

MEMORANDUM:

To: Mayor David Martin
From: Michael Duggan, Domus
Date: January 22, 2014
Re: 2015/ 2016 Operating Budget Request

CHESTER ADDISON COMMUNITY CENTER

Through this submission, we hereby request continued operating expense support of \$50,000 from the City of Stamford for utilities at the Chester Addison Community Center (CACC). The costs to operate the building have risen, and the demand from those who use the facility has increased dramatically because of the closing of Yerwood and CTE. 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 teens, adults, and the elderly. Our tally of 230 captures those who come to the center multiple times a week but does not include the dozens of 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.

The Chester Addison Community Center and its library are fully privately funded except for this City grant and minimal registration fees for the summer camp.

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 street 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 at this time of the year 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 typically 75% of our participants 18 or younger 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 59% Black, 33% Hispanic, 5% multi-racial, and 1% bi-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 8% aged 5, 83% 6 to 12 years old, and 9% 13 to 14 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 look to increase the number of youth playing tennis at our facility as we collaborate with more partners in Stamford and surrounding towns. 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 third 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 general operating support, 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.

Budget Instructions

- 1. Mission & Goal Statement: The City of Stamford requires the inclusion of a Mission & Goal Statement in the submitted budget package. This should include the mission statement of your organization, accompanied by goals and objectives for Fiscal Year 2015/2016. With regard to activity goals, every effort should be made to be specific and quantitative. The goals and objectives should be numerical outcomes that are measurable and can be easily tracked.**

Domus began as a single residential group home for ten boys in 1972. In 1991, we began expanding our programs to meet the growing needs of the youth we serve. Today, Domus is a multiservice organization serving nearly a thousand of the region's most struggling youth in Stamford, plus a small school in New Haven, CT.

Our goal for the young people we serve is to create the conditions necessary for them to get on a path toward health and opportunity so they can engage and succeed in school and ultimately have 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 and;
3. Support in overcoming non-academic barriers to academic success

At Domus we find and love young people who are shut out, unwanted, unloved, and afraid; the young people society has failed and discarded; the young people who, without our intervention, would drop out of their schools and their communities and be 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 have little or no value to the larger community. Kids who are—at best—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 do not receive the interventions they need to not only achieve their goals but to even understand that they can strive for goals and that their life can be better.

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 teens, adults, and the elderly. 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:

Goal: 95% of kindergarten members will be tested on STAR early literacy 2 times.

Goal: 95% of all members will participate in at least one of the non-mandatory extracurricular activities offered throughout the year.

Goal: CACC members will complete a total of 2,800 hours of community service.

Goal: 4 middle school students will successfully complete a leadership and service development program on site at CACC.

Goal: At least 10 high-risk middle school students will be identified and will participate in a program geared toward helping them succeed socially and emotionally.

Goal: 95% of members will not be suspended from school for the school year.

Goal: 95% of members will not be suspended from the bus for the school year.

Goal: The buses to CACC from the schools will be a safe environment.

Goal: 90% of members identified as most in need of improving their behavior will make behavioral gains on that section of their report card.

Goal: 95% of members will take part in life skills training classes at least 2 times per year

Goal: At least 5 program offerings are developed for families/community members addressing issues the community requests.

Goal: CACC parent advisory committee is enhanced, and it will sponsor at least 3 events at the center this year. It will be composed of 1 representative from each group and 5 at-large members.

Organization Chart: Each agency must submit an updated table of organization showing every existing budgeted full-time position. Your organization chart should clearly define which position is responsible for each operating unit and identify lines of authority or control. Do not include part-time or permanent part-time positions on your chart.

Please see attached.

- 2. Fiscal Year 2013/2014 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.**

Please see attached audited financial statement.

- 3. Fiscal Year 2014/2015 Operating Budget: Please include a copy of your current operating budget, year-to-date expenditures and revenues as of October 31, 2014, and projected operating results for the current fiscal year.**

Please see attached.

- 4. Proposed Operating Budget for Fiscal Year 2015/2016: 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. In addition, two copies of your salary budget, by position, should be included in your submission.**

We do not yet have a 2015-16 budget.

5. Audited Financial Statement:

*** Entities receiving more than \$50,000 from the City of Stamford on 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.**

*** Entities receiving at least \$25,000 but less than \$50,000 from the City of Stamford in any fiscal year may be required to submit an organization-wide audit to the City at the City's request.**

*** Entities receiving less than \$25,000 from the City of Stamford in any fiscal year shall submit a financial statement indicating the overall financial condition of the organization and identifying the impact of City funding. The City may require that such a report include (1) a balance sheet showing appropriate categories of assets, liabilities and fund balances, (2) a statement of operations showing appropriate categories of revenues and expenses and (3) appropriate explanatory footnote disclosures. Two officers of the organization shall attest to the accuracy of all financial disclosures in writing.**

Please see attached.

- 6. 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 that departments feel should be identified. In addition, any departments 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. If you require additional assistance or have any questions, please feel free to contact me at 977-5908. Thank you.**

Please see attached.