



Purpose and Work Streams FY15

Madison School & Community Recreation

Purpose	
Purpose	Department Head
MSCR will enhance the quality of life for individuals in the Madison Metropolitan School District and for the community by providing recreation and enrichment opportunities year-round that are accessible to all.	Lucy Chaffin

Major Work Streams	
Work Stream	Work Stream Lead
<p style="text-align: center;">Outreach</p> <ul style="list-style-type: none"> ·Manager registers to represent MSCR at various community events such as Ride the Drive, Women's Expo, job fairs, health fairs. <ul style="list-style-type: none"> ·Collect materials, banners, props. ·Manager sends out request for staff to work the events as needed and coordinates staffing. ·Outreach manager, marketing specialist, and various other MSCR staff attend events, talk to community members, provide recreational activities at some events, distribute MSCR promotional materials and collect email addresses. <ul style="list-style-type: none"> Marketing specialist uploads email addresses into Mail Chimp. ·At job fairs, manager and/or CLC grant specialist distribute lists of current job and volunteer openings, provide contact information and directions on how to apply on-line for MSCR seasonal positions and volunteer opportunities. 	Sharon Neylon

<p style="text-align: center;">Program Registration</p> <ul style="list-style-type: none"> ·Program assistants enter seasonal program information into Class software by program assistants, "rolling over" from prior same season and making edits of time, dates, location. ·Upon opening of registration, participants register on line or by mail. ·Program assistants activate new customer Class accounts. ·Program assistants process paper registrations, send confirmations or communicate to participants if programs are full. ·Program assistants conduct daily reconciliation of money collected, reconciling between fees collected on line and at the office. ·Office manager collects financial reports and money from program assistants and makes bank deposits in person and electronically from credit card processing company. ·Office manager makes sure deposits are distributed into specific program revenue accounts. ·With accountant, office manager reviews annual revenues, deposits and makes sure accounts balance. 	<p>Lisa Roscoe</p>
<p style="text-align: center;">Community Recreation</p> <ul style="list-style-type: none"> ·Each season, administrators and program specialists review current programs and make decisions about what programs to continue, change or end. ·Administrators and specialists communicate with MSCR HR staff to post open positions, interview and select staff. ·Administrators and specialists initiate employment agreements which are completed by program assistants. ·Adminstrators secure facilities and secure contracts for use of non-MMSD facilities. ·MMSD facilities are reserved when programs are added by program assistants into Class software. ·Program assistants send out employee agreements and all other pre-employment documents to potential employees. ·Returning employees send back signed agreements. ·New employees complete paperwork, get background checks and TB tests as required, which are completed by the HR program assistant. ·Staff receive orientation and training from specific administrators and specialists. ·Programs are advertised in the seasonal program guide as noted in Marketing section. ·Registration takes place and programs begin. ·Evaluate programs at end of each semester. 	<p>Janet Dyer & Chad Thom</p>

School Based Programs(elementary)

- Each fall, CLC administrator and program specialists review current after school program staffing needs.
- Staff communicates with MSCR HR staff to post open positions, interview and select staff.
 - Specialists and site based staff initiate employment agreements which are completed and tracked by program assistants.
- Site based staff secure school facilities for after school programs, which are reserved by individual school secretaries who enter administrative bookings into Class software.
- MSCR program assistants send out employee agreements and all other pre-employment documents to potential employees.
 - Returning employees send back signed agreements.
- New employees complete paperwork, get background checks and TB tests as required, which are completed by the HR program assistant.
- Staff receive orientation and training from administrator, specialists and site based staff.
 - Site based staff develop lesson daily activity/lesson plans.
- Site based staff problem solve around participant behavior, staff issues, parental communications or concerns, etc.
- Programs are advertised in the seasonal program guide as noted in Marketing section.
 - Registration takes place on site and programs begin.
- Evaluate programs after each session.

Jean Gascho

School Based Programs(secondary)

- Each season, secondary administrator and program specialists review current after school programs and make decisions about what programs to continue, change or end.
- They communicate with MSCR HR staff to post open positions, interview and select staff.
- Specialists and site based staff initiate employment agreements which are completed by program assistants.
- Site based staff secure school facilities for after school programs.
- School facilities are reserved by individual school secretaries who enter administrative bookings into Class software.
- MSCR program assistants send out employee agreements and all other pre-employment documents to potential employees.
- Returning employees send back signed agreements.
- New employees complete paperwork, get background checks and TB tests as required, which are completed by the HR program assistant.
- Staff receive orientation and training from administrator, specialists and site based staff.
- Programs are advertised in the seasonal program guide as noted in Marketing section.
- Registration takes place on site and programs begin.
- Evaluate programs.
- Repeat two times, fall and winter/spring semesters.

Diana Miller

<p style="text-align: center;">Community Sports Programs</p> <ul style="list-style-type: none"> ·Program specialists post vacancies for officials and staff. ·They then interview and secure officials, staff. ·Specialists provide program dates, times and locations to program assistants who secure facilities by entering this data into Class software. ·Program assistants enter information in TeamSideline software for league registration. ·Specialists initiate employee agreements and contracts for officials and City ball diamonds. ·Program assistants send out employee agreements and all other pre-employment documents. ·Returning employees send back signed agreements. ·New employees complete paperwork, get background checks and TB tests as required, which are performed by the MSCR HR program assistant. ·New and returning sesonal staff receive orientation and training from specialists and administrators. ·Programs are advertised in the seasonal program guide as noted under Marketing. ·Team registration takes place. ·Specialists and administrators develop league schedules, staffing schedules, commuicate this to players and staff. ·They communicate with high school athletic directors and building custodians where league sports take place to resolve any use conflicts. ·League play begins. 	<p>John Probst, TJ Rogness</p>
<p style="text-align: center;">Marketing</p> <ul style="list-style-type: none"> ·Marketing specialist sends press releases weekly on various programs media outlets. ·Marketing specialist maintains MSCR website seasonlly with bi-weekly updates. ·Manger and specialist post daily on MSCR Facebook page. ·Specialist collects stories and publish e-newsletter 4 times a year, sent out via Mail Chimp to over 15,000 MSCR participants. ·Specialist creates electronic email blasts 3-4 times a month and distributes via Mail Chimp. ·Specialist develops MSCR program guide three times per year, exporting information from Class software, editing and layout are comleted in InDesign software. ·Completed document sent to Capital Newspapers Inc. for publishing for publishing and distribution. 	<p>Sharon Neylon/Nicole Graper</p>

<p style="text-align: center;">Budget</p> <ul style="list-style-type: none"> ·Each fall, MSCR director and accountant review financial statements from previous fiscal year, including actual vs budgeted revenues and expenses in each major category. ·Budget information shared with MSCR administrators. ·In November and December, administrators and accountant review any new identified program, staffing and capital needs. ·Enrollment data is reviewed to help make decisions about programs that could be discontinued or need to expand. ·In January, budgets are compiled for director and accountant review. ·By February, each program administrator presents budgets to director and accountant. ·Decisions on budget are finalized by director and accountant by MMSD budget deadline. 	<p style="text-align: center;">Mark Anderson/Lucy Chaffin</p>
<p style="text-align: center;">Inclusion Services</p> <ul style="list-style-type: none"> ·Inclusion Specialists review requests for inclusion services from families and school staff members. ·Inclusion Specialists meet with families to determine best methods for inclusion. ·Inclusion Specialists recruit, hire, train and place inclusion staff. ·Inclusion Specialists place inclusion staff at program sites, monitor participant behavior and success in program. ·Inclusion Specialists consult with youth program specialists, provide training on inclusion methods, provide inclusion supports(supplies, materials, Sensory Kits). ·Inclusion Specialists visit program sites daily to monitor staff and participants with disabilities. 	<p style="text-align: center;">Chad Thom</p>

Facility Rentals

- School secretaries enter school year reservations for school sponsored activities using Class software module(June, August)
- MSCR program assistants enter or edit MSCR programs and facility reservations using Class software modules(3 times per year)
 - Program assistant updates Facility Use Request Forms(annually)
- MSCR director updates web page, loading new seasonal forms, changing dates(July, January)
- Facility Rental Program Assistant(PA) begins accepting facility use requests from the public for fall semester(July-Sept. 1)
 - Public facility reservations for fall semester are confirmed by PA in early September via contracts mailed to renters
- Facility Rental PA accepts ongoing request for use of school facilities (Sept-June)
 - Summer facility use requests and confirmed by PA via mailed contract
 - Renters return copy of signed contract for use prior to use starting
 - PA issues monthly rental invoices and mails to renters
- Rental payments are collected, processed and reconciled in Class by MSCR accountant (monthly)
- Daily problem solving by PA around facility use, renters, school based and MSCR programs
 - Daily problem solving to by PA to fill facility rental requests

Lucy Chaffin/Debbie
Korpela



Madison School & Community Recreation

Priority Project Implementation Plan FY15

Priority Projects	Implementation Plans	Lead Owners
<p>Increase number of family and community engagement options</p>	<p>1) Saturday Open School pilot at Leopold and Falk elementary schools</p> <p>4. Provide childcare for MMSD Supt. Family Engagement events.</p> <p>2) Read Up Family Nights during summer school 2015(2 each, 3 sites),</p> <p>3) Host 3 Family Nights at 12 elementary, 3 middle and one high school with Community Learning Center(CLC) grants.</p>	<p>TJ Rogness, new Elem. Admin., Diana, Janet</p>
<p>Work to improve outcomes for students involved in Community Learning Center programs and in Summer Recreation and Enrichment Centers (SREC).</p>	<p>1) Start elementary CLC program for Orchard Ridge students at Meadowood NC/ORE</p> <p>2) Improve diversity of staff to include a larger number of day school teachers working in elementary Afterschool Academic Centers for Excellence(AACE)programs</p> <p>3) Refine summer Read Up pilot and implement one additional site (3 total) summer 2015</p>	<p>Janet Dyer, new Elem. Admin., Lucy</p>

<p>Develop proposal to serve more low income elementary students after school academic support programs in schools currently served by MSCR and at new locations(next tier of high poverty schools)</p>	<ol style="list-style-type: none"> 1) Review data from MOST and MSCR enrollment data 2) Evaluate budgets and slots are available in current programs. Meet with principals. 3) Determine how many more children would register if slots were available. 4) Consider needs of inclusion(staff, budget). 5) Develop budget to add students to after school programs. 6) Deverlop administrative structure to support 2 new sites fall 2015. 7) Proposal will be complete by Dec. 1, 2014. 8) If additional sites are approved, increase outreach to families and get youth enrolled with support from parent liasons and TEP department. 	<p>Jean Gascho New admin.</p>
<p>Increase fundraising efforts to meet identified department needs.</p>	<ol style="list-style-type: none"> 1) Develop fund raising materials that can be reproduced and used to build donor relations. 2) Begin building relationships with potential donors in the Madison area. 3) Work to increase the Friends of MSCR endowment fund from \$63,000 to \$100,000 in the next 2-3 years. 4) Raise at least \$50,000. 5) Identify and assist in securing at least three grants to support specific MSCR program and facility needs. 	<p>Lucy/Erin</p>
<p>Increase the number of adult participants of color and those with disabilities (self reported) participating in MSCR programs.</p>	<ol style="list-style-type: none"> 1) Analyze racial demographics data from 2012-2013. 2) Review registration form and consider different questions to identify adults with disabilities. Create baseline data using additional survey tools. 3) Each program area reviews, revises and adjusts equity strategies to increase participation by people of color. 4) Implement identified strategies in specific program areas. 	<p>Janet, Chad, TJ, John, Sharon</p>



Madison School & Community Recreation

Goals & Measures FY15

Goals	Measures	Data collection & monitoring plans	Lead owners for tracking goal
Increase families comfort and connection with and in schools.	<p>Attendance numbers at all MSCR family engagement events (elementary, MS and HS)</p> <p>Surveys distributed at MSCR family engagement events held at elem., MS and HS.</p>	Each event will administer and collect satisfaction surveys. Take attendance.	MSCR Elementary Program Supervisor (new), MSCR Secondary Program Supervisor Diana Miller
Improve academic outcomes for youth participating in CLC and Read Up programs.	<p>1) Number of school day staff employed in after school academic programs</p> <p>2) Increase in number of participants in after school have 94% or more school day attendance</p> <p>3) Impact of Read Up on summer reading slide</p>	<p>1) Read Up pre- and post- participant data working with R & E.</p> <p>2) Teacher surveys on CLC participants</p> <p>3) MMSD assessment data on CLC participants</p>	MSCR Elementary Program Supervisor (new)

<p>Increase access to after school academic support for low income elementary aged students (two year goal) within MMSD schools</p>	<ol style="list-style-type: none"> 1) Current availability in programs 2) Cost for additional enrollment in current programs 3) Administrative structure and budget for new programs 	<ol style="list-style-type: none"> 1) MOST elementary school data review 2) Current school attendance data review 3) MMSD demographic and student proficiency data review 	<p>MSCR Elementary Program Supervisor (new)</p>
<p>Increase fund raising efforts to support MSCR program and facility needs.</p>	<ol style="list-style-type: none"> 1) Amount of funds raised in 12 month period 2) Number of corporate and foundation contacts made 	<p>Monthly report from fund raising professional</p>	<p>MSCR Executive Director Lucy Chaffin via contract with Erin Broome</p>
<p>Adult program participants reflect the racial and disability demographics of the Madison community.</p>	<ol style="list-style-type: none"> 1) Enrollment data will show an increase in participation by people of color and with identified disabilities 	<p>Gather three seasons of data for annual data review using Class and TeamSideline</p>	<p>MSCR Sports and Fitness Supervisors John Probst and TJ Rogness, Community Program Supervisor Janet Dyer</p>