

RFP #4321-17 ECCC Operations Management



Submitted by: East Central
Community Organization

Due: March 8, 2017



East Central Community Organization

May 1, 2017

City of Spokane Purchasing
East Central Community Center Operations
RFP #4321-17

Letter of Submittal

The East Central Community Organization is pleased to submit the attached proposal in response to RFP #4321-17. The proposal addresses in detail ECCO's four year history and accomplishments in managing the East Central Community Center and our plans for future growth and development. The material is presented in the format requested in the RFP.

Underlying the entire presentation is a core belief that has motivated all our work at the Community Center. We believe that the neighborhood and its residents benefit most when there are multiple programs of service and multiple points of access. ECCO has focused its energy on offering programs not readily available in the community. We don't want to compete with or duplicate successful programs that already exist. Competition and duplication can only decrease the options available to residents and divide community resources. As our proposal demonstrates, we work to expand Center offerings by developing mutually beneficial partnerships and we often contribute our staff expertise to strengthen programs offered by our partners. A commitment to collaboration and coordination of services for the good of the entire community is a hallmark of the approach we have taken and it differentiates ECCO from other respondents.

To meet the requirements of Section 4.2 of the RFP, we certify that ECCO is a Washington non-profit corporation with an IRS 501c3 determination. The organization is located at 500 S. Stone, with a phone number 509-868-0856. The point of contact is JJ Jelinek, Executive Director, at jjelinek@ecspokane.org. There are no current or former City employees employed by or on the Board of the Corporation as of the date of the proposal or during the last 12 months. ECCO will comply with all terms and conditions set forth in the Request for Proposals.

Thank you for the opportunity to submit this proposal.



Janelle Jelinek, Executive Director



Chris Venne, Board President

Technical Proposal

1. PROJECT APPROACH/METHODOLOGY

a. Community Center Competency

In 1982, three neighbors from one of Spokane's most diverse and underserved neighborhoods came together and decided to be a force of positive change for their community. For over 30 years, the East Central Community Organization (ECCO) has been working in, and on behalf of, a neighborhood that often felt forgotten. From spearheading the construction of Friendship Gardens, a 25-unit apartment building for low-income seniors, to partnering with Deaconess Hospital to open a dental clinic inside the East Central Community Center, ECCO has worked hard to identify pressing neighborhood needs, and then find ways to move the needle in the direction of a healthier, safer, and more inclusive neighborhood.

When the City of Spokane sought an outside organization to operate the Center in 2012, ECCO accepted the challenge because they knew the Center was a key element for the social infrastructure of our disadvantaged neighborhood. Even when faced with the daunting task of maintaining key programs on a significantly lower operating budget, ECCO was brave enough to adopt the Center rather than risk losing a critical resource in the neighborhood. Despite the long odds for success, they managed to keep the Center not only afloat, but thriving.

Under ECCO, the primary goal of the East Central Community Center is to celebrate, support and build on neighborhood assets. We want to improve the odds for a better tomorrow for East Central residents. A strong foundation for that effort already exists in the work ECCO has accomplished to date. We offer a mix of direct service delivery and community development programs. We have created a place that serves as a hub for neighborhood activity. At the Center, we are able to:

- Welcome all residents and encourage camaraderie, engagement and friendly interaction.
- Provide a venue for discussion of community issues and organizing enrichment activities.
- Encourage and celebrate a diversity of cultural expressions and inclusion.
- Provide tools for educational, economic and health improvement for all ages.
- Develop and support home grown leadership.

The transition from City management to nonprofit management has been a complex process. The initial years of ECCO's contract showed a steep learning curve. But at the same time, a strong foundation has quietly been built. In the last 18 months, ECCO has taken great strides in building a Community Center that meets key community goals. With the following elements in place, we are in a strong position to experience unprecedented success:

- Program strength: Each of our five key program areas has seen major expansion and program improvements. Our staff is committed to continuous quality improvement and development.
- Stability in executive management: With the promotion of JJ Jelinek to Executive Director, ECCO has solidified its management structure.
- Board development and expansion: The ECCO Board has added three new highly qualified Board members in recent months and additional members are anticipated soon (see below).
- Increased fundraising: 2016 saw a 164% increase over 2015. We have a new funding development plan in place which should bring major gains in 2018 (see section 2g below).
- Commitment to community engagement: This is a priority for both Board and staff evidenced by significant increase in partnerships with community stakeholders (see section B 1c in the Management Proposal).

Today, ECCO is on a positive trajectory to build the kind of Community Center that we all want. We plan not just to continue but to accelerate our progress in the coming years. This proposal will provide the details of what we have accomplished and what we plan for the future.

b. Board or Agency Overview

As with any non-profit corporation, the Board of Directors of the East Central Community Organization plays a key role in the life of the organization. Board responsibilities include leadership, vision, policy direction and fundraising.

Through the initial years of the ECCC management contract, the ECCO Board was focused largely on achieving financial sustainability for the Community Center while operating on a much smaller budget than under the City, and on establishing effective organizational leadership.

By 2016 a strong leadership team for the Center was in place and a sustainable budget was adopted. This allowed the Board to focus on new priorities—a set of interrelated goals designed to strengthen the organization and help the Community Center to grow and prosper.

- Vision—a new and compelling mission statement was adopted:
*“The Purpose of the ECCO is to make the East Central Neighborhood whole.
In a neighborhood divided by the freeway and the bluff and marginalized for decades by the widespread effects of poverty, the drive toward wholeness will have a positive impact on individuals, families, businesses, churches, voluntary organizations and government and will help build connections and partnerships throughout the neighborhood and beyond.”*
- Leadership—A new committee structure has been adopted with four key committees with specific agendas and goals, each led by a board member.
- Community engagement—In addition to the work on community engagement undertaken by the Executive Director and staff (See section 2a of this Technical Proposal), the Board has held a number of “listening meetings” with key community leaders to better understand diverse perspectives.
- Board Development and Expansion—There has been considerable activity in this area:
 - Board members have and will continue to attend training and educational events in nonprofit management.
 - The organizational by-laws have been updated based on the model recommended by Washington NonProfits.
 - A Board matrix and a recruitment member packet have been developed.
 - Three new members have joined the Board, including the contract manager from large neighborhood employer SCAFCO and an administrator from the Community Colleges.
 - Skill sets on the Board now include business and nonprofit management, legal, higher education, housing development, community diversity and neighborhood stakeholders.
 - Our by-laws require that one-third of Board members represent low-income populations.
 - Three of eight members are from minority communities.
- Financial sustainability—Board members committed to help the organization achieve a higher degree of financial sustainability through donor development. 100% of the Board members have pledged to donate to the organization. For 2017, the Board authorized expenditures for a grant writer position and the purchase of donation tracking software.

c. Vision

Our vision for ECCO is best told from a future perspective, looking back. Here is ECCO's report to the City of Spokane for the first quarter 2022.

- Our 4th annual Community Resource Fair is coming up in early June and it promises to be the biggest and best so far. Over 35 community organizations have signed up, offering programs and services for health, education, job training and placement, and housing assistance. Churches, civic associations and other neighborhood groups will be there, too. The public is invited to the open session from 1:00-5:00 pm to learn about and explore the opportunities available to them. It all ends with a hot dog feed provided by East Spokane Kiwanis. Staff expects to exceed last year's attendance of about 400.
- Those who work at the Center and participate in our programs know that the staff at the East Central Community Center is top notch. In January, Dave Humphries from our Recreation Department got some well-deserved recognition. Dave was named Coach and Mentor of the year by the City Youth Commission for his work with middle school students. Congratulations Dave, you set the bar high for all of us at ECCO.
- After 3 years of service, the East Central Dental Clinic continues to be a critical health resource for the neighborhood. In the last 12 months the CHAS dental staff has served nearly 12,000 patients as the clinic nears its capacity. This year to improve access for residents who do not have viable transportation options, CHAS has set up closer coordination with their medical clinic in the Perry District so that patients go into either location to set up a medical or dental appointment.
- Also celebrating its third year of operation, Jake's Place has been a great success on many fronts. The original idea came from the work of our Community Advisory Committee to create an open and friendly gathering space at the Center. Since it opened, Jake's has always been a place to get a free cup of coffee, relax and interact with local folks. But it really took off when we added a variety of beverages and food items prepared in our own kitchen. Our first venture into social entrepreneurship operates in the black and has provided job training and employment opportunities for six neighborhood residents to date. Drop by and have a cup on us!
- Last Thursday was a special day at our Senior Center. The staff and about 50 other members of our "senior family" surprised Billy Simmons with a special attendance award. Over the last five years, Billy has attended the Center more than any other member--over 600 times. The kitchen staff cooked a special lunch followed by cake and ice cream. It's the chance to relax and have fun with friends that brings him back, Billy says. Of course, bingo, card games and weekly outings are also part of the picture. As the party broke up, Billy announced, "Now I'm going for 1,000!"
- Through the hard work of both our staff and volunteers, the East Central Food Bank has become the second largest distributor in Spokane—second only to the city-wide operation at the Salvation Army. We are grateful for the volunteer support from six local congregations to run our food bank.

2. WORK PLAN

a. Community Engagement

We have experienced great success in engaging the community through strategic partnerships and community events. Through consulting work with Katie Howard, we have drafted a Community Engagement plan that will carry us through the RFP process. Moving forward, we plan to expand our community engagement efforts through the following key initiatives:

- **Community Conversations:** In partnership with Jacob's Well, ECCO is hosting a quarterly series of structured community conversations at the Center. Each conversation will target a different audience and have a distinct focus. Our first conversation in January pertained to our refugee neighbors and their unique needs and concerns. In April, our conversation concentrated on supporting our community's educators.
- **Adding Special Events to Bring in Neighbors:** Events are a great tool to bring communities closer together and to introduce the neighborhood to the Center programs and its staff. It is through events that community members become familiar and comfortable with the Center and will more easily access the services provided. We aim to provide family friendly events that appeal to all ages. We already host three annual events: Night Out Against Crime, the Candy Carnival and a December Holiday Party. In February 2017, we successfully added a new event—the Jr NBA Challenge—that we plan to do annually.
- **Creating an Advisory Committee:** Direct interaction with the people who live and work in the East Central neighborhood is essential to greater trust, accountability and a longer-lasting impact on the community. As such, ECCO will initiate a Community Advisory Committee to consult with and advise Center staff and the ECCO Board on issues related to community engagement, operation and the long term sustainability of the Community Center. The aim is to make this group as inclusive as possible.
- **Marketing and Outreach:** Better communication is a key factor for community engagement and support. Our latest needs assessment study noted our need to improve our messaging to the neighborhood. To facilitate that, the ECCO website has been updated through an in-kind donation from a Board member. We also plan to incorporate direct mailing as that was the preferred form of communication named in the study. New donor relationship software will also expand our methods of outreach and communication and will enable us to start producing a regular newsletter.
- **Unifying Community Organizations:** The final piece of ECCO's community engagement plan incorporates our aspiration to become the hub of East Central community development. By investing in community engagement through practice, training, and professional development, the Center staff will inspire other nonprofits or community service organizations. The Center will work hard to collect resources to help other organizations successfully reach their mission. By teaching others how to strategically and collaboratively work within our community, we can support the growth of activity and participation of residents. By empowering our neighbors to invest in their community, we can increase stewardship on the neighborhood level.

b. Emphasize Services

Every day, as staff members enter the building, we pass under the words “We Serve” painted on the outside wall of our gym. This is our mission, and as a staff we feel fortunate because we do work that matters in the world and makes a real difference for the people in our neighborhood. As a staff, we value creating quality programs, collective effort, servant-leadership, and creative problem-solving.

Our Center has five primary departments that have developed programs in response to the needs and changing demographics of the East Central community. Through a network of community partners, we seek to fill gaps without duplicating services or competing with other neighborhood organizations. Our focus is on people. If we can’t fill a need, we happily refer individuals to another organization that can. Of primary importance is keeping our services affordable; as such, each department has a no-cost entry point for those in greatest need. Our departments and their services are outlined below:

- The **Food Bank** is often the first point of contact for individuals to the Center and serves as a point of information for other programs and services within the Center and outside agencies. All Food Bank services are free to qualifying individuals in the 99202 and 99212 zip codes. Recently, the Food Bank has increased accessibility by opening on Saturdays and doubling the amount of visits allowed each month. In addition to addressing food insecurity issues, the Food Bank provides a place for individuals working on community restitution--143 hours have been served in the first quarter of 2017.
- Our vision for **Recreation** is to make sports available for all. We use sports as an avenue for kids to develop the character and skills needed to become future leaders who will give back to the community themselves. We have a wide offering of programs. Participation costs vary, but scholarships are always available to youth on the free or reduced lunch program. These scholarships are subsidized by area business donations and through entry fees of our elite leagues. Every Friday night we have free drop-in gym time for teenagers. We also have low-cost open gym and weight training throughout the weekdays. We coordinate with other agencies and schools to increase playing opportunities. For example, our Recreation Director negotiated discounts with SYSA for ECCC kids to play on a basketball league this winter and we have gained access to three elementary schools through our partnership with Parks & Rec to provide practice space for EC3-sponsored youth basketball teams.
- **Youth Development:** At \$70 per week, our Afterschool Childcare Program fee is 30% less than Express (a state-run child care program operated in schools). Furthermore, 100% of our participants receive scholarships to keep the program affordable to all. Since we are a Department of Early Learning licensed program, we are eligible for DSHS child care subsidies which our staff helps families sign up for. In addition to providing after school transportation, we serve a free daily snack and meal. To help working families, our program extends hours on school snow days and early release days. We also have full-day camps during school breaks (spring, winter, summer). Through several partnerships and community relationships (such as Mobius and the Lands Council), we are able to give children unique educational opportunities not normally available to many of our participants.
- We have two programs for **Developmentally Disabled Adults**: an on-site, all-day program and an off-site Community Access program which is subsidized by DSHS. We are proud of the quality of our programs that allows for a wide array of activities that let individuals have new

experiences, deepen relationships and learn new skills. Income from these two programs help support operational costs of the building and enables us to offer free meeting space for a variety of community organizations.

- Our **Senior Center** may be the most diverse senior program in the entire city with its rich mix of ethnicities and races. We are a drop-in Center open from 9:00 am - 2:00 pm, Monday-Friday. Breakfast and lunch are served daily. Since membership is only \$25/year (scholarships are available), the program is almost fully underwritten by ECCO.

We should note that our services extend beyond our campus. For example, our Food Bank coordinator regularly delivers produce to other agencies including SERA, Jacob's Well, Bethel AME, Sheridan Elementary and Ferris High School. Five of our staff members, including the Executive Director, serve as mentors through the Communities in Schools program at Sheridan Elementary. Additionally, our Recreation Director provides early release day activities at Chase Middle School. As a staff, we choose to model the cooperation and support we expect from the neighborhood.

Our programs are robust and yet our neighborhood's needs surpass our ability to address them all. Fortunately, we are part of a strong campus that can provide additional support services and resources to the community. On our block, we have two early childhood development centers that complement our own youth program. ECAEP is offered through Head Start and the Southeast Daycare Center offers the Early Achievers program. The Library provides free access to a wealth of information including technology resources and IT support.

We have two long-term tenants inside the Center that also bring great value to our neighborhood with their specialized expertise. SNAP supports economic prosperity with programs promoting home ownership and business development. WIC provides nutrition services and education. We look forward to having CHAS as a tenant as they will bring highly needed dental services to the neighborhood.

Through feedback from needs assessments, we know that our community desires more adult education and job training opportunities. In response to this, we partnered with Spokane Community College to offer GED classes at the Center. This began in April 2016 and we now offer classes four days a week. The registration fee for this is waived. We just added an ESL class that began in the 2017 Spring Quarter. We look forward to hosting a free (income-eligible), six-week "Headstart to Construction Trades" class in July 2017. This class was designed by the Inland Northwest Associated General Contractors of America to assist un/under-employed individuals in learning basic construction trade skills and offers the ability to enter a full apprenticeship program in the trade of their choice.

As a community-centric Center, we provide space for people to convene on a variety of issues. We offer free meeting space for City departments and agencies such as the East Central Neighborhood Council. We also provide free space for our partners with whom we have mission alignment. Included in these organizations are Kiwanis and Spokane Public Schools. All non-profit organizations receive a 50% discount of rental fees.

Finally, the Center is committed to providing free events that are inclusive and open to people of all ages and backgrounds. We invite the neighborhood to participate in community celebrations through annual events like Night Out Against Crime in August, the Candy Carnival in October and a holiday party in December. We regularly bring in health and resource fairs and we host quarterly community potlucks and conversation.

c. Capacity Building

All current programs at the ECCC are growing in program participants and our staff is handling the growth with much aplomb. The Recreation Program is generating \$29,000 a year in service income. The program has recently expanded to seven hours on Saturday and includes training in three sports and hands-on science activities. The Recreation Director is in his first year of Youth Program Quality Initiative training and has recently become a certified lead teacher under the Department of Early Learning which will allow him to create programming that includes DSHS Working Connections funds. The program offers drop-in services for youth on Friday nights, which is looking to expand offerings in the fall of 2017. By 2019, the program is expected to increase revenue by \$12,000. The program plans to do this by increasing activities for seniors, generating income through DEL-eligible subsidies and building its already strong donor base.

The Community Access program is well on its way to reaching its capacity. Currently the program is running in the black, and has plans to increase service income by 40%. The program will generate monthly revenue of \$8,400 through service income by the spring of 2018. At that time, the program plans to apply for a second passenger lift van through the annual STA van grant program. This will allow for another 20% increase in service.

The Senior program has more than doubled its registered participants in the last year. We are nearing space capacity for the drop-in center, and our new program manager is planning to manage this growth by expanding off-site offerings and by utilizing other spaces in the building. By early 2018, the senior drop-in center will be open 25 hours a week, we will provide ten monthly outings for program participants, and also offer six hours of physical program instruction each week.

The Food Bank is expanding hours to meet community needs as well. The food bank recently started serving clients two Saturdays a month, and will soon open on a fourth weekday. We've also doubled the amount of food clients may receive each month. To further serve the community, the food bank manager has started delivering to other neighborhood service providers. We expect to see enough growth in the program in the next year to justify the increase in staffing hours.

The Youth Development program has grown by leaps and bounds. The AfterSchool Childcare Program and Camp Ben Burr will provide over 650 hours of licensed child care to each participant in 2017. The program has plans to grow to 50 participants by the end of 2017, and add another 25 by the end of 2018. With 50% of the participants receiving support from DSHS, and the other 50% on scholarship, the projected revenue will be nearly \$250,000 in 2019. The staff has been trained, and new program space has been reviewed by our licensor and is ready for growth to take place this summer.

d. Needs Assessment

All of the services provided at the center are needs-based and mission focused. Careful time and deliberation has and will continue to guide program development to ensure new programming either supports other community organizations or fills an unmet need in the community. Our community is very limited in its resources, so duplication of services is not cost or time-effective. ECCO strongly believes that replicating services will surely weaken the efforts of other organizations in the neighborhood. True progress comes from collaboration and not competition.

For example, when ECCO started developing youth programming, we decided not to recruit from Grant Elementary so as to not compete with the Southeast Daycare on our campus. With 65% of the children in our neighborhood living below the poverty line and over 80% receiving free or reduced

lunch, there is no shortage of families needing quality, affordable services. We also do not design programs for children under the age of five because two other organizations on our campus (SE Daycare & Head Start) already ably serve this demographic. We recruit 5-12 year-olds from Lincoln Heights, Sheridan, Stevens, and Franklin Elementary Schools. Except for Lincoln Heights, the schools do not have after school programs. With collaboration, respect and planning, our campus is able to serve over 100 children daily and provide jobs for nearly two dozen trained professionals.

ECCO strives to stay current on community needs by conducting its own studies or relying on information provided from other agencies. A needs assessment was completed by ECCO management in 2013. Sections have been revisited in the last two years. "Odds against Tomorrow," completed by the Regional Health District in 2013, provided strong quantitative support to the findings in the ECCO 2013 study. In 2016, WSU Nursing completed a neighborhood public health study. In April 2017, EWU Department of Anthropology faculty and staff completed the "East Central Neighborhood and Community Center Assessment." This study was conducted in cooperation with the City of Spokane to meet deliverables mandated by the Center Operations contract managed by ECCO. Both quantitative and qualitative data were collected for this study and summary findings will be utilized in Center evaluation and planning.

General conclusions from the recent study by EWU found that residents of Liberty Park, Underhill and the South Perry neighborhoods most closely identified with the East Central Community Center. 74% of respondents were white and 60% reported an income of under \$50,000. Most knew about the Center but there was confusion about the programs and offerings of the Center.

The following recommendations concluded the report (p. 25) and will direct future planning:

- It is imperative to continue ECCO's contract and fund Center activities through the contract renewal.
- The Center needs to clarify its mission.
- The Center needs to further develop open access space and community events.
- The Center needs to communicate better with community members especially with direct outreach of staff.

We will apply the recommendations by first completing the RFP and implementing a new operating contract that protects the Center programs and its users. We believe that ECCO retaining the contract is in the best interest of the neighborhood since it guarantees the continuation of services and the preservation of relationships that staff has created with our constituents. Secondly, we will seek to improve our marketing and communication efforts in order to clarify our mission and to raise awareness of our programs. We have already taken steps in this direction with a redesigned website. Finally, as already mentioned, we will continue to expand our free community events and provide meeting space for area organizations and citizen groups.

e. Transition Plan

N/A

f. Staff Recruitment, Management & Training

We are an equal opportunity employer and we take great pride in the diversity and talent of our

staff. ECCO believes that heavy investment in the development and preparation of staff is essential to the effective delivery of services. In essence, the staff stewards community resources and must be mission driven. Management supports staff growth for the greater impact on the community.

Staff recruitment, management, and training are some of the most understated aspects of ECCO's leadership at the Center. The mission of strengthening our neighborhood is not only for those that access our services, but is exemplified in the way we manage staff. We consider ourselves a development-based employer. This means that management will often choose to hire employees to help develop skills and advance them on their career path. Our staff mirrors the neighborhood we live in. We are proud of the following statistics:

- 32% of our current employees live or have lived in this neighborhood. Since our neighborhood has double the unemployment rate of the state of Washington, preference is given to applicants with neighborhood roots.
- 36% of our current employees have come to us through a job training program.
- 28% of our employees represent minority populations.

Recruitment of employees is done in a variety of ways. We post openings in the newspaper, on job recruitment websites and through Facebook. We utilize agencies such as AAPR, CareerPath Services, AmeriCorps, Vista, and the Spokane Tribe of Indians Youth Work First Program. These programs often pay for the employees' wages and we in turn help develop their job skills. We often bring our volunteers into paid positions or promote from within. Finally, we ask our partners for candidate referrals with preference for applicants in our neighborhood.

The onboarding process for new employees is straight-forward. A handbook is given to each new hire. Most programs have their own handbooks as well to ensure compliance to program regulations and procedures. New employees receive individualized training in operations and procedures. Many of our employees are reintroducing themselves to the workforce or come to us through programs where job skill development is emphasized. In general, our managers are supportive in the on-boarding process. The entire staff also receives annual cultural competency training.

Each program has specific requirements and training for its employees, as listed below:

Community Access:

- Food handler's card, CPR/First Aid card, and bloodborne pathogen training
- Employee must pass a DSHS background check
- 10 hours of pertinent training each year (per state regulations)
- Director must have at least two years of experience in overseeing Community Access program operations.

Youth Development

- Food handler's card, CPR/First Aid card, and blood borne pathogen training
- Employee must pass a DSHS background check
- 30 hours of initial early childhood development training and 10 hours of annual training thereafter
- 5 trainings per year on the Youth Program Quality Initiative
- Director must have 36 college-level credits in early childhood education, education or recreation.

CACFP

- Food handler's card, CPR/First Aid card, blood borne pathogen training
- Employee must pass a DSHS background check
- Annual training for better nutritional value of meals.

Recreation

- CPR/First Aid card, blood borne pathogen training
- Employee must pass a DSHS background check
- Employee certification in USA Basketball standards, "I'm Possible" skills, Jr. NBA, and YPQA training.

g. Funding Donation Strategy

Transitioning from a city-funded Community Center to one managed by a nonprofit has been a challenging and educational experience. Fortunately, ECCO has a long history of raising funds for capital projects for the neighborhood and the Center. Our track record shows an understanding of funding mechanisms and opportunities to raise significant capital funds for facility upgrades. In the last ten years alone, ECCO has successfully raised over \$5 million in capital funds for improvement projects in the East Central neighborhood. These projects include:

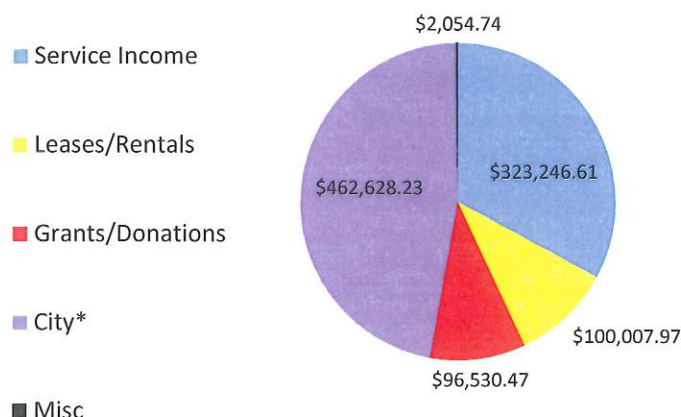
- 2007: Completion of the \$3.5 million Friendship Gardens housing project that provides 24 units of subsidized housing for low income seniors. Funding came from a competitive award from the HUD 202 program.
- 2012: Completed a \$1.18 million rehabilitation of the abandoned and foreclosed Rose Apartments into nine modern rental apartments for low income households. Funding came from Federal Recovery Funding and City HOME funds.
- 2011: A \$550,000 Community Center expansion project that built a new four-bay garage, remodeled the former garage space, and added 3,000 square feet of new office space to the Community Center. Funding came from a congressional appropriation and a grant from the Gates Foundation.
- 2014: A \$30,000 upgrade of our commercial kitchen to meet increased demand for services and comply with health regulations, including a new walk-in freezer, commercial refrigerator and additional cooking equipment. This was funded with a grant from the Inland Northwest Community Foundation
- 2016: A \$30,000 upgrade to the fire alarm system required for licensing, funded with CDBG monies.

Most recently, ECCO has taken a lead role in the effort to bring a primary dental clinic to the Center. For the last 18 months, ECCO staff and Board have been working with Representative Marcus Riccelli, the Community Health Association of Spokane (CHAS) and a large group of stakeholders to develop a plan and funding strategy for a six-chair dental clinic to serve low-income area residents. ECCO invested \$28,900 from its reserves to fund a facility study by ZBA Architects that identified potential locations for the clinic and developed preliminary budgets for the required construction work. At the time of this submitted proposal, state budgets are not finalized, but it appears that the 2017 State Capital Budget will include the funding needed to build the clinic.

In addition to ECCO's ability to raise capital funds for major projects, we have learned how to

generate revenue for the on-going operations of the Community Center. We rely on a combination of funding streams including grants, lease income, service income and government funding. The chart below illustrates our sources of funding for FY 2016.

2016 Center Revenue Streams



**City income includes annual CDBG allocation, operations contract, Parks & Rec Grant*

Looking to the next five years, we plan to sustain our operating budget utilizing the strategies listed below.

Service Income from Sustainable Programs

Program income is a critical revenue source for the Center. Through experience, we have developed a strategy that keeps programs affordable (if not free) while moving them to sustainability. It begins with a pilot program designed in response to community needs. Continuous improvement of the program builds a track record of quality and growth which attracts more participants. We then develop additional fee and reimbursement streams. Finally our program's success invites sponsorships, partnership, and grants.

The Center's youth program is a good example of this strategy. ECCO understood that youth programming was a major priority for neighborhood residents. Initially the program was run on a very tight budget, and subsidized significantly by ECCO's other programs and reserves. The quality programming attracted new families and this success made ECCO more competitive for grants. However, raising fees was not feasible for our low-income families who needed significant scholarship assistance so ECCO found an alternative income source through DSHS. This required the youth program to become a licensed childcare provider. The process took over a year and required staff fulfilling educational requirements, an upgrade to the fire alarm system, and a rigorous state evaluation process. In 2016, the Center received its license making the program eligible for state subsidies. This significantly improved the program's budget without the need to turn away a single child for inability to pay. With the improved bottom line, we began cultivating relationships with local businesses to fund scholarships, solicit in-kind donations, and enrich programming.

Similar development can be seen in a number of other programs, including the recreation and developmentally disabled adult programs. Other programs, like the Food Bank and Senior Center, will

likely never break even, but because of the acute need they serve in the community, they will remain subsidized by the general fund. To assist program staff in identifying opportunities and achieving sustainable growth, the Executive Director created a new position to mentor and assist staff in building capacity. We have already seen results from this investment in the form of certifications, increased revenues, and ultimately, better programming offered to the community.

Lease Income

One of our most stable streams of income comes from leases with two long-term tenants, WIC and SNAP. Maintaining these relationships is a priority to the Board since these tenants are both beneficial to the neighborhood and to our bottom line.

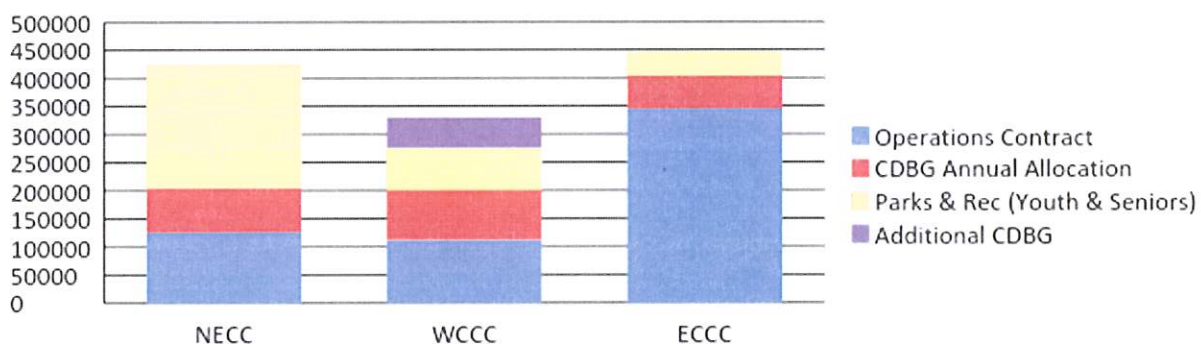
We look forward to welcoming a new tenant and service partner into the building in 2018. CHAS is operating the new dental clinic and they have already committed to a five year renewable lease with us. The lease will provide a significant new revenue stream for the Community Center and help to support the operating costs of the expanded facility.

Equitable Government Funding

In our Cost Proposal below, we outline our plans to reduce our City operations contract by 10% for each of the upcoming two years. That said, we still need to continue our partnership with the City for sufficient levels of core funding to meet significant and continuing neighborhood needs.

It is important to note that all community centers in Spokane receive and rely on substantial City support. Funding comes from multiple buckets: the annual operations contract with CHHS, the annual CDBG allocation, and annual Parks & Recreation grants for specific programs offered to neighborhoods. Centers are also eligible to apply for additional CDBG funding for programming or capital improvements. When adding all sources of funding, the figure below depicts a picture of financial equity between the Centers that we would like to maintain in the coming years.

2017-18 Funding for Spokane Neighborhood Programs

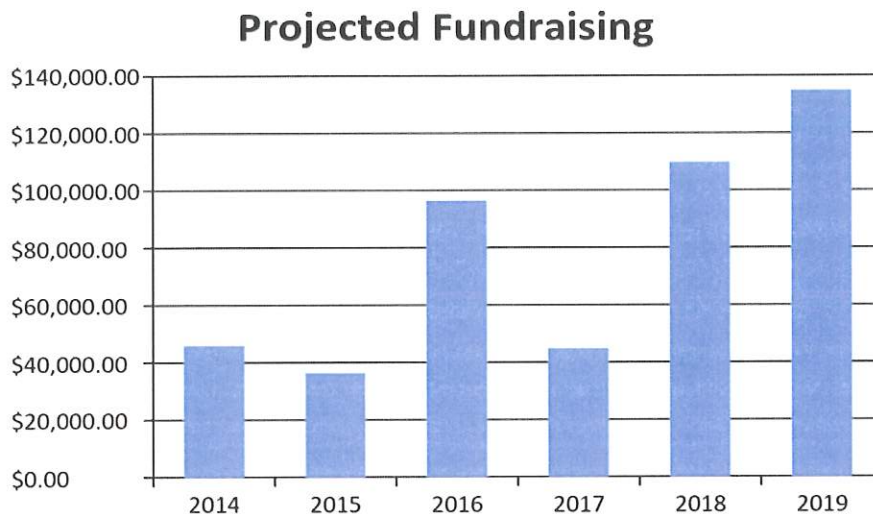


Fundraising & Donations

We believe that our goal to reduce reliance on City funding sources is possible by increasing our income from grants and donations. As can be expected, a traditional fundraising program takes time to develop, yet we have demonstrated tremendous success in a short period. In 2014, fundraising from all sources for the Center (outside City/CDBG funds) totaled \$46,187.58. In 2015 we raised \$36,593.75. And

in 2016, the number was \$96,530.47 —a 164% increase from the previous year! 2017 had been projected to be another record-breaking year for Center fundraising; however, the current climate of uncertainty resulting from the RFP process has created an obstacle for donor solicitation and grant writing. Nevertheless, both program staff and Board members alike are committed to forward motion for sustainability of the vital community programs offered at the ECCC.

For 2017, we already have secured \$32,000 in CDBG funding (for youth development and capital improvements). In addition, 100% of our Board members have made monetary donations to our general fund for FY 2017. With the award of the new contract, we expect to make major strides in our fundraising program. Our projected intake is illustrated below:



Increased Board Support

ECCO's Board has also been working to improve its ability to facilitate fundraising for the Center. The Board began by changing its bylaws to reflect a new expectation of personal giving from Board members. The Board then actively recruited new members to help expand the network of potential donors. A matrix of needed skills and strengths was created to help the Board identify specific individuals, industries, and associations who could assist in charting this new direction for the organization. The three most recent additions to the Board represent Avista, SCAFCO, and the Community Colleges of Spokane.

In addition, the Board has implemented two measures to help improve the Center's fundraising capacity in both the short and long-terms. First, the Board has authorized funding for a one-year contract with an outside writing consultant. In addition to identifying new opportunities and writing proposals, the contractor will also provide the organization with a substantial body of work, which will make future funding requests significantly easier to produce. Second, the Board has purchased donor relationship management software that will provide a dedicated database of donors and sponsors. This is an important response to the EWU assessment study as a database will expand our methods of outreach, communication and advertising. Future plans include distributing a newsletter and launching an annual giving campaign.

3. PROJECT SCHEDULE

- Fall 2017 (30 days after signing contract): Community Advisory Committee formation initiated.
- December 15, 2017: ECCO will complete an updated entry plan to address the RFP request for a drop-in area.
- FY 2018: 10% reduction of annual operating budget from City and \$115,000 raised in grants, donations and fundraising programs (in addition to City/CDBG funds).
- Spring 2018: Community Access monthly revenue will reach \$8,400.
- FY 2019: additional 10% reduction of annual operating budget from City and \$140,000 raised in grants, donations and fundraising programs (in addition to City/CDBG funds).
- FY 2019: Recreation Department will increase service income by \$12,000.
- December 2019: 75 registered participants in child care program with annual revenue nearing \$250,000.
- 2018-19: We anticipate that the new dental clinic will be under construction and completed in late 2018 and operational in 2019.
- 2019: Two new community-wide special events will have been added to annual calendar.

4. DELIVERABLES

Community Advisory Committee

Within 30 days of signing a new contract with the City, ECCO will initiate a Community Advisory Committee (“CAC”) to consult with and advise Community Center staff and the ECCO Board on issues related to the community engagement, operation and long term sustainability of the Community Center. This committee would be formed by reaching out to existing neighborhood organizations and stakeholder groups and asking them to appoint a representative to the CAC. The initial charge to the Community Advisory Committee would be to help in developing an updated entry plan for the Community Center. This issue is discussed below.

Updated Entry Plan

By December 15, in conjunction with the Community Advisory Committee, ECCO will complete an analysis and develop an updated entry plan for the Community Center that will optimize both a welcoming experience for Center users and the safety of staff and the vulnerable populations in our programs. The RFP suggestion that ECCO develop a “drop in center” can be addressed as part of this planning. The Community Advisory Committee’s participation in developing the new plan will be critical to ensure community buy-in. We expect that the updated plan will include recommendations for architectural changes to the entry area based on “Prevention through Design” principles meant to enhance safety. This may incur a capital cost beyond what ECCO can fund from operational maintenance funds and so ECCO anticipates working with the City to find funding for the updates called for in the plan.

General Fund Reductions

As discussed in the Cost Proposal, ECCO will reduce our request for City General Fund dollars by 10% in 2018 and by an additional 10% in 2019. We will offset this reduction by an increase in fundraising for Center programs as discussed in the Funding/Donation strategy above.

Community Events

By the end of 2019, the Center will have added two annual community-wide, free events in addition to the three we have currently have. These events will be designed to be family-friendly and to draw the community closer together. During the years of 2017-2019, we will experiment with event offerings to determine which ones are most appealing to the neighborhood.

Community Collaboration

By 2022, the East Central Community Center will be a driving force promoting collaboration, resource-sharing and integrated service delivery in the neighborhood. We envision hosting quarterly meetings at the Center for neighborhood non-profits, businesses service agencies, and stakeholders for networking and building partnerships.

Management Proposal

A. PROJECT MANAGEMENT

1 & 1a Team Structure and Management Plan

The East Central Community Organization (ECCO) is the non-profit entity that holds the current operating contract for the Center. ECCO is led by a Board of Directors who set the vision and direction of the Center in response to community needs and input. We have 25 staff members (15 FTE) led by the Executive Director who is responsible for all organizational activities and staff. The Executive Director's primary duties include:

- **Community Engagement**—Community outreach; represent the Community Center; build partnerships and collaborations with community groups and organizations. Update and refine the assessment of community needs.
- **Program Management/Head of Staff**--Hire, supervise and evaluate management level staff. Establish goals, operating policies and performance standards for Center programs. Ensure compliance with laws, regulations and funder requirements. Evaluate program performance, recommend improvements and pursue new programming opportunities.
- **Financial Sustainability**—Develop the annual budget for Board approval and monitor budget performance. Seek contracts and grants to maintain and expand program funding. Develop and improve the donor base to support Center activities. Update and refine the business sustainability plan for the Center.

The manner in which these duties are carried out sets the tone and establishes the culture of the organization. The ECCO Executive Director is expected to model the values of cultural diversity and inclusion, and to encourage employees to achieve excellence in their service to the community.

East Central Community Center currently supports five primary programs and each one is led by a qualified manager.

- Youth Development provides educational and enrichment programs including a school-age childcare program, school break day camps, and free teen recreation.
- The Senior Program offers fellowship, exercise, recreation and outings to support independent living.
- The Recreation Program provides high quality, low cost programs and activities for youth along with family friendly programs and sports leagues.
- Our Developmentally Disabled Adult program offers a wide range of educational, skill building, physical education, and outside activities.
- Our Food Bank is the only one in Spokane located within a community center facility. It serves approximately 650 people per month.

Our program managers are responsible for the day-to day operations of their programs which include budget oversight and departmental staffing. Program managers are expected to pursue educational training and professional development in order to achieve excellence in their fields. Furthermore, managers are charged with contributing their skills and expertise to support community partners in order to build capacity in our neighborhood.

We recently created a new position of Program Director to support that last responsibility. The Program Director is tasked with mentoring managers in program development, sustainability, community engagement and finding sponsorships. The Program Director also is responsible for coordinating all Center programs and managing the Center in the absence of the Executive Director.

In addition to Community Center activities, ECCO owns 34 low-income housing units: Friendship Gardens is a 24-unit apartment complex for low income seniors; the Rose Apartments near Liberty Park has nine units; and the straw bale house located at 8th and Smith. Operation and maintenance of these rental units represents only about 10% of ECCO's activities. The hours of employees who work in both ECCO and housing (accounting, maintenance) are tracked independently so that expenses are correctly allocated. Financials are maintained separately for each function as well.

Housing activities benefit the Community Center by allowing ECCO to maintain a more broadly skilled and experienced operations and maintenance staff who can work in both areas. For example, the extensive construction, development and maintenance experience of our Director of Asset Management has been instrumental in our recent work on the development of the proposed dental clinic for the Community Center.

*Key staff member resumes and a current organizational chart are attached.

2. Staff Qualifications/Experience

Collectively, our staff has an over-abundance of experience in all areas necessary to run a successful Community Center.

Volunteer Management:

The staff has a combined 38 years of volunteer management, including two members with more than five years of experience and one member with more than ten. This also includes two years of AmeriCorps volunteer management (as well as the grant writing ability to receive the AmeriCorps volunteers).

Community Engagement:

The staff has a combined 27 years of community engagement including two staff members with 10 years of experience. Their skills are diverse; including volunteer recruitment, community outreach, community in-reach and community event design and implementation.

Fundraising:

The staff has a combined 14 years of fundraising experience including one staff member with a decade of experience. The staff has written and received over 20 grants ranging from \$1,000 to \$50,000. Additionally, various staff members have created a variety of community events and fundraisers.

Program Management/Development:

The staff has a combined 35+ years of experience in managing human service programs. Staff members have also created and developed programs for infants through seniors.

Facility Management

The Director of Asset Management has over 37 years of successful combined construction experience in commercial and residential construction, tenant improvement, and overall building maintenance including subcontractor selection and evaluation, contract negotiation and material management. There is

a combined staff experience of 11 years of rental property management.

Specific Program Operations:

Many of our programs have specific requirements to meet stringent licensing or contract regulations. Highlights of these qualifications are below.

- Developmentally Disabled Adults: The program lead holds a master's degree and has been in the medical field for over a decade. She also has trained over a dozen Career Path Service workers on-site. The total staff has over a decade of combined experience working with DD clients
- Community Access: The program director meets state requirements of two years of experience in CA to be able to run program.
- Recreation: The program director is certified through the Jr. NBA and USA Basketball (the only program in state to have both certifications).
- Youth Development: Five staff are trained through the United Way in the Youth Program Quality Initiative. They also all have participated in pilot projects from the University of Washington, School's Out Washington, or the Raikes foundation for quality Out-of-School time programming.

B. EXPERIENCE OF THE AGENCY

1. Indicate the experience the agency and any subcontractors have in the following areas:

a. Facility Management

ECCO has successfully managed the East Central Community Center and the surrounding campus for over four years. This includes stewardship of the Community Center building and the two square-block campus that includes the East Side Library, the Southeast Day Care Center and the Head Start facility. While these other agencies manage their own buildings and the immediately surrounding areas, ECCO manages the larger campus with its parking and recreation areas.

There are a variety of services within the 32,000 sq. ft. Community Center building. ECCO programs occupy the majority of the space. There is leased space for tenants such as SNAP and WIC. Many spaces are multi-purpose and are used for room rentals, public gatherings, organizational meetings, and educational classes. We also have special purpose spaces such as a commercial kitchen, a weight room and a full gymnasium with locker rooms with showers.

ECCO maintains both a janitorial and maintenance staff. The building has been kept up-to-date, passing all inspections from the City and other agencies that regulate the programs offered at the Center. Most maintenance work is done in-house, but there are contracts with CINTAS for janitorial supplies; DIVCO for HVAC service; Elite Custom Landscape and TruGreen for landscape services; Inland Elevator for elevator maintenance and Fire Pro and Inland Empire Fire Protection for alarm system monitoring and extinguisher service.

The primary issue with the nearly 40-year-old facility is deferred maintenance. Little preventive maintenance has been done at the facility for decades. ECCO's Director of Asset Management recently completed a facility needs analysis which generated a significant list of items needing attention (a summary sheet is attached). The most immediate building needs include:

- A roof beam that deflected several inches with recent snow loads—a potentially serious safety issue.
- The HVAC system which has not been operating properly for several years. Initial assessment work and repairs have been completed by DIVCO, but the process revealed more issues.
- Plumbing concerns that have been increasing in recent months.
- Useful life of the existing roof is estimated at two years.

The new operating contract needs to effectively address the facility maintenance responsibilities between the City (as landlord) and ECCO (as lessee). As we learned in our most recent needs assessment, facility needs should not divert funds from services critically needed by neighborhood residents.

Beyond the maintenance needs detailed above, there is need for expansion of the Community Center. For the past 18 months, ECCO has been working with the City, CHAS, local elected officials and health providers on establishing a primary dental clinic at the community Center. In support of this effort, ECCO completed a facility needs study that identified 6,500 SF of additional space needed to allow current Center programs to expand over the next five years. ECCO will enter into a strategic planning process to identify the need and timing of possible funding sources including the potential for a

capital campaign.

b. Personnel Management

The success of the East Central Community Center is dependent on the performance of a qualified and motivated staff. ECCO has been very successful in attracting and retaining high quality employees, especially at the program manager level. We recruit for both skills and attitude, but recognize that with the right attitude, skills can be taught.

ECCO has developed a complete employee handbook with up to date employment policies that have been reviewed by an employment attorney at Associated Industries (where we are a member). Additional handbook overlays have been developed for programs that operate under specific regulations or administrative guidelines—all approved by reviewing agencies.

The mission of the organization, the opportunity for direct service, and--most of all--the chance to make a difference are the biggest factors that keep quality employees at ECCO. ECCO cannot compete with the private or governmental sector on salary, however we are committed to provide reasonable employee benefits whenever possible. Our benefits include:

- Paid vacation for all employees: Our vacation policy was improved in 2017, adding additional vacation days and allowing earlier access for new employees.
- Flex time: In the interest of good work/life balance, we are able to accommodate flexibility in work schedules for most employees.
- Paid sick leave: This is available for all employees according to the recent City ordinance
- Matching Retirement: a Simple IRA retirement plan is available for all employees (including part-time) with a 3% employer matching contribution. Currently we have a 42% participation rate.
- Health Insurance: This is an important benefit for full time employees. Providing this benefit has been complicated by changes in the law at the national level. Initially ECCO reimbursed full time employees up to \$5,000 per year for health insurance and medical costs. In 2014, our CPA informed us the law had changed and the reimbursements were no longer permitted. We received quotes for employer-paid plans, but found that these were substantially more expensive than what employees could obtain on the ACA insurance exchanges. As a result, we elected to raise full time employee salaries by \$6,000 per year to allow them to purchase plans under the ACA. We assist them with facilitators who help find the best plans for their individual circumstances. We will continue to monitor the law and work to be sure that full time employees have access to quality health insurance.

ECCO has a great staff whose members are recognized by their peers and by community stakeholders. ECCO succeeds largely because of them.

c. Involvement & Engagement

Strategic community partnerships are a key component of community engagement. It is through partnerships that we increase our capacity for delivering effective, community based services. The ECCO staff has invested great time and resources to find partners that share our mission to improve quality of life for residents of East Central. We highly value these partnerships as they take years to develop and build trust. We partner or work with higher educational institutions, neighborhood organizations, public schools, and both regional and national organizations. The following is a list of our current partnerships.

Center General

- Community of Colleges of Spokane: we have an MOU to offer GED and ESL classes at the Center.
- WSU Food Sense Program: we offer cooking classes that incorporate items from our food bank.
- Communities in Schools: five staff members across departments volunteer weekly at Sheridan Elementary in the "Prime Time Mentoring Program."
- WSU Spokane: School of Nursing students complete quarterly internships at the Center and provide health resources for Center participants.
- East Central Kiwanis: we provide meeting and fundraising space. Kiwanis members are active volunteers in our programs and community events.
- East Central Neighborhood Council: we are active participants and provide meeting space.
- Jacob's Well: we collaborate on quarterly Community Conversations and neighborhood programs and celebrations.
- 5th Avenue Stakeholders Group: we are active participants in this local revitalization effort group.
- INW Associated General Contractors: a "Headstart to Construction Trades" training class will be offered in the summer of 2017. This is a unique workforce development opportunity and students will be recruited from our GED and ESL classes.
- Spokane Tribe of Indians: several native teens work in various Center departments during summers.

Youth Development

- Spokane Public Schools: We have an MOU to host Attendance Review Committee (ARC) meetings at the Center. Staff also sit on Community Attendance Support Teams at Ferris, Lewis & Clark and Sacajawea and all district-wide elementary schools.
- Communities in Schools: On Fridays, our staff distributes "Bites 2 Go" bags which provide weekend food bags to low-income students.
- Ferris High School: Staff volunteer at the Welcome Center open to refugees.
- Mobius: our partnership gives children free admission to Mobius science center and Mobius staff bring science learning opportunities to the Center.
- EWU: Athletic academic advisors facilitate volunteering of EWU student-athletes to work directly with children.
- Americorps: We have two members working in the youth program. Member Sydnee Penn is from Ohio and member Taelor Wilson is an east central resident who frequented the community center and attended Sheridan elementary as a child.
- United Way: We are in our second year participating in the Youth Program Quality Initiative and are in the process of participating in the UW OST Pilot project. This project puts a quantitative value on the effectiveness of youth programming. This is done by weekly videotaping, personalized coaching, and action planning.
- Lions Club: their members annual donate to our holiday event and help distribute toys to low income children.
- Gonzaga University: Student athletes from men's basketball team have volunteered in the youth program.
- Lands Council: staff works with our children performing natural science projects and activities.

Food Bank

- Northwest Harvest: we are a partner food program in the Washington state network.

- Second Harvest: we are a member of this regional food bank network and receive weekly deliveries for distribution from our site.
- Spokane Eastside Reunion Association (SERA), Ferris High School & Sheridan Elementary ELD Programs: we deliver fresh produce to students in these programs.

DDA Programs

- AARP & Career Path Services: we provide valuable, on-the-job training to employment seekers in our day program.
- Our Community Access participants are active in several city groups including Mid City Concerns, Hillyard Senior Center, Corbin Senior Center, Valley Senior Center, Women's Hearth and Valley Bowl. Participants also regularly volunteer at Cross Walk, Veteran Affairs, SCRAPS, Mobius Kids Museum and the Salvation Army Food Bank.

Recreation

- Chase Middle School: we provide early release day activities at their school.
- City of Spokane Parks and Recreation Department: we host two satellite programs at area elementary schools. We will have a summer camp clean up/Kayak River tour for our kids to participate in.
- Spokane County Parks department: we will co-operate a new 40+ age basketball league which will be the first of a kind in Spokane.
- Numerica Credit Union: we were a "Touchdown for a Cause" recipient and received additional monetary donations, 10 working computers and basketball tickets.
- South Hill Little league: we promoted and recruited an 8-10 year-old baseball team at a drastic discount.
- Jr NBA: we hosted a skills challenge competition with current EWU basketball players volunteering.
- SERA: we are recruiting basketball coaches for their 2017 summer basketball camp.
- SYSA: we provided scholarship access for our high school basketball players (we won the championship).
- AAU: we granted significant discount on team fees and entered two AAU sponsored basketball tournaments for free.

d. Fiscal Management

ECCO is a 501c3 non-profit organization, founded in 1980 and received its non-profit status in 1982. Prior to entering into the Community Center operating contract, ECCO's books were maintained by an independent CPA. In 2012, we hired an accountant and moved our books to an internal Quickbooks system. Our current staffing includes one full time Accountant and one part time assistant

ECCO has had an independent audit completed by a CPA and filed the IRS 990 tax form every year for the last 25 years.

In 2009, ECCO developed a complete set of financial management policies that were reviewed and approved by the Local Initiatives Support Corporation (LISC), a national non-profit intermediary and funder. These policies cover the full range of financial activities, including procurement, handling of receipts, banking, signature authority, record keeping and retention, financial reporting, budgeting, separation of duties, and fraud prevention.

Since 2011, because of our affordable housing activities, ECCO is required to have an extended “single audit” (also called an A 133 audit) that reviews our use of Federal Funds and compliance with all funder requirements (including HOME and CDBG funds). We have also had to certify that our financial practices conform to HUD regulations under 24 CFR 84.21. The Board selects and works with the independent auditors, as does our accountant.

In 2014, we had one minor audit “finding” relating to tenant rental deposits (which was quickly corrected). All other audits have been “clean” with no findings or management letters. We have never had a finding for a Center-related activity.

In most years ECCO’s operations have been in the black. In 2016, ECCO operations showed a small decrease in net assets (due largely to capacity building investments as discussed below). This was corrected in the second half of the year which ended at break even. Early results in 2017 continue to show break-even operation. Results are anticipated to improve as we enter the major fund raising season.

Over many years of operations, ECCO has developed and maintains a healthy level of financial reserves. This provides a significant degree of operational flexibility and allows the organization to take a longer term view of financial sustainability. The ECCO Board has been willing to prudently invest in the organization in order to build capacity and further its mission in the community. The recent ECCO funded facility study is an example of such a capacity building investment.

e. Operations Contract

ECCO has feedback on three issues involved with the Community Center Operations Contract:

Contract Renewal Period

Since its creation in 2012, the ECCO operations contract has been set up to be renewed in two year increments. This RFP proposes the same two-year renewal format. We believe that the two year contract period is ineffective—both for the City and for ECCO.

The contract review and renewal process can take six months or longer. This means that for about 25% of the contract term, the main focus of ECCO’s Board and management staff is on the contract renewal process rather than on growth and development of programs, services, and resource development. The City staff also spends many hours and dollars on the renewal process as well. The two-year term impedes long term fundraising, makes it difficult to apply for many grants and contracts, and minimizes the incentive for strategic planning.

A five year contract renewal period is a much better alternative. Five years is a typical long-term planning horizon. It is more appropriate for major fund raising and possible capital campaign activities. It is better for employee retention and advancement. The City could maintain recourse under a “termination for cause” provision to apply during the five year period.

Measurable Goals

The current Operations Contract includes vague wording on goals and deliverables. There have been a number of instances where one group believes a goal has been achieved while another believes that it has not—both referring to the same contract language. Goals and deliverables in a new contract should be clearly written and quantifiable.

Building Maintenance

The current contract and building lease do not clearly identify responsibilities for major maintenance in the ECCC building which is owned by the city and leased by ECCO. As discussed in the Facilities Management section, there are a number of significant deferred maintenance issues at the Community Center. The new contract should clearly identify responsibility for these issues. ECCO believes that the division of responsibilities should generally follow Washington landlord-tenant law as detailed in RCW 59.18.060.

A better solution to the issue of long term building maintenance and expansion may be to allow ECCO to purchase the building at a nominal price. This would allow ECCO to insure the building against issues like this winter's snow damage to a roof beam and it would position ECCO much better to launch a capital campaign to improve and expand a building that it owns. We suggest opening a dialog with the City on this issue.

2. Other relevant experience

ECCO has been in operation since 1982. ECCO's experience in areas relevant to operation of the East Central Community Center is documented extensively in this proposal. No subcontractors are used for program delivery or management.

3. List of Contracts

WA State Respite (DDA Clients)

Contract/License No: 1612-39711
Contract Period: 06/01/16 to present
Contact Name: Karen Potter
Phone Number: 509-329-2945
Fax Number: 509-568-3037
Email: karen.potter@dshs.wa.gov

WA State Department of Early Learning (School Age Child Care Center)

Contract/License No: 1006252
Contract Period: Non-Expiring
Contact Name: Judy Davis
Phone Number: 509-789-3832
Fax Number: N/A
Email: N/A

WA State DSHS Child Care

Contract/License No: 700144
Contract Period: 04/30/16 - to Present (non-expiring)
Contact Name: N/A
Phone Number: N/A
Fax Number: N/A
Email: N/A

Community-Minded Enterprises (Child Care Service Agreement (CCAP))

Contract/License No: 1006252
Contract Period: 05/31/16 - 08/31/2016
Contact Name: Tracy Drown
Phone Number: (509) 362-2521
Fax Number: 509-444-3077
Email: TracyD@community-minded.org

Summer Food Program (CACFP)

Contract/License No: 32 1210
Contract Period: 06/01/14 to present
Contact Name: Jennifer Mitchell
Phone Number: 360-725-6200
Fax Number: 360-664-9397

Email: Jennifer.Mitchell@k12.wa.us

Spokane County Developmental Disabilities Services (Community Access)

Contract/License No: 15DD1779

Contract Period: 01/13 to present (Renew Annually)

Contact Name: Christine Barada

Phone Number: 509-477-7561

Fax Number: 509-477-6827

Email: cbarada@spokanecounty.org

Northwest Harvest (Hunger Response Network)

Contract/License No: N/A

Contract Period: 01/13 to present (Renew Annually)

Contact Name: N/A

Phone Number: N/A

Fax Number: N/A

Email: N/A

2nd Harvest (Food Pantry Subcontractor)

Contract/License No: N/A

Contract Period: 01/13 to present (Renew Annually)

Contact Name: Jennifer Milnes

Phone Number: 509-534-6678

Fax Number: 509-534-8252

Email: jennifer.milnes@2-harvest.org

Child and Adult Care Food Program (CACFP)

Contract/License No: 32 06 0918

Contract Period: 04/01/14 to present

Contact Name: Terri Adolfson

Phone Number: 509-789-3542

Fax Number: 509-323-2758

Email: terri.adolfson@k12.wa.us

Ageing & Long Term Care (Adult Day Care)

Contract/License No: 2013:58,41:12

Contract Period: 01/01/13 - 12/31/14

Contact Name: Gail Pratt

Phone Number: (509) 458-2509

Fax Number: N/A

Email: PrattGA@dshs.wa.gov

Spokane Parks & Recreation Department (Recreational Services)

Contract/License No:

Contract Period: 01/01/13 to present (renews annually)

Contact Name: Scott Niemeier

Phone Number: N/A

Fax Number: N/A

Email: N/A

Greater Spokane Meals on Wheels (Meal Contractor)

Contract/License No: N/A

Contract Period: 01/01/13 - 03/1/14

Contact Name: Pam Almeida

Phone Number: (509)924-6976

Fax Number: N/A

Email: pama@valleymow.net

CDBG Grants

Contact Name: Alicia Ayars

Phone Number: 509-625-6780

Email: aayars@spokanecity.org

Department: Computer Lab

Contract/License No: OPR# 2013-0802

Contract Period: 07/01/13 - 05/31/14

Department: Senior

Contract/License No: OPR# 2013-0803

Contract Period: 07/01/13 - 05/31/14

Department: Youth/Teen Program

Contract/License No: OPR# 2013-0804

Contract Period: 07/01/13 - 05/31/14

Department: ECCC Support

Contract/License No: OPR# 2013-0828

Contract Period: 07/01/13 - 05/31/14

Department: Food Bank

Contract/License No: OPR# 2013-0906

Contract Period: 07/01/13 - 05/31/14

Department: Center/Youth
Contract/License No: OPR# 2015-0354
Contract Period: 07/01/14 - 05/31/15

Department: ECCC Operations
Contract/License No: OPR# 2015-0932
Contract Period: 07/01/15 - 06/30/16

Department: Youth/ECCC Operations
Contract/License No: OPR# 2016-1000
Contract Period: 07/01/16 - 06/30/17

C. REFERENCES FROM COMMUNITY AGENCIES

Chris Pasterz

Director
SNAP Financial Stability Services
500 S Stone
Spokane, WA 99202
TEL: 509.456.7627 ext. 4112
FAX: 509.456.7159
email: pasterz@snapwa.org

Larry Quisano

Principal
Sheridan Elementary
3737 E 5th Ave
Spokane, WA 99202
TEL: 509.354.4100
email: LarryQ@spokaneschools.org

Sherry Barrett

Employee Development Specialist, Spokane County
Youth Development Coach, Barrett Consulting
1116 W. Broadway Avenue
Spokane, WA 99260
TEL: 509-768-9966
email: Sherryloubarrett@yahoo.com

D. ATTACHMENTS

- Current Board Roster
- Articles of Incorporation/Corporate Bylaws
- IRS Determination Letter
- Most recent audit
- Organizational Chart
- Staff Resumes
- Facility needs list

E. RELATED INFORMATION

1. ECCO has not had a contracted terminated for default within the last five years.
2. N/A

Cost Proposal

The 2018 and 2019 budgets presented below are based on ECCO's four years of experience serving local residents by developing and operating programs needed in the community. The results of that experience are extensively documented in previous sections. Staffing costs are the largest component of Community Center expenses. Since 2012, we have learned how to cost effectively staff each program area while also delivering a high level of service and maintaining funder compliance. We have also been able to rapidly expand our fund raising and expect that success to accelerate. These budgets are achievable and sustainable based on that experience.

Key points to note in these budgets include:

- A 10% reduction in the City General Fund contribution to the Community Center in 2018 and an additional 10% reduction in 2019. We believe that we can make these reductions without compromising the continuity or growth of our programs through additional fundraising and other revenue increases.
- A part-time development (fundraising) position will be added in 2018 to supplement the grant writing contract added in 2017.
- Lease revenue from the planned Dental Clinic has been added in 2019 along with a small increase in operational costs for the new space. Clinic construction is anticipated in 2018 with operations beginning in 2019.
- We added additional staff for the youth and senior programs anticipating growth. We also increased funding for activities outings.
- We added a Board Scholarship Program funded from organizational reserves that will help assure that all residents have access to our programs.
- Insurance for the building has been added in 2018. This can alternatively be utilized as a maintenance reserve if we are unable to obtain coverage while leasing the building.

2018 ECCC Budget

	Comm Access	DD - Private Pay	Center General	Youth Dev	Rec Program	Food Bank	CACFP (Meal Program)	Senior Program	Total
Income									
Vending	450.00	450.00							900.00
Fundraising/Donations		1,852.50	5,632.50	24,780.00	10,792.50	21,702.50		10,240.00	75,000.00
Grants			5,000.00	5,000.00	5,000.00	5,000.00		10,000.00	30,000.00
CDBG - Ctr General	600.00	11,400.00	36,000.00	3,600.00	3,600.00	1,200.00	1,800.00	1,800.00	60,000.00
Service Income	85,000.00	51,600.00		22,000.00	24,000.00		30,000.00	1,250.00	213,850.00
Judo					5,000.00				5,000.00
DSHS				63,000.00					63,000.00
City General Fund			309,600.00						309,600.00
Parks & Rec Grant				14,400.00	14,400.00			13,000.00	41,800.00
ECCC Room Rentals			8,000.00						8,000.00
Lease Income			81,120.00						81,120.00
ECCO Scholarship	500.00	500.00		1,000.00	1,000.00	1,000.00		1,000.00	4,000.00
CDBG - Youth Grant				12,270.00					12,270.00
Second Harvest Contribution						5,000.00			5,000.00
Total Income	86,550.00	65,802.50	445,352.50	146,050.00	63,792.50	33,902.50	31,800.00	37,290.00	909,540.00
									909,540.00
Staff Expenses									
	57,522.29	85,335.99	115,737.38	92,057.97	98,064.69	18,751.01	36,051.63	35,756.48	539,277.44
3% IRA Contribution	1,725.67	2,560.08	3,472.12	2,761.74	2,941.94	562.53	1,081.55	1,072.69	16,178.32
PR Taxes Burden	8,628.34	12,800.40	17,360.61	13,808.70	14,709.70	2,812.65	5,407.74	5,363.47	80,891.62
	67,876.30	100,696.47	136,570.11	108,628.40	115,716.33	22,126.19	42,540.92	42,192.65	636,347.38
Operational Expenses									
Associated Industries			948.00						948.00
Audit			2,000.00						2,000.00
Auto Insurance	3,712.00	116.00	580.00	1,044.00	116.00			232.00	5,800.00
Bad Debts			1,500.00						
Bank Card Discounts			337.00						337.00
Bank Service Fees			575.00						
Building Purchase from the City			1.00						
Dues & Subscriptions			600.00						
Equipment & Small Tools	21.75	413.25	1,305.00	130.50	130.50	43.50	65.25	65.25	2,175.00
Gas & Electricity	475.60	9,055.40	28,596.00	2,859.60	2,859.60	953.20	1,429.80	1,429.80	47,659.00
Janitorial Supplies	86.00	1,634.00	5,160.00	516.00	516.00	172.00	258.00	258.00	8,600.00
Insurance (Building)		1,333.33	1,333.33	1,333.33	1,333.33		1,333.35	1,333.33	8,000.00
Liability Insurance	118.17	2,245.23	7,090.20	709.02	709.02	236.34	354.51	354.51	11,817.00
Maintenance	161.00	3,059.00	9,660.00	966.00	966.00	322.00	483.00	483.00	15,100.00
Maintenance Repair	20.00	380.00	1,200.00	120.00	120.00	40.00	60.00	60.00	2,000.00
Maintenance Supplies	30.00	570.00	1,800.00	180.00	180.00	60.00	90.00	90.00	3,000.00
Office Equipment/Furniture		500.00	2,500.00	500.00	500.00	500.00		500.00	5,000.00
Phone/Internet	375.00	1,275.00	2,625.00	1,500.00	675.00	450.00	450.00	150.00	7,500.00
Processing Fees			750.00						
Professional IT Support	1,488.00	1,488.00	8,928.00	5,704.00	2,728.00	1,488.00	1,488.00	1,488.00	24,800.00
Small Equipment Repairs	29.20	554.80	1,752.00	175.20	175.20	58.40	87.60	87.60	2,920.00
Technology equipment	500.00	500.00	5,000.00	500.00	500.00	500.00	500.00	500.00	8,500.00
Travel	1,600.00	1,280.00	400.00	3,600.00	400.00	160.00		560.00	8,000.00
Vehicle Expense	1,920.00	96.00	384.00	1,920.00	240.00			240.00	4,800.00
Water/Sewer & Garbage	142.80	2,713.20	8,568.00	856.80	856.80	285.60	428.40	428.40	14,280.00
	10,679.52	27,213.21	93,592.53	22,614.45	13,005.45	5,269.04	7,027.91	8,259.89	184,236.00

Program Expense

Activities & Outlings	400.00	1,500.00		4,000.00	1,400.00			2,000.00	9,300.00
Advertising	250.00	250.00	1,500.00	1,000.00	2,000.00			300.00	5,300.00
Kitchen Equipment							3,100.00		3,100.00
Sports Equipment					2,000.00				2,000.00
Licenses Permits & Fees			775.00	400.00					1,175.00
Meals & Entertainment	100.00	100.00	1,800.00	100.00	100.00	100.00		100.00	2,400.00
Client Meals							20,000.00	8,000.00	28,000.00
Office Supplies	100.00	500.00	6,500.00	1,500.00	1,000.00	500.00	500.00	500.00	11,100.00
HR Expense	300.00	300.00	700.00	300.00	300.00	300.00		300.00	2,500.00
Postage & Shipping		100.00	500.00	200.00	200.00	50.00	50.00	200.00	1,300.00
Printing & Reproduction			1,200.00						1,200.00
Outside Grant Writing Labor			1,500.00	1,500.00	1,500.00			1,500.00	6,000.00
Program Scholarships	500.00	500.00		1,000.00	1,000.00	1,000.00		1,000.00	5,000.00
Training	200.00	200.00	2,000.00	300.00	100.00	100.00	100.00	100.00	3,100.00
Program Expense		500.00	1,000.00	500.00	500.00			500.00	3,000.00
Educational Materials				1,000.00					1,000.00
Program SubTotal	1,850.00	3,950.00	17,475.00	11,800.00	10,100.00	2,050.00	23,750.00	14,500.00	85,475.00
Total Expenses Per Program	12,529.52	31,163.21	111,067.53	34,414.45	23,105.45	7,319.04	30,777.91	22,759.89	273,137.00
Total Cost Per Program with PR	80,405.82	131,859.68	247,637.64	143,042.85	138,821.78	29,445.23	73,318.83	64,952.54	909,484.38
Total Income/Loss	6,144.18	-66,057.18	197,714.86	3,007.15	-75,029.28	4,457.27	-41,518.83	-27,662.54	55.62

2019 ECCC Budget

	Comm Access	DD - Private Pay	Center General	Youth Dev	Rec Program	Food Bank	CACFP (Meal Program)	Senior Program	Total
Income									
Vending	450.00	450.00							900.00
Fundraising/Donations	2,000.00	2,470.00	7,510.00	29,000.00	14,390.00	24,630.00		20,000.00	100,000.00
Grants			5,000.00	5,000.00	5,000.00	5,000.00		10,000.00	30,000.00
CDBG - Ctr General	600.00	11,400.00	36,000.00	3,600.00	3,600.00	1,200.00	1,800.00	1,800.00	60,000.00
Service Income	96,450.00	56,760.00		97,000.00	35,000.00		33,000.00	1,375.00	319,585.00
Judo					5,000.00				5,000.00
DSHS				110,000.00					110,000.00
City General Fund			278,640.00						278,640.00
Parks & Rec Grant				14,400.00	14,400.00			13,000.00	41,800.00
ECCC Room Rentals			9,000.00						9,000.00
ECCO Scholarship	500.00	500.00		1,000.00	1,000.00	1,000.00		1,000.00	5,000.00
Lease Income			138,364.80						138,364.80
CDBG - Youth Grant									0.00
Second Harvest Contribution						5,000.00			5,000.00
Total Income	100,000.00	71,580.00	474,514.80	260,000.00	78,390.00	36,830.00	34,800.00	47,175.00	1,103,289.80
Staff Expenses									
	77,802.82	110,708.72	119,917.91	118,738.50	101,820.22	19,431.54	52,195.44	57,123.25	630,738.40
3% IRA Contribution	2,334.08	3,321.26	3,597.54	3,562.16	3,054.61	582.95	1,565.86	1,713.70	19,732.15
PR Taxes Burden	11,670.42	16,606.31	17,987.69	17,810.78	15,273.03	2,914.73	7,829.32	8,568.49	98,660.76
	91,807.33	130,636.29	141,503.13	140,111.43	120,147.86	22,929.22	61,590.62	67,405.44	749,131.31
Operational Expenses Subtotal	10,679.52	27,213.21	147,591.53	23,014.45	13,005.45	5,269.04	7,027.91	8,699.89	239,076.00
Program Expense SubTotal	2,150.00	5,350.00	17,475.00	10,600.00	11,600.00	1,850.00	19,650.00	15,150.00	83,825.00
Total Expenses Per Program	12,829.52	32,563.21	165,066.53	33,614.45	24,605.45	7,119.04	26,677.91	23,849.89	326,326.00
Total Cost Per Program with PR	104,636.85	163,199.50	306,569.66	173,725.88	144,753.31	30,048.26	88,268.53	91,255.33	1,102,457.31
Total Income/Loss	-4,636.85	-91,619.50	167,945.14	86,274.12	-66,363.31	6,781.74	-53,468.53	-44,080.33	832.49