

## City of Burlington / CDBG 2011 Application Form

Eligibility \_\_\_\_\_ National Objective \_\_\_\_\_ NRSA \_\_\_\_\_  
(Office Use)

Project # PS15  
(Office Use)

*Project Name: Lund Early Childhood Program*

*Project Location/Address: 7 Fayette Drive South Burlington, VT 05403*

*Organization: 76 Glen Road Burlington, VT 05401*

*Mailing Address: P.O. Box 4009 Burlington, VT 05406*

*Contact: Barbara Rachelson*

*Title: Executive Director*

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**I. CDBG Funding Request:**

\$ 12,000

**II. Project Summary: Briefly describe the project or program to be funded with CDBG. (Please use a one or two sentence description – there is room in Section IV for more detail.)**

Lund's Early Childhood program (LECP) delivers top-rated early childhood care and education to between 40-50 infants and toddlers each year, including 35-40 who reside in Burlington with their parents. Eighty four percent of the families qualify as low-income and thereby qualify for childcare subsidy through the State of Vermont. The program serves a critical need in the community for low-income families who need quality, affordable care so that they can work, pursue employment and ensure that their children thrive.

**III. Description of Organization: Describe the capacity of your organization to successfully carry out the program activities. What is your mission, and how do the proposed activities fit with your mission?**

Lund's mission is to help children thrive by serving families with children; pregnant or parenting teens and young adults; and adoptive families. We accomplish our mission by focusing on three overarching goals: reducing child abuse and neglect, strengthening families and expanding families through adoption. Providing high quality, affordable childcare is a fundamental element of Lund's mission. The childcare program is a necessary and valuable arm to Lund's Parent Child Center services, our Residential treatment program, Reach Up Welfare to Work program and alternative high school and GED program. In order for low-income parents to be able to meet recovery and self-sufficiency goals, they need a safe and nurturing place for their children. Annually, Lund improves the lives of more than 4,000 Vermonters with a \$6.3 million budget, 100 staff members and more than 400 volunteers who donate more than \$150,000 in services. This past year, the Early Childhood program demonstrated its capacity to successfully carry out program activities through two notable achievements; LECP was awarded its fifth star (out of a maximum of five) through VT's STARS rating system. LECP was also selected as a Foundations for Early Learning Demonstration Site (FELS). LECP is one of five sites selected in a four-county radius to be a FELS demonstration program. What this means is that LECP will benefit from a one on one FELS coach who will train staff on implementation of the FELS curriculum, which is a socio-emotional based curriculum. Once LECP has fully integrated the curriculum across all classrooms, we will open our site up for other childcare programs and professionals to visit, observe and, ultimately, replicate.

**Project Description:**

- a. Describe the specific activities to be carried out by your project with CDBG dollars and the accomplishments you plan to achieve. Please distinguish the total number to be served from the number of Burlington clients to be served. Be specific about the tasks / work that CDBG will pay

Specific Service / Activity:	CDBG will pay for:	Unduplicated Total # of Households / Persons to be Served in this Service / Activity:	Unduplicated Total # of Burlington Households / Persons to be Served:	Outcome(s) to be Achieved:
Provide childcare to low-income families	Portion of the Childcare Coordinator's Salary.	52	35	All children exit the program at the developmental stage appropriate for their age and specific circumstances.

b. If you plan to pay for staff with CDBG funding, describe what they do in relation to the specific service(s) / activity(ies) described above. All staff that appear in the salary / benefits line items in your budget (Section XV) must be described below. Add rows if necessary.

Specific Service / Activity	Position/Title	Work Related to CDBG-Funded Activity	# of Hours per Week spent on this Specific Service / Activity	% of Hours per Week spent on this Specific Service / Activity to be paid with CDBG
Childcare to low-income families	Childcare Coordinator	This position is responsible for managing the childcare: manages all employees, develops/implements curriculum, implements policies and teaching strategies, performs administrative work, and works in the classroom.	40	Approximately 7%

**V. Beneficiary Information**

a. For each service / activity you identified in Section IV, please project how the Burlington residents will break out into the following income categories. Use the Income Table at [http://www.cedoburlington.org/cdbg/income\\_limits.htm](http://www.cedoburlington.org/cdbg/income_limits.htm).

Service / Activity:	Unduplicated Total # of Burlington Households / Persons to be Served:	# Extremely Low-Income	# Low-Income	# Moderate-Income	# Above Moderate-Income
Childcare to low-income families	35 children	35 children			

b. Please provide a single unduplicated total beneficiary count below:

Unduplicated Total # of Burlington Households / Persons to be Served:	# Extremely Low-Income	# Low-Income	# Moderate-Income	# Above Moderate-Income
	35 children			

c. How will/do you document beneficiary income levels?

We document beneficiary income levels based on paperwork staff completes to determine eligibility for childcare subsidy, Reach Up subsidy and Medicaid funding. Eighty four percent of the children served through LECP qualify for childcare subsidy. Their income level is documented by Childcare Resource Center prior to their receiving the subsidy.

## **VI. Problem Statement**

### **a. What particular problem or need will this project address?**

Chittenden County is in the midst of a childcare crisis. Centers with 5 Stars rating through the STARS Rating process or NAEYC Accreditation and homes with 5 Stars currently have very low vacancy rates averaging 4%. In comparison, the overall vacancy rate for centers is 8% and for homes is 22%. And depending on a family's work schedule, home location, income, and childcare needs, the existence of a vacant slot does not guarantee that it will be an appropriate fit for every family. Subsequently, area waiting lists for licensed childcare are often longer than two years. LECP consistently has a waiting list of more than 20.

For low-income families with children with higher needs, such as those served by LECP, it is even harder to find affordable, quality childcare. This is because there is a large gap between the state childcare subsidy for low-income families, and the actual cost of childcare. The subsidy gap often puts low-income parents in the position of having to choose between low-quality childcare they can afford, or no childcare at all. At the same time, these are the families most in need of support to provide their young children with the vital early education and brain development needed to thrive. Presently, of the 35 children Lund tracked last year for United Way outcomes measurements: three needed medical referrals, three needed dental referrals, five had unmet nutritional needs, three needed speech language services, four needed occupational therapy, two needed services for behavioral health and four had prenatal exposure to drugs and alcohol. Lund Family Center connected all these children with the appropriate services to ensure that they enter Kindergarten at/above the developmental level of their peers.

The infants and toddlers served by LECP are some of the most vulnerable children in Vermont. They have typically been exposed to trauma, abuse, and neglect. Without the intervention provided by LECP, they are at risk of continuing generational cycles of poverty, school failure, substance abuse and mental health issues, correctional system involvement, and becoming young parents themselves. It is far more cost-effective for a community to support these children in receiving a good start in life, than it is to pay the costs of incarceration, drug treatment, and other societal problems that result from at-risk children slipping through the cracks.

### **b. How was this need identified?**

The above statistics support the need, as does the current 20-family waiting list for enrollment in LECP. Lund has also consulted Childcare Resource of Vermont, an authority on childcare issues in Chittenden County, to obtain information about the availability and need for childcare in Chittenden County.

### **c. Why is this a funding priority for Burlington?**

High-quality, affordable childcare for low-income families is a funding priority for Burlington because it is vital to: children's healthy growth and development; parents' ability to work, pursue education and build a brighter and more economically sustainable future for their family; moving families out of poverty; and, contributing to the overall safety and vitality of our community. Please see section XII, Consistency, parts A and B, for further explanation of why LECP is a funding priority for Burlington.

## **VII. Program Goals: How will this project reduce the number of people living in poverty? Will it help people move out of poverty? Prevent people from entering poverty? Address basic needs of people living in poverty?**

Quality, affordable childcare is an essential tool in moving individuals from poverty to self-sufficiency. It offers a safe and supportive environment where children thrive and allows parents to focus on employment, education and other self-sufficiency goals like treatment to secure better lives for themselves and their children. Numerous studies show that the first three to five years of life are the most critical for brain development. Quality care during that time period offers children the best possible

start in life and serves as an effective tool in preventing educational delays, socio-emotional issues, and physical health problems. Simply put, quality early childhood care helps break cycles of poverty.

- a. **Are you targeting any specific disadvantaged population/group of people? If so, who are they? (i.e., people with disabilities, minorities, women with children living in poverty, people with limited English proficiency, at-risk youth, etc.)**

84% of the parents served by the program are current or former participants of Lund's Residential and Community Treatment programs. This population of women is between the ages of twelve and twenty eight, are typically single mothers and qualify for public assistance. Most do not have their high school diploma or GED and receive support through Lund's alternative high school program. They all either have a substance abuse or mental health diagnosis and most have both diagnoses, which is understandable given the co-occurring nature of mental health and substance abuse issues.

**VIII. Equal Opportunity/Accessibility: How do you make sure your programs are accessible to all and culturally appropriate? What equal opportunity efforts do you make in hiring and, if applicable, Board recruitment?**

Lund's programs are gender specific, culturally relevant, developmentally appropriate, respectful, and non-judgmental. They support, value and respect women, their children, and other family members. We advertise our programs throughout the community, including through brochures and our website. We have a network of referral sources throughout Vermont, including schools, hospitals, mental health providers, and the correctional/probation system. Lund is an EEO/EE/AA equal opportunity employer and works to recruit staff members who are representative of our community. Our Board of Trustees is recruited from throughout the Lund service area and brings together individuals with different skills, cultural and ethnic backgrounds and experiences. We have offered cultural competency training for our staff and will continue to do so. A high percentage of Lund's staff has also participated in the Bridges Out of Poverty trainings. Lund facilities are all ADA accessible, and we have TDD phone systems.

**IX. Impact and Evaluation:**

- a. **How do you define success? How do you measure it? How many of your beneficiaries achieve it?**

LECP measures progress toward goals with the following tools: student portfolios, recorded staff observations in journals, attendance and enrollment logs, and parent satisfaction surveys. LECP uses the Ounce Scale assessment tool to measure progress toward goals. The Ounce Scale has three parts: **Observation records**, which are used to record observations of children's behavior and keep track of their development; **Family albums**, which are used by families to collect their observations, photos, and mementos of their child's growth and development; and, **Developmental Profiles and Standards**, which are a rating scale used to evaluate children's growth and development at the end of each of the seven applicable age levels of the Ounce Scale. The Ounce Scale focuses on six areas of development, and poses two to three questions to explore in each area.

All Lund Family Center programs, including LECP, prepare annual reports for the Executive Director and the Board of Trustees. The report assesses progress toward goals, and details activities, challenges, successes, and future plans. All Lund programs are regularly evaluated by the Programs Committee of the Board of Trustees on criteria such as: how the program compares to national benchmarks; cost effectiveness; staffing; site appropriateness; and progress toward goals.

- b. **If this is an existing project:**

**1. What were your projected accomplishments for your most recent completed funding period or fiscal year?**

- All children will progress as expected on the Ounce Scale;
- All children will exit the program at the developmental stage that is appropriate for their age and specific circumstances;
- All children will be engaged in emergent literacy activities on a daily basis;

- All children will exit the program prepared to enter preschool or Kindergarten developmentally at or ahead of their peers;
- LECP will maintain full enrollment of 28 children.

**2. What were your actual accomplishments for that period? If you did not meet projections, please explain (i) why and (ii) how you will overcome that issue in the future.**

- During the reporting period, 45 of 54 children progressed as expected on the Ounce Scale. The nine children who did not were connected with services to offer greater supports to enhance their developmental progress.
- All of the 34 who had planned exits from the program left at the developmental stage appropriate for their age and special circumstances. Ten children exited abruptly and due to the nature of their departure, we do not have sufficient data on their progress; the parents who take their children out of childcare abruptly tend to do so at the engagement phase, which corresponds to their engagement phase for treatment.
- All children were engaged in emergent literacy activities daily, gross and fine motor skills, and received balanced nutritious meals.
- All of the children who made planned exits from the program left the program developing as expected and linked to continuing services and a preschool plan.
- LECP maintained a full enrollment of 30 children.

**X. Community Participation & Partners**

**a. How are the community and/or program participants involved in decision-making and in identifying the program need, design and/or evaluation?**

LECP staff communicates with the parents of enrolled children on a daily basis, using daily notes taken by staff as well as verbal communication. Parent-teacher conferences are held twice a year, and a yearly parent survey is distributed to parents and the results subsequently tabulated and released to parents. The program identifies needs by assessing each child upon enrollment, enabling the staff to make developmentally appropriate decisions for each child.

**b. What other agencies or sectors (i.e., government, private) do you work with on this project/program?**

Lund works collaboratively with a number of local agencies to ensure LECP children receive comprehensive service. The Visiting Nurses Association, Easter Seals, Reach Up, and Child Care Resource all coordinate their staff, family training and education services, and referrals with Lund. We collaborate with the Refugee Resettlement program to ensure that the needs of the New Americans we serve in childcare are being met. We collaborate with the EEE program with the Family Infant Toddler Project in order to create development plans for children who require speech and language, physical, or occupational therapy.

**XI. Sustainability**

**a. How will this project have a long-term benefit to the City of Burlington?**

LECP provides quality, affordable childcare to an extremely at-risk population of children, allowing them to have the quality start in life they need to become productive citizens. It provides low-income young single mothers with the quality, affordable childcare they need to be able to pursue their educational and/or career goals, substance abuse treatment and counseling, and therapeutic counseling, and ultimately achieve self-sufficiency for themselves and their families. LECP also offers four private pay childcare slots that offer residents access to childcare so that they can work or pursue education.

**b. If the project ends, will that benefit continue?**

**If the program ends, the families who have already received services will continue to benefit as the children grow and develop on track and parents increase their self-sufficiency. The benefit will be lost for the current and future generations, who would not be able to access LECP services.**

**c. If CDBG funding ends, will the project be sustainable (i.e., able to continue)?**

CDBG is an important piece of LECP funding, however, it is not the only piece. If CDBG funding ends, Lund would need to look at its overall funding horizon and determine how to either make up that lost funding or make difficult decisions about what to cut in an already bare bones budget. This could be a challenge this year as we enter the holiday season facing a \$200,000 shortfall (of a \$1 million private fundraising goal) in corporate and foundation funding from last year at this time. The majority of these funds was general operating and ultimately ended up supporting a private funding need for LECP.

Lund continues to explore the feasibility for a second site to house Lund's childcare, adoption program, business office and school, all of which are being housed in costly temporary leased spaces. Lund is presently investigating two tracks: 1) construction of a second site of Lund's 76 Glen Rd. property to house the school and childcare (we are not currently zoned for Business Office and Adoption to move back); 2) purchase and construction nearby on Shelburne Road that would give us the opportunity to house childcare, school business office and Adoption together and give room for future expansion or collocation of programs. The second site project is an important part of Lund's sustainability efforts, because it will give us an opportunity to increase the efficiency of LECP through creation of a space that is specifically designed for an Early Childhood program, rather than shoehorned into existing space as LECP has been. Lund is currently exploring various funding mechanisms for the second site. In addition to increased efficiency, the second site will also allow Lund to achieve economies of scale in the LECP program, because we will have the space to serve increased numbers of private-pay clients. A better-designed space will allow us to increase LECP's private-pay fees for our four private-pay slots, which are currently below-market for the Chittenden County area. Through expanding service capacity and increasing private-pay fees, we believe that we will be able to increase the sustainability of LECP.

**XII. Consistency**

**a. What Consolidated Plan objective does this project support?**

Childcare is stated as a factor affecting economic opportunity in the Community Development Needs section of the Consolidated Plan. It directly supports Consolidated Plan objective **EO-3.1**: "Help families access quality childcare/early education for 75 children each year over the next five years

**b. What other City plans, if any, does this project support or complement?**

LECP complements the Equal Opportunity component of the Economic Development Plan. LECP directly supports several elements of Burlington's Economic Development Priority Number 8 by providing a quality employment support to a traditionally underserved population, operating childcare for working and student parents, making child care more affordable, and being a state accredited program.

LECP directly supports two of the six guiding principles of Burlington's sustainable development plan: 1) it works to ensure full participation by populations normally excluded from the political and economic mainstream and 2) it is part of the robust "third sector" of private, nonprofit organizations capable of working in concert with government to deliver essential services which Burlington seeks to nurture. For the young mothers in the program, the majority of whom are or were clients of Lund's Residential and Community Treatment and Independence Place programs, the ability to find quality, affordable childcare is a vital step in moving out of poverty and into the economic mainstream. LECP provides them with this childcare, empowering them to work and/or pursue their educational goals.

**XIII. Readiness to Proceed**

**a. Is the project ready to begin July 1, 2011 and be completed by June 30, 2012?**

The program is currently operating and ready to proceed as soon as funds are available.

**b. If not, what are the expected start and completion dates?**

N/A

**c. Are there any other conditions that may affect your ability to begin or complete this project?**

No.

#### **XIV. Financial Narrative**

**a. Why should CDBG resources, as opposed to other sources of funding, be used for this project?**

CDBG resources combine with other public and private funding to offer top-rated, quality care for some of Burlington's most vulnerable residents- at risk infants and toddlers, most of whom are current or former residents of Lund's Residential Treatment program and who face significant obstacles to their healthy growth and development. The project fulfills CDBG's national objectives by providing a direct benefit to low and moderate income individuals, because 64% of the people it serves are low to moderate income Burlington residents. The project addresses the basic needs of people living in poverty by providing a unique source of quality, affordable childcare to at-risk, high-needs children. The project helps moves people out of poverty by providing quality, affordable childcare to parents so that they can pursue educational and/or work opportunities and treatment needs. And by providing children with quality early education and the groundwork for future academic success, it helps break the cycle of generational poverty and keep people from entering poverty. Furthermore, as noted in section VII, Consistency, the program supports several elements and objectives of Burlington's Consolidated Plan and other city plans.

**b. Describe your use of community resources. For example, will your project be matched or leveraged with other funding sources or resources (such as volunteers) that don't appear in the budget summary below?**

Last year, Lund Family Center leveraged more than \$150,000 (at the United Way rate of \$15 per hour) in donated services by volunteers across the agency. Of that total, we estimate that 100 volunteers served our childcare program over the course of the year. In October alone, Lowe's volunteers donated \$2400 in materials and \$3,750 in volunteer hours to expand and enhance the LECP playground area.

**c. Has your organization had any significant changes in funding levels over the last year? If so, please describe.**

Lund passed a deficit budget for the first time in recent history, both knowing that certain expenses were critical to include, revenues were conservatively projected, as were some expenses, and that several projects that could result in increased revenue were in the works. The Board felt strongly that: 1) It was essential to invest in staff, which is a large part of Lund's strategic plan initiative. In the prior year, Lund did not give any salary increases and laid off eight staff positions. In looking at market rates for salaries, it was clear to the Board that salary increases needed to be included, which contributed to a budgeted agency deficit of \$158,216. 2) We could make up the deficit through the realization of staff vacancy savings and increased revenue across multiple programs and services.

This will be one of Lund's toughest years in recent history. We are facing flat or declining government Funding and enter the holidays with a \$200,000 decline in corporate and foundation funding. At the same time, more families need services due to the poor economy and the safety net for low-income families has eroded considerably given budget cuts. Increased CDBG funding of \$10,000 is requested to help us ensure that low-income Burlington children do not shoulder this burden.

**d. What percent of Agency funds are used for administration vs. program costs?**

Fifteen percent of agency funds are used for management and fundraising expenses.

#### **XV. Budget**

**a. Summary**

	Project		Agency	
	Current	Projected	Current	Projected
CDBG	\$ 6,000	\$ 10,000	\$ 6,000	\$ 10,000
State	353,896	344,170	4,560,175	4,633,429
Federal	0	0	582,526	582,526
United Way	35,000	40,000	91,197	105,200
Private	155,653	173,750	811,000	964,500
Program Income	29,796	33,540	118,096	158,096
Other	0	0	26,450	27,050
<b>Total</b>	<b>\$ 580,345</b>	<b>\$ 601,460</b> **	<b>\$ 6,195,444</b>	<b>\$ 6,480,801</b>

\* Must match your CDBG request amount on Page 1.

\*\* Must match in all three boxes on Pages 7 and 8.

**b. Proposed Project Budget Sources**

CDBG	\$ 10,000 *
<b>Other Federal – please specify funder and program (i.e., HUD – Emergency Shelter Grant, etc.)</b>	
	\$ 0
<b>State – please specify funder and program (i.e., Department of Health – AIDS Prevention, etc.)</b>	
State Subsidies	\$ 268,170
State Nutrition	\$ 17,000
State AHS Grant	\$ 59,000
	\$
<b>United Way of Chittenden County</b>	\$ 40,000
<b>Private – please specify (i.e., individual donations, foundations, faith-based organizations, etc.)</b>	
Private Foundations/Contributions	\$ 173,750
<b>Other – please specify (i.e., fee-for-service, etc.)</b>	
Private Pay Fees	\$ 33,540
<b>TOTAL</b>	<b>\$ 601,460 **</b>

**c. Proposed Budget Uses**

Line Item	CDBG	Other	Total
Staff	\$ 10,000	\$ 324,632	\$ 334,632
Benefits	\$ 0	\$ 110,268	\$ 110,268
Occupancy	\$ 0	\$ 64,250	\$ 64,250
Other	\$ 0	\$ 92,310	\$ 92,310
<b>TOTAL</b>	<b>\$ 10,000</b> *	<b>\$ 591,460</b>	<b>\$ 601,460</b> **

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\*\* Must match in all three boxes on Pages 7 and 8.