

Bayview International Center for the Education and Arts

Benchmark:	Tier Met for Benchmark:	Notes
Square footage	<input checked="" type="checkbox"/> Tier 1 <input type="checkbox"/> Tier 2	5,500 square feet currently, but planned construction of approximately 9,000 square feet.
Facility use hours	<input checked="" type="checkbox"/> Tier 1 <input type="checkbox"/> Tier 2	2019 is the first year Bayview tracked facility use hours for the City. They estimate they will have around 250 hours based on previous internal reporting in 2018. This number will likely increase in 2020 based on an increase in evening and weekend programming for youth.
Facility use participants	<input checked="" type="checkbox"/> Tier 1 <input type="checkbox"/> Tier 2	2019 is the first year Bayview tracked facility use participants for the City. They estimate it will be around 300 participants based on previous internal reporting in 2018.
Facility policies and plan	<input checked="" type="checkbox"/> Meeting Expectations	Has a facility maintenance plan Has a facility use policy Has a language access plan
Facility available for community use on weekends and evenings	<input checked="" type="checkbox"/> Tier 1 <input type="checkbox"/> Tier 2	Bayview is at open 8:30 am-5pm Monday through Friday and until 8 pm two days weekdays and occasionally open until 8pm three weekdays. Bayview is open Saturdays for scheduled programming more than 12 times per year. Bayview anticipates these hours will expand with youth additional youth programming planned for 2020.
Resident involved planning or governance	<input checked="" type="checkbox"/> Meeting Expectations	Bayview has a number of boards and committees including a board of directors, housing committee, programming committee, and senior programming committee. They also use community meetings, interviews, and surveys. See proposal for more details.
Community outreach	<input type="checkbox"/> Tier 1 <input checked="" type="checkbox"/> Tier 2	Bayview has at least 6 events per year including community meals, a summer showcase, holiday parties, family fun programming, and back to school supply give away. See proposal for more details.
Programming and Resources Offered	<input type="checkbox"/> Tier 1 <input checked="" type="checkbox"/> Tier 2	Bayview has year round Elementary, Middle, High School, and Older Adult programming. They hold numerous activities for adults, they have housing and outreach staff to connect residents and others to services and established partnerships with multiple agencies. They have a food pantry in-house that is limited, and a relationship with a food pantry offered at Brittingham Apartments. See proposal for more details.
Total Agency Budget	<input checked="" type="checkbox"/> Tier 1 <input type="checkbox"/> Tier 2	\$420,000 is their 2019 Neighborhood Center budget. Their total budget, which also includes their housing component, is \$1,293,631.
Total Agency FTE	<input checked="" type="checkbox"/> Tier 1 <input type="checkbox"/> Tier 2	7.2 FTE. They are proposing to hire a community programs manager.

Bayview International Center for the Education and Arts

Policy and Planning	<input checked="" type="checkbox"/> Meeting Expectations	Bayview has a strategic plan.
Sampling and Data Informed Decision-Making	<input checked="" type="checkbox"/> Meeting Expectations	Bayview agrees to participate in sampling. They use data to evaluate their programs and track outcomes. They use residential data related to the Bayview Townhouses, data from CDA, and demographic data from the recently completed Triangle Monona Bay Neighborhood Plan to think about the needs and assets in their neighborhood.

Reviewer's Assessment:

Number of Tier 1 Benchmarks met: 12/12

Number of Tier 2 Benchmarks met: 6/12

10/12 Tier 2 benchmarks are required for Tier 2 funding

Neighborhood Center Reported:

Number of Tier 1 Benchmarks met: 12/12

Number of Tier 2 Benchmarks met: 2/12

10/12 Tier 2 benchmarks are required for Tier 2

Conclusion: CDD staff recommend a Tier 1 designation (\$80,000).

CDD reviewers determined that Bayview met 12/12 Tier 1 benchmarks and 6/12 Tier 2 benchmarks. Bayview does not need to meet any additional benchmarks to receive Tier 1 funding. They indicated in their proposal that due to their remodel they believe they may be poised to receive Tier 2 designation (\$100,000) in the next 3-4 years as it is anticipated that the center will increase in size, staffing, facility use, unduplicated participants, capacity, and program hours.

2019 Funding and 2020 Proposed Funding:

Program Type	2019 Allocation	Proposed Amount Shifted	2020 Proposed Allocation
Center Support	\$50,000	+\$30,000	\$80,000
Elementary Programs	\$15,820	\$7,180	\$23,000
Middle School Programs	\$15,454	-\$3,954	\$11,500
High School Programs	\$14,849	-\$3,226	\$11,623
Total	\$96,123	+\$30,000	\$126,123

Boys and Girls Club Allied Location

Benchmark:	Tier Met for Benchmark:	Notes
Square footage	<input type="checkbox"/> Tier 1 <input checked="" type="checkbox"/> Tier 2	21,200 square feet
Facility use hours	<input checked="" type="checkbox"/> Tier 1 <input type="checkbox"/> Tier 2	2032 facility use hours tracked. Currently not tracking “drop-ins”. Plan to track them and will see if this moves them over Tier 2 benchmark.
Facility use participants	<input type="checkbox"/> Tier 1 <input checked="" type="checkbox"/> Tier 2	4395 facility users
Facility policies and plan	<input checked="" type="checkbox"/> Meeting Expectations	Will have facility maintenance plan in place by end of 2019. Has a facility use policy Has a language access plan
Facility available for community use on weekends and evenings	<input type="checkbox"/> Tier 1 <input checked="" type="checkbox"/> Tier 2	Facility is available Monday-Friday until 9pm and on the weekends by appointment, if no appointment is set there is not anyone at the front desk to let in others. The facility is used most weekends. In discussion about formalizing weekend hours so that community members can drop-in.
Resident involved planning or governance	<input checked="" type="checkbox"/> Meeting Expectations	BGC-Allied has a family advisory council that meets monthly. It has not been meeting over the summer due to staff transition but new staff is in place and meetings will re-start in fall. There will be separate councils for Taft and Allied.
Community outreach	<input type="checkbox"/> Tier 1 <input checked="" type="checkbox"/> Tier 2	BGC- Allied has family fun nights bi-monthly, Thanksgiving meal, community basketball, etc.
Programming and Resources Offered	<input type="checkbox"/> Tier 1 <input checked="" type="checkbox"/> Tier 2	BGC-Allied has year round Elementary, Middle, and High School, and older adult programming. They offer numerous adult activities, have a food pantry in-house, and have a community Resource Specialist and collaborate with JFF to connect families to resources.
Total Agency Budget	<input type="checkbox"/> Tier 1 <input checked="" type="checkbox"/> Tier 2	BGC- Allied and Taft have a combined budget is \$5,735,359.
Total Agency FTE	<input type="checkbox"/> Tier 1 <input checked="" type="checkbox"/> Tier 2	BGC-Allied has 41.2 FTE.
Policy and Planning	<input checked="" type="checkbox"/> Meeting Expectations	BGC Allied has a strategic plan in place.

Boys and Girls Club Allied Location

Sampling and Data Informed Decision-Making	<input checked="" type="checkbox"/> Meeting Expectations	BGC Allied agrees to participate in sampling. They use facility data and plan to use the data toolkit to think about program expansion. They plan to host meetings in the community to think about how to better incorporate more demographic groups in their programming. In particular, they are working to hear from LatinX individuals and families.
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Reviewer's Assessment:

Number of Tier 1 Benchmarks met: 12/12

Number of Tier 2 Benchmarks met: 11/12

10/12 Tier 2 benchmarks are required for Tier 2 funding

Neighborhood Center Reported:

Number of Tier 1 Benchmarks met: 12/12

Number of Tier 2 Benchmarks met: 11/12

10/12 Tier 2 benchmarks are required for Tier 2

Conclusion: CDD staff recommend a Tier 2 designation (\$100,000).

CDD reviewers determined that Boys and Girls Club- Allied has met 12/12 Tier 1 benchmarks and 11/12 Tier 2 benchmarks. Based on a conversation with all Neighborhood Center directors, if the agency completes their facility maintenance plan in 2019 it does not count towards a benchmark yet to be met in contracts. Following discussion with Sarah Ghee and Tiffany Loomis of the Boys and Girls Club, there is agreement on the following Tier 2 benchmark that is yet to be met:

- Facility use hours: BGC-Allied reported 2032 hours of facility use. They noted that they don't track all facility users, and in particular have not been tracking drop-in users. They are going to do this moving forward and believe they will be over the T2 threshold if they track these users.
- Facility policies and plans: BGC-Allied reports that they will have a facility maintenance plan in place by the end of 2019. If completed in 2019 this does not count as a benchmark to be met in their contract.

2019 Funding and 2020 Proposed Funding:

Program Type	2019 Allocation	Proposed Amount Shifted	2020 Proposed Allocation
Center Support	\$121,418	-\$21,418	\$100,000
Elementary Programs	\$0	\$0	\$0
Middle School Programs	\$10,455	+23,076	\$33,531
High School Programs	\$11,328	-1,658	\$9,670
Total	\$143,201	\$0	\$143,201

Boys and Girls Club Taft Location

Benchmark:	Tier Met for Benchmark:	Notes
Square footage	<input type="checkbox"/> Tier 1 <input checked="" type="checkbox"/> Tier 2	16,800 square feet
Facility use hours	<input type="checkbox"/> Tier 1 <input checked="" type="checkbox"/> Tier 2	2556 facility use hours tracked. Currently not tracking “drop-ins”. Plan to track them in future.
Facility use participants	<input checked="" type="checkbox"/> Tier 1 <input type="checkbox"/> Tier 2	1362 facility users
Facility policies and plan	<input checked="" type="checkbox"/> Meeting Expectations	Will have facility maintenance plan in place by end of 2019 Has a facility use policy Has a language access plan
Facility available for community use on weekends and evenings	<input type="checkbox"/> Tier 1 <input checked="" type="checkbox"/> Tier 2	Facility is available Monday-Friday 9:00 am until 8:30pm and on the weekends by appointment, if no appointment is set there is not anyone at the front desk to let in others. The facility is used most weekends. In discussion about formalizing weekend hours so that community members can drop-in.
Resident involved planning or governance	<input checked="" type="checkbox"/> Meeting Expectations	BGC-Taft has a family advisory council that meets monthly. It has not been meeting over the summer due to staff transition but new staff is in place and meetings will re-start in fall. There will be separate councils for Taft and Allied.
Community outreach	<input type="checkbox"/> Tier 1 <input checked="" type="checkbox"/> Tier 2	BGC- Taft has family fun nights bi-monthly, Thanksgiving meal, community basketball, etc.
Programming and Resources Offered	<input checked="" type="checkbox"/> Tier 1 <input type="checkbox"/> Tier 2	BGC-Taft has year round Elementary, Middle, and High School age programming. They offer numerous adult activities, have use Allied’s food pantry and Catholic Multi-Cultural Center, and have a community Resource Specialist and collaborate with neighborhood policy officer.
Total Agency Budget	<input type="checkbox"/> Tier 1 <input checked="" type="checkbox"/> Tier 2	Allied and Taft combined budget is \$5,735,359.
Total Agency FTE	<input type="checkbox"/> Tier 1 <input checked="" type="checkbox"/> Tier 2	BGC Taft lists 40.15 FTE.
Policy and Planning	<input checked="" type="checkbox"/> Meeting Expectations	BGC Taft has a strategic plan in place.
Sampling and Data Informed Decision-Making	<input checked="" type="checkbox"/> Meeting Expectations	BGC Taft agrees to participate in sampling. They use facility data and plan to use the data toolkit to think about program expansion. They plan to host meetings in the community to think about how to better incorporate more demographic groups in their programming. In particular, they are working to hear from LatinX individuals and families.

Boys and Girls Club Taft Location

Neighborhood Center Reported:

Number of Tier 1 Benchmarks met: 12/12

Number of Tier 2 Benchmarks met: 10/12

10/12 Tier 2 benchmarks are required for Tier 2

Reviewer's Assessment:

Number of Tier 1 Benchmarks met: 12/12

Number of Tier 2 Benchmarks met: 10/12

10/12 Tier 2 benchmarks are required for Tier 2 funding

Conclusion: CDD staff recommend a Tier 2 designation (\$100,000).

CDD reviewers determined that Boys and Girls Club- Taft has met 12/12 Tier 1 benchmarks and 10/12 Tier 2 benchmarks. Based on a conversation with all Neighborhood Center directors, if the agency completes their facility maintenance plan in 2019 it does not count towards a benchmark yet to be met in contracts. Following discussion with Sarah Ghee and Tiffany Loomis of the Boys and Girls Club, there is agreement on the following Tier 2 benchmarks that are yet to be met:

- Facility users: BGC-Taft reported 1362 facility users. They need 2151+ to meet this benchmark. They plan to host more community events and seek more partnerships to increase facility use. This includes bringing in older adult programming.
- Programming and Resources Offered: BGC-Taft will be bringing in older adult programming. They are seeking some of the same partnerships they have in place at the Allied location. They need to expand into this program area (or one other) in order to meet the benchmark.
- Facility Policies and Plans: BGC-Taft will complete their facility maintenance plan in 2019. If completed in 2019 this does not count as a benchmark to be met.

2019 Funding and 2020 Proposed Funding:

Program Type	2019 Allocation	Proposed Amount Shifted	2020 Proposed Allocation
Center Support	\$167,637	-\$67,637	\$100,000
Elementary Programs	\$0	\$0	\$0
Middle School Programs	\$3,200	+61,395	\$64,595*
High School Programs	\$3,428	\$6,242	\$9,670
Total	\$174,265	\$0	\$174,265

*BGC-Taft reported \$65,595 in this line need to confirm updated total.

Bridge LakePoint Waunona

Benchmark:	Tier Met for Benchmark:	Notes
Square footage	<input checked="" type="checkbox"/> Tier 1 <input type="checkbox"/> Tier 2	5,300 square feet. A new center will be built in coming years that will be 12,000-15,000 square feet.
Facility use hours	<input type="checkbox"/> Tier 1 <input checked="" type="checkbox"/> Tier 2	3,696 facility use hours.
Facility use participants	<input checked="" type="checkbox"/> Tier 1 <input type="checkbox"/> Tier 2	2,131 facility users. This is only 10 facility users below the Tier 2 threshold. Bridge Lakepoint anticipates that with new center they will exceed Tier 2 in coming years.
Facility policies and plan	<input checked="" type="checkbox"/> Meeting Expectations	They have a facility maintenance plan. They have a facility use policy. They have a language access plan.
Facility available for community use on weekends and evenings	<input type="checkbox"/> Tier 1 <input checked="" type="checkbox"/> Tier 2	The center is open Monday-Friday until 9pm and each weekend. They anticipate hiring a facility use coordinator.
Resident involved planning or governance	<input checked="" type="checkbox"/> Meeting Expectations	Bridge Lakepoint holds focus groups in Spanish and English with childcare provided. They have a Steering Committee, Senior Steering Community, Garden Sub-Committee, and more. See proposal for more details.
Community outreach	<input type="checkbox"/> Tier 1 <input checked="" type="checkbox"/> Tier 2	Events include Lakepoint Picnic, end of school year celebration, resident panels, dance recitals, weekly community meals, and more. See proposal for more details.
Programming and Resources Offered	<input type="checkbox"/> Tier 1 <input checked="" type="checkbox"/> Tier 2	Bridge Lakepoint provides year round Elementary, Middle, High School, Early childhood, older adult, and adult employment programming. They have numerous planned activities for adults. They work with the Latino Family Resources Center and JFF to connect individuals to resources. They have a food pantry in-house.
Total Agency Budget	<input checked="" type="checkbox"/> Tier 1 <input type="checkbox"/> Tier 2	2019 budget is \$416,929, they need to reach \$520,700 to be considered Tier 2.
Total Agency FTE	<input type="checkbox"/> Tier 1 <input checked="" type="checkbox"/> Tier 2	Bridge Lakepoint has 9.68 FTE
Policy and Planning	<input checked="" type="checkbox"/> Meeting Expectations	Bridge Lakepoint has a strategic plan.

Bridge LakePoint Waunona

Sampling and Data Informed Decision-Making	<input checked="" type="checkbox"/> Meeting Expectations	Bridge Lakepoint agrees to participate in sampling. They conduct surveys to determine what programming meets needs of the community. They plan to do one focused on expanding their adult program in the near future. They also will use the data toolkit to identify gaps in available programs and services in the neighborhood.
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Reviewer's Assessment:

Number of Tier 1 Benchmarks met: 12/12

Number of Tier 2 Benchmarks met: 9/12

10/12 Tier 2 benchmarks are required for Tier 2 funding

Neighborhood Center Reported:

Number of Tier 1 Benchmarks met: 12/12

Number of Tier 2 Benchmarks met: 9/12

10/12 Tier 2 benchmarks are required for Tier 2

Conclusion: CDD staff recommend a Tier 1 designation (\$80,000).

CDD reviewers determined that Bridge Lakepoint met 12/12 Tier 1 benchmarks and 9/12 Tier 2 benchmarks. Following a conversation with the neighborhood center director, Tom Solyst, there is agreement on the number of benchmarks that are being met. Tom indicated that they would like to be considered for Tier 2 funding, however, due to the fact that with their new building planned they believe they will meet all Tier 2 benchmarks in the next 3-4 years.

CDD Staff believe that given the stage of development for the new building and the community development process that has yet to take place to inform the design of the building that Bridge Lakepoint is currently a Tier 1 facility. CDD staff recognize, however, that Bridge Lakepoint may be in a position to meet all Tier 2 benchmarks following the creation of the new building.

The following three Tier 2 benchmarks would need to be met by Bridge Lakepoint:

Square footage: The current building is 5,300 square feet. It is anticipated that the new building will exceed 10,000 square feet (meeting the Tier 2 benchmark).

Facility Use Participants: Bridge Lakepoint reported 2131 facility use participants, which is 10 participants short of the benchmark. This will likely be met in the coming year and would be exceed with the new building.

Total Agency Budget: The total agency budget is \$416,929 for 2019. They will need to fundraise additional dollars (beyond the planned capital campaign) to reach the Tier 2 threshold of \$520,700. Currently Bridge Lakepoint indicates that fundraising accounts for 27% of their overall budget. On average, fundraising accounts for 56% of City-funded neighborhood center budgets.

Bridge LakePoint Waunona

2019 Funding and 2020 Proposed Funding:

Program Type	2019 Allocation	Proposed Amount Shifted	2020 Proposed Allocation
Center Support	\$119,002	-\$39,002	\$80,000*
Elementary Programs	\$34,374	+\$19,002	\$53,376
Middle School Programs	\$41,227	\$0	\$41,227
High School Programs	\$0	\$0	\$0
Total	\$194,603	-\$20,000*	\$174,603

*Bridge Lakepoint has \$20,000 more dollars shifting from Center Support that they will need to allocate to programming if they are designated a Tier 1 facility.

Center for Resilient Cities- Badger Rock Neighborhood Center

Benchmark:	Tier Met for Benchmark:	Notes
Square footage	<input checked="" type="checkbox"/> Tier 1 <input type="checkbox"/> Tier 2	8,462 square feet for the neighborhood center. There is also a 936 square foot greenhouse.
Facility use hours	<input type="checkbox"/> Tier 1 <input checked="" type="checkbox"/> Tier 2	3,943 facility use hours.
Facility use participants	<input type="checkbox"/> Tier 1 <input checked="" type="checkbox"/> Tier 2	4,978 facility users.
Facility policies and plan	<input type="checkbox"/> Meeting Expectations	They plan to develop a facility maintenance plan in 2020 through a contract with Bevara Building Services. They have a facility use policy. They plan to develop a language access plan prior to 2021.
Facility available for community use on weekends and evenings	<input type="checkbox"/> Tier 1 <input checked="" type="checkbox"/> Tier 2	Badger Rock is open until at least 8pm three days a week although the schedule rotates based on classes that their partner agencies offer. They building is open every Sunday in the summer and every other Sunday in the fall/winter/spring from 12-4pm for a farmers market and pop-up co-op.
Resident involved planning or governance	<input type="checkbox"/> Meeting Expectations	Badger Rock does not currently have a specific, formalized, annual resident input process but they plan to develop a neighborhood center advisory group over the fall and winter (2019-2020). This would meet quarterly and possibly more depending on need/interest.
Community outreach	<input type="checkbox"/> Tier 1 <input checked="" type="checkbox"/> Tier 2	Badger Rock hosts monthly COMMUNITY dinners and numerous community markets and Pop-up Co-ops.
Programming and Resources Offered	<input checked="" type="checkbox"/> Tier 1 <input type="checkbox"/> Tier 2	Badger Rock has Middle and High School-age programming in the summer (Kipp's Cuisine), and Early Childhood programming (Play and Learn through MMSD and garden based programming to 4K students by their farmer/garden educator) in the summer months. They hope to expand into Elementary-age summer programming in 2020 and are seeking programming for older adults. See proposal for more details. They do not have a food pantry in-house but refer families to Bridge LakePoint. They have numerous planned activities for adults. They work with other non-profits to link residents to needed services.
Total Agency Budget	<input checked="" type="checkbox"/> Tier 1 <input type="checkbox"/> Tier 2	Their 2019 budget is \$460,992.
Total Agency FTE	<input type="checkbox"/> Tier 1 <input type="checkbox"/> Tier 2	In 2019 they have 1.0 FTE so do not meet the Tier 1 benchmark of 3.0. They plan to have 3.47 FTE in 2020 following a merger and use of their increased center support funding. This includes: Neighborhood Center Director (1.0 FTE), Farmer (1.0), Assistant Farmer (.75 FTE),

Center for Resilient Cities- Badger Rock Neighborhood Center

		Program Coordinator (.2), Executive Director (.02), planned to hire a .5 FTE administrative assistant.
Policy and Planning	<input type="checkbox"/> Meeting Expectations	Badger Rock has a strategic planning process planned for 2020.
Sampling and Data Informed Decision-Making	<input checked="" type="checkbox"/> Meeting Expectations	Badger Rock agrees to participate in sampling. They collected survey data on the neighborhood in 2011 and 2016 and hope to do it again in 2021 pending funding. They also plan to use the data toolkit and data from Badger rock Middle School.
Reviewer's Assessment: Number of Tier 1 Benchmarks met: 8/12 Number of Tier 2 Benchmarks met: 5/12 <i>10/12 Tier 2 benchmarks are required for Tier 2 funding</i>		Neighborhood Center Reported: Number of Tier 1 Benchmarks met: 9/12 Number of Tier 2 Benchmarks met: 5/12 <i>10/12 Tier 2 benchmarks are required for Tier 2</i>

Conclusion: CDD staff recommend a Tier 1 designation (\$80,000).

CDD reviewers determined that Badger Rock Neighborhood Center met 8/12 Tier 1 benchmarks and 5/12 Tier 2 benchmarks. Badger Rock will need to meet the following three Tier 1 benchmarks over the next two years:

- Policy and Planning: Create a strategic plan. Badger Rock indicated they plan to do this in 2020.
- Resident Involved Planning or Governing: Badger Rock needs to create a formal advisory board for the neighborhood center. They plan to do so in the fall on 2019/winter of 2020.
- Facility Policies and Planning: Badger Rock needs to create a Language Access Plan and a Facility Maintenance Plan. They indicated they will create a Language Access plan by the end of 2021 and Facility Maintenance plan in under way through a contract with Bevara Building Services and will be completed in 2020.
- Total Agency FTE: Badger Rock needs to expand their FTE from the 1.0 they have in 2019. They plan to have 3.47 FTE in 2020 to meet the benchmark following a merger and use of their increased center support funding. This includes: Neighborhood Center Director (1.0 FTE), Farmer (1.0), Assistant Farmer (.75 FTE), Kipp (.2), Executive Director (.02), planned to hire a .5 FTE administrative assistant.

2019 Funding and 2020 Proposed Funding:

Program Type	2019 Allocation	Proposed Amount Shifted	2020 Proposed Allocation
Center Support	\$51,838	+\$28,162	\$80,000
Elementary Programs	\$0	\$0	\$0

Center for Resilient Cities- Badger Rock Neighborhood Center

Middle School Programs	\$0	\$0	\$0
High School Programs	\$0	\$0	\$0
Total	\$51,838	\$28,162	\$80,000

East Madison Community Center

Benchmark:	Tier Met for Benchmark:	Notes
Square footage	<input type="checkbox"/> Tier 1 <input checked="" type="checkbox"/> Tier 2	20,000 square feet
Facility use hours	<input type="checkbox"/> Tier 1 <input checked="" type="checkbox"/> Tier 2	12,885 facility use hours.
Facility use participants	<input type="checkbox"/> Tier 1 <input checked="" type="checkbox"/> Tier 2	7,769 facility users.
Facility policies and plan	<input checked="" type="checkbox"/> Meeting Expectations	They have a facility use policy. They have a facility maintenance plan. They plan to have a Language Access Plan in place by end of 2019.
Facility available for community use on weekends and evenings	<input checked="" type="checkbox"/> Tier 1 <input type="checkbox"/> Tier 2	EMCC exceeds Tier 2 expectations during the school year with their building open Monday-Thursday from 9am-8pm, Friday 9am-5pm, and Sundays for registered groups. In the summer, they are open MWF 9am-5pm and Tues/Thurs 9am-8pm and on the weekends for pre-registered groups. In the summer, they propose adding one more day (Wednesday) with the building open until 8pm to meet the Tier 2 threshold.
Resident involved planning or governance	<input checked="" type="checkbox"/> Meeting Expectations	EMCC uses surveys to gather input from residents, residents are also on the board of directors and EMC collaborates with the Truax Neighborhood Association and parents from Hawthorne Elementary on community activities and events. See proposal for more details.
Community outreach	<input type="checkbox"/> Tier 1 <input checked="" type="checkbox"/> Tier 2	EMCC has numerous events including a chili cook-off, community gardener events, free community breakdance sessions, and special events such as the "Starkweather Creek: Past, Present and Future." See proposal for more details.
Programming and Resources Offered	<input type="checkbox"/> Tier 1 <input checked="" type="checkbox"/> Tier 2	EMCC has year round programming for Elementary, Middle, High School, Early Childhood, Older Adult, and Adult Employment. They also have numerous activities for adults at the center. They provide referrals to JFF, Dane County Public Health Neighborhood Nurse, and CDA Public Housing. EMCC has a food pantry in-house. See proposal for more details.
Total Agency Budget	<input type="checkbox"/> Tier 1 <input checked="" type="checkbox"/> Tier 2	Their 2019 budget is \$599,826
Total Agency FTE	<input checked="" type="checkbox"/> Tier 1 <input type="checkbox"/> Tier 2	EMCC is currently below the Tier 2 threshold of 8 FTE. They plan to add a health and wellness coordinator (.625 FTE), arts coordinator (.200), and potentially other supportive roles. They list their 2020 FTE at 9.339.
Policy and Planning	<input checked="" type="checkbox"/> Meeting Expectations	EMCC has a strategic plan.

East Madison Community Center

Sampling and Data Informed Decision-Making	<input checked="" type="checkbox"/> Meeting Expectations	EMCC agrees to participate in sampling. They plan to use data to inform staff on effective programming including tracking outcomes and providing more consistent reporting. EMCC is working with American Family Insurance and Acendium to enhance their database resources for programming.
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Reviewer's Assessment:

Number of Tier 1 Benchmarks met: 12/12

Number of Tier 2 Benchmarks met: 10/12

10/12 Tier 2 benchmarks are required for Tier 2 funding

Neighborhood Center Reported:

Number of Tier 1 Benchmarks met: 12/12

Number of Tier 2 Benchmarks met: 11/12

10/12 Tier 2 benchmarks are required for Tier 2

Conclusion: CDD staff recommend a Tier 2 designation (\$100,000).

CDD reviewers determined that East Madison Community Center met 12/12 Tier 1 benchmarks and 10/12 Tier 2 benchmarks. Based on a conversation with all Neighborhood Center directors, if the agency completes their language access plan in 2019 it does not count towards a benchmark yet to be met in contracts. EMCC will need to meet the following Tier 2 benchmarks over the next two years:

- Total Agency FTE: EMCC needs to expand it's staffing to meet the threshold of 8 or more FTE. They plan to do this by adding a Health and Wellness Coordinator, Arts Coordinator, and other supportive roles.
- Facility Available for Community Use on Nights and Weekends: EMCC needs to add one more day in the summer that they are open until 8pm to meet the Tier 2 threshold. They exceed this threshold during the school year. They plan to add Wednesday nights in the summer of 2020 to meet this benchmark.
- Facility Policies and Plans: EMCC will complete their language access plan in 2019. If completed in 2019 this will not count as a benchmark to be met.

2019 Funding and 2020 Proposed Funding:

Program Type	2019 Allocation	Proposed Amount Shifted	2020 Proposed Allocation
Center Support	\$78,102	+\$21,898	\$100,000
Elementary Programs	\$46,748	\$0	\$46,748
Middle School Programs	\$26,135	-\$6,634	\$19,501
High School Programs	\$0	+\$6,634	\$6,634
Total	\$150,985	\$21,898	\$172,883*

Goodman Community Center

Benchmark:	Tier Met for Benchmark:	Notes
Square footage	<input type="checkbox"/> Tier 1 <input checked="" type="checkbox"/> Tier 2	73,000 square feet
Facility use hours	<input type="checkbox"/> Tier 1 <input checked="" type="checkbox"/> Tier 2	5,732 facility use hours. This does not include private facility rentals and uses not open to the public, which add 1,324 hours.
Facility use participants	<input type="checkbox"/> Tier 1 <input checked="" type="checkbox"/> Tier 2	12,108 facility users. GCC reports 34,050 unduplicated customers overall which includes all programs, private users, and residents accessing resources at center.
Facility policies and plan	<input checked="" type="checkbox"/> Meeting Expectations	They have a facility use policy. They have a facility maintenance plan. They have a language access plan.
Facility available for community use on weekends and evenings	<input type="checkbox"/> Tier 1 <input checked="" type="checkbox"/> Tier 2	GCC far exceeds Tier 2 expectations and is open from 6am to 9 pm every Monday-Friday and 8am to 9pm on Saturday. Hours are extended on Friday and Saturday with facility users. The center is open after 9pm due to this most Saturdays in the year. The center is open 8:30 am-8:00 pm on Sundays. The fitness center is open 5 am-11 pm 7 days per week.
Resident involved planning or governance	<input checked="" type="checkbox"/> Meeting Expectations	GCC has a Goodman Community Advisory Council made up of residents who use the center regularly and some who do not. They also conduct a community wide survey. They have leadership councils, older adult planning council, youth leadership councils, and a seat on the Neighborhood Association board. See proposal for more details.
Community outreach	<input type="checkbox"/> Tier 1 <input checked="" type="checkbox"/> Tier 2	GCC has numerous events including talent shoes, family science night, Juneteenth brunch, picnics, and family fun nights.
Programming and Resources Offered	<input type="checkbox"/> Tier 1 <input checked="" type="checkbox"/> Tier 2	GCC has year round programming for Elementary, Middle, High School, Early Childhood, Older Adult, and Adult Employment (clarified via email). They also have activities for adults at the center. Their staff connect families and individuals with resources as needed and work with JFF, CAC housing counselor, and other organizations. GCC has a food pantry in-house. See proposal for more details.
Total Agency Budget	<input type="checkbox"/> Tier 1 <input checked="" type="checkbox"/> Tier 2	Their 2019 budget is \$5,745,330.
Total Agency FTE	<input type="checkbox"/> Tier 1 <input checked="" type="checkbox"/> Tier 2	GCC has 75.18 FTE.

Goodman Community Center

Policy and Planning	<input checked="" type="checkbox"/> Meeting Expectations	GCC has a strategic plan that they update every three years.
Sampling and Data Informed Decision-Making	<input checked="" type="checkbox"/> Meeting Expectations	GCC agrees to participate in sampling. GCC collects data in each of its programs. They use it to better meet the needs of the participants and community. This includes surveys, focus groups, observation, data from schools, and more. See proposal for more details.

Reviewer's Assessment:

Number of Tier 1 Benchmarks met: 12/12

Number of Tier 2 Benchmarks met: 12/12

10/12 Tier 2 benchmarks are required for Tier 2 funding

Neighborhood Center Reported:

Number of Tier 1 Benchmarks met: 12/12

Number of Tier 2 Benchmarks met: 12/12

10/12 Tier 2 benchmarks are required for Tier 2

Conclusion: CDD staff recommend a Tier 2 designation (\$100,000).

CDD reviewers determined that Goodman Community Center met 12/12 Tier 1 benchmarks and 12/12 Tier 2 benchmarks. Goodman has no additional benchmarks to meet and significantly exceeds the threshold for Tier 2 in numerous categories.

2019 Funding and 2020 Proposed Funding:

Program Type	2019 Allocation	Proposed Amount Shifted	2020 Proposed Allocation
Center Support	\$56,750	+\$43,250	\$100,000
Elementary Programs	\$89,407	\$0	\$89,407
Middle School Programs	\$35,475	\$0	\$35,475
High School Programs	\$60,552	\$0	\$60,552
Total	\$242,184	+\$43,250	\$285,434

Kennedy Heights Neighborhood Center

Benchmark:	Tier Met for Benchmark:	Notes
Square footage	<input type="checkbox"/> Tier 1 <input type="checkbox"/> Tier 2	Staff are unable to determine if Kennedy Heights meets this benchmark due to discrepancies between center reported information and CDD records.
Facility use hours	<input type="checkbox"/> Tier 1 <input type="checkbox"/> Tier 2	Staff are unable to determine if Kennedy Heights meets this benchmark due to discrepancies between center reported information and CDD records.
Facility use participants	<input type="checkbox"/> Tier 1 <input type="checkbox"/> Tier 2	Staff are unable to determine if Kennedy Heights meets this benchmark due to discrepancies between center reported information and CDD records.
Facility policies and plan	<input type="checkbox"/> Meeting Expectations	Staff are unable to verify if Kennedy Heights has a facility maintenance plan, facility use policy, or language access plan.
Facility available for community use on weekends and evenings	<input checked="" type="checkbox"/> Tier 1 <input type="checkbox"/> Tier 2	Kennedy Heights indicates they are open between 5-11 weekend days per year as well as Monday through Friday until 7pm.
Resident involved planning or governance	<input type="checkbox"/> Meeting Expectations	Kennedy Heights indicates they are not yet meeting the threshold of 4 or more events or processes. They currently have three events.
Community outreach	<input checked="" type="checkbox"/> Tier 1 <input type="checkbox"/> Tier 2	Kennedy Heights holds 2-3 family events, dinners, ice cream socials, and family bike rides.
Programming and Resources Offered	<input type="checkbox"/> Tier 1 <input type="checkbox"/> Tier 2	Kennedy Heights indicates that they have Elementary, Middle, High School, Early Childhood, Older Adult, and Adult Employment programs happening during the school year. They are currently not meeting the threshold for planned activities for adults. They do have a food pantry in-house. They will need to further develop their plan to connect residents with needed resources.
Total Agency Budget	<input checked="" type="checkbox"/> Tier 1 <input type="checkbox"/> Tier 2	2019 budget is \$412,306
Total Agency FTE	<input type="checkbox"/> Tier 1 <input type="checkbox"/> Tier 2	Staff are unable to determine if Kennedy Heights meets this benchmark due to discrepancies between center reported information and CDD records.
Policy and Planning	<input type="checkbox"/> Meeting Expectations	Kennedy Heights has a strategic plan, last updated in 2015.

Kennedy Heights Neighborhood Center

Sampling and Data Informed Decision-Making	<input type="checkbox"/> Meeting Expectations	Kennedy Heights agrees to participate in Sampling. Kennedy Heights will need support in using data to inform decision-making.
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Reviewer's Assessment:

Number of Tier 1 Benchmarks met: 3/12
 Number of Tier 2 Benchmarks met: 0/12
10/12 Tier 2 benchmarks are required for Tier 2 funding

Neighborhood Center Reported:

Number of Tier 1 Benchmarks met: 10/12
 Number of Tier 2 Benchmarks met: Not reported
10/12 Tier 2 benchmarks are required for Tier 2 funding

Conclusion:

Kennedy Heights Neighborhood Center is facing significant challenges related to staffing, fundraising, and program quality. CDD staff have engaged and created a formal improvement plan related to Early Childhood Programming, the most recent RFP process that Kennedy Heights participated in. Following review of Kennedy Height's Center Support application it is difficult to assess the exact number of benchmarks that Kennedy Heights is currently meeting, however CDD staff estimate it to be around 3/12 Tier 1 benchmarks. CDD staff recommends that Kennedy Heights be awarded a center support payment equal to that of a Tier 1 facility and proposes working with Kennedy Heights to develop a formal improvement plan, to be implemented over the next two years, that will seek to help the agency reach the standards identified in the neighborhood center framework.

2019 Funding and 2020 Proposed Funding:

Program Type	2019 Allocation	Proposed Amount Shifted	2020 Proposed Allocation
Center Support	\$50,000	+\$30,000	\$80,000
Child and Youth Programming	\$70,881	\$0	\$46,589
Total	\$120,881	+\$30,000	\$126,589*

*There are outstanding questions regarding Kennedy Heights' allocation of child and youth program funding that will need to be resolved as part of the formal improvement plan.

Lussier Community Education Center

Benchmark:	Tier Met for Benchmark:	Notes
Square footage	<input type="checkbox"/> Tier 1 <input checked="" type="checkbox"/> Tier 2	12,000 square feet
Facility use hours	<input type="checkbox"/> Tier 1 <input checked="" type="checkbox"/> Tier 2	4,283 facility use hours.
Facility use participants	<input type="checkbox"/> Tier 1 <input checked="" type="checkbox"/> Tier 2	3,356 facility users.
Facility policies and plan	<input checked="" type="checkbox"/> Meeting Expectations	They have a facility use policy. They have a facility maintenance plan. They have a language access plan.
Facility available for community use on weekends and evenings	<input type="checkbox"/> Tier 1 <input checked="" type="checkbox"/> Tier 2	Lussier is open until 9pm on weekdays and 10am-4pm on Saturdays. They can accommodate other facility hours on the weekends with fees to cover custodial/building supervision.
Resident involved planning or governance	<input checked="" type="checkbox"/> Meeting Expectations	Lussier's board is made up of 75% residents and approximately 1/3 low-income residents of of color. IT meets 12 times per year. They also engage youth in programming to understand their perceptions of programming. See proposal for more details.
Community outreach	<input type="checkbox"/> Tier 1 <input checked="" type="checkbox"/> Tier 2	Lussier hosts monthly community dinners, family nights, outdoor adventures, Back to School nights, and more. See proposal for more details.
Programming and Resources Offered	<input type="checkbox"/> Tier 1 <input checked="" type="checkbox"/> Tier 2	Lussier has year round elementary, middle, high school, older adult, and adult employment programming. They have numerous activities for adults, and a food pantry in-house. They have a working relationships with local social and case workers and work with JFF and other organizations to connect individuals and families to resources.
Total Agency Budget	<input type="checkbox"/> Tier 1 <input checked="" type="checkbox"/> Tier 2	Their 2019 budget is \$1,216,280.
Total Agency FTE	<input type="checkbox"/> Tier 1 <input checked="" type="checkbox"/> Tier 2	Lussier has 20.019 FTE.
Policy and Planning	<input checked="" type="checkbox"/> Meeting Expectations	Lussier has a strategic plan.

Lussier Community Education Center

Sampling and Data Informed Decision-Making	<input checked="" type="checkbox"/> Meeting Expectations	Lussier agrees to participate in sampling. They collect teacher and youth surveys, do program quality assessments and food pantry satisfaction surveys. They also plan to use the data toolkit to view data on disenfranchised or oppressed groups that are not yet engaged in Lussier.
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Reviewer's Assessment:

Number of Tier 1 Benchmarks met: 12/12

Number of Tier 2 Benchmarks met: 12/12

10/12 Tier 2 benchmarks are required for Tier 2 funding

Neighborhood Center Reported:

Number of Tier 1 Benchmarks met: 12/12

Number of Tier 2 Benchmarks met: 12/12

10/12 Tier 2 benchmarks are required for Tier 2

Conclusion: CDD staff recommend a Tier 2 designation (\$100,000).

CDD reviewers determined that Lussier Community Education Center met 12/12 Tier 1 benchmarks and 12/12 Tier 2 benchmarks. Lussier has no additional benchmarks to meet and significantly exceeds the threshold for Tier 2 in numerous categories.

2019 Funding and 2020 Proposed Funding:

Program Type	2019 Allocation	Proposed Amount Shifted	2020 Proposed Allocation
Center Support	\$55,683	+\$44,317	\$100,000
Elementary Programs	\$36,003	\$0	\$36,003
Middle School Programs	\$27,391	\$0	\$27,391
High School Programs	\$13,739	\$0	\$13,739
Total	\$132,816	+\$44,317	\$177,133

MSCR- Meadowood Neighborhood Center

Benchmark:	Tier Met for Benchmark:	Notes
Square footage	<input checked="" type="checkbox"/> Tier 1 <input type="checkbox"/> Tier 2	5,367 square footage, if you include the library shared space it is 8,368 square feet
Facility use hours	<input type="checkbox"/> Tier 1 <input checked="" type="checkbox"/> Tier 2	13,863 facility use hours.
Facility use participants	<input type="checkbox"/> Tier 1 <input checked="" type="checkbox"/> Tier 2	7,437 facility users.
Facility policies and plan	<input checked="" type="checkbox"/> Meeting Expectations	They have a facility use policy. They have a facility maintenance plan. They have a language access plan.
Facility available for community use on weekends and evenings	<input type="checkbox"/> Tier 1 <input checked="" type="checkbox"/> Tier 2	Meadowood is open from 9am-5pm on Mondays and Fridays and 9am to 8pm on Tuesday, Wednesday, and Thursdays. Saturdays they are open from 12 pm-4 pm.
Resident involved planning or governance	<input type="checkbox"/> Meeting Expectations	Meadowood is planning to develop a resident advisory board in 2020. They currently have a youth group called the Equity Leadership Council that is the voice of youth in the center and meets weekly.
Community outreach	<input type="checkbox"/> Tier 1 <input checked="" type="checkbox"/> Tier 2	Meadowood has events such as end of school year carnival, open house, Halloween party, holiday parties, and community meals. See application for more information.
Programming and Resources Offered	<input type="checkbox"/> Tier 1 <input checked="" type="checkbox"/> Tier 2	Meadowood has year round Elementary, Middle, High School, Early Childhood, Older Adult, and Adult Employment programming. They also have numerous activities for adults. They connect residents with needed resources via referrals to other agencies as needed. They have a food pantry in-house.
Total Agency Budget	<input checked="" type="checkbox"/> Tier 1 <input type="checkbox"/> Tier 2	Their 2019 budget is \$311,916.
Total Agency FTE	<input checked="" type="checkbox"/> Tier 1 <input type="checkbox"/> Tier 2	Meadowood has 3.45 FTE.
Policy and Planning	<input checked="" type="checkbox"/> Meeting Expectations	Meadowood has a strategic plan.

MSCR- Meadowood Neighborhood Center

Sampling and Data Informed Decision-Making	<input checked="" type="checkbox"/> Meeting Expectations	Meadowood agrees to participate in sampling. They collect data via internal surveys as well.
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Reviewer's Assessment:

Number of Tier 1 Benchmarks met: 11/12

Number of Tier 2 Benchmarks met: 8/12

10/12 Tier 2 benchmarks are required for Tier 2 funding

Neighborhood Center Reported:

Number of Tier 1 Benchmarks met: 11/12

Number of Tier 2 Benchmarks met: 8/12

10/12 Tier 2 benchmarks are required for Tier 2

Conclusion: Continue to provide \$119,042 to support Meadowood Neighborhood Center

CDD reviewers determined that Meadowood Neighborhood Center met 11/12 Tier 1 benchmarks and 8/12 Tier 2 benchmarks.

Meadowood Neighborhood Center currently receives \$119,042 although this dollar amount fluctuates slightly based on the cost of rent and janitorial services. Given the distinct nature of the relationship between Meadowood Neighborhood Center and the City, we will not be asking Meadowood to shift funding to fit the two tiered model.

Meadowood will work towards meeting the following Tier 1 benchmark over the next two years:

Resident Involved Planning or Governing: Meadowood is planning to develop a resident advisory board in 2020. Creating this board and having it meet quarterly would meet the Tier 1 threshold for this benchmark.

Neighborhood House

Benchmark:	Tier Met for Benchmark:	Notes
Square footage	<input type="checkbox"/> Tier 1 <input checked="" type="checkbox"/> Tier 2	11,000 square feet
Facility use hours	<input type="checkbox"/> Tier 1 <input checked="" type="checkbox"/> Tier 2	4,078 facility use hours.
Facility use participants	<input checked="" type="checkbox"/> Tier 1 <input type="checkbox"/> Tier 2	2,085 facility users.
Facility policies and plan	<input type="checkbox"/> Meeting Expectations	They have a facility use policy. They have a facility maintenance plan. They do not have a language access plan. Neighborhood House would like to explore the City's language access plan and then create their own. The goal is to have this done by end of 2020.
Facility available for community use on weekends and evenings	<input type="checkbox"/> Tier 1 <input checked="" type="checkbox"/> Tier 2	Neighborhood House is open and staffed Monday to Friday until 9pm. They are open Sunday until 9pm (and staffed 4 hours) and Saturday until 11pm (and staffed 2 hours).
Resident involved planning or governance	<input checked="" type="checkbox"/> Meeting Expectations	Neighborhood House holds community-visioning sessions, distributes surveys, and has a board with residents on it.
Community outreach	<input type="checkbox"/> Tier 1 <input checked="" type="checkbox"/> Tier 2	Neighborhood House has a Thanksgiving basket event, volunteer dinner, is a site for Make Music Madison, and has held a number of community visioning sessions. See proposal for more details.
Programming and Resources Offered	<input type="checkbox"/> Tier 1 <input checked="" type="checkbox"/> Tier 2	Neighborhood House has year round elementary, middle and high school-age programming, year round older adult programming and numerous activities for adults. They connect residents with needed services by providing referrals to agencies they work with including Legal Action, contacts at UW, and others. Their food pantry-in house is somewhat limited. They also refer people to St. Vinny's on Fish Hatchery, the Luke House, and First United Methodist. They are considering other ways to help provide people with food and other needed items.
Total Agency Budget	<input checked="" type="checkbox"/> Tier 1 <input type="checkbox"/> Tier 2	Their 2019 budget is \$225,600.
Total Agency FTE	<input checked="" type="checkbox"/> Tier 1 <input type="checkbox"/> Tier 2	Neighborhood House has 3.56 FTE.

Neighborhood House

Policy and Planning	<input type="checkbox"/> Meeting Expectations	Neighborhood House needs to update their strategic plan. It was last done in 2013. They recently had a community-visioning session and would like to build on that for their strategic plan. They may work with UW's non-profit graduate leadership program to update the strategic plan. It would then be completed by end of the second quarter in 2020.
Sampling and Data Informed Decision-Making	<input checked="" type="checkbox"/> Meeting Expectations	Neighborhood House agrees to participate in sampling. They collected qualitative data through their community visioning process. They also track outcomes for their programming.

Reviewer's Assessment:

Number of Tier 1 Benchmarks met: 10/12

Number of Tier 2 Benchmarks met: 7/12

10/12 Tier 2 benchmarks are required for Tier 2 funding

Neighborhood Center Reported:

Number of Tier 1 Benchmarks met: 10/12

Number of Tier 2 Benchmarks met: 7/12

10/12 Tier 2 benchmarks are required for Tier 2

Conclusion: CDD staff recommend a Tier 1 designation of \$80,000.

CDD reviewers determined that Neighborhood House met 10/12 Tier 1 benchmarks and 7/12 Tier 2 benchmarks. Neighborhood House needs to meet the following two Tier 1 benchmarks over the next two years:

Policy and Planning: Neighborhood House needs to update their strategic plan. They may work with the UW Non-Profit Leadership Program to do this in 2020.

Facility Policies and Plans: Neighborhood House needs to create a language access plan. They hope to do so in 2020.

2019 Funding and 2020 Proposed Funding:

Program Type	2019 Allocation	Proposed Amount Shifted	2020 Proposed Allocation
Center Support	\$72,738	+\$7,262	\$80,000
Elementary Programs	\$14,515	\$0	\$14,515
Middle School Programs	\$0	\$0	\$0
High School Programs	\$0	\$0	\$0
Total	\$87,253	+\$7,262	\$94,515

Vera Court Neighborhood Center

Benchmark:	Tier Met for Benchmark:	Notes
Square footage	<input checked="" type="checkbox"/> Tier 1 <input type="checkbox"/> Tier 2	The indoor square footage is 7,800 square feet, which is below the Tier 2 threshold. The neighborhood center would like to include their outdoor playground to reach the Tier 2 threshold. If outdoor space was included in square footage it would be 10,230 square feet. See summary section of this document for more details.
Facility use hours	<input checked="" type="checkbox"/> Tier 1 <input type="checkbox"/> Tier 2	2020 facility use hours, which is 121 hours below the Tier 2 goal.
Facility use participants	<input checked="" type="checkbox"/> Tier 1 <input type="checkbox"/> Tier 2	1506 facility users, which is 645 users below the Tier 2 goal.
Facility policies and plan	<input checked="" type="checkbox"/> Meeting Expectations	Has a facility maintenance plan Has a facility use policy Has a language access plan
Facility available for community use on weekends and evenings	<input type="checkbox"/> Tier 1 <input checked="" type="checkbox"/> Tier 2	Facility is available Monday-Friday until 9pm and on the weekends.
Resident involved planning or governance	<input checked="" type="checkbox"/> Meeting Expectations	Input is gathered from residents via surveys, board meetings, sub-committee meetings etc. These take place more than 4 times per year. See full description in proposal.
Community outreach	<input type="checkbox"/> Tier 1 <input checked="" type="checkbox"/> Tier 2	Vera hosts a number of different events including family engagement events, picnics, block parties, talent shows, and more. See full description in proposal.
Programming and Resources Offered	<input type="checkbox"/> Tier 1 <input checked="" type="checkbox"/> Tier 2	Vera has year round programming for: Elementary, Middle, High School, Older Adult, and Adult Employment. Early childhood program is during the school year. They have a strong relationship with a food pantry in the area and they have plan to connect residents with needed resources and services via the Latino Family Resource Center and partnerships with other agencies. See full description in proposal.
Total Agency Budget	<input type="checkbox"/> Tier 1 <input checked="" type="checkbox"/> Tier 2	Vera's 2019 budget is \$996,160
Total Agency FTE	<input type="checkbox"/> Tier 1 <input checked="" type="checkbox"/> Tier 2	Vera has 18.8 FTE.

Vera Court Neighborhood Center

Policy and Planning	<input checked="" type="checkbox"/> Meeting Expectations	Vera has a strategic plan in place.
Sampling and Data Informed Decision-Making	<input checked="" type="checkbox"/> Meeting Expectations	Vera agrees to participate in sampling and uses surveys to gather information on programming. Vera plans to use the data in the toolkit to further identify gaps in available programs and services for the neighborhood.

Reviewer's Assessment:

Number of Tier 1 Benchmarks met: 12/12

Number of Tier 2 Benchmarks met: 9/12

10/12 Tier 2 benchmarks are required for Tier 2 funding

Neighborhood Center Reported:

Number of Tier 1 Benchmarks met: 12/12

Number of Tier 2 Benchmarks met: 10/12

10/12 Tier 2 benchmarks are required for Tier 2

Conclusion: CDD staff recommend a Tier 1 designation (\$80,000).

CDD reviewers determined that Vera Court Neighborhood Center has met 12/12 Tier 1 benchmarks and 9/12 Tier 2 benchmarks. Following discussion with Vera Court's Center Director, Tom Solyst, they would like to be considered at Tier 2 facility. They will share information at the Conference Committee about why their outdoor playground could be considered in their square footage to put them over the 10,000 square foot threshold for Tier 2.

The CDD review found that Vera Court would need to meet the following three additional Tier 2 benchmarks to be considered for Tier 2 funding in the future, pending available funds. CDD has stated that Neighborhood Centers need to be 2 benchmarks away from Tier 2 for consideration. These 3 benchmarks include:

- Facility use hours: Vera Court is 121 hours short of the T2 goal. They are expanding their adult programming hours and anticipate exceeding the 2141 hour threshold in 2019.
- Facility use participants: Vera Court has 1506 facility users which is 645 users below the Tier 2 goal. Vera Court will be expanding programming for adults in the community and they plan to open the center up more for local businesses and associations, private events (graduation, weddings, etc.), educational classes, and additional cultural events. They will be able to host more events in their expanded space.
- Square footage: Vera Court has 7,800 square feet of indoor space. They have an addition 2,430 square feet for an outdoor playground that they use during programming. Vera will share information at the conference committee about why this outdoor space could count towards their overall square footage.

Vera Court Neighborhood Center

2019 Funding and 2020 Proposed Funding:

Program Type	2019 Allocation	Proposed Amount Shifted	2020 Proposed Allocation
Center Support	\$128,521	-\$48,521	\$80,000
Elementary Programs	\$84,799	+\$14,260	\$99,059
Middle School Programs	\$61,071	+\$14,261	\$75,332
High School Programs	\$10,384	\$0	\$10,384
Total	\$284,775	-\$20,000*	\$264,775*

*Vera court has \$20,000 more dollars shifting from Center Support that they will need to allocate to programming if they are designated a Tier 1 facility.

Wil-Mar Neighborhood Center

Benchmark:	Tier Met for Benchmark:	Notes
Square footage	<input type="checkbox"/> Tier 1 <input checked="" type="checkbox"/> Tier 2	10,044 indoor square feet.
Facility use hours	<input type="checkbox"/> Tier 1 <input checked="" type="checkbox"/> Tier 2	11,143 facility use hours.
Facility use participants	<input type="checkbox"/> Tier 1 <input checked="" type="checkbox"/> Tier 2	8,000+ facility users in building. Over 50,000 at festivals.
Facility policies and plan	<input checked="" type="checkbox"/> Meeting Expectations	They have a facility use policy. They have a facility maintenance plan. They are working on a language access plan and anticipate it will be done in the fall of 2019.
Facility available for community use on weekends and evenings	<input type="checkbox"/> Tier 1 <input checked="" type="checkbox"/> Tier 2	Wil-Mar is open Monday through Friday with multiple staff from 8am- 7pm, one staff member is onsite until 10pm Monday through Friday. Saturdays the building is staffed 12-11pm and Sundays 9 pm-11pm.
Resident involved planning or governance	<input checked="" type="checkbox"/> Meeting Expectations	Wil-Mar has a neighborhood center board that is mostly made of area residents. They also lead community discussions, most recently on their renovated space, but also on their programming. There will be formal-community wide meetings post renovation as well to hear more ideas related to what can be done in the newly renovated space.
Community outreach	<input type="checkbox"/> Tier 1 <input checked="" type="checkbox"/> Tier 2	Wil-Mar holds numerous large summer festivals/celebrations. See proposal for more details.
Programming and Resources Offered	<input type="checkbox"/> Tier 1 <input checked="" type="checkbox"/> Tier 2	Wil-Mar has year round elementary, middle, high school, and older adult programming. They have numerous activities for adults, and a food pantry in-house. They provide referrals by phone, email and in-person to connect individuals with needed services.
Total Agency Budget	<input type="checkbox"/> Tier 1 <input checked="" type="checkbox"/> Tier 2	Their 2019 budget is \$544,213. They will be updating the way they report their budget to us this fall.
Total Agency FTE	<input type="checkbox"/> Tier 1 <input checked="" type="checkbox"/> Tier 2	Wil-Mar has 9.1 FTE.
Policy and Planning	<input type="checkbox"/> Meeting Expectations	Wil-Mar plans to update their strategic plan and they have a MOU in place to do with an outside agency.

Wil-Mar Neighborhood Center

Sampling and Data Informed Decision-Making	<input checked="" type="checkbox"/> Meeting Expectations	Wil-Mar agrees to participate in sampling. They collect data via surveys at events and plan to use the data toolkit.
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Reviewer's Assessment:

Number of Tier 1 Benchmarks met: 11/12

Number of Tier 2 Benchmarks met: 11/12

10/12 Tier 2 benchmarks are required for Tier 2 funding

Neighborhood Center Reported:

Number of Tier 1 Benchmarks met: 11/12

Number of Tier 2 Benchmarks met: 11/12

10/12 Tier 2 benchmarks are required for Tier 2

Conclusion: CDD staff recommend a Tier 2 designation (\$100,000).

CDD reviewers determined that Wil-Mar Neighborhood Center met 11/12 Tier 1 benchmarks and 11/12 Tier 2 benchmarks. Per discussion with all center directors, if agencies complete a language access plan prior to the start of 2020 it does not count as an unmet benchmark going into contracts. Tier 2 benchmarks yet to be met include:

Policy and Planning: Wil-Mar plans to update their strategic plan. They have an MOU in place with an outside agency to do this work.

Facility Policies and Plans: Wil-Mar will be working on a language access plan in the fall of 2019. Per discussion with all center directors, if agencies complete a language access plan prior to the start of 2020 it does not count as an unmet benchmark going into contracts.

2019 Funding and 2020 Proposed Funding:

Program Type	2019 Allocation	Proposed Amount Shifted	2020 Proposed Allocation
Center Support	\$154,696	-54,696	\$100,000
Elementary Programs	\$0	+\$54,696	\$54,696
Middle School Programs	\$0	\$0	\$0
High School Programs	\$0	\$0	\$0
Total	\$154,696	\$0	\$154,696

Wisconsin Youth Company- Elver Park Neighborhood Center

Benchmark:	Tier Met for Benchmark:	Notes
Square footage	<input type="checkbox"/> Tier 1 <input checked="" type="checkbox"/> Tier 2	11,310 square feet
Facility use hours	<input type="checkbox"/> Tier 1 <input checked="" type="checkbox"/> Tier 2	3,585 facility use hours
Facility use participants	<input checked="" type="checkbox"/> Tier 1 <input type="checkbox"/> Tier 2	943 facility users
Facility policies and plan	<input checked="" type="checkbox"/> Meeting Expectations	They have a facility use policy. They have a facility maintenance plan. They have a language access plan.
Facility available for community use on weekends and evenings	<input checked="" type="checkbox"/> Tier 1 <input type="checkbox"/> Tier 2	Elver is open Monday-Thursday until 7pm. Subject to staff availability and requests they can be open until 8pm Monday-Friday. Saturday they are available subject to staff availability from 10am-4pm. They are open between 5-11 weekend days per year.
Resident involved planning or governance	<input type="checkbox"/> Meeting Expectations	Elver plans to add a neighborhood assessment 2 times per year. They currently do surveys at events by taking around tablets to gather feedback.
Community outreach	<input type="checkbox"/> Tier 1 <input checked="" type="checkbox"/> Tier 2	Elver hosts community events approximately once per month. They include Thanksgiving, Black History Month, and Back to School events. See proposal for more details.
Programming and Resources Offered	<input checked="" type="checkbox"/> Tier 1 <input type="checkbox"/> Tier 2	Elver offers year round elementary and middle school-age programming. They have between 12-23 planned activities for adults (ESL classes, support groups, workout classes). They work with numerous agencies to connect individuals to services such as JFF, Urban League, Falk Family Resources, and Middleton Outreach Ministry. They do not have food pantry in-house but they do have a household essentials pantry. For food they refer to Middleton Outreach.
Total Agency Budget	<input checked="" type="checkbox"/> Tier 1 <input type="checkbox"/> Tier 2	Their 2019 budget is \$301,791.
Total Agency FTE	<input checked="" type="checkbox"/> Tier 1 <input type="checkbox"/> Tier 2	Elver has 4.77 FTE.
Policy and Planning	<input checked="" type="checkbox"/> Meeting Expectations	Elver has a strategic plan.

Wisconsin Youth Company- Elver Park Neighborhood Center

Sampling and Data Informed Decision-Making	<input checked="" type="checkbox"/> Meeting Expectations	Elver agrees to participate in sampling. They collect data via surveys at events and online surveys. They also use MMSD data.
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Reviewer's Assessment:

Number of Tier 1 Benchmarks met: 11/12

Number of Tier 2 Benchmarks met: 6/12

10/12 Tier 2 benchmarks are required for Tier 2 funding

Neighborhood Center Reported:

Number of Tier 1 Benchmarks met: 11/12

Number of Tier 2 Benchmarks met: 3/12

10/12 Tier 2 benchmarks are required for Tier 2

Conclusion: CDD staff recommend a Tier 1 designation (\$80,000).

CDD reviewers determined that Elver Park Neighborhood Center met 11/12 Tier 1 benchmarks and 5/12 Tier 2 benchmarks. Elver will need to meet the following Tier 1 benchmark over the next two years:

Resident Involved Planning or Governing: Elver plans to implement a neighborhood assessment two times per year to gather feedback from residents related to the neighborhood center. In adding these two occurrences to the surveys they currently do, Elver will meet the benchmark.

2019 Funding and 2020 Proposed Funding:

Program Type	2019 Allocation	Proposed Amount Shifted	2020 Proposed Allocation
Center Support	\$50,000	+\$30,000	\$80,000
Elementary Programs	\$49,356	\$0	\$49,356
Middle School Programs	\$52,681	\$0	\$52,681
High School Programs	\$0	\$0	\$0
Total	\$152,037	+\$30,000	\$182,037

Wisconsin Youth Company- Theresa Terrace Neighborhood Center

Benchmark:	Tier Met for Benchmark:	Notes
Square footage	<input type="checkbox"/> Tier 1 <input type="checkbox"/> Tier 2	1,173 square feet. TTNC is not currently meeting this Tier 1 benchmark but as they are in a City owned building it is not anticipated that they will need to meet this benchmark. See summary section for more details.
Facility use hours	<input checked="" type="checkbox"/> Tier 1 <input type="checkbox"/> Tier 2	1014 facility use hours.
Facility use participants	<input type="checkbox"/> Tier 1 <input type="checkbox"/> Tier 2	215 facility users and is not currently meeting the Tier 1 benchmark. TTNC is not open for private events. Public parking was prohibited until recently.
Facility policies and plan	<input checked="" type="checkbox"/> Meeting Expectations	They have a facility use policy. They have a facility maintenance plan. They have a language access plan.
Facility available for community use on weekends and evenings	<input type="checkbox"/> Tier 1 <input type="checkbox"/> Tier 2	TTNC is open two days evenings until at least 7pm for Teen Time. The center is not currently available enough weekends per year to meet the Tier 1 benchmark but with added funds (City and fundraising) they hope to meet this goal.
Resident involved planning or governance	<input checked="" type="checkbox"/> Meeting Expectations	TTNC does surveys at community events to collect feedback They also participate in WYC's Survey of Academic and Youth Outcomes as well as do a parent survey.
Community outreach	<input type="checkbox"/> Tier 1 <input checked="" type="checkbox"/> Tier 2	TTNC hosts monthly community dinners and two large events (Thanksgiving and Black History Month). See proposal for more details.
Programming and Resources Offered	<input type="checkbox"/> Tier 1 <input type="checkbox"/> Tier 2	TTNC has year round Elementary and High School-age programing. They work with service providers and do direct outreach to partners to connect residents with needed services. They do not have a food pantry in-house but they work closely with Falk Elementary School and Second Harvest Food Bank. See proposal for more details. TTNC is working to expand its planned activities for adults to meet the Tier 1 threshold for this benchmark.
Total Agency Budget	<input type="checkbox"/> Tier 1 <input type="checkbox"/> Tier 2	Their 2019 budget is \$190,148. IT will grow to over \$200,000 in 2020 meeting the Tier 1 threshold.
Total Agency FTE	<input checked="" type="checkbox"/> Tier 1 <input type="checkbox"/> Tier 2	TTNC has 3.22 FTE.
Policy and Planning	<input checked="" type="checkbox"/> Meeting Expectations	TTNC has a strategic plan.

Wisconsin Youth Company- Theresa Terrace Neighborhood Center

Sampling and Data Informed Decision-Making	<input checked="" type="checkbox"/> Meeting Expectations	TTNC agrees to participate in sampling. They collect data via surveys at events and online surveys. They also use MMSD data.
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Reviewer's Assessment:

Number of Tier 1 Benchmarks met: 7/12

Number of Tier 2 Benchmarks met: 5/12

10/12 Tier 2 benchmarks are required for Tier 2 funding

Neighborhood Center Reported:

Number of Tier 1 Benchmarks met: 8/12

Number of Tier 2 Benchmarks met: 0/12

10/12 Tier 2 benchmarks are required for Tier 2

Conclusion: City will continue to provide support to the center for \$158,041

CDD reviewers determined that Theresa Terrace Neighborhood Center met 7/12 Tier 1 benchmarks and 5/12 Tier 2 benchmarks. Theresa Terrace currently receives \$158,041 in support from the City. Given the distinct nature of the relationship between Theresa Terrace Neighborhood Center and the City, we will not be asking Theresa Terrace to change this funding model. Due to space constraints in the City built and owned building, Theresa Terrace will also not be asked to increase square footage to meet the Tier 1 threshold for that benchmark. Theresa Terrace will still work towards meeting the following Tier 1 benchmarks over the next 2 years:

Facility Use Participants: TTNC was 35 facility users short of the Tier 1 goal. With increasing hours they will likely meet this goal.

Facility Available for Community Use and on Weekends: TTNC plans to expand hours with increased City funding and fundraising to meet this benchmark.

Programming and Resources Offered: TTNC needs to add additional planned activities for adults to meet this benchmark. They are reviewing a list of other Neighborhood Centers' planned activities for adults and working with the community to determine what is of interest.

Total Agency Budget: TTNC's budget will be over the \$200,000 threshold starting in 2020.