

Every Kid in Our Communities: Priorities to Allocation

My questions/comments

1. Please note that specific dates, especially those related to Lead Table, are critical. Though the top chart may show for example something being done in September if it is something that the Lead is approving in September and which requires a process then that process will happen in August or earlier and approval given first Wednesday of September. I put "1st Wed" in next month to show this.
2. Evaluation; it was mentioned today but not built into the flow of our discussion Here it is included as a component with recommendation that twice a year workgroups and grant recipients submit some sort of evaluative report...unsure in context of rest of processes when this would best happen...make best guess with question marks.
3. In many projects both of these two charts would be included in a single Gantt Chart. Breaking them apart in this way may be wise since the first is sort of the skeleton of activity and the second adds the meat. Some might prefer to see this as one chart...which is not that difficult to do. ...but I think most of our members would be more comfortable with the two separate charts.
4. this is not intended to be the final summary of what we came up with today but rather my best attempt to capture the consensus. I am sending it only to those present at the session since without that context it probably won't make sense. I think we can use absent members to give this a final 'outside' look when you have given your edits.
5. this process will need to be expedited in this current year by using the September priority setting meeting to inform action and budget for year ending March 31, 2012 as well as year ending March 31, 2013.

Overview

Lead: Kevin Kapler / Keith McPhee-Co-Chairs: Marg Fancy -Coordinator

Date: July 6, 2011

Purpose: Identify, for April 1 to March 31 of upcoming year, an annual process that:

- identifies Every Kid priorities
- establishes budget for coordinator of shared action of Every Kid,
- communicates primary priorities for external funding available through the Community Court Criminal Fund (CCCF),
- allocates CCCF funds available each for dispersal April 1 and
- effectively and efficiently evaluates intended outcomes of funding allocations

Activities

- action by work groups focused on identified priorities
- action by funded groups focused primarily on identified priorities

Resources to be Allocated

- In-kind contributions of staff time and resources by member organizations and individuals
- CCCF, Ministries' funding, grants received, resources from collaboration with other coalitions

Project Stakeholders and Partners

- Internal: organizations and individuals listed as part of Every Kid
- External: children, youth, parents and citizens of Leeds and Grenville, Safe Communities, Healthy Communities, Student Support Leadership Initiative, citizens and organizations of Leeds and Grenville, Ontario Ministry offices,

Workgroup members: Tom Jordan, Linda Chadwick, Dixie O'Reilly, Jane Hess, Bob Pickens, Sue Poldervaart, David Huether, Kevin Kapler, Keith McPhee

Start date: Immediate

Deadline: March 31,

Reporting: on-going to Lead Table and community through Coordinator

Timelines

Components of overall Allocation Process: <ul style="list-style-type: none"> <i>responsibility</i> 	April	May	June	July	August	September	October	November	December	January	February	March
3-5 year Strategic Plan Review/Amendment <ul style="list-style-type: none"> Lead Table 				1 st Wed								
Annual Plan <ul style="list-style-type: none"> re-affirm past priorities identify new priorities <ul style="list-style-type: none"> Lead Table 							1 st Wed					
Coordination Budget developed <ul style="list-style-type: none"> coordinator 												
Budget and plan (April 1 to March 31) plan developed for re-affirmed priorities <ul style="list-style-type: none"> Work group /coordinator 												
Work group established for new priorities identified <ul style="list-style-type: none"> coordinator 												
Start up budget and plan (April to March 31) developed <ul style="list-style-type: none"> Work group /coordinator 												
External call for Applications to CCCF (priorities of CCCF and Lead encouraged) <ul style="list-style-type: none"> Budget/CCCF committee of Lead Table 												
Workshop for applicants <ul style="list-style-type: none"> Budget/CCCF committee / coordinator 												
External Applications received February 1 <ul style="list-style-type: none"> coordinator 												
Recommendations to Lead Table by first Wednesday in March re: <ul style="list-style-type: none"> Coordination Budget Budgets of Work Groups Applications recommended for approval <ul style="list-style-type: none"> Budget/CCCF Committee 												
Budget approval and approval recommendations re: CCCF grants to be allocated <ul style="list-style-type: none"> Lead Table 												1 st Wed
Transfer of funds to successful applicants	Apr. 1											
Interim evaluative reports received from: <ul style="list-style-type: none"> Work Groups <ul style="list-style-type: none"> Budget/CCCF committee 							???? ???? ????					
Interim evaluative reports received from:							Oct 1					

