

FINAL report

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BUILDING CAPACITY

Semi-Annual Progress Report to Funders

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I. INTRODUCTION

This past year the FBI reported the largest decrease in crime over a 35 year period. The decrease followed a five year trend in which serious crime, led by homicide, dropped by 11 percent in 1996. The decrease in crime was greatest for cities with populations of more than one million. There was also a decrease in juvenile crime, although at a lesser rate than crimes committed by adults. The decrease in juvenile crime was particularly heralded by law enforcement officials, legislators and the media as it followed a 145 percent increase over the period from 1985 through 1995 (President's Crime Prevention Council 7/98).

Despite the very good news about decreasing crime rates, violence remains a serious problem in the United States. There are increasing indications that while the decrease is real, it is uneven in its impact. The dramatic decrease in crime is not being felt in small and mid-sized cities. According to news reports, some cities with populations of several hundred thousand appear to be gripped in a crime wave similar to the one that held larger cities for more than a decade (Washington Post 1/98). If experience with the local collaboratives of the National Funding Collaborative on Violence Prevention is any indication, it is also safe to say that violence is still at intolerable levels even in the large cities. Residents of communities targeted for violence prevention by NFCVP local collaboratives continue to be affected by violence and the concomitant threat to community building efforts.

It is important to note that the decrease in crime, while being particularly lauded as a law enforcement victory, was in reality the result of collaborative work. Law enforcement joined in collaboration with other organizations and ordinary citizens to reduce crime in most cities. This speaks well of the need for collaboration in violence prevention work. In addition, crime reduction is not violence prevention, and the decreases in crime still leaves violence prevention efforts with much ground to cover. The rates of violence and crime in the U.S. are still at unacceptable

levels. The good news about crime reduction is that it affords us all the opportunity to focus on the issues that undergird violence and are destructive to communities. This is an opportunity we must seize because our work during this period will help us to win the war against violence and not just achieve success in the battles.

This issue of our semi-annual funding report looks at how the national and local arms of the NFCVP build capacity to implement strategies to focus on systemic issues of violence while responding to community need to reduce crime.

II. NATIONAL ACTIVITIES

A. Building Capacity at the National Level

This funding period has been one of intense activity for members of the NFCVP Board of Directors. Board committees met prior to the November meeting to discuss policy and programmatic issues regarding the local collaboratives and to make important recommendations about the life of the NFCVP. In both cases the longevity and legacy of the National Collaborative was the topic of conversation. Reports from our sites have made it clear that work at the local level needs to occur over a longer term. Three years of planning and implementation, while fruitful, will not provide the time needed to fully implement long term violence prevention strategies and determine their effectiveness.

At inception, NFCVP founders noted the need for national efforts to stimulate discussion, thinking and action about violence and its systemic components. They committed the organization to playing a role in bringing national attention to violence prevention. The challenge for NFCVP Board members as we enter our next phase is to answer the difficult questions around mission and legacy for the national work. Discussions about national message, communications, lessons emerging from our sites and NFCVP longevity and legacy have been the topics of our last 3 board meetings.

B. NFCVP Longevity And Legacy

Who is the NFCVP?

Longevity and legacy of the national collaborative was slated as the primary topic for board action at its fall meeting. Questions about who we are, what we hope to add to the field, and the future of our efforts at the national and local levels have been surfaced at the board level, among local collaboratives and with those familiar with our work in the field. Prospective funders, while supportive of our initiative, have expressed their desire and need to be involved in the development of a broader violence prevention mission and a longer term process.

How do we continue our local experiment?

Local work has proceeded more slowly than previously assumed. Our collaboratives will have just reached full implementation at the end of 1998, the year previously determined to be the final year of the initiative. Because board members would like to see the outcomes of local efforts and because of our strong desire to define and implement our national effort, board members voted to extend the life of the collaborative for at least two more years (through 2000) and to continue our local work.

This led to a very lively debate at our November board meeting, bolstered by presentations by local collaboratives, about how to best continue our work with our local partners. Should we "raise the bar" for performance? If so, how prescriptive should we be? How do we incorporate our past lessons and those of other collaboratives engaged in violence prevention? Should we seek to add new collaboratives or limit our local partnership to these?

The Local Collaborative Partnership Committee of the Board recommended that we spend the remainder of this year (1998) facilitating the development of local collaborative efforts including the stabilization of collaborative structures and the implementation of violence activities. The

two continuation years (1999-2000) would be used to challenge local collaboratives to reach implementation benchmarks which would advance their violence prevention and community building efforts. Staff were charged to work with local collaboratives, board members and others in the field to develop a strategy for assessing the work of our sites and to determine site selection for continuation years.

What is our national role?

In a scan of the field conducted last year by the Public Education and Policy committee of the National Board of Directors, it was learned that there were many organizations engaged in national level work, there was much desire to communicate to a national audience, but very few voices actually engaged in national communication activity. The absence of a national voice for violence prevention is often cited by local efforts (including our own) as one of the reasons that their work is so difficult. No national forum exists to frame the lessons about violence prevention in ways that are compelling to the average citizen. Likewise, there exists no concerted effort to advance a policy agenda at the national level.

It is clear that there is a need for policy and advocacy at the national level to focus attention and effect change on violence prevention and its related issues. Is NFCVP the entity best placed to coordinate these efforts? Is there a leadership role for us? Is there a way to form partnerships with other national and state collaborative initiatives?

These crucial questions come at an important juncture in our work and the directors decided that we needed to devote the next board meeting to making critical decisions about the future and legacy of our national level work. This meeting, to be held in April, will be a two day board retreat during which board members will consider various possibilities for our national agenda. These possibilities will be developed prior to the meeting through committee discussion and discussion with our funders and other friends of NFCVP.

What is our national message?

Our need to convey a very complex message about violence, its causes and its prevention, has made it difficult to develop a national message. In discussions with the media, we find that while there is often desire to write about violence within a progressive context, neither journalists nor practitioners (of which we are part) have the language that allows the complex issues of violence prevention to be conveyed or understood very easily. We have developed a communications plan which we feel will foster the relationships that should facilitate a deeper discussion about violence and its components. Developed by board member Susan Bales of the Benton Foundation, this plan was approved for action by the full board. The plan includes:

a) Research on solutions to media framing of violence - we will convene a series of meeting with communications researchers to discuss what we know and think we know about how to frame violence prevention and to plan a strategy for exploring these issues. We will challenge the group to develop a working hypothesis about what works and what does not work in communicating about violence prevention and responsible coverage of violence. We will contract with researchers to test these hypotheses. We will test the results of the above research in national public opinion polls.

c) Development of a journalism collaborative - we will develop a collaborative of local and national journalists and engage them in a training program which will expose them to the above research and provide hands-on experience with the prevention work occurring in our local collaboratives. We will then challenge them to come up with new ways to cover violence prevention and community building issues.

d) Development of a website - with the help of the Coalition of America's Children, we have developed a page on their website which provides information about the National Funding Collaborative on Violence Prevention and the work of our local collaboratives (look for us at

<http://www.kidscampaigns.org>). This page will also be used to disseminate information and results of our research on media framing of violence.

C. Building a Funding Base to Support our Effort

Celebrating our success

We have been very successful in securing the support of most of our 23 funders for a next round of funding. We are very excited about the commitment demonstrated by funders who have gone to great lengths to provide support to us beyond their normal funding parameters. This means that by 1999 many of our funders will have provided support to the National Collaborative for 6 consecutive years. By the end of this year, the NFCVP initiative will have leveraged more than \$13 million dollars. Almost nine million has been raised at the national level, while local collaboratives will raise nearly five million dollars in cash and in-kind contributions to support their efforts.

The national office was instrumental in securing the support of the Starbucks Corporation in providing support to the Circle of Hope collaborative in Washington, DC. Three employees were brutally murdered in a DC Starbucks Cafe. As a memorial to the slain employees, Starbucks committed to funding violence prevention efforts in Washington. National office staff were able to facilitate connections between Starbucks and the local collaborative. A fund was created at the Community Foundation for the National Capital Region and the first grant (the first year's proceeds) was given to the Circle of Hope.

Supporting our future

We estimate that we will need to raise an additional \$4-5 million dollars over the next three years to support our continuation. We will need to greatly expand and diversify our funder base to meet this challenge. Over the upcoming months, the Fundraising and Finance Committee and the

Executive Director will work with professionals in the field to develop a strategic fundraising plan. We would like to expand our search for funding partners to other sectors of the private grantmaking community. Family foundations and health foundations are among those we will target in the philanthropic arena. We will seek to expand our partnerships in the public and corporate sectors and we will give attention to how to develop an individual donor base.

D. Board Development-- Building the Infrastructure

The Board Development committee has been charged by the full board to develop a slate of prospective board members that will expand sectoral representation and enhance racial, ethnic and geographic diversity. New members will also be added to support the demands for continuation of our national and local efforts.

Two new board members were nominated and approved by the board prior to the fall board meeting. Rina Alvarez Flaherty, a communications consultant from Chicago, Illinois, adds experience in developing advertising and communications campaigns for the corporate and non-profit sectors. Franklin Gilliam, Jr., professor of political science at the University of California at Los Angeles is renowned for his research into the media's framing of violence and the resultant stereotyping of racial minorities and youth. Rina and Frank will join the Communications Committee. Additionally, Frank will become a member of the National Conference committee and Rina will join the Fundraising and Finance Committee.

E. Increasing Visibility and Expanding the Resources -- The National Conference

As part of its plan, the Philanthropic Outreach Committee of the National Board of Directors will sponsor a national conference. This conference, to be held in late 1998/early 1999 will bring together public and private grantmakers and experts in our field to help to define and reframe

our work in violence prevention. The conference will focus on helping us all to chart the next steps in our work and facilitating the development of programmatic, philosophical and thematic linkages with one another. We will convene a distinguished committee of experts in violence prevention to help us develop the conference.

III. THE WORK OF THE LOCAL COLLABORATIVES

While national crime rates may be declining, the NFCVP communities are still facing high rates of violence. It is in this context that the NFCVP's local collaboratives undertook the implementation of their violence prevention plans in 1997. The reality of ongoing violence in their communities did not allow them to spend time rejoicing about decreasing national trends. Instead, they were forced to address daily violent events, while keeping their eyes on their long term goals and objectives. Over the course of the year, the local collaboratives concentrated on building their capacity to respond to emerging violence issues while continuing to implement their plans. The more that they have been able to do so, the more they have established their presence as local violence prevention entities.

A. Working With Both Eyes Open

Stop the Violence, Spartanburg SC

A good example of these dual roles took place in Spartanburg, South Carolina, where the Stop the Violence (STV) collaborative works in two communities. In one of the communities, collaborative members originally organized around housing issues and have posted substantial gains in working with county officials and landlords to enforce the housing code, condemn blighted housing and clean up the community. As they have been successfully implementing these strategies, collaborative members have become concerned about the community's historic prostitution problem, which attracts its own share of violence. The collaborative has thus launched the Una Anti-Prostitution Movement.

Planning and organizing around the Una Anti-Prostitution Movement began in November of 1997. Although this issue is a daunting one and somewhat controversial (the Una Madame (sic) is known by the collaborative members) residents are eager to take a stand and have been impressively thoughtful in their

plans. Events in January included three planning meetings attended by an average of twenty residents and a community Presence March which involved over seventy people. A billboard which reads "We will not tolerate prostitution in our community" will be hung in the heart of Una in February. Residents raised \$120.00 to help "STV" pay for the billboard. Future plans include a community prayer meeting and continued community walks.

The commitment demonstrated by the residents has been exciting, but the most encouraging part of this anti-prostitution movement has been the willingness of the residents to own the process. The residents thoughtfully planned their "tactics." They then took ownership of writing press releases, editing and distributing flyers, calling media and recruiting other residents. Their work paid off; one television station conducted a live remote from the March. The other station had news spots during the ten and eleven o'clock news, and the local newspaper ran two different articles.

Bauknight, STV -- February 1998 report

Stop the Violence's ability to undertake new issues while staying on track with their plans has greatly affected their visibility. In his report to the collaborative, the STV local evaluator cited the following results of community surveys:

Whereas 55.4 percent of Una interviewed residents had heard of Stop the Violence in 1996, 94.12 percent had heard of them in 1997. Similarly, the rate of resident participation had nearly doubled over the year (24.4 percent of those interviewed had participated in some STV activity in 1996, 47.1 percent had done so in 1997)... In 1996 12.2 percent of Una residents thought, "STV's work was important and they were doing a good job at it." These percentages increased to 58.8 percent after one year.

Hawdon, STV First Year Evaluation, October 1997

The Crescent City Peace Alliance, New Orleans. LA

Similarly in New Orleans, the Crescent City Peace Alliance (CCPA) members are working on improving blighted housing, shutting down drug houses and closing nuisance bars. In a recent incident, the collaborative's work in closing down a nuisance barroom led to a community member's

request that they intervene in an escalating "gang" conflict. The CCPA project director approached both sides and working with informal mediators, over time was able to stem further violence.

This mediation work was time consuming and required greater direct involvement than CCPA generally undertakes, however, the collaborative members believe that the experience taught them important lessons that will guide their future strategies. The project director reported:

Gangs in New Orleans are generally not the same as gangs elsewhere. Usually, here, a gang consists of two or three brothers or cousins, a couple of friends and their girlfriends. Twelve people are a substantial "posse." The family is a key to reaching these gangs in ways that would not work in other and cities.

Livingston, CCPA February 1998 report

As a result of these successes the CCPA has become the one to call:

At the citywide level, CCPA has been accepted as a major force by local agencies and government officials. Rarely is a meeting called regarding community building efforts without CCPA being asked to attend. Numerous organizations come to us for support, endorsements and technical assistance."

Livingston, CCPA February 1998 report

Fountain for Youth, New York, NY

Other sites have found a need to reframe their primary prevention work to more specifically address new violence trends. For example, in New York, The Fountain For Youth (FFY) had originally intended to focus on broadening the skills of youth workers and improving the coordination of youth services. However, while the city's crime rates seemed to be dropping, youth workers, community members, the police and media began reporting a resurgence of gang activity. Razor slashings by young people sporting the Los Angeles gang colors of red and blue put the city on edge. FFY reassessed its strategy and decided to focus its youth development activities on preventing gang violence.

The FFY established a new community organizing structure that addresses gang issues, but will also continue to build stronger youth development services as the immediate crisis abates. The new structure places within each Borough a coordinator who is responsible for networking with the public schools, the Beacons programs, faith based institutions, the housing authority and social services. The Boroughs are also assigned a community organizer and 2 to 4 outreach workers to organize local blocks and implement neighborhood level interventions.

The FFY hopes that this new organizational structural will allow them to address gang prevention in New York in a more comprehensive way.

B. Facilitating Empowerment

The sites are learning that community ownership of violence prevention work is critical to its success. But community organizations and coalitions often cannot do the work alone -- support and technical assistance are essential to their ongoing success.

Neighborhood Violence Prevention Collaborative, Flint , MI

For example, the backbone of Flint's Neighborhood Violence Prevention Collaborative's (NVPC) initiative is a mini-grant program that funded 37 neighborhood groups (for a total of \$136, 000) to undertake small violence prevention projects. While each grantee was provided technical assistance to develop their proposal and to evaluate their intervention, the local evaluator found that several groups might have benefited from even more technical assistance while implementing their projects.

There is evidence that neighborhood group members gained considerable skills as a result of their program experiences. A number of groups appear to be using their NVPC programs as springboards to future activities. Not all organizations were strengthened as a result of their participation in the re-granting program, however. It is possible that in some instances, program funding may have the unintended consequence of

fragmenting groups it is designed to empower. Continued training and technical assistance are needed to help grassroots organizations anticipate and cope with the stresses of implementing violence prevention programs.

Morrel-Samuels, Interim Evaluation Report, October 1997

In her evaluation, Samuels recounts the story of a neighborhood watch group that had always worked well together until they got the grant:

We have seen a lot of bitterness, a lot. It was like once we got the grant our crime watch was torn apart. Now that the grant is over everybody is speaking again. We accomplished our goal, but it really took a toll on our group this summer.

NVPC has developed a Technical Assistance Training Institute to provide technical assistants with the necessary skills to support neighborhood groups. The Institute includes training on empowerment, coalition and collaborative building, community organizing and asset mapping, grant writing/program development and media awareness.

*Rockford Area Family Violence Prevention Collaborative,
Rockford Illinois*

In another example, the Rockford Area Family Violence Prevention Collaborative paid for community centers to receive a four day training on the implementation of the highly successful Second Step Violence Prevention Curriculum. While the curriculum has traditionally been offered in the schools, the collaborative felt that infusing the curriculum in the work of community centers would broaden the communities' ownership of the initiative. However, according to their six month report staff turnover in the centers, and complicated and somewhat resource intensive materials made it difficult for the community centers to implement Second Step without ongoing support. Rockford is now developing a follow-up system to help support the community centers in their implementation of the curriculum:

C. Locking in the Resources

"We raised the match!"

Overall, the local collaboratives raised \$1,679,539 in cash for the first year. Below is a table documenting the collaboratives' 1997 cash and in-kind matches.

Collaborative	Cash Match	In-kind	Total 1997
East Bay	\$78,940	\$286,484	\$365,424.00
Flint	\$222,500	\$64,200	\$286,700.00
Minn.	\$111,330	\$123,355	\$234,685.00
New Orleans	\$254,000	\$66,400	\$320,400.00
New York	\$199,000	\$118,500	\$317,500.00
Rockford	\$57,500	\$75,000	\$132,500.00
Spartanburg	\$98,269	\$454,780	\$553,049.00
East Tenn.	\$62,500	\$62,500	\$125,000.00
New Haven	0	0	0
Santa Barb.	\$440,500	\$140,494	\$580,994.00
Washington	\$155,000	\$300,130	\$455,130.00
TOTAL	\$1,679,539.00	\$1,691,843.00	\$3,371,382.00

On the following pages, three charts present additional information about the match. Chart 1 provides an overview of the funding sources. Twenty-one percent of the match has been raised from the community foundations. Overall 85% of the cash comes from foundations. These grants tend to be one to two year grants and do not provide long term support for the work. The first bar chart presents this information by collaborative.

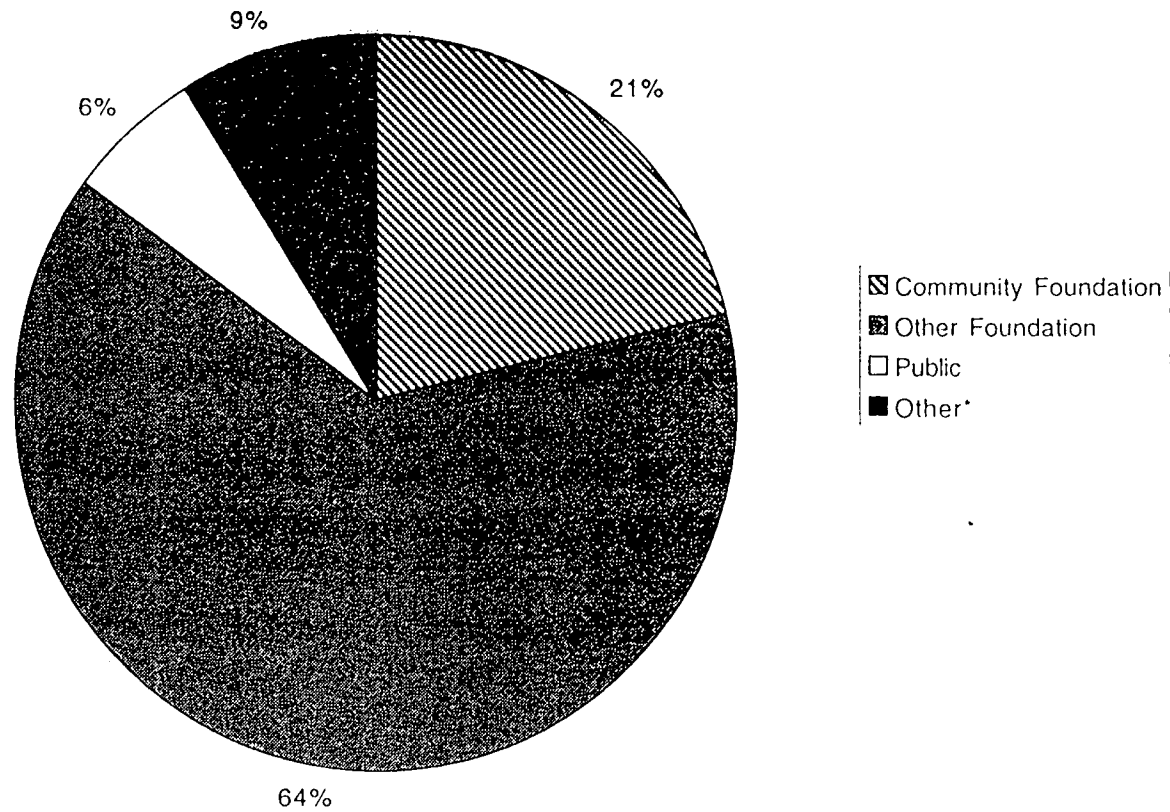
Chart 2 delineates the sources of in-kind match. The "Other" category generally includes specific program initiatives, one-time community mobilizing events and program related resources provided by collaborative partners.

It's all in the timing

The sites took somewhat different approaches to fundraising which had implications for their implementation schedules. Some sites put their

Chart 1
Local Collaboratives' First Year Cash Match

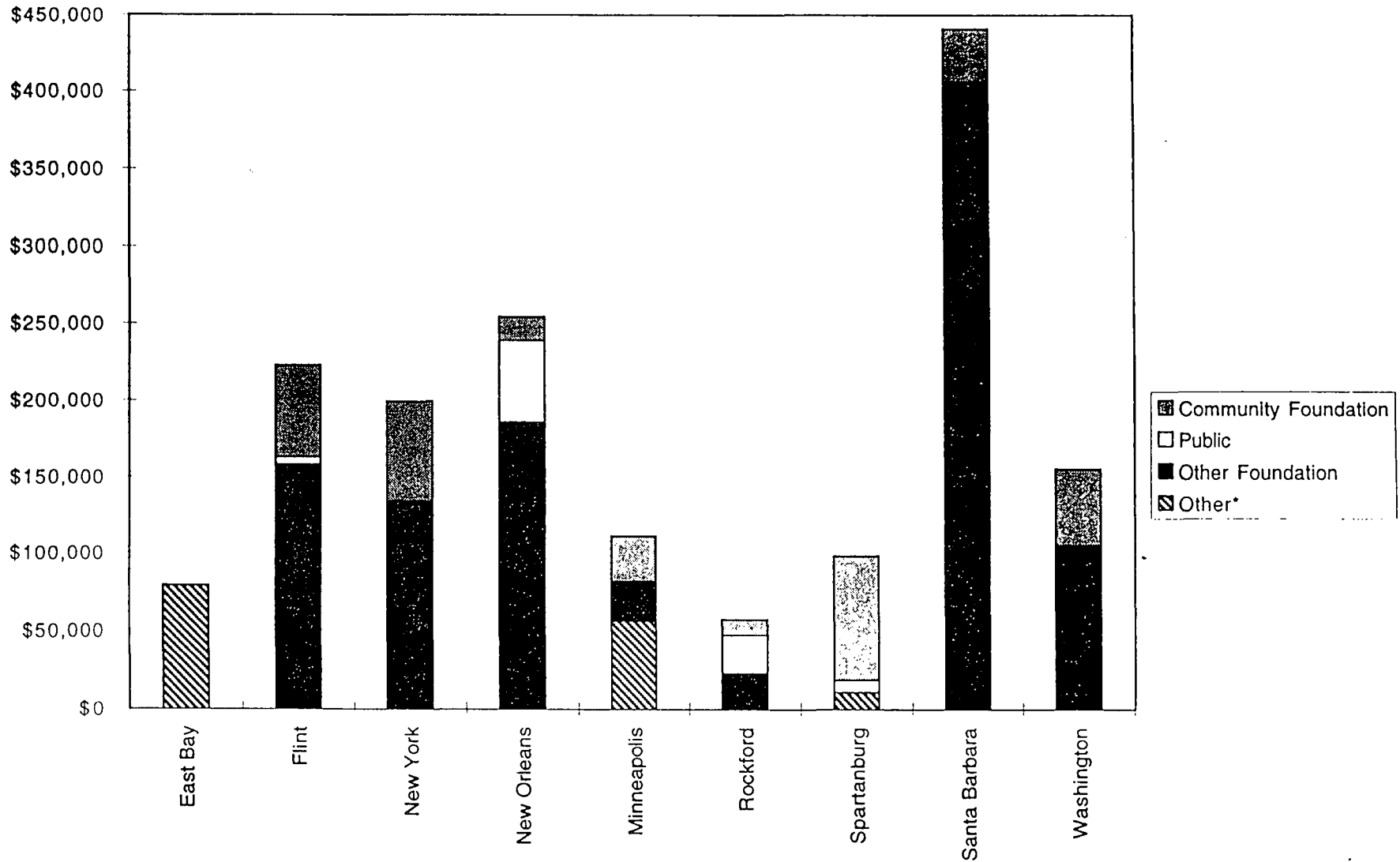
Total Cash: \$1,679,539**



*Membership and Corporate Contributions

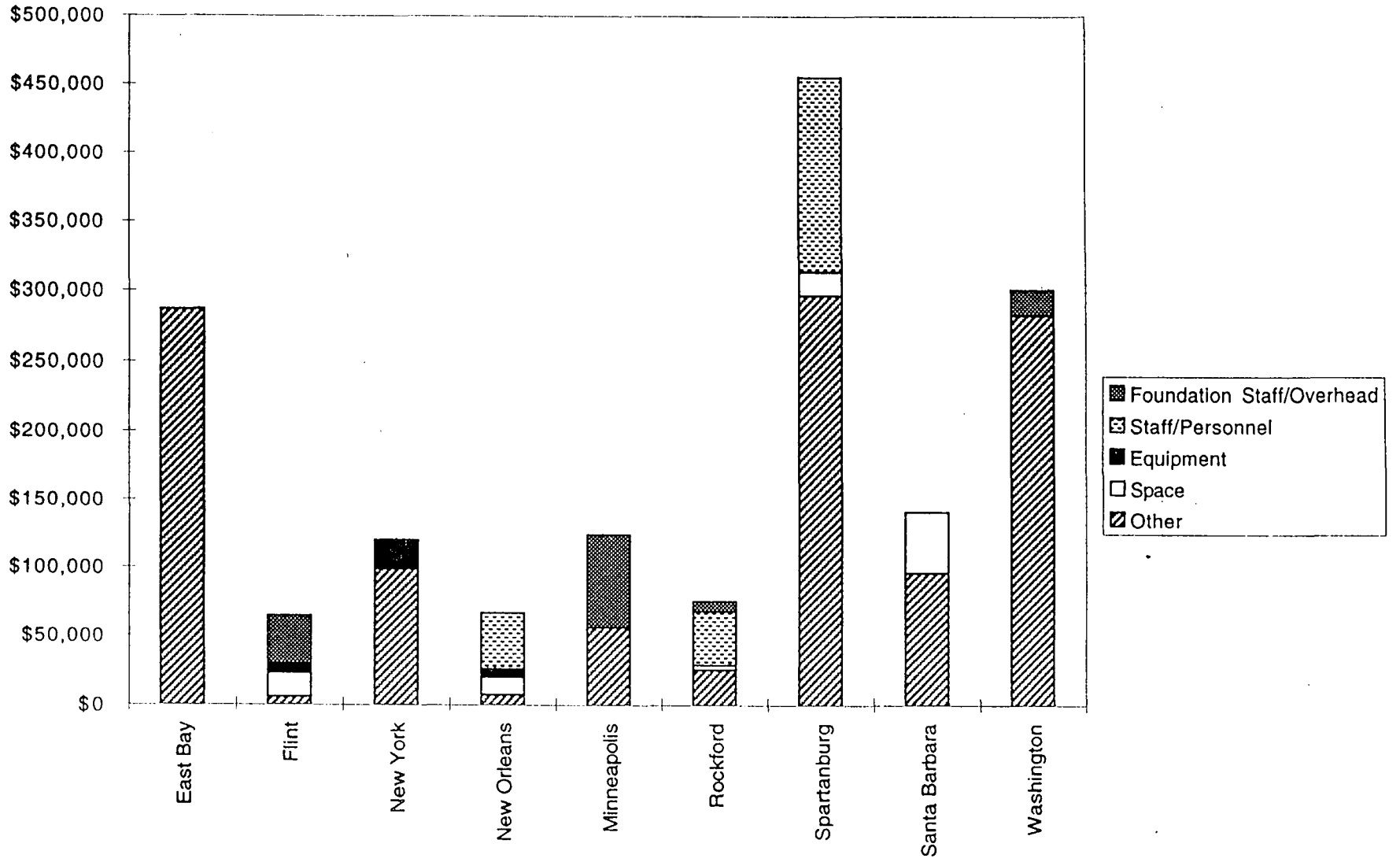
**Does not include East Tenn. and New Haven

Chart 2
Local Collaboratives' First Year Cash Match



* Membership and Corporate Contributions

Chart 3
Local Collaboratives' First Year In-kind Match



implementation plans on hold while they focused on raising the full two years' match. This was the case for Santa Barbara. The Pro-Youth Coalition, has a very well-conceived comprehensive approach to addressing gang violence in their community. They have outlined six strategies that will address gang prevention, in the school, on the streets and in the home. From the beginning collaborative members knew that in order to implement all six strategies, as well as maintain the collaborative, they would need to raise even more than our required cash match. The Collaborative spent the first six months of implementation raising money and by the end of the year had raised over \$400,000 in cash and more in in-kind contributions. This has given them a solid funding base from which to implement, but has delayed the launching of their activities

At the other end of the spectrum, the East Bay Public Safety Corridor Project (East Bay, CA) conducted a major campaign to ban junk guns in the corridor communities. They made great headway in their advocacy work; were able to get several large truancy prevention grants to their local school districts; and made significant strides in establishing themselves as a policy making entity for the region. However, in the interim, they did little private fundraising (which supports their operational costs), and find themselves facing large fundraising challenges in the second year.

While the sites were successful in securing their first year matches, the majority of the collaboratives found fundraising to be a grueling task. The time-consuming nature of raising money and the composition of the matches have raised some issues for the national office as we consider our next phase of work with the local collaboratives. The sites will need to diversify their funding pools to eliminate the over-dependence on one or two sources of support. We will attempt to improve their capacity to reach out to other sectors through our technical assistance team.

D. Collaborative Problems

Two of our collaboratives, New Haven and East Tennessee, experienced structure and governance problems that impeded their ability to raise funds and implement their strategies. In East Tennessee, the community foundation and collaborative members struggled over historic partnership issues. This led to the East Tennessee Foundation's resignation as collaborative member. They remain fiscal agents and are working with the two communities to establish a different structure. The Foundation will also oversee the evaluation. We have suspended further funding to the East Tennessee collaborative while they sort out these issues.

In New Haven the new executive director hopes to set a new tone for collaboration and partnering with youth at the citywide level. They plan to incorporate the youth development model of the Safe Haven collaborative into the citywide plans. We have invited them to remain in contact with us as they develop a clearer idea about partnering with youth within this new collaborative structure.

IV. TECHNICAL ASSISTANCE

A. The National T.A. Team

The National Technical Assistance team continued to provide on-site support to the seven collaboratives that have requested their assistance. In the last six months they have concentrated their work in three areas: structure/governance and clarifying collaborative roles and responsibilities; community involvement and the role of the community in the collaboratives; and the implementation of activities and programs.

Structure and Governance

The T.A. team reported that there has been significant progress in the last six months around creating effective structures for implementing the plans. The sites have overcome the initially bumpy transition from planning to implementation. Internal structural issues remain for a variety of reasons, including:

- a perceived need by many of the program staff for more commitment and expanded role of the Steering Committee members in assisting with program implementation (although some program staff have difficulty in articulating what the role should be);
- increased need/expectation of project directors by collaborative leadership to supervise staff and perform other administrative functions while implementing strategies. This comes into conflict with both skill levels and job expectations of project directors; and
- increased need for fiscal accountability to community foundation or other lead agencies.

The first year of implementation has also brought about a shift in the role of the community foundations. As the original grantees, the community foundations played a seminal role in convening the collaboratives, hiring and supervising the project directors, leading most meetings and often housing the collaborative. For many community foundations this hands-on

involvement in day to day operations severely taxed staff and other resources. As the collaboratives have evolved into more autonomous entities, the community foundations have begun to step back. For the most part, this has been a necessary and healthy development. All the community foundations except one continue to play the key role of fiscal agent. They are now less likely, however, to house the collaborative and no longer tend to supervise collaborative staff.

These and other transitions have not always occurred smoothly. They have occasionally led to internal interpersonal conflicts among collaborative members. The T.A. team has spent much time helping collaboratives to sort through these issues, and helping to facilitate clear assignation of roles and responsibilities.

Community Involvement

Our community organizing/mobilizing collaboratives have been highly successful in involving and engaging community residents. The T.A. team has conducted several visits to train "trainers" or "leaders" among community residents who serve on the collaborative. These sites have reframed their activities from service delivery to community driven efforts by encouraging the development of neighborhood organizing strategies.

Implementation of Activities and Programs

The T.A. team continues to work with the sites around the more comprehensive and systematic implementation of activities. They have found that several sites have put together great community mobilizing events without thinking through their connections to the broader strategies. The team has focused its work on providing training about strategic planning the importance of following up on implemented strategies.

B. Local T.A. Funds

During the first year, the local collaboratives expressed a desire to have funds available to them to pay for local technical assistance. They believed that local providers (especially facilitators) could better help them with their day to day technical assistance needs. Each site was allocated \$10,000.

Over the course of the year, despite much prompting and many reminders, only a few sites requested these funds. We will continue to make funds available, but the line item has been reduced for future years.

V. EVALUATION

A. The Cross-Site Evaluation (COSMOS)

During this period, the cross-site team prepared a baseline report on crime and arrest statistics (see Crime and Arrest Rates in the Eleven National Funding Collaborative on Violence Prevention Sites, 1994-1995); continued data collection during site visits; and planned and conducted an evaluation workshop in September of 1997.

Data Collection

The Cross Site team conducted site visits and phone interviews to collect data on Level II (the collaborative) and Level IV (the activities). Level II visits took place in the fall. Level IV data collections is taking two forms. First, an activity inventory is being compiled to tabulate all of the activities each site is undertaking. This is primarily a numerical count of the events and the number of participants. Second, each site is choosing one prevention activity to receive a more in-depth impact evaluation. Activities for the impact evaluations are still being chosen.

The Workshop

Entitled "Sharing Implementation Benchmarks for Violence Prevention Activities," the September workshop provided the project

directors and the local evaluators an opportunity to share the indicators and measures of violence prevention success. The topic areas included community development, services and policing; youth leadership; and community capacity building. Collaborative representatives worked within their teams and across collaboratives to develop new indicators and measures.

This workshop was well received by all the participants primarily because practitioners and evaluators were able to talk honestly to each other. Discussions revealed that each of our local collaboratives has struggled with how to best assess what they are doing. Local evaluators and program staff discussed several possible evaluation approaches which bridge the gap between them.

Evaluation Challenges That Lie Ahead

In spite of new ground being broken, the cross-site evaluators are still struggling with how best to evaluate some of the less traditional interventions that are being implemented in the local sites. Community building efforts often occur in the form of multiple small events which do not always lend themselves well to the original evaluation design. National office staff will be working closely with COSMOS to ensure that they are modifying their design to meet the changing needs.

B. Evaluating the National Collaborative

Debra Rog, Principal Investigator of the National Collaborative Evaluation has spent the past year examining the partnership between NFCVP and the local collaboratives. Her report which will be finished in March examines the impact of the partnership on community foundations, the work of local collaboratives and on the NFCVP board membership. It also suggests a critical framework for analyzing the strength of the NFCVP process. Ms. Rog's report will be disseminated widely upon NFCVP.

Income Statement	1994	1995	1996	1997	1997	1998	1999	2000	6/30/01	REVISED BUDGET*
	Actual	Actual	Actual	Budget	Actual	Budget	Budget	Budget	Phase Out Bud.	1994 - 2001
REVENUE:										
Foundation Grants	\$310,000.00	\$1,752,000.00	\$894,999.38	\$1,540,000.00	\$1,603,400.00	\$725,000.00	\$175,000.00			\$5,460,399.38
Corporate Grants		\$10,000.00								\$10,000.00
Federal Grants		\$1,000,000.00	\$866,443.31	\$883,556.69	\$133,556.69	\$1,000,000.00				\$3,000,000.00
Interest Income		\$7,733.89	\$10,553.38	\$5,000.00	\$34,651.11	\$2,500.00				\$55,438.38
Other Income		\$1,449.83			\$1,592.74					\$3,042.57
TOTAL REVENUE	\$310,000.00	\$2,771,183.72	\$1,771,996.07	\$2,428,556.69	\$1,773,200.54	\$1,727,500.00	\$175,000.00	\$0.00	\$0.00	\$8,528,880.33
PROGRAM EXPENSES:										
OPERATIONAL GRANTS										
Planning Grants		\$900,000.00	(\$13,131.73)	\$13,131.73	\$13,131.73					\$900,000.00
Implementation Grants			\$691,548.25	\$642,891.75	\$689,241.75	\$1,253,837.00	\$1,100,000.00	\$550,000.00		\$4,294,427.00
Subtotal-OPERATIONAL	\$0.00	\$900,000.00	\$678,416.52	\$656,123.48	\$712,373.48	\$1,253,637.00	\$1,100,000.00	\$550,000.00	\$0.00	\$5,194,427.00
TECHNICAL ASSISTANCE										
National Technical Assistance		\$120,000.00	\$146,113.33	\$200,000.00	\$133,190.69	\$250,000.00	\$100,000.00			\$749,304.02
Local Collaborative Capacity Building		\$14,956.00	\$74,938.00	\$8,308.50	(\$8,643.50)					\$83,250.50
Direct T/A Grants to Sites			\$38,064.91	\$60,000.00	\$435.00	\$55,000.00	\$55,000.00	\$55,000.00		\$203,499.91
National Conference		\$109,041.35	\$117,704.16	\$100,000.00	\$85,813.25	\$200,000.00	\$100,000.00	\$100,000.00		\$712,558.78
Cluster Meetings		\$28,629.10	\$71,293.54	\$64,000.00	\$27,683.08	\$64,000.00	\$25,000.00	\$25,000.00		\$241,605.72
Subtotal-TECHNICAL ASSISTANCE	\$0.00	\$272,626.45	\$448,113.94	\$432,306.50	\$240,478.52	\$569,000.00	\$280,000.00	\$180,000.00	\$0.00	\$1,990,218.91
EVALUATION										
National Evaluation		\$17,160.00	\$52,173.33	\$52,000.00	\$34,666.67	\$52,000.00	\$52,000.00	\$43,333.33		\$251,333.33
Cross Site Evaluation		\$132,666.67	\$208,999.65	\$141,666.67	\$283,333.35	\$283,333.34	\$439,166.67	\$297,500.00		\$1,844,999.68
Subtotal-EVALUATION	\$0.00	\$149,826.67	\$261,172.98	\$193,666.67	\$318,000.02	\$335,333.34	\$491,166.67	\$340,833.33	\$0.00	\$1,896,333.01
NATIONAL VIOLENCE PREVENTION CAMPAIGN										
National Opportunity Pool			\$0.00	\$200,000.00		\$100,000.00	\$100,000.00	\$100,000.00		\$300,000.00
Public Education & Communication		\$175.00	\$48,006.35	\$100,000.00	\$52,515.04	\$250,000.00	\$250,000.00	\$250,000.00		\$850,696.39
Other Campaigns & Meetings			\$999.31		\$2,729.02	\$10,000.00	\$10,000.00			\$23,728.33
Subtotal-CAMPAIGN	\$0.00	\$175.00	\$49,005.66	\$300,000.00	\$55,244.06	\$360,000.00	\$360,000.00	\$350,000.00	\$0.00	\$1,174,424.72
ADMIN & GOVERNANCE EXPENSES:										
Payroll & Related Expenses	\$113.34	\$95,330.73	\$234,510.62	\$254,776.51	\$237,482.75	\$307,000.00	\$322,000.00	\$337,000.00	\$169,000.00	\$1,702,437.44
Consulting/Professional Fees	\$106,512.00	\$157,583.70	\$37,388.74	\$67,500.00	\$25,104.55	\$100,000.00	\$95,000.00	\$80,000.00		\$601,588.99
Fundraising Consultant & Other Cost				\$40,000.00	\$11,081.99			\$0.00	\$0.00	\$11,081.99
Office & Equipment Rents	\$2,150.00	\$12,856.11	\$40,908.98	\$27,845.20	\$29,934.79	\$27,000.00	\$29,000.00	\$30,000.00	\$15,200.00	\$187,049.88
General Office Related Expenses	\$10,142.78	\$32,111.24	\$26,506.22	\$20,791.56	\$30,610.50	\$21,000.00	\$22,000.00	\$23,000.00	\$11,500.00	\$176,870.74
Staff Travel Expenses	\$7,048.65	\$60,102.87	\$22,883.13	\$30,000.00	\$20,943.72	\$30,000.00	\$20,000.00	\$10,000.00	\$5,000.00	\$175,978.37
Board Related Expenses	\$9,258.56	\$20,479.20	\$23,189.81	\$30,000.00	\$19,493.17	\$10,000.00	\$10,000.00	\$10,000.00	\$5,000.00	\$107,420.74
FASB #116-Discount on A/R		\$25,094.50	(\$23,594.50)							\$1,500.00
Administrative Fee - TIDES FOUNDATION	\$8,840.00	\$91,533.65	\$75,714.65	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$176,088.30
General Administrative Fees			\$12,404.43	\$5,000.00	\$2,278.97	\$5,000.00	\$5,000.00	\$3,400.00	\$1,200.00	\$29,283.40
Depreciation		\$2,958.78	\$8,902.20	\$8,892.00	\$8,902.20	\$8,900.00	\$8,900.00	\$8,900.00		\$47,463.18
Subtotal-ADMIN & GOVERNANCE	\$144,065.33	\$498,050.78	\$458,814.28	\$484,605.27	\$385,832.64	\$508,900.00	\$511,900.00	\$502,300.00	\$206,900.00	\$3,216,763.03
TOTAL EXPENSES	\$144,065.33	\$1,820,678.90	\$1,895,523.38	\$2,066,701.92	\$1,711,928.72	\$3,028,870.34	\$2,743,066.67	\$1,923,133.33	\$206,900.00	\$13,472,166.67
NET INCOME	\$165,934.67	\$950,504.82	(\$123,527.31)	\$361,854.77	\$61,271.82	(\$1,299,370.34)	(\$2,588,066.67)	(\$1,923,133.33)	(\$206,900.00)	(\$4,943,286.34)
(Cash on Hand) ENDING FUND BALANCE	\$165,934.67	\$1,116,439.49	\$992,912.18	-----	\$1,054,184.00	-----	-----	-----	-----	(\$4,943,286.34)

CASH TO RAISE

Current Operating Budget

Increased for Technical Assistance, Communication, and Continued Support to the Local Collaboratives