

PROGRAM DASHBOARD

Updated as of:
May-19

AFTER SCHOOL PROGRAM (CAP) - ELEMENTARY + MIDDLE SCHOOL								Capacity: 540 Students (K-8th Grade)
FY2019 Budget: \$965,000								
KPI	Objective (Why Tracking?)	KPI Definition	Goal	FY2019	FY2018	FY19 vs. Goal	Y/Y Trend	Commentary
Enrollment vs. Capacity	Full enrollment	Quantitative: Total enrolled divided by total capacity	100%	88%	75%	BEHIND	↑	In spite of loss at ELC
Average Daily Attendance	Program is well attended	Quantitative: attendance rate	90%	97%	96%	AHEAD	↑	Great celebration!
Y/Y Retention	Retain families/ students year after year	Quantitative: % of last year's students who enrolled again this year	80%	79%	78%	BEHIND	↑	Some loss ELC K displacement
Program Revenues (including restricted funding) vs. Budget	Program is meeting budget goals	Quantitative: restricted funding for program plus fees generated less costs	NOI ≥ \$0	?	?	BEHIND	↓	Dalio funding reduction of \$230K from FY18 (\$930K) to FY19 (\$700K); no replacement funding identified
SATURDAY ENRICHMENT PROGRAMMING								Capacity: 75 Children (Ages 5-12)
FY2019 Budget: \$50,000								
KPI	Objective (Why Tracking?)	KPI Definition	Goal	FY2019	FY2018	FY19 vs. Goal	Y/Y Trend	Commentary
Number of Classes Offered	Program reach and potential impact	Quantitative: Total number of Saturday enrichment classes	?	?	?			
Enrollment vs. Capacity	Full enrollment	Quantitative: Total enrolled divided by total capacity across programs	100%	?	?			
Attendance	Programs are well attended	Quantitative: attendance rate	90%	?	?			
Program Revenues (including restricted funding) vs. Budget	Program is meeting budget goals	Quantitative: restricted funding for program plus fees generated less costs	NOI ≥ \$0	?	?			<ul style="list-style-type: none"> \$28,000 in program fees \$25,000 in restricted contributions-Munzer
TEEN CENTER								Capacity: 152 Students (9-12 Grade)
FY2019 Budget: \$187,000								
KPI	Objective (Why Tracking?)	KPI Definition	Goal	FY2019	FY2018	FY19 vs. Goal	Y/Y Trend	Commentary
Membership vs. Capacity	Program reach and potential impact	Quantitative: Total number of Teen Center members	?	48	?			
Average Daily Attendance	Program is well attended	Quantitative: attendance rate	?	?	?			
Y/Y Retention	Retain students year after year	Quantitative: % of last year's Teen Center members who returned this year	80%	?	?			
Program Revenues (including restricted funding) vs. Budget	Program is meeting budget goals	Quantitative: restricted funding for program plus fees generated less costs	NOI ≥ \$0	?	?			<ul style="list-style-type: none"> \$135,000 in restricted contributions (ie) Con Edison St. Faith's House Greenhouse Tudor \$3K in program fees (\$20/teen)
SUMMER CAMP								Capacity: 135 Students (Ages 4-13)
FY2019 Budget: \$145,000								
KPI	Objective (Why Tracking?)	KPI Definition	Goal	FY2019	FY2018	FY19 vs. Goal	Y/Y Trend	Commentary
Enrollment vs. Capacity	Full enrollment	Quantitative: Total enrolled divided by total capacity	100%	?	?			
Average Daily Attendance	Program is well attended	Quantitative: attendance rate	90%	?	?			
Y/Y Retention	Retain families/ students year after year	Quantitative: % of last year's students who enrolled again this year	80%	?	?			
Program Revenues (including restricted funding) vs. Budget	Program is meeting budget goals	Quantitative: restricted funding for program plus fees generated less costs	NOI ≥ \$0	?	?			<ul style="list-style-type: none"> \$34,000 in Restricted \$101K in program fees (\$750/child)

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ENGLISH FOR ADULTS								
FY2019 Budget: \$33,000								Capacity: 60 Adults
KPI	Objective (Why Tracking?)	KPI Definition	Goal	FY2019	FY2018	FY19 vs. Goal	Y/Y Trend	Commentary
Enrollment vs. Capacity	Full enrollment	Quantitative: Total enrolled divided by total capacity	100%	?	?			
Attendance	Program is well attended	Quantitative: attendance rate	90%	?	?			
Semester/Semester Retention	Retain students semester after semester	Quantitative: % of last semester's students who returned this semester	?	?	?			
Skill Development (Self Assessment)	Participants develop English skills	Qualitative: Via self assessment, students rate skill improvement after each semester	?	?	?			
Program Revenues (including restricted funding) vs. Budget	Program is meeting budget goals	Quantitative: restricted funding for program plus fees generated less costs	NOI ≥ \$0	?	?			• \$19,000 in program fees (\$80 per sem x 4 sem)

CITIZENSHIP PROGRAM								
FY2019 Budget: \$33,000								Capacity: 60 Adults
KPI	Objective (Why Tracking?)	KPI Definition	Goal	FY2019	FY2018	FY19 vs. Goal	Y/Y Trend	Commentary
Enrollment vs. Capacity	Full enrollment	Quantitative: Total enrolled divided by total capacity	100%	?	?			
Attendance	Program is well attended	Quantitative: attendance rate	90%	?	?			
Citizenship Acquisition	Participants gain citizenship	Quantitative: % of participants who gain citizenship	?	?	?			
Program Revenues (including restricted funding) vs. Budget	Program is meeting budget goals	Quantitative: restricted funding for program plus fees generated less costs	NOI ≥ \$0	?	?			• \$9,000 in program fees (\$50 for 6 weeks, most engage in 3 sessions)

SENIOR PROGRAMMING								
FY2019 Budget: \$20,000								Capacity: 40 Seniors
KPI	Objective (Why Tracking?)	KPI Definition	Goal	FY2019	FY2018	FY19 vs. Goal	Y/Y Trend	Commentary
Number of Activities Offered Per Month	Breadth of Senior Programming	Quantitative: number of activities offered per month	?	?	?			
Attendance at Senior Breakfast	Senior Breakfast (flagship offering) is well attended	Quantitative: attendance rate	90%	?	?			
Program Revenues (including restricted funding) vs. Budget	Program is meeting budget goals	Quantitative: restricted funding for program plus fees generated less costs	NOI ≥ \$0	?	?			

WELLNESS - COUNSELING								
FY2019 Budget: \$65,000								
KPI	Objective (Why Tracking?)	KPI Definition	Goal	FY2019	FY2018	FY19 vs. Goal	Y/Y Trend	Commentary
Counseling - Number of Clients Served	Resource is being utilized	Quantitative: number of clients receiving counseling services	?	?	?			
Mindfulness - Number of Clients Reached	Resource is being utilized	Quantitative: number of clients reached via mindfulness programming	?	?	?			
Program Revenues (including restricted funding) vs. Budget	Program is meeting budget goals	Quantitative: restricted funding for program plus fees generated less costs	NOI ≥ \$0	?	?			• \$50,000 in restricted contributions

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AQUATICS								
FY2019 Budget: \$154,000								
KPI	Objective (Why Tracking?)	KPI Definition	Goal	FY2019	FY2018	FY19 vs. Goal	Y/Y Trend	Commentary
Annual Membership	Resource is being utilized	Quantitative: annual membership	?	?	?			
Number of Swim Lessons Per Month	Resource is being utilized	Quantitative: number of swim lessons per month	?	?	?			
Number of Children Served	Reach of offering	Quantitative: number of children (via CAP etc.) using the pool per month	?	?	?			
Utilization - Program/ Lesson Hours as a % of Total Hours	Resource is being utilized	Quantitative: program/ lesson hours as a % of total hours	?	?	?			
Y/Y Retention of Members	Retain members year after year	Quantitative: % of last year's members who enrolled again this year	?	?	?			
Facility Revenues (including restricted funding) vs. Budget	Program is meeting budget goals	Quantitative: restricted funding plus fees generated less costs	NOI ≥ \$0	?	?			<ul style="list-style-type: none"> \$135,000 open swim and swim lessons (\$ per session) \$50,000 Rentals: Angel Fish, Aqua Cycle, Swim Team,
FITNESS CENTER								
FY2019 Budget: \$0								
Capacity: 164 Members								
KPI	Objective (Why Tracking?)	KPI Definition	Goal	FY2019	FY2018	FY19 vs. Goal	Y/Y Trend	Commentary
Membership	Resource is being utilized	Quantitative: number of members	?	?	?			
Utilization - Average Daily Usage by Members	Resource is being utilized	Quantitative: average daily usage by members	?	?	?			
Y/Y Retention of Members	Retain members year after year	Quantitative: % of last year's members who enrolled again this year	?	?	?			
Facility Revenues (including restricted funding) vs. Budget	Program is meeting budget goals	Quantitative: restricted funding plus fees generated less costs	NOI ≥ \$0	?	?			<ul style="list-style-type: none"> \$10,000 In program fees for adults CAP/TC Fitness (\$ per session)
MAKERSPACE								
FY2019 Budget: \$13,000								
Capacity: 125 Students (6-12 Grade)								
KPI	Objective (Why Tracking?)	KPI Definition	Goal	FY2019	FY2018	FY19 vs. Goal	Y/Y Trend	Commentary
Number of Students Served	Resource is being utilized	Quantitative: number of students served	?	?	?			
Facility Revenues (including restricted funding) vs. Budget	Program is meeting budget goals	Quantitative: restricted funding plus fees generated less costs	NOI ≥ \$0	?	?			<ul style="list-style-type: none"> \$25,000 restricted contributions- Kaplan

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FOOD SERVICE								
FY2019 Budget: \$553,000								
KPI	Objective (Why Tracking?)	KPI Definition	Goal	FY2019	FY2018	FY19 vs. Goal	Y/Y Trend	Commentary
Utilization - Meals Served per Week vs. Capacity	Resource is being utilized	Quantitative: meals served per week vs. capacity	?	?	?			
Number of Meals Served per Year	Output	Quantitative: number of meals served per year	?	?	?			
Facility Revenues (including restricted funding) vs. Budget	Program is meeting budget goals	Quantitative: restricted funding plus fees generated less costs	NOI ≥ \$0	?	?			<ul style="list-style-type: none"> \$430,000 government funding \$295,000 in contract revenue (WestCOP) Psaros Giving Circle
CARVER MARKET								
FY2019 Budget: Included in Food Service								350-450 Families Monthly
KPI	Objective (Why Tracking?)	KPI Definition	Goal	FY2019	FY2018	FY19 vs. Goal	Y/Y Trend	Commentary
Number of Clients Served per Month	Resource is being utilized	Quantitative: number of clients served per month	?	?	?			
M/M Retention of Clients	Retain clients month after month	Quantitative: retention M/M of clients						
Lbs of Food per Year	Output	Quantitative: number of lbs of food distributed per year	?	?	?			