

Part 1

An Overview of the Neighborhood Networks Initiative

Purpose of the Guide

The purpose of this guide is to assist Participating Administrative Entities (PAEs) in the evaluation of existing and proposed Neighborhood Networks centers in the context of a Mark to Market Restructuring Plan.

This guide is designed to highlight and clarify existing HUD guidance and does not establish new policies or procedures.

An Overview of the Neighborhood Networks Initiative

Neighborhood Networks, created in 1995, is a community-based initiative of the U.S. Department of Housing and Urban Development (HUD). It encourages the development of resource and computer centers in privately owned HUD-assisted and/or -insured housing. These centers work to build self-reliant neighborhoods by serving lower-income families and seniors where they live.

HUD handbook guidance for the Neighborhood Networks initiative can be found in Handbook 4381.5, Chapter 9, The Management Handbook.

Additional information about the initiative can be found at <http://www.neighborhoodnetworks.org/>

What is a Neighborhood Networks Center?

One of the most important aspects of the Neighborhood Networks initiative is that no two centers are alike. Residents, property owners and managers organize local centers to best meet the needs of their communities.

Typically, a Neighborhood Networks center is a room or series of rooms filled with computers and located on-site or near a HUD-assisted and/or -insured housing development. Centers usually offer computer access, staff assistance and a range of training resources to housing residents. Center programs may include computer training, Internet access, job readiness

support, microenterprise development, GED certification, health care and social services, adult education classes and youth services.

What is the Goal of Neighborhood Networks?

The Neighborhood Networks mission is to create vibrant communities that foster economic opportunity and encourage life-long learning, in HUD-assisted and/or -insured housing. Neighborhood Networks is working to increase employment opportunities and access to health and wellness, improve educational performance of children, empower residents, increase participation by property owners and decrease dependency on federal funding.

Neighborhood Networks and Mark to Market

Two of the major goals in Mark to Market are reducing subsidy costs and producing positive social assets. One of the tools that can assist property owners and PAEs in achieving these goals over the long term is the implementation of an effective Neighborhood Networks plan.

A Neighborhood Networks plan will not make sense for every property that goes through the Mark to Market process. However, Neighborhood Networks can reduce the excessive costs of vandalism, turnover, and security by rebuilding the social fabric of the community. A successful Neighborhood Networks center can also make the property more attractive to a broader economic mix of residents, improving the likelihood the property will prosper in a more market oriented environment. In general, if the property needs a greater sense of community, more interaction among residents, and more interaction between the property and the surrounding community, the PAE should consider a Neighborhood Networks center.

Benefits of a Neighborhood Networks Center to a Property

Neighborhood Networks centers can:

- Provide an opportunity to build lasting, mutually beneficial relationships with residents and partners in the community.
- Help attract new residents, lower vacancy rates and stabilize tenancy.
- Reduce vandalism and other forms of property destruction.
- Lower the crime rate in the neighborhood.

- Increase resident employability and income, improve resident retention, reduce vacancy and reduce collection losses.
- Provide tenants with a greater sense of pride in the property and a greater stake in the overall well being of the community, which can decrease costs for upkeep and security.
- Provide an amenity to make the property more competitive.

Keys to Success in Developing a Neighborhood Networks Center

In evaluating a Neighborhood Networks Plan, the PAE should assure that the owner has addressed the following issues to assure maximum impact and success for the center.

Ensure Community Involvement from the Start

In developing the Neighborhood Networks plan, the owner must document the involvement of the community and the role stakeholders will play in assuring the long-term success of the center. This support will be critical for years to come.

For residents, this can be done in a variety of ways depending on the current resident organization/structure at the property.

Owners/management agents could:

- Document conversations with the resident association;
- Attach the results of a resident survey; and
- Submit their analysis of the property's statistics.

Unless residents are included in the planning and development process of the center, in many cases the center will not catch the interest of the residents.

For other community stakeholders and partners, such as homeowners, businesses, schools and community organizations, the owner should demonstrate how community resources will be used to support the center. This could include program support, in-kind donations and/or financial contributions from community partners.

For more information on how to involve the community and identify its needs and interests, see the How To Guide for Property Owners and Managers, or the Neighborhood Networks Resource Guide. These items are available from the local HUD Neighborhood Networks Coordinator or by calling 1-888-312-2743.

Developing Strong Partnerships

Developing strong partnerships is another key to long term success of a Neighborhood Networks center. Funding sources will come and go, but it will be the numerous partnerships that will sustain the center. In reviewing the Neighborhood Networks plan, the PAE should ensure the owner has documented strong partnerships that will assist in sustaining the center over time.

Experience of the Neighborhood Networks Team

OMHAR will insist on management that is clearly capable of operating the property in the post-Mark to Market environment. If the property will have a Neighborhood Networks center after Mark to Market, OMHAR strongly prefers management that is experienced in creating, operating and sustaining Neighborhood Networks centers.

In some areas there are local initiatives such as a Neighborhood Networks Consortium or local government programs. Involve them in the early planning stages of your center. They may have access to equipment, technical assistance and funding.

Indicators that a Neighborhood Networks Center Might be Beneficial to the Property

Some indicators that a property would benefit from a Neighborhood Networks center include:

- Maintenance or security costs that are out of line with comparable properties.
- A high level of resident dependency on welfare.
- Low educational levels that present barriers to employment and other social interaction.
- Isolation from social services or developmental programs needed by the residents to become self-sufficient.

Part 2

The Development of a New Neighborhood Networks Center

Overview

This part will outline the development process that should be followed by an owner who wants to create a new Neighborhood Networks center. This part will specifically focus on the development of the Neighborhood Networks business plan and approval of that plan by the HUB or Program Center in the context of a Mark to Market restructuring plan.

The Neighborhood Networks Business Plan

Any HUD-insured and/or assisted property requesting the use of project funds or restructuring resources to develop or support the ongoing operations of a Neighborhood Networks center must develop a Neighborhood Networks Business Plan for approval by HUD. All others are strongly encouraged to develop a business plan, but are not required.

Business Plan Format and Contents

The Neighborhood Networks Business Plan can be completed and submitted electronically using the S.T.A.R.T. tool, or in hardcopy using the business plan template. Both can be accessed at the Neighborhood Networks website at <http://www.hud.gov/nnw>, and the hardcopy template is attached in Exhibit 2-1.

Whether an owner chooses to use the HUD recommended template or not, the following information should be contained in the business plan.

- **Property Specific Information** – including property name and address, FHA Number, Section 8 Number(s), management agent name, address, contact information, owner name and address.

- **Description of the Computer Learning Center** – What is the intended purpose and focus? Who will the center serve?
- **Goals and Objectives for the Center** -- Why is the center being created? What are the results the center hopes to achieve?
- **Proposed Ownership Structure of the Center** – The center can ultimately be owned by different entities. See the last paragraph in Part 2 for different ownership scenarios.
- **Proposed Timeline for Development of the Center** – What are the key milestones for development of the center? When will the doors open? When will the job training program go online? When will staffing be in place?
- **Budgets** – A budget must be submitted for the initial year as well as proposed budgets for year two and three. All proposed sources and uses of funds should be clearly identified.

For additional information on the development of a business plan as well as sources and uses of HUD funds, see HUD Handbook 4381.5, Chapter 9 or the M2M Operating Procedures Guide, Section 3-9.

Review and Approval by HUD MF Housing

If a Neighborhood Networks Business Plan proposes to use either property funds or restructuring resources, it must be approved by the Multifamily HUB/Program Center Director and the Neighborhood Networks Coordinator prior to being submitted to the PAE as a part of the restructuring plan.

The Multifamily Director will conditionally approve the content of the plan subject to a final approval by the PAE as part of the entire restructuring plan. The Multifamily Director should assess the plan to assure that the proposed Neighborhood Networks center is targeted at addressing the problems/concerns at the property.

Guidelines for approval of the Neighborhood Networks Plan can be found in HUD Handbook 4381.5, Chapter 9 or the M2M Operating Procedures Guide, Section 3-9.

Submission of the Neighborhood Networks Plan to the PAE

Once the MF HUB Director has approved a Neighborhood Networks Plan, it should be submitted to the PAE along with the following documentation:

- The location and size of the space to be used for the center.
- Estimated number and percentage of residents who will benefit directly from the center's services.
- A detailed estimate of the center's initial cost and ongoing operating expenses.
- A letter of approval of the business plan by the Multifamily Hub or Program Center.

Neighborhood Networks Centers' Ownership Structures

There are multiple options for ownership of the Neighborhood Networks Center. The ownership structure should be described fully in the business plan. The most likely forms of ownership include:

- **Ownership by the community or a partnership.** A nonprofit corporation is governed by a board of directors elected by the community, such as residents, neighbors, and professionals. The board should make sure the center:
 - Is clear about its purpose and vision.
 - Has enough money and other resources.
 - Does what it is intended to do.
- **Ownership by the residents.** A non-profit resident-owned corporation. The board of directors would be comprised solely of residents.
- **Ownership by the property owner.** Under this scenario, there may be no separate ownership structure created for the center. It is recommended however that the owner establish a formal advisory group made up of community stakeholders who will provide guidance and feedback to the property management on the center's operations.

Part 3

Existing Neighborhood Networks Centers

Evaluating the Current Neighborhood Networks Programming

One of the critical decisions a PAE will have to make is whether or not to continue to fund a Neighborhood Networks center as part of a restructuring plan. In doing so, some basic questions must be asked:

- **Is the center meeting the needs/interests of residents at the property?**

In most cases residents are involved in the planning and have input into the programming and changes at the center. This will assure that the center is well used and meets the residents' needs. If the center is not well used by the residents it may be an indicator that the center should be discontinued. It may also be an indicator that an evaluation system is not in place or ongoing changes to meet the needs of residents are not being made.

- **Is an ongoing evaluation system in place?**

Ongoing evaluation is critical for all centers. This will provide the owner/manager/center director an idea of how effective center programming is and/or if programming needs to be shifted to meet the changing needs of residents. If this system is not in place, the owner should agree to put it in place as a condition for continued funding of the center under the restructuring plan.

- **What successes can the center report to date?**

All centers should document successes. This may be as simple as more active residents in seniors properties or more sophisticated results such as employment and/or homeownership. Setting goals and tracking the results should be a vital part of any Neighborhood Networks center.

- **Should modifications be made to the center programming as part of the Restructuring Plan?**

In some cases, centers that are not meeting the needs of residents merely have failed to keep up with changing needs. If the restructuring plan proposes to continue a center that is serving only a minimal resident population, the PAE should consider asking the owner to conduct a resident assessment of the center. This should provide the PAE an idea of whether the center should be discontinued altogether or whether a change in programming should be required as part of the restructuring plan.

Reviewing Existing Funding Sources

Neighborhood Networks centers are challenged to achieve self-sufficiency. While property resources are designed to be used as seed capital as a center grows it should garner funding from other sources. As a PAE evaluates an existing center, it should consider:

- **What portion of the funding comes from outside sources?**

The longer the center is in operation, the higher the proportion of funds should come from other sources. There may be some exceptions to this in hard to fund areas such as staffing. But in general areas such as computer/office equipment, job training programs, educational programs and other support, it should be evident that the property is actively seeking/soliciting funds from other sources (This may include cash as well as in-kind funding).

- **What portion of the funding comes from property resources?**

For younger centers, the costs may be higher. This should also be evaluated in light of how many residents are being served. For large centers successfully reaching and working with 100 or more residents, this figure may be much higher than those you would see from an average Neighborhood Networks center. The PAE will need to consider what this figure should be in light of how many residents the property serves, what resources are available to fund the center and what long term plan the owner has in place to assist the center in becoming self-sustaining.

- **What amount of ongoing funding must be included in the Restructuring Plan?**

This must be determined by the PAE on a property by property basis. While ongoing funding may be needed it must be balanced in the light of resources that can be made available at the property. Is an additional debt write down justified because of the benefits the center can bring to the property?

Ongoing funding permitted by OMHAR can be found in the M2M Operating Procedures Guide, Section 3-9.

Discontinuing an Existing Center

To the extent the Neighborhood Networks center is not relevant to the tenant population and/or resources are unavailable either from the property or from outside sources to support the center, the PAE should recommend to the owner the center be discontinued and removed from the restructuring plan.

Part 4

Neighborhood Networks and Mark to Market

Current Guidance

In some cases, and where the economics of the transaction will support it, addition of community space for use as a Neighborhood Networks Center may qualify as a "significant addition" for which the owner generally will only have to contribute 3% of the cost.

Guidance on the funding of Neighborhood Networks centers as part of a Mark to Market restructuring plan can be found in the Mark to Market Operating Procedures Guide, Section 3-11.

Neighborhood Networks and Mark to Market

In considering whether or not to include a Neighborhood Networks plan as part of the Mark to Market plan, several questions should be considered:

Is the proposed Neighborhood Networks plan financially workable for this property?

First and foremost, a Neighborhood Networks plan must make financial sense for a property. This means that the ongoing costs for the Neighborhood Networks center must be offset by savings in such areas as vacancy loss, collection loss, resident turnover costs, maintenance expenses, vandalism costs and/or protection/security costs. The rehabilitation of the property must also be balanced against the challenge to produce a "positive social asset" in the community.

In situations where inadequate funding is available for a specific component of a center, other options should be considered. Examples include:

- Additional partnerships and contributions to reduce the impact on project income.

- Phasing in programs over time, using the cost savings achieved by reduced vandalism to pay for programs that target increasing employment.

In a situation where rehabilitation is proposed part of the Neighborhood Networks plan, the required owner contribution of 20% of the rehabilitation cost will apply. In some cases, and where the economics of the transaction will support it, development of space for use as a Neighborhood Networks Center may qualify as a “new addition” for which the owner will only have to contribute 3% of the cost.

Is the Neighborhood Networks center likely to result in reduced operating expenses over time?

Mark to Market targets debt reduction and rehabilitation as two ways to bring assisted properties into line with market rents, but this does not mean additional cost savings cannot be achieved over time. In assessing the focus of the Neighborhood Networks plan, owners and PAEs should look at property budget items that are out of line with comparable market properties, and for which additional cost savings may be obtained over time. These line items could include maintenance costs, security costs, turnover expenses or a large number of “zero income” residents.

Once these line items are identified, a resident needs assessment, with feedback from management staff, should be evaluated to determine the root cause of the increased expense(s). It may be drug and/or gang related crime resulting in high security costs; high unemployment resulting in increased subsidy and utility allowance costs; a lack of concern for the property by existing residents resulting in high maintenance costs, or better amenities at comparable properties increasing the turnover rate. Whatever the reason(s), it should be clearly identified in the Neighborhood Networks plan along with cost savings the owner hopes to achieve over time.

In a recent report released by HUD’s Neighborhood Networks contractor, owners of existing Neighborhood Networks centers reported the following changes in their properties as a direct result of the presence of a Neighborhood Networks center.

- Improved income/economic mix. Owners reported the ability to attract tenants more motivated to participate in the social and economic mainstream.
- Reduced graffiti and vandalism to the property. Kids were no longer hanging out on the property, but were in the centers learning.
- Reduced complaints from residents to which management had to respond. Residents complained less about their neighbors and were more focused on improving themselves.
- Increased Resident involvement in resident associations and community organizations.

Does the proposed Neighborhood Networks plan and its partnerships provide a comprehensive approach to the identified social issues it proposes to target?

One of the most important and challenging issues to address before approving a Neighborhood Networks plan is the hope of the plan achieving the targeted goals. This is especially challenging for those plans that propose to move residents from welfare to work. While the plan may propose a job readiness or job-training program, PAEs should look to see that the plan addresses other welfare to work transition issues such as transportation, child-care and employment partnerships. Without addressing the complete needs of a target issue, subsidy dollars may be invested in a program that has little or no chance of success at producing cost savings for HUD.



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In collaboration with HUD Multifamily Property Owners, Residents, On-Line Service Coordinators, and Local Community Partners, the U.S Department of Housing and Urban Development (HUD) is pleased to present the attached sample Neighborhood Networks (NN) Business Plan format. Plans can be completed and submitted using a hardcopy of this template, or by using the S.T.A.R.T. tool available on the Neighborhood Networks website at <http://www.hud.gov/nnw>.

This sample plan format of a business plan may be used in the development of Neighborhood Networks Computer Learning Centers. All completed NN Business Plans should be submitted to your local HUD Neighborhood Networks Coordinator. For your reference a list of all local Neighborhood Network Coordinators may be found on the National Neighborhood Networks web site at <http://www.hud.gov/nnw/nnwindex.html>

A good business plan is one of the best ways owners and developers of Neighborhood Networks Computer Learning Centers can ensure success. It is more than just a marketing tool; it fleshes out the mission and structure of the center. This plan is the first step in identifying the purpose, goals and objectives of the center. It is a tool that allows Neighborhood Network planners to THINK through their ideas, solidify their intentions and objectives, and work efficiently with a plan towards specific goals. Fewer errors are made because actions will be based upon research and analysis.

There is no single best format for a business plan. This one incorporates items and concepts from the U.S. Small Business Administration's (SBA) Business Plan, which has been used successfully by thousands of small businesses. This also incorporates comments received on the Draft Neighborhood Networks Monitoring Notice proposed under the July and August 1997 "What's New" section of the Neighborhood Networks National web site (address above).

KEY POINTS WHEN DEVELOPING THIS PLAN:

Through experience, HUD has found that every Neighborhood Networks Computer Learning Center is different since they are locally created by people according to their needs and interests. As such, it is very difficult to compare one to another.

The objective of any Neighborhood Network Business Plan is to provide a "first step" that is consistent for those who are developing the computer learning centers. It also provides a framework and means for evaluating results, best practices, and successful operations.

Individual center planners may find that this format needs to be modified to suit the needs of the center, property, and residents. This plan serves as only the minimum information needed. There may be instances where more information is necessary. Some good rules of thumb to follow when preparing the plans are:



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- 1) **Plan from the start to be self sufficient!** Many centers, from the beginning, request minimal resources or assistance from HUD. If this is the situation, you may modify the Neighborhood Networks Business/Evaluation Plan to suit the needs of the owner, property, residents, and center. However, HUD strongly encourages all centers to have a plan in place to ensure success for all involved. The plan is a road map to follow with goals and action steps to guide decision making. It also provides a way to communicate the center's operations, goals, and philosophy to personnel, residents, community partners, foundations, and other financial and business contacts.

It is essential that all Neighborhood Networks Centers become self sustaining. The goal should be to progress from substantial reliance on federal grants and funding in aid to self sustaining status within three years. HUD strongly encourages all centers to incorporate this goal into their NN Business Plan.

- 2) **Budget for financial sustainability:** If the center is requesting more than \$25,000 or \$350 per unit per year, whichever is greater, from HUD (either through a rent increase, release of reserves, unit off-line, or other funds), a detailed budget including how the money will be spent and how the property will maintain activities/equipment once the funding ends is required.
- 3) **Are the residents involved in the planning, implementation, and maintenance of the computer learning center?** Resident involvement and "ownership" of the process is a necessity and is key to the center's success. They are ultimately the customer. All plans should include a section describing resident involvement either as designers or operators as well as customers.
- 4) **Evaluate the successes!** All plans should include how the center will record their results and successes. This could mean picking a "baseline" figure or some aspects of the center that can be measured. Recording "Success Stories" are also encouraged. This evaluation will be very useful in attracting other potential funding resources and partners.

Attached to this NN Business Plan is a list of potential focus areas and an Assessment/Evaluation report format. It is not necessary to use all the measures and a center may have additional benchmarks to include in its evaluation. The evaluation report should be completed on an annual basis, in conjunction with the project's fiscal year and/or annual financial statement submission.

Where significant federal funds are involved (see Budget information above), a methodology to measure results and successes is required by the Government Performance and Results Act of 1993. At the minimum, those properties seeking property/HUD funding should provide all the information contained in this assessment and evaluation report format attached.



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- 5) **Access to the Internet:** HUD encourages all NN Computer Learning Centers to have at least one computer with Internet capability. The Internet can be used as a tool to connect with services, information, and people as well as the opportunity for the “world” to connect with the center. It can also be used to market the successes of your program. Monthly charges for an internet account for the center (normally \$19.95/month per account) are an approvable project expense.
- 6) **Continue to build local partnerships.** Local partners are a necessity in sustaining the NN Computer Learning Center. It is important to include in the plan ways for the center and property to continue to build local partners.
- 7) **Remain sensitive to possible federal/national partnerships.** There are numerous benefits in combining efforts with other programs both on the local and national levels. Collective efforts will gain increasing national recognition and thereby help in obtaining self-sufficiency. It is important to include in the plan ways for the center and the property to continue to build federal/national partnerships.

(Final Version: February 1, 1998)



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Our Neighborhood Networks (NN) Business Plan

Property Name: _____

FHA Number (If Insured): _____

Section 8 Contract Number(s) (If Subsidized) and Expiration Date: _____

Property Address: _____

Owner (Name and Address): _____

Management Agent (Name and Address): _____

Contact Name/Role: _____

Address: _____

Phone Number: _____

Email: _____

Fax Number: _____



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DESCRIPTION OF COMPUTER LEARNING CENTER

I. General Computer Learning Center Description: Description of the computer learning center's purpose and its intended customers/clients.

Mission:

Intended Clients:

II. Please identify other properties involved in this proposal, if any.

Name: _____

Address: _____

Contact Person: _____

Phone: _____

Email: _____

Fax: _____

III. Focus of Computer Learning Center (Please check all that apply)

- _____ Job Skills Training/Employment
- _____ Introduction to/Familiarization with Computers
- _____ Internet Access and Access to Local Services
- _____ Health Care
- _____ Basic Adult Education, Literacy, ESL, GED
- _____ Economic Development (microenterprises, small businesses, telecommuting)
- _____ Youth Education
- _____ Senior Services
- _____ Continuing Education
- _____ Recreation
- _____ Other

IV. Projects work best when everyone benefits (Win-Win). It is helpful to think in terms of benefits for all players. Please indicate how your center will result in:

Benefits to the Owner (i.e lower maintenance costs, less vandalism, lower vacancy



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rate)

Benefits to the Residents (i.e. employability, access to information & services, fellowship, sense of community)

Benefits to the Local Community and Employers (i.e safer neighborhoods, positive environment, skilled employees, large market share access/potential customers)

PROPERTY DATA AND DEMOGRAPHICS

Section of the Act (under which property is Insured or Funded):

<u>Total Number of Units</u>	<u>Number of Section 8 Units</u>	<u>Percentage of Total Units Sec. 8</u>

Total Number of Residents: _____

Resident Overview:

Number of Adults 21 - 61 years old: _____

Number of Adults 62 and older: _____

Number of Children 0 - 6 years old: _____

Number of Children 7 - 13 years old: _____

Number of Children 14 - 17 years old: _____

Number of Young Adults 18 - 20 years old: _____

Please provide the following information on the residents of the property. The % refers to the % of the total number of residents, unless otherwise specified.

Ethnic Groups %:

ESL (English as Second Language) Needs? _____ Yes
 _____ No

Single Parent Household %: _____ Female _____ Male

Disabled Residents %
 _____ Physical _____ Learning _____ Other

Public Assistance Recipients % _____

OBJECTIVES: (Please check and insert appropriate number to all objectives that apply. THIS LIST IS NEITHER TOTALLY MANDATORY NOR TOTALLY INCLUSIVE)

- _____ Providing _____ residents with access to technology and the Internet per year.
- _____ Providing an opportunity for _____ residents to be involved in the Planning, Implementation, and Daily Maintenance of the Center on a yearly basis.



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_____ Reducing Welfare Dependency by enabling at least _____ of the adult residents on

welfare to participate in the program to get off welfare into decently paying jobs within _____ years, by _____ (date). This is in conjunction with other/similar Welfare to Work Programs.

_____ Expanding Community Based Job Training to at least _____ of the adult residents who participate in the program each year.



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OBJECTIVES (Continued):

- _____ Provide opportunities to telecommute for _____ residents each year.

- _____ Encourage small business ventures using the computer learning center for _____ new and _____ established small businesses. Indicate whether your center is a business or whether your center is a resource for resident-owned business(es).

- _____ Teaching Basic Skills and Increasing Adult Education Level, including Literacy, ESL, GED courses, by making educational programs available to _____ adult residents who participate in the program each year.

- _____ Improving Academic Achievement of School Aged Children by attempting to raise and maintain the educational level on standardized test of _____ children who participate in the program, to the appropriate grade level each year.

- _____ Building Partnerships in the Local Community by creating useful ongoing linkages with at least _____ other community groups each year.

- _____ Improving Health Care Accessibility and Partnerships by creating useful ongoing linkages with at least _____ other health care providers a year and by making the programs of local health care providers available to _____ residents who participate in the center each year.

- _____ Improving Social Service Accessibility and Partnerships by creating useful ongoing linkages with at least _____ other social service providers a year and by making the programs of local social service providers available to _____ residents who participate in the center each year.

- _____ Creating a self sustaining computer learning center by the _____ year of operation.

- _____ Other Objectives: (Please specify below):



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TIMELINE FOR PROPOSED CENTER: Please indicate proposed beginning and end dates for the following items that apply to your center. Further details are requested below the timeline.

COMPLETION DATE	START DATE	
Retrofitting or Construction of Facility		
Equipment (Hardware, software, etc.) Procurement and Testing		
Staffing of Center (trained and on board)		
Grand Opening of Center		
Third Party/Voluntary Organizations Participation and Funding for initial set-up and ongoing programs/costs.		
Training Program and Classes Beginning		
Other Milestones: (Please list in this box) * * * * * * *		

Retrofitting or Construction of Facility (Including Space Accessibility/Security/Monitoring)
(Please include what will be done and a sketch of the facility. Note here is any retrofitting services or costs will be donated and by whom.)

Equipment (hardware, software, etc.) Procurement/Testing
(Please indicate how many computers, what type of computers and software will be included based on resident surveys, and other equipment that will be used in the center such as printers, etc.)

Computers:

Printers:

Scanners & Other Equipment:



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DETAIL ON TIMELINE ACTIVITIES (Continued)

Staffing of Center/Training Program and Classes Offered (Weekly Schedule for the Center)

(Please indicate how the computer learning center will be staffed . Include hours per week and anticipated staffing period i.e 1 year, 6 months, 2 years, etc.)

Staffing:

On Line Service Coordinator (full time or part time)

Paid Staff:

Resident or Other Volunteers:

Outside Agencies Providing Instructions:

Weekly Schedule for the Center (including days/hours open, classes, and open lab/free time on the computers.

(See attached Sample)_

Classes/Training Programs to be Offered:

Partnerships: Third Party/Voluntary Organization Funding and Participation

(Please list those partners involved in the initial set-up and what they brought to the center. Also indicate targeted partners or other partners that will be assisting in the daily operation of the center.)

INITIAL SET-UP AND FIRST YEAR OF OPERATIONS
FINANCIAL PLAN/ BUDGET: SOURCES AND USES OF FUNDS

Timeperiod: From _____ to _____

SOURCES → ----- USES	Private Donations	Grants (Please note grant sources below)	Earned Income from Center (ie. Use fees and rents)	In-kind Donations/ Services	Property/HUD Funds: Please specify if Unit Off-Line, Residual Receipts or Budgeted Rent Increase (\$pupm)	Other (Please Identify)	TOTALS
Computer Hardware (Please List): Other Equipment	\$	\$	\$	\$	\$	\$	\$
Computer Software (All programs will be site-licensed and run through the server.)	\$	\$	\$	\$	\$	\$	\$
Staffing	\$	\$	\$	\$	\$	\$	\$
Maintenance, Insurance, Miscellaneous	\$	\$	\$	\$	\$	\$	\$
Retrofitting/ Security	\$	\$	\$	\$	\$	\$	\$
Other	\$	\$	\$	\$	\$	\$	\$
TOTALS	\$	\$	\$	\$	\$	\$	GRAND TOTAL FOR INITIAL SET-UP \$

Grant Sources and Donations Listed Below (if any)



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YEAR 2 OF OPERATIONS

FINANCIAL PLAN/ BUDGET: SOURCES AND USES OF FUNDS

Timeperiod: From _____ to _____

SOURCES → ----- USES	Private Donations	Grants (Please note grant sources below)	Earned Income from Center (ie. Use fees and rents)	In-kind Donations/ Services	Property/HUD Funds: Please specify if Unit Off-Line, Residual Receipts or Budgeted Rent Increase (\$pupm)	Other (Please Identify)	TOTALS
Computer Hardware (Please List): Other Equipment	\$	\$	\$	\$	\$	\$	\$
Computer Software (All programs will be site-licensed and run through the server.)	\$	\$	\$	\$	\$	\$	\$
Staffing	\$	\$	\$	\$	\$	\$	\$
Maintenance, Insurance, Miscellaneous	\$	\$	\$	\$	\$	\$	\$
Retrofitting/ Security	\$	\$	\$	\$	\$	\$	\$
Other	\$	\$	\$	\$	\$	\$	\$
TOTALS	\$	\$	\$	\$	\$	\$	GRAND TOTAL \$

Grant Sources and Donations Listed Below (if any)



Exhibit 2-1

GUIDANCE FOR DEVELOPING THE NEIGHBORHOOD NETWORKS BUSINESS PLAN