b>\$ 470,374.99</b>	<b>\$ 492,853.21</b>	<b>\$ 516,708.42</b>
<b>Total Expenses</b>	<b>\$ 4,772.00</b>	<b>\$ 252,908.65</b>	<b>\$ 772,138.93</b>	<b>\$ 805,165.99</b>	<b>\$ 678,603.21</b>	<b>\$ 873,308.42</b>
Surplus/(Deficit)	\$ 2,928.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ (0.00)	\$ 0.00

CT looks forward to serving the Annapolis, Anne Arundel County and surrounding area community efforts to improve the quality of life for youth and their families. Future efforts will tackle unemployment with community transportation, job and career development programs. We are confident that we can use the challenges ahead as stepping stones while standing ready to partner with individuals and organizations that share similar goals and objectives.

Thank you for joining us in caring and realizing the possibilities of our youth and local communities far beyond this season.

If you would like additional information about CT, please contact Kenneth Starkes by email at [kenneth\\_starkes@community-transitions.com](mailto:kenneth_starkes@community-transitions.com) or by telephone at (410)443-2244.

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