



## Mission Approval Process (MAP) Summary Page

**Name of Program:** *Together We Learn-Bachman Lake*

**Need for services:** Bachman Lake is an area where 72% of residents are Spanish speakers, and 1 in 10 are children under the age of 3. It is densely populated with many apartment complexes and it is estimated that the poverty rate stands at 40%. The elementary schools in the area primarily serve children who are eligible for free and reduced lunch at a rate of 90%. The Kindergarten ready rates for five year old's is under 50% and 3rd grade reading results show only about a third met the standards set by the state. Quality early childhood programs along with adult education classes are highly needed. TWL is addressing this need for families of young children in the Bachman Lake area. The factors separating TWL from other programs include its high dosage of daily classes across a 9 month period, following a dual education model and continuously striving to provide families with the best educational services possible.

Without quality educational programs, Bachman Lake children and their families will continue to have limited options and pre-existing developmental and educational gaps in children will continue to grow. The longer a developmental gap such as a speech delay or an educational gap of reading below grade level, goes undetected or untreated, the more time and skill is needed to try to close these gaps. It is estimated that it takes 3 months to remediate a child for every 1 month they are behind.

**Description of services provided:** The TWL-BL program is focused on providing adult education classes to parents and closing preexisting developmental and educational gaps in children. The Bachman Lake community has embraced and relied on the educational programs provided by TWL. This year, the center is on target to serve 101 children and adults through high quality and high dosage educational programming.

**Budget:**

Fiscal Year	2016-2017	2017-2018	2018-2019	2019-2020
Revenue	\$22,140	\$50,000	\$60,000	\$60,000
Designated Donations	\$100	\$0		
Foundations	\$22,040	\$50,000		
Expense	\$157,680	\$150,700	\$150,700	\$150,700
Net profit/loss	(\$135,540)	(\$100,700)	(\$90,700)	(\$90,700)

**Cost per Client:**

# of clients served	86	101	100	100
Cost per client	\$1,833	\$1,492	\$1,507	\$1,507



**Name of Mission:** Together We Learn (TWL) - Bachman Lake Location

**Submitted by:** Barbara Herron

**Date Submitted:** 2/13/18

### **Mission Approval Process (MAP)**

**Step 1:** Mission opportunity is generated from a director level position or higher and is presented to Senior Leadership Team (SLT) for discussion in the format described below.

**Step 2:** SLT provides feedback and makes a go or no-go decision. If consensus is not reached, the Chief Executive Officer (CEO) is the tie breaker and makes the go or no-go decision.

**Step 3:** If a go decision is made, opportunity is updated and presented to Mission and Program Committee (currently Planning Committee) for feedback and approval.

**Step 4:** If one-time expenses of more than \$100,000 are required or annual expenses of \$50,000 or more are required, financial proforma is presented to Finance Committee for feedback and approval.

**Step 5:** After Mission and Program Committee approval, project owner develops timeline to execute the project.

**Note:** Mission and Program Committee approved projects are presented to the Board of Directors as an update. Some opportunities will require full board approval before executing (based on project scope and risk). Mission and Program Committee would make the decision if full board approval is needed before executing on the opportunity.

### **Basic Criteria for Mission**

Before generating a proposal for a mission expansion or a new mission opportunity for approval, the following questions must be considered:

Basic Criteria for Current Mission Expansion or a New Mission	Response (Yes/No)	Brief Justification Notes on How (if answer is yes)?	Instructions
Does it advance CC's mission, vision, and values?	YES	Community involvement through education as well as meeting the needs of an underserved community.	If no, stop here
Does this opportunity advance our current 5 strategic goals per our current annual plan?	YES	All 5 on some level.	If no, stop here
Are there any <b>potential</b> conflicts with Catholic values and/or Catholic Social Teaching?	NO		If yes, contact CEO to discuss before proceeding.
Would it allow CC to be a <b>thought leader, one stop service</b> , or add a <b>new location</b> ?	YES	This adds a new location for TWL program and provides collaboration with Dallas Foundation and other organizations.	If no, stop here
Does it solve a social problem or need?	YES	Underserved population in this area.	If no, stop here
Is there a substantial need in the community for this service (consider other providers doing the same)?	YES	There is no other TWL program in this area.	If no, stop here
Will there be funding available to support the new mission or expansion?	NO	CCD has to secure funding for this program.	If no, stop here
Does the service/expansion impact either the populations we currently serve or new ones we would like to serve?	YES	Not an expansion. Current existing program.	If no, stop here
Does it align with either the current services we provide, or with our agency's vision for growth and expansion?	YES		If no, stop here
If other providers do the same, should CC provide this service?	YES	No other provider follows the TWL model.	If no, stop here

Will services be offered within the Diocese of Dallas (any of the 9 Counties)?	YES	Expansion of TWL and after school programming is a possibility with funding.	If no, obtain approval from CPO (Chief Program Officer) and CEO.
--	-----	--	--

**Note:** If above criteria are checked, move forward to developing the mission opportunity assessment following the below format.

## Mission Opportunity Assessment (MOA)

### 1. Summary of the Mission Opportunity

TWL was developed and implemented in the Bachman Lake community in 2009. It is a dual generation program where children under the age of 5 are in a high quality early learning program while their parent(s) are in an ESL/enrichment/engagement program.

The TWL-BL program is focused on providing adult education classes to parents and closing preexisting developmental and educational gaps in children. The Bachman Lake community has embraced and relied on the educational programs provided by TWL. This year, the center is on target to serve 101 children and adults through high quality and high dosage educational programming.

Without quality educational programs, Bachman Lake children and their families will continue to have limited options and pre-existing developmental and educational gaps in children will continue to grow. The longer a developmental gap such as a speech delay or an educational gap of reading below grade level, goes undetected or untreated, the more time and skill is needed to try to close these gaps. It is estimated that it takes 3 months to remediate a child for every 1 month they are behind.

Below is a table of Impact Measures

Measure	2016-2017	2017-2018	2018-2019	2019-2020
TWL Children on target by end of program	84%	80%	80%	80%
TWL Parents gaining one or more English Proficiency Levels	83%	85%	85%	85%

## **2. Describe the Need for Services**

Bachman Lake is an area where 72% of residents are Spanish speakers and 1 in 10 are children under the age of 3. It is densely populated with many apartment complexes and it is estimated that the poverty rate stands at 40%. The elementary schools in the area primarily serve children who are eligible for free and reduced lunch at a rate of 90%. The kindergarten ready rates for five year old's is under 50% and third grade reading results show only about a third meet the standards set by the state.

Quality early childhood programs along with adult education classes are highly needed. TWL is addressing this need for families of young children in the Bachman Lake area. The BL area has numerous programs/services for the families; but there is not a program as unique as TWL. The factors separating TWL from other programs include its high dosage of daily classes across a nine-month period, following a dual education model and continuously striving to provide families with the best educational services possible.

## **3. Describe the Pros and Cons**

### **Pros:**

- The program is housed in a new facility without any occupancy costs.
- The need is great in this area even though there are many services/programs offered to the parents but not one that focuses on English/school ready
- Minimal operating budget
- Stable community with a high number of apartment complexes located in Bachman Lake
- Hispanic/Latino community seeking a better education for their children as well as wanting to learn the English language
- TWL continues to be a strong program and connects CCD to numerous funding opportunities with funders (other CCD programs)
- Transition to new leadership with Bachman Lake Together
- CCD has been approached to start an after-school program due to success of the program at CFCC

### **Cons:**

- DISD/Charter schools increasingly focused on 3-5 year old's and a demand for more spots for infants and toddlers which is associated with lower classroom ratios
- Funding was for 7 years and now it is a challenge to find funding for this program
- New team of teachers for 2017-2018 program year. More involvement is needed from Program Manager and CFCC supervisor to work with the BL team for training and coaching.
- Transition of leadership with Bachman Lake Together (previous ED left)

- Lack of safety measures across this location
- Inability to push for a licensed center due to shared space

#### 4. Resources Required and Funding Plan

Funding is no longer available through The Zero to Five Funders Collaborative group. CCD is responsible for fundraising for this program. The Buchman Lake area leaders are aware that all agencies providing services at this location are faced with the same challenge and they are assisting with identifying potential donors.

Below is a table showing actual financials for FY 17 and projections for 3 additional years:

##### Budget:

<b>Fiscal Year</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>
Revenue	\$22,140	\$50,000	\$60,000	\$60,000
Designated Donations	\$100	\$0		
Foundations	\$22,040	\$50,000		
Expense	\$157,680	\$150,700	\$150,700	\$150,700
<b>Net profit/loss</b>	<b>(\$135,540)</b>	<b>(\$100,700)</b>	<b>(\$90,700)</b>	<b>(\$90,700)</b>

##### Cost per Client:

<b># of clients served</b>	86	101	100	100
<b>Cost per client</b>	<b>\$1,833</b>	<b>\$1,492</b>	<b>\$1,507</b>	<b>\$1,507</b>

#### 5. Recommendation

TWL-BL is the “flagship” program with a budget of \$175k a year. It’s recommended that CCD continue to seek funding for this program and look into the possibility of an afterschool program to be considered for the fall of 2019. If we stay in BL and develop the after-school program funding may be more accessible because the two are tied together.

#### 6. Proposed Next Steps and Timeline (if applicable)

(N/A – Current program)

Forms: MAP Form needed for official approval.



### **Mission Approval Process Form**

This form is required for official approval of new mission areas and for growth/expansion of current missions. All new mission areas need, at minimum board committee approval. Any current mission expansions need CEO (Chief Executive Officer) approval. It is the responsibility of the Project Director to complete and submit this form for approval.

---

Project Name:	TWL – Bachman Lake
Description:	See attached
Project Champion:	Stephanie Madrigal
Project Director:	Barbara Herron
Approval Sought by:	

### **APPROVALS**

Role	Signature	Minute Reference if Applicable	Date
Mission and Programs Committee Chair			
Finance Committee Chair			
Board Chair (if applicable)			
CEO			

### **CONDITIONS**

List any conditions for the approval. Example: 50% of funding must be secured before project goes live or contract/MOU must be signed before executing project.