

**FY 2014 COMMUNITY DEVELOPMENT PROGRAM
Staff Report**

Project: Feeding Kids Through Youth Programs YMCA (Copeland, Myers-Wilkins, Boys & Girls Club)					Application Number: 14-PS-03, page 102	
Consolidated Plan Objective: #13; Support programs that fulfill basic needs for persons who are homeless or in poverty- food, clothing, shelter.						
FY 2014 Goal: 1,400 people		Amount Requested: \$30,000		Performance Indicator: People		
Previous Awards and Spending Rates (as of 3/31/13 in the 2012 CAPER):						
	Award	Expended	Balance	Goal	Actual	(Verified) %LMI
2012	\$21,170	\$84,422	\$0	1,309	1,122	85.8%
2011	\$84,422	\$84,422	\$0	950	1,357	74.9%
2010	\$87,213	\$87,213	\$0	800	1,638	72%

1. Consolidated Plan Priority

Con Plan Community Development Goals:

- This activity is listed in the 5-year Consolidated Plan
- This activity will serve 1,400 people, out of the 5-yr goal of 43,000 people.

Priority Community Development Needs:

- This activity is listed as a HIGH priority in the Consolidated Plan.

2. Project Readiness

Timely Completion/Expenditure of Funds:

- Funds will be expended by March 31, 2015.

Additional Actions Needed:

- The Youth programs are ongoing and will be able to begin on April 1, 2014.

3. Project Impact and Delivery

Achievement of Expected Results:

- Need for childhood nutrition is well documented in the application and the result of lack of nutrition is summarized thoroughly.
- Funding this program will directly address the need.

Target Clientele:

- Program strives to serve at least 70% of children in LMI families. (Consistent with the percentage they have served in last few years)

Outcome Measurements:

- The youth collaborative changed in 2012 to focus on meeting basic needs by putting more emphasis on providing food than on youth development. In FY 2012, the youth had a goal to serve 1,309 youth and actually served 1,112.

Number of Persons/Households to Benefit:

- The per capita cost is \$932.38 per youth.

Business/Operations Plan Approach:

- Application thoroughly addresses the need for youth to have food, and how the programs work to address the critical issue.

4. Financial Considerations

Sufficiency and Leveraging of Resources:

- Secured leveraged funds equal \$666,873 which is a ratio of >3:1.

Fiscal Support and Viability

- Payment requests on time and mostly accurate. Issues corrected quickly.

Project Budget Detail/Use of Funds

- Application has a detailed budget.
- Funds go towards staff (salary/benefits) and food costs.

5. Applicant Attributes

Project /Program Management Ability and Capacity:

- Programs competently address the basic need of food.
- Programs are primarily located in LMI neighborhoods so they can focus on LMI youth.
- The Collaborative has been around for many years and the individual organizations for even longer.
- More detail on training, qualifications, and experience of staff/organizations needed.

Past Performance/Experience:

- Collaborative has been funded each of the last 5 years and have completed the projects successfully and on time.
- Meeting the LMI requirements as not been an issue.

Quality of Application:

- Application is clear, provides great statistics and supporting documentation especially identifying the need for youth food programs.

BONUS POINTS – 10 points

Collaborative:

- This is a collaboration between YMCA, Copeland Valley Youth Centers, and Myers-Wilkins Community School Collaborative.