



May Dugan
Center Est. 1969

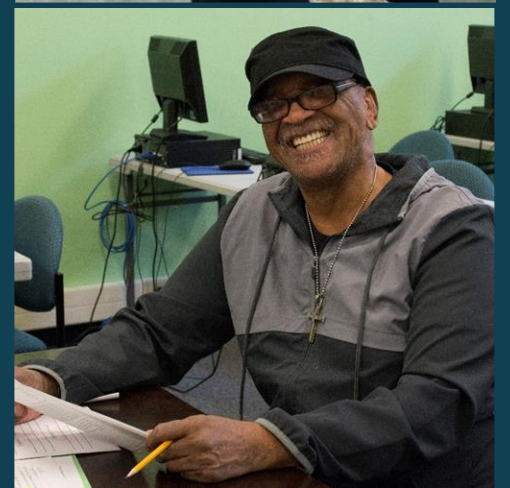
**Presentation to Finance, Diversity, Equity,
and Inclusion Committee**

Cleveland City Council

October 9th, 2023

May Dugan Center Programs

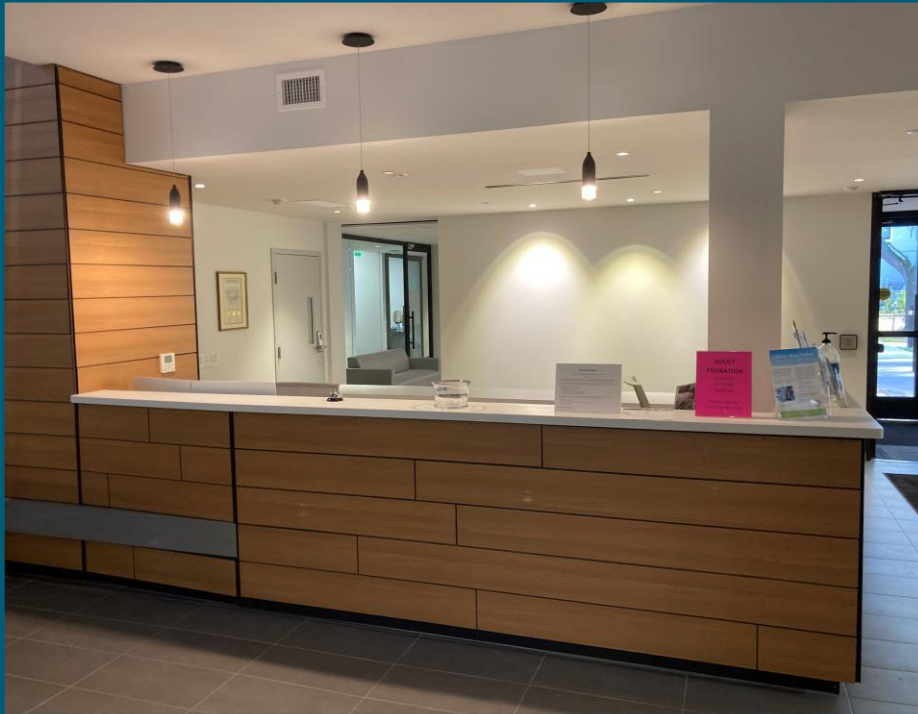
- In 2022, Served over 20,000 people
 - Food Distribution
 - Behavioral Health Services
 - Education & Resource Center
 - Senior Program
 - Refugee Resettlement
 - Trauma Recovery Center
 - As of July 1st, 2023 – Expanded City-Wide with a staff member in each Police District



May Dugan Center Programs – 2022

Ward and Council Member	Total People Served	Food Distribution	Behavioral Health Services	Education & Resource Center	Rent & Utility Assistance*	Senior Program	Trauma Recovery Center
1 - Jones	319	240	8	1	42	0	28
2 - Bishop	316	237	7	6	38	3	25
3 – McCormack	1,948	1,768	49	18	51	43	19
4 - Gray	299	237	5	0	37	0	20
5 - Starr	648	546	28	6	44	0	24
6 - Griffin	416	331	13	4	40	0	28
7 – Howse	986	919	10	3	33	2	19
8 - Polensek	315	254	9	6	39	0	7
9 - Conwell	293	246	2	5	33	2	5
10 - Hairston	373	306	12	2	41	2	10
11 - Kelly	1,380	1,288	20	10	44	7	11
12 - Maurer	1,282	1,181	16	6	46	7	26
13 - Harsh	1,118	1,021	27	12	38	3	17
14 - Santana	2,494	2,323	34	17	89	11	20
15 - Spencer	2,052	1,826	58	33	82	31	22
16 - Kazy	900	811	23	18	34	3	11
17 - Slife	375	337	8	7	16	2	5
Total Cleveland	15,217	13,871	329	154	747	116	297
Total Program	20,023	18,340	481	196	886	120	416

Phase 1:
Complete



Phase 2:
In-process



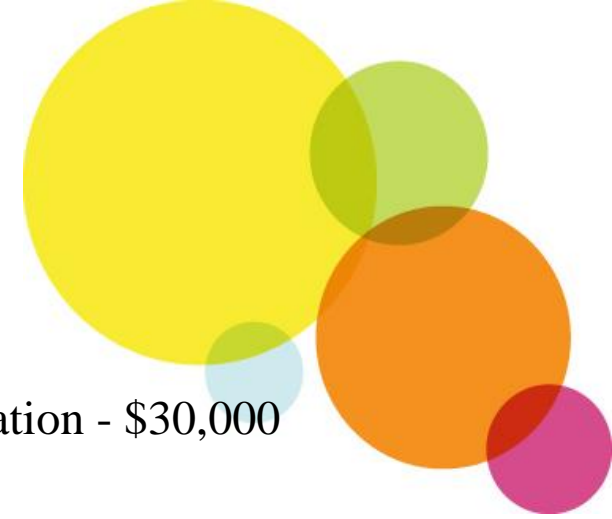
May Dugan Center Renovation Project

	Renovation Project Impact:
Food Distribution	Triple the size of the pantry, increase annual capacity to 930,000 meals .
Trauma Recovery Center	Facilitate the expansion of the Trauma Recovery Center to all Five Cleveland Police Districts and provide services to 2,100 victims of crime .
Behavioral Health Services	Additional private therapy rooms for Behavioral Health Services to see up to 225 more clients per year, increasing annual total to over 700 people.
Education and Resource Center	Providing adult education and workforce development in a state-of-the-art, trauma-informed environment, including the new Testing Center for GED and other standardized test taking.
Accessibility	Update the facility to be ADA compliant --making the center accessible to all.
Welcoming	Utilize Trauma-Informed Care principles in building and interior design to create spaces that are sensitive and supportive of people who've experienced trauma.
Environmental Sustainability	Secure LEED Certification for project, including updated HVAC, Electrical and Plumbing Systems

May Dugan Center Renovation Project

Sources		Uses	
Total Campaign Goal:	\$7,607,239	Total Campaign Budget:	\$7,607,239
Secured Funding		Hard Costs	
Foundations	\$2,958,857	Construction Hard Costs	\$5,465,545
Individuals	\$566,008	Furniture, Fixtures & Equipment	\$330,000
Corporations	\$288,675	Owner Contingency	\$343,770
Government	\$2,771,759	IT/AV Cabling Equipment and Security	\$225,000
Total Secured:	\$6,585,299	Total Hard Costs	\$6,364,315
		Total Soft Costs	\$1,242,924
Funding Gap:	\$1,021,940	Total Campaign Expenses:	\$7,607,239

May Dugan Center – Supporters



Foundations:

- Elisabeth Severance Prentiss Foundation - \$500,000
- The Cleveland Foundation - \$400,000
- The George Gund Foundation - \$400,000
- The Jack, Joseph and Morton Mandel Foundation - \$400,000
- The Reinberger Foundation - \$250,000
- The Higley Fund Major Grants program - \$250,000
- KeyBank Foundation - \$200,000
- Bruening Foundation - \$150,000
- Abington Foundation - \$100,000
- The Finance Fund - \$100,000
- Glick Family Fund - \$100,000
- William Bingham Foundation - \$100,000
- Greater Cleveland Food Bank - \$56,857
- Eaton Charitable Fund - \$50,000
- Construction Employers Association - \$30,000
- Woodruff Foundation - \$25,000
- Kelvin & Eleanor Smith Foundation - \$25,000
- The McGregor Foundation - \$25,000
- Louis H. and David S. Ingalls Foundation - \$25,000
- Additional Foundations – \$62,000

Government Funding:

- New Markets Tax Credits (Net Benefit) - \$746,759
- City of Cleveland (CDBG - Department and NDA) - \$525,000
- State Capital Budget-State of Ohio - \$350,000
- Ohio Department of Mental Health and Addiction Services - \$750,000
- Cuyahoga County, Department of Economic Development - \$300,000
- Cuyahoga County, ARPA - \$100,000



Thank you

On behalf of the May Dugan Center Board of Directors, Staff, and Clients we serve, thank you for the opportunity to speak with you today.