CITY OF COLUMBIA

Human Rights Commission

Human Rights Enhancement Program

Final Report

Please contact the Division of Human Services for assistance with the final report preparation as well as accommodations related to disabilities:

City of Columbia – Law Department
701 E. Broadway, 2nd Floor
P.O. Box 6015
Columbia, MO 65205-6015
Phone: (573) 817-5024
Web Site: http://www.CoMo.gov (Search: **Human Rights Programs**)

Organization Information

Organization Name:			
DBA (if applicable):			
Physical (Street) Address:			
City:			
State:			
Zip:			
Mailing Address:			
City:			
State:			
Zip:			
Phone:			
Fax:			
E-mail Address:			
Web Site:			
Head of Organization (e.g. Executive Director, President)			
Name:			
Title:			
Phone:			
E-mail Address:			
Contact for Report			
Name:			
Title:			
Phone:			
E-mail Address:			
Is your organization affiliated with or part of a larger organization?	Yes No	If "Yes," Name of organization:	

Program Overview

The purpose of this section is to provide an overview of your program. Each narrative response should be brief and clearly written so as to be understood. Information provided in the Program Overview section should correlate with the information provided in the Program Budget, Program Service Levels, Consumer Demographic Information, and the Performance Measures sections of the report.

Program Name:	
Program Service Dates(s):	

Statement of Issue
What human rights issue was addressed by this program? (100 word limit)

Description of Program Services
What specific activities/services were provided with this funding? Provide a detailed overview of the program and the specific activities used in providing services to the target audience. (250 word limit)
How did this program enhance human rights education in Columbia? (100 word limit)

How would you rate the effectiveness of this program in addressing human rights education and outreach in our community?

____Very Effective: The program reached the target audience with a clear human rights message that motivated people to action.

____Effective: The program reached the target audience with a clear human rights message.

____Somewhat Effective: Response to the program was less than anticipated and the human rights message was less than clear to the audience.

____Ineffective: Response to the program was poor and the human rights message was unclear to the audience.

Additional Comments:

PROGRAM BUDGET

Program Revenue	Actual Program Budget
DIRECT SUPPORT (e.g. donations, fundraising)	
GOVERNMENT CONTRACTS/SUPPORT:	
• City of Columbia - HREP* (limit $500)	
• City of Columbia - Other	
• Other Local Government	
• Federal (e.g. Medicaid, Title III, etc.)	
• State (e.g. purchase of services, grants, etc.)	
• Other (e.g. schools, courts, etc.)	
Program Service Fees	
Foundations/Corporations	
Other Revenue Items (e.g. investment income)	
Total Program Revenue	
In-Kind Contributions	
Volunteer Hours (based on $21.36/hour)	
Other In-Kind Contributions (e.g. meeting space)	
Total In-Kind Contributions	
Program Expenses	
Personnel	
Non-Personnel	
Total Program Expenses	

Program Service Levels

Definition of Unit of Service:	**Actual Program Service Levels**
Number of Unduplicated Individuals Served	
Number of Units of Service Provided	
Cost Per Unit of Service [1]	
Cost Per Individual [2]	
Average Unit(s) of Service per Individual [3]	
For Programs Using a Sliding Fee Scale Only:	
Maximum Subsidy Provided	
Minimum Number Subsidies Provided [4]	

[1] Cost per unit of service is calculated by dividing the total program expenses (in the program budget) by the number of units of service provided.

[2] Cost per individual is calculated by dividing the total program expenses (in the program budget) by the number of unduplicated individuals served.

[3] Average unit of service per individual is calculated by dividing the number units of service provided by the number of unduplicated individuals served.

[4] The minimum number subsidies provided is calculated by dividing the total program expenses (in the program budget) by the maximum subsidy provided.

Consumer Demographic Information

NUMBER OF UNDUPLICATED INDIVIDUALS SERVED BY **RESIDENCE**	**Persons Served**
City of Columbia	
Boone County (includes City of Columbia residents)	
Other Counties	
Total	

The following demographic information is optional.

NUMBER OF UNDUPLICATED INDIVIDUALS SERVED BY **RACE and ETHNICITY**	**Persons Served**
1. Non Hispanic or Latino (equals a-f below)	
a. White	
b. Black or African American	
c. American Indian/Alaska Native	
d. Asian/Pacific Islander	
e. Some Other Race	
f. Two or More Races	
2. Hispanic or Latino (of any race)	
Total (equals 1+2)	

NUMBER OF UNDUPLICATED INDIVIDUALS SERVED BY **SEX**	**Persons Served**
Male	
Female	
Total	

NUMBER OF UNDUPLICATED INDIVIDUALS SERVED BY **AGE**	**Persons Served**
Under 5 years	
5 - 18 years	
19 - 59 years	
60 years and over	
Total	

NUMBER OF UNDUPLICATED INDIVIDUALS SERVED BY **POVERTY**	**Persons Served**
At or below 200% of FPL	
Over 200% of FPL	
Total	

Performance Measures

Outcomes-based performance measures are utilized in determining the performance of a program including: outputs, outcomes, indicators, and methods of measurement. A performance measures matrix allows program performance to be communicated in a concise, clear, and consistent manner and provides answers to important questions such as:

- What activity/service was provided?
- How much service was provided? How many people were served by the activity?
- How did the people who were served benefit from the activity?
- How was the benefit measured?

The following synonyms, definitions, and example may help you completing the required information:

	Activity	**Output**	**Outcome**	**Indicator**	**Method of Measurement**
Synonyms	*Activity* = Service	*Output* = Product	*Outcome* = Change	*Indicator* = Measure	*Method of Measurement* = Information gathering instrument or technique
Definitions	An *Activity* is the SERVICE provided.	An *Output* is expressed as the NUMBER of things produced by an activity	An *Outcome* describes a beneficial CHANGE in people	An *Indicator* is the specific item of information by which a program's LEVEL OF SUCCESS is measured	A *Method Of Measurement* is the instrument or technique used to gather the information needed to measure the program's success.
Example	Fair Housing Workshops	Four (2 hour) workshops for 30 participants	Participants' knowledge of fair housing laws will increase	Number (i.e. 25) and percentage (i.e. 83%) of participants whose knowledge increases	Utilize pre and post testing.

Actual Performance Measures

Based on the proposed performance measures submitted in your proposal, complete the performance measures matrix template below to report on the actual performance of your program.

Activity	**Output**	**Outcome**	**Indicator**	**Method of Measurement**