



Memo

To: Jay Fountain, Interim Director of OPM

Date: Jan. 7, 2016

Subject: Request for City of Stamford FY17 funding for Chester Addison Community Center Utilities

1. Mission Statement & Program Description: The City of Stamford requires the inclusion of a Mission Statement and a Program Description in the submitted budget package.

Domus began as a single residential group home for ten boys in 1972. In 1991, we started expanding our programs to meet the growing needs of the youth we serve. Today, Domus is a multifaceted human service organization serving more than 1,100 of the most struggling youth in Stamford, plus a small middle school in New Haven.

We find and love young people who are shut out, unwanted, unloved, and afraid; young people society has failed and discarded; young people who, without our intervention, would drop out of their schools and communities and wind up incarcerated, homeless, or dead. Our kids are often referred to as the “bad kids”—those young people that society has labeled as undeserving of additional resources and sympathy and whose lives are seen as having little or no value to the larger community. At best they are seen as incapable of change and at worst as dangerous criminals or criminals-in-training. Because our young people have been chronically exposed to adverse childhood experiences and because they have reacted to this trauma by harming or threatening to harm themselves or others, they are feared and shunned. Because they are difficult, disconnected, and disengaged, they have not received the interventions they need to not only achieve their goals but to even understand that they can strive for goals and that their lives can be better.

We strive to create the conditions necessary for these young people to get on a path toward health and opportunity so they can engage and succeed in school and ultimately lead satisfying and productive lives. In order to help these youth stay in school and catch up academically so they can achieve the important milestone of high school graduation, Domus focuses on three interventions:

1. High-quality remedial academic instruction.
2. Effective out-of-school-time programming.
3. Support in overcoming non-academic barriers to academic success.

The Chester Addison Community Center supports older youth who are already in crisis as well as younger children at high risk for exposure to trauma that will negatively impact their immediate and long-term success. The center provides programming to 230 area youth including after-school enrichment for elementary and middle school students and specialized programs for high-risk teens. The center is located in the Waterside section of Stamford, in Southwood Square, a mixed income housing development serving 315 households. The community center is open Monday to Friday 10am to 8pm,

Saturdays 11am to 9pm, and Sundays 1pm to 9pm. A staff of more than thirty full- and part-time associates work at Chester Addison to bring programming to the enrolled members.

The program operates after school, on holidays, breaks, snow days, and in the summer. Kids arrive for the after-school program anytime from 2:15pm to 4pm, depending upon dismissal times from the local elementary schools. From arrival time until 3:45pm, kids engage in recreational activities in the gym. At 3:45pm, kids move to assigned classrooms for snack and to begin to work on academics. For set time periods during the next 75 minutes, participants work on silent reading or brainteasers with counselors; do specific reading, English, or language arts activities; and work on specific math exercises. Kids then have an hour to spend doing recreational, skills-based, or academic activities. Summer programming takes place Monday through Friday from 9am to 5pm; breakfast is served free of charge to all participants starting at 8:30am. The summer program ran for five weeks last summer, from July 8, 2013, to August 9, 2013, and we expect a similar schedule this summer.

Students primarily attend City of Stamford schools, and their teachers tell us that their academic performance is enhanced by the attention and dedicated help they receive in this after-school program. These positive activities teach these vulnerable kids new skills while keeping them fully occupied during a time of the day when many school-aged children find themselves tempted to engage in negative behaviors. This program also provides a safe, pro-social, and positive place for these youth to go after school which allows their parents the ability to stay at work during these hours, helping the parents retain their employment and earn additional wages.

The street outreach work engages youth participating in risky behaviors which, without interventions, often lead to violence and a criminal record. Youth who drop out of school and have nothing to occupy their time are more likely to engage in unhealthy risk-taking behaviors such as early sexual behavior and drug use. With no diploma, their immediate job prospects are as bleak as their future ones, and they lose hope for a good and fulfilling life.

Programming at Chester Addison for adults is recreational and informational, with much emphasis on employment assistance and educational services. The services we provide allow many local residents the chance to work during the after-school hours as they know their children will be in a safe, supervised program that is geared toward helping them succeed in school and in life. We provide VITA services to local residents during tax season.

We measure ourselves on achieving life transitions for our young people in the after-school program by impacting their academic success, connections to their community, their social and emotional well-being, and their next steps in life. We know from test scores; surveys conducted with parents, staff, and students; and other data that our model works to improve academic performance, attendance, behavior, and social and emotional wellness. Targets set for this year include:

- Chester Addison members will complete 2,800 hours of combined community service.
- At least four middle school Chester Addison members will successfully complete a leadership and service development program.
- At least 10 high-risk middle school students will participate in a program geared toward helping them succeed socially and emotionally.
- At least 90% of members identified as most in need of improving their school behavior will make behavioral gains on that section of their report card.

- At least 20 high-risk teen members will participate in a specially designed soft- and hard-skill building course that will focus on how to successfully navigate life and work.
- At least 7 academically high-risk teens will improve their behavior and academic standing over the course of the year as indicated on their report cards.
- At least four teen participants will gain paid employment or an unpaid approved internships utilizing the skills acquired and will maintain employment for a minimum of 120 days.

2. Fiscal Year 2014/2015 Operating Results: Please include your most recent statement of your actual operating results. The statement should include your operating results for expenditures and revenues, compared to budget, for every line item in your budget.

Domus Kids, Inc.

Chester Addison Community Center

Budget Fiscal Year FY14-15

For the year ended June 30, 2015

	<u>Total Budget</u>	<u>Actual</u>	<u>Variance</u>
Revenue			
Operating Revenue			
Individual Donations	930,000	955,263	25,263
Foundation Grants	55,000	36,500	(18,500)
Corporate Donations	0	2,122	2,122
State Grants	200,000	190,000	(10,000)
City Grants	33,000	40,300	7,300
Miscellaneous Income	8,325	16,848	8,523
In-Kind Income	<u>0</u>	<u>0</u>	<u>0</u>
Total Operating Revenue	<u>1,226,325</u>	<u>1,241,033</u>	<u>14,708</u>
Total Revenue	<u>1,226,325</u>	<u>1,241,033</u>	<u>14,708</u>
Personnel Services			
Salaries & Wages			
Over Time Payroll	2,500	12,070	(9,570)
Salaries and Wages	<u>608,369</u>	<u>655,124</u>	<u>(46,755)</u>
Total Salaries & Wages	610,869	667,194	(56,325)
Fringe & Indirect			
HSA ER Contribution	0	7,141	(7,141)
Other	<u>276,689</u>	<u>280,947</u>	<u>(4,258)</u>
Total Fringe & Indirect	<u>276,689</u>	<u>288,088</u>	<u>(11,399)</u>
Total Personnel Services	<u>887,558</u>	<u>955,282</u>	<u>(67,723)</u>
Other Than Personnel Services			
Discretionary OTPS			
Training/Conferences	2,500	1,375	1,125

Field Trips	0	250	(250)
Prof.Serv./Consulting	35,000	32,839	2,161
Equipment-Office	0	7,515	(7,515)
Gas	3,750	2,857	893
Travel Expense	2,000	858	1,142
Food	10,000	20,358	(10,358)
Office Supplies	2,000	4,448	(2,448)
Program Supplies	7,000	19,958	(12,958)
Maintenance/Cleaning Supplies	3,000	4,548	(1,548)
Telephone	7,000	6,860	140
Postage	0	49	(49)
Advertising	100	25	75
Dues & Subscriptions	200	20	180
Computers - H/S	25,000	12,531	12,469
Clothing	3,000	4,545	(1,545)
Recreation	30,000	32,610	(2,610)
Participants' Incentives	500	275	225
Youth-Family Relief Expense	5,000	485	4,515
Other Program Expenses	<u>2,000</u>	<u>564</u>	<u>1,436</u>
Total Discretionary OTPS	138,050	152,970	(14,920)
Non-discretionary OTPS			
Auditing	6,000	3,842	2,158
Bookkeeping/Accounting	5,000	3,848	1,152
Professional Services/Consulting - IT	9,000	9,655	(655)
Depreciation Expense	0	16,021	(16,021)
Vehicle Maintenance	1,500	413	1,087
Rent	29,400	29,400	0
Utilities	35,000	35,689	(689)
Maintenance & Repair	80,000	14,547	65,453
Insurance (Liab,Auto,D&O)	37,000	28,000	9,000
Copy Expenses	3,500	3,476	24
Total Non-discretionary OTPS	<u>206,400</u>	<u>144,892</u>	<u>61,508</u>
Total Other Than Personnel Services	<u>344,450</u>	<u>297,862</u>	<u>46,588</u>
Total Expenses	<u>1,232,008</u>	<u>1,253,143</u>	<u>(21,135)</u>
Net Income	<u>(5,683)</u>	<u>(12,110)</u>	<u>(6,427)</u>

4. Fiscal Year 2015/2016 Operating Budget: Please include a copy of your current operating budget, year-to-date expenditures and revenues as of October 31, 2015, and projected operating results for the current fiscal year.

Domus Kids, Inc.
Chester Addison Community Center
Budget Fiscal Year FY15-16
Total operating expenses for
four months ended October 31, 2015

	<u>Total budget</u>	<u>YTD Actual</u>	<u>Variance</u>
Revenue			
Operating Revenue			
Individual Donations	1,000,000	0	(1,000,000)
Foundation Grants	42,500	1,500	(41,000)
Corporate Donations	1,500	0	(1,500)
State Grants	0	0	0
City Grants	33,000	0	(33,000)
Miscellaneous Income	10,000	3,845	(6,155)
In-Kind Income	<u>0</u>	<u>0</u>	<u>0</u>
Total Operating Revenue	<u>1,087,000</u>	<u>5,345</u>	<u>(1,081,655)</u>
Total Revenue	<u>1,087,000</u>	<u>5,345</u>	<u>(1,081,655)</u>
Personnel Services			
Salaries & Wages			
Over Time Payroll	0	3,149	(3,149)
Salaries and Wages	<u>661,711</u>	<u>208,657</u>	<u>453,054</u>
Total Salaries & Wages	661,711	211,806	449,905
Fringe & Indirect			
HSA ER Contribution	0	3,595	(3,595)
Other	<u>254,658</u>	<u>76,786</u>	<u>177,872</u>
Total Fringe & Indirect	<u>254,658</u>	<u>80,381</u>	<u>174,277</u>
Total Personnel Services	<u>916,369</u>	<u>292,187</u>	<u>624,182</u>
Other Than Personnel Services			
Discretionary OTPS			
Training/Conferences	2,500	240	2,260
Field Trips	0	589	(589)
Prof.Serv./Consulting	27,500	3,125	24,375
Equipment-Office	0	579	(579)
Gas	2,750	483	2,267
Travel Expense	1,000	537	463
Food	13,000	5,152	7,848
Office Supplies	2,000	1,977	23
Program Supplies	7,000	2,881	4,119
Maintenance/Cleaning Supplies	3,000	1,270	1,730
Telephone	7,000	2,360	4,640

Postage	0	0	0
Advertising	100	350	(250)
Dues & Subscriptions	200	0	200
Computers - H/S	2,500	307	2,193
Clothing	3,000	4,043	(1,043)
Recreation	30,000	25,414	4,586
Participants' Incentives	500	2,247	(1,747)
Health Needs	0	1,387	(1,387)
Youth-Family Relief Expense	2,000	1,300	700
Other Program Expenses	<u>3,000</u>	<u>897</u>	<u>2,103</u>
Total Discretionary OTPS	107,050	55,138	51,912
Non-discretionary OTPS			
Auditing	5,000	0	5,000
Bookkeeping/Accounting	5,000	1,091	3,909
Professional Services/Consulting - IT	9,000	3,000	6,000
Vehicle Maintenance	1,500	407	1,093
Rent	29,400	7,350	22,050
Utilities	35,000	905	34,095
Maintenance & Repair	5,000	107	4,893
Insurance (Liab,Auto,D&O)	23,000	0	23,000
Copy Expenses	<u>3,500</u>	<u>1,130</u>	<u>2,370</u>
Total Non-discretionary OTPS	<u>116,400</u>	<u>13,991</u>	<u>102,410</u>
Total Other Than Personnel Services	<u>223,450</u>	<u>69,129</u>	<u>154,322</u>
Total Expenses	<u>1,139,819</u>	<u>361,316</u>	<u>778,504</u>
Net Income	<u>(52,819)</u>	<u>(355,971)</u>	<u>(303,151)</u>

5. Proposed Operating Budget for Fiscal Year 2016/2017: Please include a copy of your proposed operating budget, including revenues and expenditures by line item, which has been approved by your respective board. Please include any capital improvement plans that may not be reflected in the forwarded budget.

***Domus Kids, Inc.
Chester Addison Community Center
FY 16-17 Proposed Budget
Total Operating Expenses***

Total budget

Revenue
 Operating Revenue
 Individual Donations 1,081,675

Foundation Grants	42,500
Corporate Donations	1,500
State Grants	0
City Grants	33,000
Miscellaneous Income	10,000
In-Kind Income	<u>0</u>
Total Operating Revenue	<u>1,168,675</u>
Total Revenue	<u>1,168,675</u>

Personnel Services

Salaries & Wages	
Salaries and Wages	<u>681,562</u>
Total Salaries & Wages	681,562
Fringe & Indirect	
Total Fringe & Indirect	<u>262,298</u>
Total Personnel Services	<u>943,860</u>

Other Than Personnel Services

Discretionary OTPS	
Training/Conferences	2,500
Prof.Serv./Consulting	27,500
Gas	2,750
Travel Expense	1,000
Food	13,390
Office Supplies	2,000
Program Supplies	7,000
Maintenance/Cleaning Supplies	3,000
Telephone	7,000
Advertising	100
Dues & Subscriptions	200
Computers - H/S	2,500
Clothing	3,000
Recreation	30,900
Participants' Incentives	515
Youth-Family Relief Expense	2,060
Other Program Expenses	<u>3,000</u>
Total Discretionary OTPS	<u>108,415</u>

Non-discretionary OTPS

Auditing	5,000
Bookkeeping/Accounting	5,000
Professional Services/Consulting - IT	9,000
Vehicle Maintenance	1,500
Rent	29,400
Utilities	35,000
Maintenance & Repair	5,000
Insurance (Liab,Auto,D&O)	23,000
Copy Expenses	<u>3,500</u>
Total Non-discretionary OTPS	<u>116,400</u>

Total Other Than Personnel Services	<u>224,815</u>
Total Expenses	<u>1,168,675</u>
Net Income	<u>(0)</u>

6. Audited Financial Statement:

- **Entities receiving more than \$50,000 from the City of Stamford in any one fiscal year are required to submit an organization-wide financial statement prepared in conformity with generally accepted accounting principles audited by, and with the report of, an independent certified public accountant.**

Please see attached.

7. Budget Narrative: As part of the budget submission process, all outside agencies are requested to submit a narrative overview of their expenditure budget request. This overview should identify any significant areas of change or concerns related to funding levels, levels of service and key issues you feel should be identified. In addition, any organizations requesting additional staffing or program expansions to be funded by the City of Stamford should outline those requests in this overview. Please address this memorandum to Mayor Martin but forward it to the Director of OPM by the due date identified in the attached budget schedule.

Through this submission, we hereby request continued operating expense support of \$50,000 from the City of Stamford to help defray our utilities and other operating costs at the Chester Addison Community Center. The Chester Addison Community Center provides programming to 230 area youth including after-school enrichment for elementary and middle school students and specialized programs for high-risk teens. Those 230 come to the center multiple times a week, and there are dozens of other people who use the community center on a less-than-weekly basis. The center is located in the Waterside section of Stamford, in Southwood Square, a mixed income housing development serving 315 households. The community center is open Monday to Friday 10am to 8pm, Saturdays 11am to 9pm, and Sundays 1pm to 9pm. Our ability to keep the lights on helps the program participants and provides a safe and secure place for parents to leave their children while they work after school and weekends. Adults also use the center to attend programs such as Literacy Volunteers, Narcotics Anonymous, and church groups. The library we established in the building for youth, teens, and adults is the only library serving this community and contains printed materials in both English and Spanish.

We raise private funds to run the Chester Addison Community Center and its library—and provide all services free of charge, other than a \$75 per youth registration fee (which is gives families some “skin in the game” and increases attendance and appreciation for our programming).

We provide after-school programs and summer camp to the low-income residents of the neighborhood. Teens come into the center at night and on weekends to meet with our outreach worker who engages Stamford youth who need help finding ways to redirect their attention toward positive activities like learning job-seeking skills. We provide job search and employment consulting to adults and teens using our center. We have collaborated with the Waterside Coalition to host job fairs. We help teens and adults write their resumes and conduct job searches: Teens and young adults get our help searching and applying for summer jobs offered through the City of Stamford and local camps. Youth in this program get referrals to the Domus-operated Work & Learn program, where youth at high risk of court

involvement or those with criminal justice records improve their skills and establish a work record which is critical to their ability to secure outside employment.

Our program participants have the fewest financial resources with 86% of our participants qualifying for free or reduced lunch in their schools. In the after-school program, youth of color comprise 98% of the youth served at Chester Addison, with 60% Black, 33% Hispanic, and 6% multi-racial. We serve more males than females, with 60% female and 40% male. Most youth using CACC live in a single-parent household. Our after-school program participants range in age, with 84% 6 to 12 years old, and 16% 13 to 15 years old.

We've operated programming at the center since 2005, and crime statistics show we have helped reduce property and other crimes, improving the quality of life for local residents and saving the City money.

We have completely maximized the occupancy of the building, with programs occurring at all peak times and increasingly during off-peak times. We have a waiting list that's nearly as long as our membership.

To maximize the programming we offer members at Chester Addison, we collaborate with many local nonprofits and organizations. We partner with Stamford Achieves and SoundWaters to provide science education to the Kindergarten to third-grade students in the summer in a curriculum about the sea and the environment. The Stamford Sailing Foundation provides sailing and swimming instruction to kids in our program. We collaborate with the local Boy Scouts and Girl Scouts to run troops at Chester Addison. We also have the USTA come in to help us run tennis instruction in the summer. We partner with the Boy's and Girl's Club, improving the lives of youth in Stamford. We collaborate with these organizations in our Mighty Mights basketball program, Jackie Robinson Baseball Little League, and with other community-focused initiatives like VITA (Volunteer Income Tax Assistance through the IRS), which we provide free-of-charge to local residents. We started a program to introduce middle school girls to local female police officers to help them develop a mutual understanding and build relationships. This program is in its fourth year of operation. We offer computer classes to teens on Saturdays. We constantly look for additional partners to align with our programming as these students have few other opportunities to experience the benefits of activities where admission fees often act as a barrier to entry.

Our efforts to obtain free services don't stop with local organizations who supplement programming. We obtain significant in-kind contributions to offset expensive programming materials and items to directly improve the lives of families using the center. We have strong support from local volunteers who provide countless hours of volunteer help to organize the reading materials in the library, read to the children, mentor, tutor, run the trout in the classroom project, and perform beautification projects. We have corporate groups coming to CACC to do team-building exercises, which benefit us greatly by providing free labor to accomplish necessary major cleaning and maintenance projects. Without the center, we wouldn't be able to offer a venue available during workday hours to engage local corporations in this critical aspect of relationship building with these corporate funders who provide valuable financial support.

The demands for our programming remain very high. We are hopeful that the City will continue to support this operation as we are the only local one-stop shop provider of comprehensive enrichment and support services to this Stamford neighborhood. The parents of our members get help finding

employment, and our community center is critical to their ability to work during after-school hours and during the summer. We need help to pay the bills that we incur to provide pro-active and pro-social programming that allows these low-income residents of this area of Stamford to stay engaged as contributing citizens.

Impact on the center if funding is reduced or eliminated:

The Chester Addison Community Center provides programming for children, teens, young adults, families, and senior citizens, and opens the center to community groups seven days a week. The demand on the center and occupancy limits means we make it available to conduct more programming on Saturdays and Sundays. If the City eliminates or reduces funding for utilities, the center will have to reduce programming in the morning, late evening, and weekend hours to cut costs. Although these reductions will impact all the families the center currently serves, the reductions would mainly affect the teens, working adults, and senior citizens who use the center the most in the off hours.

Thank you for considering our request. Please don't hesitate to contact me with any questions.

Sincerely,

Michael Duggan
Executive Director