



Mission Approval Process (MAP) Summary Page

Name of Program: *Cardinal Farrell Community Center*

Need for services: Cardinal Farrell Community Center (CFCC) is housed in West Dallas in a largely Hispanic/Latino community where 60% of households are Spanish speaking or bilingual. This community has a non-graduation rate among the adults of over 47%; about 1 out of every 2 households has an average income of less than \$28,000, and the rate of childhood poverty is at 40%.

Many West Dallas elementary, middle, and high schools received a rating of “D” or “F” from Children at Risk, a non-profit whose primary focus is to provide information to parents about their community schools. West Dallas students are struggling in school with about 50% of 5-year old’s not being ready for Kindergarten and about 70% of third graders not meeting state standards in reading.

There are limited quality services in this underserved area and many educational services are short lived due to limited funding or shifts in focus. Without quality educational programs, West Dallas 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 CFCC programs are focused on closing preexisting developmental and educational gaps in children and adults. Over the past 3 years, the community has embraced and relied on the educational programs provided at CFCC. This year, the center is on target to serve over 600 children and adults through high quality and high dosage educational programs. The breakout by program includes 300 adults and children served through the dual generation Together We Learn (TWL) program, the afterschool program serves 150 children in grades Pre-K through 6th grade and the 8-week summer camp will again serve 175 students in 2018.

Budget:

Fiscal Year	2016-2017	2017-2018	2018-2019	2019-2020
Revenue	\$675,478	\$627,379	\$459,885*	\$459,885
Designated Donations	\$8,604	\$10,000		
Foundations	\$347,496	\$289,000		
Endowment	\$200,526	\$208,379		
United Way	\$60,000	\$60,000		
Program Service Fees	\$58,847	\$60,000		
Expense	\$889,312	\$783,839	\$780,000	\$780,000
Net profit/loss	(\$213,834)	(\$156,460)	(\$320,115)	(\$320,115)

Cost per Client

# of clients served	608	625	625	625
Cost per client	\$1,462	\$1,254	\$1,248	\$1,248

*Less revenue due to Crystal Charity.



Name of Mission: Cardinal Farrell Community Center (CFCC) –Together We Learn, After School Program, Summer Enrichment Program

Submitted by: Barbara Herron

Date Submitted: 2-12-18

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 potential 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 thought leader, one stop service , or add a new location ?	Yes	Current location for 3 education programs.	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	Very few services in this area.	If no, stop here
Will there be funding available to support the new mission or expansion?	No	Current programming; funding is an on-going process.	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.	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	Current programming.	If no, stop here
If other providers do the same, should CC provide this service?	Yes	In this community CFCC is the only full-service center.	If no, stop here

Will services be offered within the Diocese of Dallas (any of the 9 Counties)?	Res	Expansion of TWL and after school programming is a possibility with funding.	If no, obtain approval from CPO (Chief Program Officer) and CEO.
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Note: If above criteria is checked, move forward to developing the mission opportunity assessment following the below format.

Mission Opportunity Assessment (MOA)

1. Summary of the Mission Opportunity

In September 2013 Bishop (now Cardinal) Farrell approached Catholic Charities' leadership to open the community center located on the same property as Santa Clara Catholic Church. There had been 18 years of deferred maintenance and most of the two buildings had been vacant for many years. From September 2013 to June 2014 the required maintenance was completed along with hiring staff, securing a Child Care License through the State of Texas, as well as planning for a summer camp, an after-school program in the fall, and the early learning program, Together We Learn, that had been housed at the Mary R. Saner Child Development Center. Along with these three educational/enrichment programs, the opportunity by the community to rent out the facility was offered and rental fees were collected to off-set a small portion of the cost of the facilities.

The community where Cardinal Farrell Community Center is housed (CFCC) has a non-graduation rate among the adults of over 47%; the average income is less than \$30,000, and the rate of childhood poverty is at 40%. There are limited quality services in this underserved area with the 6 local elementary, middle, and high schools receiving a rating of "D" or "F" from Children at Risk, a non-profit whose primary focus is to provide information to parents about their community schools and assist the leadership of the schools on how to improve the overall performance of the children.

Over the past three years, the community has embraced and relied on the educational programs provided at CFCC. This year, the center is on target to serve over 600 children and adults through high quality and high dosage educational programs. The breakout by program includes 300 adults and children under five years of age served through the dual generation Together We Learn (TWL) program, the afterschool program serves 150 children in grades PreK through 6th grade and the 8-week summer camp will again serve 175 students in 2018. Without these three CFCC programs, hundreds of children and their families will continue to have limited options for quality educational programs and they will need to seek costly options outside of their community.

The outcomes for TWL are the same as the counterpart in Bachman Lake; 80% of the children will be on track developmentally and school ready by Kindergarten; the parents graduate with gaining at minimum one English proficiency level. Both children and parents show consistent

gains across the program year. Even our children most in need who enter our program with significant delays of 9-12 months below their target age, are showing significant growth by program end.

According to the Dallas Afterschool Network, a partner who certified our afterschool program as a high-quality program, reports that no cost after school programs for low income families in Dallas County children are so limited that there are only enough to serve 4% of these children. The afterschool program at CFCC strives to help students with not only homework assistance but more importantly on building their reading and math skills. Typically, 50% of the students enrolled in the afterschool program are 1 to 2 years below grade level in reading. Without active parent involvement, consistent student attendance and effective reading interventions by skilled tutors, these children have a high probability of not graduating from high school.

The summer program focuses on “tackling the summer slide” as well as building swimming skills and summer enrichment for children in need. The summer slide refers to the loss of up to 25% of the reading skills gained throughout the academic school year which are lost during the summer when children are not actively participating in reading activities. After the summer of 2017, 89% of our elementary school age summer camp students did not experience a summer slide. Of our summer campers, 85% passed their water safety and swimming skills test by the end of summer camp. The summer camp greatly benefits 175 students both socially and academically, but it also is a high-quality summer camp that is affordable for most low-income families. There are extremely limited options for summer camps in West Dallas and Oak Cliff communities surrounding CFCC.

The staffing for these three programs is unique. The 9 teachers for TWL are also after school tutors and summer camp counselors. There are an additional 5 tutors who are part time staff for the after-school program and then work full time during the summer as camp counselors. An additional two summer camp counselors are hired to ensure the safety of all 175 children.

There is also the leadership across all the three programs:

1. Program Manager
2. Program Supervisor
3. Administrative Assistant

CFCC is the only center that houses three educational programs which are a continuum for many families. Many families have graduated from the early learning program and continued at CFCC by enrolling their children in the afterschool program and summer camp. The Center fits in each of the 5 strategic focus areas due to the diversity of programming, reaching the community, the staffing dynamics, and the population served.

The table below shows program measurements and the impact on clients:

Program impact:

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%
Afterschool Students gaining 10pts in reading comprehension	84%	75%	75%	75%
Afterschool Meals served	12,949	8,500	8,500	8,500
Summer Camp- prevent reading summer slide	Not Tracked	1 st year to set Goal of 75%	75%	75%
# of clients served	608	625	600	600

2. Describe the Need for Services

As stated above, the community is underserved and almost 50% of the adults have not graduated from high school or have limited English skills, so they feel inadequate to assist their children with homework.

DISD has made it a priority to add more pre-K slots; but there are still 1000's of children who will not start school ready as they were not offered one of these slots. TWL assists with this gap and allows the parents the opportunity to engage in ESL/enrichment/engagement classes to help them also be an advocate for their child in the school system. The cost of summer camp in this area is approximately \$100-\$150/child/week and our fee is \$40. Many of the children would be at home, unsupervised, and lacking the necessary reading and academic experiences during the summer months.

By the time middle class students are 11 years old, they will have had 6,000 more hours of learning experiences than their low-income counterparts. 2/3 of this gap is due to after school and summer learning opportunities. The lack of affordable after-school programs for children is an opportunity gap that leads to an achievement gap.

There are a few after school programs in this area; however, there are more students requiring this help than there are slots. In Dallas alone there are only enough after school programs for 25% of the children; however, there are over 350,000 children ages 5-14 years old; with only 16,000 free or low cost after school seats available. The local school principals call CFCC seeking help for the students identified requiring this assistance.

3. Describe the Pros and Cons

The pros for these three programs are numerous; however here are some of the most important reasons for TWL, after school, and summer camp programming:

- The need is greater than CCD can meet; but these programs are serving as many students as possible based on space and Licensing ratios.
- There are few quality education programs serving children of all ages

- The parents have an opportunity to be in ESL classes/enrichment/engagement.
- Allows school age students an educational alternative to being home unsupervised.
- Assists with improving educational outcomes in this area.
- The programs are no cost except for the low cost for the summer program.
- The principals see our programs as a way to reduce the educational gap.
- Program and rental fees help off-set the operating budget for CFCC.
- Staff work across all 3 programs which helps off-set costs.
- Great partnerships which allow for free and or low-cost resources such as online reading program (Istation), IXL, books, trainings, in class coaching, curriculum.
- Multi-year grants such as Texas School Ready which provides over \$100,000 in curriculum, classroom materials, professional development, in class coaching, assessment tools.
- Licensing, accreditation and certifications across three programs which convey high quality programming.

Cons:

- Operating budget is approximately \$1M (three programs total about \$782,000).
- After School attendance has been down by 20% due to lack of transportation.
- A more focused outreach plan to increase the revenue for renting the facility.
- With more DISD/Charter school filling Pre-K slots the need to review and adjust TWL to focus towards infants and toddlers (new programming in FY 2018).

4. Resources Required and Funding Plan

The funding for these 3 programs continues to be a challenge for the Development Team. Some of the ways to help off-set the cost of the programs is:

- Program fees off-set a small portion of the overall operating budget.
- Looking at how to receive services for free through partnerships, etc.
- The goal is to “move the needle” for these children and the cost for quality tutors/teachers is expensive.
- Program Manager/Director are in constant discussion and outreach to partners to locate funding opportunities. They also consistently look at budget wise options such as passing on the cost for a full-time teacher with benefits and opting to give additional hours to two part time staff.
- The “talk” in the community with other early learning programs is that within the next 2-3 years the focus will be on quality after school programs. CCD is well positioned to be one of the premier models for funding.
- United Way opens grant applications in 2019 and funding for all three programs should be sought.

Below is the budget table showing actuals for FY 17 and projected financials for 3 additional years:

Budget:

Fiscal Year	2016-2017	2017-2018	2018-2019	2019-2020
Revenue	\$675,478	\$627,379	\$459,885*	\$459,885
Designated Donations	\$8,604	\$10,000		
Foundations	\$347,496	\$289,000		
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5. Recommendation

To continue to fund these three programs noting the needs for better outreach to increase rental fees. PM/Director to continue to look for funding opportunities along with Development identifying donors/foundations/corporations focused on these programs.

6. Proposed Next Steps and Timeline (if applicable)

N/A



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:	CFCC – Together We Learn, After School, & Summer Camp
Description:	See attached
Project Champion:	Ana Schaller
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.

Revised on 1/11/2018