

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.255

Program Name: UMKC Neighborhood Initiative

Program is found in the following core budget(s): University of Missouri - UMKC Neighborhood Initiative

Program is found in the following core budget(s):

	University of Missouri	Total
GR	338,084	338,084
Federal		
Other		
Total	338,084	338,084

Initiative is no longer a separate line item; it was rolled into UM Core in FY 2019.

In FY 2021, subject to core reductions and program needs with estimated expenditures in FY21 of \$338,084.

1a. What strategic priority does this program address?

Communication

1b. What does this program do?

The program works with neighborhood leaders, campus partners and community stakeholders to build the capacity of local volunteer neighborhood leaders and organizations in the Kansas City region. The center partners with faculty, staff and students to increase access to data and information for local organizations. This appropriation allows the UMKC Center for Neighborhoods (CFN) in the Department of Architecture, Urban Planning and Design, to meet the critical needs of neighborhoods through technical assistance, capacity building, neighborhood planning and organizational assistance. The center provides a one-stop location where leaders access the available resources and capacities of UMKC, including faculty, staff and students. Training, workshops, and other opportunities with faculty and students are available. UMKC faculty benefit from these partnerships with opportunities for research and engaged teaching. Students benefit through high impact learning activities, including experiential learning, internships and community-based coursework. UM System benefits through transfer of research innovations to the public.

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2a. Provide an activity measure(s) for the program.

	<u>FY2018</u> <u>Actual</u>	<u>FY2019</u> <u>Actual</u>	<u>FY2020</u> <u>Actual</u>	<u>FY2021</u> <u>Base</u>	<u>FY2021</u> <u>Stretch</u>	<u>FY2022</u> <u>Base</u>	<u>FY2022</u> <u>Stretch</u>
Neighborhood participants in programs (leaders trained)	22	77	38	75	100	75	100
Neighborhood organizations served	45	60	41	75	90	75	90
Partnerships with community organizations	12	24	58	24	30	24	30
Workshop, conference and public event participants	346	600	632	500	600	500	600
Faculty research projects and grant applications	6	7	13	5	8	5	8
Student internships organized	12	3	2	10	15	10	15
Student participants (internships and classes)	34	44	31	40	50	40	50

2b. Provide a measure(s) of the program's quality.

The center tracks the number of neighborhood organizations in good standing with the state. The center also tracks grant applications by neighborhoods that have participated in our leadership training program and classes. Neighborhoods have received additional grants and public funding as a result of working with the center. Over the past four years, the neighborhoods that have attended classes have received more than \$2,000,000 in competitive small grant funds from locally available sources and infrastructure investments from KCMO.

	<u>FY2018</u> <u>Actual</u>	<u>FY2019</u> <u>Actual</u>	<u>FY2020</u> <u>Actual</u>	<u>FY2021</u> <u>Base</u>	<u>FY2021</u> <u>Stretch</u>	<u>FY2022</u> <u>Base</u>	<u>FY2022</u> <u>Stretch</u>
Percent of CFN graduate organizations in good standing with the State of Missouri	97%	100%	98.6%	95%	100%	95%	100%

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2c. Provide a measure(s) of the program's impact.

FINANCIAL IMPACT & ROI: Neighborhoods that have completed our training have reported grants received of more than \$1,159,562 for public improvements and programs.

EXCELLENCE IN OUTREACH AND ENGAGEMENT: Since 2016, 73 unique organizations have directly participated in training with their volunteer leaders completing the Cohort leadership class.

HIGH IMPACT LEARNING/RESEARCH EXCELLENCE: The Center for Neighborhoods supports the high impact learning environment of UMKC. Urban Planning Students earned a National Award for Research at a past American Planning Association annual conference.

RESPONSE TO COVID 19: The Center for Neighborhoods staff launched a new website and program to better serve leaders and stakeholders called Social Connecting/Physical Distance. From April 2020 to June 2020, 521 participants were served in 19 sessions.

	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Base	FY2021 Stretch	FY2022 Base	FY2022 Stretch
Volunteer neighborhood leaders trained for action	22	77	38	40	75	40	75

2d. Provide a measure(s) of the program's efficiency.

A key measure of efficiency is the number of neighborhood grants earned through the appropriation support.

	FY17 - 19 Cumulative Actual	FY20 Actual	FY21 Projection	FY22 Projection
Total Grant \$ Earned	\$1,023,023	\$1,159,562	\$1,000,000	\$1,000,000

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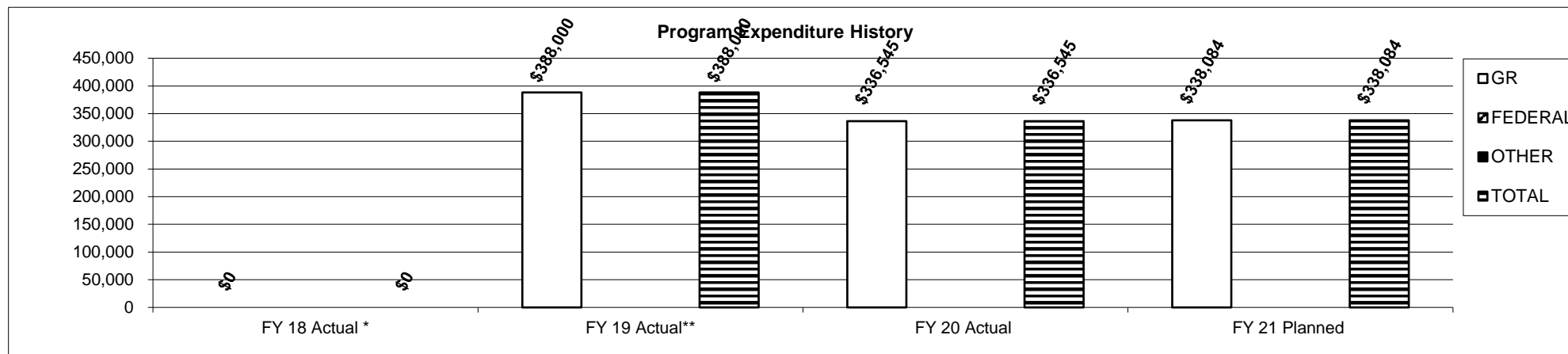
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3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



*FY 2018 net of extraordinary expenditure restriction

** No longer a separate line item, rolled into UM Core

In FY 2020 and FY 2021 subject to core reductions and program needs with estimated expenditures in FY 2021 of \$338,084.

4. What are the sources of the "Other " funds?

The Center has two contracts with the City of Kansas City MO to provide additional programs, technical assistance and research.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 172.010 - 172.750, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No