

I. Demonstrated Need

1. Project Narrative: Provide a description of the project/program to be funded with CDBG. (Refer to NOFA for required information in this section.)

For 24 years, the Sara Holbrook Community Center (SHCC) has sponsored rich summertime learning experiences for English Language Learners (ELLs) from the Burlington area. New Arrivals was conceived with the idea that ELLs would benefit academically from additional engagement with English language content beyond the school year. New Arrivals is unique in that it is the only summer learning program in the area that accommodates pre-Kindergarten through middle school ELLs. In 1989 a long-standing board member of the SHCC who was also employed as a teacher in the Burlington School District recognized that her ESL students lost academic skills over the summer months, when school was not in session. The school district had no funding to provide ELL summer programming, so the SHCC developed this project. That first year 75 children, primarily Vietnamese, appeared for the 4 week program.

Since the inception of the Vermont Refugee Resettlement program in 1980, over 5,000 refugees have been placed in Vermont – the overwhelming majority in Chittenden County. Burlington's School District serves children speaking over 60 different languages – of the city's 4,048 children, 15.03% speak English as a Second Language. (Burlington School District annual report 2010 – 2011).

2. Innovation

a. What new programs and/or services will be provided as a result of CDBG assistance?

This program was innovative at its inception – it was the first program of its kind in Vermont. CDBG dollars will not be adding new programming or services.

b. How will existing programs and/or services be expanded as a result of CDBG assistance? Use actual numbers to demonstrate expansion.

Every year, the SHCC starts with a zero based budget, and then builds services with available funding – none of the agency's funding streams are guaranteed year to year. The small amount of funding available through CDBG does not support expansion.

c. Are there other programs in the community that address similar issues? ___ Yes X No If Yes, how is this proposal different?

The Burlington School District offers summer school to children who exhibit academic deficits; their program does not delineate ELL (English Language Learners) from non-ELL students – each program serves a separate cohort.

II. Proposed Outcomes

1. How will this project/program impact individuals and contribute to the City’s anti-poverty strategy?

This project addresses Objective SL-1.3: help 400 youth access after school and summer recreational and educational opportunities each year over the next five years.

Education is a basic need, as well as a key component to being able to exit poverty. The New Arrivals program is unique in that it juxtaposes with the SHCC’s elementary summer camp program and the Center’s Teen Youth Adventure program; children can sign in for a morning of educational experiences and then meld into another program providing summer outdoor enrichment activities. Quality childcare is a critical necessity for working parents – having their children enrolled in SHCC programming helps parents to rest easy, knowing their children are safe and well-supervised.

2. List your goals/objectives, activities to implement and expected outcomes (# of units, # of individuals, etc.)

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:
English Language classes for children	salaries	65	45	Students maintain English proficiency during summer months

III. Experience / Organizational Capacity

1. What is your agency’s mission, and how do the proposed activities fit with your mission?

For 75 years, the SHCC has been providing an array of services to meet the needs of the community. Modeled after the settlement houses of New York City, the mission of the agency is to develop responsible and productive children, youth and families thorough social development, educational and recreational opportunities. The Center serves Chittenden County, with a primary focus on the north end of Burlington.

Founded in 1937, the Center primarily served the newly-arrived Irish, French-Canadian and Italian families who migrated to Burlington to work in the mills, lumber yards, quarries and on the Burlington waterfront. With the influx of new arrivals from around the world, the vision – and the work – of Sara Holbrook continues.

2. How long has your agency been in operation?

For 75 years, since 1937.

3. What programs and services do you offer?

In addition to preschool, the SHCC provides afterschool and school vacation care for 36 K – 5th graders, 6 weeks of summer day camp for 60 K – 5th graders, summer youth adventure camp for 40 5th – 9th graders, after school enrichment at Hunt Middle School for 400 6th- 8th graders, Summer English Language programming for 65 children ages 4 – 14, 5 weeks of summer enrichment classes for 200 middle schoolers, after-school drop in services for 600 middle and high school students, and a food pantry.

- If you plan to pay for staff with CDBG funding, describe what they do in relation to the specific service(s) / activity(ies) in your Project Narrative.

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
Teaching English: reading, writing and speaking skills	teachers	Planning, implementing and evaluating curriculum	25	100% for 1 out of 5 teachers 100% for 1 out of 5 aides

5. Explain how your agency has the capacity to carry out the proposed activity (i.e., staff qualifications and years of experience related to this type of activity, etc.)

The New Arrivals staff is comprised primarily by certified ESL teachers employed by the Burlington School District during the academic year. The executive director of the SHCC has worked for 30+ years as a social worker in a variety of Vermont communities. She has extensive experience in program development and assessment, as well as in staff, board and financial development.

The Center's 17 member board of directors brings a variety of skills to the organization. They have a long-standing reputation as committed, involved volunteers who are knowledgeable about all facets of the organization and its programs. All board members also volunteer in programs and in fundraising events.

6. Have you received Federal or State grant funds in the past three years? Yes No
Child care subsidy
7. Were the activities funded by these sources successfully completed? Yes No
If No, please explain:

IV. Proposed Low & Moderate Income Beneficiaries / Commitment to Diversity

1. Will the program target any specific group of people? (check one below):

Abused Children Elderly (62 years +) People with AIDS
 Battered Spouses Homeless Persons Illiterate Adults
 People with Severe Disabilities Other English Language Learners

2. For your proposed project, please estimate how the **Burlington residents** will break out into the following income categories. Use the Income Table at <http://www.burlingtonvt.gov/cedo/cdbg/2012-HUD-Income-Limits>.

Service / Activity	Unduplicated Total # of Burlington HH / Persons to be Served	# Extremely Low-Income	# Low-Income	# Moderate-Income	# Above Moderate-Income
English Language Instruction	45 HH	40	5		

3. Explain how the target population is selected, qualified and monitored.

Recruitment for this program is done in conjunction with Burlington School District’s ELL teachers – they base referrals on the ELL children in their respective classrooms who are most in need of academic support based on NECAP (new England Common Assessment testing and WIDA English Language Proficiency Standards. Students skill base is gauged at the beginning of the program with a pre-test and then again at the end of the program with a post test.

4. How do you ensure that your programs are accessible to all, inclusive and culturally appropriate?

The SHCC is an equal opportunity employer, as specified in agency personnel policies; this is indicated in all employment advertisements. The building itself is handicap-accessible. All staff are trained annually on issues impacting the populations served by the agency. Board members are recruited congruent with the individual’s support of the agency’s mission. Because the board is charged with fund-raising on behalf of the agency, board members are recruited based in part on the business/corporate/personal connections they may bring to build agency capacity. The staff and board includes members of the GLBT community; the Asian community is represented both on the staff and on the board.

5. What steps has your organization/board taken in the past year to become more culturally competent?

The Executive Director attended a symposium on cultural reciprocity hosted by UVM last spring led by Dr. Beth Harry. In June, Dr. Dan Balon from the Burlington School District led an all day staff/board inservice on racism and other “isms”. Three staff attended a discussion on race hosted by the Burlington School District at Echo on 1/2/13.

V. Budget / Financial Feasibility

1. Project Budget

Line Item	CDBG Funds	Other	Total
salary	\$5,000	\$25,000	\$30,000
benefits	\$0	\$7,600	\$7,600
occupancy	\$0	\$1,000	\$1,000
other	\$0	\$21,400	\$21,400
Total	\$5,000	\$55,000	\$60,000

2. Funding Sources

	Project		Agency	
	Current	Projected	Current	Projected
CDBG	\$ 5,000	\$5,000	\$16,000	\$ 21,000
State (specify) child care subsidy	\$0	\$0	\$175,000	\$177,000
Federal (specify)	\$0	\$0	\$0	\$0
United Way	\$14,000	\$16,000	\$104,000	\$108,000
Private (specify) (donations, special events, Private foundations)	\$41,000	\$39,000	\$331,618	\$332,787
Program Income	\$0	\$0	\$0	\$0
Other (specify) investment and rental inc	\$0	\$0	\$7,500	\$8,500
Total	\$60,000	\$60,000	\$ 634,118	\$ 647,287

3. Of the total project cost, what percentage will be financed with CDBG?

$$\frac{\$ \underline{5,000}}{\text{CDBG Funding}} \div \frac{\$ \underline{60,000}}{\text{Total Project Cost}} = \frac{\underline{8.3}}{\text{Percentage}} \%$$

4. Of the total project cost, what would be the total cost per person?

$$\frac{\$ \underline{5,000}}{\text{CDBG Funding}} \div \frac{\underline{65}}{\# \text{ Proposed Beneficiaries}} = \frac{\$ \underline{76.92}}{\text{Cost Per Person}}$$

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

CDBG monies used for this project address the needs of people living in poverty; in supporting efforts toward self-sufficiency, the program helps move people move out of poverty. This program – indeed, the entire agency – has a long history of collaborating with other service providers to stretch resources and to enhance sustainability. This program is culturally sensitive and fully accessible.

6. Describe your use of community resources. Include any resources not listed in your budget.

Referrals for New Arrivals originate with ESL teachers in Burlington and surrounding school districts, as well as from the VNA, VT Refugee Resettlement, communities of faith and parents. Burlington School District Food Service Dept. provides lunch through the federal summer feeding program. The United Way Volunteer Center and St. Michael's college provide volunteers. Two area churches conduct food drives to provide healthy snack foods. Shelburne Farms provides a week of science camp to all program participants. Fletcher Free Library provides books and literacy sessions.

7. Has your organization experienced any significant changes in funding levels during the past year? Yes No

If Yes, please explain.

The SHCC has experienced the good, the bad and the ugly. Last year the agency received a partial distribution of an estate from a long time supporter; that infusion of cash has been placed in reserve account, in anticipation of the initiation of a capital campaign. The SHCC requires a larger facility before we can expand any services – we outgrew our current facility eons ago. As of this writing, we are running slightly in the red for current budget - grant income and child care subsidy are at projections, but solicited contributions and holiday appeal are down from last year.

8. What cost-cutting measures has your organization implemented?

This year's 8.7% spike in health care premiums necessitated the implementation of a higher cost share from employees – they are now contributing approximately 30% of cost so that the agency could maintain a quality health care package. Program supplies and staff development are currently the 2 categories that the agency is holding the line on.

VI. Community Support / Participation

1. What other organizations or key individuals (if any) have given support to this project?

The United Way reviews evaluation data every year and based on program success opts to fund the project. Peoples United Community Foundation has provided program support in years past. The VT Dept. of Education awarded New Arrivals a 3 year Promising Practices award, which was tied to a funding allocation of \$10,000 – that award has run its course.

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

Program design and evaluation is predicated by best practice in ELL instruction, and carried out by locally based ELL teachers. Program need is based on student assessments in their home school, and referrals to the program are made accordingly. As a United Way member agency, the SHCC is charged with addressing a defined community need; programs are funded based on how successfully the program impacts the defined need. All of the SHCC's United Way funded programs are currently evaluated annually. That parents recognize the need for ESL services for their children is demonstrated by the fact that they enroll their children – on many occasions, year after year. Word of mouth is our best referral – parents of previously served children bring newly arrived friends and relatives and help them to register for the program.

VII. Readiness to Implement

1. **Is the project ready to begin on July 1, 2013 and be completed by June 30, 2014?**
 Yes No

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

2. **List any conditions (i.e., obtaining permits, availability of other funding, etc.) that may affect your ability to begin or complete this project.**
There are no foreseen conditions that would impact the agency's ability to carryout the project.

VIII. Impact / Evaluation

1. **Describe how this project will effectively measure outcomes.**

Success for the New Arrivals program is gauged by the comparison of data collected in pre and post-tests completed by the students. These tests demonstrate the desired goal of maintaining or improvement of academic skill. This year, the program utilized a research-based program by Scholastic called Text Talk. This program was created by 2 experts in the field, Isabel L. Beck, Ph. D. and Margaret G. McKeown, Ph. D.

2. **What strategies will you implement to collect the data necessary to analyze your results?**

Pre and post tests are conducted in the childrens' respective classrooms as described above.

3. **How are clients better off as a result of your program?**

Last summer's post test results documented that 94% of the 60 students who completed the program improved or maintained their language comprehension abilities.

IX. Sustainability

1. **How will this project have a long-term benefit to the City of Burlington? If this project ends, will that benefit continue?**

New Arrivals addresses a recognized community need; the maintenance of academic skills is key to children's on-going school success. The juxtaposition of this program with other child care programs operated by the Center supports low-income families with child care availability, allowing parents to focus on employment and training. If the project ends, hopefully the academic gains made by children will support the retention of academic skills. Ideally, this project will not end – the Burlington School District does not have sufficient funding to ensure summer programming for all ELL children.

2. **Provide evidence of long-term support for this project.**

This program was founded in 1989 – funding sources, including the United Way have been cobbled together every year to make the concept a reality.

3. **If CDBG funding ends, will the project be able to continue?**

That is very difficult to gauge. Three years ago was the first time in 20 years that the SHCC requested CDBG funding for New Arrivals; the program has always cobbled together funding from a blend of sources – Chittenden County United Way, small family foundations, private donors, the Burlington School District, and the Vermont Dept. of Education. The Burlington School District is no longer able to underwrite this

program with local dollars because of budgetary restrictions. Decreased funding may result in less weeks of service.