

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

APPLICATION SUMMARY Submit common description to each revenue source.

ORGANIZATION NAME	Bayview Foundation, Inc.		
MAILING ADDRESS <small>If P.O. Box, include Street Address on second line</small>	601 Bayview Madison, WI 53715		
TELEPHONE	(608) 256-7808	LEGAL STATUS	
FAX NUMBER	(608) 256-2386	<input checked="" type="checkbox"/> Private, Non-Profit <input type="checkbox"/> Private, For Profit <input type="checkbox"/> Other: LLC, LLP, Sole Proprietor	
NAME CHIEF ADMIN/ CONTACT	David M. Haas, Executive Director		Federal EIN: <u>396092644</u>
INTERNET WEBSITE (if applicable)	www.bayviewfoundation.org		State CN: <u>ES 17458</u>
E-MAIL ADDRESS	bayview@bayviewfoundation.org		

PROGRAM LISTING Please list all programs your organization provides (including those which are not funded through this process). Use the same letter throughout the application to identify the programs for which you are requesting funding, consistent with prior years.

PROGRAM NAME	PROGRAM CONTACT PERSON	PHONE NUMBER	E-MAIL
A: After-school	Ashley, Paul, Taylor	608-256-7808	bayview@bayviewfoundation.org
B: Teen Night	Ashley, Paul, Taylor	608-256-7808	bayview@bayviewfoundation.org
C: Summer Recreation	Ashley, Paul, Taylor	608-256-7808	bayview@bayviewfoundation.org
D:			
E:			
F:			
G:			
H:			
I:			
J:			

REVENUE Columns 2, 3, and 4 describe **total** agency revenue for a calendar year. Distribute column 4 across the program columns A-K. Identify with an asterisk (*) all funding requests which are duplicative in nature. You may change a row heading to make it applicable to your agency. See the INSTRUCTION SECTION for greater detail.

REVENUE SOURCE	2) 2007 ACTUAL	3) 2008 BUDGET	4) 2009 PROPOSED	2009 PROPOSED PROGRAMS			
				A	B	C	D
DANE CO HUMAN SVCS							
DANE CO CDBG							
MADISON- COMM SVCS	33,160	33,958	34,840	17,604	6,636	10,600	
MADISON- CDBG							
UNITED WAY ALLOC							
UNITED WAY DESIG							
OTHER GOVT	800,475	800,475	835,030	7,686	7,686	7,686	
FUND RAISING DONATIONS	29,100	29,100	30,600	19,420	6,900	4,280	
USER FEES							
OTHER	25,897	25,897	25,897				
TOTAL REVENUE	888,632	889,431	926,367	44,710	21,222	22,566	

2009 PROPOSED PROGRAMS							
REVENUE SOURCE	E	F	G	H	I	J	K
DANE CO HUMAN SVCS							
DANE CO CDBG							
MADISON- COMM SVCS							
MADISON- CDBG							
UNITED WAY ALLOC							
UNITED WAY DESIG							
OTHER GOVT							
FUND RAISING DONATIONS							
USER FEES							
OTHER							
TOTAL REVENUE							

Affirmative Action: If funded, applicant hereby agrees to comply with City of Madison Ordinance 39.02 and file either an exemption or an affirmative action plan with the Department of Civil Rights. A Model Affirmative Action Plan and instructions are available at www.cityofmadison.com/dcr/aaForms.cfm

Non-Discrimination Based on Disability: Applicant shall comply with Section 39.05, Madison General Ordinances, Nondiscrimination Based on Disability in City-Assisted Programs and Activities. Under Section 39.05(7) of the Madison General Ordinances, no City financial assistance shall be granted unless an Assurance of Compliance with Sec. 39.05 is provided by the applicant or recipient, prior to granting of the City financial assistance. Applicant hereby makes the following assurances: Applicant assures and certifies that it will comply with Sec. 39.05 of the Madison General Ordinances, entitled "Nondiscrimination Based on Disability in City Facilities and City-Assisted Programs and Activities," and agrees to ensure that any subcontractor who performs any part of the agreement complies with Sec. 39.05, where applicable, including all actions prohibited under Sec. 39.05(4), MGO."

Signed: _____

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

PROGRAM DESCRIPTION

ORGANIZATION: Bayview Foundation, Inc.

PROGRAM: After-school Program
(Submit only to relevant revenue sources.)

PROGRAM LETTER: A
(from App Summary Page A)

- A. **PROGRAM OVERVIEW** Briefly summarize the program being provided (or proposed), including the need being addressed, the program's goals, and the impact of the program. (Word limit: 150 words)

The Bayview After-school Program seeks to promote positive youth development through enabling youth to make positive choices by rejecting the lure of negative choices to become valuable, contributing members of society. Our primary goals include: a) provide professional, safe and free childcare for youth from disadvantaged families residing on the Triangle; b) use cultural, artistic and educational programming to promote character development and positive values; c) provide youth with a sense of safety and security from within the program; d) offer dedicated and qualified staff to youth so that they may form a supportive adult relationship with at least two staff or volunteers.

- B. **PARTICIPANT DEMOGRAPHICS** Complete the following chart for unduplicated participants served by this program *in 2007*. Indicate the number and percentage for the following characteristics. If you do not collect information using these age categories, use your own age category descriptors. For new programs, please estimate participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	NUMBER	PERCENT	PARTICIPANT DESCRIPTOR	NUMBER	PERCENT
TOTAL	143	100%	TOTAL PARTICIPANTS BY RACE	143	100%
MALE	68	48%	WHITE	7	5%
FEMALE	75	52%	BLACK	15	11%
AGE		100%	NATIVE AMERICAN		
< 2			ASIAN/PACIFIC ISLANDER	96	67%
2 - 5			MULTI-RACIAL		
6 - 12	97	68%	ETHNICITY		100%
13 - 17	41	29%	HISPANIC	25	17%
18 - 29	5	3%	NON-HISPANIC		
30 - 59			HANDICAPPED (persons with disabilities)		
60 - 74			RESIDENCY		100%
75 & UP			CITY OF MADISON	139	97%
			DANE COUNTY (NOT IN CITY)	4	3%
			OUTSIDE DANE COUNTY		

Note: Simple racial and ethnic categories are inadequate to describe the heritage of many people. Please fit client data to the categories above as closely as possible.

(Submit only to relevant revenue sources.)

- C. Describe the participants to be served; e.g. age, income level, limited English proficiency or needing language accommodations, or accessible service locations.

We serve primarily school-age youth, ages 7 to 18, from low- to moderate-income families residing on the Triangle and neighboring communities. Our population is racially diverse (Black, Hispanic, Asian, Native American and White). The Bayview Townhouses (source of program's principal population) serve 102 families with 87% of the heads of households born outside the United States. Our activities occur within the Bayview Center, its grounds, and throughout the greater Madison community.

D. PROGRAM OUTCOMES

143 Number of unduplicated individual participants served during 2007.

_____ Number of unduplicated participants who completed the program during 2007 (if applicable).

Complete the following for each program outcome. No more than **two outcomes per program** will be reviewed. Refer to the Instructions for detailed descriptions of what should be included in the table below.

OUTCOME OBJECTIVE #1		Children will be constructive in their use of time (a continuation of our 2007-08 Initial Outcome).				
Performance Indicator(s)		80% of the children will be constructive in their use of time.				
Explain the measurement tools or methods.		Measurement tools or methods will be daily and weekly activity attendance reports, photo documentation, and exhibit participation reports (special activities and projects).				
Target Proposed for 2009	Total to be served	140	Targeted <u>percent</u> to meet performance indicator(s)	80%	Number to meet indicator(s)	112
Target Proposed for 2010	Total to be served	150	Targeted <u>percent</u> to meet performance indicator(s)	80%	Number to meet indicator(s)	120
OUTCOME OBJECTIVE #2		School-age youth will increase their knowledge and develop skills in the core areas of culture, art, recreation, and education (a continuation of our 2007-08 Intermediate Outcome).				
Performance Indicator(s)		80% of the school-age youth will meet our outcome objective #2.				
Explain the measurement tools or methods.		The measurement tools or methods will be self-administered skills questionnaires (Appendices 1 and 2), customized report cards, photo documentation, and staff reports.				
Target proposed for 2009	Total to be served	140	Targeted <u>percent</u> to meet performance indicator(s)	80%	Number to meet indicator(s)	112
Target proposed for 2010	Total to be served	150	Targeted <u>percent</u> to meet performance indicator(s)	80%	Number to meet indicator(s)	120

(Submit only to relevant revenue sources.)

PROGRAM ACTIVITIES In the space below, describe the strategies and program activities used to achieve each of the program outcomes. (These usually include a description of what services your staff and volunteers deliver to achieve your outcomes.)

Outcome #1

Our after-school program consists of education, recreation, art and culture programming, as well as outreach component. The academic portion involves homework help, one-on-one reading, cooking, service learning, computer classes, and more. The recreation portion consists of field trips, indoor games, partnership with local open gyms and athletic leagues such as volleyball and soccer. Youth will have an opportunity to participate in high-energy team games that promote team building and physical exercises such as relay races and dodgeball. Ashley Moncrief, an experienced youth program director, will coordinate and develop both education and recreation components. Taylor Franklin has taught art and dance for 9 years, will coordinate and develop the art and culture portions of the program. Paul Ly is a multilingual and experienced Hmong heritage director. He is responsible for addressing parental concerns regarding youth participation and collaborating with other agencies to enhance and provide unduplicated services. Nancy Giffey, a certified K-12 teacher and holding a Masters in Art and Teaching from UW-Madison is available for help and consultations.

Outcome #2

By actively and creatively addressing the need for quality, consistent and structured programming in education, recreation, art and culture in the Bayview After-school Program, youth will be more apt to be constructive in their use of time, and consequently, gain knowledge, understanding, and appreciation of related activities.

(Submit only to relevant revenue sources.)

PROGRAM BUDGET 2008 ESTIMATED OPERATING BUDGET and 2009 Proposed Budget (You may change row headings to make them applicable to your organization.)

ACCOUNT CATEGORY Source	2008 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV	17,159	13,747	3,412		
MADISON CDBG					
UNITED WAY ALLOC					
UNITED WAY DESIG					
OTHER GOVT	7,536	7,536			
FUND RAISING	18,820			18,820	
USER FEES					
OTHER					
TOTAL	43,515	21,283	3,412	18,820	

ACCOUNT CATEGORY Source	2009 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV	17,604	14,083	3,521		
MADISON CDBG					
UNITED WAY ALLOC					
UNITED WAY DESIG					
OTHER GOVT	7,686	7,686			
FUND RAISING	19,420			19,420	
USER FEES					
OTHER					
TOTAL	44,710	21,769	3,521	19,420	

- G. **2009 COST EXPLANATION** (Complete only if significant financial changes are anticipated between 2008 and 2009.) Explain specifically, by revenue source and/or account category, any noteworthy change in the 2009 request. For example, unusual cost increase, program expansion, Living Wage requirements, or loss of revenue. Beside the increase in cost of living between 2008 and 2009, no significant financial changes are anticipated.

(Submit only to relevant revenue sources.)

4. **PARTICIPANT COST** This chart requests unit and participant/client costs for this program only. For column 4) divide column 2) by column 3). For column 6) divide column 2) by column 5).

	2) TOTAL COST OF PROGRAM	3) UNDUPLICATED PARTICIPANTS	4) COST PER PARTICIPANT	5) UNITS PROVIDED	6) UNIT COST
2007 ACTUAL	43,112	143	301.48	1,660	25.97
2008 BUDGETED	43,515	140	310.82	1,660	26.21
2009 PROPOSED	44,719	150	298.10	1,660	26.94

- I. **SERVICE UNITS** Define the 2009 Proposed Units Provided in column 5) in the Unit Cost table above. Wherever possible use the unit of service requested by a revenue source.

The units provided are the number of hours the program operates. If two or more program components are operating simultaneously, then the hours are doubled for that period. For 2009, this includes the following hours: Monday through Thursday from 3:00 - 7:00 pm, Fridays from 4:30 - 9 pm, and Saturdays from 1:00 - 6:00 pm.

- J. **UNDUPLICATED PARTICIPANT** How does your agency define an unduplicated participant in this program (e.g., a youth who enrolls in a 4-week summer program, or a senior who receives care management services during the year, or a monthly visitor to a neighborhood center)?

Our agency defines an unduplicated participant as a school-age youth who joins our After-school Program for at least once a time during the whole Madison Metropolitan School District academic year (September to June).

2010 SECOND YEAR FUNDING SUPPLEMENT

USE only if applying to City of Madison OCS or City of Madison CDBG

- If you are requesting only a COLA increase in 2010, indicate by check the box on the left and skip sections K, L and M. If you are requesting increased funding beyond a COLA, complete Sections K through M.

- K. **PROGRAM UPDATE** 1) Describe any major changes being proposed for the program/service in 2010, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

PROGRAM DESCRIPTION

ORGANIZATION: Bayview Foundation, Inc.

PROGRAM: Summer Recreation Program
(Submit only to relevant revenue sources.)

PROGRAM LETTER: C
(from App Summary Page A)

- A. **PROGRAM OVERVIEW** Briefly summarize the program being provided (or proposed), including the need being addressed, the program's goals, and the impact of the program. (Word limit: 150 words)

Our Summer Recreation Program seeks to promote positive youth development through enabling youth to make positive choices by rejecting the lure of negative choices in order to become valuable, contributing members of society. Our primary goals include: a) provide professional, safe and free childcare for youth from disadvantaged families residing on the Triangle; b) use cultural, artistic and educational programming to promote character development and positive values; c) provide youth with a sense of safety and security that extends from within the program; d) offer dedicated and qualified staff to youth so that they may form a supportive adult relationship with at least two staff or volunteers.

- B. **PARTICIPANT DEMOGRAPHICS** Complete the following chart for unduplicated participants served by this program *in 2007*. Indicate the number and percentage for the following characteristics. If you do not collect information using these age categories, use your own age category descriptors. For new programs, please estimate participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	NUMBER	PERCENT	PARTICIPANT DESCRIPTOR	NUMBER	PERCENT
TOTAL	109	100%	TOTAL PARTICIPANTS BY RACE	109	100%
MALE	56	51%	WHITE	8	7%
FEMALE	53	49%	BLACK	16	15%
AGE		100%	NATIVE AMERICAN	60	55%
< 2			ASIAN/PACIFIC ISLANDER		
2 - 5			MULTI-RACIAL		
6 - 12	53	49%	ETHNICITY		100%
13 - 17	56	51%	HISPANIC	25	23%
18 - 29			NON-HISPANIC		
30 - 59			HANDICAPPED (persons with disabilities)		
60 - 74			RESIDENCY		100%
75 & UP			CITY OF MADISON	101	93%
			DANE COUNTY (NOT IN CITY)		
			OUTSIDE DANE COUNTY	8	7%

Note: Simple racial and ethnic categories are inadequate to describe the heritage of many people. Please fit client data to the categories above as closely as possible.

(Submit only to relevant revenue sources.)

2. Describe the participants to be served; e.g. age, income level, limited English proficiency or needing language accommodations, or accessible service locations.

We serve primarily school-age youth, ages 7 to 18, from low- to moderate-income families residing on the Triangle and neighboring communities. Our population is racially diverse (Black, Hispanic, Asian, Native American and White). The Bayview Townhouses (source of program's principal population) serve 102 families with 87% of the heads of households born outside the United States. Our activities occur within the Bayview Center, its grounds, and throughout the greater Madison community.

D. PROGRAM OUTCOMES

109 Number of unduplicated individual participants served during 2007.

_____ Number of unduplicated participants who completed the program during 2007 (if applicable).

Complete the following for each program outcome. No more than **two outcomes per program** will be reviewed. Refer to the Instructions for detailed descriptions of what should be included in the table below.

OUTCOME OBJECTIVE #1		To increase positive race relations and cross cultural experience among children and youth regularly attending the summer program.				
Performance Indicator(s)		80% of participants will increase positive race relations and cross cultural experience.				
Explain the measurement tools or methods.		Measurement tools or methods will be daily and weekly activity attendance reports, photo documentation, and exhibit participation reports (special activities and projects). The indicators include a) the number of youth attending the program per day; b) the number and percent of youth attending the program three or more days per week; and c) the ratio of staff to children.				
Target Proposed for 2009	Total to be served	95	Targeted <u>percent</u> to meet performance indicator(s)	80%	Number to meet indicator(s)	76
Target Proposed for 2010	Total to be served	100	Targeted <u>percent</u> to meet performance indicator(s)	80%	Number to meet indicator(s)	80
OUTCOME OBJECTIVE #2		School-age youth will perceive that they receive support and care from two or more non-parental adults.				
Performance Indicator(s)		80% of the participants will meet our outcome objective #2.				
Explain the measurement tools or methods.		The measurement tools or methods will be a self-administered a questionnaires (Appendix 1). The indicators include a) the number and percent of youth who report an increase in their level of perceived social support (pre and post-test). The data source will be the participants.				
Target proposed for 2009	Total to be served	95	Targeted <u>percent</u> to meet performance indicator(s)	80%	Number to meet indicator(s)	76
Target proposed for 2010	Total to be served	100	Targeted <u>percent</u> to meet performance indicator(s)	80%	Number to meet indicator(s)	80

(Submit only to relevant revenue sources.)

PROGRAM ACTIVITIES In the space below, describe the strategies and program activities used to achieve each of the program outcomes. (These usually include a description of what services your staff and volunteers deliver to achieve your outcomes.)

Outcome #1

Our Summer Recreation Program runs for eight weeks, mid-June to mid-August. Bayview has developed its summer program around the knowledge that low- to middle-income and minority families need safe, consistent, persistent educational exposure throughout year. The summer program includes classes in the following components: arts, culture, athletics, service learning, gardening, library, computer education, recreation and more. The classes will be divided and adapted to meet the needs and interests of elementary youth and teens. Weekly field trips are offered as a reward for youth who completed two or more hours of educational and service learning classes. The program will be coordinated and developed by Arts and Cultural Enrichment Coordinator Taylor Franklin, Education and Recreation Coordinator Ashley Moncrief, and Program Coordinator/Community Outreach Paul Ly. Resident Artist and Arts Grant Writer Nancy Giffey is available for help and consultations.

Outcome #2

The summer program strives to provide families with a sense of safety and security that extend within the program to the neighborhood. The summer program will not have an "open door policy." Youth will attend the summer program on a weekly or daily basis previously determined by their parents or guardian. In addition, youth will be checked in by staff and released only to individuals the parents or guardian had beforehand established. Youth may walk home only after written permission has been given to staff. This constant supervision and concerned partnership between parents/guardian and Bayview staff will make youth become aware that their behaviors, interactions and whereabouts are constantly monitored. They will realize that they are left with little chance to engage in "unsafe" activities and that such event involving them will be immediately dealt with in terms of clear and logical consequences. Attentive parents and staff working together facilitate the transition of the youth's sense of security at the Center. Youth will realize that staff and volunteers care about their well-being, resulting in the formation of supportive, positive relationships with non-parental adults.

(Submit only to relevant revenue sources.)

PROGRAM BUDGET 2008 ESTIMATED OPERATING BUDGET and 2009 Proposed Budget (You may change row-headings to make them applicable to your organization.)

ACCOUNT CATEGORY Source	2008 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV	10,332	8,262	2,070		
MADISON CDBG					
UNITED WAY ALLOC					
UNITED WAY DESIG					
OTHER GOVT	7,536	7,536			
FUND RAISING	3,880			3,880	
USER FEES					
OTHER					
TOTAL	21,748	15,798	2,070	3,880	

ACCOUNT CATEGORY Source	2009 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV	10,600	8,450	2,150		
MADISON CDBG					
UNITED WAY ALLOC					
UNITED WAY DESIG					
OTHER GOVT	7,686	7,686			
FUND RAISING	4,280			4,280	
USER FEES					
OTHER					
TOTAL	22,566	16,136	2,150	4,280	

G. **2009 COST EXPLANATION:** (Complete only if significant financial changes are anticipated between 2008 and 2009.) Explain specifically, by revenue source and/or account category, any noteworthy change in the 2009 request. For example, unusual cost increase, program expansion, Living Wage requirements, or loss of revenue. Beside the increase in cost of living between 2008 and 2009, no significant financial changes are anticipated.

(Submit only to relevant revenue sources.)

- I. **PARTICIPANT COST** This chart requests unit and participant/client costs for this program only. For column 4) divide column 2) by column 3). For column 6) divide column 2) by column 5).

	2) TOTAL COST OF PROGRAM	3) UNDUPLICATED PARTICIPANTS	4) COST PER PARTICIPANT	5) UNITS PROVIDED	6) UNIT COST
2007 ACTUAL	21,504	109	197.28	416	51.69
2008 BUDGETED	21,748	95	228.92	416	52.28
2009 PROPOSED	22,566	100	225.66	416	54.25

- I. **SERVICE UNITS** Define the 2009 Proposed Units Provided in column 5) in the Unit Cost table above. Wherever possible use the unit of service requested by a revenue source.

The units provided are the number of hours the program operates. If two or more program components are operating simultaneously, then the hours are doubled for that period. For 2009, this includes the following hours: Monday through Friday, from 9:00 a.m. - 5:00 p.m., for eight weeks (mid-June to mid-August).

- J. **UNDUPLICATED PARTICIPANT** How does your agency define an unduplicated participant in this program (e.g., a youth who enrolls in a 4-week summer program, or a senior who receives care management services during the year, or a monthly visitor to a neighborhood center)?

Our agency defines an unduplicated participant as a school-age youth who joins our Summer Recreation Program for at least once a time during the length of the program (mid-June to mid-August, for a period of 8 weeks).

2010 SECOND YEAR FUNDING SUPPLEMENT

USE only if applying to City of Madison OCS or City of Madison CDBG

- If you are requesting only a COLA increase in 2010, indicate by check the box on the left and skip sections K, L and M. If you are requesting increased funding beyond a COLA, complete Sections K through M.

- K. **PROGRAM UPDATE** 1) Describe any major changes being proposed for the program/service in 2010, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

ORGANIZATIONAL PROFILE

ORGANIZATION Bayview Foundation, Inc.
(Submit to all revenue sources.)

AGENCY INFORMATION

1. **MISSION STATEMENT** Describe your agency's mission in the space provided.

Bayview Foundation's guiding purpose is to facilitate families as they meet their needs, realize their dreams and contribute to the community. Together, Bayview Foundation and Bayview Townhouses residents created a people proven model of successful, dynamic cooperation that works. The mission of Bayview Foundation is to provide housing, human services, arts appreciation and cultural awareness. These key elements evolved from over twenty-seven years of experience in the business of neighborhood development. We are a good neighbor, nestled amidst downtown Madison's government, health care and educational complexes.

2. **SERVICE IMPROVEMENT** Describe any recent initiatives or best practices, programmatically or administratively, that have improved your agency's ability to deliver services.

Programmatically, weekly or bi-weekly meeting between the three Coordinators (Taylor, Ashley, and Paul) has been very positive as everyone knows what is going on within the Center. Our Resident Artist and Arts Grant Writer Nancy Giffey is available for help and consultation. Regular interactions with staff, parents, and youth build a sense of trust and ownership of the program and Center. Communication with other local youth community centers like Neighborhood House, Boys and Girls Club, Vera Court and East Madison Centers also helps with respect to sharing of youth programming ideas. The Office of Community Services has experienced and dedicated staff who offer advices or answer questions whenever in need.

Administratively, our Office Manager keeps us on track for program and staff expenses.

3. **EXPERIENCE AND QUALIFICATIONS** Describe (in the space provided) the experience and qualifications of your agency related to the proposed programs.

An experience staff will implement this grant: Executive Director David Haas, Chief Financial Officer Sheri Harper, Arts & Cultural Enrichment Coordinator Taylor Franklin, Education & Recreation Coordinator Ashley Moncrief, Resident Artist & Arts Grant Writer Nancy Giffey and Program Coordinator/Community Outreach Paul Ly. David has been the Executive Director for 29 years and holds an Associate's Degree in Real Estates & Marketing. Sheri has 24 years of experience in marketing and office management and holds a degree in Marketing. Taylor has taught art and dance for 9 years, holds a B.A. in Fine Arts & Education from U of MN-Twin Cities, and finishing a Masters in Art Education. Ashley Moncrief has been working with at-risk youth for the past 6 years and is finishing a B.A. in Communications. Nancy has a K-12 Teaching Certificate and a Masters in Art & Teaching. Paul is a Hmong Consultant and holds a degree in French Studies.

4. **AGENCY GOVERNING BODY** How many Board meetings has your governing body or Board of Directors scheduled for 2008? 12

Please list your current Board of Directors or your agency's governing body. Include names, addresses, primary occupation and board office held. If you have more members, please copy this page.

Board President's Name Home Address Occupation Representing Term of Office: From __ To __	Fuechou Thao 675 Oak Ridge Rd, Oregon, WI 53575 Hmong Interpreter Madison Public Health 4/01/08 - 3/31/09	Board Vice-President's Name Home Address Occupation Representing Term of Office: From __ To __	Sharon Wade 406 Bayview, Madison, WI 53715 Key Punch Line Operator Bayview Resident 4/01/08 - 3/31/09
Board Secretary's Name Home Address Occupation Representing Term of Office: From __ To __	Richard Wildermuth 755 Braxton Place, #A606 Brittingham Apts Resident Community 4/01/08 - 3/31/09	Board Treasurer's Name Home Address Occupation Representing Term of Office: From __ To __	Lou Chinnaswamy 2109 Gilbert Road, Madison, WI 53711 Education Consultant Local Business 4/01/08 - 3/31/09
Name Home Address Occupation Representing Term of Office: From __ To __	Todd Van Fossen 509 D'Onofrio Dr., #2, Madison, WI 53719 Health Consultant Community 4/01/08 - 3/31/09	Name Home Address Occupation Representing Term of Office: From __ To __	Liz Spencer 1136 Drake Street, Madison, WI 53715 Ombudsman Community 4/01/08 - 3/31/09
Name Home Address Occupation Representing Term of Office: From __ To __	Ralph Osakwe 514 Seven Nations Drive, Madison, WI 53713 Nursing Assistant Community 4/01/08 - 3/31/09	Name Home Address Occupation Representing Term of Office: From __ To __	Chuck Erickson 1541 Jefferson St., Madison, WI 53711 IT Customer Services Berbee 4/01/08 - 3/31/09
Name Home Address Occupation Representing Term of Office: From __ To __	Jean Stenson 825 Hugh Place, Madison, WI 53713 Police Officer City of Madison 4/01/08 - 3/31/09	Name Home Address Occupation Representing Term of Office: From __ To __	Julia Kerr 1626 Madison Street, Madison, WI 53711 Stay-at-Home Mother Community 4/01/08 - 3/31/09
Name Home Address Occupation Representing Term of Office: From __ To __	Jean Berg 4817 Onyx Lane, Madison, WI 53714 Retired Teacher Community 4/01/08 - 3/31/09	Name Home Address Occupation Representing Term of Office: From __ To __	Melissa Huggins 202 S. Park Street, Madison, WI 53715 Planning & Management Meriter Hospital 4/01/08 - 3/31/09

STAFF-BOARD-VOLUNTEER DESCRIPTORS

5. **STAFF/BOARD/VOLUNTEERS DESCRIPTORS** For your agency's 2007 staff, board and volunteers, indicate by number and percentage the following characteristics.

DESCRIPTOR	STAFF		BOARD		VOLUNTEER	
	Number	Percent	Number	Percent	Number	Percent
TOTAL	10	100%	12	100%	75	100%
GENDER						
MALE	4	40%	6	50%	22	29%
FEMALE	6	60%	6	50%	53	71%
AGE						
LESS THAN 18 YRS						
18 – 59 YRS	8	80%	9	75%	68	91%
60 AND OLDER	2	20%	3	25%	7	9%
RACE						
WHITE	6	60%	8	67%	51	68%
BLACK	1	10%	3	25%	3	4%
NATIVE AMERICAN						
ASIAN/PACIFIC ISLE	3	30%	1	8%	17	23%
MULTI-RACIAL						
ETHNICITY						
HISPANIC	0	0%	0	0%	4	5%
NON-HISPANIC	10	100%	12	100%	70	93%
HANDICAPPED* (Persons with Disabilities)					1	2%

* Refer to definitions on page 3 of the instructions.

BUDGET TOTAL OPERATING EXPENSES

6. **AGENCY EXPENSE BUDGET** This chart describes your agency's total expense budget for 3 separate years. Where possible, use audited figures for 2007 Actual. Use current budget projections for 2008 Budget.

ACCOUNT DESCRIPTION	2007 ACTUAL	2008 BUDGET	2009 PROPOSED
A. PERSONNEL			
Salary	289,191.37	300,758.37	312,788.70
Taxes	62,207.00	64,695.28	64,954.04
Benefits	140,365.00	145,979.60	151,818.74
SUBTOTAL A:	491,763.37	511,433.25	529,561.48
B. OPERATING			
All "Operating" Costs	22,225.00	23,114.00	24,038.56
SUBTOTAL B	22,225.00	23,114.00	24,038.56
C. SPACE			
Rent/Utilities/Maintenance	198,855.00	206,809.20	215,081.57
Mortgage (P&I)/Depreciation/Taxes	104,707.00	106,801.14	110,973.19
SUBTOTAL C	303,562.00	313,610.34	326,054.76
D. SPECIAL COSTS			
Assistance to Individuals	0.00	0.00	0.00
Subcontracts, etc.	0.00	0.00	0.00
Affiliation Dues	0.00	0.00	0.00
SUBTOTAL D	0.00	0.00	0.00
TOTAL OPERATING EXPENSES A-D	817,550.37	848,157.59	879,654.80
E. TOTAL CAPITAL EXPENDITURES			

7. **PERSONNEL SCHEDULE**

- Column 1) each individual staff position by title.
- Columns 2) and 4) indicate the number of Full Time Equivalents (FTEs) in each staff position.
- Columns 3) and 5) indicate the total salaries for all FTEs in that staff position. Do not include payroll taxes or benefits in this table.
- Columns A-K distribute column 4) (2008 FTEs) across all agency programs.

PLEASE NOTE COLUMNS A-K are FTEs, NOT dollar amounts.

Continue on page 6 if you have more than five (A-E) programs.

1) STAFF POSITION/ CATEGORY	2008 ESTIMATED		2009 PROPOSED		2009 PROPOSED FTE'S DISTRIBUTED BY PROGRAM				
	2) FTE	3) TOTAL SALARY	4) FTE	5) TOTAL SALARY	A	B	C	D	E
Executive Director	1.00	68,233.00	1.00	70,962.32	0.02	0.02	0.02		
Office manager	1.00	39,763.94	1.00	41,354.49	0.04	0.04	0.04		
Assistant Office Manager	1.00	29,969.00	1.00	31,167.76					
Maintenance Supervisor	1.00	41,453.48	1.00	43,111.62					
Maintenance Assistant	1.00	35,598.58	1.00	37,022.52					
Call for Peace/Receptionist	0.75	16,330.78	0.75	16,984.01					
Education & Recreation Coordinator	0.75	18,720	0.75	19,468.80	0.35	0.15	0.25		
Resident Artist/Arts Grant Writer	0.75	17,000	0.75	17,680.00	0.35	0.05	0.35		
Arts & Cultural Enrichment Coord.	0.75	18,000	0.75	18,720.00	0.35	0.05	0.35		
Program Coordinator/Community Outreach	1.00	43,032.46	1.00	44,753.76	0.15	0.05	0.35		
TOTAL		328,101.24		341,225.28					

7b. **PERSONNEL SCHEDULE** (continued)

1) STAFF POSITION/ CATEGORY	2008 ESTIMATED		2009 PROPOSED		2009 PROPOSED FTE'S DISTRIBUTED BY PROGRAM					
	2) FTE	3) TOTAL SALARY	4) FTE	5) TOTAL SALARY	A	B	C	D	E	
TOTAL										

8. **LIST PERCENT OF STAFF TURNOVER** 10% Divide the number of resignations or terminations in calendar year 2007 by the total number of budgeted positions. Do not include seasonal positions. Explain if you had a 20% or more turnover rate in a certain staff position/category. Discuss any other noteworthy staff retention issues, or policies to reduce staff turnover.



CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

APPLICATION SUMMARY Submit common description to each revenue source.

ORGANIZATION NAME	Bridge Lake Point Waunona (BLW) Neighborhood Center		
MAILING ADDRESS <small>If P.O. Box, include Street Address on second line</small>	1917 Lake Point Drive Madison, WI 53713		
TELEPHONE	(608)441-6991	LEGAL STATUS	
FAX NUMBER	(608)441-6993	<input checked="" type="checkbox"/> Private, Non-Profit <input type="checkbox"/> Private, For Profit <input type="checkbox"/> Other: LLC, LLP, Sole Proprietor	
NAME CHIEF ADMIN/ CONTACT	Tom Solyst	Federal EIN: <u>39-1945609</u>	
INTERNET WEBSITE (if applicable)		State CN: <u>ES42272</u>	
E-MAIL ADDRESS	blwcenter@yahoo.com		

PROGRAM LISTING Please list all programs your organization provides (including those which are not funded through this process). Use the same letter throughout the application to identify the programs for which you are requesting funding, consistent with prior years.

PROGRAM NAME	PROGRAM CONTACT PERSON	PHONE NUMBER	E-MAIL
A: Facility Management	Tom Solyst	(608)441-6991	blwcenter@yahoo.com
B: Latino Family Resource Center	Tom Solyst		
C:			
D: Teen Program	Tom Solyst		
E:			
F: Children	Tom Solyst		
G: Girl Neighborhood Power	Tom Solyst		
H: Senior	Tom Solyst		
I: Los Niños Primero	Tom Solyst		
J: Juntos Podemos	Tom Solyst		
K:			

For larger organizations use letters A-K for programs which seek funding through this common application process and attach a list or summary in row K for other programs your organization offers.

REVENUE Columns 2, 3, and 4 describe **total** agency revenue for a calendar year. Distribute column 4 across the program columns A-K. Identify with an asterisk (*) all funding requests which are duplicative in nature. You may change a row heading to make it applicable to your agency. See the INSTRUCTION SECTION for greater detail.

REVENUE SOURCE	2) 2007 ACTUAL	3) 2008 BUDGET	4) 2009 PROPOSED	2009 PROPOSED PROGRAMS			
				A	B	C	D
DANE CO HUMAN SVCS	4,938	4,938	4,938		4,938		
DANE CO CDBG							
MADISON- COMM SVCS	71,626	85,345	138,357		16,920		27,461
MADISON- CDBG	109,824	111,845	116,319	116,319			
UNITED WAY ALLOC	35,000	35,000	84,365				
UNITED WAY DESIG	87						
OTHER GOVT							
FUND RAISING DONATIONS	74,988	73,000	60,325	16,325	20,000		8,000
USER FEES							
OTHER							
TOTAL REVENUE	296,463	310,128	404,304	132,044	35,401	418,581	35,461

2009 PROPOSED PROGRAMS							
REVENUE SOURCE	E	F	G	H	I	J	K
DANE CO HUMAN SVCS							
DANE CO CDBG							
MADISON- COMM SVCS		46,375	24,419	2,000	11,182	10,000	
MADISON- CDBG							
UNITED WAY ALLOC		46,375		12,000	15,000	10,990	
UNITED WAY DESIG							
OTHER GOVT							
FUND RAISING DONATIONS		6,000	4,000	4,000	2,000		
USER FEES							
OTHER							
TOTAL REVENUE		98,750	28,419	18,000	28,182	20,990	

Affirmative Action: If funded, applicant hereby agrees to comply with City of Madison Ordinance 39.02 and file either an exemption or an affirmative action plan with the Department of Civil Rights. A Model Affirmative Action Plan and instructions are available at www.cityofmadison.com/dcr/aaForms.cfm

Non-Discrimination Based on Disability: Applicant shall comply with Section 39.05, Madison General Ordinances, Nondiscrimination Based on Disability in City-Assisted Programs and Activities. Under Section 39.05(7) of the Madison General Ordinances, no City financial assistance shall be granted unless an Assurance of Compliance with Sec. 39.05 is provided by the applicant or recipient, prior to granting of the City financial assistance. Applicant hereby makes the following assurances: Applicant assures and certifies that it will comply with Sec. 39.05 of the Madison General Ordinances, entitled "Nondiscrimination Based on Disability in City Facilities and City-Assisted Programs and Activities," and agrees to ensure that any subcontractor who performs any part of the agreement complies with Sec. 39.05, where applicable, including all actions prohibited under Sec. 39.05(4), MGO."

Signed: Thomas R. Solyst

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

PROGRAM DESCRIPTION

ORGANIZATION: Bridge Lake Point Waunona Neighborhood Center

PROGRAM: Children

(Submit only to relevant revenue sources.)

PROGRAM LETTER: F

(from App Summary Page A)

- A. **PROGRAM OVERVIEW** Briefly summarize the program being provided (or proposed), including the need being addressed, the program's goals, and the impact of the program. (Word limit: 150 words)

The Children's Program consists of After School programming for forty weeks and a nine week summer camp. Four clubs meet weekly within program. The program will provide over 1100 hours of extensive childcare for low income residents of the BLW and south side neighborhoods, specifically targeting the newly developed Great Gray Neighborhood. The program will provide stimulating educational and recreational programming in a safe, fun environment. Program staff will work with children, parents, and school staff to provide a comprehensive and individualized approach to positive child development and school success. Currently, 118 children from the BLW neighborhood attend Glendale School. 89% of these children return to the BLW neighborhood after school. In a neighborhood with the city's highest percentage of single parent households (57%) there is a vital need to provide community-based childcare programming during the time of day when many children are unsupervised.

- B. **PARTICIPANT DEMOGRAPHICS** Complete the following chart for unduplicated participants served by this program *in 2007*. Indicate the number and percentage for the following characteristics. If you do not collect information using these age categories, use your own age category descriptors. For new programs, please estimate participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	NUMBER	PERCENT	PARTICIPANT DESCRIPTOR	NUMBER	PERCENT
TOTAL	71	100%	TOTAL PARTICIPANTS BY RACE	71	100%
MALE	37	52%	WHITE	6	9%
FEMALE	34	48%	BLACK	34	48%
AGE		100%	NATIVE AMERICAN	1	1%
< 2			ASIAN/PACIFIC ISLANDER	1	1%
2 - 5	4	6%	MULTI-RACIAL	8	11%
6 - 12	67	94%	ETHNICITY	71	100%
13 - 17			HISPANIC	21	30%
18 - 29			NON-HISPANIC	50	70%
30 - 59			HANDICAPPED (persons with disabilities)	1	1%
60 - 74			RESIDENCY		100%
75 & UP			CITY OF MADISON	71	100%
			DANE COUNTY (NOT IN CITY)		
			OUTSIDE DANE COUNTY		

(Submit only to relevant revenue sources.)

- c. Describe the participants to be served; e.g. age, income level, limited English proficiency or needing language accommodations, or accessible service locations.

The children's program will serve 140 elementary aged children who reside in the Bridge Lake Point Waunona and south side neighborhoods. According to statistics reported by the Wisconsin State Journal, 45% of families in the neighborhood are on welfare, food stamps, etc. and 57% are single-parent households. 85% of children residing in the BLW Neighborhood receive free lunch through the MMSD. Additionally, BLW Center will enroll at least 15 children that reside in the newly developed, underserved Great Gray Neighborhood. Due to transportation limitations and geographic isolation, the majority of the 120 children that reside in this neighborhood are unable to attend school-based after school programming. The situation of children residing in this neighborhood is a growing concern among Glendale Elementary School staff, Joining Forces for Families representatives, and families residing in this and other south side communities. BLW's JFF representative and the Glendale School social worker from have reached out to BLW Center in hopes of extending center programming to the families residing in the Great Gray Neighborhood. The majority of these children are from single-parent families with 80% receiving free or reduced lunch through the MMSD. BLW Center would like to provide accessible opportunities to children residing in the Great Gray Neighborhood in which they can engage positively in order to combat the existing trend of unsupervised, unsafe behaviors that are becoming increasingly prevalent in the area. The increased budget reflects this new service area as well as the necessary replacement of what was previously funded through MSCR.

D. PROGRAM OUTCOMES

71 Number of unduplicated individual participants served during 2007.

NA Number of unduplicated participants who completed the program during 2007 (if applicable).

Complete the following for each program outcome. No more than **two outcomes per program** will be reviewed. Refer to the Instructions for detailed descriptions of what should be included in the table below.

OUTCOME OBJECTIVE # 1		80% of parents/guardians of children will report that the BLW children's programs provide childcare that positively impacts their child's academic success.				
Performance Indicator(s)		Increased academic success demonstrated through consistent homework completion, high effort levels, and appropriate or improved grade reports.				
Explain the measurement tools or methods.		Parents will complete quarterly surveys throughout the years to assess the program's impact on their children's academic success. Youth staff will maintain regular communication with participants' teachers. The teachers will complete a survey at the end of each academic term. Categories will include homework completion, student effort levels, and grade reporting.				
Target Proposed for 2009	Total to be served	80	Targeted percent to meet performance indicator(s)	80%	Number to meet indicators(s)	64
Target Proposed for 2010	Total to be served	80	Targeted percent to meet performance indicator(s)	80%	Number to meet indicators(s)	64
OUTCOME OBJECTIVE # 2		Through positive role models and individualized learning experiences in the program, 80% of participants will show an increase in independent, positive decision-making abilities.				
Performance Indicator(s)		Increased independent, positive decision-making skills.				

Explain the measurement tools or methods.		Children and parents will complete a pre and post program survey each year. Youth staff will document observations and maintain progress reports on the participants' progress in positive decision-making skills throughout the year. School staff will comment on the children's behavior in school twice throughout the year.				
Target proposed for 2009	Total to be served	80	Targeted <u>percent</u> to meet performance indicator(s)	80%	Number to meet indicator(s)	64
Target proposed for 2010	Total to be served	80	Targeted <u>percent</u> to meet performance indicator(s)	80%	Number to meet indicator(s)	64

(Submit only to relevant revenue sources.)

- E. **PROGRAM ACTIVITIES** In the space below, describe the strategies and program activities used to achieve each of the program outcomes. (These usually include a description of what services your staff and volunteers deliver to achieve your outcomes.)

Outcome #1

After School – 18.5 hours of programming to 40 children ages 5-11 for forty weeks.

Summer Camp – 45 hours of programming to 40 children ages 5-11 for nine weeks.

Trained staff and volunteers will provide stimulating and educational programming with fun, child-centered activities in a safe environment. Opportunities will be provided for the development of skills related to healthy decision-making, conflict resolution, positive communication skills, relationship and team-building, and self respect. Individual and group activities will be included to develop participants' comfort levels in diverse settings and situations. Regular activities include homework assistance, educational and recreational games, field trips in the Madison area, and substantial free choice time for children to explore their own interests.

MyClub Groups – 3-5 hours of programming to 40 children ages 5-11 for forty weeks and 6-8 hours of programming to 40 children ages 5-11 for nine weeks

Four distinct clubs are included in the children's program, which provides an ideal opportunity for staff and volunteers to implement curriculum beneficial to each specific age and gender group. Clubs include Girl Power, Girl Scouts, Life as a Boy, and Boys United. Activity topics include puberty education, media literacy, team-building, healthy relationships, and various interest-based activities.

Outcome #2

Trained staff, volunteers, and community members will make up a vital component of programming including serving as consistent, positive role-models for participants. Participants work both individually and in groups, while all aspects of programming allow for participants input and encourage independent decision-making.

The staff will provide the children with a variety of activity options so that they can gain skills to make healthy decisions and increase understanding surrounding the concept of decision-making and both positive and negative consequences. This knowledge and acquired skills will assist participants in regularly exercising positive decision-making. Children will be consistently encouraged to use time in a constructive manner. Participants are given the opportunity to discover new activities as well as foster their individual talents through making positive choices.

PROGRAM: Children

PROGRAM LETTER: F

(Submit only to relevant revenue sources.)

F. PROGRAM BUDGET 2008 ESTIMATED OPERATING BUDGET and 2009 Proposed Budget (You may change row headings to make them applicable to your organization.)

ACCOUNT CATEGORY Source	2008 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV	13,824	13,824			
MADISON CDBG					
UNITED WAY ALLOC	10,000	7,800	2,200		
UNITED WAY DESIG					
OTHER GOVT					
FUND RAISING	4,000	3,120	880		
USER FEES					
OTHER (MSCR)	26,000				
TOTAL	53,824	44,995	8,829		

ACCOUNT CATEGORY Source	2009 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV	46,375	46,375			
MADISON CDBG					
UNITED WAY ALLOC	46,375	29,216	17,159		
UNITED WAY DESIG					
OTHER GOVT					
FUND RAISING	6,000	3,959	2,041		
USER FEES					
OTHER					
TOTAL	98,750	79,550	19,200		

G. 2009 COST EXPLANATION (Complete only if significant financial changes are anticipated between 2008 and 2009.) Explain specifically, by revenue source and/or account category, any noteworthy change in the 2009 request. For example, unusual cost increase, program expansion, Living Wage requirements, or loss of revenue.

After ten years of housing an elementary program run by MSCR, it continues to be a large and exciting undertaking to transition into an independent BLW Elementary Program. Although a smaller agency with significantly less resources, BLW has been able to make a smooth transition. However, the complete loss of MSCR funds as of January 2009 is a substantial obstacle that is capable, if funding is not established, of limiting considerably a valuable program that is continually seeking ways to respond to the escalating numbers of families in need of childcare. To ensure the future of the program a commitment from the City of Madison and United Way is crucial. This evitable situation was highlighted in the consolidated application submitted to the commission two years ago, in an attempt to encourage foresight and limit any surprise when faced with the urgent circumstances now surrounding the children's program.

In addition to requesting funds necessary to continue our current elementary after school program and summer camp, we are seeking support that would allow us to offer 15 supplemental program spots specifically to children residing in the Great Gray Neighborhood. As mentioned when discussing service locations, the Great Gray Neighborhood is home to 120 elementary children that attend Glenda Elementary School. Approximately 80% of these students receive free or reduced lunch through the Madison Metropolitan School District. There are extremely limited resources and services available to those living within this community as it lacks any basic convenience store, community agency, and is outside of the Madison Metro Bus service area. While school bus transportation is provided before and directly following school, public transportation to this neighborhood is not available outside of these two time periods and non-existent during the summer. Children return to this neighborhood between 3:00pm and 4:00pm on school days to a lack of supervision as most are from single-parent families in which the parent is at work. This situation is further complicated during the summer months as children remain unsupervised and isolated from any opportunities for supervised childcare. The situation of youth residing in the Great Gray Neighborhood is a growing concern among Glendale Elementary School, Sennett Middle School, and Lafollette High School staff, Joining Forces for Families representatives, and families residing in this and other south side communities. BLW's JFF representative and school social workers from the three aforementioned schools have reached out to BLW Center in hopes of offering center programming to the families residing in the Great Gray Neighborhood. The center is able to provide transportation to the neighborhood following program.

While available facility space has been an ongoing issue as the children's program continues to increase numbers of participants, the center has committed to providing more families with accessible childcare through the recent acquisition of additional rental space. This space, a building located across the street from the center at 1910 Lake Point Drive, will more than double the space available for daily use. The increased capacity of the children's program will now accommodate 40 enrolled children.

The following three significant changes contribute to the enhanced funding request:

- Complete loss of MSCR funds (in the amount of \$26,000)
- Extending service area to provide opportunities for the underserved Great Gray Neighborhood (representing an increase of \$39,407)
- Expansion of program space and number of participants

It is imperative that BLW Center continue to provide a safe and constructive option for BLW and other south side families, and respond to the escalating needs in these two isolated neighborhoods.

PROGRAM: Children
(Submit only to relevant revenue sources.)

PROGRAM LETTER: F

H. **PARTICIPANT COST** This chart requests unit and participant/client costs for this program only. For column 4) divide column 2) by column 3). For column 6) divide column 2) by column 5).

	2) TOTAL COST OF PROGRAM	3) UNDUPLICATED PARTICIPANTS	4) COST PER PARTICIPANT	5) UNITS PROVIDED	6) UNIT COST
2007 ACTUAL	47,557	71	\$669.82	1140	\$41.72
2008 BUDGETED	53,824	70	\$768.91	1100	\$48.93
2009 PROPOSED	98,750	140	\$705.36	1200	\$82.30

I. **SERVICE UNITS** Define the 2009 Proposed Units Provided in column 5) in the Unit Cost table above. Wherever possible use the unit of service requested by a revenue source.

One hour of programming

J. **UNDUPLICATED PARTICIPANT** How does your agency define an unduplicated participant in this program (e.g., a youth who enrolls in a 4-week summer program, or a senior who receives care management services during the year, or a monthly visitor to a neighborhood center)?

A child who has not been previously enrolled in program.

2010 SECOND YEAR FUNDING SUPPLEMENT

USE only if applying to City of Madison OCS or City of Madison CDBG

If you are requesting only a COLA increase in 2010, indicate by check the box on the left and skip sections K, L and M. If you are requesting increased funding beyond a COLA, complete Sections K through M.

K. **PROGRAM UPDATE** 1) Describe any major changes being proposed for the program/service in 2010, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

ORGANIZATIONAL PROFILE

ORGANIZATION Bridge Lake Point Waunona Neighborhood Center

(Submit to all revenue sources.)

AGENCY INFORMATION

1. **MISSION STATEMENT** Describe your agency's mission in the space provided.

The Bridge Lake Point Waunona Neighborhood Center will work in collaboration with community members and organizations to provide programming for kids, families, adults, seniors, and the entire Bridge Lake Point community. This programming will respond to community needs as they develop and empower community members. Community members will identify community needs and will be essential in developing programming that meets these needs. Programming will reflect the strengths and diversity of the Bridge Lake Point community.

2. **SERVICE IMPROVEMENT** Describe any recent initiatives or best practices, programmatically or administratively, that have improved your agency's ability to deliver services.

The Bridge Lake Point Waunona Neighborhood Center is part of the Vera Court Neighborhood Center Inc. VCNC which operates two neighborhood centers, the Vera Court Neighborhood Center and the Bridge Lake Point Waunona Neighborhood Center (BLW). In an effort to effectively administer two centers, provide quality programs, maintain a positive work environment, and develop a strong sense of center identity and agency support, communication and collaboration between the two centers are priorities.

Administration: The Executive Director and Program Director are the administrative staff and manage the day to day operation of the Bridge Lake Point Center. These two positions work closely with the VCNC Center Director to perform all administrative duties of the agency.

Staff Meetings: Each center has weekly staff meetings, lead by center staff and attended by the Executive Director.

Program Coordinator Meetings: There are monthly program coordinator meetings where program coordinators from both centers get together to discuss program concerns, share best practices, update on program outcomes and reporting responsibilities, and catch up on agency news. This is an opportunity for coordinators to see themselves as part of a larger agency than their center.

Staff Training: Monthly staff trainings are offered for all agency employees to attend. Youth staff are required to attend monthly trainings, a week of training prior to summer camp, and intensive training prior to the start of the school year.

Agency Events: Quarterly, there are agency wide events where the staff from the two centers meet to share information, receive an update on center activities, and participate in a social activity.

Volunteer Opportunities: Staff from both centers are invited to volunteer at fundraising events throughout the year where staff, board members, program participants, and volunteers work and play together. This is an opportunity for staff and volunteers to meet people from the other center and enjoy a fun activity.

Board of Directors Membership: There is equal representation of both the Vera Court and Bridge Lake Point communities on the Vera Court Board of Directors. The Vera Court Board alternates monthly board meetings between the two centers.

December Celebration: In December, staff, volunteers, and Board and Advisory Committee members of the two centers come together to celebrate the progress and success of the agency. It is a wonderful time to remember and celebrate the hard work and successes of the two centers and to honor employees, volunteers, and community organizations that support the two centers.

3. **EXPERIENCE AND QUALIFICATIONS** Describe (in the space provided) the experience and qualifications of your agency related to the proposed programs.

Since January 2004 the Vera Court Neighborhood Center (VCNC) assumed operation of the Bridge Lake Point Waunona Neighborhood Center (BLW). The Executive Director and BLW Program Director supervise the operation of BLW. There has been significant growth during the past two years in providing programs and services to the community. The center has responded to the increasing need within the community and has increased the capacity of the Latino Family Resource Center as well as the number of bilingual staff. BLW has initiated a successful senior program to increase involvement of an underserved population. This has resulted in additional program staff within the Latino Family Resource Program including the Los Niños Primero Program, Senior Program, and Children/Youth Programs. The Program Director has program coordination, grant writing, and supervisory management. The Latino Family Resource Coordinator has extensive knowledge of Latino resources in Madison, job-skills training programs, and experience collaborating with numerous Latino organizations and agencies throughout the Midwest. The current staff, management and volunteers are well-prepared for taking on the challenges of program expansion and growth of the center. WPS has continued to be a strong partner for the center. During the past year, Rural Insurance has become an eager partner and provides volunteers each month to assist with the center's food pantry.

4. **AGENCY GOVERNING BODY** How many Board meetings has your governing body or Board of Directors scheduled for 2008? 10

Please list your current Board of Directors or your agency's governing body. Include names, addresses, primary occupation and board office held. If you have more members, please copy this page.

Board President's Name Home Address Occupation Representing Term of Office: From ___ To ___	Leon Miller 522 Nova Way, Madison Retired Professor Resident 2007 to 2009	Board Vice-President's Name Home Address Occupation Representing Term of Office: From ___ To ___	Eric Hands 3449 Hargrove Madison, WI 53704 Government Sector Management 2007 to 2009
Board Secretary's Name Home Address Occupation Representing Term of Office: From ___ To ___	Carrie Springer 5517 Macintosh Way Madison, WI 53704 Resident Graphic Design 2007 to 2009	Board Treasurer's Name Home Address Occupation Representing Term of Office: From ___ To ___	Sonci Clair-Thomas 1822 Northwestern Madison, WI 53704 Madison Metro Resident 2008 to 2010
Name Home Address Occupation Representing Term of Office: From ___ To ___	Meg Brock 2707 Frazier Ave Madison, WI 53713 Resident 2007 to 2009	Name Home Address Occupation Representing Term of Office: From ___ To ___	Molly Nicaise 2400 Waunona Way Madison, WI 53713 Resident 2008 to 2008
Name Home Address Occupation Representing Term of Office: From ___ To ___	Cora White 2706 Badger Lane Madison, WI 53713 Resident 2008 to 2008	Name Home Address Occupation Representing Term of Office: From ___ To ___	
Name Home Address Occupation Representing Term of Office: From ___ To ___		Name Home Address Occupation Representing Term of Office: From ___ To ___	
Name Home Address Occupation Representing Term of Office: From ___ To ___		Name Home Address Occupation Representing Term of Office: From ___ To ___	

4. **AGENCY GOVERNING BODY** How many Board meetings has your governing body or Board of Directors scheduled for 2008? 9 (BLW Advisory Board)

Please list your current Board of Directors or your agency's governing body. Include names, addresses, primary occupation and board office held. If you have more members, please copy this page.

Board President's Name Home Address Occupation Representing Term of Office: From __ To __	Meg Brock 2707 Frazier Avenue Madison, WI 53713 Resident	Board Vice-President's Name Home Address Occupation Representing Term of Office: From __ To __	Tricia Smith 1710 Lake Point Drive #101 Madison, WI 53713 Resident
Name Home Address Occupation Representing Term of Office: From __ To __	Xanda Fayen 502 Pflaum Road Madison, WI 53716 School Representative	Name Home Address Occupation Representing Term of Office: From __ To __	Kate Speltz 1918 Helena St. Madison, WI 53704 School Teacher (Glendale)
Name Home Address Occupation Representing Term of Office: From __ To __	Gloria Ouali 507 Burdette Ct Madison, WI 53713 Resident	Name Home Address Occupation Representing Term of Office: From __ To __	Carmen Eckles 2010 W. Broadway #112 Madison, WI 53713 Resident
Name Home Address Occupation Representing Term of Office: From __ To __	Lynn Beyler 2910 Waunona Way Madison, WI 53713 Resident	Name Home Address Occupation Representing Term of Office: From __ To __	Molly Nicaise 2400 Waunona Way Madison, WI 53713 Resident
Name Home Address Occupation Representing Term of Office: From __ To __	Erin Belot 1751 West Broadway Madison, WI 53713 Business Sector	Name Home Address Occupation Representing Term of Office: From __ To __	Jose De Hoyos 68 Bel Air Drive Madison, WI 53713 Resident
Name Home Address Occupation Representing Term of Office: From __ To __	Mickey Buh 1201 Tompkins Drive Madison, WI 53716 School Representative	Name Home Address Occupation Representing Term of Office: From __ To __	Teresa De Hoyos 68 Bel Air Drive Madison, WI 53713 Resident

STAFF-BOARD-VOLUNTEER DESCRIPTORS

5. **STAFF/BOARD/VOLUNTEERS DESCRIPTORS** For your agency's 2007 staff, board and volunteers, indicate by number and percentage the following characteristics.

DESCRIPTOR	STAFF		BOARD		VOLUNTEER	
	Number	Percent	Number	Percent	Number	Percent
TOTAL	13	100%	7	100%	103	100%
GENDER						
MALE	7	54%	2	29%	32	31%
FEMALE	6	46%	5	71%	71	69%
AGE						
LESS THAN 18 YRS	1	9%	0		7	7%
18 – 59 YRS	10	77%	5	71%	78	76%
60 AND OLDER	2	15%	2	29%	18	17%
RACE						
WHITE	5	38%	4	57%	44	43%
BLACK	3	23%	3	43%	51	50%
NATIVE AMERICAN					1	1%
ASIAN/PACIFIC ISLE	2	15%				
MULTI-RACIAL	3	23%			7	7%
ETHNICITY						
HISPANIC	3	23%			22	21%
NON-HISPANIC	10	77%	7	100%	81	79%
HANDICAPPED* (Persons with Disabilities)					13	13%

* Refer to definitions on page 3 of the instructions.

BUDGET TOTAL OPERATING EXPENSES

6. **AGENCY EXPENSE BUDGET** This chart describes your agency's total expense budget for 3 separate years. Where possible, use audited figures for 2007 Actual. Use current budget projections for 2008 Budget.

ACCOUNT DESCRIPTION	2007 ACTUAL	2008 BUDGET	2009 PROPOSED
A. PERSONNEL			
Salary	165,638	183,019	230,078
Taxes	14,399	14,001	17,601
Benefits	17,246	16,044	35,540
SUBTOTAL A:	197,283	213,064	283,219
B. OPERATING			
All "Operating" Costs	55,438	79,564	92,260
SUBTOTAL B	55,438	79,564	92,260
C. SPACE			
Rent/Utilities/Maintenance	5,736	10,500	28,825
Mortgage (P&I)/Depreciation/Taxes	0		
SUBTOTAL C	5,736	10,500	28,825
D. SPECIAL COSTS			
Assistance to Individuals	0		
Subcontracts, etc.	614		
Affiliation Dues	0		
SUBTOTAL D	614		
TOTAL OPERATING EXPENSES A-D	61,788		
E. TOTAL CAPITAL EXPENDITURES	259,071	303,128	404,304

7. PERSONNEL SCHEDULE

- Column 1) each individual staff position by title.
- Columns 2) and 4) indicate the number of Full Time Equivalent (FTEs) in each staff position.
- Columns 3) and 5) indicate the total salaries for all FTEs in that staff position. Do not include payroll taxes or benefits in this table.
- Columns A-K distribute column 4) (2008 FTEs) across all agency programs.

PLEASE NOTE COLUMNS A-K are FTEs, NOT dollar amounts.

Continue on page 6 if you have more than five (A-E) programs.

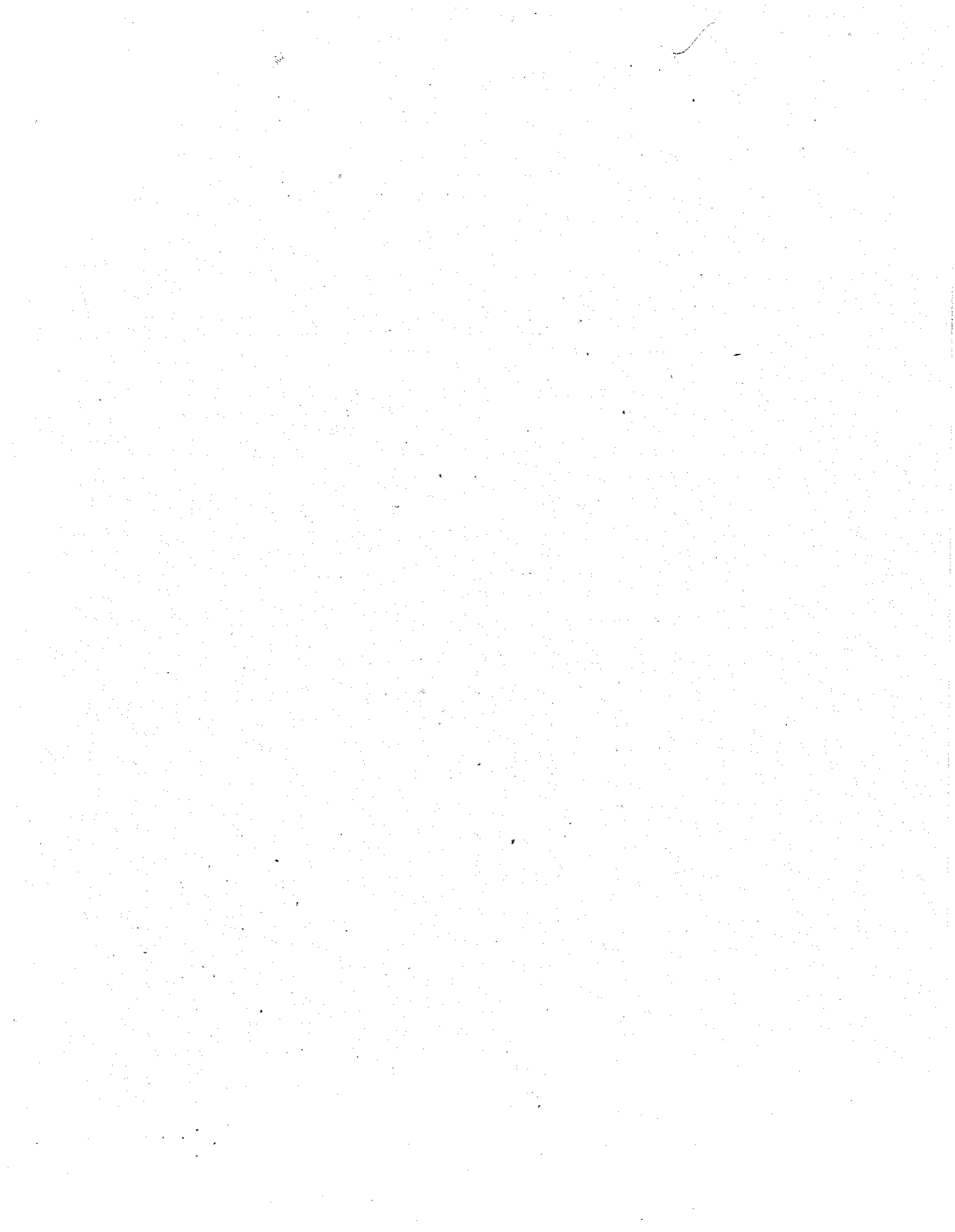
1) STAFF POSITION/ CATEGORY	2008 ESTIMATED		2009 PROPOSED		2009 PROPOSED FTE'S DISTRIBUTED BY PROGRAM				
	2) FTE	3) TOTAL SALARY	4) FTE	5) TOTAL SALARY	A	B	D	F	G
Executive Director	.70	44,496	.70	44,496	.60	.025			.125
Office Manager	.15	6,396	.15	6,396	.15				
Janitor	.375	8,689	.375	8,744	.375				
Receptionist	.625	14,196	.625	14,573	.625				
Program Director	1.0	30,570	1.125	34,024			.25	.35	.40
Program Coordinator	1.0	25,688	1.125	31,500			.30	.575	
Latino Coordinator	.625	16,900	.675	19,656		.675			
Teacher	.28	9,216	.28	9,216					
Youth Worker	.35	7,494	1.35	24,213				1.35	
Camp Counselor	.45	3,967	.52	12,108				.52	
Senior Coordinator	.25	6,963	.375	10,756					
Juntos Coordinator			.35	9,932					
Youth Counselor	.28	4,464	.28	4,464				.28	
TOTAL	6.085	179,039	7.855	230,078	1.75	.70	.55	3.075	.425

7b. PERSONNEL SCHEDULE (continued)

1) STAFF POSITION/ CATEGORY	2008 ESTIMATED		2009 PROPOSED		2009 PROPOSED FTE'S DISTRIBUTED BY PROGRAM				
	2) FTE	3) TOTAL SALARY	4) FTE	5) TOTAL SALARY	H	I	J		
Executive Director	.70	44,496	.70	44,496	.025	.025			
Office Manager	.15	6,396	.15	6,396					
Janitor	.375	8,689	.375	8,744					
Receptionist	.625	14,196	.625	14,573					
Program Director	1.0	30,570	1.125	34,024			.05		
Program Coordinator	1.0	25,688	1.125	31,500		.25			
Latino Coordinator	.625	16,900	.675	19,656					
Teacher	.28	9,216	.28	9,216		.28			
Youth Worker	.35	7,494	1.35	24,213					
Camp Counselor	.45	3,967	.52	12,108					
Senior Coordinator	.25	6,963	.375	10,756	.375				
Juntos Coordinator			.35	9,932			.35		
Youth Counselor	.28	4,464	.28	4,464					
TOTAL	6.085	179,039	7.855	230,078					

8. **LIST PERCENT OF STAFF TURNOVER** 21% Divide the number of resignations or terminations in calendar year 2007 by the total number of budgeted positions. Do not include seasonal positions. Explain if you had a 20% or more turnover rate in a certain staff position/category. Discuss any other noteworthy staff retention issues, or policies to reduce staff turnover.

Three staff members left during 2007. One staff returned to school, one staff member moved out of state, and the third left to pursue a promotion available elsewhere.



CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

Revised

APPLICATION SUMMARY Submit common description to each revenue source.

ORGANIZATION NAME	Community Coordinated Child Care, Inc. 4-C		
MAILING ADDRESS <small>If P.O. Box, include Street Address on second line</small>	5 Odana Ct, Madison Wi. 53719		
TELEPHONE	608-271-9181	LEGAL STATUS	
FAX NUMBER	608-271-5380	<input checked="" type="checkbox"/> Private, Non-Profit <input type="checkbox"/> Private, For Profit <input type="checkbox"/> Other: LLC, LLP, Sole Proprietor	
NAME CHIEF ADMIN/ CONTACT	George Hagenauer	Federal EIN: <u>39-1165742</u>	
INTERNET WEBSITE (if applicable)	www.4-C.org	State CN: <u>339-800</u>	
E-MAIL ADDRESS	georgeh@4-C.org		

PROGRAM LISTING Please list all programs your organization provides (including those which are not funded through this process). Use the same letter throughout the application to identify the programs for which you are requesting funding, consistent with prior years.

PROGRAM NAME	PROGRAM CONTACT PERSON	PHONE NUMBER	E-MAIL
A: Referral Program	Carrie Volenberg	271-9181	carriev@4-C.org
B: Certification	Nicole Peltier	271-9181	nicolep@4-C.org
C: Training and Professional Dev.	Penny Chase	271-9181	pennyc@4-C.org
D: Child and Adult Food Program	Jody Bartnick	271-9181	jodyb@4-C.org
E: Data	George Hagenauer	271-9181	georgeh@4-C.org
F: Public Information	Joyce Schneider	271-9181	joyces@4-C.org
G: Building	Rebecca Strome	271-9181	rebeccas@4-C.org
H: Advocacy	George Hagenauer	271-9181	georgeh@4-C.org
I: Development	George Hagenauer	271-9181	georgeh@4-C.org
J: Latino Child Care Project	Nicole Peltier	271-9181	nicolep@4-C.org
K:			

For larger organizations use letters A-K for programs which seek funding through this common application process and attach a list or summary in row K for other programs your organization offers.

REVENUE Columns 2, 3, and 4 describe **total** agency revenue for a calendar year. Distribute column 4 across the program columns A-K. Identify with an asterisk (*) all funding requests which are duplicative in nature. You may change a row heading to make it applicable to your agency. See the INSTRUCTION SECTION for greater detail.

REVENUE SOURCE	2) 2007 ACTUAL	3) 2008 BUDGET	4) 2009 PROPOSED	2009 PROPOSED PROGRAMS			
				A Referral	B Certification	C Training	D Food Program
DANE CO HUMAN SVCS	414,700	414,700	414,700	133,440	243,000	0	0
DANE CO CDBG	0	0	0	0	0	0	0
MADISON- COMM SVCS	100,518	99,723	103,711	0	0	34,897	0
MADISON- CDBG	0	0	0	0	0	0	0
UNITED WAY ALLOC	48,200	53,000	63,200	0	0	56,000	0
UNITED WAY DESIG	3,808	3,756	3,300	0	0	0	0
OTHER GOVT	2,908,277	2,821,243	2,831,875	63,980	18,000	12,600	2,713,630
FUND RAISING DONATIONS	21,965	101,648	78,186	0	0	0	0
USER FEES	160,055	151,660	114,463	15,900	9,000	76,763	0
OTHER	75,822	70,898	70,958	0	0	0	0
TOTAL REVENUE	3,733,345	3,720,628	3,680,393	213,320	270,000	180,260	2,713,630

2009 PROPOSED PROGRAMS							
REVENUE SOURCE	E Data	F Public Information	G Building	H Advocacy	I Development	J Latino Project	K
DANE CO HUMAN SVCS	19,760	18,500	0	0	0	0	
DANE CO CDBG	0	0	0	0	0	0	
MADISON- COMM SVCS	40,750	0	0	0	0	28,064	
MADISON- CDBG	0	0	0	0	0	0	
UNITED WAY ALLOC	0	0	0	0	0	7,200	
UNITED WAY DESIG	0	0	0	0	0	0	
OTHER GOVT	1900	21,765	0	0	0	0	
FUND RAISING DONATIONS	0	0	0	23,330	53,620	1236	
USER FEES	0	400	0	3,100	9,300	0	
OTHER	0	0	68,958	0	0	0	
TOTAL REVENUE	62,410	40,665	68,958	26,430	62,920	36,500	

Affirmative Action: If funded, applicant hereby agrees to comply with City of Madison Ordinance 39.02 and file either an exemption or an affirmative action plan with the Department of Civil Rights. A Model Affirmative Action Plan and instructions are available at www.cityofmadison.com/dcr/aaForms.cfm

Non-Discrimination Based on Disability: Applicant shall comply with Section 39.05, Madison General Ordinances, Nondiscrimination Based on Disability in City-Assisted Programs and Activities. Under Section 39.05(7) of the Madison General Ordinances, no City financial assistance shall be granted unless an Assurance of Compliance with Sec. 39.05 is provided by the applicant or recipient, prior to granting of the City financial assistance. Applicant hereby makes the following assurances: Applicant assures and certifies that it will comply with Sec. 39.05 of the Madison General Ordinances, entitled "Nondiscrimination Based on Disability in City Facilities and City-Assisted Programs and Activities," and agrees to ensure that any subcontractor who performs any part of the agreement complies with Sec. 39.05, where applicable, including all actions prohibited under Sec. 39.05(4), MGO."

Signed: _____

Application Summary - B

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

PROGRAM DESCRIPTION

ORGANIZATION: Community Coordinated Child Care, Inc. 4-C Data

PROGRAM: Child Care Data
(Submit only to relevant revenue sources.)

PROGRAM LETTER: E
(from App Summary Page A)

- A. PROGRAM OVERVIEW** Briefly summarize the program being provided (or proposed), including the need being addressed, the program's goals, and the impact of the program. (Word limit: 150 words)
Child care is provided through a complex system of melded private and public resources, usually determined by prices and wages set by the free market. Early Childhood programs work on very tight budgets because parents often have limited funds to purchase care. This creates a critical need for accurate market data covering key economic indicators such as rates, wages, enrollment, benefits, and staff experience. 4-C surveys providers and produces reports which are used 1) by programs in making budget decisions, 2) to leverage private sector dollars 3) to assist in the formation of sound public policy, 4) used in technical assistance and planning. 5) to help with the evaluation of the city's investment in child care. The budget includes funding for technical assistance related to the data, including 100 hours for work requested by Madison City Government including Office of Child Care staff or Madison Public Schools.
- B. PARTICIPANT DEMOGRAPHICS** Many receiving services are non-profit corporations and not individuals. Currently of the 904 regulated programs in Dane County, 279 are group centers and 625 family child care. Most of the data department technical assistance is done with group centers-though other 4-C staff use the family child care report extensively with family child care. The following is family child care in Dane County as of 5/26/07. Data is based on those that answered the ethnicity questions. Most Latinos only coded themselves Latino or Hispanic and are thus only counted in the Hispanic category- thus the race percentages always include the Hispanic numbers as well as the other 5. There is no data on handicapped persons but their numbers are believed to be minimal due to regulatory requirements. We have no general age data though providers are required to be 18.

PARTICIPANT DESCRIPTOR	NUMBER	PERCENT	PARTICIPANT DESCRIPTOR	NUMBER	PERCENT
TOTAL		100%	TOTAL PARTICIPANTS BY RACE	Unknown2%	100%
MALE	3	1%	WHITE	371	62%
FEMALE	622	99%	BLACK	108	18%
AGE		100%	NATIVE AMERICAN	0	0%
< 2			ASIAN/PACIFIC ISLANDER	21	3%
2 - 5			MULTI-RACIAL	7	2%
6 - 12			ETHNICITY		100%
13 - 17			HISPANIC	81	13%
18 - up	625	100%	NON-HISPANIC	544	87%
			HANDICAPPED (persons with disabilities) <u>unknown</u>		
			RESIDENCY		100%
			CITY OF MADISON	328	53%
			DANE COUNTY (NOT IN CITY)	297	47%
			OUTSIDE DANE COUNTY	0	0%

- Describe the participants to be served; e.g. age, income level, limited English proficiency or needing language accommodations, or accessible service locations.

Child Care Providers, Community Leaders and Municipal staff in Dane County as well as policy makers and media outlets. Service will be provided from 4-C's office. In the past 4-C has had enough Spanish speaking staff to survey the Spanish speaking providers. This is currently being covered by the Latino Project.

D. PROGRAM OUTCOMES

Number of unduplicated individual participants in 2007 was 673 (75% of FCC 91% of Group Centers were surveyed). Staff completed 53 media interviews 73 agency consultations and 88 provider consultation calls (these are not unduplicated). The provider satisfaction survey documented a 93% positive evaluation by providers.

OUTCOME OBJECTIVE # 1		To provide high quality planning data on the key economic indicators in the child care field including four reports for use by providers, city and county administrators and others. 95% of the centers and over 60% of the family child care providers will return surveys. (First % below indicates centers and the second % indicates family child care)				
Performance Indicator(s)		Returned surveys (95% group center, 60% family child care) and positive reviews by funders who use the data				
Explain the measurement tools or methods.		Percentage return rate based on number of surveys returned versus number sent. City and County staff will evaluate whether the reports have met their goals. (Note: In the chart below the percentages are more important than the target numbers as the number of early childhood education programs change from day to day)				
Target Proposed for 2009	Total to be served	279/ 625	Targeted percent to meet performance indicator(s)	95%/ 60%	Number to meet indicators(s)	640
Target Proposed for 2010	Total to be served	279/ 625	Targeted percent to meet performance indicator(s)	95%/ 60%	Number to meet indicators(s)	640
OUTCOME OBJECTIVE # 2		Data related Technical Assistance: This objective relates specifically to technical assistance provided by the data staff person. Yearly consultations will be done for 20 media, 30 agencies, and 50 providers with a 90 % satisfaction rating on the annual provider satisfaction survey. 100 hours technical assistance will also be available for city staff				
Performance Indicator(s)		90% + Provider Satisfaction Survey rating, the above consultations (20 media, 30 agencies, 50 providers, 100 City hours) are logged in and tracked				
Explain the measurement tools or methods.		Annual provider satisfaction survey mailed to all providers in Dane County (copy can be emailed if you want to see one) . The 90 % target would represent 90 % of all respondents ranking 4-C's service to them as satisfactory or higher on the satisfaction survey form.- 2007 rating was 93%				
Target proposed for 2009	Total to be served	100	Targeted percent to meet performance indicator(s)	90%	Number to meet indicator(s)	90
Target proposed for 2010	Total to be served	100	Targeted percent to meet performance indicator(s)	90%	Number to meet indicator(s)	90

PROGRAM ACTIVITIES

Outcome #1

This addresses the following city Higher Priority City Goal as an essential service to support the child care infrastructure: **Data Analysis of the key economic and demographic indicators in the child care field.**

Detailed economic data is crucial for Directors, owners, family child care providers and policy makers to be able to make informed decisions to sustain and improve child care in Dane County and the City of Madison. All regulated centers and family child care homes in Dane County will be surveyed regarding key economic data related to child care. The target return rate will be 95% of group child care centers and over 60% of the family child care providers (this usually consists of a range from 100% of the Satellite providers to about 85% of the licensed providers down to about 50% of the provisional). The data will be analyzed and presented in four reports:

- 1) a rates report for Dane County which will be used to determine the Wisconsin Shares Reimbursement rate for the following year; 2) a family child care Report; 3) a group center report including wages and benefits.
- 4) a demographic report on Child Care in Dane County.

During the past 2 years 4-C has increasingly been called on for assistance with other reports and studies. We are currently assisting with the Economic Impact Paper and last year produced a paper on the rate freeze. 4-C staff also testified related to child care as part of the city's economic development plan and at the state level on the impact of various changes in the state child care policies related to accredited programs in Madison. This work is usually done with the 100 hours of technical assistance.

All reports will include comparisons between the City of Madison and Dane County. The reports will also compare accredited and non-accredited programs. Through newsletter articles, the 4-C web site, reports or summaries, the data will be accessible to child care providers, policy-makers and others. The proposal funds 100 hours of 4-C data consultations with City Child Care Unit and other City or School District staff. This also includes a minimum of 20 calls/year from the media for information about child care issues; 30 consultations with agencies and 50 with child care providers mainly Directors and Board members.

The annual child care survey begins in January with input from the City, State and County staff as well as providers. The survey questionnaires are mailed in March to all state or county regulated providers in the NACCRRAware database where most of the data is now maintained. Data entry, and follow up calls are done in April, May, June and July. Analysis, including integration of data generated from the NACCRRAware database with other available data from state and local agencies and reports publication occurs in June-December. The Family Child Care Report is usually done in June, and the County Rates Report in September. The Group Child Care Report and the Demographic Report are done as soon as 95% of the centers have responded usually in October- December. The completion of reports is dependent on providers' response to the survey.

Outcome #2

Responding to media calls is ongoing as are provider and agency consultations. We will work in 2009 and 2010 to move from a response mode to becoming more proactive with press releases for every survey report as it is released. On an annual basis 4-C will survey providers in November as to their satisfaction with consultations and other services. Provider consultations include a wide range of issues from the need for data for bank loans for center start up or expansion to advocacy related work for various city based coalitions. In 2007 4-C provided assistance to the City Accredited Program Association, Satellite, the AFSCME child care union, the League of Women Voters, U.W. Extension, and other organizations working on issues related to children or poverty.

Program: Community Coordinated Child Care, Inc. 4-C Data
 (Submit only to relevant revenue sources.)

PROGRAM LETTER: E

PROGRAM BUDGET 2008 ESTIMATED OPERATING BUDGET and 2009 Proposed Budget

ACCOUNT CATEGORY Source	2008 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV	4,800	3,480	1,320	0	0
DANE CO CDBG	0				
MADISON COMM SERV	39,183	32,618	5,330	1,235	0
MADISON CDBG	0				
UNITED WAY ALLOC	0				
UNITED WAY DESIG	0				
OTHER GOVT	900	0	900	0	0
FUND RAISING	0				
USER FEES	0				
OTHER	0				
TOTAL	44,883	36,098	7,550	1,235	0

ACCOUNT CATEGORY Source	2009 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV	19,760	17,420	2,340	0	0
DANE CO CDBG	0				
MADISON COMM SERV	40,750	36,000	3,250	1,500	0
MADISON CDBG	0				
UNITED WAY ALLOC	0				
UNITED WAY DESIG	0				
OTHER GOVT	1,900	0	1,900	0	0
FUND RAISING	0				
USER FEES	0				
OTHER	0				
TOTAL	62,410	53,420	7,490	1,500	0

G. 2009 COST EXPLANATION (Complete only if significant financial changes are anticipated between 2008 and 2009.)

It is cost of living increases for staff and increased cost for postage and utilities. One 40% FTE is being moved to this department to more accurately reflect the position and the county's full contribution. This is not new or increased funding but moving the work done by the referral staff related to the survey to the data budget.

PROGRAM: Community Coordinated Child Care, Inc. 4-C Data
 (Submit only to relevant revenue sources.)

PROGRAM LETTER: E

H. PARTICIPANT COST

Note: increase in 2009 unit costs is due to changes in the county budget format for 2009 which better separated data and referral costs within the referral department. The referral database is used to maintain the survey data- the rates survey data needed to be factored out in more detail in the 2009 county budget.

	2) TOTAL COST OF PROGRAM	3) UNDUPLICATED PARTICIPANTS	4) COST PER PARTICIPANT	5) UNITS PROVIDED	6) UNIT COST
2007 ACTUAL	45,350	1093	\$41.49	1766	\$25.68
2008 BUDGETED	44,883	1104	\$40.65	1744	\$25.73
2009 PROPOSED	62,410	1104	\$56.53	1744	\$35.78

Note: 2009 reflects the full contribution of the county that occurred but was not included in 2007 or 2008.

I. **SERVICE UNITS** Define the 2009 Proposed Units Provided in column 5) in the Unit Cost table above. Wherever possible use the unit of service requested by a revenue source.

One person or program returning a survey, or one report mailed, or technical assistance call or hour of consultation provided to local government in Madison.

UNDUPLICATED PARTICIPANT How does your agency define an unduplicated participant in this program (e.g., a youth who enrolls in a 4-week summer program, or a senior who receives care management services during the year, or a monthly visitor to a neighborhood center)?

In most cases we can't in terms of technical assistance. However each person or program is surveyed only once and we track returned surveys on NACCRAWARE to insure there are no duplications. We counted only surveyed providers for outcomes in this section. Likewise each provider can only return one provider satisfaction survey so that percentage is based on an unduplicated count. Those forms are submitted anonymously but coded by the provider as to county and type of regulation/accreditation.

2010 SECOND YEAR FUNDING SUPPLEMENT

USE only if applying to City of Madison OCS or City of Madison CDBG

If you are requesting only a COLA increase in 2010, indicate by check the box on the left and skip sections K, L and M. If you are requesting increased funding beyond a COLA, complete Sections K through M. **Not Applicable**

K. **PROGRAM UPDATE** 1) Describe any major changes being proposed for the program/service in 2010, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

PROGRAM DESCRIPTION

ORGANIZATION: Community Coordinated Child Care, Inc. 4-C

PROGRAM: Training and Professional Development

PROGRAM LETTER: C

A. **PROGRAM OVERVIEW** Briefly summarize the program being provided (or proposed), including the need being addressed, the program's goals, and the impact of the program. (Word limit: 150 words)
 Professional Development/Training Department works to increase the skills of existing early care and education professionals by offering high quality training and technical assistance designed to promote personal and professional growth. Research indicates ongoing caregiver professional development is the best way to improve the quality of care provided to children. 4-C's reviews the training needs in Dane County and develops critical trainings not addressed elsewhere. This is done by melding various resources and collaborating with a wide range of groups. The City provides partial funding for staff who then find other resources to deliver the services. A major emphasis has been on early literacy to help early childhood programs better prepare children for school. New areas will include assessment and meeting the new training standards for child care administrators. Last year 4-C did 132 trainings in Dane County (not counting the Latino Project workshops) for 4102 participants .

B. **PARTICIPANT DEMOGRAPHICS** This data is from the participants who filled out a regular workshop evaluation in 2007 and those at the Launching into Literacy workshops who indicated their race, age or sex. Some did not provide race or age information. As such the percentages are based on the number responding to each question. The Launching into Literacy numbers are unduplicated but the rest are not as those evaluation forms are anonymous. 675 attendees were from City accredited programs (there were 13 workshops done on site at accredited centers). Note: The Latino Project training demographics are not included in this chart, they are in the Latino Project section. The Hispanic numbers in this report relate to attendance at English language workshops which had translators. Latinos/Hispanics are counted as a separate ethnic group and are not duplicated in the other racial categories.

PARTICIPANT DESCRIPTOR	NUMBER	PERCENT	PARTICIPANT DESCRIPTOR	NUMBER	PERCENT
TOTAL		100%	TOTAL PARTICIPANTS BY RACE		100%
MALE	160	5%	WHITE	2084	83%
FEMALE	3349	95%	BLACK	217	9%
AGE		100%	NATIVE AMERICAN	3	1%
< 2			ASIAN/PACIFIC ISLANDER	59	2%
2 - 5			MULTI-RACIAL	51	2%
6 - 12			ETHNICITY		100%
13 - 17			HISPANIC	81	3%
18 - 25	902	33%	NON-HISPANIC	4021	97%
26 - 54	1293	55%	HANDICAPPED (persons with disabilities) (hearing/eyesight)	32	1%
55 - 74	157	7%	RESIDENCY		100%
75 & UP	0	0%	CITY OF MADISON	2342	53%
			DANE COUNTY (NOT IN CITY)	1540	35%
Note Outside Dane residents work in Dane centers			OUTSIDE DANE COUNTY	220	12%

C. Describe the participants to be served; e.g. age, income level, limited English proficiency or needing language accommodations, or accessible service locations.

The target group is the estimated 2849 child care teachers, assistants, program and directors (from 2006 economic impact data) and the 625 regulated family child care providers in Dane County (as of May 2008). 59% of certified providers are African American, Hispanic, or other minority groups. 43% of the early childhood teachers in Madison (51% in Dane and 88% of the family child care homes) only have the minimum courses required to be regulated. Most childcare staff and providers have low or moderate incomes. In 2007 The median salary (**which means half had less**) in Dane was \$11.90 for teachers and \$9.06 for assistants - though salaries in all categories ranged as low as \$7. As such it is critical to keep training fees low. All Dane County will be served with other sources funding participants from outside Madison. Workshops will be held at: 1) 4-C's main office in Madison; 2) in low income areas in or near Madison; and 3) on-site at centers. 4-C served 675 staff from City Accredited programs in 2007 -- not counting Satellite providers attending Spanish trainings.

D. **PROGRAM OUTCOMES** Goals addressed include: **Training and professional development activities to improve the quality of child care in the city of Madison and to strengthen the ability of childcare staff to serve at risk children.**

4102 Number of individual participants served during 2007.(cannot currently do unduplicated - though about 60% of all the child care staff in Dane County attended one of the required Shaken Baby trainings at 4-C in 2007)

NA Number of unduplicated participants who completed the program during 2007 (if applicable).
(Note: All 4102 completed a specific training but many will be back for additional trainings)

OUTCOME OBJECTIVE # 1		To increase the skills of existing early care and education professionals. To improve the skills of 1100 early care and education professionals through 15 professional development workshops so that 85% indicate an increase in knowledge related to the workshop content or planning to use the workshop content in their daily work.				
Performance Indicator(s)		85% Positive evaluations on completed evaluation forms or completion of course requirements				
Explain the measurement tools or methods.		Varies by training- the Launching into Literacy sessions have a very elaborate evaluation report. Workshops use a basic evaluation form (can be sent by email if you wish to see it). People who complete classes, and pass the exams are also counted as increasing knowledge				
Target Proposed for 2009	Total to be served	1100	Targeted <u>percent</u> to meet performance indicator(s)	85%	Number to meet indicators(s)	935
Target Proposed for 2010	Total to be served	1100	Targeted <u>percent</u> to meet performance indicator(s)	85%	Number to meet indicators(s)	935
OUTCOME OBJECTIVE # 2		To improve the skills of 100 early care and education professionals through 5 professional development workshops held on site at City accredited programs so that 90% indicate an increase in knowledge related to the workshop content or that they plan to use the workshop content in their daily work.				
Performance Indicator(s)		90% Positive evaluations on completed evaluation forms or completion of course requirements				
Explain the measurement tools or methods.		Standard 4-C training evaluation form ranking various questions from 1-5				
Target proposed for 2009	Total to be served	100	Targeted <u>percent</u> to meet performance indicator(s)	90%	Number to meet indicator(s)	90
Target proposed for 2010	Total to be served	100	Targeted <u>percent</u> to meet performance indicator(s)	90%	Number to meet indicator(s)	90

(Submit only to relevant revenue sources.)

E. PROGRAM ACTIVITIES:

A new focus in 2008 is related to assessment (i.e. defining and measuring early childhood education outcomes). In the biennia, we expect to also need to provide workshops and courses addressing new rules that center administrators have additional training in order to continue running their centers. There are about 200 administrators in Dane County.

Outcome #1: 4-C assesses Dane County's training needs and creates trainings to address critical needs that are not addressed elsewhere. The City provides some core funding for staff who then find other resources to deliver the services often in collaboration with other groups. The United Way provides funding for some targeted workshops and to ensure that services are accessible to providers outside the city. The city's investment is matched 2-3 times by private sector donations and fees from participants. Through this public/private partnership, in 2007 4-C provided 132 trainings for 4102 staff (not counting those in Spanish) far more than the proposed target goal of 16 workshops for 860 staff. This is the only city funded child care service that improves quality for the 50% of Madison families with young children who are not in accredited care. This proposal is for a minimum of 15 trainings a year for 1100 staff or providers as well as 5 workshops on site for 100 staff at city accredited centers under outcome 2.

4-C staff plan, schedule, arrange for speakers, and coordinate all details involved in organizing trainings. Constituent groups representing early care and education professionals who will be in attendance help plan the trainings. All workshops promote the training documentation system offered by the Registry and a number also now offer college credit. In addition to the workshops and classes planned for the general public, 4-C also offers on-demand workshops held on-site at centers requesting trainings on specific topics for their staffs (including 13 at city accredited programs in 2007). In most cases, the City grant will fund activities related to trainings coded as advanced (with the exception of Infant Toddler where the scarcity of care requires some focus on entry level training to maintain a supply of safer regulated care) including part of the cost of organizing TEACH courses that would lead to various professional credentials. 4-C has increasingly moved into longer trainings including classes. More and more providers served are in 6-44 hour workshops or courses as opposed to the 2-3 hour workshop that was the norm 5 years ago, increasing the amount of training each receives. In 2009/2010 we propose each year to improve the skills of a minimum of 1100 early care and education professionals through 15 professional development workshops so that 85% indicate an increase in knowledge related to the workshop content. Here are initial plans for the 15 proposed workshops or classes for 2009:

LAUNCHING INTO LITERACY AND MATH (LILM) - 4-C with the Madison Schools, City of Madison, Madison Public Library and Dane County Extension, creates 3 six hour workshops on strategies that prepare preschool children, especially those at risk, for success in basic reading and math. Infant toddler care- including early Brain Development will be emphasized in LILM in 2009. Estimated enrollment 700. There will also be 2 shorter culturally appropriate sessions in low income neighborhoods for an additional 50 providers to increase access to the training for providers who normally can not make the larger sessions.

EARLY CHILDHOOD ASSESSMENT/OUTCOMES - As private early childhood education programs increasingly interact with the public kindergarten/4K system, how to assess young children's abilities and what are measurable outcomes for high quality early childhood education are often an issue. 4-C will explore what outcomes to assess, ways to do it and the role assessment should play in programs in at least 2 trainings. Estimated enrollment 50

DIRECTOR PROFESSIONAL DEVELOPMENT- 2 Director Caucus workshops. Estimated enrollment 70 (This may increase when the new rules are implemented.)

CHILD CARE TAX WORKSHOP- 2 workshops featuring a national expert on family child care taxes. Estimated enrollment 70

STRENGTHENING FAMILIES- This approach to addressing child abuse & neglect builds on the relationships providers have with families and educates staff working with families in crisis. 2 trainings are planned. Estimated enrollment 80

DEVELOPMENTALLY APPROPRIATE CURRICULUM AND PRACTICE- 2 workshops in topic areas requested by the field-. Estimated enrollment 80

OUTCOME 2: 4-C will provide 5 workshops for 100 staff at City accredited centers featuring subject areas they have chosen and the same target goal of an 85% positive evaluation of the workshop.

F. PROGRAM BUDGET 2008 ESTIMATED OPERATING BUDGET and 2009 Proposed Budget (You may change row headings to make them applicable to your organization.)

ACCOUNT CATEGORY Source	2008 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV	0				
DANE CO CDBG	0				
MADISON COMM SERV	33,555	29,200	4,355	0	0
MADISON CDBG	0				
UNITED WAY ALLOC	46,000	27,977	15,023	3,000	0
UNITED WAY DESIG	0				
OTHER GOVT	11,143	11,143	0	0	0
FUND RAISING	9,750	4,200	5,550	0	0
USER FEES	104,000	21,620	71,280	11,100	0
OTHER	0				
TOTAL	204,448	94,140	96,208	14,100	0

ACCOUNT CATEGORY Source	2009 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV	0				
DANE CO CDBG	0				
MADISON COMM SERV	34,897	28,050	6,347	500	0
MADISON CDBG	0				
UNITED WAY ALLOC	56,000	29,300	23,700	3,000	0
UNITED WAY DESIG	0				
OTHER GOVT	12,600	12,600	0	0	0
FUND RAISING	0				
USER FEES	76,763	21,660	46,003	9,100	
OTHER	0				
TOTAL	180,260	91,610	76,050	12,600	0

G. 2009 COST EXPLANATION (Complete only if significant financial changes are anticipated between 2008 and 2009.)

This department's revenues and expenses are highly dependent on the number and types of classes offered. 2007 saw a far larger than normal demand due to the mandated Shaken baby training. We anticipate a drop in class offerings in line with reduced demand in 2009 due to the reduced need for that training. The budget may increase when the new administrator requirements are known.

(Submit only to relevant revenue sources.)

PARTICIPANT COST: Costs vary greatly from workshop to workshop- with some of the more elaborate like the literacy training averaging hundreds of dollars per participant to others coming in at closer to \$25/attendee. Costs also can vary by amount of travel involved. Changes in cost per participant and units tend to shift depending on the type of trainings offered. This is a multi-county program and we do not know the status of funding for services in the other counties in 2009 or 2010. These numbers are based on the continuation of current funding for those services.

	2) TOTAL COST OF PROGRAM	3) PARTICIPANTS	4) COST PER PARTICIPANT	5) UNITS PROVIDED	6) UNIT COST
2007 ACTUAL	208,846	4652	\$44.89	6792	\$30.74
2008 BUDGETED	204,448	3000	\$68.15	5200	\$39.31
2009 PROPOSED	180,260	3000	\$60.08	5200	\$34.66

- I. **SERVICE UNITS** Define the 2009 Proposed Units Provided in column 5) in the Unit Cost table above. Wherever possible use the unit of service requested by a revenue source.

A unit is either one person attending a training or receiving one consultation or one resource room visit . Total budget reflects a 5 county service area. 2008 and 2009 is based on continuation of grants for services to these other counties . We are unable to count unduplicated participants. We are working on refining our management information system to track hours of training so they can be used as units. We are currently testing that in 2008.

- J. **UNDULICATED PARTICIPANT** How does your agency define an unduplicated participant in this program (e.g., a youth who enrolls in a 4-week summer program, or a senior who receives care management services during the year, or a monthly visitor to a neighborhood center)?

With exception of the LILM Program (and the Latino project –which is not covered by this section) it is impossible at this funding level and number of people attending workshops to maintain an unduplicated count of participants. As such our count is always based on counting each person who attended a workshop or a class. In terms of classes we count the entire class as if it was one workshop. If someone attends 8 class sessions, they are counted just once.

2010 SECOND YEAR FUNDING SUPPLEMENT

USE only if applying to City of Madison OCS or City of Madison CDBG

- If you are requesting only a COLA increase in 2010, indicate by check the box on the left and skip sections K, L and M. If you are requesting increased funding beyond a COLA, complete Sections K through M.

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

PROGRAM DESCRIPTION

ORGANIZATION: Community Coordinated Child Care, Inc. 4-C

PROGRAM: Latino Child Care Project
(Submit only to relevant revenue sources.)

PROGRAM LETTER: J
(from App Summary Page A)

A. **PROGRAM OVERVIEW** : Briefly summarize the program being provided (or proposed), including the need being addressed, the program's goals, and the impact of the program. (Word limit: 150 words)
The number of Spanish speaking, mainly very low income, families in Dane County and especially Madison is estimated at 40,000 and growing rapidly. 4-C has worked to increase the amount and quality of the care available to these families (from almost nothing to 81 regulated homes) and transform 4-C into a multilingual, multicultural agency. Our goal is to provide relevant, culturally sensitive, accessible continuing education workshops conducted in Spanish for Latino child care providers, and to assist Spanish speaking providers to become regulated, while collaborating when openings exist with Satellite Family Child Care to help providers move towards city accreditation, if they so choose. Strategies to achieve our goals include having bilingual 4-C staff; holding regular start up meetings in Spanish; outreach to and collaboration with other community agencies serving the Latino population; providing technical assistance, referral services, and equipment and materials as funds allow.

B. **PARTICIPANT DEMOGRAPHICS** : Our contracts define ethnicity in different fashions- most providers use Hispanic as a category similar to White or Black as opposed to in addition to it. We do not have any other categorization for these clients. There are 81 regulated family child care homes listing their ethnicity as Hispanic. The project also works with a large number of potential providers and family members beyond those that are regulated. Some of the Hispanic providers also speak English well and are not involved with the project. The below chart is based on an unduplicated count of those served in 2007. Age, sex and residency data is based only on those providers that are fully or provisionally certified. There are male assistants who attend trainings but none hold certificates to do care.

PARTICIPANT DESCRIPTOR	NUMBER	PERCENT	PARTICIPANT DESCRIPTOR	NUMBER	PERCENT
TOTAL		100%	TOTAL PARTICIPANTS BY RACE		100%
MALE	0	0%	WHITE		
FEMALE	51 62/64	100%	BLACK		
AGE		100%	NATIVE AMERICAN		
< 2			ASIAN/PACIFIC ISLANDER		
2 - 5			MULTI-RACIAL		
6 - 12			ETHNICITY		100%
13 - 17			HISPANIC	198	100%
18 - 29	22%	14	NON-HISPANIC	0	
30 - 59	75%	51 46/48	HANDICAPPED (persons with disabilities)		
60 - 74	3%	2	RESIDENCY		100%
75 & UP			CITY OF MADISON	47	77%
			DANE COUNTY (NOT IN CITY)	15	23%
			OUTSIDE DANE COUNTY	0	0%

- C. Describe the participants to be served; e.g. age, income level, limited English proficiency or needing language accommodations, or accessible service locations.

The target group is Spanish speaking adults who wish to establish family child care businesses or are already doing child care in their homes and want to improve the quality of their care. All speak predominately Spanish. Spanish-speaking staff working in child care centers may also attend workshops. Most of the people attending last year had no prior formal early childhood training though we had some experienced providers attend due to the new required Shaken Baby training. While a goal is to get providers regulated and accredited, attendance is not limited to regulated providers. The City of Madison funds cover city residents, The United Way covers those outside the city.

D. PROGRAM OUTCOMES

198 Number of unduplicated individual participants served during 2007. (in trainings or receiving technical assistance)

18 Number of unduplicated participants who completed the program during 2007 (Became regulated)

OUTCOME OBJECTIVE # 1		To provide 8 workshops in Spanish for an average of 25 providers per workshop on quality child care practices, business practices, regulation, safety health, nutrition and other issues. 85% of providers will indicate increased knowledge or a change in practice on the evaluation form. We estimate 75 unduplicated people to attend workshops. (80% from Madison and 20% from outside)				
Performance Indicator(s)		85% of providers will indicate increased knowledge or a change in practice on the evaluation form.				
Explain the measurement tools or methods.		4-C's workshop evaluation form in Spanish will be filled out by all participants. 85 % will indicate increased knowledge or change in practice as a result of workshop attendance. Statistics will be kept regarding attendance, topics, level of training (basic or advanced), and numbers of persons involved.				
Target Proposed for 2009	Total to be served	75	Targeted <u>percent</u> to meet performance indicator(s)	85%	Number to meet indicators(s)	64
Target Proposed for 2010	Total to be served	75	Targeted <u>percent</u> to meet performance indicator(s)	85%	Number to meet indicators(s)	64
OUTCOME OBJECTIVE # 2		To assist 8 providers (6 in the city of Madison and 2 outside) to become regulated or advance one level of regulation and to identify and assist providers to apply to Satellite Family Child Care for help in becoming licensed or accredited and to collaborate with Satellite in supporting these providers in completing this process.				
Performance Indicator(s)		Document 8 providers' status changes in the referral database. Document referrals to Satellite and track progress of individuals				
Explain the measurement tools or methods.		We will track who completes the process for becoming either certified, city accredited, or state licensed and track both newly regulated providers and those that increase one level of regulation.				
Target proposed for 2009	Total to be served	8	Targeted <u>percent</u> to meet performance indicator(s)	100%	Number to meet indicator(s)	8
Target proposed for 2010	Total to be served	8	Targeted <u>percent</u> to meet performance indicator(s)	100%	Number to meet indicator(s)	8

E. PROGRAM ACTIVITIES

The costs are split between the County, City and the United Way. County funds cover the cost of doing the certification for the providers. City and United Way funding cover the costs of training, technical assistance, recruitment and coordination with other groups serving the Latino community. These costs are prorated in the budget based on the percent of regulated Spanish speaking family child care providers inside and outside the City of Madison. This is currently at approximately 75% inside the city and 25% outside.

Outcome #1: 4-C's bilingual Latino Project staff person coordinates all details of arranging workshops targeted to help both new and existing Spanish-speaking family child care providers increase their professional knowledge and skills. This includes scheduling dates, times, topics, speakers, sending publicity, writing public service announcements for Spanish radio and press releases for the Spanish press, taking registration, coordinating copying of handouts, refreshments, evaluations, and speaker payments when the workshop is completed. Potential topics include Family child care Business courses, School readiness activities including literacy, nutrition, CPR, First Aid, Art Therapy, Nutrition trainings, SIDS, Science, Child Abuse Prevention and other early childhood topics.

Outcome #2:

There is still a shortage of Spanish speaking or bilingual child care within the growing Latino community in both the City of Madison and Dane County. This project supplements standard county certification funding to provide extra services to increase the amount and quality of care available to Spanish speaking families with limited English skills. The staff person supported under the City and United Way recruits potential providers by building awareness of the need for care in the community through collaboration with other groups like the Latino Children and Families Council and LaSup. The Latino Project staff represents the agency at various community fairs and other venues to increase public awareness of our services for parents and providers. Additional start up meetings in Spanish are held every other month outlining what is needed to start and run a family child care home. Some are scheduled in community settings like Centro Guadalupe and Bethel Lutheran Church

The actual home visits to screen new and monitor existing Spanish speaking providers are conducted by bilingual certification staff. Likewise Child and Adult Care Food Program participants are visited by bilingual CACFP staff. These services are covered by those other contracts. The Latino Project staff however provides additional technical support in Spanish to both individuals interested in becoming regulated and those wishing to move to a higher level of regulation. Other support services may include but are not limited to:

- Refer Spanish-speaking providers wishing to become bilingual to existing English as a Second Language classes in the community
- Developing strategies to increase participation in and support for the family child care home from extended and primary family members
- Providing family child care providers with technical assistance, referral services and access to equipment and materials
- Maintaining and developing contacts with other early childhood organizations working in Spanish for the purpose of sharing information and developing materials and workshops in Spanish

Contact is maintained with Satellite Family Child Care staff to assist potential providers wanting to pursue accreditation. While waiting lists are often maintained by Satellite, the project enables providers who are waiting to become accredited to attend additional trainings or other activities that will make it easier for them to become accredited when the chance occurs.

By Fall 2008, 4-C will again have a full time Executive Director and will be able to do additional fundraising to increase services under the Latino Project. The project's model has attracted interest in the private sector which has funded the creation of similar services for Hmong providers as well as the "Step Up" Project to improve the quality of other low income providers within Dane County not currently served by either the Latino or Hmong Projects.

(Submit only to relevant revenue sources.)

PROGRAM BUDGET 2008 ESTIMATED OPERATING BUDGET and 2009 Proposed Budget (You may change row headings to make them applicable to your organization.)

ACCOUNT CATEGORY Source	2008 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV	0				
DANE CO CDBG	0				
MADISON COMM SERV	26,985	22,500	4,485	0	0
MADISON CDBG	0				
UNITED WAY ALLOC	7,000	5,220	1,780	0	0
UNITED WAY DESIG	0				
OTHER GOVT	0				
FUND RAISING	0				
USER FEES	0				
OTHER	0				
TOTAL	33,985	27,720	6,265	0	0

ACCOUNT CATEGORY Source	2009 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV	0				
DANE CO CDBG	0				
MADISON COMM SERV	28,064	24,300	3,364	400	0
MADISON CDBG	0				
UNITED WAY ALLOC	7,200	5,540	1,660	0	0
UNITED WAY DESIG	0				
OTHER GOVT	0				
FUND RAISING	1,263		1,236		
USER FEES	0				
OTHER	0				
TOTAL	36,500	29,840	6,260	400	0

G. **2009 COST EXPLANATION:** Basically the costs are split between the County, City and the United Way. County funds cover the cost of doing the certification for the providers. City and United Way funds cover the costs of training, technical assistance, recruitment and coordination with other groups serving the Latino community. These costs are prorated in the budget based on the percent of regulated Spanish speaking family child care providers inside and outside the City of Madison.

PARTICIPANT COST This chart requests unit and participant/client costs for this program only. For column 4) divide column 2) by column 3). For column 6) divide column 2) by column 5).

	2) TOTAL COST OF PROGRAM	3) UNDUPLICATED PARTICIPANTS	4) COST PER PARTICIPANT	5) UNITS PROVIDED	6) UNIT COST
2007 ACTUAL	26,985	198	\$136.28	886	\$30.45
2008 BUDGETED	33,985	200	\$169.92	900	\$37.76
2009 PROPOSED	36,500	200	\$182.50	900	\$40.55

- I. **SERVICE UNITS** Define the 2009 Proposed Units Provided in column 5) in the Unit Cost table above. Wherever possible use the unit of service requested by a revenue source.

- A unit is defined as one participant attending one training or receiving a consultation.

- J. **UNDUPLICATED PARTICIPANT** How does your agency define an unduplicated participant in this program (e.g., a youth who enrolls in a 4-week summer program, or a senior who receives care management services during the year, or a monthly visitor to a neighborhood center)?

One person attending a training or receiving a consultation. These can include people other than the provider since in many cases the family provides key support services like respite care, keeping the books and doing the tax returns. As such often several people are trained at one family child care home.

2010 SECOND YEAR FUNDING SUPPLEMENT

USE only if applying to City of Madison OCS or City of Madison CDBG

- If you are requesting only a COLA increase in 2010, indicate by check the box on the left and skip sections K, L and M. If you are requesting increased funding beyond a COLA, complete Sections K through M.
- K. **PROGRAM UPDATE** 1) Describe any major changes being proposed for the program/service in 2010, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

ORGANIZATIONAL PROFILE

ORGANIZATION Community Coordinated Child Care, Inc. 4-C
(Submit to all revenue sources.)

AGENCY INFORMATION

1. **MISSION STATEMENT** Describe your agency's mission in the space provided.

4-C's mission is to advocate for the well-being of children in child care and to assist their parents and the providers who care for their children, in creating quality child care. Three goals guide our work: to collect and analyze child care data; to develop programs, training, and related services to improve and sustain the quality of child care, and to bring together agencies to promote improvement in services to children. We serve early care and education providers, families and children through 4 programs: 1) Child Care Resource and Referral assists about 3,000 parents each year with referrals to regulated child care providers and consultations while maintaining data on all regulated providers in 4-C's service delivery area- referrals will likely be reduced in 2009. 2) Family Child Care Certification helps about 400 family child care providers at any one time meet state-established standards for voluntary regulation. 3) Professional Development/Training offers continuing education workshops, technical assistance, and a Resource Room Lending Library. 4) The Child and Adult Care Food Program (CACFP) reimburses about 700 providers each month for nutritious meals fed to day care children. CACFP is funded by \$2.7 million of highly restricted government funds channeled thru the Dept. of Public Instruction – these funds cannot be used to pay for other services – in fact most of 4-C's funding is governmental and highly restricted.

2. **SERVICE IMPROVEMENT** Describe any recent initiatives or best practices, programmatically or administratively, that have improved your agency's ability to deliver services.

At this time, 4-C is hiring a full time Executive Director in order to increase private sector fundraising. The agency has had a significant portion of its government funding reduced, eliminated or frozen since 2002. It addressed the reductions by cutting overhead to a degree that is not sufficient for the long term stability of the agency and to address the needs of the provider and parent communities. Improvements in spite of limited funds include: making improvements in the food program so that this year providers can claim on line; expanding our referral program this summer to 3 new counties, Green, Rock and Walworth while creating the ability for parents to access referrals on line; and beginning a pilot project to help certified providers step up one level in regulation. Other improvements in training, data and family child care support are reported in those sections of this proposal.

3. **EXPERIENCE AND QUALIFICATIONS** Describe (in the space provided) the experience and qualifications of your agency related to the proposed programs.

4-C has been successfully supporting child care programs in Dane County for over 35 years. Here are some of the experienced staff who will work on the proposed projects.

George Hagenauer has been working managing non-profit programs for 38 years. He has worked on the Child care data for 17 years at 4-C and also worked part time the University's Child Care Research project for 2 years.

Penny Chase has 21 years in the early childhood field as a teacher, center director and for the last 8 years in 4-C's Training Department. She is an approved trainer for the entry level course, the Model Learning Standards, and the Program Administration Scale.

Nicole Peltier has worked in Early Childhood for over 20 years and with 4-C since 1992. She has worked in each department in the agency, including developing the agency's first mentoring program. She is currently managing the certification department in two counties with a staff of four. She supervises the Latino Project Staff Laura Kniffen. 4-C currently has two other Latino staff in other departments who are also fully or partially bilingual.

4. **AGENCY GOVERNING BODY** How many Board meetings has your governing body or Board of Directors scheduled for 2008? 12

Please list your current Board of Directors or your agency's governing body. Include names, addresses, primary occupation and board office held. If you have more members, please copy this page.

Board President's Name Home Address Occupation Representing Term of Office: From __ To __	Jason Khodadad 222 E. Wisconsin Street Portage, WI 53901 Banker Community 2007-2009	Board Vice-President's Name Home Address Occupation Representing Term of Office: From __ To __	Marni Bekkedal 3199 Bookham, Sun Prairie, WI 53590 Neuroscientist Parent 2005-2007
Board Secretary's Name Home Address Occupation Representing Term of Office: From __ To __	Jennifer Racine 821 S. Shore Dr., Madison WI Attorney Community 2006-2008	Board Treasurer's Name Home Address Occupation Representing Term of Office: From __ To __	Meghan Fessler 5232 Brandenburg Way Madison, WI 53718 CPA Parent 2007-2009
Name Home Address Occupation Representing Term of Office: From __ To __	Nancy Elsing 231 Old Settlers Tr., Poynette, WI Executive Director Community 2005-2007	Name Home Address Occupation Representing Term of Office: From __ To __	Tim Seifriz 5602 Sedgemeadow Road Middleton, WI 53562 Human Resource Community 2007-2009
Name Home Address Occupation Representing Term of Office: From __ To __	Kent Disch 104 Waldorf Ct Sun Prairie, WI 53590 Lobbyist parent 2006-2008	Name Home Address Occupation Representing Term of Office: From __ To __	
Name Home Address Occupation Representing Term of Office: From __ To __		Name Home Address Occupation Representing Term of Office: From __ To __	
Name Home Address Occupation Representing Term of Office: From __ To __		Name Home Address Occupation Representing Term of Office: From __ To __	

STAFF-BOARD-VOLUNTEER DESCRIPTORS

5. **STAFF/BOARD/VOLUNTEERS DESCRIPTORS** For your agency's 2007 staff, board and volunteers, indicate by number and percentage the following characteristics.

DESCRIPTOR	STAFF		BOARD		VOLUNTEER	
	Number	Percent	Number	Percent	Number	Percent
TOTAL	30	100%	7	100%	3	100%
GENDER						
MALE	1	3.3	3	43	3	100
FEMALE	29	97.7	4	57	0	0
AGE						
LESS THAN 18 YRS	0	0	0	0		
18 – 59 YRS	30	100	7	100		
60 AND OLDER	0	0	0	0		
RACE						
WHITE	27	90	7	100		
BLACK	1	3.3	0	0		
NATIVE AMERICAN	0	0	0	0		
ASIAN/PACIFIC ISLE	0	0	0	0		
MULTI-RACIAL	2	6.7	0	0		
ETHNICITY						
HISPANIC	2	6.7	0	0		
NON-HISPANIC	28	93.3				
HANDICAPPED* (Persons with Disabilities)	0	0	0	0	3	100

* Refer to definitions on page 3 of the instructions.

BUDGET TOTAL OPERATING EXPENSES

6. **AGENCY EXPENSE BUDGET** This chart describes your agency's total expense budget for 3 separate years. Where possible, use audited figures for 2007 Actual. Use current budget projections for 2008 Budget.

ACCOUNT DESCRIPTION	2007 ACTUAL	2008 BUDGET	2009 PROPOSED
A. PERSONNEL			
Salary	793,912	925,136	885,690
Taxes	72,994	85,272	92,050
Benefits	65,429	35,100	125,810
SUBTOTAL A:	932,335	1,045,508	1,103,550
B. OPERATING			
All "Operating" Costs	339,063	369,662	327,070
SUBTOTAL B	339,063	369,662	327,070
C. SPACE			
Rent/Utilities/Maintenance	61,523	61,008	60,958
Mortgage (P&I)/Depreciation/Taxes	38,449	38,700	40,700
SUBTOTAL C	99,972	99,708	101,658
D. SPECIAL COSTS			
Assistance to Individuals	2,331,765	2,232,200	2,226,800
Subcontracts, etc.	0	0	0
Affiliation Dues	768	900	1,800
		0	0
SUBTOTAL D	2,332,533	2,233,100	2,228,600
TOTAL OPERATING EXPENSES A-D	3,703,903	3,747,978	3,760,878
E. TOTAL CAPITAL EXPENDITURES	1,035	20,000	20,000

7. PERSONNEL SCHEDULE

- Column 1) each individual staff position by title.
- Columns 2) and 4) indicate the number of Full Time Equivalents (FTEs) in each staff position.
- Columns 3) and 5) indicate the total salaries for all FTEs in that staff position. Do not include payroll taxes or benefits in this table.
- Columns A-K distribute column 4) (2008 FTEs) across all agency programs.

PLEASE NOTE COLUMNS A-K are FTEs, NOT dollar amounts.

Page 1 of 4 NOTE: The personnel section does not include support services that are in the 2007, 2008 and 2009 Budgets when distributing FTES to programs.

1) STAFF POSITION/ CATEGORY	2008 ESTIMATED		2009 PROPOSED		2009 PROPOSED FTE'S DISTRIBUTED BY PROGRAM				
	2) FTE	3) TOTAL SALARY	4) FTE	5) TOTAL SALARY	A	B	C	D	E
Referral Manager	.75	31,940	.75	33,230	.75				
Referral Specialist	1	33,350	1	34,700	1				
Referral Specialist	1	32,920	1	34,250	1				
AODA Referral Specialist	1	32,370	1	33,680	1				
Certification Manager	1	44,320	1	46,100		.97			
Certification Asst Manager	1	35,140	1	36,560		.97			
Certification Specialist	1	28,500	1	29,640		1			
Certification Specialist	1	32,920	1	34,250		.3			
Certification Specialist	1	29,350	1	30,540		1			
Certification Admin Asst	.875	24,880	1	29,640		.97			
Training Manager	1	43,850	1	45,620			1		
Training Specialist	.75	26,380	.5	16,440			.75		
Training Admin Asst	.5	14,500	.75	22,820			.5		
Food Program Manager	1	46,150	1	48,010				1	
Food Program Specialist	.5	17,750	.5	18,480				.5	
Food Program Specialist	1	31,770	1	33,050				1	
Food Program Specialist	.85	32,060	.85	33,350				.85	
Nutrition Specialist	.6	18,530	.6	19,290				.6	
SUBTOTAL	15.825	556,680	15.95	579,650	3.75	5.21	2.25	3.95	0

7b. PERSONNEL SCHEDULE (Page 2 of 4)

1) STAFF POSITION/ CATEGORY	2008 ESTIMATED		2009 PROPOSED		2009 PROPOSED FTE'S DISTRIBUTED BY PROGRAM				
	2) FTE	3) TOTAL SALARY	4) FTE	5) TOTAL SALARY	A	B	C	D	E
Nutrition Specialist	1	33,400	1	34,750				1	
Nutrition Specialist	1	36,800	1	38,290				1	
Nutrition Specialist	.5	16,520	.5	17,200				.5	
Nutrition Specialist	1	31,720	1	33,000				1	
Nutrition Specialist	.5	15,560	.5	16,200				.5	
Nutrition Specialist	1	34,490	1	35,880				1	
Executive Director	.4	25,240	1	77,630					
Associate Director	1	54,690	1	56,900					.62
Business Manager	1	48,600	1	50,560					
Administrative Assistant	1	28,740	1	30,500					
Outreach Manager	.75	33,690	.75	35,050		.2			
Membership Coordinator	.15	5,660	.15	5,890					
<i>Subtotal</i>	9.3	365,110	9.9	431,850	0	.2	0	5	.62
TOTAL	25.125	921,790	25.85	1,011,500	3.75	5.41	2.25	8.95	.62

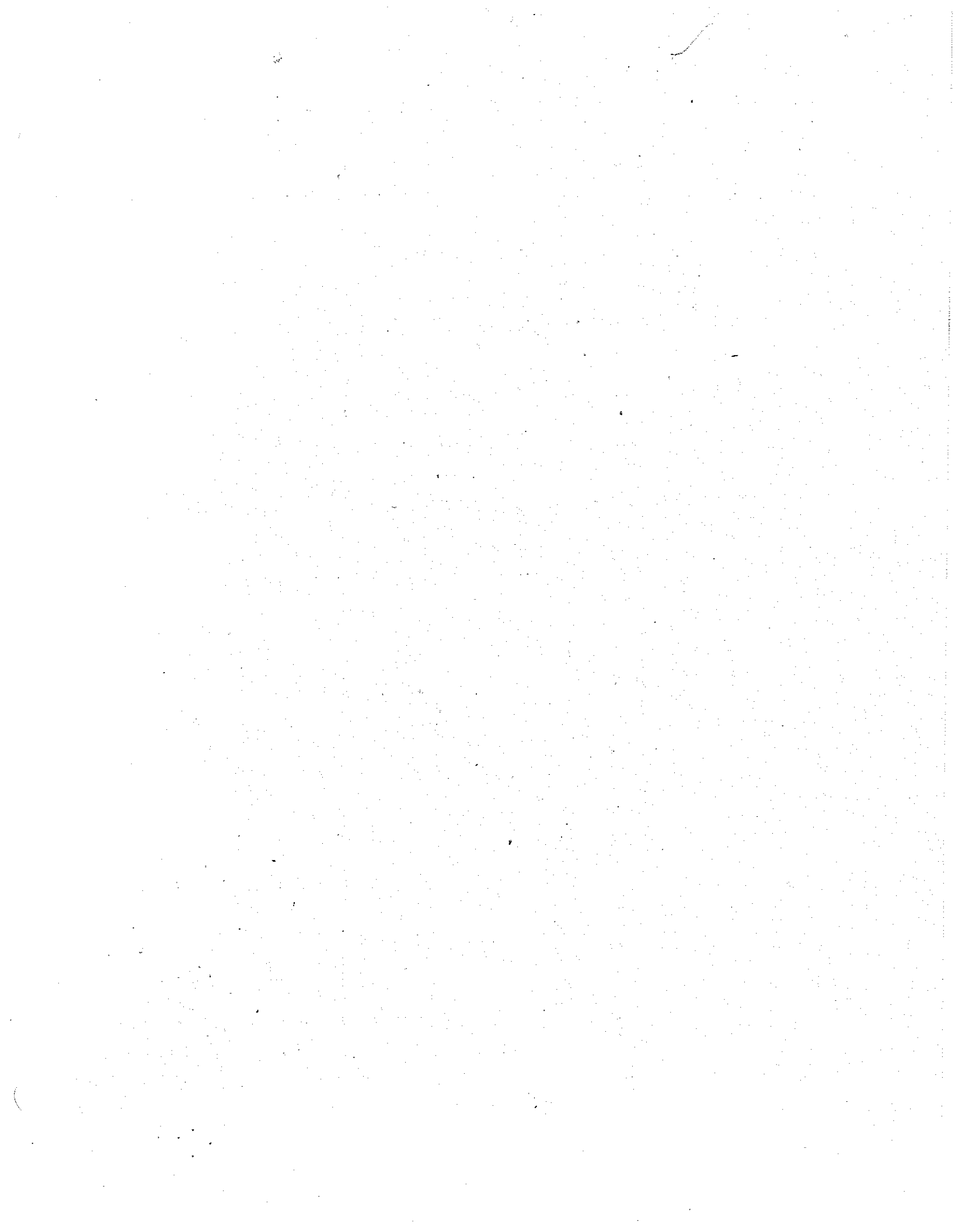
1) STAFF POSITION/ CATEGORY	2008 ESTIMATED		2009 PROPOSED		2009 PROPOSED FTE'S DISTRIBUTED BY PROGRAM				
	2) FTE	3) TOTAL SALARY	4) FTE	5) TOTAL SALARY	F	G	H	I	J
Referral Manager	.75	31,940	.75	33,230					
Referral Specialist	1	33,350	1	34,700					
Referral Specialist	1	32,920	1	34,250					
AODA Referral Specialist	1	32,370	1	33,680					
Certification Manager	1	44,320	1	46,100					.03
Certification Asst Manager	1	35,140	1	36,560					.03
Certification Specialist	1	28,500	1	29,640					
Certification Specialist	1	32,920	1	34,250					.7
Certification Specialist	1	29,350	1	30,540					
Certification Admin Asst	.875	24,880	1	29,640					.03
Training Manager	1	43,850	1	45,620					
Training Specialist	.75	26,380	.5	16,440					
Training Admin Asst	.5	14,500	.75	22,820					
Food Program Manager	1	46,150	1	48,010					
Food Program Specialist	.5	17,750	.5	18,480					
Food Program Specialist	1	31,770	1	33,050					
Food Program Specialist	.85	32,060	.85	33,350					
Nutrition Specialist	.6	18,530	.6	19,290					
SUBTOTAL	15.825	556,680	15.95	579,650	0	0	0	0	.79

7b. PERSONNEL SCHEDULE (Page 4 of 4)

1) STAFF POSITION/CATEGORY	2008 ESTIMATED		2009 PROPOSED		2009 PROPOSED FTE'S DISTRIBUTED BY PROGRAM				
	2) FTE	3) TOTAL SALARY	4) FTE	5) TOTAL SALARY	F	G	H	I	J
Nutrition Specialist	1	33,400	1	34,750					
Nutrition Specialist	1	36,800	1	38,290					
Nutrition Specialist	.5	16,520	.5	17,200					
Nutrition Specialist	1	31,720	1	33,000					
Nutrition Specialist	.5	15,560	.5	16,200					
Nutrition Specialist	1	34,490	1	35,880					
Executive Director	.4	25,240	1	77,630			.2	.6	
Associate Director	1	54,690	1	56,900			.15		
Business Manager	1	48,600	1	50,560		.4			
Administrative Assistant	1	28,740	1	30,500		.1			
Outreach Manager	.75	33,690	.75	35,050	.55				
Membership Coordinator	.15	5,660	.15	5,890				.15	
Subtotal	9.3	365,110	9.9	431,850	.55	.5	.35	.75	0
TOTAL	25.125	921,790	25.85	1,011,500	.55	.5	.35	.75	.79

8. **LIST PERCENT OF STAFF TURNOVER** 23% Divide the number of resignations or terminations in calendar year 2007 by the total number of budgeted positions. Do not include seasonal positions. Explain if you had a 20% or more turnover rate in a certain staff position/category. Discuss any other noteworthy staff retention issues, or policies to reduce staff turnover.

Our problem has been low salaries and frozen government grants. We hope to address the turnover rate through private sector fundraising once a full time Executive Director is on board..



CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

APPLICATION SUMMARY Submit common description to each revenue source.

ORGANIZATION NAME	DANE COUNTY PARENT COUNCIL, INC.		
MAILING ADDRESS <small>If P. O. Box, include Street Address on second line</small>	2096 RED ARROW TRAIL, MADISON, WI 53711		
TELEPHONE	608-275-6740	LEGAL STATUS	
FAX NUMBER	608-275-6751	<input checked="" type="checkbox"/> Private, Non-Profit <input type="checkbox"/> Private, For Profit <input type="checkbox"/> Other: LLC, LLP, Sole Proprietor	
NAME CHIEF ADMIN/ CONTACT	MARCIA HUEMOELLER	Federal EIN: <u>39-1418945</u>	
INTERNET WEBSITE (If applicable)	www.dccpcinc.org	State CN: _____	
E-MAIL ADDRESS	Marcia.Huomoeller@dccpcinc.org		

PROGRAM LISTING Please list all programs your organization provides (including those which are not funded through this process). Use the same letter throughout the application to identify the programs for which you are requesting funding, consistent with prior years.

PROGRAM NAME	PROGRAM CONTACT PERSON	PHONE NUMBER	E-MAIL
A: Satellite	Kari Stroede	608-275-3714	KStroede@dccpcinc.org
B: Preschool Enrichment Program (PEP)	Peggy Presley	608-270-6740	PPresley@dccpcinc.org
C: Wee Start	Elizabeth Olsen	608-270-6740	EOlsen@dccpcinc.org
D: Great Beginnings; Verona Road	Elizabeth Olsen	608-270-6740	EOlsen@dccpcinc.org
E:			
F:			
G:			
H:			
I:			
J:			
K:			

For larger organizations use letters A-K for programs which seek funding through this common application process and attach a list or summary in row K for other programs your organization offers.

REVENUE Columns 2, 3, and 4 describe *total* agency revenue for a calendar year. Distribute column 4 across the program columns A-K. Identify with an asterisk (*) all funding requests which are duplicative in nature. You may change a row heading to make it applicable to your agency. See the INSTRUCTION SECTION for greater detail.

REVENUE SOURCE	2) 2007 ACTUAL	3) 2008 BUDGET	4) 2009 PROPOSED	2009 PROPOSED PROGRAMS			
				A	B	C	D
DANE CO HUMAN SVCS	-			Satellite	PEP	Wee Start	GBVR
DANE CO CDBG	-						
MADISON- COMM SVCS	314,053	276,601	348,655	251,355	40,449	13,246	43,605
MADISON- CDBG	-						
UNITED WAY ALLOC	62,571	42,571	38,174	12,687	12,487	13,000	-
UNITED WAY DESIG	15,812	15,812	15,812				
OTHER GOVT	8,857,173	8,781,539	8,867,339	-	151,795	82,192	343,060
FUND RAISING DONATIONS	-	-					
USER FEES	1,805,670	1,841,783	1,869,410	50,620	6,604	62,063	58,193
OTHER						7,716	27,473
TOTAL REVENUE	11,055,279	10,958,296	11,139,390	314,662	211,335	178,217	472,331

2009 PROPOSED PROGRAMS							
REVENUE SOURCE	E	F	G	H	I	J	K
DANE CO HUMAN SVCS							
DANE CO CDBG							
MADISON- COMM SVCS							
MADISON- CDBG							
UNITED WAY ALLOC							
UNITED WAY DESIG							
OTHER GOVT							
FUND RAISING DONATIONS							
USER FEES							
OTHER							
TOTAL REVENUE							

Affirmative Action: If funded, applicant hereby agrees to comply with City of Madison Ordinance 39.02 and file either an exemption or an affirmative action plan with the Department of Civil Rights. A Model Affirmative Action Plan and instructions are available at www.cityofmadison.com/dcr/aaForms.cfm

Non-Discrimination Based on Disability: Applicant shall comply with Section 39.05, Madison General Ordinances, Nondiscrimination Based on Disability in City-Assisted Programs and Activities. Under Section 39.05(7) of the Madison General Ordinances, no City financial assistance shall be granted unless an Assurance of Compliance with Sec. 39.05 is provided by the applicant or recipient, prior to granting of the City financial assistance. Applicant hereby makes the following assurances: Applicant assures and certifies that it will comply with Sec. 39.05 of the Madison General Ordinances, entitled "Nondiscrimination Based on Disability in City Facilities and City-Assisted Programs and Activities," and agrees to ensure that any subcontractor who performs any part of the agreement complies with Sec. 39.05, where applicable, including all actions prohibited under Sec. 39.05(4), MGO."

Signed: _____

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

PROGRAM DESCRIPTION

ORGANIZATION: Dane County Parent Council, Inc.

PROGRAM: Satellite Family Child Care
(Submit only to relevant revenue sources.)

PROGRAM LETTER: A
(from App Summary Page A)

- A. **PROGRAM OVERVIEW** Briefly summarize the program being provided (or proposed), including the need being addressed, the program's goals, and the impact of the program. (Word limit: 150 words)

Satellite Family Child Care's mission is to promote high-quality care, education and support for children and families by building and maintaining a multi-faceted system for accredited family child care providers. Satellite recognizes that high-quality early childhood care and education experiences are vital to the positive growth and development of young children. Satellite serves children, parents, providers and the community through this network of high quality family child care programs. Satellite provides City of Madison Accreditation for family child care programs. This benefits families desiring small groups, consistent-long term placement and closer relationships with their child's caregiver. Madison Accredited programs are available in all neighborhoods in Madison and surrounding areas. Satellite acts as a liaison between parents and providers by providing information, referrals and support. Satellite provides respite/substitute services; a toy & equipment resource loan library, training opportunities, and advocacy. Services are offered in English and Spanish.

- B. **PARTICIPANT DEMOGRAPHICS** Complete the following chart for unduplicated participants served by this program *in 2007*. Indicate the number and percentage for the following characteristics. If you do not collect information using these age categories, use your own age category descriptors. For new programs, please estimate participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	NUMBER	PERCENT	PARTICIPANT DESCRIPTOR	NUMBER	PERCENT
TOTAL	881	100%	TOTAL PARTICIPANTS BY RACE	881	100%
MALE	438	50%	WHITE	624	71%
FEMALE	443	50%	BLACK	66	7%
AGE		100%	NATIVE AMERICAN	0	0
< 2	172	19%	ASIAN/PACIFIC ISLANDER	17	2%
2 - 5	519	59%	MULTI-RACIAL (w/ Hispanic)	174	20%
6 - 12	96	11%	ETHNICITY		100%
13 - 17	0	0	HISPANIC	117	13%
18 - 29	19	2%	NON-HISPANIC	764	87%
30 - 59	72	8%	HANDICAPPED (noted at entry - this information has not been provided - or no diagnosis has been made)	5	0
60 - 74	3	1%	RESIDENCY		100%
75 & UP	0	0	CITY OF MADISON	389	44%
			DANE COUNTY (NOT IN CITY)(Employed in Madison)	492	56%
			OUTSIDE DANE COUNTY	0	0

Note: Simple racial and ethnic categories are inadequate to describe the heritage of many people. Please fit client data to the categories above as closely as possible.

PROGRAM: Satellite Family Child Care
 (submit only to relevant revenue sources.)

PROGRAM LETTER: A

C. Describe the participants to be served; e.g. age, income level, limited English proficiency or needing language accommodations, or accessible service locations.

The participants to be served will include 700 children and 95 family child care providers. The children are primarily 0-5 years of age, needing care while their parent(s)/guardian(s) are working or attending school. Nearly a third of the families are income eligible and have their membership fees with Satellite waived – they may also be receiving City funding, WI Shares funding or CCTAP through the University. Of the 95 family child care providers served, 20 are Spanish speaking. Almost a third of the providers have reduced Satellite fees due to income eligibility. Service is provided throughout Madison. This number will increase if additional funding is received.

D. PROGRAM OUTCOMES

881 Number of unduplicated individual participants served during 2007 (this includes provider children in care)
NA Number of unduplicated participants who completed the program during 2007 (if applicable).

Complete the following for each program outcome. No more than **two outcomes per program** will be reviewed. Refer to the Instructions for detailed descriptions of what should be included in the table below.

OUTCOME OBJECTIVE # 1		Madison-Accredited High Quality family child care will be available in neighborhoods and surrounding communities in and near Madison. This child care supports the City of Madison economic system by supporting Madison employees.				
Performance Indicator(s)		More families are able to access Madison Accredited family child care programs for their children. Consultants will provide support to ensure that providers are working towards achieving or are maintaining City of Madison Accreditation that indicates safe, healthy, educationally appropriate experiences and nurturing environments for children.				
Explain the measurement tools or methods.		The Satellite Referral data base will be used to track families that are given referral information that includes the names of Accredited providers in their preferred neighborhoods. Follow-up data will be collected via phone and email feedback and the annual Satellite Survey. Information will be shared with providers regarding trends in requested care.				
Target Proposed for 2009	Total to be served	730	Targeted <u>percent</u> to meet performance indicator(s)	100%	Number to meet indicators(s)	730
Target Proposed for 2010	Total to be served	750	Targeted <u>percent</u> to meet performance indicator(s)	100%	Number to meet indicators(s)	750
OUTCOME OBJECTIVE # 2		To improve the quality of family child care provided to children in Madison neighborhoods and surrounding areas.				
Performance Indicator(s)		Satellite will provide technical support that includes: Consultation, Accreditation, Training, Evaluation of the program using the Family Day Care Rating Scale, Support Groups, Resource information. All services will be provided in English and Spanish.				
Explain the measurement tools or methods.		Membership records and quarterly reports will document the number of providers using 3 or more support services. All Accredited providers will be assessed using the Family Day Care Rating Scale (FDCRS). 90% of those assessed will score 5 or higher on all 40 items. Affiliate and Associate providers will show an improvement in overall FDCRS score.				
Target proposed for 2009	Total to be served	95	Targeted <u>percent</u> to meet performance indicator(s)	100%	Number to meet indicator(s)	95
Target proposed for 2010	Total to be served	95	Targeted <u>percent</u> to meet performance indicator(s)	100%	Number to meet indicator(s)	95

(Submit only to relevant revenue sources.)

- E. **PROGRAM ACTIVITIES** In the space below, describe the strategies and program activities used to achieve each of the program outcomes. (These usually include a description of what services your staff and volunteers deliver to achieve your outcomes.)

Outcome #1

Accredited High Quality family child care will be made available throughout Madison through the following activities:

- Commitment to City of Madison Accreditation – Consultants monitor for program improvement using the Accreditation standards. Senior providers are offered a goal directed method to achieve Accreditation. New providers are offered enhanced observation and individualized contact to help them work to meet the Accreditation standards.
- Commitment to recruiting new providers into the Satellite system – with a current waitlist for Latina providers.
- Commitment to offering a user-friendly Referral System, including phone contact and internet contact. The referral system is monitored daily – and the referral listing can be sent by mail, fax or email.
- Commitment to providing an enhanced Website where families can make their first contact & connection with Satellite.
- Commitment to encouraging longevity of quality programs through recognition and individualized support.
- Commitment to advocating for quality in child care through collaborative work with other ECE partners.

Outcome #2

Satellite has worked to improve the quality of family child care, including the following:

- Commitment to Support group growth – with 3 active support groups that meet regularly (one in Spanish). This includes Sojourn, Arco Iris & the U.W. Network.
- Commitment to building leadership skills by offering family child care providers opportunities to be involved in child care committees, facilitation roles, and workshop presentation. (Free support respite is provided.)
- Commitment to training opportunities through workshops offered to providers through intentional planning. All training opportunities are qualified through the state Registry system. Trainings are offered in English & Spanish. An annual Satellite conference is offered each fall.
- Commitment to providing qualified respite staff to allow providers to attend to appointments, family needs and professional development.
- Commitment to connecting & creating provider partnerships through Satellite Mentorship.
- Commitment to offering services in English and Spanish.
- Commitment to offering training opportunities to parents – with the Parent Information Exchange. This program was awarded the "Significant Community Programming Award" from the Wisconsin Association of Public Education and Government Stations, and is offered on both the Madison and Fitchburg Public Television channels.

PROGRAM: Satellite Family Child Care**PROGRAM LETTER: A**

('Submit only to relevant revenue sources.)

F. PROGRAM BUDGET 2008 ESTIMATED OPERATING BUDGET and 2009 Proposed Budget (You may change row headings to make them applicable to your organization.)

ACCOUNT CATEGORY Source	2008 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV	226,133	226,133			
MADISON CDBG					
UNITED WAY ALLOC	12,687	12,687			
UNITED WAY DESIG					
OTHER GOVT					
FUND RAISING					
USER FEES	44,393	7,386	29,259	7,748	
OTHER					
TOTAL	283,213	246,206	29,259	7,748	

ACCOUNT CATEGORY Source	2009 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV	251,355	251,355			
MADISON CDBG					
UNITED WAY ALLOC	12,687	12,687			
UNITED WAY DESIG					
OTHER GOVT					
FUND RAISING					
USER FEES	50,620	15,019	27,759	7,842	
OTHER					
TOTAL	314,662	279,061	27,759	7,842	

- G. **2009 COST EXPLANATION** (Complete only if significant financial changes are anticipated between 2008 and 2009.) Explain specifically, by revenue source and/or account category, any noteworthy change in the 2009 request. For example, unusual cost increase, program expansion, Living Wage requirements, or loss of revenue.

An addition of a .25 FTE Bilingual Consultant position is reflected in the requested funding for 2009 and 2010. This would offer the opportunity of City Accreditation and Satellite system membership to 7 additional Latina providers. This would make quality care available to an additional 30-50 children and would offset the loss of the CCCI Hispanic Program funds.

An addition of a .25 FTE Bilingual Respite Provider position is reflected in the requested funding for 2009 and 2010. This would provide culturally relevant substitute service to the Latina Child Care providers and the children they serve.

PROGRAM: Satellite Family Child Care **PROGRAM LETTER:** A
 (Submit only to relevant revenue sources.)

- H. **PARTICIPANT COST** This chart requests unit and participant/client costs for this program only. For column 4) divide column 2) by column 3). For column 6) divide column 2) by column 5).

	2) TOTAL COST OF PROGRAM	3) UNDUPLICATED PARTICIPANTS	4) COST PER PARTICIPANT	5) UNITS PROVIDED	6) UNIT COST
2007 ACTUAL	265,037	881	301		
2008 BUDGETED	283,213	730	388		
2009 PROPOSED	314,662	750	420		

- I. **SERVICE UNITS** Define the 2009 Proposed Units Provided in column 5) in the Unit Cost table above. Wherever possible use the unit of service requested by a revenue source.

NA

- J. **UNDUPLICATED PARTICIPANT** How does your agency define an unduplicated participant in this program (e.g., a youth who enrolls in a 4-week summer program, or a senior who receives care management services during the year, or a monthly visitor to a neighborhood center)?

The Unduplicated participants are the Family Child Care Providers and children served by our Satellite program during a calendar year. The children are those enrolled in the Satellite Family Child Care homes. Parents also receive services, but are not included in the participant count.

2010 SECOND YEAR FUNDING SUPPLEMENT

USE only if applying to City of Madison OCS or City of Madison CDBG

- If you are requesting only a COLA increase in 2010, indicate by check the box on the left and skip sections K, L and M. If you are requesting increased funding beyond a COLA, complete Sections K through M.

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

PROGRAM DESCRIPTION

ORGANIZATION: Dane County Parent Council, Inc.

PROGRAM: Preschool Enrichment Program (PEP)
(Submit only to relevant revenue sources.)

PROGRAM LETTER: B
(from App Summary Page A)

- A. **PROGRAM OVERVIEW** Briefly summarize the program being provided (or proposed), including the need being addressed, the program's goals, and the impact of the program. (Word limit: 150 words)

PEP is closely aligned with the Higher Priority Goals of the City of Madison Early Childhood Care and Education Board to provide for the community's quality child care needs for low income and underserved children. PEP is designed to provide high quality comprehensive early childhood education for neighborhood preschool children that will result in successful school experiences. Located in the Truax neighborhood, in the East Madison Community Center, the program has achieved City of Madison Accreditation and follows the Head Start Performance Standards for comprehensive child development service delivery. The program is licensed to serve 18 preschoolers.

- B. **PARTICIPANT DEMOGRAPHICS** Complete the following chart for unduplicated participants served by this program *in 2007*. Indicate the number and percentage for the following characteristics. If you do not collect information using these age categories, use your own age category descriptors. For new programs, please estimate participant numbers and descriptors:

PARTICIPANT DESCRIPTOR	NUMBER	PERCENT	PARTICIPANT DESCRIPTOR	NUMBER	PERCENT
TOTAL	35	100%	TOTAL PARTICIPANTS BY RACE	35	100%
MALE	17	49	WHITE	10	28.5%
FEMALE	18	51	BLACK	17	48.5%
AGE		100%	NATIVE AMERICAN	0	0%
< 2	0	0	ASIAN/PACIFIC ISLANDER	5	14%
2 - 5	35	100	MULTI-RACIAL	3	9%
6 - 12	0	0	ETHNICITY		100%
13 - 17	0	0	HISPANIC	4	11.43%
18 - 29	0	0	NON-HISPANIC	31	88.57%
30 - 59	0	0	HANDICAPPED (persons with disabilities)	2	5%
60 - 74	0	0	RESIDENCY		100%
75 & UP	0	0	CITY OF MADISON	33	94%
			DANE COUNTY (NOT IN CITY)	2	6%
			OUTSIDE DANE COUNTY	0	0%

Note: Simple racial and ethnic categories are inadequate to describe the heritage of many people. Please fit client data to the categories above as closely as possible.

PROGRAM: PEP

PROGRAM LETTER: B

(submit only to relevant revenue sources.)

- C. Describe the participants to be served; e.g. age, income level, limited English proficiency or needing language accommodations, or accessible service locations.

PEP will serve a class of 18, 3 and 4 year olds who are from low income families. Enrollees will be from the Truax neighborhood, as a priority. Families / children will be a very diverse group in both race/ethnicity.

D. PROGRAM OUTCOMES

35 Number of unduplicated individual participants served during 2007.

N/A Number of unduplicated participants who completed the program during 2007 (if applicable).

Complete the following for each program outcome. No more than **two outcomes per program** will be reviewed. Refer to the Instructions for detailed descriptions of what should be included in the table below.

OUTCOME OBJECTIVE # 1		Madison Accredited Quality child care will be available to families in the Truax and surrounding neighborhood areas.				
Performance Indicator(s)		Maintaining City of Madison Accreditation				
Explain the measurement tools or methods.		Accreditation process and tools and Certificate of Accreditation				
Target Proposed for 2009	Total to be served	32	Targeted <u>percent</u> to meet performance indicator(s)	100%	Number to meet indicator(s)	32
Target Proposed for 2010	Total to be served	32	Targeted <u>percent</u> to meet performance indicator(s)	100%	Number to meet indicator(s)	32
OUTCOME OBJECTIVE # 2		Fewer children will need to be enrolled in summer school prior to entering kindergarten				
Performance Indicator(s)		50% of enrolled children (16) will be 4 year olds who will be entering kindergarten; of these 75% will not need summer school.				
Explain the measurement tools or methods.		Children will improve their cognitive, language, social, emotional and motor skills, as measured by the Creative Curriculum Developmental Continuum, indicating skills needed for kindergarten success. PEP and MMSD Summer enrollment records will also be used.				
Target proposed for 2009	Total to be served	32	Targeted <u>percent</u> to meet performance indicator(s)	75%	Number to meet indicator(s)	12
Target proposed for 2010	Total to be served	32	Targeted <u>percent</u> to meet performance indicator(s)	75%	Number to meet indicator(s)	12

PROGRAM: PEP

PROGRAM LETTER: B

(Submit only to relevant revenue sources.)

- E. **PROGRAM ACTIVITIES** In the space below, describe the strategies and program activities used to achieve each of the program outcomes. (These usually include a description of what services your staff and volunteers deliver to achieve your outcomes.)

Outcome #1

Recruitment activities in the Truax and surrounding neighborhoods have been very successful over the last grant period. Activities contributing to this success include:

- Having a dedicated full time staff person focus on recruiting children in this neighborhood.
- Teachers participating in Community meetings, and giving information about the program to community members.
- Teachers collaborating formally and informally with East Madison Community Center staff about potential families, throughout the school year.
- PEP staff maintaining City Accreditation and working closely with the City Specialist to ensure staffing is sufficient to support the needs of the program and children.

Outcome #2

Fewer children over the last grant period have needed to participate in Kindergarten readiness programs due to their increased skill levels during their enrollment in PEP. Activities leading to these positive outcomes for children include the following:

- Completion of Creative Curriculum Continuums for each child, 3 times during each program year. This assessment allows teachers to do individual planning for each child and develop programming to support improvements in their developmental levels (social/emotional, cognitive and physical).
- Implementing the Creative Curriculum Checklist, the Teacher Rating Scale, and the ELLCO to ensure language, literacy and math rich environments. These assessments will assure parents and staff that the PEP environment will provide opportunities for all children to be engaged in meaningful and intentional activities on a daily basis.

PROGRAM: PEP

PROGRAM LETTER: B

(Submit only to relevant revenue sources.)

F. **PROGRAM BUDGET 2008 ESTIMATED OPERATING BUDGET and 2009 Proposed Budget** (You may change row headings to make them applicable to your organization.)

ACCOUNT CATEGORY Source	2008 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV	38,893	38,893			
MADISON CDBG					
UNITED WAY ALLOC	12,487	12,487			
UNITED WAY DESIG					
OTHER GOVT	151,795	96,408	20,617	6,000	28,770
FUND RAISING					
USER FEES	2,248				2,248
OTHER					
TOTAL	205,423	147,788	20,617	6,000	31,018

ACCOUNT CATEGORY Source	2009 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV	40,449	40,449			
MADISON CDBG					
UNITED WAY ALLOC	12,487	12,487			
UNITED WAY DESIG					
OTHER GOVT	151,795	100,764	20,617	6,000	24,414
FUND RAISING					
USER FEES	6,604				6,604
OTHER					
TOTAL	211,335	153,700	20,617	6,000	31,018

G. **2009 COST EXPLANATION** (Complete only if significant financial changes are anticipated between 2008 and 2009.) Explain specifically, by revenue source and/or account category, any noteworthy change in the 2009 request. For example, unusual cost increase, program expansion, Living Wage requirements, or loss of revenue.

PROGRAM: PEP

PROGRAM LETTER: B

(Submit only to relevant revenue sources.)

- H. **PARTICIPANT COST** This chart requests unit and participant/client costs for this program only. For column 4) divide column 2) by column 3). For column 6) divide column 2) by column 5).

	2) TOTAL COST OF PROGRAM	3) UNDUPLICATED PARTICIPANTS	4) COST PER PARTICIPANT	5) UNITS PROVIDED	6) UNIT COST
2007 ACTUAL	203,239	35	5807.	46,800	4.34
2008 BUDGETED	205,423	35	5869.	46,800	4.39
2009 PROPOSED	211,335	32	6038.	46,800	4.52

- I. **SERVICE UNITS** Define the 2009 Proposed Units Provided in column 5) in the Unit Cost table above. Wherever possible use the unit of service requested by a revenue source.

Proposed Unites of Service are annual hours of care based on an average of 10 hours/day (M-F) times 52 weeks, times the license capacity (18).

- J. **UNDUPLICATED PARTICIPANT** How does your agency define an unduplicated participant in this program (e.g., a youth who enrolls in a 4-week summer program, or a senior who receives care management services during the year, or a monthly visitor to a neighborhood center)?

An enrolled child that attends for a minimum of 1 day.

2010 SECOND YEAR FUNDING SUPPLEMENT

USE only if applying to City of Madison OCS or City of Madison CDBG

- If you are requesting only a COLA increase in 2010, indicate by check the box on the left and skip sections K, L and M. If you are requesting increased funding beyond a COLA, complete Sections K through M.

- K. **PROGRAM UPDATE** 1) Describe any major changes being proposed for the program/service in 2010, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

PROGRAM DESCRIPTION

ORGANIZATION: Dane County Parent Council, Inc.

PROGRAM: Wee Start
(Submit only to relevant revenue sources.)

PROGRAM LETTER: C
(from App Summary Page A)

- A. **PROGRAM OVERVIEW** Briefly summarize the program being provided (or proposed), including the need being addressed, the program's goals, and the impact of the program. (Word limit: 150 words)

Wee Start supports the City of Madison Early Childhood Care and Education Board's Higher Priority Goals of providing for the infant/toddler child care needs of low income and underserved children. Through accredited child care, the Wee Start Program goals also respond to the need in our community for ensuring that school age mothers graduate from high school while providing high quality, accessible infant/toddler child care for 24 babies of school age parents attending Madison schools.

- B. **PARTICIPANT DEMOGRAPHICS** Complete the following chart for unduplicated participants served by this program *in 2007*. Indicate the number and percentage for the following characteristics. If you do not collect information using these age categories, use your own age category descriptors. For new programs, please estimate participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	NUMBER	PERCENT	PARTICIPANT DESCRIPTOR	NUMBER	PERCENT
TOTAL	27	100%	TOTAL PARTICIPANTS BY RACE	27	100%
MALE	13	48%	WHITE	10	37%
FEMALE	14	52.8%	BLACK	7	26%
AGE		100%	NATIVE AMERICAN	0	0%
< 2	27	100%	ASIAN/PACIFIC ISLANDER	0	0%
2 - 5	0	0%	MULTI-RACIAL	10	37%
6 - 12	0	0%	ETHNICITY		100%
13 - 17	0	0%	HISPANIC	4	15%
18 - 29	0	0%	NON-HISPANIC	23	85%
30 - 59	0	0%	HANDICAPPED (persons with disabilities)	0	0%
60 - 74	0	0%	RESIDENCY		100%
75 & UP	0	0%	CITY OF MADISON	27	100%
			DANE COUNTY (NOT IN CITY)	0	0%
			OUTSIDE DANE COUNTY	0	0%

Note: Simple racial and ethnic categories are inadequate to describe the heritage of many people. Please fit client data to the categories above as closely as possible.

PROGRAM: Wee Start
 (Submit only to relevant revenue sources.)

PROGRAM LETTER: C

Describe the participants to be served; e.g. age, income level, limited English proficiency or needing language accommodations, or accessible service locations.

Participants will be the infants/toddlers of school age moms attending MMSD Schools. The babies will be 0-2 years of age the mothers 14-18 years of age, from low income, highly diverse families.

D. PROGRAM OUTCOMES

27 Number of unduplicated individual participants served during 2007.

N/A Number of unduplicated participants who completed the program during 2007 (if applicable).

Complete the following for each program outcome. No more than **two outcomes per program** will be reviewed. Refer to the Instructions for detailed descriptions of what should be included in the table below.

OUTCOME OBJECTIVE # 1		Children of School age parents who are on track to graduate within the current calendar year will have access to accredited child care that incorporates opportunities for parent support.				
Performance Indicator(s)		The program will provide reliable, quality care supporting teenage parents ability to be successful in school. The program will provide a high quality accredited environment that is responsive to the individual needs of both the children of teenage parents, and the parents.				
Explain the measurement tools or thods.		The graduation rate of eligible parents; Estimating that 50% of parents (12) will be eligible to graduate and, maintaining an Accredited environment.				
Target Proposed for 2009	Total to be served	24	Targeted <u>percent</u> to meet performance indicator(s)	83%	Number to meet indicators(s)	10
Target Proposed for 2010	Total to be served	24	Targeted <u>percent</u> to meet performance indicator(s)	92%	Number to meet indicators(s)	11
OUTCOME OBJECTIVE # 2		Teenage mothers will demonstrate improved attachment behaviors with their babies.				
Performance Indicator(s)		Parents will use discipline techniques appropriate for the age and activity of the child. Parents will routinely demonstrate positive interactions with their children.				
Explain the measurement tools or methods.		The Early Behavioral Assessment Tool will assess the perceived attachment and language behaviors of teen parents.				
Target proposed for 2009	Total to be served	24	Targeted <u>percent</u> to meet performance indicator(s)	87.5%	Number to meet indicator(s)	21
Target proposed for 2010	Total to be served	24	Targeted <u>percent</u> to meet performance indicator(s)	87.5%	Number to meet indicator(s)	21

PROGRAM: Wee Start

PROGRAM LETTER: C

(Submit only to relevant revenue sources.)

- **PROGRAM ACTIVITIES** In the space below, describe the strategies and program activities used to achieve each of the program outcomes. (These usually include a description of what services your staff and volunteers deliver to achieve your outcomes.)

Outcome #1

Children of School age parents who are on track to graduate within the current calendar year will have access to accredited child care that incorporates opportunities for parent support:

- Wee Start will provide a very nurturing and appropriate environment for babies and a supportive environment for the school age mothers, thus encouraging retention.
- School aged moms who are not on track to graduate will be encouraged and supported throughout their enrollment.
- Additional supportive educational/social opportunities will be provided to enrolled mothers around issues of personal growth and motherhood.
- Graduation statistics will be documented.
- Wee Start will assist enrolled mothers in obtaining and maintaining the child care subsidy.
- Wee Start will demonstrate commitment to ensuring successful graduation of all enrollees.

Outcome #2

Improved attachment behaviors of teen parents with their baby will be encouraged through:

- Teachers will mentor parents through encouraging positive interactions with their babies in the classroom during pick up and drop off times.
- Family Fun Nights will occur once a month and parents will be provided with information and activities to improve their parent/child attachment.
- Collaborative community partners will be utilized to provide monthly activities for parents wanting to learn new activities to do with their babies.
- A partnership with MMSD allows staff the flexibility to take time to work with parents on talking with their babies, and to follow up with concerns and appropriate discipline expectations.

PROGRAM: Wee Start

PROGRAM LETTER: C

(Submit only to relevant revenue sources.)

PROGRAM BUDGET 2008 ESTIMATED OPERATING BUDGET and 2009 Proposed Budget (You may change row headings to make them applicable to your organization.)

ACCOUNT CATEGORY Source	2008 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV	7,485	7,485			
MADISON CDBG					
UNITED WAY ALLOC	13,000	13,000			
UNITED WAY DESIG					
OTHER GOVT	82,192	82,192			
FUND RAISING					
USER FEES	61,145	52,431	8,714		
OTHER	8,191		8,191		
TOTAL	172,013	155,108	16,905		

ACCOUNT CATEGORY Source	2009 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV	13,246	13,246			
MADISON CDBG					
UNITED WAY ALLOC	13,000	13,000			
UNITED WAY DESIG					
OTHER GOVT	82,192	82,192			
FUND RAISING					
USER FEES	62,063	52,874	9,189		
OTHER	7,716		7,716		
TOTAL	178,217	161,312	16,905		

G. **2009 COST EXPLANATION** (Complete only if significant financial changes are anticipated between 2008 and 2009.) Explain specifically, by revenue source and/or account category, any noteworthy change in the 2009 request. For example, unusual cost increase, program expansion, Living Wage requirements, or loss of revenue. DCPC is requesting a funding increase to the Wee Start Program. The increase is needed to cover the loss due to the need to hold slots for pregnant teens and the co-pay required by the subsidy system for teenage mothers. These moms are attending school and generally unable to work and their co-pay(s) are generally not paid. This increase would help the program achieve solvency.

PROGRAM: Wee Start

PROGRAM LETTER: C

(submit only to relevant revenue sources.)

- H. **PARTICIPANT COST** This chart requests unit and participant/client costs for this program only. For column 4) divide column 2) by column 3). For column 6) divide column 2) by column 5).

	2) TOTAL COST OF PROGRAM	3) UNDUPLICATED PARTICIPANTS	4) COST PER PARTICIPANT	5) UNITS PROVIDED	6) UNIT COST
2007 ACTUAL	102,695	27		62,400	
2008 BUDGETED	172,013	24		62,400	
2009 PROPOSED	178,217	24		62,400	

- I. **SERVICE UNITS** Define the 2009 Proposed Units Provided in column 5) in the Unit Cost table above. Wherever possible use the unit of service requested by a revenue source.

Proposed units of service are the annual hours of care based on a 10 hour day (M-F) times the license capacity (24).

- J. **UNDUPLICATED PARTICIPANT** How does your agency define an unduplicated participant in this program (e.g., a youth who enrolls in a 4-week summer program, or a senior who receives care management services during the year, or a monthly visitor to a neighborhood center)?

An infant/toddler enrolled in the program who attends one day.

2010 SECOND YEAR FUNDING SUPPLEMENT

USE only if applying to City of Madison OCS or City of Madison CDBG

- If you are requesting only a COLA increase in 2010, indicate by check the box on the left and skip sections K, L and M. If you are requesting increased funding beyond a COLA, complete Sections K through M.
- K. **PROGRAM UPDATE** 1) Describe any major changes being proposed for the program/service in 2010, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

PROGRAM DESCRIPTION

ORGANIZATION: Dane County Parent Council, Inc.

PROGRAM: Great Beginnings: Verona Road
(Submit only to relevant revenue sources.)

PROGRAM LETTER: D
(from App Summary Page A)

- A. **PROGRAM OVERVIEW** Briefly summarize the program being provided (or proposed), including the need being addressed, the program's goals, and the impact of the program. (Word limit: 150 words)

The Great Beginnings: Verona Road Center provides accredited infant/toddler child care for 36 babies whose families are from the Allied neighborhood. GB/VR responds to a need identified by the City of Madison for high quality infant care in the neighborhood. The center is the only quality care in/near the Allied neighborhood.

- B. **PARTICIPANT DEMOGRAPHICS** Complete the following chart for unduplicated participants served by this program *in 2007*. Indicate the number and percentage for the following characteristics. If you do not collect information using these age categories, use your own age category descriptors. For new programs, please estimate participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	NUMBER	PERCENT	PARTICIPANT DESCRIPTOR	NUMBER	PERCENT
TOTAL	78	100%	TOTAL PARTICIPANTS BY RACE	78	100%
MALE	44	56.4	WHITE	30	38.46
FEMALE	34	43.6	BLACK	38	48.7
AGE		100%	NATIVE AMERICAN	0	0
< 2	50	64.1	ASIAN/PACIFIC ISLANDER	1	1.3
2 - 5	28	35.9	MULTI-RACIAL	9	11.54
6 - 12	0	0	ETHNICITY		100%
13 - 17	0	0	HISPANIC	26	33.3
18 - 29	0	0	NON-HISPANIC	52	66.7
30 - 59	0	0	HANDICAPPED (persons with disabilities)	0	0
60 - 74	0	0	RESIDENCY		100%
75 & UP	0	0	CITY OF MADISON	73	93.6
			DANE COUNTY (NOT IN CITY)	5	6.4
			OUTSIDE DANE COUNTY	0	0

Note: Simple racial and ethnic categories are inadequate to describe the heritage of many people. Please fit client data to the categories above as closely as possible.

- C. Describe the participants to be served; e.g. age, income level, limited English proficiency or needing language accommodations, or accessible service locations.

Families with need of infant/toddler care who are living in the Allied Drive neighborhood. These families are of low income with subsidized child care needs. They are very diverse in race, ethnicity and language. Children will be 4 weeks to 3 years of age.

D. PROGRAM OUTCOMES

78 Number of unduplicated individual participants served during 2007.

N/A Number of unduplicated participants who completed the program during 2007 (if applicable).

Complete the following for each program outcome. No more than **two outcomes per program** will be reviewed. Refer to the Instructions for detailed descriptions of what should be included in the table below.

OUTCOME OBJECTIVE # 1		High quality infant /toddler child care will be available for families in the Allied neighborhood.				
Performance Indicator(s)		36 infant/toddler child care slots will be provided year-round for families of Allied neighborhood 90% of whom will be of low income.				
Explain the measurement tools or methods.		Enrollment records will be used to track usage, demographics, residence and family characteristics. Accreditation certification will be maintained.				
Target Proposed for 2009	Total to be served	70	Targeted <u>percent</u> to meet performance indicator(s)	80%	Number to meet indicator(s)	56
Target Proposed for 2010	Total to be served	78	Targeted <u>percent</u> to meet performance indicator(s)	80%	Number to meet indicator(s)	62
OUTCOME OBJECTIVE # 2		Infants and toddlers enrolled for more than 4 months will demonstrate cognitive and social-emotional development that is appropriate for their age level.				
Performance Indicator(s)		85% of children will demonstrate cognitive and social-emotional competence for their developmental age group.				
Explain the measurement tools or methods.		Each child will be given an assessment using the Hawaiian Early Learning Profile, HELP, tool, at 4 month intervals.				
Target proposed for 2009	Total to be served	70	Targeted <u>percent</u> to meet performance indicator(s)	85%	Number to meet indicator(s)	60
Target proposed for 2010	Total to be served	78	Targeted <u>percent</u> to meet performance indicator(s)	85%	Number to meet indicator(s)	66

PROGRAM: Great Beginnings: Verona Road
(Submit only to relevant revenue sources.)

PROGRAM LETTER: D

PROGRAM ACTIVITIES In the space below, describe the strategies and program activities used to achieve each of the program outcomes. (These usually include a description of what services your staff and volunteers deliver to achieve your outcomes.)

Outcome #1

Parents of infants and toddler in the Allied and surrounding neighborhoods will have accredited child care available for their children.

- DCPC will recruit applicants from the Allied neighborhood through a variety of recruitment strategies including neighborhood service providers, and through DCPC's Early Head Start Family Advocates and DCPC's Early Childhood Initiative staff.
- Waiting lists will be maintained and closely monitored to support family involvement with the Shares (subsidy) Program.
- DCPC will continue to take referrals from Dane County Human Services and other community agencies working with families with young children.
- Accreditation through the City of Madison will be maintained.
- Enrollment statistics will be maintained on each child enrollment.

Outcome #2

Program Activities:

Infants and toddlers enrolled for more than 4 months will demonstrate cognitive and social-emotional development that is appropriate for their age level.

- Use the HELP tool to individually plan and monitor activities that will enhance child outcomes
- Conduct all planning and implementation activities with a commitment to intensive developmental programming and to the nurturance of enrolled children
- Support staff in continuing professional development opportunities related to I/T care that will improve their understanding and effectiveness
- Provide regular support and educational opportunities for parents of enrolled children
- Provide mentoring and educational opportunities in developmentally appropriate practices that will encourage affective parent/child activities and relationships
- Based on observations and HELP charts, parents and caregivers will work together to establish goals and strategies to enhance desired developmental outcomes in child(ren).

PROGRAM: Great Beginnings: Verona Road
 (Submit only to relevant revenue sources.)

PROGRAM LETTER: D

PROGRAM BUDGET 2008 ESTIMATED OPERATING BUDGET and 2009 Proposed Budget (You may change row headings to make them applicable to your organization.)

ACCOUNT CATEGORY Source	2008 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV					
MADISON CDBG					
UNITED WAY ALLOC					
UNITED WAY DESIG					
OTHER GOVT	343,920	343,920			
FUND RAISING					
USER FEES	57,333	26,507	27,355	3,471	
OTHER	54,921			54,724	197
TOTAL	456,174	370,427	27,355	58,195	197

ACCOUNT CATEGORY Source	2009 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV	43,605	43,605			
MADISON CDBG					
UNITED WAY ALLOC					
UNITED WAY DESIG					
OTHER GOVT	343,060	341,640	1420		
FUND RAISING					
USER FEES	58,193		25,935	32,258	
OTHER	27,473			27,276	197
TOTAL	472,331	385,245	27,355	59,534	197

G. **2009 COST EXPLANATION** (Complete only if significant financial changes are anticipated between 2008 and 2009.) Explain specifically, by revenue source and/or account category, any noteworthy change in the 2009 request. For example, unusual cost increase, program expansion, Living Wage requirements, or loss of revenue.

See Attached

G. 2009 NEW COST EXPLANATION

DCPC developed the Great Beginnings: Verona Road infant/toddler center in response to the City's request and the identified need for quality infant/toddler child care in the Allied neighborhood. As is well known, the Allied neighborhood has the highest population of preschoolers per area in the City; it has a shortage of employers, community agencies, limited commercial properties and, previously, had no quality child care.

Development of a site was very difficult; DCPC tried leasing apartment space but could not get the space approved or licensed. The only suitable facility available in the neighborhood was a former furniture store that was remodeled for child care by the owner. DCPC currently leases the facility for \$8.75/sq.ft. which isn't a high cost, but too high for child care. The cost and utilities are shared with DCPC's Early Head Start staff.

The financial problems that are associated with this program are due to the following set of circumstances:

1. The center is entirely infant/toddler enrollment which requires low ratios and higher associated costs.
2. Providing quality care requires competitive salaries and benefits for staff who are well qualified.
3. Enrollment from the neighborhood is almost 100% subsidized, which makes it difficult to charge competitive rates to cover costs without further impacting the finances of enrolled families.
4. The market lease rate plus having only infants enrolled (without preschoolers) to generate revenue make a balanced financial statement impossible.

DCPC is providing quality infant/toddler care for the Allied neighborhood, that goal has been achieved. We have done everything requested of us by the City and have an excellent, accredited program. We have added what few children we could to our enrollment, we maintain full enrollment at all times, and we have succeeded in getting the rent lowered. We believe that it is not possible to attain financial solvency with all of the above factors. Currently, DCPC is bearing the cost of making quality child care available in this neighborhood. We propose that the City funds be allocated to assist with the true cost of quality infant/toddler care in the Allied neighborhood.

PROGRAM: Great Beginnings: Verona Road
 (Submit only to relevant revenue sources.)

PROGRAM LETTER: D

PARTICIPANT COST This chart requests unit and participant/client costs for this program only. For column 4) divide column 2) by column 3). For column 6) divide column 2) by column 5).

	2) TOTAL COST OF PROGRAM	3) UNDUPLICATED PARTICIPANTS	4) COST PER PARTICIPANT	5) UNITS PROVIDED	6) UNIT COST
2007 ACTUAL	473,508	78	6,071.	93,600	5.06
2008 BUDGETED	456,174	70	6,516.	93,600	4.87
2009 PROPOSED	472,330	78	6,055.	93,600.	5.05

I. **SERVICE UNITS** Define the 2009 Proposed Units Provided in column 5) in the Unit Cost table above. Wherever possible use the unit of service requested by a revenue source.

Proposed units of service are the annual hours of care, based on a 10 hour day (M-F), times 52 weeks times license capacity (36).

J. **UNDUPLICATED PARTICIPANT** How does your agency define an unduplicated participant in this program (e.g., a youth who enrolls in a 4-week summer program, or a senior who receives care management services during the year, or a monthly visitor to a neighborhood center)?

An infant/toddler enrolled in the program who attends one day.

2010 SECOND YEAR FUNDING SUPPLEMENT

USE only if applying to City of Madison OCS or City of Madison CDBG

If you are requesting only a COLA increase in 2010, indicate by check the box on the left and skip sections K, L and M. If you are requesting increased funding beyond a COLA, complete Sections K through M.

K. **PROGRAM UPDATE** 1) Describe any major changes being proposed for the program/service in 2010, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

ORGANIZATIONAL PROFILE

ORGANIZATION Dane County Parent Council, Inc.
(Submit to all revenue sources.)

AGENCY INFORMATION

1. **MISSION STATEMENT** Describe your agency's mission in the space provided.

Dane County Parent Council is dedicated to enhancing the quality of life for children and families through advocacy, exemplary child development programming, meaningful family support, community partnerships and strong, effective leadership.

2. **SERVICE IMPROVEMENT** Describe any recent initiatives or best practices, programmatically or administratively, that have improved your agency's ability to deliver services.

DCPC uses continuous improvement planning, implementation and monitoring/assessment to improve agency services. Our Strategic Plan and individual program requirements provide the primary/major goals and outcomes for the agency. Our major quality service improvement efforts include in-depth assessments of each classroom; agency-wide Risk Management and PRISM Assessments, Strategic Plan Committee work including an Employer of Choice committee, staff and participant surveys, program goals, outcomes and indicators; individual child outcome information; staff development and training plans; and on-going monitoring efforts, in the major areas of; enrollment, financial management, human resources and health and development statistics and agency departments and program progress toward planned outcomes.

3. **EXPERIENCE AND QUALIFICATIONS** Describe (in the space provided) the experience and qualifications of your agency related to the proposed programs.

Dane County Parent Council, Inc. (DCPC) has been in existence since 1969, as a private, non profit 501 C (3) agency providing services for largely low income families with young children. DCPC has grown to currently provide a large variety of complimentary child development and family support programs. DCPC has about 280 employees, a budget of over 11 million and the agency provides programming in 18 sites throughout Madison, Dane County and in Green County. DCPC has worked very hard to increase the qualifications and professionalism of its staff and the quality of its programming. All of DCPCs sites in the City of Madison are accredited and are located in the neighborhood of the families that participate in the programming. As a major sponsor of comprehensive child development programming, DCPC has been very successful at integrating the services of its agency programs.

4. **AGENCY GOVERNING BODY** How many Board meetings has your governing body or Board of Directors scheduled for 2008? 12

Please list your current Board of Directors or your agency's governing body. Include names, addresses, primary occupation and board office held. If you have more members, please copy this page.

Board President's Name Home Address Occupation Representing Term of Office: From __ To __	Regi Emshoff 360 W. Washington #307, Madison Attorney 1978-Present	Board Vice-President's Name Home Address Occupation Representing Term of Office: From __ To __	Currently Open
Board Secretary's Name Home Address Occupation Representing Term of Office: From __ To __		Board Treasurer's Name Home Address Occupation Representing Term of Office: From __ To __	James Nabak 2005 Vondron Road, Madison Store Manager 1979-Present
Name Home Address Occupation Representing Term of Office: From __ To __	Sue Wagner 637 Charles Lane, Madison MMSD K Teacher 2006-Present	Name Home Address Occupation Representing Term of Office: From __ To __	Mary Anderson 825 Maple Drive, Mt. Horeb Realtor Satellite Representative 2006-Present
Name Home Address Occupation Representing Term of Office: From __ To __	Henry Wilde 201 W. Washington, Madison State Administrator 2007-Present	Name Home Address Occupation Representing Term of Office: From __ To __	Jenny Bliss 910 N. Bird Street, Sun Prairie HSPC Representative 2007-Present
Name Home Address Occupation Representing Term of Office: From __ To __		Name Home Address Occupation Representing Term of Office: From __ To __	
Name Home Address Occupation Representing Term of Office: From __ To __		Name Home Address Occupation Representing Term of Office: From __ To __	

STAFF-BOARD-VOLUNTEER DESCRIPTORS

5. **STAFF/BOARD/VOLUNTEERS DESCRIPTORS** For your agency's 2007 staff, board and volunteers, indicate by number and percentage the following characteristics.

DESCRIPTOR	STAFF		BOARD		VOLUNTEER	
	Number	Percent	Number	Percent	Number	Percent
TOTAL	404	100%	9	100%	2,010	100%
GENDER						
MALE	36	8.9%	3	33.5%	251	12.5%
FEMALE	368	91.1%	6	66.5%	1759	87.5%
AGE						
LESS THAN 18 YRS	0	0%	0	0%	10	.5%
18 – 59 YRS	391	96.8%	9	100%	1975	98.3%
60 AND OLDER	13	3.2%	0	0%	25	1.2%
RACE						
WHITE	340	84.2%	9	100%	1703	84.7%
BLACK	48	11.9%	0	0%	228	11.3%
NATIVE AMERICAN	4	1%	0	0%	10	.5%
ASIAN/PACIFIC ISLE	11	2.7%	0	0%	41	2%
MULTI-RACIAL	1	.2%	0	0%	28	1.4%
ETHNICITY						
HISPANIC	67	1%	1	11.1%	301	15%
NON-HISPANIC	337	8%	8	88.9%	1709	85%
HANDICAPPED* (Persons with Disabilities)	4	0%	0	0%	Unknown	

* Refer to definitions on page 3 of the instructions.

BUDGET TOTAL OPERATING EXPENSES

6. **AGENCY EXPENSE BUDGET** This chart describes your agency's total expense budget for 3 separate years. Where possible, use audited figures for 2007 Actual. Use current budget projections for 2008 Budget.

ACCOUNT DESCRIPTION	2007 ACTUAL	2008 BUDGET	2009 PROPOSED
A. PERSONNEL			
Salary	6,117,870	6,146,768	6,255,147
Taxes	791,291	795,029	809,046
Benefits	1,126,973	1,049,002	1,067,498
SUBTOTAL A:	8,036,135	7,990,799	8,131,691
B. OPERATING			
All "Operating" Costs	1,667,510	1,637,654	1,639,169
SUBTOTAL B	1,667,510	1,637,654	1,639,169
C. SPACE			
Rent/Utilities/Maintenance	560,326	545,269	550,721
Mortgage (P&I)/Depreciation/Taxes	133,447	132,876	132,876
SUBTOTAL C	693,773	678,145	683,597
D. SPECIAL COSTS			
Assistance to Individuals	168,064	167,494	167,494
Subcontracts, etc.	486,719	479,881	479,881
Affiliation Dues	-	-	-
SUBTOTAL D	654,783	647,375	647,375
TOTAL OPERATING EXPENSES A-D	11,052,201	10,953,973	11,101,832
E. TOTAL CAPITAL EXPENDITURES	-	-	-

PERSONNEL SCHEDULE

- * Column 1) each individual staff position by title
- * Columns 2) and 4) indicate the number of Full Time Equivalents (FTEs) in each staff position
- * Columns 3) and 5) indicate the total salaries for all FTEs in that staff position. Do not include payroll taxes or benefits in this table.
- * Columns A-K distribute column 4) (2008 FTEs), NOT dollar amounts

1) STAFF POSITION/ CATEGORY	2008 ESTIMATED		2009 ESTIMATED		2009 PROPOSED FTE'S DISTRIBUTED BY PROGRAM			
	2) FTE	3) Total Salary	2) FTE	3) Total Salary	Satellite	Pep	WeeStart	GBVR
01001, Associate Director	1.00	88,088	1.00	89,409	0.01	0.02	0.01	0.03
01002, EXECUTIVE DIRECTO	1.00	104,582	1.00	106,151	0.01	0.02	0.01	0.03
01003, CHIEF FINANCIAL O	1.00	88,089	1.00	89,410	0.02	0.02	0.01	0.03
01004, Executive Assistant	1.00	33,488	1.00	33,990	-	-	-	-
02001, Fiscal Manager	1.00	46,072	1.00	46,763	0.03	0.03	0.01	0.04
02002, Accountant	1.00	32,885	1.00	33,378	0.01	0.03	0.02	0.05
02003, Accts Payable Specialist	1.00	26,395	1.00	26,791	0.03	0.03	0.01	0.04
02004, Accts Receive Specialist	1.00	27,227	1.00	27,636	-	0.07	0.03	0.09
02005, Payroll Specialist	1.00	32,115	1.00	32,597	0.03	0.02	0.01	0.03
03002, HR Assistant I	1.00	26,416	1.00	26,812	0.03	0.02	0.01	0.03
03006, Human Resources Mgr	1.00	42,661	1.00	43,301	0.03	0.02	0.01	0.03
04003, Enrollment Coordinator	1.00	38,314	1.00	38,888	-	-	-	-
04004, Enrollment Specialist	1.00	26,915	1.00	27,319	-	-	-	-
04004, Enrollment Specialist	0.75	20,904	0.75	21,218	-	0.03	0.01	0.04
04004, Enrollment Specialist	1.00	25,355	1.00	25,736	-	-	-	-
05001, PROGRAM SERVICES	1.00	46,509	1.00	47,206	-	-	-	-
05002, TRANSPORTATION SP	1.00	15,895	1.00	16,134	-	-	-	-
05002, Transportation Specialist	1.00	15,066	1.00	15,292	-	-	-	-
05002, Transportation Specialist	1.00	15,066	1.00	15,292	-	-	-	-
05002, Transportation Specialist	0.95	14,313	0.95	14,528	-	-	-	-
05002, TRANSPORTATION SP	1.00	15,288	1.00	15,518	-	-	-	-
05002, TRANSPORTATION SP	1.00	15,155	1.00	15,383	-	-	-	-
05002, Transportation Specialist	1.00	21,174	1.00	21,492	-	-	-	-
05002, Transportation Specialist	1.00	15,066	1.00	15,292	-	-	-	-
05002, Transportation Specialist	1.00	15,066	1.00	15,292	-	-	-	-
05002, Transportation Specialist	1.00	15,066	1.00	15,292	-	-	-	-
05002, Transportation Specialist	1.00	15,066	1.00	15,292	-	-	-	-
05002, Transportation Specialist	1.00	15,066	1.00	15,292	-	-	-	-
05002, Transportation Specialist	1.00	15,066	1.00	15,292	-	-	-	-
05002, TRANSPORTATION SP	1.00	15,732	1.00	15,968	-	-	-	-
05002, TRANSPORTATION SP	1.00	15,288	1.00	15,518	-	-	-	-
05002, Transportation Specialist	0.75	11,300	0.75	11,469	-	-	-	-
05002, Transportation Specialist	1.00	15,066	1.00	15,292	-	-	-	-
05002, Transportation Specialist	0.75	11,300	0.75	11,469	-	-	-	-
05002, Transportation Specialist	1.00	15,066	1.00	15,292	-	-	-	-
05005, Transportation Spec II	1.00	22,942	1.00	23,287	-	-	-	-
06002, Administrative Asst I	1.00	27,456	1.00	27,868	-	-	-	-
06002, Administrative Asst I	1.00	26,395	1.00	26,791	-	-	-	-
06002, Administrative Asst I	0.70	17,749	0.70	18,015	0.70	-	-	-
06002, Administrative Asst I	1.00	26,395	1.00	26,791	-	-	-	-
06002, Administrative Asst I	1.00	26,790	1.00	27,192	-	-	-	-
06005, Receptionist	0.93	20,795	0.93	21,107	-	-	-	-
06005, RECEPTIONIST	1.00	22,360	1.00	22,695	-	-	-	-

PERSONNEL SCHEDULE

- * Column 1) each individual staff position by title
- * Columns 2) and 4) indicate the number of Full Time Equivalent (FTEs) in each staff position
- * Columns 3) and 5) indicate the total salaries for all FTEs in that staff position. Do not include payroll taxes or benefits in this table.
- * Columns A-K distribute column 4) (2008 FTEs), NOT dollar amounts

1) STAFF POSITION/ CATEGORY	2008 ESTIMATED		2009 ESTIMATED		2009 PROPOSED FTE'S DISTRIBUTED BY PROGRAM			
	2) FTE	3) Total Salary	2) FTE	3) Total Salary	Satellite	Pep	WeeStart	GBVR
06007, Administrative Manager	1.00	42,598	1.00	43,237	-	-	-	-
07001, Maintenance Specialist	1.00	23,962	1.00	24,321	-	-	-	-
11001, Child Developmnt Director	1.00	43,000	1.00	43,645	-	-	-	-
11001, Child Developmnt Director	1.00	46,081	1.00	46,772	-	-	-	-
11001, Child Developmnt Director	1.00	40,227	1.00	40,831	-	-	-	-
11001, Child Developmnt Director	1.00	40,186	1.00	40,788	-	0.03	0.01	0.05
11003, MULTI SITE DIR/PR	1.00	38,085	1.00	38,656	-	-	-	-
11004, Site Director	1.00	25,024	1.00	25,399	-	-	-	-
11004, Site Director	0.80	26,740	0.80	27,142	-	-	-	0.40
11004, Site Director	1.00	24,080	1.00	24,441	-	-	-	-
11004, Site Director	1.00	28,672	1.00	29,102	-	-	-	-
11004, Site Director	1.00	34,237	1.00	34,750	-	-	-	-
11004, Site Director	1.00	32,427	1.00	32,914	-	-	-	-
11004, Site Director	1.00	30,822	1.00	31,285	-	-	-	-
11004, Site Director	1.00	24,048	1.00	24,409	-	-	-	-
11004, Site Director	1.00	24,784	1.00	25,156	-	-	-	-
11004, Site Director	1.00	33,072	1.00	33,568	-	-	-	-
11004, Site Director	1.00	23,712	1.00	24,068	-	-	-	-
11005, TEACHER DIRECTOR	1.00	23,968	1.00	24,328	-	-	-	-
11008, Teacher Dir/FOW-PS	1.00	23,424	1.00	23,775	-	-	-	-
11009, Teacher/FOW	1.00	22,816	1.00	23,158	-	-	-	-
11010, TEACHER-CDA-PS	1.00	31,491	1.00	31,964	-	-	-	-
11012, Teacher-PS (Relat	1.00	23,120	1.00	23,467	-	-	-	-
11012, Teacher-PS (Related)	1.00	31,366	1.00	31,837	-	-	-	-
11012, Teacher-PS (Related)	1.00	22,848	1.00	23,191	-	-	-	-
11013, Teacher-I/T (Related)	1.00	31,491	1.00	31,964	-	-	-	-
11013, Teacher-I/T (Related)	1.00	23,770	1.00	24,127	-	-	0.83	-
11013, Teacher-I/T (Related)	0.25	4,577	0.25	4,646	-	-	-	-
11014, Teacher-PS (AA)	1.00	28,350	1.00	28,776	-	-	-	-
11014, Teacher-PS (AA)	1.00	22,640	1.00	22,980	-	-	-	-
11014, Teacher-PS (AA)	1.00	29,328	1.00	29,768	-	-	-	-
11014, Teacher-PS (AA)	1.00	21,552	1.00	21,875	-	-	-	-
11015, TEACHER-AA-I/T	1.00	31,491	1.00	31,964	-	-	-	1.00
11015, Teacher-I/T (AA)	1.00	29,848	1.00	30,296	-	-	-	1.00
11015, Teacher-I/T (AA)	1.00	29,702	1.00	30,148	-	-	-	-
11015, Teacher-I/T (AA)	1.00	29,702	1.00	30,148	-	-	-	-
11015, Teacher-I/T (AA)	1.00	29,702	1.00	30,148	-	-	-	-
11015, Teacher-I/T (AA)	1.00	29,702	1.00	30,148	-	-	-	-
11015, Teacher-I/T (AA)	1.00	29,702	1.00	30,148	-	-	-	-
11016, Teacher-PS (BECE)	1.00	35,506	1.00	36,038	-	-	-	-
11016, Teacher-PS (BECE)	1.00	23,024	1.00	23,369	-	-	-	-
11016, TEACHER-BECE PS	1.00	23,040	1.00	23,386	-	-	-	-

PERSONNEL SCHEDULE

- * Column 1) each individual staff position by title
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- * Columns A-K distribute column 4) (2008 FTEs), NOT dollar amounts

1) STAFF POSITION/ CATEGORY	2008 ESTIMATED		2009 ESTIMATED		2009 PROPOSED FTE'S DISTRIBUTED BY PROGRAM			
	2) FTE	3) Total Salary	2) FTE	3) Total Salary	Satellite	Pep	WeeStart	GBVR
11016, Teacher-PS (BECE)	1.00	22,848	1.00	23,191	-	-	-	-
11016, Teacher-PS (BECE)	1.00	23,232	1.00	23,580	-	-	-	-
11016, Teacher-PS (BECE)	0.25	5,284	0.25	5,363	-	-	-	-
11017, Teacher-I/T (BECE)	1.00	31,491	1.00	31,964	-	-	-	1.00
11017, Teacher-I/T (BECE)	1.00	26,041	1.00	26,431	-	-	0.83	-
11017, Teacher-I/T (BECE)	1.00	27,623	1.00	28,038	-	-	-	-
11017, Teacher-I/T (BECE)	1.00	31,491	1.00	31,964	-	-	-	1.00
11017, Teacher-I/T (BECE)	1.00	31,491	1.00	31,964	-	-	-	-
11017, Teacher-I/T (BECE)	1.00	25,060	1.00	25,436	-	-	-	-
11017, Teacher-I/T (BECE)	1.00	31,824	1.00	32,301	-	-	-	-
11018, Teacher-PS (DPI)	1.00	27,312	1.00	27,722	-	-	-	-
11018, Teacher-PS (DPI)	1.00	27,616	1.00	28,030	-	-	-	-
11018, Teacher-PS (DPI)	1.00	27,312	1.00	27,722	-	-	-	-
11018, Teacher-PS (DPI)	1.00	27,312	1.00	27,722	-	-	-	-
11018, Teacher-PS (DPI)	1.00	35,506	1.00	36,038	-	1.00	-	-
11018, Teacher-PS (DPI)	1.00	24,432	1.00	24,798	-	-	-	-
11018, Teacher-PS (DPI)	1.00	35,506	1.00	36,038	-	-	-	-
11018, Teacher-PS (DPI)	1.00	32,960	1.00	33,454	-	-	-	-
11018, Teacher-PS (DPI)	1.00	27,312	1.00	27,722	-	-	-	-
11018, Teacher-PS (DPI)	1.00	22,848	1.00	23,191	-	-	-	-
11020, Substitute Teacher-PS	1.00	29,702	1.00	30,148	-	-	-	-
11022, Home Visitation Teacher	1.00	19,488	1.00	19,780	-	-	-	-
11022, Home Visitation Teacher	1.00	19,488	1.00	19,780	-	-	-	-
11022, Home Visitation Teacher	1.00	19,488	1.00	19,780	-	-	-	-
11025, Child Hlth & Devlp Dir	1.00	52,707	1.00	53,498	-	-	-	-
11026, Child Devlp & Ed Ser Dir	1.00	54,080	1.00	54,891	-	-	-	-
11028, Site Director/FOW	1.00	31,221	1.00	31,689	-	1.00	-	-
11029, Cooperative Teacher	1.00	29,141	1.00	29,578	-	-	-	-
11029, Cooperative Teacher	1.00	29,141	1.00	29,578	-	-	-	-
11029, Cooperative Teacher	1.00	29,141	1.00	29,578	-	-	-	-
11029, Cooperative Teacher	1.00	28,205	1.00	28,628	-	-	-	-
11029, Cooperative Teacher	1.00	25,750	1.00	26,137	-	-	-	-
11030, Teacher I/T	1.00	23,546	1.00	23,899	-	-	-	-
11101, Associate Teacher-(2Lvs)	1.00	21,237	1.00	21,555	-	-	-	-
11101, Associate Teacher-(2Lvs)	1.00	21,174	1.00	21,492	-	1.00	-	-
11101, Associate Teacher-(2Lvs)	1.00	21,174	1.00	21,492	-	-	-	-
11101, Associate Teacher-(2Lvs)	1.00	21,174	1.00	21,492	-	-	-	-
11101, Associate Teacher-(2Lvs)	1.00	21,174	1.00	21,492	-	-	-	-
11101, Associate Teacher-(2Lvs)	1.00	21,174	1.00	21,492	-	-	-	-
11101, Associate Teacher-(2Lvs)	1.00	21,174	1.00	21,492	-	-	-	-
11101, Associate Teacher-(2Lvs)	1.00	21,237	1.00	21,555	-	-	-	-

PERSONNEL SCHEDULE

- * Column 1) each individual staff position by title
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- * Columns A-K distribute column 4) (2008 FTEs), NOT dollar amounts

1) STAFF POSITION/ CATEGORY	2008 ESTIMATED		2009 ESTIMATED		2009 PROPOSED FTE'S DISTRIBUTED BY PROGRAM			
	2) FTE	3) Total Salary	2) FTE	3) Total Salary	Satellite	Pep	WeeStart	GBVR
14004, NSP II	0.95	13,357	0.95	13,557	-	-	-	-
14005, NSP III	1.00	22,672	1.00	23,012	-	-	-	-
14005, NSP III	1.00	22,797	1.00	23,139	-	-	-	-
14005, NSP III	1.00	25,646	1.00	26,031	-	-	-	-
14007, Food Services Specialist	1.00	24,274	1.00	24,638	-	-	-	-
15002, PARENT INVOLVEMEN	0.60	8,489	0.60	8,617	-	-	-	-
15002, Parent Involvement Aide	0.50	6,971	0.50	7,075	-	-	-	-
15002, PARENT INVOLVEMEN	0.70	9,904	0.70	10,053	-	-	-	-
16002, Training Coordinator	1.00	34,986	1.00	35,510	0.02	-	-	-
17001, SATELLITE FCC DIR	1.00	49,317	1.00	50,057	1.00	-	-	-
17003, Consultant II	0.63	17,420	0.63	17,681	0.63	-	-	-
17003, Consultant II	0.75	21,325	0.75	21,645	0.75	-	-	-
17003, CONSULTANT 2	0.75	24,944	0.75	25,319	0.75	-	-	-
17009, Respite Caregiver (CDA)	0.75	19,687	1.00	28,071	1.00	-	-	-
17012, Consultant I	0.50	13,052	0.75	21,336	0.75	-	-	-
18001, Zero To Three Dir	0.80	52,133	0.80	52,915	-	-	-	-
18002, Family Advocate Supervisor	1.00	35,360	1.00	35,890	-	-	-	-
18002, FAMILY ADVOCATE S	0.50	18,002	0.50	18,272	-	-	-	-
18003, Family Advocate	1.00	30,992	1.00	31,457	-	-	-	-
18003, Family Advocate	1.00	31,470	1.00	31,942	-	-	-	-
18003, Family Advocate	1.00	30,992	1.00	31,457	-	-	-	-
18003, Family Advocate	0.50	15,496	0.50	15,728	-	-	-	-
18003, FAMILY ADVOCATE	1.00	33,550	1.00	34,054	-	-	-	-
18003, Family Advocate	1.00	30,992	1.00	31,457	-	-	-	-
18003, FAMILY ADVOCATE	1.00	33,550	1.00	34,054	-	-	-	-
18003, Family Advocate	0.50	15,610	0.50	15,845	-	-	-	-
18003, Family Advocate	1.00	30,992	1.00	31,457	-	-	-	-
18003, FAMILY ADVOCATE	1.00	32,718	1.00	33,209	-	-	-	-
18003, Family Advocate	1.00	30,992	1.00	31,457	-	-	-	-
18101, Hope House Coordinator	1.00	31,990	1.00	32,470	-	-	-	-
Total	248	6,146,768	248	6,255,147	5.78	4.33	3.72	11.75

7b. PERSONNEL SCHEDULE (continued)

1) STAFF POSITION/CATEGORY	2008 ESTIMATED		2009 PROPOSED		2009 PROPOSED FTE'S DISTRIBUTED BY PROGRAM					
	2) FTE	3) TOTAL SALARY	4) FTE	5) TOTAL SALARY	A	B	C	D	E	
TOTAL										

8. LIST PERCENT OF STAFF TURNOVER 36% Divide the number of resignations or terminations in calendar year 2007 by the total number of budgeted positions. Do not include seasonal positions. Explain if you had a 20% or more turnover rate in a certain staff position/category. Discuss any other noteworthy staff retention issues, or policies to reduce staff turnover.

Explanation of Turnover

Our turnover rate for 2007 was 36%. There are several factors that contribute to our turnover being above 20%

Many of our social work positions (Family Outreach Workers/FOW) are entry-level, and often times we hire individuals with a Bachelor's degree that will work with us for one or two years, gain necessary experience for the field and eventually leave for other positions within the community with higher salaries.

In addition to this, although Wisconsin Child Care Licensing only requires two 40 hour courses for an individual to be considered a lead teacher, because of Head Start Performance Standards, as well as internal decisions to provide high quality programming, we require that any new teachers hired within our agency have a Bachelor's Degree in Early Childhood Education for preschool, or an Associate's Degree for Infant and Toddler positions with a Bachelor's degree preferred. Because of this requirement, we are often in competition with local school districts for Lead Teachers. Although we have the ability to be competitive with school districts for first year teacher salaries, we are unable to remain competitive with the year to year increases that the school districts provide. Some of these teachers will work with our agency for one or two years before moving on to a position with the school districts.

Our requirement of a Bachelor's degree for our lead teacher positions also contributes to our turnover for Teacher Aide/Assistant positions. The turnover rate for our Teacher Aides/Assistants is 46% for preschool positions and 52% for Infant/Toddler positions. We hire and train many of these teacher aides, however at many child care centers, these individuals would be qualified to be lead teachers; with our agency, they could only be a lead teacher after obtaining further education and obtaining a degree, so after working with our agency for a while and obtaining experience, some of these individuals leave our agency to be a lead teacher at another child care center where they will not need a degree.

Other factors that contribute to our turnover rate of 36% are:

- many of our classrooms have children with challenging behaviors, often staff get burned out while working in this environment

- we give preference to Head Start parents that have children enrolled in our programs. Sometimes these staff members have personal barriers to being able to fulfill required attendance at work, such as child care issues, etc. Although we try to work with staff members to give them a chance to solve these problems, ultimately, if they are unable to do so; and consistently be at work, this may result in termination of employment.

- we require employees to maintain a positive attitude in working with children and families, and if staff are unable to fulfill this requirement, or other work rules they may have their employment terminated involuntarily.

(8) Policies to Reduce Turnover

Dane County Parent Council has taken a variety of steps to help reduce our staff turnover. We are constantly reviewing our benefits package to ensure that we offer a competitive plan to our employees. In addition to this we have changed some staffing models and added some new positions, as well as continue mentoring new staff members to ensure that they get the support that they need in their positions.

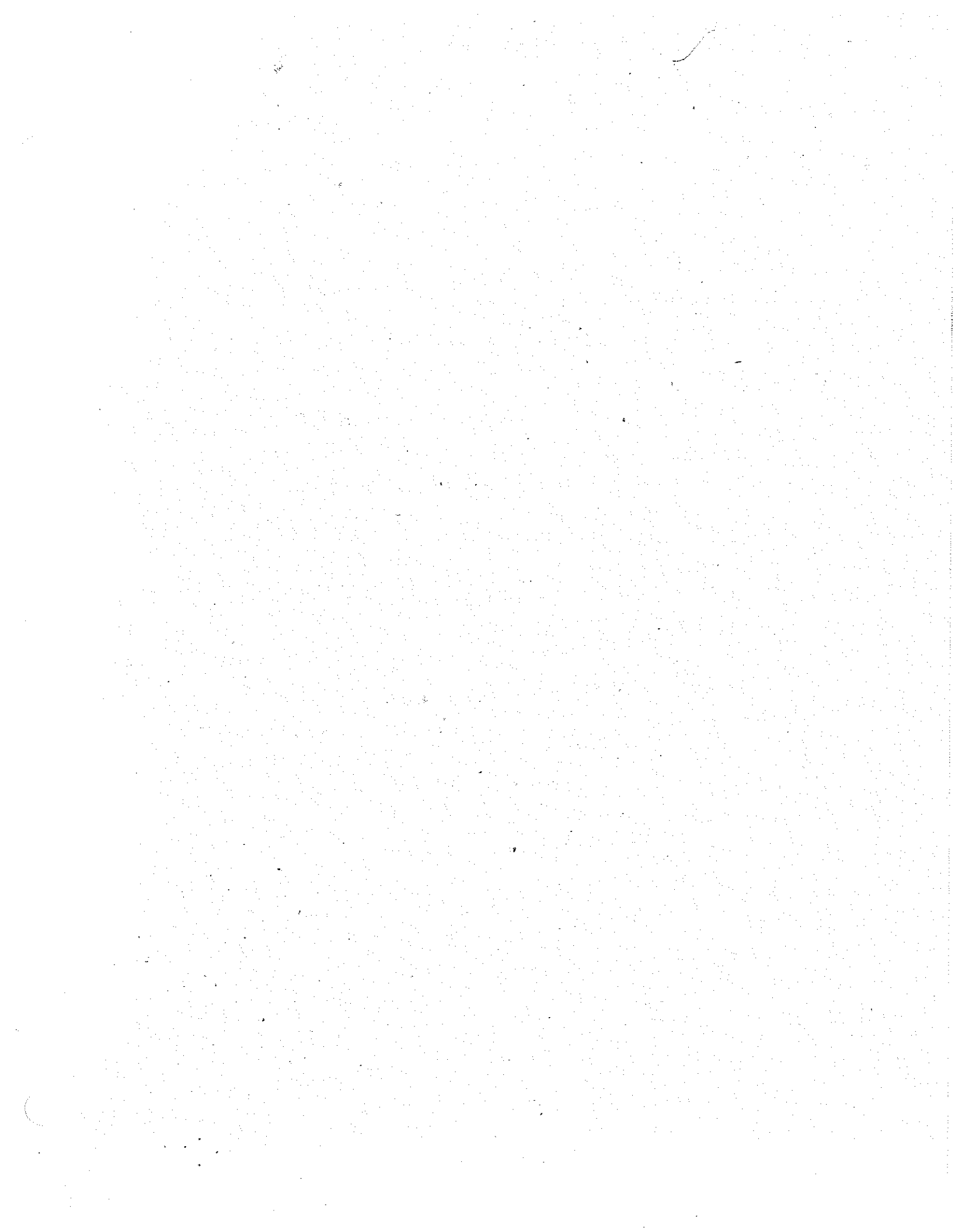
In the past two years, we have changed the model of our full-day classrooms, which tend to have children with the most challenging behaviors. We have created a new position called a Co-Teacher,

which is an individual with an Associate's or Bachelor's Degree in Early Childhood Education. The Co-Teacher works closely with the Lead Teacher to plan and implement the curriculum for the classroom. By changing the model of these programs, we are bringing more skill and knowledge to these full-day classrooms, which will help us in making these classrooms more consistent and hopefully reduce burn out and turnover of staff in these classrooms.

In classrooms that have a child that has challenging or unsafe behaviors, we have started hiring temporary Special Needs Aides, which is a staff person that will shadow that specific child, and ensure that the child is safe and is able to more fully participate in classroom activities. Having an extra staff person to work with these children makes the classroom environment more manageable, and we anticipate will reduce staff stress, and eventually turnover.

We continue to offer mentoring and monthly trainings for staff new Teachers and Family Outreach Workers with our agency. This allows for new and experienced staff to exchange ideas and support in dealing with the challenges of their positions. We also continue our formal mentoring program for Initial Educators which allows for them to meet as a group and discuss Wisconsin Teaching Standards and to develop Professional Development Plans to continue and renew their Department of Public Instruction certifications.

In addition to these mentoring groups, we offer a variety of training opportunities for our staff. Each year our Professional Development Department works to maximize our budget to provide external training opportunities to as many staff members as possible. We also offer courses internally to ensure that staff members have easy access to classes that are required for their positions. These courses include CPR, Introduction to Child Care as a Profession, Skills and Strategies for the Child Care Provider, and The Fundamentals of Infant and Toddler Care.



CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

APPLICATION SUMMARY Submit common description to each revenue source.

ORGANIZATION NAME	East Madison Community Center		
MAILING ADDRESS <small>If P.O. Box, include Street Address on second line</small>	8 Straubel Court		
TELEPHONE	(608) 249-0861	LEGAL STATUS	
FAX NUMBER	(608) 249-1606	<input checked="" type="checkbox"/> Private, Non-Profit <input type="checkbox"/> Private, For Profit <input type="checkbox"/> Other: LLC, LLP, Sole Proprietor	
NAME CHIEF ADMIN/ CONTACT	Tom Moen	Federal EIN: <u>39-1941839</u>	
INTERNET WEBSITE (if applicable)	www.eastmadisoncc.org	State CN: _____	
E-MAIL ADDRESS	emcc@mailbag.com		

PROGRAM LISTING Please list all programs your organization provides (including those which are not funded through this process). Use the same letter throughout the application to identify the programs for which you are requesting funding, consistent with prior years.

PROGRAM NAME	PROGRAM CONTACT PERSON	PHONE NUMBER	E-MAIL
A: Children Developmental Services	Tom Moen	608) 249-0861	tmoen@mailbag.com
B: Summer Youth Program	Tom Moen	608) 249-0861	tmoen@mailbag.com
C: Youth Developmental Services	Tom Moen	608) 249-0861	tmoen@mailbag.com
D: Girls Development Group	Tom Moen	608) 249-0861	tmoen@mailbag.com
E: Alternatives to Violence	Tom Moen	608) 249-0861	tmoen@mailbag.com
F: Capacity Building	Tom Moen	608) 249-0861	tmoen@mailbag.com
G: Resident Involvement	Tom Moen	608) 249-0861	tmoen@mailbag.com
H: Positive Option Program	Tom Moen	608) 249-0861	tmoen@mailbag.com
K: Project Success	Tom Moen	608) 249-0861	tmoen@mailbag.com
O: Basic Resources	Tom Moen	608) 249-0861	tmoen@mailbag.com
Q: Facility Use	Tom Moen	608) 249-0861	tmoen@mailbag.com

For larger organizations use letters A-K for programs which seek funding through this common application process and attach a list or summary in row K for other programs your organization offers.

REVENUE Columns 2, 3, and 4 describe *total* agency revenue for a calendar year. Distribute column 4 across the program columns A-K. Identify with an asterisk (*) all funding requests which are duplicative in nature. You may change a row heading to make it applicable to your agency. See the INSTRUCTION SECTION for greater detail.

REVENUE SOURCE	2) 2007 ACTUAL	3) 2008 BUDGET	4) 2009 PROPOSED	2009 PROPOSED PROGRAMS			
				A	B	C	D
DANE CO HUMAN SVCS	0	0	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0	0	0
MADISON- COMM SVCS	65680	64335	139450	32102	22090	27022	0
MADISON- CDBG	44074	45383	49921	0	0	0	0
UNITED WAY ALLOC	85191	85191	96191	12000	4410	12000	6460
UNITED WAY DESIG	21244	20821	20821	0	0	0	0
OTHER GOVT	0	0	0	0	0	0	0
FUND RAISING DONATIONS	209941	285938	269855	52907	36147	52214	8434
USER FEES	0	0	0	0	0	0	0
OTHER	1602	0	0	0	0	0	0
TOTAL REVENUE	427732	501668	581248	97009	62647	91236	14894

2009 PROPOSED PROGRAMS							
REVENUE SOURCE	E	F	G	H	K	O	Q
DANE CO HUMAN SVCS	0	0	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0	0	0
MADISON- COMM SVCS	0	58236	0	0	0	0	0
MADISON- CDBG	0	0	0	0	0	0	49921
UNITED WAY ALLOC	22000	0	12000	17521	9800	0	0
UNITED WAY DESIG	0	0	0	0	0	20821	0
OTHER GOVT	0	0	0	0	0	0	0
FUND RAISING DONATIONS	9948	0	9371	21518	9152	20210	54954
USER FEES	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0
TOTAL REVENUE	31948	58236	21371	39039	18952	41031	104875

Affirmative Action: If funded, applicant hereby agrees to comply with City of Madison Ordinance 39.02 and file either an exemption or an affirmative action plan with the Department of Civil Rights. A Model Affirmative Action Plan and instructions are available at www.cityofmadison.com/dcr/aaForms.cfm

Non-Discrimination Based on Disability: Applicant shall comply with Section 39.05, Madison General Ordinances, Nondiscrimination Based on Disability in City-Assisted Programs and Activities. Under Section 39.05(7) of the Madison General Ordinances, no City financial assistance shall be granted unless an Assurance of Compliance with Sec. 39.05 is provided by the applicant or recipient, prior to granting of the City financial assistance. Applicant hereby makes the following assurances: Applicant assures and certifies that it will comply with Sec. 39.05 of the Madison General Ordinances, entitled "Nondiscrimination Based on Disability in City Facilities and City-Assisted Programs and Activities," and agrees to ensure that any subcontractor who performs any part of the agreement complies with Sec. 39.05, where applicable, including all actions prohibited under Sec. 39.05(4), MGO."

Signed: 

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

PROGRAM DESCRIPTION

ORGANIZATION: East Madison Community Center

PROGRAM: Children Development Services
(Submit only to relevant revenue sources.)

PROGRAM LETTER: A
(from App Summary Page A)

- A. **PROGRAM OVERVIEW** Briefly summarize the program being provided (or proposed), including the need being addressed, the program's goals, and the impact of the program. (Word limit: 150 words)

42 years ago, the "Wright Street Betterment Association" recognized the growing need to provide 100's of area children with safe, structured and supervised activities. Since that time, EMCC has developed a model program that responds to the needs/strengths of low-income kids who have a lot of spare time, very limited resources and even fewer positive, male, role models. EMCC's children's program includes a variety of **age appropriate** activities. They are supervised by skilled, caring and experienced role models that offer the kids choices in choosing program activities. These activities consistently demonstrate a positive impact and have been recognized with numerous best practice awards at the local, state and national level. The children's developmental assets are addressed via goals of **promoting positive values** (manners, respect...), **reinforcing healthy behaviors**, and **enhancing learning skills** and by **improving self-esteem**. Programs include reading, learning center, recreation, drug education, dance, cultural arts, field trips, computer classes, swimming, community service projects and much more. Education toward graduation is the emerging focus of Children's Services.

- B. **PARTICIPANT DEMOGRAPHICS** Complete the following chart for unduplicated participants served by this program *in 2007*. Indicate the number and percentage for the following characteristics. If you do not collect information using these age categories, use your own age category descriptors. For new programs, please estimate participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	NUMBER	PERCENT	PARTICIPANT DESCRIPTOR	NUMBER	PERCENT
TOTAL	277	100%	TOTAL PARTICIPANTS BY RACE	277	100%
MALE	125	45%	WHITE	57	21%
FEMALE	152	55%	BLACK	113	41%
AGE		100%	NATIVE AMERICAN	6	2%
< 2			ASIAN/PACIFIC ISLANDER	33	12%
2 - 5	25	9%	MULTI-RACIAL	68	24%
6 - 12	252	91%	ETHNICITY		100%
13 - 17			HISPANIC	14	0.5%
18 - 29			NON-HISPANIC	263	95%
30 - 59			HANDICAPPED (persons with disabilities)	58	21%
60 - 74			RESIDENCY		100%
75 & UP			CITY OF MADISON	277	100%
			DANE COUNTY (NOT IN CITY)		
			OUTSIDE DANE COUNTY		

Note: Simple racial and ethnic categories are inadequate to describe the heritage of many people. Please fit client data to the categories above as closely as possible.

PROGRAM: Children Development Services

PROGRAM LETTER: A

(Submit only to relevant revenue sources.)

- C. Describe the participants to be served; e.g. age, income level, limited English proficiency or needing language accommodations, or accessible service locations.

The children who participate in EMCC's services range in age from 5-10. Most of them attend Hawthorne Elementary School which is located 2 blocks from the Center. Many of these kids live in the Truax Housing Development (across from the MATC-Truax Campus) or in one of the other four low income pockets of poverty within one mile of EMCC. Although most of the Center's neighborhood based services are held at 8 Straubel Court, many other activities take place at MATC, "Overture", the UW Campus or Edgewood College. 80% of the kids we serve in our programs, which meet seven days a week, (7:00 a.m. – 8:00 p.m. on weekdays) are African American. There is also a growing number of Latino children as well as Caucasian, Asian and multi-racial participants. 75% of the children are from single parent families, many of those families have suffered with the affects of poverty for generations. A high percentage of the children we serve have been assessed as L.D. or E.D. and face multiple barriers to success. Almost 100% of all the kids who participate in our Children's Service programs love to learn new skills and work hard to improve and move ahead.

D. **PROGRAM OUTCOMES**

273 ~~260~~ Number of unduplicated individual participants served during 2007.

_____ Number of unduplicated participants who completed the program during 2007 (if applicable).

Complete the following for each program outcome. No more than **two outcomes per program** will be reviewed. Refer to the Instructions for detailed descriptions of what should be included in the table below.

OUTCOME OBJECTIVE # 1		Children will demonstrate a commitment to learning. Children who complete the survey will be regular participants and will report an increase in their motivation to do well in school and an increase of active engagement to learn, as well as the willingness to read for pleasure at least three days a week.				
Performance Indicator(s)						
Explain the measurement tools or methods.		Attendance records and retrospective self-report survey using standardized instruments will be the methods for measurement. 40 children will be randomly chosen for the survey. The percentage will be applied to the total number served.				
Target Proposed for 2009	Total to be served	260	Targeted <u>percent</u> to meet performance indicator(s)	80%	Number to meet indicators(s)	208
Target Proposed for 2010	Total to be served	300	Targeted <u>percent</u> to meet performance indicator(s)	80%	Number to meet indicators(s)	240
OUTCOME OBJECTIVE # 2		Children will demonstrate an increase in positive attitudes, values and behavior that reflect the development of personal empowerment. The regular participants who complete the survey will report an increase in their perceptions of how they are valued by the community, the level of importance they place on improving the community, and the level				
Performance Indicator(s)						
Explain the measurement tools or methods.		Attendance records and retrospective self-report survey using standardized instruments will be the methods for measurement. 40 children will be randomly chosen for the survey. The percentage will be applied to the total number served.				
Target proposed for 2009	Total to be served	260	Targeted <u>percent</u> to meet performance indicator(s)	80%	Number to meet indicator(s)	208
Target proposed for 2010	Total to be served	300	Targeted <u>percent</u> to meet performance indicator(s)	80%	Number to meet indicator(s)	240

(Submit only to relevant revenue sources.)

- E. **PROGRAM ACTIVITIES** In the space below, describe the strategies and program activities used to achieve each of the program outcomes. (These usually include a description of what services your staff and volunteers deliver to achieve your outcomes.)

Outcome #1

Children Development Services include "help with homework," reading and Learning Center. Involvement in these activities on a regular basis will demonstrate their commitment to learning. Participants will respond to questions which will indicate the impact and changes brought about through the program. Approximately fifty children are involved with the program on a regular basis. 40 of these children will be randomly selected to fill out the self-report survey. Children will respond to questions designed to measure change in their developmental assets. The measurement instruments proposed have reliability of 75% or higher.

Outcome #2

Children Development Services focus on community service projects and volunteerism. Participation in these activities showcase the kids being engaged in betterment of the neighborhood and should reflect favorably on their self-perspective as contributing and valued community members.

(Submit only to relevant revenue sources.)

F. PROGRAM BUDGET 2008 ESTIMATED OPERATING BUDGET and 2009 Proposed Budget (You may change row headings to make them applicable to your organization.)

ACCOUNT CATEGORY Source	2008 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON COMM SERV	25717	17315	7259	1143	
MADISON CDBG	0				
UNITED WAY ALLOC	12000	8072	3395	533	
UNITED WAY DESIG	0				
OTHER GOVT	0				
FUND RAISING	53839	36231	15217	2391	
USER FEES	0				
OTHER	0				
TOTAL	91556	61618	25871	4067	

ACCOUNT CATEGORY Source	2009 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV	32102	20896	9940	1266	
MADISON CDBG					
UNITED WAY ALLOC	12000	7995	3496	509	
UNITED WAY DESIG					
OTHER GOVT					
FUND RAISING	52907	35140	15525	2242	
USER FEES					
OTHER					
TOTAL	97009	64031	28961	4017	

G. 2009 COST EXPLANATION (Complete only if significant financial changes are anticipated between 2008 and 2009.) Explain specifically, by revenue source and/or account category, any noteworthy change in the 2009 request. For example, unusual cost increase, program expansion, Living Wage requirements, or loss of revenue.

PROGRAM: Children Development Services
(Submit only to relevant revenue sources.)

PROGRAM LETTER: A

H. **PARTICIPANT COST** This chart requests unit and participant/client costs for this program only. For column 4) divide column 2) by column 3). For column 6) divide column 2) by column 5).

	2) TOTAL COST OF PROGRAM	3) UNDUPLICATED PARTICIPANTS	4) COST PER PARTICIPANT	5) UNITS PROVIDED	6) UNIT COST
2007 ACTUAL	\$70,839	277	\$255	982	\$72
2008 BUDGETED	\$91,556	260	\$352	960	\$95
2009 PROPOSED	\$97,009	300	\$323	980	\$99

I. **SERVICE UNITS** Define the 2009 Proposed Units Provided in column 5) in the Unit Cost table above. Wherever possible use the unit of service requested by a revenue source.

Actual participant program hours

J. **UNDUPLICATED PARTICIPANT** How does your agency define an unduplicated participant in this program (e.g., a youth who enrolls in a 4-week summer program, or a senior who receives care management services during the year, or a monthly visitor to a neighborhood center)?

The East Madison Community Center describes an unduplicated child as a participant in the children services program that is counted only one time in a year. For example, if a child attends Learning Center on January 10, 2009, a field trip on January 16, 2009 and is involved in the swimming program January 19, 2009, they are only counted as one unduplicated participant. After attending their first program of the year, they are not counted again through the calendar year.

2010 SECOND YEAR FUNDING SUPPLEMENT

USE only if applying to City of Madison OCS or City of Madison CDBG

If you are requesting only a COLA increase in 2010, indicate by check the box on the left and skip sections K, L and M. If you are requesting increased funding beyond a COLA, complete Sections K through M.

K. **PROGRAM UPDATE** 1) Describe any major changes being proposed for the program/service in 2010, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

L. **2010 PROPOSED BUDGET**

2010 PROPOSED BUDGET					
ACCOUNT CATEGORY	2010 PROPOSED BUDGET TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV					
MADISON CDBG					
UNITED WAY ALLOC					
UNITED WAY DESIG					
OTHER GOVT					
FUND RAISING					
USER FEES					
OTHER					
TOTAL					

M. **2010 COST EXPLANATION** Explain specifically, by revenue source, any financial changes that you anticipate between 2009 and 2010.

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

PROGRAM DESCRIPTION

ORGANIZATION: East Madison Community Center

PROGRAM: Summer Youth Program
(Submit only to relevant revenue sources.)

PROGRAM LETTER: B
(from App Summary Page A)

- A. **PROGRAM OVERVIEW** Briefly summarize the program being provided (or proposed), including the need being addressed, the program's goals, and the impact of the program. (Word limit: 150 words)

Prior to the East Madison Community Center's opening in 1966, hundreds of children, many with limited supervision, were stuck in an isolated neighborhood without safe, constructive or supervised activities. 40 years later, EMCC continues to provide an 8 week Summer Day Camp and Teen Prevention Program that serves 125 kids with a comprehensive, all day, program with a wide array of activities and program options. For the **past 18 years**, EMCC's "model" * camp has been under the direction of Youth Program Manager, John Harmelink (John is also a teacher for the MMSD). The Assistant Camp Director has been with EMCC for 4 years and is a parent of children that attend Camp. Kids create lifetime memories at our exciting, diverse and educationally focused summer camp. The curriculum includes mini-courses, field trips, swimming lessons, Spanish lessons, multicultural activities and much more. Summer programs combat "summer learning loss". *OCS - Evaluations

- B. **PARTICIPANT DEMOGRAPHICS** Complete the following chart for unduplicated participants served by this program *in 2007*. Indicate the number and percentage for the following characteristics. If you do not collect information using these age categories, use your own age category descriptors. For new programs, please estimate participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	NUMBER	PERCENT	PARTICIPANT DESCRIPTOR	NUMBER	PERCENT
TOTAL	139	100%	TOTAL PARTICIPANTS BY RACE	139	100%
MALE	72	52%	WHITE	22	16%
FEMALE	67	48%	BLACK	71	51%
AGE		100%	NATIVE AMERICAN		0%
< 2			ASIAN/PACIFIC ISLANDER	16	11.5%
2 - 5			MULTI-RACIAL	30	21.5%
6 - 12	91	65%	ETHNICITY		100%
13 - 17	44	32%	HISPANIC	6	4%
18 - 29	4	3%	NON-HISPANIC	133	96%
30 - 59			HANDICAPPED (persons with disabilities)	32	23%
60 - 74			RESIDENCY		100%
75 & UP			CITY OF MADISON	139	100%
			DANE COUNTY (NOT IN CITY)		0%
			OUTSIDE DANE COUNTY		0%

PROGRAM: Summer Youth Program
 (Submit only to relevant revenue sources.)

PROGRAM LETTER: B

C. Describe the participants to be served; e.g. age, income level, limited English proficiency or needing language accommodations, or accessible service locations.

"Teens" served at the East Madison Community Center range in age from 11-17 and most attend Sherman Middle School or East High School. The Center itself is located in the heart of the Truax Housing Development (across from the MATC-Truax Campus). Although EMCC serves as the home base for our Youth Services, many of the activities take place at MATC, Overture, Edgewood College, and on the UW campus. Almost all of the youth live in low-income "pockets" within one mile of the Center. A majority of the kids (80%), who participate in the Center's neighborhood-based programs are African American; there is a growing Latino population and the rest of the participants are Asian, Caucasian and multi-racial. Over 75% of the youth are from single-parent families (ave. income 15,000 annually), many of those families have lived in poverty for generations and although 3/4 of the teens have been assessed as L.D. or E.D. and face multiple barriers to success, they love to learn new skills and work hard to realize their full potential.

D. PROGRAM OUTCOMES

139 Number of unduplicated individual participants served during 2007.

_____ Number of unduplicated participants who completed the program during 2007 (if applicable).

Complete the following for each program outcome. No more than **two outcomes per program** will be reviewed. Refer to the Instructions for detailed descriptions of what should be included in the table below.

OUTCOME OBJECTIVE # 1		Summer Camp participants will demonstrate constructive use of time. Camp participants will report increased learning skills and a better reading capacity.				
Performance Indicator(s)						
Explain the measurement tools or methods.		Attendance records and retrospective self-report survey using standardized instruments will be the methods for measurement. 40 children will be randomly chosen for the survey. The percentage will be applied to the total number served.				
Target Proposed for 2009	Total to be served	110	Targeted percent to meet performance indicator(s)	80%	Number to meet indicators(s)	88
Target Proposed for 2010	Total to be served	150	Targeted percent to meet performance indicator(s)	80%	Number to meet indicators(s)	120
OUTCOME OBJECTIVE # 2		Children and youth will exhibit an understanding and positive actions that reflect their awareness of boundaries. Camp participants will complete the self-report survey and report an increase in responsible behavior and an understanding of rules and consequences.				
Performance Indicator(s)						
Explain the measurement tools or methods.		Attendance records and retrospective self-report survey using standardized instruments will be the methods for measurement. 40 children will be randomly chosen for the survey. The percentage will be applied to the total number served.				
Target proposed for 2009	Total to be served	110	Targeted percent to meet performance indicator(s)	80%	Number to meet indicator(s)	88
Target proposed for 2010	Total to be served	150	Targeted percent to meet performance indicator(s)	80%	Number to meet indicator(s)	120

(Submit only to relevant revenue sources.)

- E. **PROGRAM ACTIVITIES** In the space below, describe the strategies and program activities used to achieve each of the program outcomes. (These usually include a description of what services your staff and volunteers deliver to achieve your outcomes.)

Outcome #1

Summer Camp is offered at no charge to encourage maximum participation and to allow parents to work. This minimizes unsupervised time for children and increases their exposure to learning opportunities and other structured activities that provide positive options for healthy development. Kids will complete surveys at the end of camp that demonstrate involvement in at least 5 hours of reading or other learning activities a week. Over 100 kids will participate in Camp and 20 from each camp who attended at least three days a week will be randomly chosen to participate in the evaluation.

Outcome #2

Successful participation in Day Camp is built around respect, safety, and following instructions, which are spelled out in the Center's Rules of Conduct (1983). Adherence to and understanding of the rules gives kids an appreciation for setting boundaries and expectations. To build on that premise, Summer Camp provides the kids with over a dozen diverse and positive adult role-models that lead by example with responsible behavior and positive attitudes.

(Submit only to relevant revenue sources.)

F. PROGRAM BUDGET 2008 ESTIMATED OPERATING BUDGET and 2009 Proposed Budget (You may change row headings to make them applicable to your organization.)

ACCOUNT CATEGORY Source	2008 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV	17358	12224	4032	1102	
MADISON CDBG					
UNITED WAY ALLOC	4410	3108	1097	205	
UNITED WAY DESIG					
OTHER GOVT					
FUND RAISING	37130	26106	9596	1428	
USER FEES					
OTHER					
TOTAL	58898	41438	14725	2735	

ACCOUNT CATEGORY Source	2009 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV	22090	15325	5832	933	
MADISON CDBG					
UNITED WAY ALLOC	4410	3080	1134	196	
UNITED WAY DESIG					
OTHER GOVT					
FUND RAISING	36147	25220	9319	1608	
USER FEES					
OTHER					
TOTAL	62647	43625	16285	2737	

G. 2009 COST EXPLANATION (Complete only if significant financial changes are anticipated between 2008 and 2009.) Explain specifically, by revenue source and/or account category, any noteworthy change in the 2009 request. For example, unusual cost increase, program expansion, Living Wage requirements, or loss of revenue.

(Submit only to relevant revenue sources.)

- H. **PARTICIPANT COST** This chart requests unit and participant/client costs for this program only. For column 4) divide column 2) by column 3). For column 6) divide column 2) by column 5).

	2) TOTAL COST OF PROGRAM	3) UNDUPLICATED PARTICIPANTS	4) COST PER PARTICIPANT	5) UNITS PROVIDED	6) UNIT COST
2007 ACTUAL	\$55,504	139	\$399	325	\$171
2008 BUDGETED	\$58,896	110	\$535	315	\$187
2009 PROPOSED	\$62,647	150	\$418	315	\$199

- I. **SERVICE UNITS** Define the 2009 Proposed Units Provided in column 5) in the Unit Cost table above. Wherever possible use the unit of service requested by a revenue source.

The unit of service is one hour.

- J. **UNDUPLICATED PARTICIPANT** How does your agency define an unduplicated participant in this program (e.g., a youth who enrolls in a 4-week summer program, or a senior who receives care management services during the year, or a monthly visitor to a neighborhood center)?

The East Madison Community Center describes an unduplicated child as a participant in the children services program that is counted only one time in a year. For example, if a child attends Learning Center on January 10, 2009, a field trip on January 16, 2009 and is involved in the swimming program January 19, 2009, they are only counted as one unduplicated participant. After attending their first program of the year, they are not to be counted again through the calendar year.

2010 SECOND YEAR FUNDING SUPPLEMENT

USE only if applying to City of Madison OCS or City of Madison CDBG

- If you are requesting only a COLA increase in 2010, indicate by check the box on the left and skip sections K, L and M. If you are requesting increased funding beyond a COLA, complete Sections K through M.
- K. **PROGRAM UPDATE** 1) Describe any major changes being proposed for the program/service in 2010, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

L. 2010 PROPOSED BUDGET

2010 PROPOSED BUDGET					
ACCOUNT CATEGORY	2010 PROPOSED BUDGET TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV					
MADISON CDBG					
UNITED WAY ALLOC					
UNITED WAY DESIG					
OTHER GOVT					
FUND RAISING					
USER FEES					
OTHER					
TOTAL					

M. **2010 COST EXPLANATION** Explain specifically, by revenue source, any financial changes that you anticipate between 2009 and 2010.

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

ORGANIZATIONAL PROFILE

ORGANIZATION East Madison Community Center

(Submit to all revenue sources.)

AGENCY INFORMATION

1. **MISSION STATEMENT** Describe your agency's mission in the space provided.

The East Madison Community Center has been established to promote educational, recreational and community activities for all citizens in its service area. EMCC strives to enhance the opportunities of as many individuals and groups as possible, with the assistance of public and private funds, and with the support of paid and volunteer staff.

2. **SERVICE IMPROVEMENT** Describe any recent initiatives or best practices, programmatically or administratively, that have improved your agency's ability to deliver services.

The most significant service improvement since our last Collaborative Proposal in 2006 is the Center's \$1.75M building expansion. The Grand opening was held just two weeks ago (May 10, 2008) and featured the addition of a new gym, a commercial grade kitchen, a multi-purpose room with a stage, 3 offices, 3 conference rooms, a new library, expanded teen and preteen rooms, additional storage and 3 outdoor handball courts (which have proven effective as gang deterrents in urban areas). The 13,000 sq. ft. expansion will allow EMCC to serve more with new and expanded programs. The focus of the new programs will emphasize learning, fitness and nutrition. As an EMCC funder stated in a Center evaluation, "The EMCC remains a dominant anchor of neighborhood activities. The prevention/support programs and related partnerships provide empowering activities that benefit children and other residents". Another major service improvement was the hiring of our new Assistant Director, Regina Lloren. She has been a teacher and has also spent 5 years working at two Madison Community Centers; most recently Regina spent the past 2 years as manager of the Bridge/Lakepoint Community Center where she gained a wealth of administrative experience ranging from fundraising to contract compliance.

3. **EXPERIENCE AND QUALIFICATIONS** Describe (in the space provided) the experience and qualifications of your agency related to the proposed programs.

Stability, trust, experience and capacity are important barometers of how effectively a Community Center can impact children and other members of the community it serves. The East Madison Community Center's five fulltime staff **have nearly 65 years of work experience at the East Madison Community Center** and because of that longevity EMCC has consistently demonstrated it's ability to not only make a difference, but to also serve as a successful blueprint for other neighborhood Center's. The City of Madison has deemed EMCC to be a "model" Center and recently the Downtown Kiwanis honored EMCC with the Community Leadership Award. And just a week ago in Milwaukee, The EMCC was given the Youth Care Worker of the Year and the Youth Work Dedication Award by the Wisconsin Association of Child and Youth Care Professionals. All in all, EMCC has received over 20 national, state and local awards in the past decade following the dissolution of the United Neighborhood Centers of Dane County. Another reason for EMCC's efficient and effective service delivery is its Board of Directors. The current 16 person board has over 100 years of experience in guiding and providing direction for our 42 year old agency. Their ongoing feedback (they don't micromanage) and concern for Center activities is beneficial in establishing a tempo for staff to emulate The Board, most of who receive services from the Center, has a great deal of enthusiasm about the quality of EMCC's program delivery. As one area resident, who also serves on the Board has stated, "the skills and experience that comes with longevity has allowed for the development of deep and meaningful relationships between children and staff".

4. **AGENCY GOVERNING BODY** How many Board meetings has your governing body or Board of Directors scheduled for 2008? 7

Please list your current Board of Directors or your agency's governing body. Include names, addresses, primary occupation and board office held. If you have more members, please copy this page.

Board President's Name Home Address Occupation Representing Term of Office: From __ To __	Kris Rasmussen 1808 Jefferson St. Attorney President 1 year 2007-2008	Board Vice-President's Name Home Address Occupation Representing Term of Office: From __ To __	Aaron Blacks 3 Straubel Ct. #602 AODA Counselor Trainee Community Representative 1 year 2007-2008
Board Secretary's Name Home Address Occupation Representing Term of Office: From __ To __	Helen Madsen 5502 S. Hill Dr. Retired Attorney Secretary 1 year 2007-2008	Board Treasurer's Name Home Address Occupation Representing Term of Office: From __ To __	Lisa Rutherford 7121 Countrywood La. Attorney Treasurer 1 year 2007-2008
Name Home Address Occupation Representing Term of Office: From __ To __	Cathy Canavan 7841 Brule St. Retired Police Officer Community Representative 1 year 2007-2008	Name Home Address Occupation Representing Term of Office: From __ To __	Ellwood Carey 4613 Hayes Rd. #4 Retired Clergy Community Representative 1 year 2007-2008
Name Home Address Occupation Representing Term of Office: From __ To __	Denise Charkowski 1327 Carpenter St. Procurement Specialist Community Representative 1 year 2007-2008	Name Home Address Occupation Representing Term of Office: From __ To __	Pat DiBiase 533 W. Main St. #112 Teacher Community Representative 1 year 2007-2008
Name Home Address Occupation Representing Term of Office: From __ To __	Qiana Holmes 2514 Straubel St. #804 Customer Service Rep. Community Representative 1 year 2007-2008	Name Home Address Occupation Representing Term of Office: From __ To __	Ebony Jackson 1418 Williamson St. D Community Representative 1 year 2007-2008
Name Home Address Occupation Representing Term of Office: From __ To __	Sharon Rice 1 Straubel Ct. Medical Assistant Community Representative 1 year 2007-2008	Name Home Address Occupation Representing Term of Office: From __ To __	Katrina Smith 13 Straubel Ct. #304 Student/Adm. Assistant Community Representative 1 year 2007-2008

Name Home Address Occupation Representing Term of Office: From __ To __	De'Kendra Stamps 3 Straubel Ct. #605 Student Community Representative 1 year 2007-2008	Name Home Address Occupation Representing Term of Office: From __ To __	Cynthia Walton-Jackson 631 Fairmont Ave. Mom/Revenue Employee Community Representative 1 year 2007-2008
Name Home Address Occupation Representing Term of Office: From __ To __	Der Xiong 1633 Wright St. Student Community Representative 1 year 2007-2008	Name Home Address Occupation Representing Term of Office: From __ To __	

STAFF-BOARD-VOLUNTEER DESCRIPTORS

5. **STAFF/BOARD/VOLUNTEERS DESCRIPTORS** For your agency's **2007** staff, board and volunteers, indicate by number and percentage the following characteristics.

DESCRIPTOR	STAFF		BOARD		VOLUNTEER	
	Number	Percent	Number	Percent	Number	Percent
TOTAL	9	100%	16	100%	225	100%
GENDER						
MALE	4	44%	2	13%	94	42%
FEMALE	5	56%	14	87%	131	58%
AGE						
LESS THAN 18 YRS	-	0%	-	0%	-	0%
18 – 59 YRS	9	100%	14	87%	148	65%
60 AND OLDER	-	0%	2	13%	21	10%
RACE						
WHITE	4	44%	10	62%	111	47%
BLACK	4	44%	5	31%	89	40%
NATIVE AMERICAN	-	0%	-	0%	8	3%
ASIAN/PACIFIC ISLE	-	0%	-	0%	4	2%
MULTI-RACIAL	1	12%	-	0%	12	5%
ETHNICITY						
HISPANIC						
NON-HISPANIC	-	0%	-	0%	8	4%
HANDICAPPED* (Persons with Disabilities)	-	0%	-	0%	217	96%
	-					

* Refer to definitions on page 3 of the instructions.

BUDGET TOTAL OPERATING EXPENSES

6. **AGENCY EXPENSE BUDGET** This chart describes your agency's total expense budget for 3 separate years. Where possible, use audited figures for 2007 Actual. Use current budget projections for 2008 Budget.

ACCOUNT DESCRIPTION	2007 ACTUAL	2008 BUDGET	2009 PROPOSED
A. PERSONNEL			
Salary	242010	276672	330042
Taxes	19888	22216	26554
Benefits	31148	43116	39249
SUBTOTAL A:	293046	342004	395845
B. OPERATING			
All "Operating" Costs	124407	137089	160572
SUBTOTAL B	124407	137089	160572
C. SPACE			
Rent/Utilities/Maintenance	8774	22575	24833
Mortgage (P&I)/Depreciation/Taxes			
SUBTOTAL C	8774	22575	24833
D. SPECIAL COSTS			
Assistance to Individuals			
Subcontracts, etc.			
Affiliation Dues			
SUBTOTAL D			
TOTAL OPERATING EXPENSES A-D	426227	501668	581250
E. TOTAL CAPITAL EXPENDITURES			

7. PERSONNEL SCHEDULE

- Column 1) each individual staff position by title.
- Columns 2) and 4) indicate the number of Full Time Equivalents (FTEs) in each staff position.
- Columns 3) and 5) indicate the total salaries for all FTEs in that staff position. Do not include payroll taxes or benefits in this table.
- Columns A-K distribute column 4) (2008 FTEs) across all agency programs.

PLEASE NOTE COLUMNS A-K are FTEs, NOT dollar amounts.

Continue on page 6 if you have more than five (A-E) programs.

1) STAFF POSITION/ CATEGORY	2008 ESTIMATED		2009 PROPOSED		2009 PROPOSED FTE'S DISTRIBUTED BY PROGRAM				
	2) FTE	3) TOTAL SALARY	4) FTE	5) TOTAL SALARY	A	B	C	D	E
Exec. Dir.	1.0	66985	1.0	71731	10545	3228	3587	1076	1973
Youth Mgr.	1.0	50191	1.0	54249	12206	9494	10850	0	4069
Program Coord.	1.0	38000	1.0	42745	3206	3206	4916	0	2137
Lead Youth Wkr.	1.0	29266	1.0	30965	9290	3206	4645	0	0
Youth Wkr.	1.0	23400	1.0	22957	6887	3444	7461	2870	0
Youth Wkr.	1.0	22410	1.0	22849	6855	3427	8568	2856	0
Summer Couns.	.082	1830	.082	1815	0	1813	0	0	0
Summer Couns.	.163	3918	.163	3882	0	3882	0	0	0
Nutrition Coord.	.25	6832	0.0	0	0	0	0	0	0
Summer Couns.	.082	1830	.082	1815	0	1813	0	0	0
Admin. Asst.	1.0	25116	1.0	26657	3919	1200	1333	400	733
Oper. Mgr.	0.0	0	1.0	33780	0	0	0	0	0
Youth Wkr.	0.0	0	.75	16596	1826	1826	1826	0	11130
TOTAL	7.576	269778	8.826	330042	54732	37977	52474	7202	20042

7. PERSONNEL SCHEDULE

- Column 1) each individual staff position by title.
- Columns 2) and 4) indicate the number of Full Time Equivalents (FTEs) in each staff position.
- Columns 3) and 5) indicate the total salaries for all FTEs in that staff position. Do not include payroll taxes or benefits in this table.
- Columns A-K distribute column 4) (2008 FTEs) across all agency programs.

PLEASE NOTE COLUMNS A-K are FTEs, NOT dollar amounts.

Continue on page 6 if you have more than five (A-E) programs.

1) STAFF POSITION/ CATEGORY	2008 ESTIMATED		2009 PROPOSED		2009 PROPOSED FTE'S DISTRIBUTED BY PROGRAM				
	2) FTE	3) TOTAL SALARY	4) FTE	5) TOTAL SALARY	F	G	H	K	O
Exec. Dir.	1.0	66985	1.0	71731	0	6097	6097	3587	5380
Youth Mgr.	1.0	50191	1.0	54249	0	1356	5425	5425	0
Program Coord.	1.0	38000	1.0	42745	0	1069	5343	0	13251
Lead Youth Wkr.	1.0	29266	1.0	30965	0	0	1548	1548	0
Youth Wkr.	1.0	23400	1.0	22957	0	1148	1148	0	0
Youth Wkr.	1.0	22410	1.0	22849	0	1142	0	0	0
Summer Couns.	.082	1830	.082	1815	0	0	0	0	0
Summer Couns.	.163	3918	.163	3882	0	0	0	0	0
Nutrition Coord.	.25	6832	0.0	0	0	0	0	0	0
Summer Couns.	.082	1830	.082	1815	0	0	0	0	0
Admin. Asst.	1.0	25116	1.0	26657	0	2266	2266	1333	1999
Oper. Mgr.	0.0	0	1.0	33780	33780	0	0	0	0
Youth Wkr.	0.0	0	.75	16596	0	0	0	0	0
TOTAL	7.576	269778	8.826	330042	33780	13078	21827	11893	20630

7. **PERSONNEL SCHEDULE**

- Column 1) each individual staff position by title.
- Columns 2) and 4) indicate the number of Full Time Equivalents (FTEs) in each staff position.
- Columns 3) and 5) indicate the total salaries for all FTEs in that staff position. Do not include payroll taxes or benefits in this table.
- Columns A-K distribute column 4) (2008 FTEs) across all agency programs.

PLEASE NOTE COLUMNS A-K are FTEs, NOT dollar amounts.

Continue on page 6 if you have more than five (A-E) programs.

1) STAFF POSITION/ CATEGORY	2008 ESTIMATED		2009 PROPOSED		2009 PROPOSED FTE'S DISTRIBUTED BY PROGRAM				
	2) FTE	3) TOTAL SALARY	4) FTE	5) TOTAL SALARY	Q				
Exec. Dir.	1.0	66985	1.0	71731	30156	0	0	0	0
Youth Mgr.	1.0	50191	1.0	54249	5425	0	0	0	0
Program Coord.	1.0	38000	1.0	42745	9618	0	0	0	0
Lead Youth Wkr.	1.0	29266	1.0	30965	0	0	0	0	0
Youth Wkr.	1.0	23400	1.0	22957	0	0	0	0	0
Youth Wkr.	1.0	22410	1.0	22849	0	0	0	0	0
Summer Couns.	.082	1830	.082	1815	0	0	0	0	0
Summer Couns.	.163	3918	.163	3882	0	0	0	0	0
Nutrition Coord.	.25	6832	0.0	0	0	0	0	0	0
Summer Couns.	.082	1830	.082	1815	0	0	0	0	0
Admin. Asst.	1.0	25116	1.0	26657	11208	0	0	0	0
Oper. Mgr.	0.0	0	1.0	33780	0	0	0	0	0
Youth Wkr.	0.0	0	.75	16596	0	0	0	0	0
TOTAL	7.576	269778	8.826	330042	56407	0	0	0	0

8. **LIST PERCENT OF STAFF TURNOVER** 15% Divide the number of resignations or terminations in calendar year 2007 by the total number of budgeted positions. Do not include seasonal positions. Explain if you had a 20% or more turnover rate in a certain staff position/category. Discuss any other noteworthy staff retention issues, or policies to reduce staff turnover.



CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

APPLICATION SUMMARY Submit common description to each revenue source.

ORGANIZATION NAME	Goodman Community Center, Inc. (formerly the Atwood Community Center)		
MAILING ADDRESS <small>If P.O. Box, include Street Address on second line</small>	149 Waubesa St		
TELEPHONE	608-241-1574	LEGAL STATUS	
FAX NUMBER	608-241-1518	<input checked="" type="checkbox"/> Private, Non-Profit <input type="checkbox"/> Private, For Profit <input type="checkbox"/> Other: LLC, LLP, Sole Proprietor	
NAME CHIEF ADMIN/ CONTACT	Becky Steinhoff	Federal EIN: <u>391919172</u>	
INTERNET WEBSITE (if applicable)	www.goodmancenter.org	State CN: _____	
E-MAIL ADDRESS	becky@atwoodcc.org		

PROGRAM LISTING Please list all programs your organization provides (including those which are not funded through this process). Use the same letter throughout the application to identify the programs for which you are requesting funding, consistent with prior years.

PROGRAM NAME	PROGRAM CONTACT PERSON	PHONE NUMBER	E-MAIL
A: Elementary School Childcare	Sara Staszak	241-1574	sara@atwoodcc.org
B: Community Learning Center	Sara Stazak	241-1574	sara@atwoodcc.org
C: Community Preschool	Tanya Martinez-Knauer	241-1574	tanyamk@atwoodcc.org
D: Middle School Empowerment/O'Keeffe Youth Resource Center	Meme Kintner	241-1574	meme@atwoodcc.org
E: 8 th grade / 9 th grade transition	Meme Kintner	241-1574	meme@atwoodcc.org
G: Girls Inc.	Meme Kintner	241-1574	meme@atwoodcc.org
H: High School Leadership	Meme Kintner	241-1574	meme@atwoodcc.org
J: Teen Employment Training Program	Becky Steinhoff	241-1574	beck@atwoodcc.org
K: Eastside News	Margo Tiedt	241-1574	margo@atwoodcc.org
L: Lussier Teen Center	Meme Kintner	241-1574	meme@atwoodcc.org
M: Food Programs (pantry and meals)	Marlene Storms	241-1574	marlene@atwoodcc.org
Seniors	Marlene Storms	241-1574	marlene@atwoodcc.org
O: Facility Use Expansion	Margo Tiedt	241-1574	margo@atwoodcc.org

P: Parent Support Programming	Amy Bennett	241-1574	amy@atwoodcc.org
Q: Facility Use	Margo Tiedt	241-1574	margo@atwoodcc.org
: Transportation Program	Lisa Jacob	241-1574	lisa@atwoodcc.org

For larger organizations use letters A-K for programs which seek funding through this common application process and attach a list or summary in row K for other programs your organization offers

REVENUE Columns 2, 3, and 4 describe *total* agency revenue for a calendar year. Distribute column 4 across the program columns A-K. Identify with an asterisk (*) all funding requests which are duplicative in nature. You may change a row heading to make it applicable to your agency. See the INSTRUCTION SECTION for greater detail.

REVENUE SOURCE	2) 2007 ACTUAL	3) 2008 BUDGET	4) 2009 PROPOSED	2009 PROPOSED PROGRAMS			
				A(B)	B	C	D
DANE CO HUMAN SVCS	\$8,827	\$9,092	\$9,365	-	-	-	9,365
DANE CO CDBG	\$0	\$0	\$0	-	-	-	-
MADISON- COMM SVCS	\$204,620	\$215,534	\$269,161	46,980	37,876	54,781	21,985
MADISON- CDBG	\$41,393	\$42,635	\$84,635	-	-	-	-
UNITED WAY ALLOC	\$76,585	\$101,291	\$125,268	18,645	11,139	20,000	7,108
UNITED WAY DESIG	\$13,910	\$28,000	\$32,000	5,000	3,000	7,000	2,000
OTHER GOVT	\$127,534	\$28,000	\$373,723	-	100,000	-	29,723
FUND RAISING DONATIONS	\$247,350	\$591,683	\$799,770	66,107	41,496	73,356	31,135
USER FEES	\$147,688	\$238,570	\$411,993	60,000	20,000	70,000	-
RENTS	\$0	\$0	\$0	-	-	-	-
OTHER	\$51,487	\$221,580	\$185,000	20,000	20,000	12,000	-
TOTAL REVENUE	919,394	1,476,385	2,290,915	216,732	233,512	237,137	101,316

REVENUE SOURCE	2009 PROPOSED PROGRAMS						
	E	G	H	J	L	N	P
DANE CO HUMAN SVCS	-	-	-	-	-	-	-
DANE CO CDBG	-	-	-	-	-	-	-
MADISON- COMM SVCS	8,000	11,824	9,324	15,000	44,391	9,000	10,000
MADISON- CDBG	-	-	-	-	-	-	-
UNITED WAY ALLOC	8,000	-	5,565	-	19,364	13,038	-
UNITED WAY DESIG	-	3,000	2,000	3,000	4,000	3,000	-
OTHER GOVT	-	54,000	-	-	100,000	-	-
FUND RAISING DONATIONS	21,595	7,358	40,967	155,621	38,904	51,721	68,448
USER FEES	-	-	-	115,000	-	6,200	-
RENTS	-	-	-	-	-	-	-
OTHER	5,000	8,000	5,000	15,000	70,000	5,000	-
TOTAL REVENUE	42,595	84,682	62,856	303,621	276,659	87,959	78,448

REVENUE SOURCE	2009 PROPOSED PROGRAMS						
	Q	O					
DANE CO HUMAN SVCS	-	-					
DANE CO CDBG	-	-					
MADISON- COMM SVCS							
MADISON- CDBG	42,635	42,000					
UNITED WAY ALLOC	-	-	-	-	-	-	-
UNITED WAY DESIG	-	-	-	-	-	-	-
OTHER GOVT							
FUND RAISING DONATIONS	14,519	44,668					
USER FEES	9,000	50,600					
RENTS	-	-					
OTHER	-	10,000					
TOTAL REVENUE	66,154	147,268	-	-	-	-	-

Affirmative Action: If funded, applicant hereby agrees to comply with City of Madison Ordinance 39.02 and file either an exemption or an affirmative action plan with the Department of Civil Rights. A Model Affirmative Action Plan and instructions are available at www.cityofmadison.com/dcr/aaForms.cfm

Non-Discrimination Based on Disability: Applicant shall comply with Section 39.05, Madison General Ordinances, Nondiscrimination Based on Disability in City-Assisted Programs and Activities. Under Section 39.05(7) of the Madison General Ordinances, no City financial assistance shall be granted unless an Assurance of Compliance with Sec. 39.05 is provided by the applicant or recipient, prior to granting of the City financial assistance. Applicant hereby makes the following assurances: Applicant assures and certifies that it will comply with Sec. 39.05 of the Madison General Ordinances, entitled "Nondiscrimination Based on Disability in City Facilities and City-Assisted Programs and Activities," and agrees to ensure that any subcontractor who performs any part of the agreement complies with Sec. 39.05, where applicable, including all actions prohibited under Sec. 39.05(4), MGO."

Signed: _____

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

PROGRAM DESCRIPTION

ORGANIZATION: Goodman Community Center (formerly Atwood Community Center)

PROGRAM: School-age Childcare (year round)
(Submit only to relevant revenue sources.)

PROGRAM LETTER: A
(from App Summary Page A)

- A. **PROGRAM OVERVIEW** Briefly summarize the program being provided (or proposed), including the need being addressed, the program's goals, and the impact of the program. (Word limit: 150 words)

Program A is an afterschool and summer childcare program for 50 (100 unduplicated annually) youth ages 5-12. All Afterschool staff are licensed lead teachers and complete 30 hours of continuing education annually. Program A focuses on offering quality child care for low-income and underserved children while supporting their academic achievement, health and fitness and strong positive connections to community. Participants in program A are offered 18 hours a week of programming that includes homework, nutritious meals, free choice, enrichment and teacher led activities. In addition the program offers a variety of community outreach and community service activities that connect the children to the broader community. Service Level: 1100 hours of programming offered 48 weeks a year.

- B. **PARTICIPANT DEMOGRAPHICS** Complete the following chart for unduplicated participants served by this program *in 2007*. Indicate the number and percentage for the following characteristics. If you do not collect information using these age categories, use your own age category descriptors. For new programs, please estimate participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	NUMBER	PERCENT	PARTICIPANT DESCRIPTOR	NUMBER	PERCENT
TOTAL	75	100%	TOTAL PARTICIPANTS BY RACE		100%
MALE	34	45%	WHITE	13	21%
FEMALE	41	55%	BLACK	45	71%
AGE		100%	NATIVE AMERICAN	0	0%
< 2	0	0%	ASIAN/PACIFIC ISLANDER	3	5%
2 - 5	11	15%	MULTI-RACIAL	2	3%
6 - 12	64	85%	ETHNICITY		100%
13 - 17	0	0%	HISPANIC	12	100%
18 - 29	0	0%	NON-HISPANIC	0	0%
30 - 59	0	0%	HANDICAPPED (persons with disabilities)		
60 - 74	0	0%	RESIDENCY		100%
75 & UP	0	0%	CITY OF MADISON	75	100%
			DANE COUNTY (NOT IN CITY)	0	0%
			OUTSIDE DANE COUNTY	0	0%

Note: Simple racial and ethnic categories are inadequate to describe the heritage of many people. Please fit client data to the categories above as closely as possible.

(Submit only to relevant revenue sources.)

- C. Describe the participants to be served; e.g. age, income level, limited English proficiency or needing language accommodations, or accessible service locations.

The participants in program A are 100 children ages 5 through 12 or kindergarten through 5th grade. The children are predominately lower income 92%. The majority of children attend Lowell and Emerson elementary school. The majority of the participants are English speaking, although a growing number are ESL and many of the parents are not. The program will be held at the new Goodman Community Center at 149 Waubesa St.

D. PROGRAM OUTCOMES

75 Number of unduplicated individual participants served during 2007.

_____ Number of unduplicated participants who completed the program during 2007 (if applicable).

Complete the following for each program outcome. No more than **two outcomes per program** will be reviewed.

OUTCOME OBJECTIVE # 1		All children and families deserve high quality childcare that supports age appropriate growth and development.				
Performance Indicator(s)		85% of parents will report that the program meets the needs of their family and that their child thrives in the environment. The program will meet and exceed standards of a top quality child care agency.				
Explain the measurement tools or methods.		School-Age Environmental Rating Scale will be used as an internal assessment. 90% of the ratings will be at a level of 5 or above. City Daycare specialist reviews will indicate the program meets all the requirements of city accreditation. Parent evaluation and parent conferences will be done 3 times annually.				
Target Proposed for 2009	Total to be served	90	Targeted <u>percent</u> to meet performance indicator(s)	85	Number to meet indicator(s)	76
Target Proposed for 2010	Total to be served	90	Targeted <u>percent</u> to meet performance indicator(s)	85	Number to meet indicator(s)	76
OUTCOME OBJECTIVE # 2		All children reach their potential for academic success. -Improve academic performance for children identified as performing below grade level				
Performance Indicator(s)		-50% of ACC participants will improve their grades and their test scores				
Explain the measurement tools or methods.		All children in the Goodman Afterschool program will be tagged by MMSD and the Center will receive reports each quarter.				
Target proposed for 2009	Total to be served	100	Targeted <u>percent</u> to meet performance indicator(s)	50	Number to meet indicator(s)	50
Target proposed for 2010	Total to be served	100	Targeted <u>percent</u> to meet performance indicator(s)	50	Number to meet indicator(s)	50

PROGRAM: Goodman School Age Childcare
(Submit only to relevant revenue sources.)

PROGRAM LETTER: A

- E. **PROGRAM ACTIVITIES** In the space below, describe the strategies and program activities used to achieve each of the program outcomes. (These usually include a description of what services your staff and volunteers deliver to achieve your outcomes.)

Outcome #1

Quality Childcare is created by carefully designing the space and the daily schedule for the children. It is also dependent on hiring qualified teachers and offering them ample opportunities for professional development and training. GCCs two lead teachers have been with the Center for more than six years and are extremely skilled teachers.

Using the Madison city accreditation standards as a tool for maintaining a high quality environment and interactions with children and families. It is also important to review these standards and to self check for adherence to the standards.

The GCC also now has a Community Child and family advocate social worker who is offering parent resources and working with families that are in need of more support.

Outcome #2

The GCC Elementary school program Director will get releases from parents as part of enrollment. Each teacher has 10-12 elementary school participants that they are required to track and support. They set academic goals with the parents and children and work with volunteer mentors and the schools to meet these goals. Mentors will be tutors, but will also work with children on other issues that effect academic success.

Children will be required to complete 30 minutes, four times a week of homework or academic work. Children will have the opportunity to participate in enrichment clubs and activities.

The schedules for the afterschool activities will be very routine and structured so kids learn and integrate the systems and activities. This routine will help children take ownership of processes and feel safe and secure in the environment.

F. PROGRAM BUDGET 2008 ESTIMATED OPERATING BUDGET and 2009 Proposed Budget (You may change row headings to make them applicable to your organization.)

ACCOUNT CATEGORY	2008 REVENUE SOURCE	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
Source					
DANE CO HUMAN SERV	-	-	-	-	-
DANE CO CDBG	-	-	-	-	-
MADISON COMM SERV	50,612	37,026	10,515	3,071	
MADISON CDBG	-	-	-	-	-
UNITED WAY ALLOC	18,102	13,243	3,761	1,098	
UNITED WAY DESIG	4,000	2,926	831	243	
OTHER GOVT	-	-	-	-	-
FUND RAISING	43,532	31,846	9,044	2,641	
USER FEES	55,000	40,236	11,427	3,337	
RENTS	-	-	-	-	-
OTHER	5,000	3,658	1,039	303	
TOTAL	176,246	128,935	36,617	10,693	-

ACCOUNT CATEGORY	2009 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
Source					
DANE CO HUMAN SERV	-	-	-	-	-
DANE CO CDBG	-	-	-	-	-
MADISON COMM SERV	46,980	35,789	8,471	2,721	
MADISON CDBG	-	-	-	-	-
UNITED WAY ALLOC	18,645	14,203	3,362	1,080	
UNITED WAY DESIG	5,000	3,809	902	290	
OTHER GOVT	-	-	-	-	-
FUND RAISING	66,107	50,359	11,919	3,829	
USER FEES	60,000	45,707	10,818	3,475	
RENTS	-	-	-	-	-
OTHER	20,000	15,236	3,606	1,158	
TOTAL	216,732	165,103	39,078	12,553	-

G. 2009 COST EXPLANATION (Complete only if significant financial changes are anticipated between 2008 and 2009.) Explain specifically, by revenue source and/or account category, any noteworthy change in the 2009 request. For example, unusual cost increase, program expansion, Living Wage requirements, or loss of revenue.

There is only a COLA request for 2009

PROGRAM: Goodman School age Childcare

PROGRAM LETTER: A

(Submit only to relevant revenue sources.)

- H. **PARTICIPANT COST** This chart requests unit and participant/client costs for this program only. For column 4) divide column 2) by column 3). For column 6) divide column 2) by column 5).

	2) TOTAL COST OF PROGRAM	3) UNDUPLICATED PARTICIPANTS	4) COST PER PARTICIPANT	5) UNITS PROVIDED	6) UNIT COST
2007 ACTUAL	192,259	75	2563.45	1077	178.51
2008 BUDGETED	176,247	100	1762.47	1650	106.82
2009 PROPOSED	216,733	100	2167.33	1650	131.35

- I. **SERVICE UNITS** Define the 2009 Proposed Units Provided in column 5) in the Unit Cost table above. Wherever possible use the unit of service requested by a revenue source.

A unit of service is defined as one hour of service

- J. **UNDUPLICATED PARTICIPANT** How does your agency define an unduplicated participant in this program (e.g., a youth who enrolls in a 4-week summer program, or a senior who receives care management services during the year, or a monthly visitor to a neighborhood center)?

An unduplicated participant is defined as attending the program a minimum of one time annually.

2010 SECOND YEAR FUNDING SUPPLEMENT

USE only if applying to City of Madison OCS or City of Madison CDBG

- If you are requesting only a COLA increase in 2010, indicate by check the box on the left and skip sections K, L and M. If you are requesting increased funding beyond a COLA, complete Sections K through M.
- K. **PROGRAM UPDATE** 1) Describe any major changes being proposed for the program/service in 2010, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

L. 2010 PROPOSED BUDGET

2010 PROPOSED BUDGET					
ACCOUNT CATEGORY	2010 PROPOSED BUDGET TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV	-	-	-	-	-
DANE CO CDBG	-	-	-	-	-
MADISON COMM SERV	48,389	36,186	9,236	2,967	-
MADISON CDBG	-	-	-	-	-
UNITED WAY ALLOC	19,204	14,361	3,666	1,178	-
UNITED WAY DESIG	5,000	3,739	954	307	-
OTHER GOVT	-	-	-	-	-
FUND RAISING	62,132	46,462	11,860	3,810	-
USER FEES	55,000	41,129	10,498	3,373	-
RENTS	-	-	-	-	-
OTHER	15,000	11,217	2,863	920	-
TOTAL	204,726	153,094	39,077	12,555	-

M. **2010 COST EXPLANATION** Explain specifically, by revenue source, any financial changes that you anticipate between 2009 and 2010.

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

PROGRAM DESCRIPTION

ORGANIZATION: Goodman Community Center

PROGRAM: Goodman Community Learning Center
(Submit only to relevant revenue sources.)

PROGRAM LETTER: B
(from App Summary Page A)

- A. **PROGRAM OVERVIEW** Briefly summarize the program being provided (or proposed), including the need being addressed, the program's goals, and the impact of the program. (Word limit: 150 words)

Through additional funding from a Community Learning Center grant, the GCC will be expanding the former Lowell afterschool program (formerly program R) to include not only expanded afterschool childcare, but also before school care, academic case management and mentoring, evening enrichment classes, weekend classes and recreational activities and programming for parents and families. The new expanded program will allow us to serve 30 new unduplicated children in childcare and many more than that in the various enrichment activities and expansion programs. The goal is to create positive community connections, expand programming to include new children and increase academic achievement and effort

- B. **PARTICIPANT DEMOGRAPHICS** Complete the following chart for unduplicated participants served by this program *in 2007*. Indicate the number and percentage for the following characteristics. If you do not collect information using these age categories, use your own age category descriptors. For new programs, please estimate participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	NUMBER	PERCENT	PARTICIPANT DESCRIPTOR	NUMBER	PERCENT
TOTAL	61	100%	TOTAL PARTICIPANTS		100%
MALE	29	48%	WHITE	5	12%
FEMALE	32	52%	BLACK	30	73%
AGE		100%	NATIVE AMERICAN	0	0%
< 2	0	0%	ASIAN/PACIFIC ISLANDER	6	15%
2 – 5	0	0%	MULTI-RACIAL	0	0%
6 – 12	61	100%	ETHNICITY		100%
13 – 17	0	0%	HISPANIC	20	100%
18 – 29	0	0%	NON-HISPANIC	0	0%
30 – 59	0	0%	HANDICAPPED (persons with disabilities)	3	
60 – 74	0	0%	RESIDENCY		100%
75 & UP	0	0%	CITY OF MADISON	61	100%
			DANE COUNTY (NOT IN CITY)	0	0%
			OUTSIDE DANE COUNTY	0	0%

Note: Simple racial and ethnic categories are inadequate to describe the heritage of many people. Please fit client data to the categories above as closely as possible.

PROGRAM: Goodman Community Learning Center (formerly Lowell)

PROGRAM LETTER: B

(Submit only to relevant revenue sources.)

- C. Describe the participants to be served; e.g. age, income level, limited English proficiency or needing language accommodations, or accessible service locations.

The CLC targets low-income children and children who are performing below their ability in school. Students will be ages 5-12 and primarily from the Emerson and Lowell school districts. Special efforts will be made to target non-English speaking families.

D. PROGRAM OUTCOMES

61 Number of unduplicated individual participants served during 2007.

_____ Number of unduplicated participants who completed the program during 2007 (if applicable).

Complete the following for each program outcome. No more than **two outcomes per program** will be reviewed. Refer to the Instructions for detailed descriptions of what should be included in the table below.

OUTCOME OBJECTIVE # 1		<u>Academic Success</u> All children will succeed in school within their abilities				
Performance Indicator(s)		60% of qualifying students will attend 30 times or more, 40% of students below "proficient" in reading or math participate regularly, 50% will improve in reading and math.				
Explain the measurement tools or methods.		All of the CLC children will be tagged by the school district and the center will get quarterly reports to measure the progress. GCC staff and mentors will develop individual academic goals with the children and families and will monitor them with teachers throughout the quarter.				
Target Proposed for 2009	Total to be served	100	Targeted <u>percent</u> to meet performance indicator(s)	60 50	Number to meet indicator(s)	54 50
Target Proposed for 2010	Total to be served	100	Targeted <u>percent</u> to meet performance indicator(s)	60 50	Number to meet indicator(s)	54 50
OUTCOME OBJECTIVE # 2		Expand quality community enrichment activities that create give children more opportunities for positive engagement. 1,600 hours annually of programming with a balance of activities.				
Performance Indicator(s)		Offer 100% more hours of quality programming than the former Lowell Afterschool Program 85% satisfaction with programs				
Explain the measurement tools or methods.		The GCC purchased a participant tracking software that also includes a survey tool. This will be used to create an activity evaluation form that will be used at the end of most enrichment classes, clubs and activities that are offered to program b				
Target proposed for 2009	Total to be served	125 2050 hrs	Targeted <u>percent</u> to meet performance indicator(s)	85 100	Number to meet indicator(s)	106 2050
Target proposed for 2010	Total to be served	125 2050	Targeted <u>percent</u> to meet performance indicator(s)	85 100	Number to meet indicator(s)	106 2050

PROGRAM: Goodman Community Learning Center (formerly Lowell Afterschool) PROGRAM LETTER: B
(Submit only to relevant revenue sources.)

E. **PROGRAM ACTIVITIES** In the space below, describe the strategies and program activities used to achieve each of the program outcomes. (These usually include a description of what services your staff and volunteers deliver to achieve your outcomes.)

Outcome #1

This program works very closely with the principals and staff at Emerson and Lowell Elementary schools to recruit new students for the expanded afterschool childcare, and enrichment activities. Students will be targeted who are performing below expectations academically and who are below proficient in reading and/or math. Students will be transported from school to the center via a school bus. MMSD teachers will come onto the center each day to support students during homework and study hour to help build a connection between the school curriculum and the afterschool program and develop relationships with students in an alternative setting. All participants will complete 45 minutes of homework, tutoring, one-on-one work and academic games. The rest of the day will be spent doing a variety of recreation and enrichment activities including music makers strings program.

The GCC staff will be in the schools on almost a daily basis checking in with children and teachers and will also be in regular contact with parents to help support the child's academic success.

Outcome #2

The new expanded CLC program will offer before school care from 6-7:30 am with transportation to school. Participants will be delivered to the center afterschool. Afterschool programming will be from 2:45 until 6 pm. Four days a week there will be evening enrichment classes offered from 6-7:30 which will be enrolled separately from the afterschool program. Friday nights will be elementary open gym from 6-8 pm and there will be a variety of options for weekend programming, including a Saturday drop-in program.

The new expanded program will also offer a host of parent/child and family oriented activities a minimum of once a week. The center will also host a parents night out program once a month so parents can go out together while children do structured activities with the GCC staff and volunteers.

F. **PROGRAM BUDGET 2008 ESTIMATED OPERATING BUDGET and 2009 Proposed Budget** (You may change row headings to make them applicable to your organization.)

ACCOUNT CATEGORY	2008	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
	REVENUE SOURCE				
Source					
DANE CO HUMAN SERV	-	-	-	-	
DANE CO CDBG	-	-	-	-	
MADISON COMM SERV	36,773	27,989	6,779	2,005	
MADISON CDBG	-	-	-	-	
UNITED WAY ALLOC	10,815	8,232	1,994	590	
UNITED WAY DESIG	2,000	1,522	369	109	
OTHER GOVT	77,010	58,615	14,196	4,199	
FUND RAISING	29,322	22,318	5,405	1,599	
USER FEES	4,645	3,535	856	253	
RENTS	-	-	-	-	
OTHER	5,000	3,806	922	273	
TOTAL	165,565	126,017	30,521	9,028	-

ACCOUNT CATEGORY	2009	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
	REVENUE SOURCE TOTAL				
Source					
DANE CO HUMAN SERV	-	-	-	-	
DANE CO CDBG	-	-	-	-	
MADISON COMM SERV	37,876	27,373	8,202	2,301	
MADISON CDBG	-	-	-	-	
UNITED WAY ALLOC	11,139	8,051	2,412	677	
UNITED WAY DESIG	3,000	2,168	650	182	
OTHER GOVT	100,000	72,270	21,654	6,075	
FUND RAISING	41,496	29,989	8,986	2,521	
USER FEES	20,000	14,454	4,331	1,215	
RENTS	-	-	-	-	
OTHER	20,000	14,454	4,331	1,215	
TOTAL	233,512	168,759	50,566	14,186	-

G. **2009 COST EXPLANATION** (Complete only if significant financial changes are anticipated between 2008 and 2009.) Explain specifically, by revenue source and/or account category, any noteworthy change in the 2009 request. For example, unusual cost increase, program expansion, Living Wage requirements, or loss of revenue.

The budget has significant increase due to the State Dept. of Public Instruction grant to develop the expanded program. The request to the City of Madison is just for a COLA increase over the 2008 budget.

PROGRAM: Goodman Community Learning Center

PROGRAM LETTER: B

(Submit only to relevant revenue sources.)

H. **PARTICIPANT COST** This chart requests unit and participant/client costs for this program only. For column 4) divide column 2) by column 3). For column 6) divide column 2) by column 5).

	2) TOTAL COST OF PROGRAM	3) UNDUPLICATED PARTICIPANTS	4) COST PER PARTICIPANT	5) UNITS PROVIDED	6) UNIT COST
2007 ACTUAL	89,692	61	1470.36	879	102.04
2008 BUDGETED	165,565	125	1324.52	2050	80.76
2009 PROPOSED	233,511	125	1868.09	2050	113.91

I. **SERVICE UNITS** Define the 2009 Proposed Units Provided in column 5) in the Unit Cost table above. Wherever possible use the unit of service requested by a revenue source.

A unit of service is defined as one hour

J. **UNDUPLICATED PARTICIPANT** How does your agency define an unduplicated participant in this program (e.g., a youth who enrolls in a 4-week summer program, or a senior who receives care management services during the year, or a monthly visitor to a neighborhood center)?

An unduplicated participant is anyone who attends the program at least one time during the year.

2010 SECOND YEAR FUNDING SUPPLEMENT

USE only if applying to City of Madison OCS or City of Madison CDBG

If you are requesting only a COLA increase in 2010, indicate by check the box on the left and skip sections K, L and M. If you are requesting increased funding beyond a COLA, complete Sections K through M.

K. **PROGRAM UPDATE** 1) Describe any major changes being proposed for the program/service in 2010, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

L. **2010 PROPOSED BUDGET**

2010 PROPOSED BUDGET					
ACCOUNT CATEGORY	2010 PROPOSED BUDGET TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV	-	-	-	-	-
DANE CO CDBG	-	-	-	-	-
MADISON COMM SERV	39,012	28,271	8,388	2,353	
MADISON CDBG	-	-	-	-	-
UNITED WAY ALLOC	11,473	8,314	2,467	692	
UNITED WAY DESIG	6,000	4,348	1,290	362	
OTHER GOVT	100,000	72,466	21,501	6,032	
FUND RAISING	38,689	28,036	8,319	2,334	
USER FEES	20,000	14,493	4,300	1,206	
RENTS	-	-	-	-	-
OTHER	20,000	14,493	4,300	1,206	
TOTAL	235,174	170,421	50,565	14,185	-

M. **2010 COST EXPLANATION** Explain specifically, by revenue source, any financial changes that you anticipate between 2009 and 2010.

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

PROGRAM DESCRIPTION

ORGANIZATION: Goodman Community Center

PROGRAM: Goodman Community Preschool
(Submit only to relevant revenue sources.)

PROGRAM LETTER: C
(from App Summary Page A)

A. **PROGRAM OVERVIEW** Briefly summarize the program being provided (or proposed), including the need being addressed, the program's goals, and the impact of the program. (Word limit: 150 words)
Goodman Community Preschool (GCP) is an all-day all-year, state licensed, city accredited preschool program. The program goal is to provide quality care while making young children strong confident learners. GCP gives young children who do not have alternative care due to family income a solid foundation to prepare them to succeed in school and life. The GCP program is open from 6am to 6 pm, forty nine weeks out of the year, providing 2,940 hours of program to 45 children annually. This request includes an increase of \$15,000 to help the center support families who are unable to pay for care and to relieve the scholarship burden that GCC can no longer maintain. In 2007, GCC provided \$90,000 in scholarship funding to low-income families who were ineligible for city or county subsidies, but are not of high enough income to pay childcare. The financial impact of the center and the need for expanded programming means that GCC can no longer subsidize the cost of care to the extent that has happened in previous years.

B. **PARTICIPANT DEMOGRAPHICS** Complete the following chart for unduplicated participants served by this program *in 2007*. Indicate the number and percentage for the following characteristics. If you do not collect information using these age categories, use your own age category descriptors.

PARTICIPANT DESCRIPTOR	NUMBER	PERCENT	PARTICIPANT DESCRIPTOR	NUMBER	PERCENT
TOTAL	45	100%	TOTAL PARTICIPANTS		100%
MALE	18	44%	WHITE	6	18%
FEMALE	23	56%	BLACK	24	71%
AGE		100%	NATIVE AMERICAN	0	0%
< 2	0	0%	ASIAN/PACIFIC ISLANDER	0	0%
2 - 5	45	100%	MULTI-RACIAL	4	12%
6 - 12	0	0%	ETHNICITY		100%
13 - 17	0	0%	HISPANIC	7	100%
18 - 29	0	0%	NON-HISPANIC	0	0%
30 - 59	0	0%	HANDICAPPED (persons with disabilities)		
60 - 74	0	0%	RESIDENCY	45	100%
75 & UP	0	0%	CITY OF MADISON	0	0%
			DANE COUNTY (NOT IN CITY)	0	0%
			OUTSIDE DANE COUNTY	0	0%

(Submit only to relevant revenue sources.)

- C. Describe the participants to be served; e.g. age, income level, limited English proficiency or needing language accommodations, or accessible service locations.

The GCP program is located at the new community center located at 149 Waubesa St. The majority of the children (ages 30 months- 5 years old) served are lower income families most of whom are children of color. Currently 24% are from non-English speaking families and 92% are low-income as defined by the USDA free meal program. 88% are non white.

D. PROGRAM OUTCOMES

45 Number of unduplicated individual participants served during 2007.

_____ Number of unduplicated participants who completed the program during 2007 (if applicable).

Complete the following for each program outcome. No more than **two outcomes per program** will be reviewed. Refer to the Instructions for detailed descriptions of what should be included in the table below.

OUTCOME OBJECTIVE # 1		School Readiness, to give preschool aged children the knowledge, skills, and behavioral competencies needed to succeed in school.				
Performance Indicator(s)		80% or 20 children enrolled fulltime will show steady and age appropriate progress in all areas of cognitive, social, emotional and motor development.				
Explain the measurement tools or methods.		Child Observation Record created by High Scope. Teachers are each assigned six children to observe and record developmental progress. GCP is also exploring using the Ages and Stages tool recommended by the United Way on a sampling of children in 2009. The 2009-2010 request includes the addition of a part time educational specialist who works one-on-one with identified children to help ensure that each child can succeed to their potential. The specialist works with the teachers to integrate the learning plan into the class.				
Target Proposed for 2009	Total to be served	26	Targeted <u>percent</u> to meet performance indicator(s)	80	Number to meet indicator(s)	21
Target Proposed for 2010	Total to be served	26	Targeted <u>percent</u> to meet performance indicator(s)	80	Number to meet indicator(s)	21
OUTCOME OBJECTIVE # 2		To maintain a high quality childcare program that supports children living in a safe and healthful environment and low-income parents need for quality, affordable childcare.				
Performance Indicator(s)		90% of the Early Childhood Environmental Rating Scale (ECERS) components will be 5 or above (scale of 1-7).				
Explain the measurement tools or methods.		ECERS rating scale conducted by teachers individually and then discussed as a group. OCS Daycare Specialist re-accredits the childcare program annually. Her reviews are invaluable in helping ACC maintain a top quality program.				
Target proposed for 2009	Total to be served	50	Targeted <u>percent</u> to meet performance indicator(s)	90	Number to meet indicator(s)	45
Target proposed for 2010	Total to be served	50	Targeted <u>percent</u> to meet performance indicator(s)	90	Number to meet indicator(s)	45

(Submit only to relevant revenue sources.)

- E. **PROGRAM ACTIVITIES** In the space below, describe the strategies and program activities used to achieve each of the program outcomes. (These usually include a description of what services your staff and volunteers deliver to achieve your outcomes.)

Outcome #1

Qualified, trained teachers are essential to obtaining outcome objectives related to healthy child development, school readiness and quality care. The lead staff has her AA and one staff is working towards completion each staff completes 30 hours of continuing education. In order to insure that the preschoolers are school ready when they graduate from preschool, the ACC staff offers a diverse and individualized curriculum to assist the young learner. Each teacher has six children who they work with and adapt the way they teach to the way the child learns. They develop lesson plans that incorporate specific areas of need for their children. The teachers also complete an observation log and observations are charted into COR. Teachers prepare an individualized memo for parents specific to their child's work and ideas for activities parents can do at home to enhance their child's learning. GCC also has a new Child and Family Advocate social worker who works individually with children and families needing more support. She is a movement therapist who does weekly groups with children and meets with parents bi-weekly.

The staff works closely with MMSD Child Find to identify kids who might need special services to better prepare them for learning success. Staff work with other agencies and resources to help identify and respond to child and family issues.

The staff also schedule many out of the center activities and enrichment programming such as library hour, children's museum, Olbrich Gardens, swimming lessons and age appropriate events at the Overture Center.

Outcome #2

The environment of the classroom is also critical to learning success and must allow individual exploration and opportunities for children to work at their own pace and in the way that they learn best. The room is divided into child centered areas and new material are regularly changed and updated along with monthly theme and corresponding lesson plans. The staff use ECERS to assist them in focusing on the environment which includes physical environment as well as staff-child, staff-staff and staff-parent interactions. The report is used to make improvements to the classroom environment. The GCC preschool is City Accredited and must become re-accredited on an annual basis. Knowing and incorporating accreditation standards into the classroom helps ensure quality care. After the reaccreditation process, the Specialist meets with staff and completes a report based on the outcome of the meeting. Staff use this process to improve their environment, interactions or family communications and institute changes in their classroom when necessary.

(Submit only to relevant revenue sources.)

F. **PROGRAM BUDGET 2008 ESTIMATED OPERATING BUDGET and 2009 Proposed Budget** (You may change row headings to make them applicable to your organization.)

ACCOUNT CATEGORY	2008	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
	REVENUE SOURCE				
Source					
DANE CO HUMAN SERV	-	-	-	-	
DANE CO CDBG	-	-	-	-	
MADISON COMM SERV	38,622	28,999	7,269	2,354	
MADISON CDBG	-	-	-	-	
UNITED WAY ALLOC	5,624	4,223	1,058	343	
UNITED WAY DESIG	7,000	5,256	1,317	427	
OTHER GOVT	-	-	-	-	
FUND RAISING	90,013	67,585	16,941	5,487	
USER FEES	75,532	56,712	14,216	4,604	
RENTS	-	-	-	-	
OTHER	3,500	2,628	659	213	
TOTAL	220,291	165,403	41,460	13,428	-

ACCOUNT CATEGORY	2009	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
	REVENUE SOURCE TOTAL				
Source					
DANE CO HUMAN SERV	-	-	-	-	
DANE CO CDBG	-	-	-	-	
MADISON COMM SERV	54,781	41,747	9,924	3,109	
MADISON CDBG	-	-	-	-	
UNITED WAY ALLOC	20,000	15,242	3,623	1,135	
UNITED WAY DESIG	7,000	5,335	1,268	397	
OTHER GOVT	-	-	-	-	
FUND RAISING	73,356	55,903	13,289	4,163	
USER FEES	70,000	53,346	12,681	3,973	
RENTS	-	-	-	-	
OTHER	12,000	9,145	2,174	681	
TOTAL	237,137	180,718	42,959	13,458	-

G. **2009 COST EXPLANATION** (Complete only if significant financial changes are anticipated between 2008 and 2009.)

The request includes a \$15,000 increase to enable GCC to continue to serve low-income families who do not qualify for subsidized childcare, but clearly cannot pay the cost of childcare. GCC had an operating deficit in 2007 and the new community center will be more costly to operate. GCC will no longer be able to offer free /greatly reduced childcare, leaving families with no option for quality care. There is a shortage of quality care for low-income families, but the GCC can no longer provide 100% scholarships to 13 of the 26 children enrolled.

PROGRAM: Goodman Community Preschool
(Submit only to relevant revenue sources.)

PROGRAM LETTER: C

H. **PARTICIPANT COST** This chart requests unit and participant/client costs for this program only. For column 4) divide column 2) by column 3). For column 6) divide column 2) by column 5).

	2) TOTAL COST OF PROGRAM	3) UNDUPLICATED PARTICIPANTS	4) COST PER PARTICIPANT	5) UNITS PROVIDED	6) UNIT COST
2007 ACTUAL	210,984	45	4688.53	2400	87.91
2008 BUDGETED	220,291	50	4405.81	2700	81.59
2009 PROPOSED	237,137	50	4742.74	2700	87.83

I. **SERVICE UNITS** Define the 2009 Proposed Units Provided in column 5) in the Unit Cost table above. Wherever possible use the unit of service requested by a revenue source.

A unit of service equals one hour of programming

J. **UNDUPLICATED PARTICIPANT** How does your agency define an unduplicated participant in this program (e.g., a youth who enrolls in a 4-week summer program, or a senior who receives care management services during the year, or a monthly visitor to a neighborhood center)?

An unduplicated participant is some one who attends the program at least one time annually.

2010 SECOND YEAR FUNDING SUPPLEMENT

USE only if applying to City of Madison OCS or City of Madison CDBG

If you are requesting only a COLA increase in 2010, indicate by check the box on the left and skip sections K, L and M. If you are requesting increased funding beyond a COLA, complete Sections K through M.

K. **PROGRAM UPDATE** 1) Describe any major changes being proposed for the program/service in 2010, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

L. 2010 PROPOSED BUDGET

2010 PROPOSED BUDGET					
ACCOUNT CATEGORY	2010 PROPOSED BUDGET TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV	-	-	-	-	-
DANE CO CDBG	-	-	-	-	-
MADISON COMM SERV	56,067	42,810	10,095	3,162	-
MADISON CDBG	-	-	-	-	-
UNITED WAY ALLOC	20,600	15,729	3,709	1,162	-
UNITED WAY DESIG	8,000	6,108	1,440	451	-
OTHER GOVT	-	-	-	-	-
FUND RAISING	66,943	51,115	12,053	3,776	-
USER FEES	75,000	57,267	13,503	4,230	-
RENTS	-	-	-	-	-
OTHER	12,000	9,163	2,161	677	-
TOTAL	238,610	182,192	42,961	13,458	-

M. **2010 COST EXPLANATION** Explain specifically, by revenue source, any financial changes that you anticipate between 2009 and 2010.

**CITY-COUNTY CONSOLIDATED APPLICATION
FOR 2009 & 2010 FUNDS**

**CITY-COUNTY CONSOLIDATED APPLICATION
FOR 2009 & 2010 FUNDS**

ORGANIZATIONAL PROFILE

ORGANIZATION Goodman Community Center, Inc
(Submit to all revenue sources.)

AGENCY INFORMATION

1. **MISSION STATEMENT** Describe your agency's mission in the space provided.

The mission of the GCC is strengthening lives in our community. In fulfilling its mission, the Center, identifies and responds to community needs, cooperates with individuals and other agencies, promotes educational and cultural events, and creates programs and that reflect the community's ethnic and economic diversity. More than 75% of the center's programs work with children ages 3-17. In order to strengthen the lives of our children and youth, the Center works in close collaboration with four local schools and has staff in each of the schools to strengthen the family, community and school relationships.

2. **SERVICE IMPROVEMENT** Describe any recent initiatives or best practices, programmatically or administratively, that have improved your agency's ability to deliver services.

The GCC will be opening its doors to a brand new facility in the fall of 2008. This facility is one of a kind in Madison and will greatly improve the impact that GCC can have on its customers. All of the programs will be under one roof for the first time since the early 90s when the agency was much smaller. The facility is state of the art and beautiful which will support the successful work of the staff and lift the spirits of those who use it. The new facility also has the ability to truly create a place where the community is integrated and inclusive- a place for everyone and that everyone will enjoy being in. The new facility has more than 20,000 square feet of flexible space that will be available to the community. New resources include: a fitness center, a large gymnasium, a large "wet" art lab, a smaller "dry" art lab, a playground, a beautiful green for outdoor programming, a teen run café and catering company, a sound room and teen radio station space. Two larger meeting rooms that divide into two medium and smaller spaces.

More and more GCC programs are moving to curriculum based models using components from best practice programming which allow for better evaluation of impacts.

The GCC recently hired both a Middle and High School Program Director and an Elementary School program director to help provide consistency between programs, provide professional development and training opportunities to staff, help secure funding, make sure programs adhere to best practices and that outcome objectives are being monitored, analyzed and that program modifications are occurring as necessary.

The GCC also received two Community Learning Center grants from the Dept. of Public Instruction. These grants will enable the center to expand its offerings to elementary, middle and high school students. But even more so, the grants allow for more collaborative work between the GCC and MMSD staff.

Perhaps the biggest impact on GCC's ability to provide high quality services is the brand new facility that will house

3. **EXPERIENCE AND QUALIFICATIONS** Describe (in the space provided) the experience and qualifications of your agency related to the proposed programs.

GCC is 54 years old and has been a leader in community-based programming for many of these years. In the last 15 years they have grown dramatically offering programs to more than 14,000 people annually. The Executive Director has been at the Center for the past 17 years and many of the Directing and lead staff have been with the center for between 5 and 15 years. In most cases, the 2009-2010 request is a continuation or expansion of programming offered for decades.

4. **AGENCY GOVERNING BODY** How many Board meetings has your governing body or Board of Directors scheduled for 2008? 12

Please list your current Board of Directors or your agency's governing body. Include names, addresses, primary occupation and board office held. If you have more members, please copy this page.

Board President's Name Home Address Occupation Representing Term of Office: From ___ To ___	Mary Kasparek 17 Waubesa St. Madison 53704 Dane Cty Corporation Council Community 1/2007-2/2009	Board Vice-President's Name Home Address Occupation Representing Term of Office: From ___ To ___	Jefren Olson 105 Talmadge 53704 Attorney Community 1/2007-2/2009
Board Secretary's Name Home Address Occupation Representing Term of Office: From ___ To ___	Bonnie Anderson 3034 Atwood Ave 53704 Budget and Policy DOT Community 1/2008-1/2010	Board Treasurer's Name Home Address Occupation Representing Term of Office: From ___ To ___	Barb Irvin 176 Talmadge CFO 1000 Friends of WI Community 1/2007-2/2009
Name Home Address Occupation Representing Term of Office: From ___ To ___	Alex Aulisi 2134 Rusk St Marketing Director TDS Community 1/2008-2/2010	Name Home Address 1349 Jennifer Occupation Representing Term of Office: From ___ To ___	Tom Hecht 1349 Jennifer Development Consultant Community 1/2008-2/2010
Name Home Address Occupation Representing Term of Office: From ___ To ___	Sam Johnson 3234 Atwood Ave Insurance Agent Community 1/2007-2/2009	Name Home Address Occupation Representing Term of Office: From ___ To ___	Ernie Martinez 2730 Lakeland East Fire Captain Community 1/2007-2/2009
Name Home Address Occupation Representing Term of Office: From ___ To ___	Tiffany Roberts 3022 Worthington #3 WI DHFS Katie Beckett Program WPNA/Community 1/2008-2/2010	Name Home Address Occupation Representing Term of Office: From ___ To ___	David Seligman 520 Miller Retired Community 1/2008-2/2009
Name Home Address Occupation Representing Term of Office: From ___ To ___	Patti Thompson 30 Corry St Pyle Center Manager Community 1/2008- 2/2009	Name Home Address Occupation Representing Term of Office: From ___ To ___	

STAFF-BOARD-VOLUNTEER DESCRIPTORS

5. **STAFF/BOARD/VOLUNTEERS DESCRIPTORS** For your agency's 2007 staff, board and volunteers, indicate by number and percentage the following characteristics.

DESCRIPTOR	STAFF		BOARD		VOLUNTEER	
	Number	Percent	Number	Percent	Number	Percent
TOTAL	33	100%	10	100%	450	100%
GENDER						
MALE	11	33	4	40	150	
FEMALE	22	67	6	60	300	
AGE						
LESS THAN 18 YRS	2	6	0	0	100	
18 – 59 YRS	28	85	9	90	300	
60 AND OLDER	3	9	1	10	50	
RACE						
WHITE	16	48.5	9	90	315	70
BLACK	13	39.5	1	10	90	20
NATIVE AMERICAN	0					
ASIAN/PACIFIC ISLE	1	3			21	5
MULTI-RACIAL	3	9			21	5
ETHNICITY						
HISPANIC	2	6	2	20	50	11
NON-HISPANIC	31	94	8	80	400	91
HANDICAPPED* (Persons with Disabilities)					35	8

* Refer to definitions on page 3 of the instructions.

BUDGET TOTAL OPERATING EXPENSES

6. **AGENCY EXPENSE BUDGET** This chart describes your agency's total expense budget for 3 separate years. Where possible, use audited figures for 2007 Actual. Use current budget projections for 2008 Budget.

ACCOUNT DESCRIPTION	2007		2008		2009	
	ACTUAL		BUDGET		PROPOSED	
A. PERSONNEL						
Salary	\$529,006		\$888,586		\$1,263,850	
Taxes & Benefits	\$144,765		\$233,883		\$267,995	
SUBTOTAL A:	673,771		1,122,469		1,531,846	
B. OPERATING						
All "Operating" Costs	\$265,573		\$421,975		\$510,196	
SUBTOTAL B	265,573		421,975		510,196	
C. SPACE						
Rent/Utilities/Maintenance	\$56,288		\$92,000		\$120,000	
Mortgage (P&I)/Depreciation/Taxes	\$28,284		\$20,000		\$40,000	
SUBTOTAL C	84,572		112,000		160,000	
D. SPECIAL COSTS						
Assistance to Individuals						
Subcontracts, etc.	\$22,804		\$22,800		\$82,700	
Affiliation Dues						
SUBTOTAL D	22,804		22,800		82,700	
TOTAL OPERATING EXPENSES A-D	1,046,720		1,679,244		2,284,742	
E. TOTAL CAPITAL EXPENDITURES						
	\$0		\$0		\$0	

7. PERSONNEL SCHEDULE

- Column 1) each individual staff position by title.
- Columns 2) and 4) indicate the number of Full Time Equivalents (FTEs) in each staff position.
- Columns 3) and 5) indicate the total salaries for all FTEs in that staff position. Do not include payroll taxes or benefits in this table.
- Columns A-K distribute column 4) (2008 FTEs) across all agency programs.

PLEASE NOTE Some of the Admin salaries in 2008 are not full time in the operating budget because the balance was in the capital campaign for the new community center.

Continue on page 6 if you have more than five (A-E) programs.

1) STAFF POSITION/ CATEGORY	2008 ESTIMATED		2009 PROPOSED		2009 PROPOSED FTE'S DISTRIBUTED BY PROGRAM							
	2) FTE	3) TOTAL SALARY	4) FTE	5) TOTAL SALARY	A	B	C	D	E	G	H	
	Center Director	0.490	66,871	1.000	68,877	0.05	0.10	0.04	0.04	0.04	0.00	0.05
Admin Asst 1 (bookkeeper)	0.590	32,760	1.000	33,743	0.05	0.00	0.04	0.04	0.04	0.00	0.05	
New Admin Assist (FU /HR)	0.330	32,760	1.000	33,743	0.05	0.00	0.04	0.04	0.04	0.00	0.05	
Communications	0.429	41,174	1.000	42,409	0.05	0.00	0.04	0.04	0.04	0.00	0.05	
Fund developer	0.166	38,000	0.500	39,140	0.03	0.00	0.04	0.04	0.04	0.00	0.03	
Director of Finance	0.730	48,022	1.000	49,462	0.05	0.05	0.04	0.04	0.04	0.00	0.05	
ESN/Facility/Interior Designer	0.770	35,000	0.000	36,050	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Adult Program Coord	0.750	32,271	1.000	33,239	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Administrative Asst	0.750	18,720	0.750	19,282	0.04	0.04	0.04	0.04	0.04	0.00	0.00	
Assistant Director	1.000	46,173	1.000	47,558	0.05	0.00	0.04	0.04	0.04	0.00	0.05	
Social Worker	0.830	40,000	0.830	41,200	0.00	0.00	0.04	0.04	0.04	0.00	0.00	
Facility Manger	0.330	40,000	1.000	41,200	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Athletic Director	0.370	30,160	1.000	31,065	0.10	0.05	0.00	0.05	0.00	0.05	0.00	
Build. Maintenance	1.250	27,040	2.000	27,851	0.10	0.10	0.04	0.04	0.04	0.00	0.00	
Building Engineer	0.190	41,600	0.375	42,848	0.02	0.02	0.04	0.04	0.04	0.00	0.00	
Cook	1.000	25,958	1.500	26,737	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Teen Emp Director	0.820	41,600	1.000	42,848	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Teen café Assistant	0.165	24,960	1.000	25,709	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
GNP Site Coordinator	1.000	28,000	1.000	28,840	0.00	0.00	0.00	0.00	0.05	0.95	0.00	

7b. PERSONNEL SCHEDULE (continued)

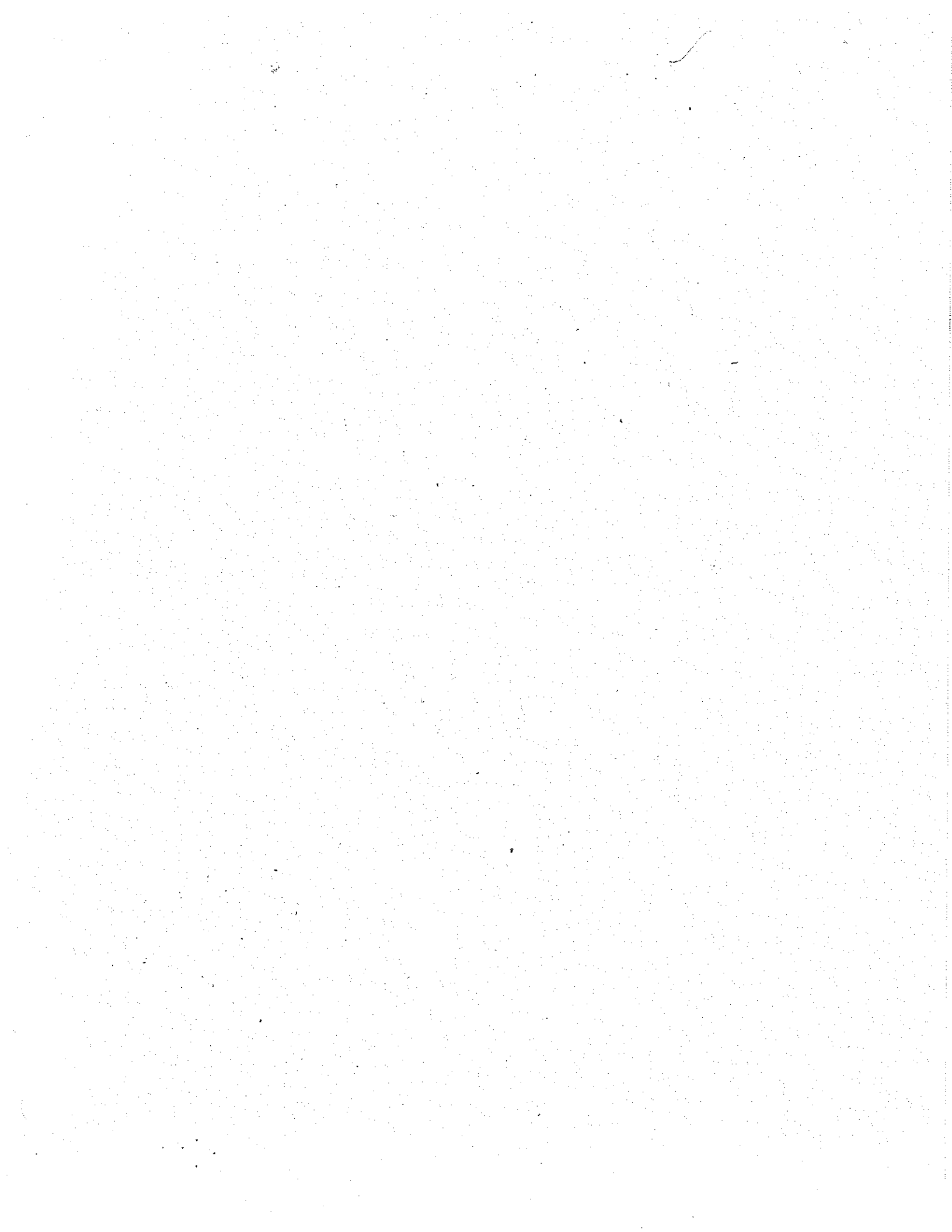
1) STAFF POSITION/ CATEGORY	2008 ESTIMATED		2009 PROPOSED		2009 PROPOSED FTE'S DISTRIBUTED BY PROGRAM							
	2) FTE	3) TOTAL SALARY	4) FTE	5) TOTAL SALARY	A	B	C	D	E	G	H	
	TEEN DIRECTOR	1.000	41,664	1.000	42,914	0.00	0.00	0.00	0.05	0.10	0.10	0.05
Educational coordinator	0.500	24,960	0.500	25,709	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Arts Coord	0.000	24,960	0.000	25,709	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Teen Center Coord	1.000	28,288	1.000	29,137	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Lussier Center Assit	0.500	29,833	0.500	30,728	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
O'Keefe YRC	0.750	33,743	1.000	34,755	0.00	0.00	0.00	0.80	0.20	0.00	0.00	
Teen Employees	0.250	12,480	5.000	12,854	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
HS Leadership Development	0.750	34,844	0.750	35,889	0.00	0.00	0.00	0.00	0.00	0.00	0.56	
MS Barry	0.500	30,067	0.500	30,969	0.00	0.00	0.00	0.35	0.03	0.00	0.00	
ELEMENTARY DIRECTOR	0.800	33,500	1.000	34,505	0.40	0.60	0.00	0.00	0.00	0.00	0.00	
Back room lead	0.750	27,780	0.800	28,614	0.72	0.08	0.00	0.00	0.00	0.00	0.00	
2717 Coord	0.625	28,504	0.625	29,360	0.63	0.00	0.00	0.00	0.00	0.00	0.00	
Back room teacher	0.750	23,920	0.750	24,638	0.75	0.00	0.00	0.00	0.00	0.00	0.00	
Front room teacher	0.700	23,920	0.700	24,638	1.39	0.00	0.00	0.00	0.00	0.00	0.00	
clc admin assist	0.500	28,080	1.000	28,922	0.10	0.45	0.00	0.00	0.00	0.00	0.00	
Lowell lead	0.800	28,905	0.800	29,772	0.00	0.80	0.00	0.00	0.00	0.00	0.00	
CLC	0.200	22,880	0.625	23,566	0.00	0.63	0.00	0.00	0.00	0.00	0.00	
Lowell Teacher	0.625	29,833	0.625	30,728	0.00	0.63	0.00	0.00	0.00	0.00	0.00	
misc CLC club leaders	0.200	31,200	0.400	32,136	0.00	0.40	0.00	0.00	0.00	0.00	0.00	
CLC	0.200	22,880	0.625	23,566	0.00	0.63	0.00	0.00	0.00	0.00	0.00	
Preschool Teacher	1.000	35,330	1.000	36,390	0.00	0.00	1.00	0.00	0.00	0.00	0.00	
Preschool Teacher	1.000	21,216	1.000	21,852	0.00	0.00	1.00	0.00	0.00	0.00	0.00	
Coordinator	1.000	32,357	1.000	33,328	0.00	0.00	1.00	0.00	0.00	0.00	0.00	
Preschool teacher	1.000	21,640	1.000	22,290	0.00	0.00	1.00	0.00	0.00	0.00	0.00	
Substitute	0.500	24,960	0.750	25,709	0.19	0.19	0.38	0.00	0.00	0.00	0.00	
Total Atwood	27.860	1,388,814	40.905	1,430,479	4.57	4.56	4.82	1.69	0.82	1.10	0.94	

PERSONNEL SCHEDULE (continued)

1) STAFF POSITION/ CATEGORY	2009 PROPOSED FTE'S DISTRIBUTED BY PROGRAM						
	J	L	N	P	Q	Q	
Center Director	0.10	0.10	0.05	0.05	0.10	0.10	
Admin Asst 1 (bookkeeper)	0.05	0.05	0.05	0.00	0.10	0.10	
New Admin-Assist (FU /HR)	0.05	0.05	0.05	0.00	0.10	0.10	
Communications	0.05	0.10	0.05	0.05	0.10	0.10	
Fund developer	0.05	0.03	0.03	0.03	0.10	0.10	
Director of Finance	0.05	0.05	0.05	0.05	0.10	0.10	
ESN/Facility/Interior Designer	0.00	0.00	0.00	0.00	0.00	0.00	
Adult Program Coord	0.00	0.00	0.85	0.00	0.00	0.00	
Administrative Asst	0.00	0.04	0.04	0.04	0.10	0.10	
Assistant Director	0.05	0.05	0.05	0.05	0.10	0.10	
Social Worker	0.00	0.00	0.00	0.83	0.10	0.10	
Facility Manger	0.00	0.00	0.00	0.00	0.00	0.75	
Athletic Director	0.00	0.10	0.00	0.00	0.00	0.65	
Build. Maintenance	0.10	0.20	0.10	0.00	0.10	0.10	
Building Engineer	0.04	0.06	0.04	0.02	0.10	0.10	
Cook	0.00	0.00	0.38	0.00	0.00	0.00	
Teen Emp Director	1.00	0.00	0.00	0.00	0.00	0.00	
Teen café Assistant	1.00	0.00	0.00	0.00	0.00	0.00	
GNP Site Coordinator	0.00	0.00	0.00	0.00	0.00	0.00	

2009 PROPOSED FTE'S DISTRIBUTED BY PROGRAM						
1) STAFF POSITION/ CATEGORY	J	L	N	P	Q	Q
TEEN DIRECTOR	0.10	0.60	0.00	0.00	0.00	0.00
Educational coordinator	0.00	0.50	0.00	0.00	0.00	0.00
Arts Coord	0.00	0.00	0.00	0.00	0.00	0.00
Teen Center Coord	0.00	1.00	0.00	0.00	0.00	0.00
Lussier Center Assit	0.00	0.50	0.00	0.00	0.00	0.00
O'Keeffe YRC	0.00	0.00	0.00	0.00	0.00	0.00
Teen Employees	5.00	0.00	0.00	0.00	0.00	0.00
HS Leadership Development	0.00	0.19	0.00	0.00	0.00	0.00
MS Barry	0.00	0.00	0.00	0.00	0.00	0.00
ELEMENTARY DIRECTOR	0.00	0.00	0.00	0.00	0.00	0.00
Back room lead	0.00	0.00	0.00	0.00	0.00	0.00
2717 Coord	0.00	0.00	0.00	0.00	0.00	0.00
Back room teacher	0.00	0.00	0.00	0.00	0.00	0.00
Front room teacher	0.00	0.00	0.00	0.00	0.00	0.00
clc admin assist	0.00	0.25	0.00	0.00	0.00	0.00
Lowell lead	0.00	0.00	0.00	0.00	0.00	0.00
CLC	0.00	0.00	0.00	0.00	0.00	0.00
Lowell Teacher	0.00	0.00	0.00	0.00	0.00	0.00
misc CLC club leaders	0.00	0.00	0.00	0.00	0.00	0.00
CLC	0.00	0.00	0.00	0.00	0.00	0.00
Preschool Teacher	0.00	0.00	0.00	0.00	0.00	0.00
Preschool Teacher	0.00	0.00	0.00	0.00	0.00	0.00
Coordinator	0.00	0.00	0.00	0.00	0.00	0.00
Preschool teacher	0.00	0.00	0.00	0.00	0.00	0.00
Substitute	0.00	0.00	0.00	0.00	0.00	0.00
Total Atwood	7.64	3.86	1.73	1.11	1.10	2.50

2007 STAFF TURNOVER = 14%



CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

PROGRAM DESCRIPTION

ORGANIZATION: Kennedy Heights Neighborhood Association, Inc

PROGRAM: Early Childhood Program
(Submit only to relevant revenue sources.)

PROGRAM LETTER: A
(from App Summary Page A)

- A. **PROGRAM OVERVIEW** Briefly summarize the program being provided (or proposed), including the need being addressed, the program's goals, and the impact of the program. (Word limit: 150 words)

The Kennedy Heights Early Childhood program is a city accredited half-day preschool for children ages 3 –5 residing in or near the Kennedy Heights community. The year round program supports young children to develop social, emotional, physical and intellectual skills to prepare them for success in school and daily life. The program provides 720 hours of programming per year. Parents are encouraged to become involved in the program through special events, parent/teacher conferences, parenting workshops, and orientation. The program utilizes child-initiated play, cooperative activities, problem solving, and conflict resolution into daily programming. Staff incorporates early literacy, math, science, music, art exploration, and other pre-academic skills through structured activities and facilitated play. The Asian Outreach staff assists in meeting the needs of the Hmong participants. Low-income families receive much needed high quality child-care and children become prepared for success in school and daily life.

- B. **PARTICIPANT DEMOGRAPHICS** Complete the following chart for unduplicated participants served by this program *in 2007*. Indicate the number and percentage for the following characteristics. If you do not collect information using these age categories, use your own age category descriptors. For new programs, please estimate participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	NUMBER	PERCENT	PARTICIPANT DESCRIPTOR	NUMBER	PERCENT
TOTAL			TOTAL PARTICIPANTS BY RACE		
MALE	15	60%	WHITE	3	12%
FEMALE	10	40%	BLACK	11	44%
AGE			NATIVE AMERICAN	0	0%
< 2			ASIAN/PACIFIC ISLANDER	10	40%
2 – 5	25	100%	MULTI-RACIAL	1	4%
6 – 12			ETHNICITY		
13 – 17			HISPANIC	0	0%
18 – 29			NON-HISPANIC	25	100%
30 – 59			HANDICAPPED (persons with disabilities)	2	8%
60 – 74			RESIDENCY		
75 & UP			CITY OF MADISON	25	100%
			DANE COUNTY (NOT IN CITY)	0	0%
			OUTSIDE DANE COUNTY	0	0%

Note: Simple racial and ethnic categories are inadequate to describe the heritage of many people. Please fit client data to the categories above as closely as possible.

- C. Describe the participants to be served; e.g. age, income level, limited English proficiency or needing language accommodations, or accessible service locations.

In 2007, 96% of the program participants qualified for free or reduced breakfast through the Department of Public Instruction's meal reimbursement program. Currently, 57% of the program participants are Hmong refugees from Thailand or Laos; 37% of the program participants are African American. Two thirds of the program participants live in a home where English is not the first language and is rarely used. 71% of the program participants were born to teenage parents. The Madison Metropolitan School District reported that only 20% of incoming Southeast kindergarten students tested at proficient or above on their kindergarten placement tests in 2006. The program will serve 25 unduplicated children each year. The Early Childhood Program takes place at the Kennedy Heights Community Center in the heart of the neighborhood and within easy walking distance for families.

D. PROGRAM OUTCOMES

25 Number of unduplicated individual participants served during 2007.

25 Number of unduplicated participants who completed the program during 2007 (if applicable).

Complete the following for each program outcome. No more than **two outcomes per program** will be reviewed. Refer to the Instructions for detailed descriptions of what should be included in the table below.

OUTCOME OBJECTIVE # 1		Enrolled children will demonstrate increased verbal, cognitive, sensory/motor and social skills that will prepare them for success in school and daily living.				
Performance Indicator(s)		90% of enrolled children will demonstrate increased verbal, cognitive, sensory/motor and social skills that will prepare them for success in school and daily living.				
Explain the measurement tools or methods.		Staff observation and child assessment forms, parental feedback and public school screeners for kindergarten. Only children in the program for more than 8 months and /or that continue to kindergarten will be measured, estimated at 22 children.				
Target Proposed for 2009	Total to be served	25	Targeted percent to meet performance indicator(s)	90%	Number to meet indicators(s)	20
Target Proposed for 2010	Total to be served	25	Targeted percent to meet performance indicator(s)	90%	Number to meet indicators(s)	20
OUTCOME OBJECTIVE # 2		Parents of enrolled children will increase their understanding of positive child development and increase their involvement in their child's learning.				
Performance Indicator(s)		50% of parents of enrolled children will increase their understanding of positive child development and increase their involvement in their child's learning by attending at least half of the hosted parent events each year.				
Explain the measurement tools or methods.		Parents of enrolled children will have at least eight opportunities to participate in parent events: parent orientation, 2 parent-teacher conferences, 2 child – parent activities, and three parenting skills workshops. Parent / family attendance at these events will be tracked and used as an indicator of involvement. Parents that attend at least 50% of events will be counted as meeting the standard.				
Target proposed for 2009	Total to be served	18	Targeted percent to meet performance indicator(s)	50%	Number to meet indicator(s)	9
Target proposed for 2010	Total to be served	18	Targeted percent to meet performance indicator(s)	50%	Number to meet indicator(s)	9

(Submit only to relevant revenue sources.)

- E. **PROGRAM ACTIVITIES** In the space below, describe the strategies and program activities used to achieve each of the program outcomes. (These usually include a description of what services your staff and volunteers deliver to achieve your outcomes.)

Outcome #1

The Kennedy Heights Early Childhood program is staffed by a lead teacher for 30 hours per week and an assistant teacher for 17.5 hours per week. The program maintains a low staff to child ratio of 1 to 7. The program provides 15 hours per week of early childhood programming year round. Average daily attendance is 13 children, 25 unduplicated children attend the program each year. Children who enroll in the program attend regularly, often until they leave for kindergarten. This long term of service allows teachers to build strong relationships with the families and have detailed knowledge of the children enrolled in the program. Staff members use their knowledge of the children to plan activities that are developmentally appropriate and exciting to the children.

The Early Childhood program classroom is intentionally designed to create opportunities for child initiated play. Children are encouraged to choose and manipulate materials at their own pace and on their own level. The program recognizes that children have various learning styles. The program uses quality materials and supplies that teachers maintain and rotate.

A regular program day includes free-choice play time, breakfast, outdoor play, teacher lead group time, and planned enrichment opportunities. The education at Kennedy Heights promotes independent learning, positive socialization, problem solving, readiness, and creativity. Our curriculum fosters independence by guiding children through processes such as the development of appropriate conflict resolution, coping and self-help skills. Staff members encourage self-help by serving meals "family style", allowing children to serve themselves, by planning for ample time for children to clean-up after themselves, and by encouraging conflict resolution among children. The teachers act as guides rather than as the authority.

The teachers build community partnerships and initiate collaborations to enhance the quality and variety of programs. These partnerships have included the public library, Dane County First Book, RSVP of Dane County, Madison Children's Museum, and others. Program staff designs the program to honor the cultures and skills of the children and their families by inviting parents and other family members to share their cultural heritage during the program.

Outcome #2

The Early Childhood program has a number of different opportunities for parents to be involved in the program. Each fall the program hosts a parent orientation event and subsequent orientations for new families throughout the year. During this event the parents learn about the program, center policies and expectations of the children and parents. Staff spend time listening to parents' concerns, interests, ideas about their child and their hopes for the program. Parents are encouraged to complete a parent survey to provide feedback and suggestions for the program. Twice throughout the year the lead teacher works with parents to schedule parent teacher conferences to discuss the program and their child's progress and development. The lead teacher completes the child assessment for these conferences. In addition to the conferences, the program sponsors at least two parent -children activities per year some examples of past events include a luncheon and puppet show, a literacy games night, a field trip to the zoo and a program graduation. The Early Childhood Program hosts three parenting workshops throughout the year in English and Hmong, on topics determined by the families. The Kennedy Height's Asian Outreach staff member provides translation and support as needed during the conferences and other parent activities and events.

(Submit only to relevant revenue sources.)

F. PROGRAM BUDGET 2008 ESTIMATED OPERATING BUDGET and 2009 Proposed Budget (You may change row headings to make them applicable to your organization.)

ACCOUNT CATEGORY Source	2008 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON COMM SERV	37,581	37,581	0	0	0
MADISON CDBG	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	11,044	11,044	0	0	0
OTHER GOVT	2,000	0	2,000	0	0
FUND RAISING	9,976	2,372	7,604	0	0
USER FEES	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL	\$60,601	\$50,997	\$9,604	0	0

ACCOUNT CATEGORY Source	2009 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON COMM SERV	39,084	39,084	0	0	0
MADISON CDBG	0	0	0	0	0
UNITED WAY ALLOC	20,000	17,529	2,471	0	0
UNITED WAY DESIG	500	0	500	0	0
OTHER GOVT	2,500	0	2,500	0	0
FUND RAISING	5,535	0	5,535	0	0
USER FEES	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL	\$67,619	\$56,613	\$11,006	0	0

G. 2009 COST EXPLANATION (Complete only if significant financial changes are anticipated between 2008 and 2009.) Explain specifically, by revenue source and/or account category, any noteworthy change in the 2009 request. For example, unusual cost increase, program expansion, Living Wage requirements, or loss of revenue.

PROGRAM: Early Childhood Program

PROGRAM LETTER: A

(Submit only to relevant revenue sources.)

- H. **PARTICIPANT COST** This chart requests unit and participant/client costs for this program only. For column 4) divide column 2) by column 3). For column 6) divide column 2) by column 5).

	2) TOTAL COST OF PROGRAM	3) UNDUPLICATED PARTICIPANTS	4) COST PER PARTICIPANT	5) UNITS PROVIDED	6) UNIT COST
2007 ACTUAL	57,756	25	\$2,310	695	\$83
2008 BUDGETED	60,601	25	\$2,424	720	\$84
2009 PROPOSED	67,619	25	\$2,705	720	\$94

- I. **SERVICE UNITS** Define the 2009 Proposed Units Provided in column 5) in the Unit Cost table above. Wherever possible use the unit of service requested by a revenue source.

One service unit equals one child in the program for one week.

- J. **UNDUPLICATED PARTICIPANT** How does your agency define an unduplicated participant in this program (e.g., a youth who enrolls in a 4-week summer program, or a senior who receives care management services during the year, or a monthly visitor to a neighborhood center)?

A child who attends the Early Childhood program regularly (at least 50% of the days) for at least one month.

2010 SECOND YEAR FUNDING SUPPLEMENT

USE only if applying to City of Madison OCS or City of Madison CDBG

- If you are requesting only a COLA increase in 2010, indicate by check the box on the left and skip sections K, L and M. If you are requesting increased funding beyond a COLA, complete Sections K through M.

- K. **PROGRAM UPDATE** 1) Describe any major changes being proposed for the program/service in 2010, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

- L. **2010 PROPOSED BUDGET**

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

PROGRAM DESCRIPTION

ORGANIZATION: Kennedy Heights Community Center

PROGRAM: After School Program
(Submit only to relevant revenue sources.)

PROGRAM LETTER: B
(from App Summary Page A)

- A. **PROGRAM OVERVIEW** Briefly summarize the program being provided (or proposed), including the need being addressed, the program's goals, and the impact of the program. (Word limit: 150 words)

The After School program provides elementary school age children with a safe place and enriching program each day from the time school ends until 5:00 PM. The program serves 40 – 45 children each day in three age divided program rooms and provides over 300 hours of programming each school year. The Kennedy Heights neighborhood has one of the highest densities of low-income children in the city of Madison. The After School program's goals are for children to develop academic and life skills that will support success in school and daily living. The After School program is an environment that supports the social and interpersonal dimensions of children's development by responding to the children's interests and concerns. The impacts include increased school attendance, decreased behavior referrals, learning to be productive and gaining skills to be successful in peer and adult relationships.

- B. **PARTICIPANT DEMOGRAPHICS** Complete the following chart for unduplicated participants served by this program *in 2007*. Indicate the number and percentage for the following characteristics. If you do not collect information using these age categories, use your own age category descriptors. For new programs, please estimate participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	NUMBER	PERCENT	PARTICIPANT DESCRIPTOR	NUMBER	PERCENT
TOTAL			TOTAL PARTICIPANTS BY RACE		
MALE	34	47%	WHITE	7	10%
FEMALE	39	53%	BLACK	18	25%
AGE			NATIVE AMERICAN	0	0%
< 2			ASIAN/PACIFIC ISLANDER	30	41%
2 – 4			MULTI-RACIAL	12	16%
5 – 12	73	100%	Other	6	8%
13 – 17			ETHNICITY		
18 – 29			HISPANIC	3	4%
30 – 59			NON-HISPANIC	70	96%
60 – 74			HANDICAPPED (persons with disabilities)	3	4%
75 & UP			RESIDENCY		
			CITY OF MADISON	73	100%
			DANE COUNTY (NOT IN CITY)	0	0%
			OUTSIDE DANE COUNTY	0	0%

Note: Simple racial and ethnic categories are inadequate to describe the heritage of many people. Please fit client data to the categories above as closely as possible.

- C. Describe the participants to be served; e.g. age, income level, limited English proficiency or needing language accommodations, or accessible service locations.

In 2007, 96% of the program participants qualified for free lunch through the Department of Public Instruction's meal reimbursement program. The Kennedy Heights town houses have 87 elementary school age children who reside in them. Currently, 52% of the program participants are Hmong and 35% of the program participants are African American. More than half of the program participants live in a home where English is not the first language and is rarely used. The Kennedy Heights Community Center serves a substantially higher percentage of low-income and minority children than similar programs throughout the city. Families depend on the After School program for quality child care. The program takes place at the community center which is located in the heart of the apartments and only two blocks from the local elementary school.

D. PROGRAM OUTCOMES

73 Number of unduplicated individual participants served during 2007.

73 Number of unduplicated participants who completed the program during 2007 (if applicable).

Complete the following for each program outcome. No more than **two outcomes per program** will be reviewed. Refer to the Instructions for detailed descriptions of what should be included in the table below.

OUTCOME OBJECTIVE # 1		Children who regularly attend the program will develop age appropriate social and emotional skills				
Performance Indicator(s)		70% of children who regularly attend the program will develop age appropriate social and emotional skills				
Explain the measurement tools or methods.		Program attendance records will determine which children regularly attended the program. 65 children will be served by the program, 50 children will regularly attend. Age appropriate social and emotional skills will be measured by a decrease in program and school suspensions and behavior incidents. Teacher surveys, school suspension records and the center's behavior log will be used as measurement tools.				
Target Proposed for 2009	Total to be served	65	Targeted <u>percent</u> to meet performance indicator(s)	70%	Number to meet indicators(s)	35
Target Proposed for 2010	Total to be served	65	Targeted <u>percent</u> to meet performance indicator(s)	70%	Number to meet indicators(s)	35
OUTCOME OBJECTIVE # 2						
Performance Indicator(s)						
Explain the measurement tools or methods.						
Target proposed for 2009	Total to be served		Targeted <u>percent</u> to meet performance indicator(s)	%	Number to meet indicator(s)	
Target proposed for 2010	Total to be served		Targeted <u>percent</u> to meet performance indicator(s)	%	Number to meet indicator(s)	

- E. **PROGRAM ACTIVITIES** In the space below, describe the strategies and program activities used to achieve each of the program outcomes. (These usually include a description of what services your staff and volunteers deliver to achieve your outcomes.)

Outcome #1

The After School program is a school year program. The program is divided into three program rooms. There is a program space for kindergarten and first grade children, a program space for 2nd and 3rd grade children and a drop-in program for fourth and fifth grade students. Each program space provides developmentally appropriate activities for that age group and materials that reflect the unique interests of the children currently in the program. The program provides 185 days of service and 360 hours of programming per year. Volunteers, interns and an Americorps member are recruited and trained by staff and assist the participants during the program. Staff and volunteers are available to provide large group, small group, and individual interactions with program participants.

Staff members arrange the program spaces to maximize positive child initiated play and learning activities throughout the room. Some examples of activities that are used to support social development include: creating jobs/responsibilities for each child, engaging children as program decision makers, and developing theme-based units that require participants to work together over a period of time. Activities have included, Campaigning for a Violent/Bully-Free Community Center, Greening Our Center, performing plays, and regular discussions and activities that support positive behavior and social skills as part of the After School program.

The program provides a language rich environment including word walls and labels. Reading for pleasure is built into program activities. There is a designated homework center for children to complete their homework and a designated homework time for the older children. Children can participate in a weekly science club, knitting, and other special club activities as part of the program. The lead teacher utilizes curriculum that involves various domains of thinking and allows all children to learn and be challenged. Each program room has reading / writing centers with activities that support and encourage writing, listening, speaking, and reading skills.

A discipline and behavior management system is used to encourage positive behavior and make participants accountable for their actions. The After School staff builds partnership in the Madison community to bring new resources to the program and new opportunities for the children to experience.

(Submit only to relevant revenue sources.)

F. PROGRAM BUDGET 2008 ESTIMATED OPERATING BUDGET and 2009 Proposed Budget (You may change row headings to make them applicable to your organization.)

ACCOUNT CATEGORY Source	2008 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON COMM SERV	18,577	18,577	0	0	0
MADISON CDBG	0	0	0	0	0
UNITED WAY ALLOC	11,552	10,792	760	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	1,800	0	1,800	0	0
FUND RAISING	9,984	4,992	4,992	0	0
USER FEES	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL	\$41,913	\$34,361	\$7,552	0	0

ACCOUNT CATEGORY Source	2009 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON COMM SERV	25,320	25,320	0	0	0
MADISON CDBG	0	0	0	0	0
UNITED WAY ALLOC	12,130	12,130	0	0	0
UNITED WAY DESIG	500	500	0	0	0
OTHER GOVT	2,000	0	2,000	0	0
FUND RAISING	11,452	2,978	8,474	0	0
USER FEES	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL	\$51,402	\$40,928	\$10,474	0	0

G. 2009 COST EXPLANATION (Complete only if significant financial changes are anticipated between 2008 and 2009.)

Explain specifically, by revenue source and/or account category, any noteworthy change in the 2009 request. For example, unusual cost increase, program expansion, Living Wage requirements, or loss of revenue.

In the past the After School Program was staff by a ½ time lead teacher and two 12 hour per week assistant teachers. All the positions were only for the school year, offered limited hours, and did not provide adequate staffing for 40 plus children each day. This led to staff turn over and staffing challenges throughout the year. Also because of limited staff hours, it made it difficult to offer programming on early release days or days off from school. In 2009, the center is planning to reorganize a number of staff positions to create more year round full time positions and fewer seasonal part-time positions. The center expects this will result in a lower turn-over, more qualified staff members, and it will allow us to expand our After School Program to meet a clear community need and offer programming on days off from school and early release days. The increase costs in 2009 are a result of additional staff time and additional program hours on days off from school and early release days.

PROGRAM: After School Program
(Submit only to relevant revenue sources.)

PROGRAM LETTER: B

- H. **PARTICIPANT COST** This chart requests unit and participant/client costs for this program only. For column 4) divide column 2) by column 3). For column 6) divide column 2) by column 5).

	2) TOTAL COST OF PROGRAM	3) UNDUPLICATED PARTICIPANTS	4) COST PER PARTICIPANT	5) UNITS PROVIDED	6) UNIT COST
2007 ACTUAL	37,206	73	\$510	1607	\$23
2008 BUDGETED	41,914	65	\$645	1520	\$28
2009 PROPOSED	51,402	65	\$791	1520	\$34

- I. **SERVICE UNITS** Define the 2009 Proposed Units Provided in column 5) in the Unit Cost table above. Wherever possible use the unit of service requested by a revenue source.

One service unit equals one child attending the program for one week. One week equals up to 9 hours of programming. The participant needs to attend 3 of the 5 days to be counted.

- J. **UNDUPLICATED PARTICIPANT** How does your agency define an unduplicated participant in this program (e.g., a youth who enrolls in a 4-week summer program, or a senior who receives care management services during the year, or a monthly visitor to a neighborhood center)?

An unduplicated program participant enrolls in the program (completes all paperwork) and regularly attends the program for at least one month.

2010 SECOND YEAR FUNDING SUPPLEMENT

USE only if applying to City of Madison OCS or City of Madison CDBG

- If you are requesting only a COLA increase in 2010, indicate by check the box on the left and skip sections K, L and M. If you are requesting increased funding beyond a COLA, complete Sections K through M.
- K. **PROGRAM UPDATE** 1) Describe any major changes being proposed for the program/service in 2010, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

- L. **2010 PROPOSED BUDGET**



CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

APPLICATION SUMMARY Submit common description to each revenue source.

ORGANIZATION NAME	Madison Children's Museum		
MAILING ADDRESS <small>If P. O. Box, include Street Address on second line</small>	100 State Street, Madison, WI 53703		
TELEPHONE	608-268-1231	LEGAL STATUS	
FAX NUMBER	608-268-1398	<input checked="" type="checkbox"/> Private, Non-Profit <input type="checkbox"/> Private, For Profit <input type="checkbox"/> Other: LLC, LLP, Sole Proprietor	
NAME CHIEF ADMIN/ CONTACT	Ruth G. Shelly, Executive Director	Federal EIN: <u>39-1383497</u>	
INTERNET WEBSITE (if applicable)	www.madisonchildrensmuseum.org	State CN: _____	
E-MAIL ADDRESS	rshelly@madisonchildrensmuseum.org		

PROGRAM LISTING Please list all programs your organization provides (including those which are not funded through this process). Use the same letter throughout the application to identify the programs for which you are requesting funding, consistent with prior years.

PROGRAM NAME	PROGRAM CONTACT PERSON	PHONE NUMBER	E-MAIL
A: Education	Kia Karlen	608-256-6445	kkarlen@madisonchildrensmuseum.org
B: Exhibits	Brenda Baker	608-268-1231	bbaker@madisonchildrensmuseum.org
C: Outreach/Family Access	Sandra Bonnici-Hoecherl	608-256-6445	shoecherl@madisonchildrensmuseum.org
D: Marketing	Jenni Collins	608-268-1231	jcollins@madisonchildrensmuseum.org
E: Visitor Services	Jen Neuls	608-256-6445	jneuls@madisonchildrensmuseum.org
F: Administration	Ruth Shelly	608-268-1231	rshelly@madisonchildrensmuseum.org
G: Membership/Development/Events	Jenni Collins	608-268-1231	jcollins@madisonchildrensmuseum.org
H: Annual Benefit Sale	Jenni Collins	608-268-1231	jcollins@madisonchildrensmuseum.org
I:			

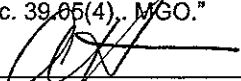
REVENUE Columns 2, 3, and 4 describe *total* agency revenue for a calendar year. Distribute column 4 across the program columns A-K. Identify with an asterisk (*) all funding requests which are duplicative in nature. You may change a row heading to make it applicable to your agency. See the INSTRUCTION SECTION for greater detail.

REVENUE SOURCE	2) 2007 ACTUAL	3) 2008 BUDGET	4) 2009 PROPOSED	2009 PROPOSED PROGRAMS			
				A	B	C	D
DANE CO HUMAN SVCS	0	0	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0	0	0
MADISON- COMM SVCS	0	0	30,000	0	0	30,000	0
MADISON- CDBG	0	0	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0	0	0
OTHER GOVT	0	0	0	0	0	0	0
FUND RAISING DONATIONS	1,083,000	1,230,750	1,300,000	118,866	116,643	172,955	73,539
USER FEES	23,000	18,800	19,364	19,364	0	0	0
OTHER	1,890,168	1,327,373	916,632	0	20,600	0	0
TOTAL REVENUE	2,996,168	2,576,923	2,265,996	138,230	137,243	202,955	73,539

2009 PROPOSED PROGRAMS							
REVENUE SOURCE	E	F	G	H	I	J	K
DANE CO HUMAN SVCS							
DANE CO CDBG							
MADISON- COMM SVCS							
MADISON- CDBG							
UNITED WAY ALLOC							
UNITED WAY DESIG							
OTHER GOVT							
FUND RAISING DONATIONS	122,910	383,946	117,640	193,501			
USER FEES	0	0	0	0			
OTHER	30,746	92,185	155,101	618,000			
TOTAL REVENUE	153,656	476,131	272,741	811,501			

Affirmative Action: If funded, applicant hereby agrees to comply with City of Madison Ordinance 39.02 and file either an exemption or an affirmative action plan with the Department of Civil Rights. A Model Affirmative Action Plan and instructions are available at www.cityofmadison.com/dcr/aaForms.cfm

Non-Discrimination Based on Disability: Applicant shall comply with Section 39.05, Madison General Ordinances, Nondiscrimination Based on Disability in City-Assisted Programs and Activities. Under Section 39.05(7) of the Madison General Ordinances, no City financial assistance shall be granted unless an Assurance of Compliance with Sec. 39.05 is provided by the applicant or recipient, prior to granting of the City financial assistance. Applicant hereby makes the following assurances: Applicant assures and certifies that it will comply with Sec. 39.05 of the Madison General Ordinances, entitled "Nondiscrimination Based on Disability in City Facilities and City-Assisted Programs and Activities," and agrees to ensure that any subcontractor who performs any part of the agreement complies with Sec. 39.05, where applicable, including all actions prohibited under Sec. 39.05(4), MGO."

Signed: 

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

PROGRAM DESCRIPTION

ORGANIZATION: Madison Children's Museum

PROGRAM: OUTREACH/FAMILY ACCESS

C

(Submit only to relevant revenue sources.)

(from App Summary Page A)

- A. **PROGRAM OVERVIEW** Briefly summarize the program being provided (or proposed), including the need being addressed, the program's goals, and the impact of the program. (Word limit: 150 words)

The Madison Children's Museum Outreach Program recognizes the importance of partnerships among parents, educators and children. To supplement classroom learning, MCM staff provides instructional resources for children, parents and educators in Early Childhood programs that reinforce an inquiry-based, multi disciplinary approach to early learning while offering hands-on experiences that promote literacy, science and math curriculums. Through partnership with community agencies, MCM provides mobile immersive environments that extend children's learning, offers opportunities for parents to have positive interactions with their children through creative play and trains and supports educators.

- B. **PARTICIPANT DEMOGRAPHICS** Complete the following chart for unduplicated participants served by this program *in 2007*. Indicate the number and percentage for the following characteristics. If you do not collect information using these age categories, use your own age category descriptors. For new programs, please estimate participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	NUMBER	PERCENT	PARTICIPANT DESCRIPTOR	NUMBER	PERCENT
TOTAL		100%	TOTAL PARTICIPANTS BY RACE		100%
MALE	459	51%	WHITE	432	48%
FEMALE	441	49%	BLACK	207	23%
AGE		100%	NATIVE AMERICAN	9	1%
< 2			ASIAN/PACIFIC ISLANDER	99	11%
2 - 5	900	100%	MULTI-RACIAL	153	17%
6 - 12			ETHNICITY		100%
13 - 17			HISPANIC	450	50%
18 - 29			NON-HISPANIC	450	50%
30 - 59			HANDICAPPED (persons with disabilities)	117	13%
60 - 74			RESIDENCY		100%
75 & UP			CITY OF MADISON	900	100%
			DANE COUNTY (NOT IN CITY)		
			OUTSIDE DANE COUNTY		

Note: Simple racial and ethnic categories are inadequate to describe the heritage of many people. Please fit client data to the categories above as closely as possible.

PROGRAM: OUTREACH/FAMILY ACCESS

PROGRAM LETTER: C

(Submit only to relevant revenue sources.)

- C. Describe the participants to be served; e.g. age, income level, limited English proficiency or needing language accommodations, or accessible service locations.

The Madison Children's Museum Outreach Program serves children aged 2-5 from economically disadvantaged backgrounds, many of whom have limited English proficiency. Outreach programs occur in classrooms and community centers as well as on-site with teacher training, free family fun nights and reduced admission field trips. Outreach programs address cultural, economic and transportation barriers to participation in the museum and connects children, families and educators to the rich learning through play resources at Madison Children's Museum.

D. PROGRAM OUTCOMES

900 Number of unduplicated individual participants served during 2007.

_____ Number of unduplicated participants who completed the program during 2007 (if applicable).

Complete the following for each program outcome. No more than **two outcomes per program** will be reviewed. Refer to the Instructions for detailed descriptions of what should be included in the table below.

OUTCOME OBJECTIVE # 1		MCM will effectively serve children and early childhood educators to introduce a multidisciplinary socio-culturally sensitive approach to education that offers connected learning opportunities in math, science, and literacy in mobile immersive hands-on environments.				
Performance Indicator(s)		Children will gain awareness of math concepts while sorting, measuring and categorizing exhibit materials. They will construct meaning from their experiences as they make observations, predictions and comparisons. They will participate in literacy experiences and develop social-emotional skills through positive interactions with peers and adults.				
Explain the measurement tools or methods.		MCM will collect data from participant surveys, measure learning objectives, and look at educator comfort levels in teaching science, math and literacy. MCM uses the Wisconsin Early Learning Standards for outreach exhibit design to project learning outcomes.				
Target Proposed for 2009	Total to be served	2500	Targeted percent to meet performance indicator(s)	85%	Number to meet indicator(s)	2125
Target Proposed for 2010	Total to be served	3000	Targeted percent to meet performance indicator(s)	85%	Number to meet indicator(s)	2550
OUTCOME OBJECTIVE # 2		MCM will effectively serve parents and caregivers with. MCM will provide on-site visits free of charge to parents to support positive interactions with their children through learning through play as well as providing affordable options to participate in museum activities.				
Performance Indicator(s)		Parents will increase knowledge in available community services, increase participation in the museum through Free Family Sundays, 25 cent admissions and \$5.00 Family Memberships. Parents will increase their awareness of approaches to early childhood learning through hands-on interactive play..				
Explain the measurement tools or methods.		MCM will collect attendance data, membership data and family access (subsidized admissions program) usage to measure effectiveness in reaching and connecting families into the museum and the importance of play for child development.				
Target proposed for 2009	Total to be served	600	Targeted percent to meet performance indicator(s)	85%	Number to meet indicator(s)	510
Target proposed for 2010	Total to be served	700	Targeted percent to meet performance indicator(s)	85%	Number to meet indicator(s)	595

(Submit only to relevant revenue sources.)

- E. **PROGRAM ACTIVITIES** In the space below, describe the strategies and program activities used to achieve each of the program outcomes. (These usually include a description of what services your staff and volunteers deliver to achieve your outcomes.)

Outcome #1

MCM outreach will deliver programs that enhance math science, and literacy curriculums in MMSD and CSS Play and Learn programs, Head Start Classrooms, Nurses and Families Together, Child Development Inc. and early childhood programs throughout the city. MCM will offer teacher workshops at WECA, Launch into Literacy, Head Start State Conference, DCPC teacher in-services, and at 4-C. MCM mobile facilitated education programs create unique, artful, immersive exhibit environments that promote fun in learning math, science, literacy and spark a child's natural curiosity. Teachers will be provided with resource guides and tools that reinforce concepts introduced in the programs and extend classroom curriculum beyond the museum visit. Children will receive multiple exposures that build expectation of experience that connects them to the resources available in their communities.

Outcome #2

MCM will deliver parent resources at both Museum-based and center-based programs that offer opportunities for parents to have positive interactions with their children. They will be provided with activities that foster open-ended creative play. Parents will gain an understanding of approaches to play and learning and be provided with ideas for activities that they can try at home. They will understand how specific activities encourage children's learning and development related to science, math, literacy, creative expression, social-emotional and physical development. Parents will have the opportunity to experience the museum with their children and familiar peer group for free and with transportation and meal provided at a private open house called Family Fun Night. Exhibit programs and activities will also occur at center-based parent and child programs. Parents will take away ideas for play at home along with the knowledge and opportunity of reduced fee memberships to connect them into the play learning opportunities at Madison Children's Museum.

(Submit only to relevant revenue sources.)

F. PROGRAM BUDGET 2008 ESTIMATED OPERATING BUDGET and 2009 Proposed Budget (You may change row headings to make them applicable to your organization.)

ACCOUNT CATEGORY Source	2008 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON COMM SERV	0	0	0	0	0
MADISON CDBG	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	0	0	0	0	0
FUND RAISING	164,450	71,000	93,450	0	0
USER FEES	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL	164,450	71,000	93,450	0	0

ACCOUNT CATEGORY Source	2009 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON COMM SERV	30,000	30,000	0	0	0
MADISON CDBG	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	0	0	0	0	0
FUND RAISING	172,955	64,358	108,597	0	0
USER FEES	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL	202,955	94,358	108,597	0	0

- G. **2009 COST EXPLANATION** (Complete only if significant financial changes are anticipated between 2008 and 2009.) Explain specifically, by revenue source and/or account category, any noteworthy change in the 2009 request. For example, unusual cost increase, program expansion, Living Wage requirements, or loss of revenue. Madison Children's Museum will be significantly increasing Outreach Program activities to include expanded parent/care giver education opportunities, teacher trainings and outreach to local community child care agencies, as noted in outcomes section. With this increased activity, additional staff is required.

PROGRAM: OUTREACH

PROGRAM LETTER: C

(Submit only to relevant revenue sources.)

- H. **PARTICIPANT COST** This chart requests unit and participant/client costs for this program only. For column 4) divide column 2) by column 3). For column 6) divide column 2) by column 5).

	2) TOTAL COST OF PROGRAM	3) UNDUPLICATED PARTICIPANTS	4) COST PER PARTICIPANT	5) UNITS PROVIDED	6) UNIT COST
2007 ACTUAL	102,000	900	113.33	300	340.00
2008 BUDGETED	164,450	1023	160.75	360	456.80
2009 PROPOSED	203,275	3100	65.57	420	483.99

- I. **SERVICE UNITS** Define the 2009 Proposed Units Provided in column 5) in the Unit Cost table above. Wherever possible use the unit of service requested by a revenue source.

420 units = 35 activities per month (includes outreach trips to child care centers, teacher trainings and parent/caregiver trainings).

*NOTE: significant change in program cost from 2007 to 2008, due to curriculum/exhibit development and expansion of staff.

- J. **UNDUPLICATED PARTICIPANT** How does your agency define an unduplicated participant in this program (e.g., a youth who enrolls in a 4-week summer program, or a senior who receives care management services during the year, or a monthly visitor to a neighborhood center)?

MCM's Outreach Program has a set schedule of different child care agencies per month.

2010 SECOND YEAR FUNDING SUPPLEMENT

USE only if applying to City of Madison OCS or City of Madison CDBG

- If you are requesting only a COLA increase in 2010, indicate by check the box on the left and skip sections K, L and M. If you are requesting increased funding beyond a COLA, complete Sections K through M.
- K. **PROGRAM UPDATE** 1) Describe any major changes being proposed for the program/service in 2010, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

ORGANIZATIONAL PROFILE

ORGANIZATION Madison Children's Museum

(Submit to all revenue sources.)

AGENCY INFORMATION

1. **MISSION STATEMENT** Describe your agency's mission in the space provided.

Madison Children's Museum's mission is "to connect children with their families, their communities, and the world beyond, through discovery, learning and creative play." As part of its whole child philosophy, the museum nurtures every aspect of growing up with programs that embrace six key themes: arts, culture, science, health, civic engagement, and early learning. Children and caregivers participate in three main areas of programming: Exhibits, Educational Programming and Outreach. MCM uses early learning standards and MMSD K-5 education standards when designing programming for targeted audiences. MCM is committed to stimulating wonder and intellectual curiosity by offering guided experiences for children to learn through play. MCM is dedicated to providing opportunities for education and play in a green-sustainable environment that promotes healthy development.

2. **SERVICE IMPROVEMENT** Describe any recent initiatives or best practices, programmatically or administratively, that have improved your agency's ability to deliver services.

In 2008, Madison Children's Museum contracted with an Early Learning Advisor and added a bi-lingual staff person for Outreach. These efforts have improved our ability to meet community demand for our outreach and provide parent/care giver education. The early learning advisor and outreach coordinator developed science trainings and provided workshops for DCPC in-services, the Head Start State Conference and training in Spanish for Certified Latino providers at 4-C. MCM had an open house during Week of the Young Child with free trainings and invited all early learning community agencies to have information tables for parents, families and educators. Free transportation was provided for families at Eagle Heights to attend this event. With these hires, we developed teacher resource guides that extend learning and reinforce concepts introduced in outreach programs. So far in 2008, we've provided \$11,000 worth of free outreach programs serving 2,000 children in the community.

3. **EXPERIENCE AND QUALIFICATIONS** Describe (in the space provided) the experience and qualifications of your agency related to the proposed programs.

Madison Children's Museum's Education and Outreach Staff have a combined 25 years of experience in creating and implementing relevant programming to meet the diverse needs of Madison residents. Outreach Coordinator, Sandra Bonnici-Hoecherl has worked for a number of years to develop trust with the Head Start Agencies and their families. Her dedication to serving underserved children and families has made an enormous difference in our ability to reach and serve this population. Early Learning Advisor, Cheryl DeWalt Robinson has worked in NAEYC accredited childcare, Head Start and City accredited early childhood programs for more than 20 years. She has extensive experience working with 4-C, Satellite, MMSD, WECA, the MATC Early Childhood Program, Dane County Parent Council and State licensing. She has developed numerous parent/provider workshops for conferences and formerly owned a licensed and City Accredited Childcare. ..

4. **AGENCY GOVERNING BODY** How many Board meetings has your governing body or Board of Directors scheduled for 2008? 10

Please list your current Board of Directors or your agency's governing body. Include names, addresses, primary occupation and board office held. If you have more members, please copy this page.

Board President's Name Home Address Occupation Representing Term of Office: From ___ To ___	Eliot Butler 3650 Lake Mendota Drive Madison, WI 53705 Pres., Great Dane Pub	Board Vice-President's Name Home Address Occupation Representing Term of Office: From ___ To ___	Nick Jackson 1717 Kendall Avenue Madison, WI 53726 Partner, Mendota Group
Board Secretary's Name Home Address Occupation Representing Term of Office: From ___ To ___	Jan DeAtley 1440 S. County Road JG Mt. Horeb, WI 53572 Retired Community Volunteer	Board Treasurer's Name Home Address Occupation Representing Term of Office: From ___ To ___	Kristen Cogswell 7212 Elmwood Ave. Middleton, WI 53562 Dir. External Affairs, AT&T
Name Home Address Occupation Representing Term of Office: From ___ To ___	Rafael Carbonell 3008 Monroe Street Madison, WI 53711 Exec. VP, Thrive	Name Home Address Occupation Representing Term of Office: From ___ To ___	Timothy J. Kritter 3205 Lake Mendota Dr. Madison, WI 53705 Pres., TJK Design Build, Inc.
Name Home Address Occupation Representing Term of Office: From ___ To ___	Anne Arnesen 920 Castle Place Madison, WI 53703 Retired Community Volunteer	Name Home Address Occupation Representing Term of Office: From ___ To ___	Susan Bakke 6001 N. Highlands Ave. Madison, WI 53705 Shareholder, SubZero
Name Home Address Occupation Representing Term of Office: From ___ To ___	Sarah Dunn Carpenter 1009 Winding Way Madison, WI 53717 Corporate Communications Mng., Marshall Erdman & Associates	Name Home Address Occupation Representing Term of Office: From ___ To ___	Stan Davis 1664 Sky Blue Drive Sun Prairie, WI 53590 Principal Consultant, SWD Consulting, LLC
Name Home Address Occupation Representing Term of Office: From ___ To ___	Jane Doughty 2115 Bascom Street Madison, WI 53726 Community Volunteer	Name Home Address Occupation Representing Term of Office: From ___ To ___	Elizabeth Norweb Greer 5228 Scenic Ridge Trail Middleton, WI 53562 Exec. Dir., Internat'l Breast Cancer Research Foundation

4. **AGENCY GOVERNING BODY** How many Board meetings has your governing body or Board of Directors scheduled for 2008? _____

Please list your current Board of Directors or your agency's governing body. Include names, addresses, primary occupation and board office held. If you have more members, please copy this page.

Board President's Name Home Address Occupation Representing Term of Office: From ___ To ___		Board Vice-President's Name Home Address Occupation Representing Term of Office: From ___ To ___	
Board Secretary's Name Home Address Occupation Representing Term of Office: From ___ To ___		Board Treasurer's Name Home Address Occupation Representing Term of Office: From ___ To ___	
Name Home Address Occupation Representing Term of Office: From ___ To ___	Jeff Hausmann 4717 Tonyawatha Trail Madison, WI 53562 CEO, Hausmann-Johnson Insurance	Name Home Address Occupation Representing Term of Office: From ___ To ___	Amy C. Hegenbarth 7757 Solstice Ct. Verona, WI 53593 Former Senior Brand Mng., Rayovac Corporation
Name Home Address Occupation Representing Term of Office: From ___ To ___	David M. Kettner 1400 Danbury Bay Waunakee, WI 53597 Chief Intellectual Property Counsel, Virent Energy Systems, Inc.	Name Home Address Occupation Representing Term of Office: From ___ To ___	Melanie S. Lee 32 Paget Road Madison, WI 53704 Attorney, Reinhart Boerner Van Deuren, S.C.
Name Home Address Occupation Representing Term of Office: From ___ To ___	Griff Madigan 3476 Cynthia Lane Madison, WI 53718 Owner, Worldwide News Monitor	Name Home Address Occupation Representing Term of Office: From ___ To ___	Tyler J. Noel 1303 Edgehill Drive Madison, WI 53705 Pres., Compass Properties, LLC
Name Home Address Occupation Representing Term of Office: From ___ To ___	Anne Hackworthy Rodriguez 211 Lathrop Street Madison, WI 53726 Nat'l Sales Mng., Armour Eckrich/Smithfield Foods	Name Home Address Occupation Representing Term of Office: From ___ To ___	Jonathon Rozenfeld 1137 Amherst Drive Madison, WI 53705 COO, St. Mary's Hospital

4. **AGENCY GOVERNING BODY** How many Board meetings has your governing body or Board of Directors scheduled for 2008? _____

Please list your current Board of Directors or your agency's governing body. Include names, addresses, primary occupation and board office held. If you have more members, please copy this page.

Board President's Name Home Address Occupation Representing Term of Office: From ___ To ___		Board Vice-President's Name Home Address Occupation Representing Term of Office: From ___ To ___	
Board Secretary's Name Home Address Occupation Representing Term of Office: From ___ To ___		Board Treasurer's Name Home Address Occupation Representing Term of Office: From ___ To ___	
Name Home Address Occupation Representing Term of Office: From ___ To ___	Sandra L. Schetti 503 Riverview Court DeForest, WI 53532 Senior VP, Operations, Park Bank	Name Home Address Occupation Representing Term of Office: From ___ To ___	Linda Slepica 5409 Honeysuckle Lane Oregon, WI 53575 Community Volunteer
Name Home Address Occupation Representing Term of Office: From ___ To ___	Wesley Sparkman 1102 Engelhart Drive Madison, WI 53713 Contract Compliance Officer, Dane County Executive Office	Name Home Address Occupation Representing Term of Office: From ___ To ___	Vern Stenman 1434 Rutledge Street Madison, WI 53703 General Mng., Madison Mallards
Name Home Address Occupation Representing Term of Office: From ___ To ___	Denes L. Tobie 6705 Putnam Road Madison, WI 53711 Partner, Wipfil LLP	Name Home Address Occupation Representing Term of Office: From ___ To ___	Catherine Zdeblick 4517 Fox Bluff Lane Middleton, WI 53562 Exec. Dir., Julie Zdeblick Foundation
Name Home Address Occupation Representing Term of Office: From ___ To ___		Name Home Address Occupation Representing Term of Office: From ___ To ___	

STAFF-BOARD-VOLUNTEER DESCRIPTORS

5. **STAFF/BOARD/VOLUNTEERS DESCRIPTORS** For your agency's 2007 staff, board and volunteers, indicate by number and percentage the following characteristics.

DESCRIPTOR	STAFF		BOARD		VOLUNTEER	
	Number	Percent	Number	Percent	Number	Percent
TOTAL	26	100%	23	100%	500+	100%
GENDER						
MALE	6	23%	11	49%	100	10%
FEMALE	20	77%	12	51%	400	80%
AGE						
LESS THAN 18 YRS	2	8%	0	0	50	10%
18 – 59 YRS	23	88%	23	100%	400	80%
60 AND OLDER	1	4%	0	0	50	10%
RACE						
WHITE	23	88%	21	92%	450	90%
BLACK	0	0	1	4%	10	2%
NATIVE AMERICAN	0	0	0	0	0	0
ASIAN/PACIFIC ISLE	2	8%	0	0	30	6%
MULTI-RACIAL	1	4%	1	4%	10	2%
ETHNICITY						
HISPANIC	1	4%	1	4%	10	2%
NON-HISPANIC	25	96%	22	96%	490	98%
HANDICAPPED* (Persons with Disabilities)	1	4%	0	0	5	1%

* Refer to definitions on page 3 of the instructions.

BUDGET TOTAL OPERATING EXPENSES

6. **AGENCY EXPENSE BUDGET** This chart describes your agency's total expense budget for 3 separate years. Where possible, use audited figures for 2007 Actual. Use current budget projections for 2008 Budget.

ACCOUNT DESCRIPTION	2007 ACTUAL	2008 BUDGET	2009 PROPOSED
A. PERSONNEL			
Salary	761,000	594,000	624,000
Taxes	65,000	59,000	62,400
Benefits	98,000	178,000	186,576
SUBTOTAL A:	924,000	831,000	872,976
B. OPERATING			
All "Operating" Costs	580,000	590,150	607,855
SUBTOTAL B	580,000	590,150	607,855
C. SPACE			
Rent/Utilities/Maintenance	264,000	281,000	289,430
Mortgage (P&I)/Depreciation/Taxes	0	0	0
SUBTOTAL C	264,000	281,000	289,430
D. SPECIAL COSTS			
Assistance to Individuals	0	0	0
Subcontracts, etc.	0	0	0
Affiliation Dues	0	0	0
Annual Benefit Sale	1,028,000	874,850	495,735
SUBTOTAL D	1,028,000	874,850	495,735
TOTAL OPERATING EXPENSES A-D	2,796,000	2,577,000	2,265,996
E. TOTAL CAPITAL EXPENDITURES	136,000	400,000	400,000

7. PERSONNEL SCHEDULE

- Column 1) each individual staff position by title.
- Columns 2) and 4) indicate the number of Full Time Equivalents (FTEs) in each staff position.
- Columns 3) and 5) indicate the total salaries for all FTEs in that staff position. Do not include payroll taxes or benefits in this table.
- Columns A-K distribute column 4) (2008 FTEs) across all agency programs.

PLEASE NOTE COLUMNS A-K are FTEs, NOT dollar amounts.

Continue on page 6 if you have more than five (A-E) programs.

1) STAFF POSITION/ CATEGORY	2008 ESTIMATED		2009 PROPOSED		2009 PROPOSED FTE'S DISTRIBUTED BY PROGRAM				
	2) FTE	3) TOTAL SALARY	4) FTE	5) TOTAL SALARY	A	B	C	D	E
Executive Director	1	95,000	1	95,000					
Executive Assistant	1	23,000	1	23,000					
Office Assistant	LTE	300	LTE	300					
Development Director	1	69,850	1	69,850					
Development Officer	1	44,000	1	44,000					
Development Assoc.	2	60,000	2	60,000					
Development Assist.	1	26,000	1	26,000					
Membership Coord.	1	27,000	1	27,000					
Education Director	1	39,200	1	39,200	1				
Outreach Coordinator	.75	26,300	.75	26,300			.75		
Outreach Associate	.75	20,300	.75	20,300			.75		
Program Assistant	1	29,600	1	29,600	.5		.5		
Early Learning Advisor	0	0	1	30,000			1		
Exhibits Director	1	46,000	1	46,000		1			
Senior Exhibits Developer	1	45,000	1	45,000		1			
Exhibits Designer	1	41,000	1	41,000		1			
Facility Technician	1	29,000	1	29,000		1			
TOTAL									

7b. PERSONNEL SCHEDULE (continued)

1) STAFF POSITION/ CATEGORY	2008 ESTIMATED		2009 PROPOSED		2009 PROPOSED FTE'S DISTRIBUTED BY PROGRAM				
	2) FTE	3) TOTAL SALARY	4) FTE	5) TOTAL SALARY	A	B	C	D	E
Graphic Designer	.75	30,800	.75	30,800		.75			
Visitor Services Director	1	34,000	1	34,000					1
Visitor Services Supervisors	2	37,300	2	37,300					2
Visitor Services Associates	1	18,000	1	18,000					1
Marketing Coordinator	.5	30,000	.5	30,000				.5	
TOTAL	20.75	771,714	21.75	801,650	1.5	4.75	3	.5	4

8. LIST PERCENT OF STAFF TURNOVER Divide the number of resignations or terminations in calendar year 2007 by the total number of budgeted positions. Do not include seasonal positions. Explain if you had a 20% or more turnover rate in a certain staff position/category. Discuss any other noteworthy staff retention issues, or policies to reduce staff turnover.



**+CITY-COUNTY CONSOLIDATED APPLICATION
FOR 2009 & 2010 FUNDS**

APPLICATION SUMMARY Submit common description to each revenue source.

ORGANIZATION NAME	Neighborhood House Community Center Inc.	
MAILING ADDRESS If P.O. Box, include Street Address on second line	29 S. Mills Street, Madison, WI 53715	
TELEPHONE	608-255-5337	LEGAL STATUS <input checked="" type="checkbox"/> Private, Non-Profit <input type="checkbox"/> Private, For Profit <input type="checkbox"/> Other: LLC, LLP, Sole Proprietor Federal EIN: <u>39-1930073</u> State CN: _____
FAX NUMBER	608-255-5937	
NAME CHIEF ADMIN/ CONTACT	Zanna Majerle, Executive Director	
INTERNET WEBSITE (if applicable)	www.neighborhoodhousemadison.org	
E-MAIL ADDRESS	zanna@neighborhoodhousemadison.org	

PROGRAM LISTING Please list all programs your organization provides (including those which are not funded though this process). Use the same letter throughout the application to identify the programs for which you are requesting funding, consistent with prior years.

PROGRAM NAME	PROGRAM CONTACT PERSON	PHONE NUMBER	E-MAIL
A: Youth Development	Craig Henrickson	608-255-5337	craig.henrickson@yahoo.com
B: Legal Action	Zanna Majerle	608-255-5337	zanna@neighborhoodhousemadison.org
C: Summer Day Camp	Craig Henrickson	608-255-5337	craig.henrickson@yahoo.com
D: Facility Use	Zanna Majerle	608-255-5337	zanna@neighborhoodhousemadison.org
E: Yth Community Svc. Leadership	Craig Henrickson	608-255-5337	craig.henrickson@yahoo.com
F: Senior Services	Oroki Rice	608-255-5337	orokineighborhoodhouse@yahoo.com
G: Kids Fitness	Craig Henrickson	608-255-5337	craig.henrickson@yahoo.com
H: Father Days Program	Oroki Rice	608-255-5337	orokineighborhoodhouse@yahoo.com
I: Youth Restorative Justice	Zanna Majerle	608-255-5337	zanna@neighborhoodhousemadison.org
J: Elder Connect	Oroki Rice	608-255-5337	orokineighborhoodhouse@yahoo.com
K: NH Connection Newsletter	Oroki Rice	608-255-5337	orokineighborhoodhouse@yahoo.com

For larger organizations use letters A-K for programs which seek funding though this common application process and attach a list or summary in row K for other programs your organization offers.

REVENUE Columns 2, 3, and 4 describe *total* agency revenue for a calendar year. Distribute column 4 across the program columns A-K. Identify with an asterisk (*) all funding requests which are duplicative in nature. You may change a row heading to make it applicable to your agency. See the INSTRUCTION SECTION for greater detail.

REVENUE SOURCE	2) 2007 ACTUAL	3) 2008 BUDGET	4) 2009 PROPOSED	2009 PROPOSED PROGRAMS			
				A	B	C	D
DANE CO HUMAN SVCS							
DANE CO CDBG							
MADISON- COMM SVCS	51,056	52,281	78,072	29,377		22,954	
MADISON- CDBG	46,346	35,924	37,361				37,361
UNITED WAY ALLOC	26,167	26,197	27,245	14,432		5,845	
UNITED WAY DESIG							
OTHER GOVT			9,000				
FUND RAISING DONATIONS	46,975	71,064	96,888	13,949		23,222	17,312
USER FEES	46,762	46,244	48,460		39,697		8,763
OTHER	0	0					
TOTAL REVENUE	206,306	231,710	297,026	57,758	39,697	52,021	63,436

2009 PROPOSED PROGRAMS							
REVENUE SOURCE	E	F	G	H	I	J	K
DANE CO HUMAN SVCS							
DANE CO CDBG							
MADISON- COMM SVCS	4,500	2,042	2,500	2,200	11,000	2,500	1,000
MADISON- CDBG							
UNITED WAY ALLOC		6,968					
UNITED WAY DESIG							
OTHER GOVT					9,000		
FUND RAISING DONATIONS	6,103	8,597	8,103	9,195	1,006	4,916	4,485
USER FEES							
OTHER							
TOTAL REVENUE	10,603	17,607	10,603	11,395	21,006	7,416	5,485

Affirmative Action: If funded, applicant hereby agrees to comply with City of Madison Ordinance 39.02 and file either an exemption or an affirmative action plan with the Department of Civil Rights. A Model Affirmative Action Plan and instructions are available at www.cityofmadison.com/dcr/aaForms.cfm

Non-Discrimination Based on Disability: Applicant shall comply with Section 39.05, Madison General Ordinances, Nondiscrimination Based on Disability in City-Assisted Programs and Activities. Under Section 39.05(7) of the Madison General Ordinances, no City financial assistance shall be granted unless an Assurance of Compliance with Sec. 39.05 is provided by the applicant or recipient, prior to granting of the City financial assistance. Applicant hereby makes the following assurances: Applicant assures and certifies that it will comply with Sec. 39.05 of the Madison General Ordinances, entitled "Nondiscrimination Based on Disability in City Facilities and City-Assisted Programs and Activities," and agrees to ensure that any subcontractor who performs any part of the agreement complies with Sec. 39.05, where applicable, including all actions prohibited under Sec. 39.05(4), MGO."

Signed: _____

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

PROGRAM DESCRIPTION

ORGANIZATION: Neighborhood House Community Center Inc.

PROGRAM: Summer Day Camp
(Submit only to relevant revenue sources.)

PROGRAM LETTER: C
(from App Summary Page A)

- A. **PROGRAM OVERVIEW** Briefly summarize the program being provided (or proposed), including the need being addressed, the program's goals, and the impact of the program. (Word limit: 150 words)

The summer day camp provides diverse, neighborhood-based, summer programs for children ages 7-13. Neighborhood House is committed to providing youth with fun, safe, supervised and structured summer activities that will promote active lifestyles, and provide educational opportunities in teamwork, problem solving, conflict resolution, community service, and social interaction.

- B. **PARTICIPANT DEMOGRAPHICS** Complete the following chart for unduplicated participants served by this program *in 2007*. Indicate the number and percentage for the following characteristics. If you do not collect information using these age categories, use your own age category descriptors. For new programs, please estimate participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	NUMBER	PERCENT	PARTICIPANT DESCRIPTOR	NUMBER	PERCENT
TOTAL	45	100%	TOTAL PARTICIPANTS BY RACE	45	100%
MALE	22	49%	WHITE	7	15%
FEMALE	23	51%	BLACK	25	55%
AGE		100%	NATIVE AMERICAN		
< 2			ASIAN/PACIFIC ISLANDER	6	15%
2 - 5			MULTI-RACIAL	7	15%
6 - 12	39	86%	ETHNICITY		100%
13 - 17	6	14%	HISPANIC	18	40%
18 - 29			NON-HISPANIC	27	60%
30 - 59			HANDICAPPED (persons with disabilities)		
60 - 74			RESIDENCY		100%
75 & UP			CITY OF MADISON	44	97%
			DANE COUNTY (NOT IN CITY)	1	3%
			OUTSIDE DANE COUNTY		

Note: Simple racial and ethnic categories are inadequate to describe the heritage of many people. Please fit client data to the categories above as closely as possible.

C. Describe the participants to be served; e.g. age, income level, limited English proficiency or needing language accommodations, or accessible service locations.

The Summer Day Camp's services are aimed at youth ages 7-13 residing in the Regent-Monroe Street and North Shore-Wingra Drive areas. 75% of the participants are from single-parent households. Over 90% of the participants are youth of color (primarily African-American and Southeast Asian) and live in households with incomes less than the county median.

D. PROGRAM OUTCOMES

45 Number of unduplicated individual participants served during 2007.

45 Number of unduplicated participants who completed the program during 2007 (if applicable).

Complete the following for each program outcome. No more than *two outcomes per program* will be reviewed. Refer to the Instructions for detailed descriptions of what should be included in the table below.

OUTCOME OBJECTIVE # 1		To provide quality programming to youth during non-school hours. 75% of SACERS items must be rated 5 or above on specific item rated.				
Performance Indicator(s)		75% of participating youth will be rated ≥ 5 on SACERS scale for specific items rated.				
Explain the measurement tools or methods.		Staff, volunteers, and parents will complete an internal evaluation using the City of Madison Age Care Environment Rating Scale				
Target Proposed for 2009	Total to be served	45	Targeted <u>percent</u> to meet performance indicator(s)	75%	Number to meet indicator(s)	34
Target Proposed for 2010	Total to be served	50	Targeted <u>percent</u> to meet performance indicator(s)	75%	Number to meet indicator(s)	38
OUTCOME OBJECTIVE # 2		To assist program participants in developing positive interpersonal skills and better cultural awareness.				
Performance Indicator(s)		70% of participating youth will develop positive interpersonal skills and demonstrate cultural awareness and knowledge.				
Explain the measurement tools or methods.		Pre and post self evaluations by youth; staff observations; youth will journal about specific camp activities/items indicating their growth in knowledge and experience				
Target proposed for 2009	Total to be served	45	Targeted <u>percent</u> to meet performance indicator(s)	70%	Number to meet indicator(s)	31
Target proposed for 2010	Total to be served	50	Targeted <u>percent</u> to meet performance indicator(s)	70%	Number to meet indicator(s)	35

(Submit only to relevant revenue sources.)

- E. **PROGRAM ACTIVITIES** In the space below, describe the strategies and program activities used to achieve each of the program outcomes. (These usually include a description of what services your staff and volunteers deliver to achieve your outcomes.)

Outcome #1

The staff of Neighborhood House provides 40 hours per week of day camp activities that include structured and free choice educational and recreational activities. Programming is held at the center as well as off site, such as: Olbrich Gardens, Sun Prairie Aquatic Center, Madison Children's Museum, and BioTrek at UW Biology Dept.

40 hours of staff training related to providing safe, quality programming will be provided.

Outcome #2

Summer camp staff will implement: team building exercises; activities to promote self-esteem; multi-cultural educational components; drama; community service projects; conflict resolution activities to challenge youth to become more aware of other cultures and to generate self confidence in an effort to promote healthy social interactions and relationships.

PROGRAM: Summer Day Camp
 (Submit only to relevant revenue sources.)

PROGRAM LETTER: C

F. **PROGRAM BUDGET 2008 ESTIMATED OPERATING BUDGET and 2009 Proposed Budget** (You may change row headings to make them applicable to your organization.)

ACCOUNT CATEGORY Source	2008 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV	22,071	14,338	4,609	3,124	
MADISON CDBG					
UNITED WAY ALLOC	5,620	3,650	1,174	796	
UNITED WAY DESIG					
OTHER GOVT					
FUND RAISING	16,730	10,868	3,494	2,368	
USER FEES					
OTHER					
TOTAL	44,421	28,856	9,277	6,288	0

ACCOUNT CATEGORY Source	2009 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV	22,954	13,848	5,849	3,257	
MADISON CDBG					
UNITED WAY ALLOC	5,845	3,527	1,489	829	
UNITED WAY DESIG					
OTHER GOVT					
FUND RAISING	23,222	14,010	5,918	3,294	
USER FEES					
OTHER					
TOTAL	52,021	31,385	13,256	7,380	0

G. **2009 COST EXPLANATION** (Complete only if significant financial changes are anticipated between 2008 and 2009.)
 Explain specifically, by revenue source and/or account category, any noteworthy change in the 2009 request. For example, unusual cost increase, program expansion, Living Wage requirements, or loss of revenue.
 We anticipate serving more youth.

(Submit only to relevant revenue sources.)

PARTICIPANT COST This chart requests unit and participant/client costs for this program only. For column 4) divide column 2) by column 3). For column 6) divide column 2) by column 5).

	2) TOTAL COST OF PROGRAM	3) UNDUPLICATED PARTICIPANTS	4) COST PER PARTICIPANT	5) UNITS PROVIDED	6) UNIT COST
2007 ACTUAL	27174	45	603	320	84
2008 BUDGETED	44421	40	1110	320	138
2009 PROPOSED	52021	45	1156	320	162

- I. **SERVICE UNITS** Define the 2009 Proposed Units Provided in column 5) in the Unit Cost table above. Wherever possible use the unit of service requested by a revenue source.

A unit of service is one hour of organized programming by staff and/or volunteers for enrolled participants.

- J. **UNDUPLICATED PARTICIPANT** How does your agency define an unduplicated participant in this program (e.g., a youth who enrolls in a 4-week summer program, or a senior who receives care management services during the year, or a monthly visitor to a neighborhood center)?

An unduplicated participant is someone who is participating in summer day camp at Neighborhood House for the first time.

2010 SECOND YEAR FUNDING SUPPLEMENT

USE only if applying to City of Madison OCS or City of Madison CDBG

- X If you are requesting only a COLA increase in 2010, indicate by check the box on the left and skip sections K, L and M. If you are requesting increased funding beyond a COLA, complete Sections K through M.
- K. **PROGRAM UPDATE** 1) Describe any major changes being proposed for the program/service in 2010, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

We are increasing our target numbers of youth to serve.

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

ORGANIZATIONAL PROFILE

ORGANIZATION Neighborhood House Community Center Inc.

(Submit to all revenue sources.)

AGENCY INFORMATION

1. **MISSION STATEMENT** Describe your agency's mission in the space provided.

The mission of Neighborhood House is to maintain quality services that respond to our service area needs, create opportunities for area residents, and empower the residents to enrich the quality of their lives. Neighborhood House is dedicated to those from far and near who seek freedom and opportunity, friends and neighbors, and those who, in turn, finding these values here, offer them to others.

2. **SERVICE IMPROVEMENT** Describe any recent initiatives or best practices, programmatically or administratively, that have improved your agency's ability to deliver services.

The hiring of the new Executive Director has directly impacted the services provided by the center. She has cultivated a culture of success and intentionality, asking that each program be deliberate in its scope and objectives so that we truly make an impact on people's lives. We are committed to helping our youth achieve goals, extending our programs to include more age levels of youth and families, helping our senior citizens to remain independent and have interesting options for activities. We are making strides in improving our facility by: having clean-up days; holding users accountable for cleanliness; doing a better job at maintaining the facility by repairing broken fixtures, etc.; inviting new user groups to offer more diverse opportunities to our neighbors; pursuing regular fundraising and informational events for the neighborhood. We have all new staff: youth coordinator responsible for youth programs, and program assistant to develop other programs and to assist with fundraising/grant writing as well as forging important neighborhood/community relationships/collaborations.

3. **EXPERIENCE AND QUALIFICATIONS** Describe (in the space provided) the experience and qualifications of your agency related to the proposed programs.

Neighborhood House has been providing programs and assistance to the community for longer than any other Madison community center. Our new staff has excellent experience: Craig Henrickson (Youth Program Coordinator) has worked with youth through YWCA, YouthGo, Teen Extreme, and the Frederic March Theatre. Craig studied communication at UW Oshkosh and has various licenses that help NH bring strong programming. E. Oroki Rice (Program Assistant) is a graduate and employee of the Odyssey Project (UW), and will be completing her Bachelor's degree in Applied Behavioral Sciences from National Louis University this next year. Oroki brings extensive community connections from her work as a social activist and performer. Her belief in people is her greatest asset, as she assists other to achieve their personal goals. She will be essential to NH as we strive to achieve our organization's goals. Our Executive Director (Zanna Majerle) has over 20 years experience directing programs and centers. Zanna brings specific skills that will make NH more responsive to our community. NH has historically strong neighborhood connections and support, as well as support from our many user groups.

4. **AGENCY GOVERNING BODY** How many Board meetings has your governing body or Board of Directors scheduled for 2008? 12

Please list your current Board of Directors or your agency's governing body. Include names, addresses, primary occupation and board office held. If you have more members, please copy this page.

Board President's Name Home Address Occupation Representing Term of Office: From __ To __	Janet Laube 2025 Jefferson Street Social Worker 2 years January 2007-2009	Board Co-Vice-President's Name Home Address Occupation Representing Term of Office: From __ To __	Tehmina Islam 201 N. Few Street #4 Midwife, Dir. of Development NH Volunteers 2 years January 2007-2009
Board Secretary's Name Home Address Occupation Representing Term of Office: From __ To __	Nicole Allen 10 N. 5 th Street Development Director 2 years January 2007-2009	Board Treasurer's Name Home Address Occupation Representing Term of Office: From __ To __	Beverly Sather 817 Royster Avenue Retired 2 years January 2007-2009
Board's Co-Vice President's Name Home Address Occupation Representing Term of Office: From __ To __	Colleen Cleary 2121 Madison Street Retired 2 years January 2007-2009	Name Home Address Occupation Representing Term of Office: From __ To __	Pam Bracey 3317 Leopold Way 2 years January 2007-2009
Name Home Address Occupation Representing Term of Office: From __ To __	Philana Friede 232 Elvehjem Road 2 years January 2007-2009	Name Home Address Occupation Representing Term of Office: From __ To __	Maxine Wallace 1218 Mound Street Retired Neighborhood 2 years January 2007-2009
Name Home Address Occupation Representing Term of Office: From __ To __	Tunji Lesi 4409 Wakefield St. Accountant User Groups 2 yrs. June, 2008-2010	Name Home Address Occupation Representing Term of Office: From __ To __	Elle Roe 1111 Lincoln St. 2 yrs. June, 2008-2010
Name Home Address Occupation Representing Term of Office: From __ To __		Name Home Address Occupation Representing Term of Office: From __ To __	

STAFF-BOARD-VOLUNTEER DESCRIPTORS

5. **STAFF/BOARD/VOLUNTEERS DESCRIPTORS** For your agency's 2007 staff, board and volunteers, indicate by number and percentage the following characteristics.

DESCRIPTOR	STAFF		BOARD		VOLUNTEER	
	Number	Percent	Number	Percent	Number	Percent
TOTAL	6	100%	8	100%	289	100%
GENDER						
MALE	3	50%			92	31%
FEMALE	3	50%	8	100%	197	69%
AGE						
LESS THAN 18 YRS					20	7%
18 – 59 YRS	6	100%	5	62%	218	75%
60 AND OLDER			3	38%	51	18%
RACE						
WHITE	3	50%	5	62%	231	79%
BLACK	3	50%	2	25%	49	16%
NATIVE AMERICAN						
ASIAN/PACIFIC ISLE			1	13%	18	5%
MULTI-RACIAL						
ETHNICITY						
HISPANIC					23	8%
NON-HISPANIC	6	100%	8	100%	266	92%
HANDICAPPED* (Persons with Disabilities)						

* Refer to definitions on page 3 of the instructions.

BUDGET TOTAL OPERATING EXPENSES

6. **AGENCY EXPENSE BUDGET** This chart describes your agency's total expense budget for 3 separate years. Where possible, use audited figures for 2007 Actual. Use current budget projections for 2008 Budget.

ACCOUNT DESCRIPTION	2007 ACTUAL	2008 BUDGET	2009 PROPOSED
A. PERSONNEL			
Salary	97,463	114,910	148,676
Taxes	8,164	9,767	12,638
Benefits	19,397	18,163	17,352
SUBTOTAL A:	125,024	142,840	178,666
B. OPERATING			
All "Operating" Costs	41,379	32,102	56,892
SUBTOTAL B	41,379	32,102	56,892
C. SPACE			
Rent/Utilities/Maintenance	26,879	27,300	38,000
Mortgage (P&I)/Depreciation/Taxes	19,968	19,968	19,968
SUBTOTAL C	46,847	47,268	57,968
D. SPECIAL COSTS			
Assistance to Individuals			
Subcontracts, etc.			
Affiliation Dues			
Fundraising	9,067	3,500	3,500
SUBTOTAL D	9,067	3,500	3,500
TOTAL OPERATING EXPENSES A-D	222,317	225,710	297,026
E. TOTAL CAPITAL EXPENDITURES	0		

7. **PERSONNEL SCHEDULE**

- Column 1) each individual staff position by title.
- Columns 2) and 4) indicate the number of Full Time Equivalents (FTEs) in each staff position.
- Columns 3) and 5) indicate the total salaries for all FTEs in that staff position. Do not include payroll taxes or benefits in this table.
- Columns A-K distribute column 4) (2008 FTEs) across all agency programs.

PLEASE NOTE COLUMNS A-K are FTEs, NOT dollar amounts.

Continue on page 6 if you have more than five (A-E) programs.

1) STAFF POSITION/ CATEGORY	2008 ESTIMATED		2009 PROPOSED		2009 PROPOSED FTE'S DISTRIBUTED BY PROGRAM				
	2) FTE	3) TOTAL SALARY	4) FTE	5) TOTAL SALARY	A	B	C	D	E
Executive Director	1.00	42,857	1.00	46,545	0.03		0.02	0.60	0.04
Youth Program Coord.	1.00	34,279	1.00	33,280	0.50		0.25	0.05	0.10
Program Assistant	0.63	15,626	1.00	30,000	0.30		0.18	0.20	
Summer Youth Coordinator	0.41	9,313	0.43	10,080	0.00		0.43		
Senior Cook	0.03	650	0.03	676	0.00				
Maintenance Person	0.54	12,185	0.51	11,979	0.06	0.28	0.06	0.06	0.01
Custodian	0.00	0	0.26	5,978	0.03	0.14	0.03	0.03	
Project Coordinator	0.00	0	0.38	10,138					
TOTAL	3.61	114,910	4.61	148,676	0.92	0.42	0.97	0.94	0.15

7b. PERSONNEL SCHEDULE (continued)

) STAFF POSITION/CATEGORY	2008 ESTIMATED		2009 PROPOSED	2009 PROPOSED FTE'S DISTRIBUTED BY PROGRAM					
	2) FTE	3) TOTAL SALARY		F	G	H	I	J	K
Executive Director				0.10	0.04	0.04	0.11	0.00	0.02
Youth Program Coord.					0.10				
Program Assistant				0.10		0.10		0.10	0.02
Summer Youth Coordinator									
Senior Cook				0.03					
Maintenance Person				0.02	0.01	0.01	0.01	0.01	
Custodian				0.01	0.01				
Project Coordinator							0.38		
TOTAL	3.61	114,910		0.26	0.16	0.16	0.50	0.11	0.04

8. LIST PERCENT OF STAFF TURNOVER Divide the number of resignations or terminations in calendar year 2007 by the total number of budgeted positions. Do not include seasonal positions. Explain if you had a 20% or more turnover rate in a certain staff position/category. Discuss any other noteworthy staff retention issues, or policies to reduce staff turnover.



CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

APPLICATION SUMMARY Submit common description to each revenue source.

ORGANIZATION NAME	THE RAINBOW PROJECT, INC. Child & Family Counseling & Resource Clinic	
MAILING ADDRESS <small>If P.O. Box, include Street Address on second line</small>	831 East Washington Ave., Madison, WI 53703	
TELEPHONE	(608)255-7356 Ext 321	LEGAL STATUS <input checked="" type="checkbox"/> Private, Non-Profit <input type="checkbox"/> Private, For Profit <input type="checkbox"/> Other: LLC, LLP, Sole Proprietor Federal EIN: <u>39-1422626</u> State CN: <u>ES 24513</u>
FAX NUMBER	(608)255-0457	
NAME CHIEF ADMIN/ CONTACT	Sharyl J. Kato, Director	
INTERNET WEBSITE (if applicable)	www.rainbowproject.bizland.com	
E-MAIL ADDRESS	skato@therainbowproject.net	

PROGRAM LISTING Please list all programs your organization provides (including those which are not funded through this process). Use the same letter throughout the application to identify the programs for which you are requesting funding, consistent with prior years.

PROGRAM NAME	PROGRAM CONTACT PERSON	PHONE NUMBER	E-MAIL
A: Early Intervention/Prevention	Sharyl J. Kato	255-7356 ext 321	skato@therainbowproject.net
B: Children of Violent Homes Project	"	"	"
C: Pride Preschool/Community Prevention Project	"	"	"
D: Grandparents Raising Grandchildren	"	"	"
E:			
F:			
G:			
H:			
I:			
J:			
K:			

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

PROGRAM DESCRIPTION

ORGANIZATION: THE RAINBOW PROJECT CHILD & FAMILY COUNSELING & RESOURCE CLINIC

PROGRAM: PRIDE PRESCHOOL/COMMUNITY PROJECT

PROGRAM LETTER: C

- A. **PROGRAM OVERVIEW** Briefly summarize the program being provided (or proposed), including the need being addressed, the program's goals, and the impact of the program. (Word limit: 150 words)
 90% of a human being's brain is developed by the age of 4 years. Economist and Nobel Prize winner, J. Heckmann says, "We cannot afford to postpone investing in children until they are adults". An article, "Prelude to Delinquency", Harvard Mental Health Newsletter, ,2002, indicates we can identify factors in preschool that predict vulnerability to become involved in delinquent behavior later in life. The PRIDE Program is a successful, innovative collaboration that began in 1990, offering early intervention, prevention programming for early childhood care/educators from nearly 40 designated Madison accredited centers/programs. Our communities are changing: increases in divorce, stress, unemployment/poverty, child maltreatment/neglect, community violence, and access to healthcare, substance abuse. Young children are often cared for by older siblings, increases in being suspended/expelled from schools/child care centers due to behavior problems and more admitted to psychiatric hospitals. In tight times, this project maximizes existing resources, tailored to each centers' needs, to provide comprehensive, in-depth specialized training, support, onsite consultation and resources throughout the year. **PURPOSE** of the project: Maximize early childcare provider' ability to work effectively with high risk children/families before more intensive intervention services are needed. **OBJECTIVES** expanding the project to meet the demand to serve Neighborhood Centers and early childhood programs. This is an approach that broadens expertise and will ensure a longer lasting benefit & includes coordination with the city childcare unit specialists. Rainbow Project's longstanding partnership with the early childcare community provides links to other Community resources. Young children can be in childcare settings from 7a.m.-6p.m. and staff from these centers often become extended family/support for children/families. It is critical, in lieu of recent early childhood brain development research, that we strengthen the environments that care for young children. Rainbow staff have worked with over 40 programs effecting 3,500 children (infants through 11 yrs) through the PRIDE Program.
- B. **PARTICIPANT DEMOGRAPHICS** Complete the following chart for unduplicated participants served by this program *in 2007*. Indicate the number and percentage for the following characteristics. If you do not collect information using these age categories, use your own age category descriptors. For new programs, please estimate participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	NUMBER	PERCENT	PARTICIPANT DESCRIPTOR	NUMBER	PERCENT
TOTAL	304	100%	TOTAL PARTICIPANTS BY RACE	304	100%
MALE	N/A		WHITE	N/A	
FEMALE			BLACK	N/A	
AGE	304	100%	NATIVE AMERICAN		
< 2			ASIAN/PACIFIC ISLANDER		
2 - 5	N/A		MULTI-RACIAL		
6 - 12			ETHNICITY	304	100%
13 - 17			HISPANIC	N/A	
18 - 29			NON-HISPANIC		
30 - 59			HANDICAPPED (persons with disabilities)		
60 - 74			RESIDENCY	304	100%
75 & UP			CITY OF MADISON	304	100%
			DANE COUNTY (NOT IN CITY)		
			OUTSIDE DANE COUNTY		

PROGRAM: Rainbow PRIDE Preschool/Community Project
 (Submit only to relevant revenue sources.)

PROGRAM LETTER: C

C. Describe the participants to be served; e.g. age, income level, limited English proficiency or needing language accommodations, or accessible service locations.

Staff of accredited, early childhood centers and programs as well as neighborhood/community centers within Madison. Centers eligible include past PRIDE sites (up to 30) as well as new programs determined in coordination with the City Childcare Unit Specialists. Children and their families, enrolled in each of these sites, are both direct and indirect participants of the project. (Funding for PRIDE programs outside of Madison will be requested from United Way of Dane Co.)

D. PROGRAM OUTCOMES

304 Number of unduplicated individual participants served during 2007.

304 Number of unduplicated participants who completed the program during 2007 (if applicable).

Complete the following for each program outcome. No more than **two outcomes per program** will be reviewed. Refer to the Instructions for detailed descriptions of what should be included in the table below.

OUTCOME OBJECTIVE # 1		Increase knowledge, skills, awareness, understanding and resources of early childhood care and after-school educators, including in-home family child care and center providers, as well as, neighborhood program staff, to serve a greater number of special needs children/families.				
Performance Indicator(s)		Application of appropriate responses, interventions, structure, planning and interaction with special needs children and their caregivers, by childcare providers in classroom/programs settings,				
Explain the measurement tools or methods.		Training evaluations distributed and completed for each PRIDE training presentation PRIDE Annual Program Evaluation Survey completed per center				
Target Proposed for 2009	Total to be served	575	Targeted <u>percent</u> to meet performance indicator(s)	85%	Number to meet indicators(s)	488
Target Proposed for 2010	Total to be served	575	Targeted <u>percent</u> to meet performance indicator(s)	85%	Number to meet indicators(s)	488
OUTCOME OBJECTIVE # 2		Increase program participant's (described above) awareness, ability to identify/recognize special needs of young children and families they work with and referral to other existing community agencies and resources /				
Performance Indicator(s)		Participants will report improved ability to observe and identify when children and families they work with are in need of special services and make appropriate community referrals for children and families.				
Explain the measurement tools or methods.		Ongoing follow up and feedback from Rainbow designated PRIDE staff following observation/consultation services as well as satisfaction surveys distributed to participating caregivers of young children receiving PRIDE services.				
Target proposed for 2009	Total to be served	575	Targeted <u>percent</u> to meet performance indicator(s)	85%	Number to meet indicator(s)	488
Target proposed for 2010	Total to be served	575	Targeted <u>percent</u> to meet performance indicator(s)	85%	Number to meet indicator(s)	488

(Submit only to relevant revenue sources.)

- E. **PROGRAM ACTIVITIES** In the space below, describe the strategies and program activities used to achieve each of the program outcomes. (These usually include a description of what services your staff and volunteers deliver to achieve your outcomes.)

Outcome #1

Experienced Child & Family Therapists with the Rainbow Project are designated PRIDE service providers who will provide: In-depth, specialized, onsite training, consultation, observation at designated City accredited early childhood, neighborhood, After School programs throughout the year. PRIDE services are tailored to each center/program's needs and strengths to determine PRIDE topics and focus for the year. Ongoing evaluation and follow-up with each center are also provided throughout the year. Scope of topics/focus that are requested by centers/programs are broad. Examples include: Working with Children with Asperger Syndrome behaviors; Team-building and Stress Management for Staff; Helping Children with Grief/loss; Building Strong Caregiver-Teacher Relationships; Working with Children Affected by Substance Abuse in the Family; Working with Children Exposed to Family/Community Violence; Self-Concept: Developmental Awareness of Cultural/Racial Identity; Developing a Culturally Sensitive and Inclusive Classroom

Outcome #2

Experienced Child & Family Therapists with the Rainbow Project are designated PRIDE service providers who will provide in-depth onsite training, through role play, consultation, didactic presentations, videos, modeling, to increase early childhood education/care providers on how to identify, recognize and determine whether or not a child/family they work with is in need of special services. Rainbow PRIDE staff will also provide participants with knowledge regarding available community resources including additional training and networking opportunities through existing Consortia and Task Forces.

PROGRAM: Rainbow PRIDE Preschool/Neighborhood Program
 (Submit only to relevant revenue sources.)

PROGRAM LETTER: C

F. **PROGRAM BUDGET 2008 ESTIMATED OPERATING BUDGET and 2009 Proposed Budget** (You may change row headings to make them applicable to your organization.)

ACCOUNT CATEGORY Source	2008 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV	21272	15405	2445	3422	
MADISON CDBG					
UNITED WAY ALLOC					
UNITED WAY DESIG					
OTHER GOVT					
FUND RAISING	2000	45	813	1142	
USER FEES					
OTHER					
TOTAL	23272	15450	3258	4564	

ACCOUNT CATEGORY Source	2009 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV	41187	36000	4000	1187	
MADISON CDBG					
UNITED WAY ALLOC	20000	19310	290	400	
UNITED WAY DESIG					
OTHER GOVT					
FUND RAISING	3000	2000	200	800	
USER FEES	1000	800	70	130	
OTHER					
TOTAL	65187	58110	4560	2517	

G. **2009 COST EXPLANATION** (Complete only if significant financial changes are anticipated between 2008 and 2009.) Explain specifically, by revenue source and/or account category, any noteworthy change in the 2009 request. For example, unusual cost increase, program expansion, Living Wage requirements, or loss of revenue. **Anticipate increase in referrals to continue for children and families who are involved and not involved with the Dept. of Human Services. Waiting lists in early 2008 rose to 20 families and a 1-3 month wait. Anticipate continued loss of county dollars with 0% cost of living and significant increases in gas mileage, property maintenance, health insurance benefits.**

PROGRAM: Rainbow PRIDE Preschool/Neighborhood Program

PROGRAM LETTER: C

(Submit only to relevant revenue sources.)

- H. **PARTICIPANT COST** This chart requests unit and participant/client costs for this program only. For column 4) divide column 2) by column 3). For column 6) divide column 2) by column 5).

	2) TOTAL COST OF PROGRAM	3) UNDUPLICATED PARTICIPANTS	4) COST PER PARTICIPANT	5) UNITS PROVIDED	6) UNIT COST
2007 ACTUAL	\$44,256	304	\$145.50	350.25	\$80/hour
2008 BUDGETED	\$21,272	150	\$141.80	212.75	\$80/hour
2009 PROPOSED	\$41,272	300	\$137.50	516.0	\$80/hour

- I. **SERVICE UNITS** Define the 2009 Proposed Units Provided in column 5) in the Unit Cost table above. Wherever possible use the unit of service requested by a revenue source.

A direct service hour of PRIDE activities including training/consultation/observation onsite at early childhood education/care programs, referral services and orientation/outreach with each center/program. Direct service also includes networking, coordination on administrative time in program evaluation. Unit cost includes, collateral costs of transportation, mileage reimbursement to and from clinic to PRIDE sites as well as printing, phone, postage, program/office supplies.

- J. **UNDUPLICATED PARTICIPANT** How does your agency define an unduplicated participant in this program (e.g., a youth who enrolls in a 4-week summer program, or a senior who receives care management services during the year, or a monthly visitor to a neighborhood center)?

Each individual childcare/neighborhood program staff receiving PRIDE services throughout the program year as well as individual children/family members receiving direct PRIDE services. Indirect participants are total of children enrolled in designated PRIDE sites.

2010 SECOND YEAR FUNDING SUPPLEMENT

USE only if applying to City of Madison OCS or City of Madison CDBG

- If you are requesting only a COLA increase in 2010, indicate by check the box on the left and skip sections K, L and M. If you are requesting increased funding beyond a COLA, complete Sections K through M.

- K. **PROGRAM UPDATE** 1) Describe any major changes being proposed for the program/service in 2010, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

PROGRAM DESCRIPTION

ORGANIZATION: The Rainbow Project, Inc. Child & Family Counseling & Resource Clinic

PROGRAM: Grandparents Raising Their Grandchildren (GRG) Program
(Submit only to relevant revenue sources.)

PROGRAM LETTER: D
(from App Summary Page A)

- A. **PROGRAM OVERVIEW** Briefly summarize the program being provided (or proposed), including the need being addressed, the program's goals, and the impact of the program. (Word limit: 150 words)

Since 2004, the Rainbow GRG Program has increased from 6 to 95 (2007). The 2000 Census report indicates a 20% increase in grandparents who are primary caregivers for their grandchildren. Nearly 5.8 million grandparents are living in households with one or more of their grandchildren under the age of 18. More than 2.4 million grandparents are primary caregivers (Univ. of Michigan, 2003). Rainbow Project staff observe similar increases in referrals. The purpose of this collaborative (Rainbow, Area Agency on Aging and United Grandparents Alliance, is to provide comprehensive, specialized support services/resources for a growing population of caregivers. Goals of the program include: Building capacity of grandparents to raise healthy grandchildren and reduce the risk of future problems for grandchildren in the areas of juvenile delinquency, runaway youth, academic performance, special education, substance abuse, family/community violence.

- B. **PARTICIPANT DEMOGRAPHICS** Complete the following chart for unduplicated participants served by this program *in 2007*. Indicate the number and percentage for the following characteristics. If you do not collect information using these age categories, use your own age category descriptors. For new programs, please estimate participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	NUMBER	PERCENT	PARTICIPANT DESCRIPTOR	NUMBER	PERCENT
TOTAL	95	100%	TOTAL PARTICIPANTS BY RACE	95	100%
MALE	40	42%	WHITE	80	84%
FEMALE	55	58%	BLACK	10	11%
AGE	95	100%	NATIVE AMERICAN		
< 2	3	3%	ASIAN/PACIFIC ISLANDER		
2 - 5	11	11%	MULTI-RACIAL	5	5%
6 - 12	17	18%	ETHNICITY	95	100%
13 - 17			HISPANIC	0	0
18 - 29			NON-HISPANIC	95	100%
30 - 59	29	31%	HANDICAPPED (persons with disabilities)	0	0%
60 - 74	35	37%	RESIDENCY	95	100%
75 & UP			CITY OF MADISON	71	75%
			DANE COUNTY (NOT IN CITY)	24	25%
			OUTSIDE DANE COUNTY		

PROGRAM: Rainbow Grandparents Raising Their Grandchildren Project

PROGRAM LETTER: D

(Submit only to relevant revenue sources.)

C. Describe the participants to be served; e.g. age, income level, limited English proficiency or needing language accommodations, or accessible service locations.
 Grandparent who are primary caregivers for their grandchildren from the surrounding Madison/Dane County community. Currently, participants fall into the age range of 41-73 years of age and span a broad spectrum of income/education levels, lifestyles, cultures/ethnicities and backgrounds, from homeless, to university faculty. Grandchildren participating in the project are in age range of 5 months to adolescents. Nearly 5.8 million grandparents are living in households with one or more of their grandchildren. More than 2.4 million are responsible for their grandchildren's basic needs (Univ of Michigan, July 2003). The US Congress Report 1994, predicted in the next 2 decades the largest growing populations living in poverty are the youngest (children and oldest (seniors). Unfortunately, their predictions came true. The US Census reports a 20% increase in the # of grandparents as primary caregivers for their grandchildren. Similar increases have been observed at the Rainbow Project over the last 5 years from 5% to 100%. Young children who have lost their biological parent due to death by natural causes, accident, suicide, homicide, domestic violence, substance abuse, incarceration, maltreatment/neglect, mental/physical illness, or disability.

D. PROGRAM OUTCOMES

95 Number of unduplicated individual participants served during 2007.

95 Number of unduplicated participants who completed the program during 2007 (if applicable).

OUTCOME OBJECTIVE # 1		Increase support, strengthen/stabilize grandfamily relationships, resources, capacity of grandparents raising their grandchildren to meet the needs of their grandchildren as well as their own needs				
Performance Indicator(s)		Reduced stress, connecting with resources in areas of respite childcare, legal information, financial assistance, caregiver education, stability in relationship with grandchild/ren; advocacy for self/grandchild broadening awareness of community to better respond to the needs of grandfamilies.				
Explain the measurement tools or methods.		Year-end Self report satisfaction survey, Parenting Stress Index assessment tool, ongoing feedback in support group check-in, Achenbach Child Behavior Checklist. Those grandparents who attend at least 25% of project activities (support/education groups, phone warm-line, reading "Grand to Grand" monthly newsletter, utilize resource library; one on one consultations, transportation, childcare) will be included in numbers to meet indicators.				
Target Proposed for 2009	Total to be served	125	Targeted <u>percent</u> to meet performance indicator(s)	80%	Number to meet indicator(s)	100
Target Proposed for 2010	Total to be served	150	Targeted <u>percent</u> to meet performance indicator(s)	80%	Number to meet indicator(s)	120
OUTCOME OBJECTIVE # 2		Strengthen resiliency of grandchildren raised by their grandparents, reducing trauma symptoms and risk of future problems from occurring (juvenile delinquency, mental health, school performance, runaway youth, substance abuse)				
Performance Indicator(s)		Reduce trauma symptom behaviors of grandchildren raised by their grandparents within family/school/community environment and strengthen/expand grandchildren's positive self esteem, coping, social, anger/stress management, problem solving/communication skills/knowledge regarding				
Explain the measurement tools or methods.		Year-end self caregiver and self report satisfaction survey, ongoing monthly feedback group check-in, Achenbach Child Behavior Checklist (completed by caregiver/teacher) indicating areas of school/preschool performance in social/emotional development and behavior, Child Anxiety Scale, Child Depression Inventory, Child Trauma Symptom Checklist; Child Self-inferred Self Concept Profile				
Target proposed for 2009	Total to be served	62	Targeted <u>percent</u> to meet performance indicator(s)	80%	Number to meet indicator(s)	50
Target proposed for 2010	Total to be served	75	Targeted <u>percent</u> to meet performance indicator(s)	80%	Number to meet indicator(s)	60

PROGRAM: Rainbow Grandparents Raising Their Grandchildren Project PROGRAM LETTER: D
(Submit only to relevant revenue sources.)

E. PROGRAM ACTIVITIES In the space below, describe the strategies and program activities used to achieve each of the program outcomes. (These usually include a description of what services your staff and volunteers deliver to achieve your outcomes.)

Outcome #1

Two co-facilitators coordinate this project. One coordinator position is funded through the Rainbow Project and the other coordinator is funded through the Area Agency of Aging of Dane County. Since 2005, this program has increased dramatically, from 6 participants to 95, in 2007. Services provided are culturally sensitive, strength-based and consumer-focused. Primary program activities include:

- **Telephone warm-line support:** Access to support, daily, between 8 a.m.-8 p.m. Grandparents raising their grandchildren can call for support, resources, referral to existing community services.
- **Bimonthly, support/education groups:** On the 2nd Sat and 4th Fri of every month, from 10-noon, groups are offered for grandparents who determine topics/issues. Guest speakers are invited to present and lead in lively discussion. Past presenters/topics include: Child psychiatrist/Psychotropic medication for children; School representative/How to advocate for your grandchildren in the school system; Therapist/Grief/loss; Attorneys/Specializing in grandparent rights, kinship care, adoption; Dept. of Human Services representative/Kinship care; Child therapist/Child rearing values/practice; Local/state legislators/Advocacy opportunities for grandparents raising their grandchildren; Grandparent who spoke powerfully about how she raised her two grandchildren when her adult daughter had a chronic mental illness; Certified Laugh Leader/Stress management techniques and benefits of laughter physical and mental health; other topics: senior health care/wellness, impact of substance abuse on children and financial management/resources. Snacks and childcare are also provided.
- **Informal individual support contacts:** Occasionally, brief face to face contacts are scheduled to meet grandparents raising grandchildren who are unable to attend group, have transportation issues, or benefit from the warm-line contacts. Generally, consumers meet program coordinators for coffee, in-home or
- **Transportation:** Although grandparents help one another with this often major barrier to accessing group services for this population, taxi or bus passes are utilized, especially in winter with young children.
- **Monthly Newsletter:** Designed specifically for grandparents raising grandchildren includes relevant features on legal/advocacy issues, nutrition, stress management, poetry, cartoons, resources
- **Resource Library:** Housed at the Rainbow Project includes, books, articles, magazines, videos, DVD's for grandparents raising their grandchildren, includes journals and resources from AARP, National Caregivers website, United Grandparents Alliance, Area Agency on Aging, Kinship Care
- **Monthly Interagency Team Meetings** attended by Director of the Rainbow Project, both program coordinators, as well as the coordinator for the Area Agency on Aging and the Rainbow Community Programs coordinator to plan groups, streamline administrative/data collection procedures and provide ongoing evaluation/follow up to improve program services, including future funding and long range plans.
- **Community outreach and networking:** In addition to the agencies described, program staff have met with the Latino women's grandparent group in Dane Co. and joined together for a focus group session with United Way of Dane Co. Newsletter, brochures and flyers are distributed to senior centers, kinship caregivers, public health and community health centers and the children and youth mental health consortium community.

Outcome #2

Grandchildren raised by their grandparents are served in a number of ways through the Rainbow GRG Program:

- Childcare while grandparents are meeting during Saturday groups.
- Special programming for grandchildren participating while grandparents are meeting during Saturday groups: support groups to normalize stigma of grandfamilies through special workbooks, art and play therapy activities; offering activities to grandchildren that strengthen self esteem, resiliency. Trained volunteers and student interns provide child care and assistance in programming for grandchildren. A Rainbow Child and Family Therapist is always present to supervise volunteers/interns and to assist in planning and implementing programming. Example: a high % of biracial African American/Caucasian grandchildren participate in the program. An intern developed several activities to strengthen children's self-esteem and address this issue. Results were successful in observing increased pride and self-confidence in verbal descriptions of themselves.
- Additional assistance through onsite observation and consultation to help stabilize grandchildren who are struggling in child care programs/centers due to behavior/developmental problems as a result of trauma/loss, abandonment issues.
- Referral to appropriate resources when needed for support or special needs, including speech/language therapy, mental health services, health/medical screening, summer camps, Big Brothers/Big Sisters, child care, early childhood screening.
- Follow-up evaluation/feedback regarding grandchildren's progress over time

Case vignette: An 8 year old grandchild raised by his single grandmother and was presenting with major behavioral problems, demonstrating anger, defiance and withdrawal. After attending the grandchildren's group he eventually became more relaxed and friendly with the other children and participated in activities. One in particular included an ongoing workbook for grandchildren that talked about what it was like for children to be raised by their grandparents. He was especially attentive when discussion focused on how it was not the fault of the children that their parents had left them. About 5 months later, a new 4 year old child started attending group. This 4 year old looked fearful and shy as the new child in the group. This 4 year old was being raised by his grandparents because his mother had committed suicide, just that summer. The 8 year old approached the 4 year old and greeted him. He introduced him to the other children in the group and told the 4 year old..."it's ok, we're all raised by our grandparents here!" to make the young child feel more welcome. And that contact worked, as the 4 year old began to relax and play with the other children and proceeded to discuss with them that his mother had died.

PROGRAM: Rainbow Grandparents Raising Their Grandchildren Project PROGRAM LETTER: D

(Submit only to relevant revenue sources.)

F. PROGRAM BUDGET 2008 ESTIMATED OPERATING BUDGET and 2009 Proposed Budget

ACCOUNT CATEGORY Source	2008 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV					
MADISON CDBG					
UNITED WAY ALLOC	10000	10000			
UNITED WAY DESIG					
OTHER GOVT					
FUND RAISING					
USER FEES	2218	545	1480	193	
OTHER					
TOTAL	12218	10545	1480	193	

ACCOUNT CATEGORY Source	2009 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV	6000	4500	1000	500	
MADISON CDBG					
UNITED WAY ALLOC	12000	12000			
UNITED WAY DESIG					
OTHER GOVT					
FUND RAISING	6000	4400	800	800	
USER FEES	1000	600	190	210	
OTHER					
TOTAL	25000	21500	1990	1510	

G. 2009 COST EXPLANATION (Complete only if significant financial changes are anticipated between 2008 and 2009.) Explain specifically, by revenue source and/or account category, any noteworthy change in the 2009 request. For example, unusual cost increase, program expansion, Living Wage requirements, or loss of revenue. Major changes anticipated are the increases in demand for services. Since it's inception, this project has had (6) newspaper articles printed. We began a 2nd group this year as 25-30 participants in a group tended to be too large. Increases in need for childcare and special grandchildren programming also increases staff costs. Food, transportation and other supplies are also increasing. The difficulty of finding year-to-year funding from small grants is challenging to piece together for a growing project. Stabilization of funding for at least a part of the basic programming can insure quality assurance.

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PROGRAM: Rainbow Grandparents Raising Their Grandchildren Project PROGRAM LETTER: D
 (Submit only to relevant revenue sources.)

H. **PARTICIPANT COST** This chart requests unit and participant/client costs for this program only. For column 4) divide column 2) by column 3). For column 6) divide column 2) by column 5).

	2) TOTAL COST OF PROGRAM	3) UNDUPLICATED PARTICIPANTS	4) COST PER PARTICIPANT	5) UNITS PROVIDED	6) UNIT COST
2007 ACTUAL	\$10,500.	95	\$110.00	169.5	\$62/hour
2008 BUDGETED	\$14, 500.	130	\$111.50	204.0	\$71/hour
2009 PROPOSED	\$23,000.	158	\$145.50	284.0	\$81/hour

I. **SERVICE UNITS** Define the 2009 Proposed Units Provided in column 5) in the Unit Cost table above. Wherever possible use the unit of service requested by a revenue source.

All direct face to face service contacts within program activities described, (groups, phone contacts, individual contacts with both grandparents and grandchildren) as well as, direct participation of staff in program coordination and interagency team meetings, referrals, newsletter, and community outreach.

J. **UNDUPLICATED PARTICIPANT** How does your agency define an unduplicated participant in this program (e.g., a youth who enrolls in a 4-week summer program, or a senior who receives care management services during the year, or a monthly visitor to a neighborhood center)?

Participant who engages in any of the program activities described within the program calendar year and includes both grandparents and grandchildren.

2010 SECOND YEAR FUNDING SUPPLEMENT

USE only if applying to City of Madison OCS or City of Madison CDBG

If you are requesting only a COLA increase in 2010, indicate by check the box on the left and skip sections K, L and M. If you are requesting increased funding beyond a COLA, complete Sections K through M.

K. **PROGRAM UPDATE** 1) Describe any major changes being proposed for the program/service in 2010, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

ORGANIZATIONAL PROFILE

ORGANIZATION THE RAINBOW PROJECT, INC. Child & Family Counseling & Resource Clinic

(Submit to all revenue sources.)

AGENCY INFORMATION

1. **MISSION STATEMENT** Describe your agency's mission in the space provided.

Promote positive change for young children and families, including strengthening & supporting healthy caregiver-child relationships, improve child behaviors, development and functioning. Provide prevention, early intervention and treatment services to reduce the risk for future problems from occurring. Strengthen the capacity of the larger community to prevent, respond to and support those children and families who have experienced trauma to recover from family/community violence, substance abuse, other life transitions, including loss/separation, homelessness, disability, or illness. Implement culturally sensitive, competent services for children and families of diverse cultural, economic, traditional & non-traditional backgrounds.

2. **SERVICE IMPROVEMENT** Describe any recent initiatives or best practices, programmatically or administratively, that have improved your agency's ability to deliver services.

1) Hiring of an exceptionally skilled bilingual Spanish speaking therapist and utilization of a pool of 8-12 language interpreters including Spanish and Cambodian Khmer. Successfully increasing services to families with a primary language of Spanish from 17 individuals in 2002, to 30 individuals:2005; 34 individuals:2006; 66 individuals:2007 and 80 individuals projected for 2008; agency initiating building community resources to ensure best practice in the use of language interpreters in the human services and court systems 2) Creating an effective referral to enrollment protocol for families, with the position of Referral and Community Programs Coordinator and shortening waiting lists 3) Expansion of the Grandparents Raising Grandchildren Project to serve up to 83 grandparents in 2007 with 6 newspaper articles covering the program and participants 4) Collaboration with the Mental Health Center of Dane Co. to train Rainbow staff through the Trauma-focused Cognitive Behavioral Intervention and Treatment model & Rainbow staff provision of CBITS groups in the Madison/Dane Co school districts 5) Establishing best practice internal clinical training "grand rounds" provided by resident child psychiatrist, clinical manager and director as well as clinical psychologist and child psychiatry volunteers providing additional supervision 6) Rainbow staff presented at the National Professional Society on the Abuse of Children, Boston, MA July 2007, to speak on the collaborative Safe Step Project with Mental Health Center of Dane Co. and Safe Harbor. 7) Rainbow staff have recently developed strong partnership with staff of Meriter Child/Adolescent Psychiatric Hospital to coordinate best practice post hospital discharge service plans for young child patients and their families 8) Rainbow Project clinicians have written a number of children's books relevant to issues of trauma as well as developing Children's Group Curricula, **SASSAFRAS** and **HIGH FIVE**, focusing on building positive self esteem, social, problem solving, anger and stress management skills.

3. **EXPERIENCE AND QUALIFICATIONS** Describe (in the space provided) the experience and qualifications of your agency related to the proposed programs.

As a state certified outpatient mental health clinic, Rainbow Child and Adult Family Therapists are masters and doctoral level, licensed clinicians with exceptional experience, knowledge and skill in areas of psychology, clinical social work, child and family studies and counseling psychology. Rainbow clinicians provide a full continuum of culturally sensitive and competent, specialized prevention, early intervention and treatment mental health services for young children and their caregivers/families. Rainbow staff serve in a leadership role in networking and coordination efforts on a local, state, national and international level, hosting visitors from Native American reservations, South America, Japan, Norway and Germany, who are interested in replicating components of Rainbow Project programming in other communities. Rainbow staff have authored many books for children/caregivers on topics related to the special needs of children who have been effected by trauma. Rainbow clinicians have a long history of providing community education presentations locally, state and on a national level. In 2007, Rainbow staff provided 39 presentations on a broad range of prevention/early intervention/treatment topics, involving 562 participants. Staff specialize in the areas of child maltreatment, domestic violence and other trauma including natural disasters, grief/loss, serious accidents, physical/mental illness, substance abuse, family history of incarceration and other risk/stress factors. Agency clinicians are experienced in working with families presenting special issues in child-caregiver attachment or coping with developmental disabilities, as well as poverty.

The Rainbow Project Board of Directors - 2008

Updated 1/14/2008

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Updated 11/20/2006

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STAFF-BOARD-VOLUNTEER DESCRIPTORS

5. **STAFF/BOARD/VOLUNTEERS DESCRIPTORS** For your agency's 2007 staff, board and volunteers, indicate by number and percentage the following characteristics.

DESCRIPTOR	STAFF		BOARD		VOLUNTEER	
	Number	Percent	Number	Percent	Number	Percent
TOTAL	12	100%	14	100%	78	100%
GENDER						
MALE	1	9%	3	22%	23	30%
FEMALE	11	91%	11	78%	55	70%
AGE						
LESS THAN 18 YRS	0	0	0	0	13	17%
18 – 59 YRS	10	84%	11	78%	62	79%
60 AND OLDER	2	16%	3	22%	3	4%
RACE						
WHITE	11	91%	11	78%	67	85%
BLACK			1	7%	6	8%
NATIVE AMERICAN					0	0
ASIAN/PACIFIC ISLE	1	9%	2	15%	0	0
MULTI-RACIAL			0	0	5	7%
ETHNICITY						
HISPANIC	1	9%	1	7%	3	4%
NON-HISPANIC	11	91%	13	93%	75	96%
HANDICAPPED* (Persons with Disabilities)	0	0	0	0	0	0

* Refer to definitions on page 3 of the instructions.

BUDGET TOTAL OPERATING EXPENSES

6. **AGENCY EXPENSE BUDGET** This chart describes your agency's total expense budget for 3 separate years. Where possible, use audited figures for 2007 Actual. Use current budget projections for 2008 Budget.

ACCOUNT DESCRIPTION	2007 ACTUAL	2008 BUDGET	2009 PROPOSED
A. PERSONNEL			
Salary	346566	393746	404076
Taxes	26520	31130	40408
Benefits	88207	98437	101019
SUBTOTAL A:	461293	523313	545503
B. OPERATING			
All "Operating" Costs	93730	75150	77405
SUBTOTAL B	93730	75150	77405
C. SPACE			
Rent/Utilities/Maintenance	30001	26650	29315
Mortgage (P&I)/Depreciation/Taxes	45479	45708	46165
SUBTOTAL C	75480	72358	75480
D. SPECIAL COSTS			
Assistance to Individuals			
Subcontracts, etc.			
Affiliation Dues			
SUBTOTAL D			
TOTAL OPERATING EXPENSES A-D	630503	670821	698388
E. TOTAL CAPITAL EXPENDITURES	0	0	0

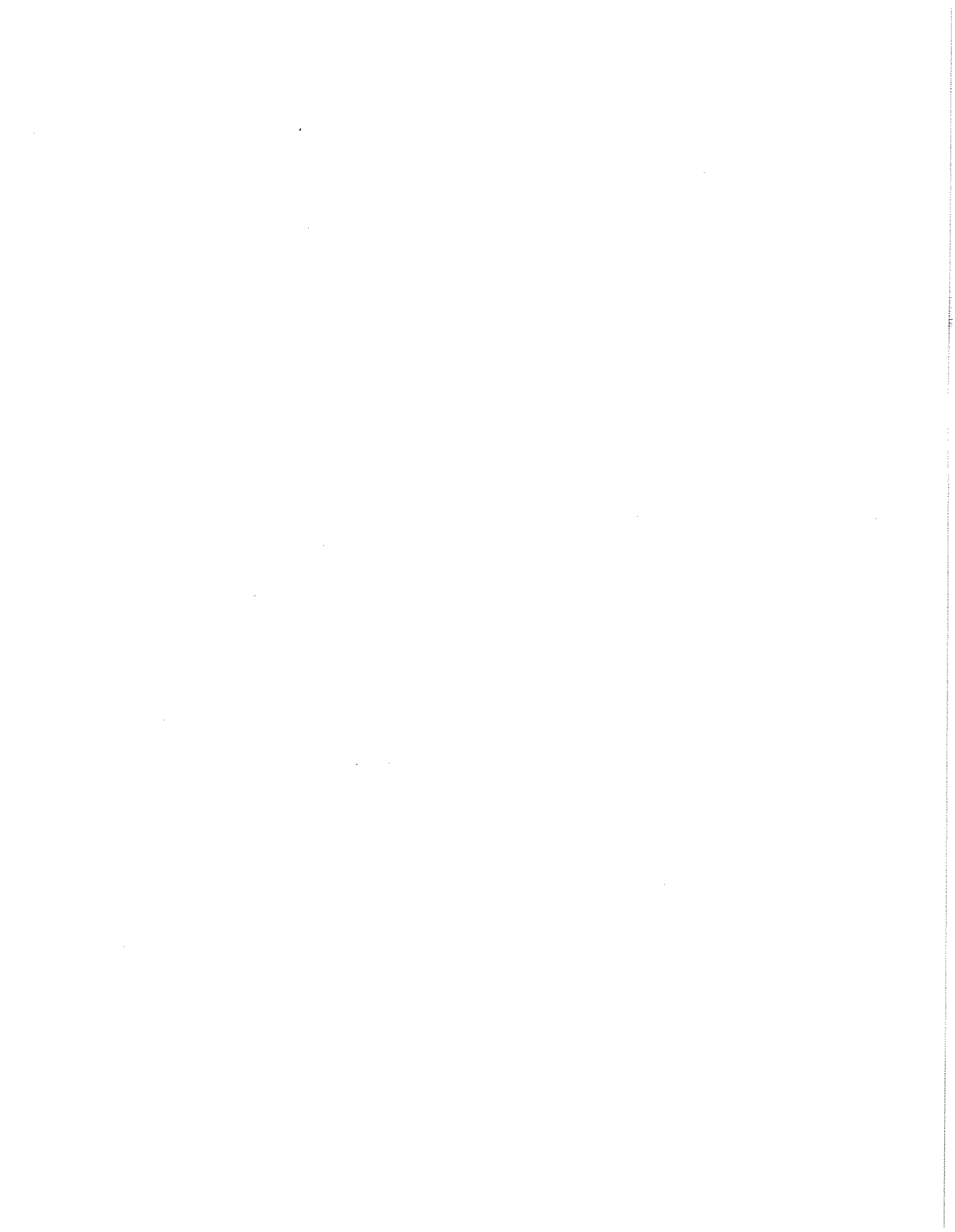
7. PERSONNEL SCHEDULE

- Column 1) each individual staff position by title.
- Columns 2) and 4) indicate the number of Full Time Equivalents (FTEs) in each staff position.
- Columns 3) and 5) indicate the total salaries for all FTEs in that staff position. Do not include payroll taxes or benefits in this table.
- Columns A-K distribute column 4) (2008 FTEs) across all agency programs.

PLEASE NOTE COLUMNS A-K are FTEs, NOT dollar amounts.

Continue on page 6 if you have more than five (A-E) programs.

1) STAFF POSITION/ CATEGORY	2008 ESTIMATED		2009 PROPOSED		2009 PROPOSED FTE'S DISTRIBUTED BY PROGRAM				
	2) FTE	3) TOTAL SALARY	4) FTE	5) TOTAL SALARY	A	B	C	D	E
Executive Director	1	70820	1	72237	.74	.15	.08	.03	
Therapist	4.5	154481	4.5	157744	2.3	1	1.1	.1	
Clinical Manager	1	47585	1	48535	.8	.08	.1	.02	
Finance Manager	1	37000	1	39000	.85	.03	.1	.02	
Executive Assistant	1	32960	1	33620	.85	.03	.1	.02	
Referral Coordinator	1	32000	1	32640	.7	.06	.2	.04	
Interpreters	.21	9800	.21	10000	.15	.02	.03	.01	
Project Coordinator	.18	8500	.2	9500				.2	
Group Facilitator	.01	600	.01	800				.01	
TOTAL	9.9	393746	9.92	404076	6.39	1.37	1.71	.45	



CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

APPLICATION SUMMARY Submit common description to each revenue source.

ORGANIZATION NAME	Re-Connecting Our Youth		
MAILING ADDRESS If P.O. Box, include Street Address on second line	5178 Ridge Oak Drive		
TELEPHONE	(608) 242-0453	LEGAL STATUS	
FAX NUMBER		<input checked="" type="checkbox"/> Private, Non-Profit <input type="checkbox"/> Private, For Profit <input type="checkbox"/> Other: LLC, LLP, Sole Proprietor	
NAME CHIEF ADMIN/ CONTACT	Andrea Jones	Federal EIN: <u>26-2551545</u>	
INTERNET WEBSITE (if applicable)		State CN: _____	
E-MAIL ADDRESS	Jones.andrea1@yahoo.com		

PROGRAM LISTING Please list all programs your organization provides (including those which are not funded through this process). Use the same letter throughout the application to identify the programs for which you are requesting funding, consistent with prior years.

PROGRAM NAME	PROGRAM CONTACT PERSON	PHONE NUMBER	E-MAIL
A: Precious Moments Kindergarten Prep	Andrea Jones	608 242-0453	jones.andrea1@yahoo.com
B: Boys 2 Men	Max Jones	608 242-0453	jones.andrea1@yahoo.com
C: Uniquely Me!	Andrea Jones	242-0453	jones.andrea1@yahoo.com
D: Girls in motion	Andrea Jones	242-0453	jones.andrea1@yahoo.com
E:			
F:			
G:			
H:			
I:			
J:			
K:			

For larger organizations use letters A-K for programs which seek funding through this common application process and attach a list or summary in row K for other programs your organization offers.

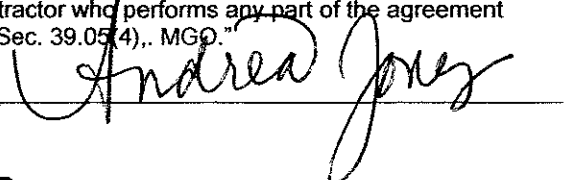
REVENUE Columns 2, 3, and 4 describe *total* agency revenue for a calendar year. Distribute column 4 across the program columns A-K. Identify with an asterisk (*) all funding requests which are duplicative in nature. You may change a row heading to make it applicable to your agency. See the INSTRUCTION SECTION for greater detail.

REVENUE SOURCE	2) 2007 ACTUAL	3) 2008 BUDGET	4) 2009 PROPOSED	2009 PROPOSED PROGRAMS			
				A	B	C	D
DANE CO HUMAN SVCS							
DANE CO CDBG							
MADISON- COMM SVCS			80,000	50,000	10,000	10,000	10,000
MADISON- CDBG							
UNITED WAY ALLOC							
UNITED WAY DESIG							
OTHER GOVT							
FUND RAISING DONATIONS							
USER FEES			72,000	72,000			
OTHER							
TOTAL REVENUE			152,000		10,000	10,000	10,000

2009 PROPOSED PROGRAMS							
REVENUE SOURCE	E	F	G	H	I	J	K
DANE CO HUMAN SVCS							
DANE CO CDBG							
MADISON- COMM SVCS							
MADISON- CDBG							
UNITED WAY ALLOC							
UNITED WAY DESIG							
OTHER GOVT							
FUND RAISING DONATIONS							
USER FEES							
OTHER							
TOTAL REVENUE							

Affirmative Action: If funded, applicant hereby agrees to comply with City of Madison Ordinance 39.02 and file either an exemption or an affirmative action plan with the Department of Civil Rights. A Model Affirmative Action Plan and instructions are available at

Non-Discrimination Based on Disability: Applicant shall comply with Section 39.05, Madison General Ordinances, Nondiscrimination Based on Disability in City-Assisted Programs and Activities. Under Section 39.05(7) of the Madison General Ordinances, no City financial assistance shall be granted unless an Assurance of Compliance with Sec. 39.05 is provided by the applicant or recipient, prior to granting of the City financial assistance. Applicant hereby makes the following assurances: Applicant assures and certifies that it will comply with Sec. 39.05 of the Madison General Ordinances, entitled "Nondiscrimination Based on Disability in City Facilities and City-Assisted Programs and Activities," and agrees to ensure that any subcontractor who performs any part of the agreement complies with Sec. 39.05, where applicable, including all actions prohibited under Sec. 39.05(4), MGO."

Signed: 

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

PROGRAM DESCRIPTION

ORGANIZATION: Re-Connecting Our Youth

PROGRAM: Precious Moments kindergarten Prep
(Submit only to relevant revenue sources.)

PROGRAM LETTER: A
(from App Summary Page A)

- A. **PROGRAM OVERVIEW** Briefly summarize the program being provided (or proposed), including the need being addressed, the program's goals, and the impact of the program. (Word limit: 150 words)
Precious Moments Kindergarten Prep is a nurturing, child-centered program created especially for low income families with three- five year old children as a stepping-stone to kindergarten. Due to parents lack of time and skills to prepare children for educational activities that would make them prepared for kindergarten and ready to learn in school. Our goals are to improve children's pre-literacy skills, pre-math skills, and their social emotional skills, increase parental involvement, as well as provide resources to families that would otherwise be inaccessible due to poverty. Precious Moments, will help to curb the disparity in achievement gaps during the early academic years. Children who participate will have a solid foundation for successful learning in school and throughout life.
- B. **PARTICIPANT DEMOGRAPHICS** Complete the following chart for unduplicated participants served by this program *in 2007*. Indicate the number and percentage for the following characteristics. If you do not collect information using these age categories, use your own age category descriptors. For new programs, please estimate participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	NUMBER	PERCENT	PARTICIPANT DESCRIPTOR	NUMBER	PERCENT
TOTAL		100%	TOTAL PARTICIPANTS BY RACE		100%
MALE	10	50%	WHITE		
FEMALE	10	50%	BLACK	20	100%
AGE		100%	NATIVE AMERICAN		
< 2			ASIAN/PACIFIC ISLANDER		
2 - 5	20	100%	MULTI-RACIAL		
6 - 12			ETHNICITY		100%
13 - 17			HISPANIC		
18 - 29			NON-HISPANIC		
30 - 59			HANDICAPPED (persons with disabilities)		
60 - 74			RESIDENCY		100%
75 & UP			CITY OF MADISON		
			DANE COUNTY (NOT IN CITY)		
			OUTSIDE DANE COUNTY		

Note: Simple racial and ethnic categories are inadequate to describe the heritage of many people. Please fit client data to the categories above as closely as possible.

Describe the participants to be served; e.g. age, income level, limited English proficiency or needing language accommodations, or accessible service locations.

Three – Five year old children and their parents/guardians living in high poverty neighborhoods who are at high risk for school failure do to poverty, health, teen parenthood, parents low education level and limited time due to jobs. I am looking to partner with one of the following community centers Wexford Ridge, Bridge Lake Point, Wisconsin Youth Development, Boys & girls club Allied drive or Taft street or Darbo Community Center. Because I am still gather information from MMSD, city and county regarding which area has the greatest need for this program a permanent location has not determined, however I will have a designated location before the program start date.

D. PROGRAM OUTCOMES

_____ Number of unduplicated individual participants served during 2007.

_____ Number of unduplicated participants who completed the program during 2007 (if applicable).

Complete the following for each program outcome. No more than **two outcomes per program** will be reviewed. Refer to the Instructions for detailed descriptions of what should be included in the table below.

OUTCOME OBJECTIVE # 1		Children will develop speaking, listening, reading, math, and writing skills through active engagement with various materials and positive interaction with adults and peers.				
Performance Indicator(s)		85% of students will demonstrate progress in letter name awareness. 85% of students will demonstrate progress in writing. 85% of students will understand and follow routines and expectations. 85% of students will demonstrate an understanding of mathematical concepts.				
Explain the measurement tools or methods.		After interviewing several MMSD kindergarten teachers and reviewing Wisconsin Early Learning Standards we will conduct a pre and post test using the preschool first assessment because of its correlation with the standards.				
Target Proposed for 2009	Total to be served	20	Targeted <u>percent</u> to meet performance indicator(s)	75%	Number to meet indicators(s)	15
Target Proposed for 2010	Total to be served	30	Targeted <u>percent</u> to meet performance indicator(s)	85%	Number to meet indicators(s)	25.5
OUTCOME OBJECTIVE # 2		Families and Parents/guardians will have access to education, resources, and assistance to promote cognitive, social, and emotional development so that they are equipped to stimulate early learning.				
Performance Indicator(s)		At least 75% of parents/guardians will have better understanding of developmental skills necessary for children to be ready for school. At least 75% of parents will improve parenting skills. At least 100% of children will be current on immunization and well child checks.				
Explain the measurement tools or methods.		We will conduct questionnaires				
Target proposed for 2009	Total to be served	20	Targeted <u>percent</u> to meet performance indicator(s)	75%	Number to meet indicator(s)	15
Target proposed for 2010	Total to be served	30	Targeted <u>percent</u> to meet performance indicator(s)	85%	Number to meet indicator(s)	25.5

(Submit only to relevant revenue sources.)

PROGRAM ACTIVITIES In the space below, describe the strategies and program activities used to achieve each of the program outcomes. (These usually include a description of what services your staff and volunteers deliver to achieve your outcomes.)

Outcome #1

Gathering circle: students begin their day with a meeting to discuss activities such as calendar, weather, and number line. **Reading, phonics, and writing:** read books with poetry and rhyming words, play word games, phonics for letters/sound recognition, writing first and last name, and Journaling allows students to use their writing and reading skills as they work with sight words and alphabet charts. **Centers/outdoor play:** children make choices in dramatic play, computer, science, math, writing, book and art centers. **Music and Movement:** active learning activities that present sounds of letters, musical sounds, and sounds around us. **Art and Sensory:** fun activities that focusing on fine motor development, creative expression, and sensory development. **Math and Science:** verbal counting, object counting, shapes, measurements, patterns, adding and subtracting, and "seeing" numbers. Experiential activities that look at new growth and changes in nature, hands on scientific look at how our bodies work. **Lunch/snack: Story Circle time:** consists of stories, songs, and discussion led by teacher. These activities allow other teachers to observe children in a large group as they listen to books, discuss stories, sing songs, follow movement games, and develop "literacy readiness". It is important t allow each child to respond to any question, and let every child know his own ideas are important to the discussion. There will also be **Game time activities:** These are non-competitive and action packed activities that can be played indoor/outdoor which allows the teacher to observe social/emotional and /or gross motor development.

Outcome #2

Through a series of family-interactive workshops, parents are provided with knowledge and support to help them become their child's first teacher. During some workshops, parents and children engage in activities that promote math, language, and social skills, while other workshops will be opportunities to provide support, training, and resource sharing opportunities for parents. Workshop topics such as Library links to literacy, financial literacy, nutrition and health, and other topics requested by the families. Workshops will be facilitated by community partners based on their expertise in the topic area.

PROGRAM: Precious Moments Kindergarten Prep
 (Submit only to relevant revenue sources.)

PROGRAM LETTER: A

F. PROGRAM BUDGET 2008 ESTIMATED OPERATING BUDGET and 2009 Proposed Budget (You may change row headings to make them applicable to your organization.)

ACCOUNT CATEGORY Source	2008 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV					
MADISON CDBG					
UNITED WAY ALLOC					
UNITED WAY DESIG					
OTHER GOVT					
FUND RAISING					
USER FEES					
OTHER					
TOTAL					

ACCOUNT CATEGORY Source	2009 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV	50,000	35,280	15,000	6,000	
MADISON CDBG					
UNITED WAY ALLOC					
UNITED WAY DESIG					
OTHER GOVT					
FUND RAISING					
USER FEES	72,000				
OTHER					
TOTAL	122,000				

G. 2009 COST EXPLANATION (Complete only if significant financial changes are anticipated between 2008 and 2009.) Explain specifically, by revenue source and/or account category, any noteworthy change in the 2009 request. For example, unusual cost increase, program expansion, Living Wage requirements, or loss of revenue.

PROGRAM: Precious Moments Kindergarten Prep
(Submit only to relevant revenue sources.)

PROGRAM LETTER: A

- H. **PARTICIPANT COST** This chart requests unit and participant/client costs for this program only. For column 4) divide column 2) by column 3). For column 6) divide column 2) by column 5).

	2) TOTAL COST OF PROGRAM	3) UNDUPLICATED PARTICIPANTS	4) COST PER PARTICIPANT	5) UNITS PROVIDED	6) UNIT COST
2007 ACTUAL					
2008 BUDGETED					
2009 PROPOSED	56,280	20	2,814	960	58.625

- I. **SERVICE UNITS** Define the 2009 Proposed Units Provided in column 5) in the Unit Cost table above. Wherever possible use the unit of service requested by a revenue source.

1 service unit = 1 child for 1 week x 48 weeks

- J. **UNDUPLICATED PARTICIPANT** How does your agency define an unduplicated participant in this program (e.g., a youth who enrolls in a 4-week summer program, or a senior who receives care management services during the year, or a monthly visitor to a neighborhood center)?

An unduplicated participant is a student who has completed all paper work and attend the program regularly for one month.

2010 SECOND YEAR FUNDING SUPPLEMENT

USE only if applying to City of Madison OCS or City of Madison CDBG

- If you are requesting only a COLA increase in 2010, indicate by check the box on the left and skip sections K, L and M. If you are requesting increased funding beyond a COLA, complete Sections K through M.
- K. **PROGRAM UPDATE** 1) Describe any major changes being proposed for the program/service in 2010, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

Our goal is to increase the number of children and families we serve by at least 50% in 2010. One more lead teacher will be added to maintain low teacher child ratio. More spacing maybe required as well. I really believe that once the program is up and running our level of service will increase tremendously.

2010 PROPOSED BUDGET

2010 PROPOSED BUDGET					
ACCOUNT CATEGORY	2010 PROPOSED BUDGET TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV	40,000	46,800	11,650	6,000	
MADISON CDBG					
UNITED WAY ALLOC					
UNITED WAY DESIG					
OTHER GOVT					
FUND RAISING					
USER FEES	108,000				
OTHER					
TOTAL	148,000				

2010 COST EXPLANATION Explain specifically, by revenue source, any financial changes that you anticipate between 2009 and 2010.

Because we look to serving more families in 2010 the cost in our personnel fees will increase.

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

ORGANIZATIONAL PROFILE

ORGANIZATION Re-Connecting Our Youth

(Submit to all revenue sources.)

AGENCY INFORMATION

1. **MISSION STATEMENT** Describe your agency's mission in the space provided.

To reduce the number of youth entering the juvenile justice system as a result of habitual truancy and at risk behavior, and to ensure children from economically disadvantage families gain early learning and social development skills needed to be successful in kindergarten and future learning.

2. **SERVICE IMPROVEMENT** Describe any recent initiatives or best practices, programmatically or administratively, that have improved your agency's ability to deliver services.

Re-Connecting our youth is a new found prevention program that provides effective, comprehension programming that address the problems of at risk youth and begin "reconnecting youth" to their families, communities, and schools. What makes Re-Connecting Our Youth so unique is that we undertake the difficult task of increasing resiliency in one of the most challenging target groups- adolescents at risk of dropping out of school and abusing alcohol and drugs. After interviewing several youth ages 8-16 we will attempt to meet the needs these young people themselves identify to have life skills, to be cared for and safe, to be valued and useful. We look forward to partnering with other community agencies, community centers and MMSD to deliver our services to youth throughout Madison and surrounding areas. We are currently working on our 501(c)3 status.

3. **EXPERIENCE AND QUALIFICATIONS** Describe (in the space provided) the experience and qualifications of your agency related to the proposed programs.

Our program is new however I earned my bachelor degree from Tennessee State University in 1994. I have approximately 10 years of work experience working directly with children and youth representing all socioeconomic backgrounds. I have held positions with the Madison School district as an SEA, Madison School Community Recreation as the Preschool program Coordinator, Dane County Neighborhood Intervention Program as a Program Leader, Dane County Boys & girls Club as a Program Assistant, and various Daycare centers as a lead teacher. As an educator and youth advocate I always find myself involved in a variety of events and activities that give me the opportunity to advise or counsel minority, disadvantage and other youth regarding their education, careers, and future plans for their lives on a daily basis. Attend workshops and training center around children and youth on a regular basis.

4. **AGENCY GOVERNING BODY** How many Board meetings has your governing body or Board of Directors scheduled for 2008? _____

Please list your current Board of Directors or your agency's governing body. Include names, addresses, primary occupation and board office held. If you have more members, please copy this page.

Board President's Name Home Address Occupation Representing Term of Office: From __ To __	Andrea Jones 5178 Ridge oak Drive Program Leader Dane County	Board Vice-President's Name Home Address Occupation Representing Term of Office: From __ To __	Max Jones 5178 Ridge oak Drive Transit Operator Metro transit
Board Secretary's Name Home Address Occupation Representing Term of Office: From __ To __	Shantea Cook 405 center Street Food Service manager Madison School District	Board Treasurer's Name Home Address Occupation Representing Term of Office: From __ To __	
Name Home Address Occupation Representing Term of Office: From __ To __	Alberta Black 5313 Brody Drive CAN Central Wisconsin Center	Name Home Address Occupation Representing Term of Office: From __ To __	Angela Jones (no relation) Director of community Building United Way
Name Home Address Occupation Representing Term of Office: From __ To __		Name Home Address Occupation Representing Term of Office: From __ To __	
Name Home Address Occupation Representing Term of Office: From __ To __		Name Home Address Occupation Representing Term of Office: From __ To __	
Name Home Address Occupation Representing Term of Office: From __ To __		Name Home Address Occupation Representing Term of Office: From __ To __	

BUDGET TOTAL OPERATING EXPENSES

6. **AGENCY EXPENSE BUDGET** This chart describes your agency's total expense budget for 3 separate years. Where possible, use audited figures for 2007 Actual. Use current budget projections for 2008 Budget.

ACCOUNT DESCRIPTION	2007 ACTUAL	2008 BUDGET	2009 PROPOSED
A. PERSONNEL			
Salary			46,800
Taxes			3,978
Benefits			
SUBTOTAL A:			50,778
B. OPERATING			
All "Operating" Costs			30,000
SUBTOTAL B			30,000
C. SPACE			
Rent/Utilities/Maintenance			6,000
Mortgage (P&I)/Depreciation/Taxes			
SUBTOTAL C			6,000
D. SPECIAL COSTS			
Assistance to Individuals			
Subcontracts, etc.			
Affiliation Dues			
SUBTOTAL D			
TOTAL OPERATING EXPENSES A-D			86,778
E. TOTAL CAPITAL EXPENDITURES			10,000

7. PERSONNEL SCHEDULE

- Column 1) each individual staff position by title.
- Columns 2) and 4) indicate the number of Full Time Equivalents (FTEs) in each staff position.
- Columns 3) and 5) indicate the total salaries for all FTEs in that staff position. Do not include payroll taxes or benefits in this table.
- Columns A-K distribute column 4) (2008 FTEs) across all agency programs.

PLEASE NOTE COLUMNS A-K are FTEs, NOT dollar amounts.

Continue on page 6 if you have more than five (A-E) programs.

1) STAFF POSITION/ CATEGORY	2008 ESTIMATED		2009 PROPOSED		2009 PROPOSED FTE'S DISTRIBUTED BY PROGRAM				
	2) FTE	3) TOTAL SALARY	4) FTE	5) TOTAL SALARY	A	B	C	D	E
Director			1	3,120	1				
Lead Teacher			2	31,200	2				
Food service			1	960	1				
Group Facilitator			1	3,840		1			
Group Facilitator			1	3,840			1		
Group Facilitator			1	3,840				1	
TOTAL				46,800					



CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

APPLICATION SUMMARY Submit common description to each revenue source.

ORGANIZATION NAME	Vera Court Neighborhood Center		
MAILING ADDRESS <small>If P.O. Box, include Street Address on second line</small>	614 Vera Court, Madison, WI 53704		
TELEPHONE	(608) 246-8372	LEGAL STATUS	
FAX NUMBER	(608) 249-7889	<input checked="" type="checkbox"/> Private, Non-Profit <input type="checkbox"/> Private, For Profit <input type="checkbox"/> Other: LLC, LLP, Sole Proprietor	
NAME CHIEF ADMIN/ CONTACT	Tom Solyst	Federal EIN: <u>39-1945609</u>	
INTERNET WEBSITE (if applicable)	www.veracourt.org	State CN: <u>ES 42272</u>	
E-MAIL ADDRESS	veracourt@yahoo.com		

PROGRAM LISTING Please list all programs your organization provides (including those which are not funded though this process). Use the same letter throughout the application to identify the programs for which you are requesting funding, consistent with prior years.

PROGRAM NAME	PROGRAM CONTACT PERSON	PHONE NUMBER	E-MAIL
A: Youth	Tom Solyst	(608) 246-8372	veracourt@yahoo.com
B: Children	Tom Solyst	(608) 246-8372	veracourt@yahoo.com
C: Community Assistance	Tom Solyst	(608) 246-8372	veracourt@yahoo.com
D: Core	Tom Solyst	(608) 246-8372	veracourt@yahoo.com
E: Girl Neighborhood Power	Tom Solyst	(608) 246-8372	veracourt@yahoo.com
F: Youth Leadership	Tom Solyst	(608) 246-8372	veracourt@yahoo.com
H: Rise	Tom Solyst	(608) 246-8372	veracourt@yahoo.com
J: Latino Family Resource Center	Tom Solyst	(608) 246-8372	veracourt@yahoo.com
L: Life As A Boy	Tom Solyst	(608) 246-8372	veracourt@yahoo.com
M:			
N:			

For larger organizations use letters A-K for programs which seek funding though this common application process and attach a list or summary in row K for other programs your organization offers.

REVENUE Columns 2, 3, and 4 describe **total** agency revenue for a calendar year. Distribute column 4 across the program columns A-K. Identify with an asterisk (*) all funding requests which are duplicative in nature. You may change a row heading to make it applicable to your agency. See the INSTRUCTION SECTION for greater detail.

REVENUE SOURCE	2) 2007 ACTUAL	3) 2008 BUDGET	4) 2009 PROPOSED	2009 PROPOSED PROGRAMS			
				A	B	C	D
DANE CO HUMAN SVCS	4,938	4,938	4,938				
DANE CO CDBG	0	0	0				
MADISON- COMM SVCS	81,539	103,255	107,405	12,329	36,090		
MADISON- CDBG	121,150	122,407	127,303				127,303
UNITED WAY ALLOC	77,928	78,334	88,611	17,500	23,000	7,615	
UNITED WAY DESIG	5,492	4,000	4,000		4,000		
OTHER GOVT			0				
FUND RAISING DONATIONS	104,417	52,938	34,484		17,000		
USER FEES							
OTHER							
TOTAL REVENUE	395,464	365,872	366,741	29,829	80,090		

2009 PROPOSED PROGRAMS							
REVENUE SOURCE	E	F	H	J	L		
DANE CO HUMAN SVCS				4,938			
DANE CO CDBG							
MADISON- COMM SVCS	24,419	8,694	8,694	4,298	12,881		
MADISON- CDBG							
UNITED WAY ALLOC		15,219	10,000	15,277			
UNITED WAY DESIG							
OTHER GOVT							
FUND RAISING DONATIONS	6,000	2,484	3,000	6,000			
USER FEES							
OTHER							
TOTAL REVENUE	30,419	26,397	21,694	30,513	12,881		

Affirmative Action: If funded, applicant hereby agrees to comply with City of Madison Ordinance 39.02 and file either an exemption or an affirmative action plan with the Department of Civil Rights. A Model Affirmative Action Plan and instructions are available at www.cityofmadison.com/dcr/aaForms.cfm

Non-Discrimination Based on Disability: Applicant shall comply with Section 39.05, Madison General Ordinances, Nondiscrimination Based on Disability in City-Assisted Programs and Activities. Under Section 39.05(7) of the Madison General Ordinances, no City financial assistance shall be granted unless an Assurance of Compliance with Sec. 39.05 is provided by the applicant or recipient, prior to granting of the City financial assistance. Applicant hereby makes the following assurances: Applicant assures and certifies that it will comply with Sec. 39.05 of the Madison General Ordinances, entitled "Nondiscrimination Based on Disability in City Facilities and City-Assisted Programs and Activities," and agrees to ensure that any subcontractor who performs any part of the agreement complies with Sec. 39.05, where applicable, including all actions prohibited under Sec. 39.05(4). MGO."

Signed: 

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

PROGRAM DESCRIPTION

ORGANIZATION: Vera Court Neighborhood Center

PROGRAM: Children

(Submit only to relevant revenue sources.)

PROGRAM LETTER: B

(from App Summary Page A)

A. **PROGRAM OVERVIEW** Briefly summarize the program being provided (or proposed), including the need being addressed, the program's goals, and the impact of the program. (Word limit: 150 words)

B. The Children Program's 40-week after-school program and 8-week summer camp emphasize needed child care services in the neighborhood in combination with preparing students to succeed in school. The after-school program consists of a homework segment followed by recreation time. Seven hours of homework and literacy support per week emphasize a commitment to learning and academic success. Staff and volunteers tutor, read and mentor participants. Eight hours a week of recreation activities follow homework and all participants have daily access to the center's computer lab. The Kid's Café program serves all participants a hot meal 3 times per week during the after-school program. The summer camp provides over 40 children with 35 hours of programming a week for eight weeks. The camp emphasizes social skills development, self-esteem building and interpersonal relationships between children and staff.

B. **PARTICIPANT DEMOGRAPHICS** Complete the following chart for unduplicated participants served by this program *in 2007*. Indicate the number and percentage for the following characteristics. If you do not collect information using these age categories, use your own age category descriptors. For new programs, please estimate participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	NUMBER	PERCENT	PARTICIPANT DESCRIPTOR	NUMBER	PERCENT
TOTAL		100%	TOTAL PARTICIPANTS BY RACE		100%
MALE	72	45%	WHITE	33	20%
FEMALE	89	55%	BLACK	94	58%
AGE		100%	NATIVE AMERICAN	0	0%
< 2	0	0%	ASIAN/PACIFIC ISLANDER	0	0%
2 - 5	0	0%	MULTI-RACIAL	34	21%
6 - 12	161	100%	ETHNICITY		100%
13 - 17	0	0%	HISPANIC	19	12%
18 - 29	0	0%	NON-HISPANIC	142	88%
30 - 59	0	0%	HANDICAPPED (persons with disabilities)	2	1%
60 - 74	0	0%	RESIDENCY		100%
75 & UP	0	0%	CITY OF MADISON	161	100%
			DANE COUNTY (NOT IN CITY)	0	0%
			OUTSIDE DANE COUNTY	0	0%

(Submit only to relevant revenue sources.)

- C. Describe the participants to be served; e.g. age, income level, limited English proficiency or needing language accommodations, or accessible service locations.

The Children's program will serve 150 participants from the Vera Court Neighborhood Center service area each year. Vera Court Neighborhood Center sampling surveys have determined that Vera Court residents are 63% African American, 24% Caucasian (90% of Caucasians are Hispanic/Latino), 9% Multi-racial, and 4% Southeast Asian American. Vera Court Neighborhood Center serves a substantially higher percentage of low income and ethnic minority students than the city average. Consistently, over 95% of VCNC youth participants are eligible for the school district's free/reduced lunch program. Mendota Elementary School enrolled 247 children in 2005-06. 79% are minorities and 73% are eligible for free/reduced lunch.

D. PROGRAM OUTCOMES

161 Number of unduplicated individual participants served during 2007.

_____ Number of unduplicated participants who completed the program during 2007 (if applicable).

Complete the following for each program outcome. No more than **two outcomes per program** will be reviewed. Refer to the Instructions for detailed descriptions of what should be included in the table below.

OUTCOME OBJECTIVE # 1		Children increase knowledge skills and behavior competencies to succeed at each grade level through positive academic activities at Vera Court Neighborhood Center's after-school program.				
Performance Indicator(s)		75% of regular Education Power Hour participants will increase or maintain a high level of homework completion. (Maintain high level = turning in 80% or more of assignments)				
Explain the measurement tools or methods.		Teacher surveys of regular participants are conducted twice per year to evaluate homework completion rates. Targeted number depends on number of regular participants and return rate of surveys from teachers. Mendota Elementary teachers returned 100% of surveys in 2006 and 2007.				
Target Proposed for 2009	Total to be served	35	Targeted <u>percent</u> to meet performance indicator(s)	75%	Number to meet indicator(s)	27
Target Proposed for 2010	Total to be served	35	Targeted <u>percent</u> to meet performance indicator(s)	75%	Number to meet indicator(s)	27
OUTCOME OBJECTIVE # 2		Elementary age participants in Vera Court Neighborhood Center's summer camp will increase positive engagements with an adult role model in their lives for at least 6 months				
Performance Indicator(s)		75% of elementary camp participants will meet with their mentors twice per week during the 8 week summer camp and have contact with mentors through email, phone visits and letters.				
Explain the measurement tools or methods.		Mentors attend summer camp twice per week at scheduled times and meet with campers. Vera Court Neighborhood Center actively promotes a continued relationship after camp ends. The After-School Coordinator plans special times during after-school programming to write, call, e-mail and visit with mentors.				
get proposed for 2009	Total to be served	40	Targeted <u>percent</u> to meet performance indicator(s)	75%	Number to meet indicator(s)	30
Target proposed for 2010	Total to be served	40	Targeted <u>percent</u> to meet performance indicator(s)	75%	Number to meet indicator(s)	30

(Submit only to relevant revenue sources.)

- E. **PROGRAM ACTIVITIES** In the space below, describe the strategies and program activities used to achieve each of the program outcomes. (These usually include a description of what services your staff and volunteers deliver to achieve your outcomes.)

Outcome #1

Children's programming at Vera Court Neighborhood Center will stress the importance of Literacy, Respect and Service. The goal of programming is to foster young leaders who will make an impact in school, at the center, and in their neighborhood. The after-school portion of the program will stress the importance of providing child care during the high risk after school hours when children would not normally be supervised. While providing this service, daily programming will include computer lab access, a homework/literacy component and a recreation component. The computer lab provides an opportunity to engage in educational software and Internet activities as participants have access to the computer lab on a daily basis. The homework/literacy component stresses homework completion and improved literacy capabilities with the help of volunteers and fun, engaging materials. Vera Court Neighborhood Center staff and partnering organizations have created a reading club that pairs readers with books at their current reading level.

Outcome #2

The summer camp component will continue to develop life skills but will also emphasize a long-term mentoring component. Mentors will be paired with each summer camp participant and will serve as a role model and resource throughout the following school year. Summer camp participants are exposed to a positive adult twice per week and at least monthly during the school year. New adults in the center that provide undivided attention are very appealing to the campers. The Schools of Hope AmeriCorps VISTA volunteer located at Mendota Elementary has contributed greatly to Vera Court Neighborhood Center's summer camp programming by recruiting volunteers to read one-on-one with our summer camp participants, as well as volunteers from Retired Senior Volunteer Persons (RSVP). It is through these close relationships that the After-School Program Coordinator can easily coordinate phone calls, e-mails, letter writing and visits with the reading mentors and the children's program participants throughout the following school year.

(Submit only to relevant revenue sources.)

F. PROGRAM BUDGET 2008 ESTIMATED OPERATING BUDGET and 2009 Proposed Budget (You may change row headings to make them applicable to your organization.)

ACCOUNT CATEGORY Source	2008 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV	34,702	34,702			
MADISON CDBG					
UNITED WAY ALLOC	23,000	14,490	8,510		
UNITED WAY DESIG	4,000	2,520	1,480		
OTHER GOVT					
FUND RAISING	17,000	8,835	8,165		
USER FEES					
OTHER					
TOTAL	78,702	60,547	18,155		

ACCOUNT CATEGORY Source	2009 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV	36,090	36,090			
MADISON CDBG					
UNITED WAY ALLOC	23,000	14,490	8,510		
UNITED WAY DESIG	4,000	2,520	1,480		
OTHER GOVT					
FUND RAISING	17,000	10,536	6,464		
USER FEES					
OTHER					
TOTAL	80,090	63,636	16,454		

G. 2009 COST EXPLANATION (Complete only if significant financial changes are anticipated between 2008 and 2009.) Explain specifically, by revenue source and/or account category, any noteworthy change in the 2009 request. For example, unusual cost increase, program expansion, Living Wage requirements, or loss of revenue.

(Submit only to relevant revenue sources.)

- H. **PARTICIPANT COST** This chart requests unit and participant/client costs for this program only. For column 4) divide column 2) by column 3). For column 6) divide column 2) by column 5).

	2) TOTAL COST OF PROGRAM	3) UNDUPLICATED PARTICIPANTS	4) COST PER PARTICIPANT	5) UNITS PROVIDED	6) UNIT COST
2007 ACTUAL	72,607	161	451	868	84
2008 BUDGETED	78,702	160	492	875	90
2009 PROPOSED	80,090	160	501	875	92

- I. **SERVICE UNITS** Define the 2009 Proposed Units Provided in column 5) in the Unit Cost table above. Wherever possible use the unit of service requested by a revenue source.

One service unit equals one hour of service. The Children's program offered 868 hours of service in 2007 to 161 youth.

- J. **UNDUPLICATED PARTICIPANT** How does your agency define an unduplicated participant in this program (e.g., a youth who enrolls in a 4-week summer program, or a senior who receives care management services during the year, or a monthly visitor to a neighborhood center)?

An unduplicated participant in the Children's program is an individual that participates in a program activity.

2010 SECOND YEAR FUNDING SUPPLEMENT

USE only if applying to City of Madison OCS or City of Madison CDBG

- If you are requesting only a COLA increase in 2010, indicate by check the box on the left and skip sections K, L and M. If you are requesting increased funding beyond a COLA, complete Sections K through M.
- K. **PROGRAM UPDATE** 1) Describe any major changes being proposed for the program/service in 2010, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

PROGRAM DESCRIPTION

ORGANIZATION: Vera Court Neighborhood Center

PROGRAM: Life As A Boy
(Submit only to relevant revenue sources.)

PROGRAM LETTER: L
(from App Summary Page A)

- A. **PROGRAM OVERVIEW** Briefly summarize the program being provided (or proposed), including the need being addressed, the program's goals, and the impact of the program. (Word limit: 150 words)

Life As A Boy is an after school/weekend program for boys ages 8-11. The goal is to provide essential child care, to introduce and teach positive values, and to provide positive male images to boys preparing to become young men. The objective is to introduce the boys to 10 positive role models during the school year. The role models share stories of their childhood and life including values they would like to pass on to the boys. Staff and role models lead discussions on a wide variety of topics including the importance of building a positive reputation, the consequences of one's actions, characteristics of being a good brother and family member, and the importance of having dreams. Relationships between positive adult males and the boys will be built during discussions and weekend recreational activities. The program focuses on character building, positive self-image, building confidence, making positive decisions, and providing leadership to one's friends and community.

- B. **PARTICIPANT DEMOGRAPHICS** Complete the following chart for unduplicated participants served by this program *in 2007*. Indicate the number and percentage for the following characteristics. If you do not collect information using these age categories, use your own age category descriptors. For new programs, please estimate participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	NUMBER	PERCENT	PARTICIPANT DESCRIPTOR	NUMBER	PERCENT
TOTAL		100%	TOTAL PARTICIPANTS BY RACE		100%
MALE	30	100%	WHITE	3	10%
FEMALE			BLACK	27	90%
AGE		100%	NATIVE AMERICAN		
< 2			ASIAN/PACIFIC ISLANDER		
2 - 5			MULTI-RACIAL		
6 - 12	30	100%	ETHNICITY		100%
13 - 17			HISPANIC	2	7%
18 - 29			NON-HISPANIC	28	23%
30 - 59			HANDICAPPED (persons with disabilities)		
60 - 74			RESIDENCY		100%
75 & UP			CITY OF MADISON	30	100%
			DANE COUNTY (NOT IN CITY)		
			OUTSIDE DANE COUNTY		

(Submit only to relevant revenue sources.)

- C. Describe the participants to be served; e.g. age, income level, limited English proficiency or needing language accommodations, or accessible service locations.

Life As A Boy will serve more than 30 predominately lower-income, male children of color living in the Vera Court Neighborhood Center service area each year. Vera Court Neighborhood Center sampling surveys have determined that Vera Court residents are 63% African American, 24% Caucasian (90% of Caucasians are Hispanic/Latino), 9% Multi-racial, and 4% Southeast Asian American. Vera Court Neighborhood Center serves a substantially higher percentage of low income and ethnic minority students than the city average. Consistently, over 95% of VCNC youth participants are eligible for the school district's free/reduced lunch program. The majority of programming happens at Vera Court Neighborhood Center.

D. PROGRAM OUTCOMES

30 Number of unduplicated individual participants served during 2007.

_____ Number of unduplicated participants who completed the program during 2007 (if applicable).

Complete the following for each program outcome. No more than **two outcomes per program** will be reviewed. Refer to the Instructions for detailed descriptions of what should be included in the table below.

OUTCOME OBJECTIVE # 1		Life As A Boy members will learn of positive values and positive male images as a result of participation on the program. 75% of participants will attend discussion activities of 7 positive role models during the school year (Number served = 30).				
Performance Indicator(s)		Participation in mentor meetings and attendance records				
Explain the measurement tools or methods.		Life As A Boy Coordinator will schedule role models' participation in the program and track attendance records of Life As A Boy participants.				
Target Proposed for 2009	Total to be served	30	Targeted <u>percent</u> to meet performance indicator(s)	75%	Number to meet indicator(s)	23
Target Proposed for 2010	Total to be served	30	Targeted <u>percent</u> to meet performance indicator(s)	75%	Number to meet indicator(s)	23
OUTCOME OBJECTIVE # 2		Life As A Boy participants will show an increased ability to make positive decisions, provide leadership, and promote a positive self-image (number served = 30).				
Performance Indicator(s)		Interviews with Mendota and Lindberg Elementary School Social Workers				
Explain the measurement tools or methods.		Life As A Boy Coordinator will conduct regular interviews with Mendota and Lindbergh Elementary School Social Workers to compare school and neighborhood center behavior.				
Target proposed for 2009	Total to be served	30	Targeted <u>percent</u> to meet performance indicator(s)	80%	Number to meet indicator(s)	24
Target proposed for 2010	Total to be served	30	Targeted <u>percent</u> to meet performance indicator(s)	80%	Number to meet indicator(s)	24

(Submit only to relevant revenue sources.)

- E. **PROGRAM ACTIVITIES** In the space below, describe the strategies and program activities used to achieve each of the program outcomes. (These usually include a description of what services your staff and volunteers deliver to achieve your outcomes.)

Outcome #1

The program meets a minimum of 7 hours per week and involves a combination of four program components. **Role Model Story Telling:** 10 male role models will meet with boys during the school year. They will share stories of their childhood and life, talk about what was important to them as children, and what values they would like to pass on to the boys. Role models will be recruited from a list of positive minority males in the Madison area who are willing to commit 10 hours to the program each semester. **Discussion Groups:** Weekly discussions are led by staff and role models on topics related to values, character building, positive self-image, leadership, and positive decision-making. Participants, staff, and role models will select discussion topics. **Recreational Activity:** During the week and on Saturday, programming will include recreational activities and relationship building between staff, role models, and significant adult males in the lives of the participants. **Celebration of Progress:** Throughout the year there will be special events involving family members and participants celebrating the success of program participants. This component is essential to the success of the program, and extra staff time will be spent recruiting and encouraging family members to attend.

Outcome #2

Regular conversations with Mendota Elementary's Social Worker provide school behavior records and progress of program participants. A majority of Life As A Boy participants are not currently engaged in the school or center's after school programs when they first start attending Life As A Boy because they tend to be more aggressive and unable/not willing to handle the every-day, after-school structure. Life As A Boy is a critical program that fosters the ability to make positive decisions, provide leadership, and promote a positive self-image among participants. A strong connection to community parents, teachers, and the social worker at Mendota Elementary School is vital to the program's success. Mendota Elementary School and parents of participants have strongly supported Life As A Boy. Additionally, Mendota Elementary School provides extra meeting space and promotes the program in the classroom and among its Safe Haven After School participants. Established collaborations with community organizations and volunteers help provide male role models, mentors, and volunteers.

PROGRAM: Life As A Boy

PROGRAM LETTER: L

(Submit only to relevant revenue sources.)

F. **PROGRAM BUDGET 2008 ESTIMATED OPERATING BUDGET and 2009 Proposed Budget** (You may change row headings to make them applicable to your organization.)

ACCOUNT CATEGORY Source	2008 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV	12,386	9,034	3,352		
MADISON CDBG					
UNITED WAY ALLOC					
UNITED WAY DESIG					
OTHER GOVT					
FUND RAISING					
USER FEES					
OTHER					
TOTAL	12,386	9,034	3,352		

ACCOUNT CATEGORY Source	2009 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV	12,881	9,139	3,742		
MADISON CDBG					
UNITED WAY ALLOC					
UNITED WAY DESIG					
OTHER GOVT					
FUND RAISING					
USER FEES					
OTHER					
TOTAL	12,881	9,139	3,742		

G. **2009 COST EXPLANATION** (Complete only if significant financial changes are anticipated between 2008 and 2009.) Explain specifically, by revenue source and/or account category, any noteworthy change in the 2009 request. For example, unusual cost increase, program expansion, Living Wage requirements, or loss of revenue.

(Submit only to relevant revenue sources.)

- H. **PARTICIPANT COST** This chart requests unit and participant/client costs for this program only. For column 4) divide column 2) by column 3). For column 6) divide column 2) by column 5).

	2) TOTAL COST OF PROGRAM	3) UNDUPLICATED PARTICIPANTS	4) COST PER PARTICIPANT	5) UNITS PROVIDED	6) UNIT COST
2007 ACTUAL	12,096	30	403	203	60
2008 BUDGETED	12,386	30	413	200	62
2009 PROPOSED	12,881	30	429	200	64

- I. **SERVICE UNITS** Define the 2009 Proposed Units Provided in column 5) in the Unit Cost table above. Wherever possible use the unit of service requested by a revenue source.

One service unit equals one hour of programming. Life As A Boy activities totaled 203 hours in 2007 with 30 regular participants engaging in the program.

- J. **UNDUPLICATED PARTICIPANT** How does your agency define an unduplicated participant in this program (e.g., a youth who enrolls in a 4-week summer program, or a senior who receives care management services during the year, or a monthly visitor to a neighborhood center)?

An unduplicated participant in Life As A Boy is a youth who participates in a program activity. Life As A Boy currently meets Thursday afternoons and Saturday mornings during the year.

2010 SECOND YEAR FUNDING SUPPLEMENT

USE only if applying to City of Madison OCS or City of Madison CDBG

- If you are requesting only a COLA increase in 2010, indicate by check the box on the left and skip sections K, L and M. If you are requesting increased funding beyond a COLA, complete Sections K through M.
- K. **PROGRAM UPDATE** 1) Describe any major changes being proposed for the program/service in 2010, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

ORGANIZATIONAL PROFILE

ORGANIZATION Vera Court Neighborhood Center
(Submit to all revenue sources.)

AGENCY INFORMATION

1. **MISSION STATEMENT** Describe your agency's mission in the space provided.

The Vera Court Neighborhood Center will work in collaboration with community members and organizations to provide programming for kids, families, adults, seniors and the entire Vera Court community. This programming will respond to community needs as they develop and empower community members. Community members will identify local needs and will be essential in developing programming that meets these needs. Programming will reflect the strengths and diversity of the Vera Court community.

2. **SERVICE IMPROVEMENT** Describe any recent initiatives or best practices, programmatically or administratively, that have improved your agency's ability to deliver services.
Vera Court Neighborhood Center Inc. operates two neighborhood centers, the Vera Court Neighborhood Center (VCNC) and the Bridge Lake Point Waunona Neighborhood Center (BLW). In an effort to effectively administer two centers, provide quality programs, maintain a positive work environment, and develop a strong sense of center identity and agency support, there have been administrative changes during the past year.

Administration: The Executive Director works predominately at BLW Center, and oversees daily operation of the center. An Acting Center Director was appointed to oversee day-to-day responsibility at VCNC. The Executive Director, Acting Center Director, Board of Directors, and BLW Advisory Committee share agency strategic planning.

Staff Meetings: Each center has weekly staff meetings, led by center staff and attended by the Executive Director.

Program Coordinator Meetings: There are monthly program coordinator meetings where program coordinators from both centers get together to discuss program concerns, share best practices, update on program outcomes and reporting responsibilities, and catch up on agency news. This is an opportunity for coordinators to see themselves as part of a larger agency than their center and to participate in agency decision making.

Staff training: Extensive staff training is offered twice a year for all agency employees to attend. Opportunities for individual staff to attend trainings exist on a monthly basis.

Agency events: There are quarterly agency-wide events where staff from both centers meet to share information, receive an update on center activities, and participate in a social activity.

Volunteer opportunities: Staff from both centers is invited to volunteer at fundraising events throughout the year where staff, board members, and volunteers work and play together. This is an opportunity for staff and volunteers to meet people from the other center and enjoy a fun activity.

Board of Directors membership: There are two members of the BLW Advisory Committee who are also on the Vera Court Board of Directors. In addition, the VCNC Board rotates its meetings between BLW and VCNC.

December Celebration: In early December, staff, volunteers, and Board and Advisory Committee members of the two centers come together to celebrate agency success. It is a wonderful time to remember and celebrate the hard work and success of the two centers and to honor employees, volunteers, and community organizations that support the two centers.

3. **EXPERIENCE AND QUALIFICATIONS** Describe (in the space provided) the experience and qualifications of your agency related to the proposed programs.

Vera Court Neighborhood Center has learned that a strong administration with a clear focus on mission and program development can dramatically improve the delivery of services, and utilize City, County, and United Way funding to leverage additional financial support for programs. The center has responded to community input and expanded its summer camp, developed a successful computer lab for adult and senior programming, increased programming to Latino residents, placed a high priority on academic success in all children and youth programs, and started a community meal plan. There has been a dramatic increase in the number of children, adults, and Latinos who use the center. The center has become a focal point for adult education, academic support for children and youth, and Latino social events. Center staff, community volunteers, and community organizations have worked together to provide successful programs and community events that reflect the diversity and strength of the community. Center staff takes advantage of training opportunities on a regular basis. To ensure stability and maintain growth, the center needs continued support of the City, County, and United Way funding.

4. **AGENCY GOVERNING BODY** How many Board meetings has your governing body or Board of Directors scheduled for 2008? 10

Please list your current Board of Directors or your agency's governing body. Include names, addresses, primary occupation and board office held. If you have more members, please copy this page.

Board President's Name Home Address Occupation Representing Term of Office: From __ To __	Leon Miller 522 Nova Way, Madison Retired Professor Resident 2007 to 2009	Board Vice-President's Name Home Address Occupation Representing Term of Office: From __ To __	Eric Hands 3449 Hargrove Madison, WI 53704 Government Sector Management 2007 to 2009
Board Secretary's Name Home Address Occupation Representing Term of Office: From __ To __	Carrie Springer 5517 Macintosh Way Madison, WI 53704 Resident Graphic Design 2007 to 2009	Board Treasurer's Name Home Address Occupation Representing Term of Office: From __ To __	Sonci Clair-Thomas 1822 Northwestern Madison, WI 53704 Madison Metro Resident 2008 to 2010
Name Home Address Occupation Representing Term of Office: From __ To __	Meg Brock 2707 Frazier Ave Madison, WI 53713 Resident 2007 to 2009	Name Home Address Occupation Representing Term of Office: From __ To __	Cora White 2706 Badger Lane Madison, WI 53703 Retired Non-Profit 2008 to 2010
Name Home Address Occupation Representing Term of Office: From __ To __	Molly Nicaise 2400 Waunona Way Madison, WI 53713 Resident 2008 to 2010	Name Home Address Occupation Representing Term of Office: From __ To __	
Name Home Address Occupation Representing Term of Office: From __ To __		Name Home Address Occupation Representing Term of Office: From __ To __	
Name Home Address Occupation Representing Term of Office: From __ To __		Name Home Address Occupation Representing Term of Office: From __ To __	

STAFF-BOARD-VOLUNTEER DESCRIPTORS

5. **STAFF/BOARD/VOLUNTEERS DESCRIPTORS** For your agency's 2007 staff, board and volunteers, indicate by number and percentage the following characteristics.

DESCRIPTOR	STAFF		BOARD		VOLUNTEER	
	Number	Percent	Number	Percent	Number	Percent
TOTAL	12	100%	7	100%	147	100%
GENDER						
MALE	7	58%	2	29%	61	41%
FEMALE	5	42%	5	71%	86	59%
AGE						
LESS THAN 18 YRS	1	8.5%	0	0%	23	16%
18 – 59 YRS	10	83%	5	71%	115	78%
60 AND OLDER	1	8.5%	2	29%	9	6%
RACE						
WHITE	6	50%	4	57%	78	53%
BLACK	6	50%	3	43%	47	32%
NATIVE AMERICAN	0	0%	0	0%	0	0%
ASIAN/PACIFIC ISLE	0	0%	0	0%	3	2%
MULTI-RACIAL	0	0%	0	0%	19	13%
ETHNICITY						
HISPANIC	2	17%	0	0%	17	12%
NON-HISPANIC	10	83%	7	100%	130	88%
HANDICAPPED* (Persons with Disabilities)	0	0%	0	0%	3	2%

* Refer to definitions on page 3 of the instructions.

BUDGET TOTAL OPERATING EXPENSES

6. **AGENCY EXPENSE BUDGET** This chart describes your agency's total expense budget for 3 separate years. Where possible, use audited figures for 2007 Actual. Use current budget projections for 2008 Budget.

ACCOUNT DESCRIPTION	2007 ACTUAL	2008 BUDGET	2009 PROPOSED
A. PERSONNEL			
Salary	183,535	199,403	218,470
Taxes	16,078	17,000	17,000
Benefits	34,729	32,918	33,112
SUBTOTAL A:	234,342	249,321	268,582
B. OPERATING			
All "Operating" Costs	104,952	88,631	91,121
SUBTOTAL B	104,952	88,631	91,121
C. SPACE			
Rent/Utilities/Maintenance	1,041	3,000	2,572
Mortgage (P&I)/Depreciation/Taxes	14,963	14,963	14,963
SUBTOTAL C	16,004	17,963	17,535
D. SPECIAL COSTS			
Assistance to Individuals	0	0	0
Subcontracts, etc.	9,402	9,466	9,466
Affiliation Dues	0	0	0
	0	0	0
SUBTOTAL D	9,402	9,466	9,466
TOTAL OPERATING EXPENSES A-D	364,700	365,381	386,704
E. TOTAL CAPITAL EXPENDITURES	0	0	0

7. **PERSONNEL SCHEDULE**

- Column 1) each individual staff position by title.
- Columns 2) and 4) indicate the number of Full Time Equivalent (FTEs) in each staff position.
- Columns 3) and 5) indicate the total salaries for all FTEs in that staff position. Do not include payroll taxes or benefits in this table.
- Columns A-K distribute column 4) (2008 FTEs) across all agency programs.

PLEASE NOTE COLUMNS A-K are FTEs, NOT dollar amounts.

Continue on page 6 if you have more than five (A-E) programs.

1) STAFF POSITION/ CATEGORY	2008 ESTIMATED		2009 PROPOSED		2009 PROPOSED FTE'S DISTRIBUTED BY PROGRAM				
	2) FTE	3) TOTAL SALARY	4) FTE	5) TOTAL SALARY	A	B	C	D	E
Executive Director	.30	19,070	.30	19,070				.3	
Office Manager	.85	36,243	.85	36,243				.8	.05
Custodian	.325	8,132	.325	7,578				.325	
Receptionist	.5	11,357	.625	14,573				.625	
Program Coordinator	1.0	32,081	1.0	33,043		.67			
Rise Coordinator	1.0	28,840	1.0	30,570	.22		.13	.15	
Latino Coordinator	.375	10,140	.325	9,464					
GNP Coordinator	.625	16,900	.625	17,407					.625
Life As A Boy Coordinator	.18	4,723	.18	4,723					
Youth Worker	.83	19,559	.83	19,657		.67			
Camp Counselor	.17	4,036	.26	6,053		.26			
Youth Counselor	.17	2,790	.17	2,790		.17			
Latino Youth Worker	0	0	.25	6,760					
TOTAL	6.325	193,871	6.74	207,931	.22	1.77	.13	2.2	.675

7b. PERSONNEL SCHEDULE (continued)

1) STAFF POSITION/ CATEGORY	2008 ESTIMATED		2009 PROPOSED		2009 PROPOSED FTE'S DISTRIBUTED BY PROGRAM				
	2) FTE	3) TOTAL SALARY	4) FTE	5) TOTAL SALARY	F	H	J	L	
Executive Director	.30	19,070	.30	19,070					
Office Manager	.85	36,243	.85	36,243					
Custodian	.325	8,132	.325	7,578					
Receptionist	.5	11,357	.625	14,573					
Program Coordinator	1.0	32,081	1.0	33,043	.33				
Rise Coordinator	1.0	28,840	1.0	30,570		.45	.05		
Latino Coordinator	.375	10,140	.325	9,464			.325		
GNP Coordinator	.625	16,900	.625	17,407					
Life As A Boy Coordinator	.18	4,723	.18	4,723				.18	
Youth Worker	.83	19,559	.83	19,657				.16	
Camp Counselor	.17	4,036	.26	6,053					
Youth Counselor	.17	2,790	.17	2,790					
Latino Youth Worker	0	0	.25	6,760			.25		
TOTAL	6.325	193,871	6.74	207,931	.33	.45	.625	.34	

8. LIST PERCENT OF STAFF TURNOVER 17% Divide the number of resignations or terminations in calendar year 2007 by the total number of budgeted positions. Do not include seasonal positions. Explain if you had a 20% or more turnover rate in a certain staff position/category. Discuss any other noteworthy staff retention issues, or policies to reduce staff turnover.



CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

APPLICATION SUMMARY Submit common description to each revenue source.

ORGANIZATION NAME	Wil-Mar Neighborhood Center		
MAILING ADDRESS If P.O. Box, include Street Address on second line	953 Jenifer Street / Madison / 53703		
TELEPHONE	(608) 257-4576	LEGAL STATUS	
FAX NUMBER	(608) 257-1052	<input checked="" type="checkbox"/> Private, Non-Profit <input type="checkbox"/> Private, For Profit <input type="checkbox"/> Other: LLC, LLP, Sole Proprietor	
NAME CHIEF ADMIN/ CONTACT	Gary Kallas	Federal EIN: <u>39-1796793</u>	
INTERNET WEBSITE (if applicable)		State CN: <u>41148</u>	
E-MAIL ADDRESS	garyk@wil-mar.org		

PROGRAM LISTING Please list all programs for your organization. Use the same letter throughout the application to identify the programs for which you are requesting funding, consistent with prior years.

PROGRAM NAME	PROGRAM CONTACT PERSON	PHONE NUMBER	E-MAIL
A: After School	Ken Hoerer	257-4576	kenh@wil-mar.org
B: Summer Camp	Ken Hoerer	257-4576	kenh@wil-mar.org
C: SOAR-Youth Services	Ken Hoerer	257-4576	kenh@wil-mar.org
D: Community Assistance	Gary Kallas	257-4576	garyk@wil-mar.org
E: Senior Services	Gary Kallas	257-4576	garyk@wil-mar.org
F: CORE	Gary Kallas	257-4576	garyk@wil-mar.org
G:			
H:			
I:			
J:			
K:			

For larger organizations use letter A-K for programs which seek funding through this common application process and attach a list or summary in row K for other programs your organization offers.

REVENUE Columns 2, 3, and 4 describe *total* agency revenue for a calendar year. Distribute column 4 across the program columns A-K. Identify with an asterisk(*) all funding requests which are duplicative in nature. You may change a row heading to make it applicable to your agency. See the INSTRUCTION SECTION for greater detail.

REVENUE SOURCE	2) 2007 ACTUAL	3) 2008 BUDGET	4) 2009 PROPOSED	2009 PROPOSED PROGRAMS			
				A	B	C	D
DANE CO HUMAN SVCS	35,448	35,488	36,000				
DANE CO CDBG							
MADISON-COMM SVCS	15,275	15,641	16,267		4,895	1,657	
MADISON-CDBG	143,402	145,926	151,763				
UNITED WAY ALLOC	40,226	39,310	40,096	19,686	5,814	8,813	3,060
UNITED WAY DESIG	7,031	7,200	8,000	8,000			
OTHER GOVT	9,264	9,600	10,000	5,833	4,167		
FUND RAISING DONATIONS	107,853	139,844	139,503	29,086	31,515	5,443	4,767
USER FEES	21,752	16,800	22,000	5,366	5,634		
TOTAL REVENUE	380,251	409,809	423,629	67,971	52,025	15,913	7,827

ADDITIONAL PROGRAMS							
REVENUE SOURCE	E	F	G	H	I	J	K
DANE CO HUMAN SVCS	36,000						
DANE CO CDBG							
MADISON-COMM SVCS	9,715						
MADISON-CDBG		151,763					
UNITED WAY ALLOC	2,723						
UNITED WAY DESIG							
OTHER GOVT							
FUND RAISING DONATIONS	8,401	60,291					
USER FEES		11,000					
TOTAL REVENUE	56,839	223,054					

Affirmative Action: If funded, applicant hereby agrees to comply with City of Madison Ordinance 39.02 and file either an exemption or an affirmative Action plan with the Department of Civil Rights. A Model Affirmative Action Plan and instructions are available at www.cityofmadison.com/dcr/aa/Forms.cfm

Non-Discrimination Based on Disability: Applicant shall comply with Section 39.05 Madison General Ordinances. Nondiscrimination Based on Disability in City-Assisted Programs and Activities. Under Section 39.05(7) of the Madison General Ordinances, no City financial assistance shall be granted unless an Assurance of Compliance with Sec. 39.05 is provided by the applicant or recipient, prior to granting of City financial assistance. Applicant hereby makes the following assurances: Applicant assures and certifies that it will comply with Sec. 39.05 of the Madison General Ordinances entitled "Nondiscrimination Based on Disability in City Facilities and City-Assisted Programs and Activities," and agrees to ensure that any subcontractor who performs any part of the agreement complies with Sec. 39.05, where applicable, including all actions prohibited under Sec. 39.05(4). MGO*

Signed: 

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

PROGRAM DESCRIPTION

ORGANIZATION: Wil-Mar Neighborhood Center

PROGRAM: Summer Camp
(Submit only to relevant revenue sources.)

PROGRAM LETTER: B
(from App Summary Page A)

- A. **PROGRAM OVERVIEW** Briefly summarize the program being provided (or proposed), including the need being addressed, the program's goals, and the impact of the program. (Word limit: 150 words)

Summer Camp meets the OCS program area goal to provide child care for low income school age children. Additionally, while the program no longer maintains full City accreditation, the program continues to meet or exceed standards to maintain a State of Wisconsin child care license. The 9 week Summer Youth Camp provides fun, safe, supervised, structured, neighborhood-based summer activities which allow youth to develop social interaction skills while providing quality program experiences for children ages 5-12. The camp also provides participants a daily nutritional breakfast, lunch, and snack. The camp program has been offered at Wil-Mar for many years. And while the faces of the children and staff change, the host of strategies utilized to support the development of our participants remains relatively unchanged. From beginning to end, children are engaged in host learning and social experiences supporting positive and healthy development.

- B. **PARTICIPANT DEMOGRAPHICS** Complete the following chart for participants served by this program *in 2007*. Indicate the number and percentage for the following characteristics. If you do not collect information using these age categories, use your own age category descriptors. For new programs, please estimate participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	NUMBER	PERCENT	PARTICIPANT DESCRIPTOR	NUMBER	PERCENT
TOTAL	27	100%	TOTAL PARTICIPANTS	27	100%
MALE	12	44%	WHITE	8	30%
FEMALE	15	66%	BLACK	17	63%
AGE		100%	NATIVE AMERICAN		
< 2			ASIAN/PACIFIC ISLANDER		
2 - 5			MULTI-RACIAL	2	7%
6 - 12	27	100%	ETHNICITY		100%
13 - 17			HISPANIC	1	4%
18 - 29			NON-HISPANIC	26	96%
30 - 59			HANDICAPPED (persons with disabilities)	0	
60 - 74			RESIDENCY		100%
75 & UP			CITY OF MADISON	27	100%
			DANE COUNTY (NOT IN CITY)		
			OUTSIDE DANE COUNTY		

Note: Simple racial and ethnic categories are inadequate to describe the heritage of many people. Please fit client data to the categories above as closely as possible.

(Submit only to relevant revenue sources.)

- C. Describe the participants to be served; e.g. age, income level, English-speaking skills, or service locations.

Children who live in the Williamson-Marquette (Census Tract 19) are the primary area served. Additionally, children living in the Tenney-Lapham (Census Tract 18) neighborhood are also accepted pending openings. Our focus is on elementary and early middle school youth ages 5-12. Over 75% of youth come from households with incomes below 30% of the median for this community. All 2007 participants spoke English.

D. PROGRAM OUTCOMES

27 Number of unduplicated individual people served during 2007.

27 Number of people who completed the program during 2007 (if applicable).

Complete the following for each program outcome. No more than *two outcomes per program* will be reviewed. Refer to the Instructions for detailed descriptions of what should be included in the table below.

OUTCOME OBJECTIVE # 1		To maintain a quality, State of Wisconsin licensed educational and recreational child care program for low income and at-risk school age children.				
Performance Indicators(s)		75% of components will be rated 5 or above.				
Explain the measurement tools or methods.		Self-assessment using the School Age Care Environment Rating Scale.				
Target Proposed 2009	Total to be served	30	Targeted percent to meet performance indicator(s)	75%	Number to meet indicators	1
Target Proposed 2010	Total to be served	30	Targeted percent to meet performance indicator(s)	75%	Number to meet indicators	1
OUTCOME OBJECTIVE # 2		Children will increase their interpersonal relationship and organizational skills.				
Performance Indicators(s)		Of all SACERS components related to interpersonal and organizational skills a score of 5 or more will be achieved				
Explain the measurement tools or methods.		Self-assessment using the School Age Care Environment Rating Scale				
Target Proposed 2009	Total to be served	30	Targeted percent to meet performance indicator(s)	100%	Number to meet indicators	43 components
Target Proposed 2010	Total to be served	30	Targeted percent to meet performance indicator(s)	100%	Number to meet indicators	43 components

- E. **PROGRAM ACTIVITIES** In the space below, describe the strategies and program activities used to achieve each of the program outcomes. (These usually include a description of what services your staff and volunteers deliver to achieve your outcomes.)

Outcome #1

To maintain a quality, State of Wisconsin licensed educational and recreational program for low income and at-risk school age children.

To ensure we maintain access for low income and at-risk school age children to a State of Wisconsin licensed child care facility, staff receive 24 hours of in-service training and regular reviews of the standards are conducted during staff meetings and annually by the Wil-Mar Neighborhood Center program and personnel committee. Annual reviews are done by a State of Wisconsin and City of Madison child care specialists.

Outcome #2

Increase development and enrichment opportunities for low-income and at-risk school age children.

We provide nine weeks of youth activities Monday – Friday; from 8:45 am to 4:15 pm for children ages 5-12. To ensure a quality program is delivered we provide:

Varied Youth Programming - We offer program opportunities such as outdoor games, dramatic play, movies, ethnic cooking, summer reading club, board games, creative construction with blocks & legos, multicultural arts & crafts, safe bicycling, and field trips. In addition, participants annually design and implement a carnival event; open to the neighborhood. This experience will build interpersonal relationships and organizational skills. Friday field trips will take advantage of enrichment opportunities in the surrounding areas.

Staff training - The staff receives 24 hours of in-service training and continuing education each year. Staff training workshops take place on a monthly schedule.

Program Evaluation - City of Madison Day Care Specialists conduct annual City Certification review of the program. Parental feedback is done on a regular basis informally and a formal review is done annually by the Wil-Mar Board of Directors.

F. PROGRAM BUDGET 2008 ESTIMATED OPERATING BUDGET and 2009 Proposed Budget (You may change row headings to make them applicable to your organization.)

ACCOUNT CATEGORY Source	2008 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV	4,707	4,707			
MADISON CDBG					
UNITED WAY ALLOC	5,700	5,700			
UNITED WAY DESIG					
OTHER GOVT	4,000		4,000		
FUND RAISING	27,364	24,203	3,161		
USER FEES	4,200		4,200		
TOTAL	45,971	34,610	11,361	0.00	0.00

ACCOUNT CATEGORY Source	2009 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV	4,895	4,895			
MADISON CDBG					
UNITED WAY ALLOC	5,814	5,814			
UNITED WAY DESIG					
OTHER GOVT	4,167		4,167		
FUND RAISING	31,515	29,879	1,636		
USER FEES	5,634		5,634		
TOTAL	52,025	40,588	11,437	0.00	0.00

G. 2009 COST EXPLANATION (Complete only if significant financial changes are anticipated between 2008 and 2009.) Explain specifically, by revenue source and or account category, any noteworthy change in the 2009 request. For example, unusual cost increase, program expansion, Living Wage requirements, or loss of revenue.

No significant changes

(Submit only to relevant revenue sources.)

- H. **PARTICIPANT COST** This chart requests unit and participant/client costs for this program only. For column 4) divide column 2) by column 3). For column 6) divide column 2) by column 5).

	2) TOTAL COST OF PROGRAM	3) UNDUPLICATED PARTICIPANTS	4) COST PER PARTICIPANT	5) UNITS PROVIDED	6) UNIT COST
2007 ACTUAL	30,673	27	1,136	27	1,136
2008 BUDGETED	45,971	30	1,532	30	1,532
2009 PROPOSED	52,025	30	1,734	30	1,734

- I. **SERVICE UNITS** Define the 2009 Proposed Units Provided in column 5) in the Unit Cost table above. Wherever possible use the unit of service requested by a revenue source.

A unit of service is equal to one FTE slot. Capacity for the program is 30 to 35 full time equivalent children; although at 35 it's a very crowded environment.

- J. **UNDUPLICATED PARTICIPANT** How does your agency define an unduplicated participant in this program (e.g., a youth who enrolls in a 4-week summer program, or a senior who receives care management services during the year, or a monthly visitor to a neighborhood center)?

An unduplicated participant is defined as an individual who participates in at least one hour of programming per year.

2010 SECOND YEAR FUNDING SUPPLEMENT

USE only if applying to City of Madison OCS or City of Madison CDBG

- If you are requesting only a COLA increase in 2010, indicate by check the box on the left and skip sections K, L, and M. If you are requesting increased funding beyond a COLA, complete Sections K through M.

- K. **PROGRAM UPDATE** 1) Describe any major changes being proposed for the program/service in 2010, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

L. 2010 PROPOSED BUDGET

2010 PROPOSED BUDGET					
ACCOUNT CATEGORY	2010 PROPOSED BUDGET TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV					
MADISON CDBG					
UNITED WAY ALLOC					
UNITED WAY DESIG					
OTHER GOVT					
FUND RAISING					
USER FEES					
TOTAL					

M. 2010 COST EXPLANATION Explain specifically, by revenue source, any financial changes that you anticipate between 2009 and 2010.

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

ORGANIZATIONAL PROFILE

ORGANIZATION Wil-Mar Neighborhood Center

(Submit to all revenue sources.)

AGENCY INFORMATION

1. **MISSION STATEMENT** Describe your agency's mission in the space provided.

MISSION:

The Wil-Mar Neighborhood Center is a community-directed, non-profit organization based in the Williamson-Marquette neighborhood concentrating on: enhancing the quality of life by fostering community-building and partnerships; supporting life enriching programs; and providing opportunities and services.

GOALS:

- ◆ To deliver responsible, high-quality programs in a safe and respectful environment for people of all ages.
- ◆ To increase Center availability to community groups, non-profit organizations and neighborhood residents
- ◆ To respond to the changing needs of the neighborhood.
- ◆ To provide opportunities for neighborhood youth to participate in activities promoting positive self-images through fun, creativity, adventure and empowerment in a culturally diverse world.
- ◆ To establish a consistent and diverse funding base.
- ◆ To work cooperatively with local nonprofit and business organizations to make the best use of limited resources.

2. **SERVICE IMPROVEMENT** Describe any recent initiatives or best practices, programmatically or administratively, that have improved your agency's ability to deliver services.

With funding (stagnant or reduced) issues becoming more prevalent and the cost of doing business increasing (in particular employee health and business insurance) Wil-Mar staff and volunteers have performed most remarkably over the years to maintain program quality as well as the capacity to deliver needed services. Indeed, as a share of our agency budget, center fundraising which accounted for a healthy 20 percent during the late 90's has ranged from 32 to 36 percent since 2002. Coupled with a thorough review and revisions of staffing patterns, we have managed to maintain both the quality of program delivery demanded internally and externally, as well as the quantity of services. As a result our center continues to positively enrich the lives of the people we serve ultimately improving the quality and health of life for the whole community. Yet, a continuing increase of our capacity to privately fundraise is not possible. To be sure, we will continue to evaluate our capacity and remain vigilant to opportunities that may present themselves. However, our building at nearly 100 years old is in constant need of significant investments and with nearly the whole of fundraising allocated to programs it's challenging to keep pace.

3. **EXPERIENCE AND QUALIFICATIONS** Describe (in the space provided) the experience and qualifications of your agency related to the proposed programs.

For 40 years the Wil-Mar Neighborhood Center has offered a host of programs serving people of all ages including most detailed in this proposal. Building on this rich experience, while keeping up-to-date with emerging trends and community needs, is a continuing priority of the current leadership. At the staff level, the executive director and youth director bring over 30 years of combined non-profit experience and corresponding academic credentials. In addition, staff working directly with youth bring over 15 years of combined experience. No less experienced and qualified is the Center's governing board. Comprised of fifteen dedicated and committed members, the Wil-Mar Board of Director's brings a wide range of professional experiences including teachers, financial managers, artists, social workers and business leaders.

4. **AGENCY GOVERNING BODY** How many Board meetings has your governing body or Board of Directors scheduled for 2008? 12

Please list your current Board of Directors or your agency's governing body. Include names, addresses, primary occupation and board office held. If you have more members, please copy this page.

Board President's Name Home Address Occupation Representing Term of Office: From ___ To ___	Paul Abramson 1330 Morrison St. Insurance Representative NA 3 years 06 - 08	Board Vice-President's Name Home Address Occupation Representing Term of Office: From ___ To ___	Christine Reichelderfer 1046 Williamson St. Elementary School Teacher NA 3 years 07 - 09
Board Secretary's Name Home Address Occupation Representing Term of Office: From ___ To ___	Tracie Tudor 1134 Spaight St School Teacher NA 3 years 08 - 10	Board Treasurer's Name Home Address Occupation Representing Term of Office: From ___ To ___	Rob Hetzel 610 Hudson St. Middle School Teacher NA 3 years 06 - 08
Name Home Address Occupation Representing Term of Office: From ___ To ___	Diane Coccarl 1238 Rutledge St. School Teacher NA 3 years 08 - 10	Name Home Address Occupation Representing Term of Office: From ___ To ___	Stacie Shields 602 Cherrywood Court Loan Officer NA 3 years 07 - 09
Name Home Address Occupation Representing Term of Office: From ___ To ___	Laurie Frank 1337 Jenifer St. Non-Profit Consultant NA 3 years 06 - 08	Name Home Address Occupation Representing Term of Office: From ___ To ___	Nick Schroeder 213 S. Baldwin St. Engineer 3 years 08 - 10
Name Home Address Occupation Representing Term of Office: From ___ To ___	Juanita Ebert 126 Lakewood Gardens Ln Church Deaconess Immanuel Lutheran Church 3 years 08 - 10	Name Home Address Occupation Representing Term of Office: From ___ To ___	Shaun Abshere 1038 E. Dayton St. Financial Planner 3 years 08 - 10
Name Home Address Occupation Representing Term of Office: From ___ To ___	Dan Hacker 1335 Spaight St. Carpenter NA 3 years 06 - 08	Name Home Address Occupation Representing Term of Office: From ___ To ___	Matt Hofstede 238 Dunning Street Food Service 3 years 08 - 10

Name Home Address Occupation Representing Term of Office: From __ To __	Bruce Woods 940 Spaight Street Landscape Architect 3 years 07 - 09	Name Home Address Occupation Representing Term of Office: From __ To __	Mary Jo Yttri 1346 Jenifer St. Elementary School Teacher NA 3 years 08 - 10
Name Home Address Occupation Representing Term of Office: From __ To __		Name Home Address Occupation Representing Term of Office: From __ To __	

STAFF-BOARD-VOLUNTEER DESCRIPTORS

5. **STAFF/BOARD/VOLUNTEERS DESCRIPTORS** For your agency's 2007 staff, board and volunteers, indicate by number and percentage the following characteristics.

DESCRIPTOR	STAFF		BOARD		VOLUNTEER	
	Number	Percent	Number	Percent	Number	Percent
TOTAL	12	100%	14	100%	396	100%
GENDER						
MALE	6	50%	7	50%	158	40%
FEMALE	6	50%	7	50%	238	60%
AGE						
LESS THAN 18 YRS	2	17%	0	0%	32	8%
18 – 59 YRS	8	66%	12	86%	293	7%
60 AND OLDER	2	17%	2	14%	71	18%
RACE						
WHITE	3	25%	13	93%	313	79%
BLACK	8	66%	0	0%	38	10%
HISPANIC	1	9%	1	7%	9	2%
NATIVE AMERICAN	0	0%	0	0%	4	1%
ASIAN/PACIFIC ISLE	0	0%	0	0%	4	1%
MULTI-RACIAL	0	0%	0	0%	28	7%
ETHNICITY						
HISPANIC	1	92%	1	7%	9	4%
NON-HISPANIC	11	8%	14	93%	374	94%
HANDICAPPED* (Persons with Disabilities)	0	0%	0	0%	13	2%

* Refer to definitions on page 3 of the instructions.

BUDGET TOTAL OPERATING EXPENSES

6. **AGENCY EXPENSE BUDGET** This chart describes your agency's total expense budget for 3 separate years. Where possible, use audited figures for 2007 Actual. Use current budget projections for 2008 Budget.

ACCOUNT DESCRIPTION	2007 ACTUAL	2008 BUDGET	2009 PROPOSED
A. PERSONNEL			
Salary	190,302	197,388	207,296
Taxes	16,280	17,765	17,620
Benefits	20,948	23,043	24,200
SUBTOTAL A:	227,530	238,196	249,116
B. OPERATING			
All "Operating" Costs	99,129	114,704	115,604
SUBTOTAL B	99,129	114,704	115,604
C. SPACE			
Rent/Utilities/Maintenance	33,761	37,000	39,000
Mortgage (P&I)/Depreciation/Taxes	19,909	19,909	19,909
SUBTOTAL C	53,670	56,909	58,909
D. SPECIAL COSTS			
Assistance to Individuals			
Subcontracts, etc.			
Affiliation Dues			
SUBTOTAL D	0	0	0
TOTAL OPERATING EXPENSES A-D	380,329	409,809	423,629
E. TOTAL CAPITAL EXPENDITURES			

7. PERSONNEL SCHEDULE

- Column 1) each individual staff position by title.
- Columns 2) and 4) indicate the number of Full Time Equivalents (FTEs) in each staff position.
- Columns 3) and 5) indicate the total salaries for all FTEs in that staff position. Do not include payroll taxes or benefits in this table.
- Columns A-K distribute column 4) (2008 FTEs) across all agency programs.

PLEASE NOTE COLUMNS A-K are FTEs, NOT dollar amounts.

Continue on page 6 if you have more than five (A-E) programs.

1) STAFF POSITION/ CATEGORY	2008 ESTIMATED		2009 PROPOSED		2009 PROPOSED FTE'S DISTRIBUTED BY PROGRAM				
	2) FTE	3)TOTAL SALARY	4) FTE	5)TOTAL SALARY	A	B	C	D	E
Executive Director	1.00	50,000	1.00	51,000					
Administrative Assistant	1.00	22,880	1.00	23,400					
Senior Program Coord.	0.50	12,740	0.50	13,000					0.50
Cook/Maintenance	0.85	21,216	0.85	21,658	0.06	0.04			0.44
Maintenance	0.35	7,826	0.35	8,010					
Senior Youth Worker	0.80	27,040	0.80	27,456	0.51	0.29			
Youth Leader 1	0.55	12,298	0.55	12,870	0.20	0.11	0.24		
Youth Leader 2	0.55	12,298	0.55	12,870	0.35	0.20			
Youth Leader 3	0.55	12,298	0.55	12,870	0.35	0.20			
Youth Worker 1	0.40	4,958	0.40	5,189	0.26	0.14			
Youth Worker 2	0.40	4,958	0.40	5,189	0.26	0.14			
Youth Worker 3	0.40	4,576	0.40	4,784	0.26	0.14			
Summer Camp Assistant	0.20	4,300	0.40	9,000		0.40			
TOTAL	7.55	197,388	7.75	207,296	2.26	1.65	0.24	0.00	0.94

7b. PERSONNEL SCHEDULE (continued)

1) STAFF POSITION/ CATEGORY	2008 ESTIMATED		2009 PROPOSED		2009 PROPOSED FTE'S DISTRIBUTED BY PROGRAM				
	2) FTE	3) TOTAL SALARY	4) FTE	5) TOTAL SALARY	F				
Executive Director					1.00				
Administrative Assistant					1.00				
Senior Program Coord.									
Cook/Maintenance					0.31				
Maintenance					0.35				
Senior Youth Worker									
Youth Leader 1									
Youth Leader 2									
Youth Leader 3									
Youth Worker 1									
Youth Worker 2									
Youth Worker 3									
Summer Camp Assistant									
TOTAL					2.66				

7. **LIST PERCENT OF STAFF TURNOVER** 8% Divide the number of resignations or terminations in calendar year 2007 by the total number of budgeted positions. Do not include seasonal positions. Explain if you had 20% or more turnover in a certain staff position/category. Discuss any other noteworthy staff retention issues, or policies to reduce staff turnover.

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

APPLICATION SUMMARY Submit common description to each revenue source.

ORGANIZATION NAME	Wexford Ridge Neighborhood Center (soon to be the Lussier Community Education Center)		
MAILING ADDRESS <small>If P.O. Box, include Street Address on second line</small>	7011 Flower Lane Madison, WI. 53717		
TELEPHONE	608-833-4979	LEGAL STATUS	
FAX NUMBER	608-833-6919	<input checked="" type="checkbox"/> Private, Non-Profit <input type="checkbox"/> Private, For Profit <input type="checkbox"/> Other: LLC, LLP, Sole Proprietor	
NAME CHIEF ADMIN/ CONTACT	Paul Terranova	Federal EIN: <u>39-193-8173</u>	
INTERNET WEBSITE (if applicable)	www.LCECmadison.org	State CN: <u>ES 42209</u>	
E-MAIL ADDRESS	wexridge@chorus.net		

PROGRAM LISTING Please list all programs your organization provides (including those which are not funded through this process). Use the same letter throughout the application to identify the programs for which you are requesting funding, consistent with prior years.

PROGRAM NAME	PROGRAM CONTACT PERSON	PHONE NUMBER	E-MAIL
A: Facility Use	Paul Terranova	608-833-4979	wexridge@chorus.net
B: Elementary Afterschool & Summer Prog	Paul Terranova	608-833-4979	wexridge@chorus.net
C: Jefferson Youth Resource Center	Paul Terranova	608-833-4979	wexridge@chorus.net
D: Teen Build Up	Paul Terranova	608-833-4979	wexridge@chorus.net
E: Support Outreach & Leadership	Paul Terranova	608-833-4979	wexridge@chorus.net
F: Women Rise Up	Paul Terranova	608-833-4979	wexridge@chorus.net
G: Learning Together Playtime	Paul Terranova	608-833-4979	wexridge@chorus.net
H: Facility Use – Expanded Services	Paul Terranova	608-833-4979	wexridge@chorus.net
I: Building Education and Technology Skills	Paul Terranova	608-833-4979	wexridge@chorus.net
J:			
K:			

For larger organizations use letters A-K for programs which seek funding through this common application process and attach a list or summary in row K for other programs your organization offers. --

REVENUE Columns 2, 3, and 4 describe *total* agency revenue for a calendar year. Distribute column 4 across the program columns A-K. Identify with an asterisk (*) all funding requests which are duplicative in nature. You may change a row heading to make it applicable to your agency. See the INSTRUCTION SECTION for greater detail.

REVENUE SOURCE	2) 2007 ACTUAL	3) 2008 BUDGET	4) 2009 PROPOSED	2009 PROPOSED PROGRAMS			
				A	B	C	D
DANE CO HUMAN SVCS	\$12,867	11,001	\$ 11,001	\$ -	\$ -	\$ 11,001	\$ -
DANE CO CDBG	\$0		\$ -	\$ -	\$ -	\$ -	\$ -
MADISON- COMM SVCS	\$75,799	77,619	\$ 181,916	\$ -	\$ 67,969	\$ 35,777	\$ 27,761
MADISON- CDBG	\$33,460	34,008	\$ 35,368	\$ 35,368	\$ -	\$ -	\$ -
UNITED WAY ALLOC	\$33,535	36,820	\$ 87,046	\$ -	\$ 47,293	\$ 17,753	\$ 10,000
UNITED WAY DESIG	\$18,000	11,186	\$ 11,186	\$ -	\$ -	\$ 11,186	\$ -
OTHER GOVT	\$85,860	67,999	\$ 18,000	\$ -	\$ -	\$ 18,000	\$ -
FUND RAISING DONATIONS	\$0	312,664	\$ 400,224	\$ 16,187	\$ 107,032	\$ 45,814	\$ 107,530
USER FEES	\$0		\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$0		\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL REVENUE	\$ 259,521	\$ 551,297	\$ 744,740	\$ 51,555	\$ 222,294	\$ 139,530	\$ 145,291

REVENUE SOURCE	2009 PROPOSED PROGRAMS				
	E	F	G	H	I
DANE CO HUMAN SVCS	\$ -	\$ -	\$ -	\$ -	\$ -
DANE CO CDBG	\$ -	\$ -	\$ -	\$ -	\$ -
MADISON- COMM SVCS	\$ 16,265	\$ 20,427	\$ 18,800	\$ -	\$ 11,455
MADISON- CDBG	\$ -	\$ -	\$ -	\$ 29,027	\$ -
UNITED WAY ALLOC	\$ 12,000	\$ -	\$ -	\$ -	\$ 11,455
UNITED WAY DESIG	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER GOVT	\$ -	\$ -	\$ -	\$ -	\$ -
FUND RAISING DONATIONS	\$ 27,134	\$ 48,017	\$ 43,426	\$ 9,959	\$ 14,509
USER FEES	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL REVENUE	\$ 55,399	\$ 68,444	\$ 62,226	\$ 38,986	\$ 37,418

Affirmative Action: If funded, applicant hereby agrees to comply with City of Madison Ordinance 39.02 and file either an exemption or an affirmative action plan with the Department of Civil Rights. A Model Affirmative Action Plan and instructions are available at www.cityofmadison.com/dcr/aaForms.cfm

Non-Discrimination Based on Disability: Applicant shall comply with Section 39.05, Madison General Ordinances, Nondiscrimination Based on Disability in City-Assisted Programs and Activities. Under Section 39.05(7) of the Madison General Ordinances, no City financial assistance shall be granted unless an Assurance of Compliance with Sec. 39.05 is provided by the applicant or recipient, prior to granting of the City financial assistance. Applicant hereby makes the following assurances: Applicant assures and certifies that it will comply with Sec. 39.05 of the Madison General Ordinances, entitled "Nondiscrimination Based on Disability in City Facilities and City-Assisted Programs and Activities," and agrees to ensure that any subcontractor who performs any part of the agreement complies with Sec. 39.05, where applicable, including all actions prohibited under Sec. 39.05(4), MGO."

Signed: _____

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

PROGRAM DESCRIPTION

ORGANIZATION: Wexford Ridge Neighborhood Center (to be the Lussier Community Education Center)

PROGRAM: Elementary Afterschool and Summer Program
(Submit only to relevant revenue sources.)

PROGRAM LETTER: B
(from App Summary Page A)

- A. **PROGRAM OVERVIEW** Briefly summarize the program being provided (or proposed), including the need being addressed, the program's goals, and the impact of the program. (Word limit: 150 words)

This program provides free, quality after school and summer programming for elementary school age children on Madison's west and southwest sides with a focus on the Muir Elementary School enrollment area. The program addresses the specific developmental needs of elementary age children by incorporating a variety of stimulating age-appropriate activities to support children's social, emotional and intellectual growth and development. In 2007 it provided over 600 hours of programming for more than 40 children primarily in 3rd, 4th and 5th grades. With the opening of the new Lussier Community Education Center, we will have the opportunity to serve children in Kindergarten through second grades.

- B. **PARTICIPANT DEMOGRAPHICS** Complete the following chart for unduplicated participants served by this program *in 2007*. Indicate the number and percentage for the following characteristics. If you do not collect information using these age categories, use your own age category descriptors. For new programs, please estimate participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	NUMBER	PERCENT	PARTICIPANT DESCRIPTOR	NUMBER	PERCENT
TOTAL	43	100%	TOTAL PARTICIPANTS BY RACE	43	100%
MALE	27	63%	WHITE	0	0%
FEMALE	16	37%	BLACK	28	65%
AGE		100%	NATIVE AMERICAN	0	0%
< 2			ASIAN/PACIFIC ISLANDER	5	12%
2 - 5			MULTI-RACIAL	8	19%
6 - 12	43	100%	ETHNICITY		100%
13 - 17			HISPANIC	2	5%
18 - 29			NON-HISPANIC	0	0%
30 - 59			HANDICAPPED (persons with disabilities)	4	9%
60 - 74			RESIDENCY		100%
75 & UP			CITY OF MADISON	43	100%
			DANE COUNTY (NOT IN CITY)	0	0%
			OUTSIDE DANE COUNTY	0	0%

Note: Simple racial and ethnic categories are inadequate to describe the heritage of many people. Please fit client data to the categories above as closely as possible.

PROGRAM: Elementary Afterschool and Summer Program

PROGRAM LETTER: B

(Submit only to relevant revenue sources.)

- C. Describe the participants to be served; e.g. age, income level, limited English proficiency or needing language accommodations, or accessible service locations.

Up to this point children participating have predominantly been low-income children in 3rd through 5th grades residing in the Wexford Ridge Neighborhood. With the new Lussier Community Education Center, we will have the opportunity to open our programming to all elementary school age children (K-5th grade) on Madison's west and southwest sides with a focus on low-income kids in the Muir Elementary School enrollment area. Our new facility gives us the opportunity to obtain licensing for the K-2nd grade segment of our program and will allow us to serve more children than we have been able to in previous years.

D. PROGRAM OUTCOMES

43 Number of unduplicated individual participants served during 2007.

43 Number of unduplicated participants who completed the program during 2007 (if applicable).

Complete the following for each program outcome. No more than **two outcomes per program** will be reviewed. Refer to the Instructions for detailed descriptions of what should be included in the table below.

OUTCOME OBJECTIVE # 1		Underserved and low-income children have access to resources, support, and quality programming that will make them more successful in school and life.				
Performance Indicator(s)		Volunteers working with participants report improvement in academic skills. Children have access to a diverse array of experiences through a wide variety of programs which focus on academic, arts, health/ fitness, community service/ leadership.				
Explain the measurement tools or methods.		Staff will use attendance sheets to measure the number of youth attending the program and document the activity types (academic, arts, health/fitness, community service/leadership) provided. We will also have an evaluation/ assessment of participants' literary and academic skills by UW School of Education Practicum students and literacy volunteers.				
Target Proposed for 2009	Total to be served	75	Targeted <u>percent</u> to meet performance indicator(s)	80%	Number to meet indicators(s)	60
Target Proposed for 2010	Total to be served	75	Targeted <u>percent</u> to meet performance indicator(s)	80%	Number to meet indicators(s)	60
OUTCOME OBJECTIVE # 2		Underserved and low-income children will increase their social, physical and cognitive development through participation in high quality care in their after school hours and in the summer.				
Performance Indicator(s)		75% of participants will rate items at 5 or above				
Explain the measurement tools or methods.		Staff will utilize the SACERS measurement tool, with guidance from the City Childcare Specialist, and aim to achieve 75% of items rated at 5 or above. Research shows that the SACERS is a comprehensive rating scale for school-age child care programs based on developmentally appropriateness and high content validity offering a evaluation tool with internal consistency and inter-rater reliability				
Target proposed for 2009	Total to be served	75	Targeted <u>percent</u> to meet performance indicator(s)	80%	Number to meet indicator(s)	60
Target proposed for 2010	Total to be served	75	Targeted <u>percent</u> to meet performance indicator(s)	80%	Number to meet indicator(s)	60

- E. **PROGRAM ACTIVITIES** In the space below, describe the strategies and program activities used to achieve each of the program outcomes. (These usually include a description of what services your staff and volunteers deliver to achieve your outcomes.)

Outcome #1

The WRNC After School and Summer Camp program provides a place for children to try out new experiences and learn about their own strengths, talents and interests. Currently we focus on four areas of programming: academics, arts, health/fitness and community service/leadership. In a typical day, children will come to the program directly from school. They are served a nutritious snack, given time to run around outdoors, have academic assistance time, followed by "choice" activities. Choice activities consist of guest artists, cooking classes, games, time in the computer lab or other special projects. Twice a week students from the UW School of Education assist with the academic and literacy components of the program. They volunteer for a whole semester, giving them a lens with which to view the academic progress of the children. In addition, Reading Buddies from RSVP (Retired Senior Volunteer Program) also come weekly to read and discuss books with our participants.

Outcome #2

The Elementary Program staff at the Wexford Ridge Neighborhood Center strive to provide their participants with a high quality after school environment and experience. To that end, the After School Coordinator, who has over 20 years experience with children's programs, conducts a SACERS evaluation at least two times a year. The SACERS (School-Age Care Environment Rating Scale) evaluation measures the components that are critical to a high quality program, such as space and furnishings, health and safety, activities, interaction, program structure, staff development. A rating of 5 or above is considered "good" and we strive to reach, and often times, surpass this rating.

In the new Lussier Community Education Center, we will have 772 square feet of space designed and designated specifically for our Elementary Age program. Additionally, a computer lab and community room (with a basketball hoop and space to run around) will be available for daily programming. We feel confident that with our new home, we will see better outcomes and provide an even higher quality program for children.

Last year there were more than 25 low income kindergarten through second grade students at John Muir Elementary who lived in the Wexford Ridge Neighborhood alone. **For well over a decade the neighborhood has lacked an after school program for children in kindergarten through second grade. With your support the new Lussier Community Education Center will rectify that lack.**

(Submit only to relevant revenue sources.)

F. PROGRAM BUDGET 2008 ESTIMATED OPERATING BUDGET and 2009 Proposed Budget (You may change row headings to make them applicable to your organization.)

ACCOUNT CATEGORY					
Source	2008 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO GUMAN SERV	\$ -				
DANE CO CDBG	\$ -				
MADISON COMM SERV	\$ 33,176	\$ 23,117	\$ 6,581	\$ 3,478	
MADISON CDBG	\$ -				
UNITED WAY ALLOC	\$ 12,500	\$ 8,710	\$ 2,481	\$ 1,309	
UNITED WAY DESIG	\$ -				
OTGER GOVT	\$ -				
FUND RAISING	\$ 76,435	\$ 53,343	\$ 18,310	\$ 4,782	
USER FEES	\$ -				
OTHER					
TOTAL	\$ 122,111	\$ 85,170	\$ 27,372	\$ 9,569	\$ -

ACCOUNT CATEGORY					
Source	2009 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO GUMAN SERV	\$ -	\$ -	\$ -	\$ -	
DANE CO CDBG	\$ -				
MADISON COMM SERV	\$ 67,969	\$ 48,183	\$ 12,498	\$ 7,288	
MADISON CDBG	\$ -	\$ -	\$ -	\$ -	
UNITED WAY ALLOC	\$ 47,293	\$ 33,526	\$ 8,696	\$ 5,071	
UNITED WAY DESIG	\$ -				
OTGER GOVT	\$ -	\$ -	\$ -	\$ -	
FUND RAISING	\$ 107,032	\$ 75,874	\$ 19,681	\$ 11,476	
USER FEES	\$ -				
OTHER					
TOTAL	\$ 222,294	\$ 157,583	\$ 40,876	\$ 23,835	\$ -

G. 2009 COST EXPLANATION (Complete only if significant financial changes are anticipated between 2008 and 2009.) Explain specifically, by revenue source and/or account category, any noteworthy change in the 2009 request. For example, unusual cost increase, program expansion, Living Wage requirements, or loss of revenue.

As we move from the inadequate space of the Wexford Ridge Neighborhood Center to the new Lussier Community Education Center facility and pursue licensure of our program, we are also working to address inadequate staffing. This will include dividing our program into a K-2nd grade group and a 3rd-5th grade group, each with a lead teacher and an assistant. These personnel costs represent the bulk of the increased costs in this program.

PROGRAM: Elementary Afterschool and Summer Program
 (Submit only to relevant revenue sources.)

PROGRAM LETTER: B

H. **PARTICIPANT COST** This chart requests unit and participant/client costs for this program only. For column 4) divide column 2) by column 3). For column 6) divide column 2) by column 5).

	2) TOTAL COST OF PROGRAM	3) UNDUPLICATED PARTICIPANTS	4) COST PER PARTICIPANT	5) UNITS PROVIDED	6) UNIT COST
2007 ACTUAL	\$ 86,107	42	\$ 2,050	610	\$ 141
2008 BUDGETED	\$ 122,111	30	\$ 4,070	655	\$ 186
2009 PROPOSED	\$ 222,294	75	\$ 2,964	655	\$ 339

I. **SERVICE UNITS** Define the 2009 Proposed Units Provided in column 5) in the Unit Cost table above. Wherever possible use the unit of service requested by a revenue source.

Service Units are hours of children's programming.

J. **UNDUPLICATED PARTICIPANT** How does your agency define an unduplicated participant in this program (e.g., a youth who enrolls in a 4-week summer program, or a senior who receives care management services during the year, or a monthly visitor to a neighborhood center)?

An unduplicated participant is a child who attended the After School or Summer Camp program.

2010 SECOND YEAR FUNDING SUPPLEMENT

USE only if applying to City of Madison OCS or City of Madison CDBG

If you are requesting only a COLA increase in 2010, indicate by check the box on the left and skip sections K, L and M. If you are requesting increased funding beyond a COLA, complete Sections K through M.

K. **PROGRAM UPDATE** 1) Describe any major changes being proposed for the program/service in 2010, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

ORGANIZATIONAL PROFILE

ORGANIZATION Wexford Ridge Neighborhood Center (soon to be the Lussier Community Education Center)
(Submit to all revenue sources.)

AGENCY INFORMATION

1. **MISSION STATEMENT** Describe your agency's mission in the space provided.

The Wexford Ridge Neighborhood Center was founded on the principle of people working together to help themselves and each other, as well as partnering to utilize the resources and expertise of others in providing services. **The mission of WRNC is to provide programs, services, and access to resources that promote personal growth and community well-being, in response to neighborhood needs.**

The Wexford Ridge Neighborhood Center takes a community development approach to programs and services, working to build capacity and leadership within the community, while still meeting basic needs. This approach has led to children and youth programs, which emphasize youth development in after school and summer day camp settings. By the teen years, WRNC moves to an organizing approach, engaging teens and adults in short-term community projects and groups they develop and lead themselves. Partnership programs, providing educational opportunities and direct services, which improve the quality of life for community members, complement all of this work.

2. **SERVICE IMPROVEMENT** Describe any recent initiatives or best practices, programmatically or administratively, that have improved your agency's ability to deliver services.

In August of 2008, the Wexford Ridge Neighborhood Center will evolve into the new, innovative Lussier Community Education Center. The Lussier Community Education Center (LCEC) will establish a first-of-its-kind, innovative model for school-city-community partnership with comprehensive, coordinated programs for people of all ages -- a cornerstone for the west side of Madison, Wisconsin.

Strategically situated on the Jefferson Middle School and Memorial High School campus, the LCEC will give the schools opportunities to build relationships with the low-income and minority parents and families they often struggle to reach. Additionally, we are expanding our programming to include seniors and children ages birth to four. This will provide a continuum of services that impacts all family members at every phase of their lives. We feel confident that with 12,000 square feet of space, an up-to date computer learning lab, larger food pantry, peer family advocate program, and a community room (and much, much more) that we will greatly improve our agency's ability to deliver services to more individuals.

3. **EXPERIENCE AND QUALIFICATIONS** Describe (in the space provided) the experience and qualifications of your agency related to the proposed programs.

WRNC has a twenty-five year track record of deep roots in the low-income community as well as strong partnerships with schools, churches and service agencies. The organization has a staff team of nine with a collective total of 75 years experience in community work. The board of directors boasts strong low-income leadership, including three members who have been actively involved in the neighborhood for over 10 years each. This leadership is complemented with professional and middle class members including a senior financial advisor, a chief financial officer, a retired nurse, and a former city alder. WRNC has been providing children's programs for over a decade, and has developed both grassroots leadership and service collaborations since its early days in the late 1970's and early 1980's. This history has allowed WRNC to do a great deal with very little and positioned the organization to build effective programming with strong credibility in the communities we organize and serve.

4. **AGENCY GOVERNING BODY** How many Board meetings has your governing body or Board of Directors scheduled for 2008? 12

Please list your current Board of Directors or your agency's governing body. Include names, addresses, primary occupation and board office held. If you have more members, please copy this page.

Board President's Name Home Address Occupation Representing Term of Office: From __ To __	Linda Bellman 82 Oak Creek Trl Madison, WI 53717 Retired Tamarack Trails From 2006 To 1/2010	Board Vice-President's Name Home Address Occupation Representing Term of Office: From __ To __	Sheila Ugalde, 5319 Brody Drive, Apt 101 Madison, WI 53705 Housekeeper Service Area From 2006 To 1/2009
Board Secretary's Name Home Address Occupation Representing Term of Office: From __ To __	Ade Iyi-Eweka 7036 Tree Lane Madison, WI 53717 Educator Service Area – Wexford Ridge From 2004 To 1/2010	Board Treasurer's Name Home Address Occupation Representing Term of Office: From __ To __	LuAnn Quella 10 Norwalk Circle Madison, WI 53717 Chief Financial Officer Service Area – Wexford Village From 2006 to 1/2009
Name Home Address Occupation Representing Term of Office: From __ To __	Barbara Olsen 6805 Colony Drive Madison, WI 53705 Retired Service Area – Parkwood Hills From 2004 To 1/2010	Name Home Address Occupation Representing Term of Office: From __ To __	Rose Johnson Brown 6642 Offshore Dr Madison, WI 53705 Photographer Service Area From 2005 to 1/2011
Name Home Address Occupation Representing Term of Office: From __ To __	Richard Conne 5 Oxwood Circle Madison, WI 53717 Senior Financial Advisor Service Area – Walnut Grove From 2006 To 1/2009	Name Home Address Occupation Representing Term of Office: From __ To __	Paul Harrison 4714 Hermsmeier Lane Madison, WI 53714 Development Director At Large From 2007 to 1/2010
Name Home Address Occupation Representing Term of Office: From __ To __	Brian Larson 5714 Elder Place Madison, Wisconsin 53705 Estate Lawyer Service Area – Crestwood From 2008 To 1/2011	Name Home Address Occupation Representing Term of Office: From __ To __	Louise Root Robbins K6/366 Clinical Science Center, 600 Highland Avenue Madison, Wisconsin 53792 Director, Diversity and Community Outreach Initiatives From 2008 – 1/2011
Name Home Address Occupation Representing Term of Office: From __ To 1/2011	Anne Cory 214 Shiloh Drive Madison, WI 53705 Homemaker Service Area – Parkwood Hills From 2008 To 1/2011	Name Home Address Occupation Representing Term of Office: From __ To __	

STAFF-BOARD-VOLUNTEER DESCRIPTORS

5. **STAFF/BOARD/VOLUNTEERS DESCRIPTORS** For your agency's 2007 staff, board and volunteers, indicate by number and percentage the following characteristics.

DESCRIPTOR	STAFF		BOARD		VOLUNTEER	
	Number	Percent	Number	Percent	Number	Percent
TOTAL	9	100%	11	100%	85	100%
GENDER						
MALE	3	33%	4	36%	22	26%
FEMALE	6	67%	7	64%	63	74%
AGE						
LESS THAN 18 YRS	0	0%	0	0%	16	19%
18 – 59 YRS	8	89%	7	64%	47	55%
60 AND OLDER	1	11%	4	36%	22	26%
RACE						
WHITE	2	22%	8	73%	47	55%
BLACK	3	33%	2	18%	32	38%
HISPANIC	2	22%	1	9%	2	2%
NATIVE AMERICAN		0%	0	0%	0	0%
ASIAN/PACIFIC ISLE	1	11%	0	0%	2	2%
MULTI-RACIAL	1	11%	0	0%	2	2%
ETHNICITY						
HISPANIC	2	22%	1	9%	2	2%
NON-HISPANIC	7	78%	10	91%	83	98%
HANDICAPPED* (Persons with Disabilities)	1	11%	1	9%	5	6%

* Refer to definitions on page 3 of the instructions.

BUDGET TOTAL OPERATING EXPENSES

6. **AGENCY EXPENSE BUDGET** This chart describes your agency's total expense budget for 3 separate years. Where possible, use audited figures for 2007 Actual. Use current budget projections for 2008 Budget.

ACCOUNT DESCRIPTION	2007 ACTUAL	2008 BUDGET	2009 PROPOSED
A. PERSONNEL			
Salary	\$ 140,293	\$ 283,155	\$ 394,417
Taxes	\$ 12,803	\$ 28,400	\$ 38,523
Benefits	\$ 37,795	\$ 84,739	\$ 148,272
SUBTOTAL A:	\$ 190,891	\$ 396,293	\$ 581,212
B. OPERATING			
All "Operating" Costs	\$ 70,178	\$ 114,243	\$ 152,105
SUBTOTAL B	\$ 70,178	\$ 114,243	\$ 152,105
C. SPACE			
Rent/Utilities/Maintenance	\$ 2,727	\$ 19,927	\$ 35,239
Mortgage (P&I)/Depreciation/Taxes	\$ -	\$ 20,833	\$ 52,589
SUBTOTAL C	\$ 2,727	\$ 40,761	\$ 87,828
D. SPECIAL COSTS			
Assistance to Individuals			
Subcontracts, etc.			
Affiliation Dues			
SUBTOTAL D	\$ -	\$ -	\$ -
TOTAL OPERATING EXPENSES A-D	\$ 263,796	\$ 551,297	\$ 821,145
E. TOTAL CAPITAL EXPENDITURES	\$ 267,909	TBD	\$ -



CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

LATE
Received:

12:12 PM
6-6-08

APPLICATION SUMMARY Submit common description to each revenue source.

ORGANIZATION NAME	Wisconsin Youth Company, Inc.		
MAILING ADDRESS <small>If P.O. Box, include Street Address on second line</small>	1201 McKenna Blvd. Madison, WI 53719		
TELEPHONE	608-276-9782	LEGAL STATUS	
FAX NUMBER	608-276-4050	<input checked="" type="checkbox"/> Private, Non-Profit <input type="checkbox"/> Private, For Profit <input type="checkbox"/> Other: LLC, LLP, Sole Proprietor	
NAME CHIEF ADMIN/ CONTACT	Nancy Goodell	Federal EIN: <u>23-7401836</u>	
INTERNET WEBSITE (if applicable)	www.wisconsinyouthcompany.org	State CN: _____	
E-MAIL ADDRESS	ngoodell@wisconsinyouthcompany.org		

PROGRAM LISTING Please list all programs your organization provides (including those which are not funded through this process). Use the same letter throughout the application to identify the programs for which you are requesting funding, consistent with prior years.

PROGRAM NAME	PROGRAM CONTACT PERSON	PHONE NUMBER	E-MAIL
A: Elementary – School Year Program	Joanne Bonesho	276-9782	jbonesho@wisconsinyouthcompany.org
B: Elementary – Summer Program	Jason Anderson	276-9782	janderson@wisconsinyouthcompany.org
C: Teen Drop-In- School Year	Marylou Grzadzielewski	276-9782	mlgrad@wisconsinyouthcompany.org
D: Teen Drop-In – Summer	Marylou Grzadzielewski	276-9782	mlgrad@wisconsinyouthcompany.org
E:			
F:			
G:			
H:			
I:			
J:			

For or larger organizations use letters A-K for programs which seek funding through this common application process and attach a list or summary in row K for other programs your organization offers.

REVENUE Columns 2, 3, and 4 describe **total** agency revenue for a calendar year. Distribute column 4 across the program columns A-K. Identify with an asterisk (*) all funding requests which are duplicative in nature. You may change a row heading to make it applicable to your agency. See the INSTRUCTION SECTION for greater detail.

REVENUE SOURCE	2) 2007 ACTUAL	3) 2008 BUDGET	4) 2009 PROPOSED	2009 PROPOSED PROGRAMS			
				A	B	C	D
DANE CO HUMAN SVCS	8,827	12,327	12,327				4,000
DANE CO CDBG	0	0	0				
MADISON- COMM SVCS	30,000	85,480	88,899	36,899	10,400	20,800	20,800
MADISON- CDBG	70,000	50,818	52,851				
UNITED WAY ALLOC	1,159	260	260				
UNITED WAY DESIG	0	0	0				
OTHER GOVT	0	0	0				
FUND RAISING DONATIONS	29,056	32,050	36,000				
USER FEES	4,330,055	4,395,213	4,571,022	14,880	6,400		350
OTHER	83,576	76,966	76,985	8,157	7,261	30,104	6,979
TOTAL REVENUE	4,552,673	4,653,114	4,838,344	59,936	24,061	50,904	32,129

2009 PROPOSED PROGRAMS							
REVENUE SOURCE	E	F	G	H	I	J	K
DANE CO HUMAN SVCS							
DANE CO CDBG							
MADISON- COMM SVCS							
MADISON- CDBG							
UNITED WAY ALLOC							
UNITED WAY DESIG							
OTHER GOVT							
FUND RAISING DONATIONS							
USER FEES							
OTHER							
TOTAL REVENUE							

Affirmative Action: If funded, applicant hereby agrees to comply with City of Madison Ordinance 39.02 and file either an exemption or an affirmative action plan with the Department of Civil Rights. A Model Affirmative Action Plan and instructions are available at www.cityofmadison.com/dcr/aaForms.cfm

Non-Discrimination Based on Disability: Applicant shall comply with Section 39.05, Madison General Ordinances, Nondiscrimination Based on Disability in City-Assisted Programs and Activities. Under Section 39.05(7) of the Madison General Ordinances, no City financial assistance shall be granted unless an Assurance of Compliance with Sec. 39.05 is provided by the applicant or recipient, prior to granting of the City financial assistance. Applicant hereby makes the following assurances: Applicant assures and certifies that it will comply with Sec. 39.05 of the Madison General Ordinances, entitled "Nondiscrimination Based on Disability in City Facilities and City-Assisted Programs and Activities," and agrees to ensure that any subcontractor who performs any part of the agreement complies with Sec. 39.05, where applicable, including all actions prohibited under Sec. 39.05(4), MGO."

Signed: *Nancy E. Woodell*

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

PROGRAM DESCRIPTION

ORGANIZATION: Wisconsin Youth Company, Inc.

PROGRAM: Elementary – School Year Program
(Submit only to relevant revenue sources.)

PROGRAM LETTER: A
(from App Summary Page A)

- A. **PROGRAM OVERVIEW** Briefly summarize the program being provided (or proposed), including the need being addressed, the program's goals, and the impact of the program. (Word limit: 150 words)

Wisconsin Youth Company, Inc. seeks funding for after school program continuation serving children who attend Madison and Middleton/Cross Plains schools and live in Southwest Madison. The area is home to large numbers of low-income families with residents and business owners expressing concern for public safety. The Madison West Police District reported that calls for service in Southwest Madison rose 14 percent between the first quarter of 2007 and 2008. WYC's AFTER SCHOOL program provides options for neighborhood children to engage in activity choices with the support of supervising adults who maintain a safe program environment. At the end of each regular school day, thirty-two non-duplicated participants will be offered opportunities to build physical, social and educational competence.

- B. **PARTICIPANT DEMOGRAPHICS** Complete the following chart for unduplicated participants served by this program *in 2007*. Indicate the number and percentage for the following characteristics. If you do not collect information using these age categories, use your own age category descriptors. For new programs, please estimate participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	NUMBER	PERCENT	PARTICIPANT DESCRIPTOR	NUMBER	PERCENT
TOTAL	20	100%	TOTAL PARTICIPANTS BY RACE	20	100%
MALE	11	55%	WHITE	3	15%
FEMALE	9	45%	BLACK	15	75%
AGE		100%	NATIVE AMERICAN		
< 2			ASIAN/PACIFIC ISLANDER		
2 – 5	3	15%	MULTI-RACIAL	2	10%
6 – 12	17	85%	ETHNICITY	20	100%
13 – 17			HISPANIC	0	
18 – 29			NON-HISPANIC	20	100%
30 – 59			HANDICAPPED (persons with disabilities)		
60 – 74			RESIDENCY	20	100%
75 & UP			CITY OF MADISON	20	100%
			DANE COUNTY (NOT IN CITY)		
			OUTSIDE DANE COUNTY		

Note: Simple racial and ethnic categories are inadequate to describe the heritage of many people. Please fit client data to the categories above as closely as possible.

PROGRAM: Elementary - School Year Program
 (Submit only to relevant revenue sources.)

PROGRAM LETTER: A

J. Describe the participants to be served; e.g. age, income level, limited English proficiency or needing language accommodations, or accessible service locations.

The program will serve 32 unduplicated children (25 subsidized) between the ages of 5 and 12 who qualify for free or reduced lunch and are recommended for participation in the after school program by principals and social workers of the schools they attend. The program will operate at the Wisconsin Youth & Family Center (WYFC), 1201 McKenna Blvd., Madison, WI.

D. PROGRAM OUTCOMES

- 20 Number of unduplicated individual participants served during 2007.
- N/A Number of unduplicated participants who completed the program during 2007 (if applicable).

Complete the following for each program outcome. No more than **two outcomes per program** will be reviewed. Refer to the instructions for detailed descriptions of what should be included in the table below.

OUTCOME OBJECTIVE # 1		Children participating in the after school program will benefit from opportunities to build physical, social and educational competence.				
Performance Indicator(s)		75% of children participating in the program will exhibit improvement in physical, social and educational skills 75% of parents will express that children have benefited from opportunities offered through program.				
Explain the measurement tools or methods.		Pre/Post Surveys and Interviews: Surveys and interviews with children, parents and school personnel will gather data on program quality, changes in behaviors and attitudes, outcomes, satisfaction, goals, and activities. Observation: The site will be visited twice each semester by Wisconsin Youth Company Executive Team members to assess quality and determine progress on outcomes.				
Target Proposed for 2009	Total to be served	32	Targeted <u>percent</u> to meet performance indicator(s)	75	Number to meet indicator(s)	24
Target Proposed for 2010	Total to be served	32	Targeted <u>percent</u> to meet performance indicator(s)	85	Number to meet indicator(s)	27
OUTCOME OBJECTIVE # 2		Children participating in the after school program will feel a higher degree of safety during out of school time.				
Performance Indicator(s)		75% of children will express feeling safe during program time.				
Explain the measurement tools or methods.		Surveys/Questionnaires: conducted at the beginning and end of each semester Child and parent surveys will ask questions about the students' level of enjoyment of the program, and their feelings of safety in the program, in the community and at school.				
Target proposed for 2009	Total to be served	32	Targeted <u>percent</u> to meet performance indicator(s)	75	Number to meet indicator(s)	24
Target proposed for 2010	Total to be served	32	Targeted <u>percent</u> to meet performance indicator(s)	85	Number to meet indicator(s)	27

PROGRAM: Elementary School Year Program

PROGRAM LETTER: A

(Submit only to relevant revenue sources.)

3. **PROGRAM ACTIVITIES** In the space below, describe the strategies and program activities used to achieve each of the program outcomes. (These usually include a description of what services your staff and volunteers deliver to achieve your outcomes.)

Outcome #1

The AFTER SCHOOL program is designed to meet the needs of each individual child by offering two distinct program components. The AFTER SCHOOL BOOST program is provided for children in kindergarten through second grade. The BOOST program allows for exposure to a variety of new and old activities for children to choose from. The activities are offered to allow for the range of abilities and interest span particular to this age group. The choices include activities that help to build life skills, educational competencies and skills for social interactions.

AFTER SCHOOL Club is the program for children in grades 3 through 5. Club program participants are all enrolled in 4H as a part of the registration process. The activities in the Club program are chosen based on the children's interests. Affiliation with 4H allows for participation in long range projects, exploration and celebration of individual interests and joining a community 4H group. This program component also focuses on the needs of the older child to experience positive social interactions and learn skills to help build relationships in the future.

The WYFC AFTER SCHOOL program is implemented by a Site Supervisor (35 hours per week) and one Program Specialist (20 hours per week). Additional physical, social and educational skills building activities will be offered utilizing volunteers and guest instructors throughout the school year.

Outcome #2

Activities that help meet the outcome of a feeling of safety for participants include the quality of the program, the recruitment, selection, training and further development of caring adults care providers, and the maintenance of the facility. The Wisconsin Youth Company Risk Management Consultant and AFTER SCHOOL division management team, along with site staff and children work together to maintain compliance with internal risk management policies and procedures, and general cleanliness and behavior expectations that keep the facility safe. Caring and supportive supervising adults with consistent rules also help foster a feeling of safety for participants. Lastly for children and parents, a feeling of security is supported through attainment and continued compliance with State of Wisconsin Group Day Care regulations and City of Madison Accreditation.

PROGRAM: Elementary School Year Program
 (Submit only to relevant revenue sources.)

PROGRAM LETTER: A

PROGRAM BUDGET 2008 ESTIMATED OPERATING BUDGET and 2009 Proposed Budget (You may change row headings to make them applicable to your organization.)

ACCOUNT CATEGORY Source	2008 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV	\$35,480	\$20,085	\$13,201	\$2,194	
MADISON CDBG					
UNITED WAY ALLOC					
UNITED WAY DESIG					
OTHER GOVT					
FUND RAISING					
USER FEES	\$14,215	\$9,680	\$4,535		
OTHER	\$17,095		\$16,364	\$731	
TOTAL	\$66,790	\$29,765	\$34,100	\$2,925	

ACCOUNT CATEGORY Source	2009 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV	\$36,899	\$19,909	\$14,650	\$2,340	
MADISON CDBG					
UNITED WAY ALLOC					
UNITED WAY DESIG					
OTHER GOVT					
FUND RAISING					
USER FEES	\$14,880	\$10,502	\$4,378		
OTHER	\$8,157		\$7,572	\$585	
TOTAL	\$59,936	\$30,411	\$26,600	\$2,925	

- G. **2009 COST EXPLANATION** (Complete only if significant financial changes are anticipated between 2008 and 2009.) Explain specifically, by revenue source and/or account category, any noteworthy change in the 2009 request. For example, unusual cost increase, program expansion, Living Wage requirements, or loss of revenue.

PROGRAM: Elementary School Year Program
 (Submit only to relevant revenue sources.)

PROGRAM LETTER: A

H. **PARTICIPANT COST** This chart requests unit and participant/client costs for this program only. For column 4) divide column 2) by column 3). For column 6) divide column 2) by column 5).

	2) TOTAL COST OF PROGRAM	3) UNDUPLICATED PARTICIPANTS	4) COST PER PARTICIPANT	5) UNITS PROVIDED	6) UNIT COST
2007 ACTUAL	\$20,000	20	1,000	200	\$100.00
2008 BUDGETED	66,790	30	\$2,226	1140	\$58.59
2009 PROPOSED	59,936	30	1,998	1140	\$52.52

I. **SERVICE UNITS** Define the 2009 Proposed Units Provided in column 5) in the Unit Cost table above. Wherever possible use the unit of service requested by a revenue source.

A unit of service is defined as 1 week of programming for one child. There were 10 weeks of service during the 2007 fall program (October – December). The 2008 and 2009 full year program budgets are projected to have 38 weeks or service units.

J. **UNDUPLICATED PARTICIPANT** How does your agency define an unduplicated participant in this program (e.g., a youth who enrolls in a 4-week summer program, or a senior who receives care management services during the year, or a monthly visitor to a neighborhood center)?

Each unique child enrolled in the program for the school year is counted as an unduplicated participant.

2010 SECOND YEAR FUNDING SUPPLEMENT

USE only if applying to City of Madison OCS or City of Madison CDBG

If you are requesting only a COLA increase in 2010, indicate by check the box on the left and skip sections K, L and M. If you are requesting increased funding beyond a COLA, complete Sections K through M.

K. **PROGRAM UPDATE** 1) Describe any major changes being proposed for the program/service in 2010, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

L. **2010 PROPOSED BUDGET**

2010 PROPOSED BUDGET					
ACCOUNT CATEGORY	2010 PROPOSED BUDGET TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV					
MADISON CDBG					
UNITED WAY ALLOC					
UNITED WAY DESIG					
OTHER GOVT					
FUND RAISING					
USER FEES					
OTHER					
TOTAL					

M. **2010 COST EXPLANATION** Explain specifically, by revenue source, any financial changes that you anticipate between 2009 and 2010.

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

PROGRAM DESCRIPTION

ORGANIZATION: Wisconsin Youth Company, Inc.

PROGRAM: Elementary Summer Program
(Submit only to relevant revenue sources.)

PROGRAM LETTER: B
(from App Summary Page A)

- A. **PROGRAM OVERVIEW** Briefly summarize the program being provided (or proposed), including the need being addressed, the program's goals, and the impact of the program. (Word limit: 150 words)

WYC started the Wisconsin Youth & Family Center to respond to needs in the Elver Park community for recreation, education, job readiness and health services for all ages. This program is a natural extension. Our goal is to operate a licensed quality summer day camp program providing child care for 20 children (15 subsidized) who are residents of the Elver Park neighborhood, five days a week, 7:30 a.m.-5:45 p.m., June – August. The program will include a daily routine of choice time, teacher-led projects, snack and large motor activities in the gym or outside and an emphasis on field trips and outdoor activities. Some of the impacts: teach children to value themselves, others and their environment and develop a sense of community; provide caring adult role models who regularly interact with children; provide resources for children's educational, recreational support and enrichment.

- B. **PARTICIPANT DEMOGRAPHICS** Complete the following chart for unduplicated participants served by this program *in 2007*. Indicate the number and percentage for the following characteristics. If you do not collect information using these age categories, use your own age category descriptors. For new programs, please estimate participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	NUMBER	PERCENT	PARTICIPANT DESCRIPTOR	NUMBER	PERCENT
TOTAL	20	100%	TOTAL PARTICIPANTS BY RACE	20	100%
MALE	10	50%	WHITE	7	33%
FEMALE	10	50%	BLACK	13	66%
AGE		100%	NATIVE AMERICAN		
< 2			ASIAN/PACIFIC ISLANDER		
2 – 5	2	10%	MULTI-RACIAL		
6 – 12	18	90%	ETHNICITY	20	100%
13 – 17			HISPANIC		
18 – 29			NON-HISPANIC	20	100%
30 – 59			HANDICAPPED (persons with disabilities)		
60 – 74			RESIDENCY	20	100%
75 & UP			CITY OF MADISON	20	100%
			DANE COUNTY (NOT IN CITY)		
			OUTSIDE DANE COUNTY		

Note: Simple racial and ethnic categories are inadequate to describe the heritage of many people. Please fit client data to the categories above as closely as possible.

Describe the participants to be served; e.g. age, income level, limited English proficiency or needing language accommodations, or accessible service locations.

The population to be served is children, age five to 12, who are residents of Madison and live in the targeted Elver Park neighborhood. The program will serve 20 children while providing 15 of those enrollment slots for families who qualify as low income (those receiving free or reduced lunch through the public schools).

D. PROGRAM OUTCOMES

N/A Number of unduplicated individual participants served during 2007.

N/A Number of unduplicated participants who completed the program during 2007 (if applicable).

Complete the following for each program outcome. No more than **two outcomes per program** will be reviewed. Refer to the instructions for detailed descriptions of what should be included in the table below.

OUTCOME OBJECTIVE # 1		Children develop a sense of community				
Performance Indicator(s)		50% of participating children will demonstrate an improved ability to function in a group care setting, follow center rules and participate appropriately in center activities.				
Explain the measurement tools or methods.		Weekly observation of participants using checklist to record numbers of children engaged in positive activities (not roaming) and participating appropriately in group time. Reduced numbers of children on time-outs for behavior problems.				
Target Proposed for 2009	Total to be served	20	Targeted <u>percent</u> to meet performance indicator(s)	50%	Number to meet indicator(s)	10
Target Proposed for 2010	Total to be served	20	Targeted <u>percent</u> to meet performance indicator(s)	60%	Number to meet indicator(s)	12
OUTCOME OBJECTIVE # 2						
Performance Indicator(s)						
Explain the measurement tools or methods.						
Target proposed for 2009	Total to be served		Targeted <u>percent</u> to meet performance indicator(s)		Number to meet indicator(s)	
Target proposed for 2010	Total to be served		Targeted <u>percent</u> to meet performance indicator(s)		Number to meet indicator(s)	

PROGRAM: Elementary Summer Program
(Submit only to relevant revenue sources.)

PROGRAM LETTER: B

3. **PROGRAM ACTIVITIES** In the space below, describe the strategies and program activities used to achieve each of the program outcomes. (These usually include a description of what services your staff and volunteers deliver to achieve your outcomes.)

Outcome #1

Children will participate in traditional summer day camp activities including swimming, games, cookouts and crafts. Camp staff will have appropriate expectations for children's behavior and will make those expectations clear. Conflict resolution techniques will be used to help children settle disputes and to improve their communication skills. One camp director and two program specialists will maintain an atmosphere of warmth and friendliness. Children will be encouraged to help and support one another and take care of the program space and equipment.

Outcome #2

PROGRAM: Elementary Summer Program
 (Submit only to relevant revenue sources.)

PROGRAM LETTER: B

PROGRAM BUDGET 2008 ESTIMATED OPERATING BUDGET and 2009 Proposed Budget (You may change row headings to make them applicable to your organization.)

ACCOUNT CATEGORY Source	2008 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV	\$10,000	\$5,189	\$4,191	\$620	
MADISON CDBG					
UNITED WAY ALLOC					
UNITED WAY DESIG					
OTHER GOVT					
FUND RAISING					
USER FEES	\$6,400	\$6,400			
OTHER	\$9,512	\$774	\$8,383	\$355	
TOTAL	\$25,912	\$12,363	\$12,574	\$975	

ACCOUNT CATEGORY Source	2009 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV	\$10,400	\$5,626	\$4,154	\$620	
MADISON CDBG					
UNITED WAY ALLOC					
UNITED WAY DESIG					
OTHER GOVT					
FUND RAISING					
USER FEES	\$6,400	\$6,400			
OTHER	\$7,261	\$475	\$6,431	\$355	
TOTAL	\$24,061	\$12,501	\$10,585	\$975	

G. **2009 COST EXPLANATION** (Complete only if significant financial changes are anticipated between 2008 and 2009.) Explain specifically, by revenue source and/or account category, any noteworthy change in the 2009 request. For example, unusual cost increase, program expansion, Living Wage requirements, or loss of revenue.

N/A no program in 2008, new for 2009/2010

PROGRAM: Elementary Summer Program
(Submit only to relevant revenue sources.)

PROGRAM LETTER: B

- H. **PARTICIPANT COST** This chart requests unit and participant/client costs for this program only. For column 4) divide column 2) by column 3). For column 6) divide column 2) by column 5).

	2) TOTAL COST OF PROGRAM	3) UNDUPLICATED PARTICIPANTS	4) COST PER PARTICIPANT	5) UNITS PROVIDED	6) UNIT COST
2007 ACTUAL	N/A	N/A	N/A	N/A	N/A
2008 BUDGETED	\$25,912	20	\$1,296	200	\$130
2009 PROPOSED	\$26,948	20	\$1,348	200	\$135

- I. **SERVICE UNITS** Define the 2009 Proposed Units Provided in column 5) in the Unit Cost table above. Wherever possible use the unit of service requested by a revenue source.

One unit of service is defined as one week of Elementary Summer programming per child; provided to 20 unduplicated participants. Ten weeks of programming will be provided during the summer.

- J. **UNDUPLICATED PARTICIPANT** How does your agency define an unduplicated participant in this program (e.g., a youth who enrolls in a 4-week summer program, or a senior who receives care management services during the year, or a monthly visitor to a neighborhood center)?

An unduplicated participant is defined as one child enrolled in the Elementary Summer program.

2010 SECOND YEAR FUNDING SUPPLEMENT

USE only if applying to City of Madison OCS or City of Madison CDBG

- If you are requesting only a COLA increase in 2010, indicate by check the box on the left and skip sections K, L and M. If you are requesting increased funding beyond a COLA, complete Sections K through M.
- K. **PROGRAM UPDATE** 1) Describe any major changes being proposed for the program/service in 2010, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

L. **2010 PROPOSED BUDGET**

2010 PROPOSED BUDGET					
ACCOUNT CATEGORY	2010 PROPOSED BUDGET TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV					
MADISON CDBG					
UNITED WAY ALLOC					
UNITED WAY DESIG					
OTHER GOVT					
FUND RAISING					
USER FEES					
OTHER					
TOTAL					

M. **2010 COST EXPLANATION** Explain specifically, by revenue source, any financial changes that you anticipate between 2009 and 2010.

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

ORGANIZATIONAL PROFILE

ORGANIZATION Wisconsin Youth Company, Inc.

(Submit to all revenue sources.)

AGENCY INFORMATION

1. **MISSION STATEMENT** Describe your agency's mission in the space provided.

Wisconsin Youth Company exists so that the children of Wisconsin benefit from communities that nurture them at a sustainable cost: 1) There are safe and secure places to be a child outside home and school. 2) Caring adult role models regularly interact with children. 3) Children value themselves, others, and their environment. 4) There is encouragement and support for community engagement. 5) Resources are available for children to explore and pursue their individual interests. 6) Resources are available for children's educational support and enrichment.

2. **SERVICE IMPROVEMENT** Describe any recent initiatives or best practices, programmatically or administratively, that have improved your agency's ability to deliver services.

Administratively, the organization determined to begin upgrading its fleet of six 15 passenger vans with small buses allowing for greater transportation flexibility and safety. This year a soundproof divider was installed in the gymnasium to allow two groups to use that prime program space at the same time. The computer lab, the program kitchen, the art room, and even the corridors were upgraded and enhanced to provide improved program use and a more welcoming environment for the community users of the facility. Administrative staff continues only a minimal expansion as the organization's efforts have always focused on the quality and support of program staff who interact directly with the young people and their families. Most recently, WYC has expanded the program staff employed by its outreach division serving southwest Madison. This effort is aimed at expanding the facility's availability to the community and allowing staff to better connect with the community from which the youth participants are drawn.

3. **EXPERIENCE AND QUALIFICATIONS** Describe (in the space provided) the experience and qualifications of your agency related to the proposed programs.

Wisconsin Youth Company, Inc, incorporated in 1974, has focused its purpose and its activities on enriching, safe, and nurturing programs for school age children. It has grown from a single service- after school programming organization to a multi-service and division non-profit organization serving more than 2,500 families in Dane and Waukesha Counties. In 1998 the organization purchased the former Eagle School on McKenna Blvd. providing quality program space and options. Due to recent support for and interest in programming for youth in southwest Madison that facility offers most of its programs free of charge to community residents. Those programs include a school- year after school program, a summer day camp, a summer leadership program for middle schoolers and, new this year, drop-in programs for middle schoolers and high schoolers. WYC's administrative and management staff is diverse and exceptionally qualified to assume more active roles in the development of community programs including activities. WYC's Board of Directors is 100% supportive of community outreach programming and is currently organizing a significant effort to dialogue with the communities the organization serves in order to better meet the needs of its constituency.

4. **AGENCY GOVERNING BODY** How many Board meetings has your governing body or Board of Directors scheduled for 2008? 11

Please list your current Board of Directors or your agency's governing body. Include names, addresses, primary occupation and board office held. If you have more members, please copy this page.

Board President's Name Home Address Occupation Representing Term of Office: From __ To __	Carolyn Hogg 2145 West Lawn Ave., Madison, WI 53711 Attorney, City of Madison 2004-2009	Board Vice-President's Name Home Address Occupation Representing Term of Office: From __ To __	Laurie S. Frank 1337 Jenifer St., Madison, WI 53703 Owner, Goal Consulting 2003-2008
Board Secretary's Name Home Address Occupation Representing Term of Office: From __ To __	Kia Karlen 945 Fair Oaks Ave., Madison, WI 53704 Outreach Director, Madison Children's Museum 2004-2009	Board Treasurer's Name Home Address Occupation Representing Term of Office: From __ To __	Laurie S. Frank 1337 Jenifer St., Madison, WI 53703 Owner, Goal Consulting 2003-2008
Name Home Address Occupation Representing Term of Office: From __ To __	Andrea Potter 80 Burourghs Dr., Fitchburg, WI 53713 Development Director, The Progressive 2006-2008	Name Home Address Occupation Representing Term of Office: From __ To __	Susan Caldwell W11030 Thistledown Dr Madison, WI 53555 Attorney, WPS Health Insurance 2007-2009
Name Home Address Occupation Representing Term of Office: From __ To __	Arlington Davis 7002 New Washburn Way Madison, WI 53719 Administrator, W.P.S. 2005-2010	Name Home Address Occupation Representing Term of Office: From __ To __	Suzanne Stute 122 Nygard St., Madison, WI 53713 Consultant, Family Services 2006-2008
Name Home Address Occupation Representing Term of Office: From __ To __	Julianne Wilke 1224 Drake St. #2, Madison, WI 53715 Social Worker, M.M.S.D. 2005-2010	Name Home Address Occupation Representing Term of Office: From __ To __	Nancy Goodell (Ex-Officio, Non-voting) N5884 Willow Glen Rd., Sullivan, WI 53178 Executive Director, Wisconsin Youth Company, Inc.
Name Home Address Occupation Representing Term of Office: From __ To __		Name Home Address Occupation Representing Term of Office: From __ To __	

STAFF-BOARD-VOLUNTEER DESCRIPTORS

- 5 **STAFF/BOARD/VOLUNTEERS DESCRIPTORS** For your agency's 2007 staff, board and volunteers, indicate by number and percentage the following characteristics.

DESCRIPTOR	STAFF		BOARD		VOLUNTEER	
	Number	Percent	Number	Percent	Number	Percent
TOTAL	196	100%	8	100%	40	100%
GENDER						
MALE	30	15.3%	1	12.5%	10	25%
FEMALE	166	84.7%	7	87.5%	30	75%
AGE						
LESS THAN 18 YRS	2	1%	0	0%	0	0%
18 – 59 YRS	186	95%	7	87.5%	40	100%
60 AND OLDER	8	4%	1	12.5%	0	0%
RACE						
WHITE	175	89.3%	6	75%	35	87.5%
BLACK	10	5.1%	1	12.5%	1	2.5%
NATIVE AMERICAN	0	0%	0	0%	0	0%
ASIAN/PACIFIC ISLE	3	1.5%	0	0%	1	2.5%
MULTI-RACIAL	8	4.1%	1	12.5%	3	7.5%
ETHNICITY						
HISPANIC	6	3%	0	0%	3	7.5%
NON-HISPANIC	190	97%	8	100%	37	92.5%
HANDICAPPED* (Persons with Disabilities)	0	0%	0	0%	0	0%

* Refer to definitions on page 3 of the instructions.

BUDGET TOTAL OPERATING EXPENSES

6. **AGENCY EXPENSE BUDGET** This chart describes your agency's total expense budget for 3 separate years. Where possible, use audited figures for 2007 Actual. Use current budget projections for 2008 Budget.

ACCOUNT DESCRIPTION	2007 ACTUAL	2008 BUDGET	2009 PROPOSED
A. PERSONNEL			
Salary	\$2,346,908	\$2,404,653	\$2,486,792
Taxes	\$178,484	\$183,514	\$188,237
Benefits	\$276,317	\$283,496	\$294,836
SUBTOTAL A:	\$2,801,709	\$2,871,663	\$2,969,865
B. OPERATING			
All "Operating" Costs	\$1,486,850	\$1,453,942	\$1,500,379
SUBTOTAL B	\$1,486,850	\$1,453,942	\$1,500,379
C. SPACE			
Rent/Utilities/Maintenance	\$126,171	\$133,079	\$167,372
Mortgage (P&I)/Depreciation/Taxes	\$137,124	\$126,415	\$122,985
SUBTOTAL C	\$263,295	\$259,494	\$290,357
D. SPECIAL COSTS			
Assistance to Individuals	\$13,781	\$17,540	\$25,456
Subcontracts, etc.	\$37,035	\$41,575	\$43,337
Affiliation Dues	\$8,778	\$8,900	\$8,950
SUBTOTAL D	\$59,594	\$68,015	\$77,743
TOTAL OPERATING EXPENSES A-D	\$4,601,448	\$4,653,114	\$4,838,344
E. TOTAL CAPITAL EXPENDITURES	\$54,446	\$0	\$0

7. **PERSONNEL SCHEDULE**

- Column 1) each individual staff position by title.
- Columns 2) and 4) indicate the number of Full Time Equivalents (FTEs) in each staff position.
- Columns 3) and 5) indicate the total salaries for all FTEs in that staff position. Do not include payroll taxes or benefits in this table.
- Columns A-K distribute column 4) (2008 FTEs) across all agency programs.

PLEASE NOTE COLUMNS A-K are FTEs, NOT dollar amounts.

Continue on page 6 if you have more than five (A-E) programs.

1) STAFF POSITION/ CATEGORY	2008 ESTIMATED		2009 PROPOSED		2009 PROPOSED FTE'S DISTRIBUTED BY PROGRAM				
	2) FTE	3) TOTAL SALARY	4) FTE	5) TOTAL SALARY	A	B	C	D	E
Program A Site Supervisor	.77	\$17,704	.74	\$17,376	.74				
Program A Program Specialist	.37	\$7,642	.36	\$7,220	.36				
Program B Camp Director	.21	\$5,044	.21	\$5,201		.21			
Program B Program Specialist	.14	\$3,089	.14	\$3,078		.14			
Program B Program Specialist	.14	\$3,089	.14	\$3,078		.14			
Program C Teen Coordinator	.32	\$8,645	.55	\$15,315			.55		
Program C Asst Teen Coordinator	.27	\$5,700	.39	\$10,098			.39		
Program D WYFC Director	.17	\$4,871	.17	\$4,871				.17	
Program D Program Specialist	.13	\$2,565	.13	\$2,633				.13	
Program D Teen Coordinator	.15	\$4,095	.15	\$4,095				.15	
Program D Asst Teen Coordinator	.13	\$3,240	.11	\$2,700				.11	
TOTAL									



CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

APPLICATION SUMMARY Submit common description to each revenue source.

ORGANIZATION NAME	YWCA of Madison, Inc.		
MAILING ADDRESS <small>If P.O. Box, include Street Address on second line</small>	101 East Mifflin Street, Madison, WI 53703		
TELEPHONE	608/257-1436	LEGAL STATUS	
FAX NUMBER	608/257-1439	<input checked="" type="checkbox"/> Private, Non-Profit <input type="checkbox"/> Private, For Profit <input type="checkbox"/> Other: LLC, LLP, Sole Proprietor	
NAME CHIEF ADMIN/ CONTACT	Eileen Mershart, CEO	Federal EIN: <u>39-0806303</u>	
INTERNET WEBSITE (if applicable)	www.ywcamadison.org	State CN: _____	
E-MAIL ADDRESS	emershart@ywcamadison.org		

PROGRAM LISTING Please list all programs your organization provides (including those which are not funded through this process). Use the same letter throughout the application to identify the programs for which you are requesting funding, consistent with prior years.

PROGRAM NAME	PROGRAM CONTACT PERSON	PHONE NUMBER	E-MAIL
B: Third Street Program	Gayle Ihlenfeld	257-1436	glihlenfeld@ywcamadison.org
C: Children's Program	Gayle Ihlenfeld	257-1436	glihlenfeld@ywcamadison.org
J: Girls Inc. Westside	Martha Lemnus	257-1436	mlemnus@ywcamadison.org
K: Girls Inc.	Martha Lemnus	257-1436	mlemnus@ywcamadison.org
L: Drivers License Recovery	Julie Larson	287-1063	jl Larson@ywcamadison.org
Y: YW Transit - Night	Julie Larson	287-1063	jl Larson@ywcamadison.org
Z: YW Transit - Day	Julie Larson	287-1063	jl Larson@ywcamadison.org
X: Second Chance - Skills	Gayle Ihlenfeld	257-1436	glihlenfeld@ywcamadison.org

For larger organizations use letters A-K for programs which seek funding through this common application process and attach a list or summary in row K for other programs your organization offers.

REVENUE Columns 2, 3, and 4 describe **total** agency revenue for a calendar year. Distribute column 4 across the program columns A-K. Identify with an asterisk (*) all funding requests which are duplicative in nature. You may change a row heading to make it applicable to your agency. See the INSTRUCTION SECTION for greater detail.

REVENUE SOURCE	2) 2007 ACTUAL	3) 2008 BUDGET	4) 2009 PROPOSED	2009 PROPOSED PROGRAMS			
				B	C	J	K
DANE CO HUMAN SVCS	174,223	174,223	174,223				
DANE CO CDBG							
MADISON- COMM SVCS	185,801	158,156	218,017	18,144	18,000	11,939	11,939
MADISON- CDBG	20,600	20,600	20,600				
UNITED WAY ALLOC	453,374	455,374	477,374	16,000			44,000
UNITED WAY DESIG	24,637	20,000	20,000	7,500			
OTHER GOVT	258,119	163,069	192,131				
FUND RAISING DONATIONS	737,562	669,453	750,000	50,000	37,119	44,546	63,156
USER FEES	441,825	642,420	675,000				
OTHER	158,824	80,000	80,000				
TOTAL REVENUE	2,454,965	2,383,295	2,607,345	91,644	55,119	56,485	119,095

2009 PROPOSED PROGRAMS							
REVENUE SOURCE	L	Y	Z	X			
DANE CO HUMAN SVCS		5,300					
DANE CO CDBG							
MADISON- COMM SVCS	33,000	105,523	19,472				
MADISON- CDBG				20,600			
UNITED WAY ALLOC		40,000		30,000			
UNITED WAY DESIG				5,000			
OTHER GOVT				30,550			
FUND RAISING DONATIONS	5,115	5,000		13,760			
USER FEES			121,600				
OTHER							
TOTAL REVENUE	38,115	155,823	141,072	99,910			

Affirmative Action: If funded, applicant hereby agrees to comply with City of Madison Ordinance 39.02 and file either an exemption or an affirmative action plan with the Department of Civil Rights. A Model Affirmative Action Plan and instructions are available at www.cityofmadison.com/dcr/aaForms.cfm

Non-Discrimination Based on Disability: Applicant shall comply with Section 39.05, Madison General Ordinances, Nondiscrimination Based on Disability in City-Assisted Programs and Activities. Under Section 39.05(7) of the Madison General Ordinances, no City financial assistance shall be granted unless an Assurance of Compliance with Sec. 39.05 is provided by the applicant or recipient, prior to granting of the City financial assistance. Applicant hereby makes the following assurances: Applicant assures and certifies that it will comply with Sec. 39.05 of the Madison General Ordinances, entitled "Nondiscrimination Based on Disability in City Facilities and City-Assisted Programs and Activities," and agrees to ensure that any subcontractor who performs any part of the agreement complies with Sec. 39.05, where applicable, including all actions prohibited under Sec. 39.05(4), MGO."

Signed: 

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

PROGRAM DESCRIPTION

ORGANIZATION: YWCA of Madison, Inc.

PROGRAM: Children's Programs PROGRAM LETTER: C
(Submit only to relevant revenue sources.) (from App Summary Page A)

A. **PROGRAM OVERVIEW** Briefly summarize the program being provided (or proposed), including the need being addressed, the program's goals, and the impact of the program. (Word limit: 150 words)

The goal of the YWCA's children's programs is to provide developmentally appropriate social and recreational activities for homeless children sheltered, with their families, at the YWCA. The impact of the programs is twofold -- assisting homeless families by providing safe, supervised activities for children, while also allowing their parents time to work on finding housing, employment and economic security. Programming includes evening activities, weekend outings, holiday parties, special summer events and field trips. The City of Madison Early Childhood Care and Education Board identifies the need for increased access to quality child care for low-income and underserved children (birth through 5th grade). This program directly addresses those needs.

In 2009, we hope to expand our programming by adding play groups for parents and children together in which staff will model age-appropriate language, play and interaction. There will also be an emphasis on parents and children reading together.

B. **PARTICIPANT DEMOGRAPHICS** Complete the following chart for unduplicated participants served by this program *in 2007*. Indicate the number and percentage for the following characteristics. If you do not collect information using these age categories, use your own age category descriptors. For new programs, please estimate participant numbers and descriptors. **Includes all children in shelter.**

PARTICIPANT DESCRIPTOR	NUMBER	PERCENT	PARTICIPANT DESCRIPTOR	NUMBER	PERCENT
TOTAL	103	100%	TOTAL PARTICIPANTS BY RACE		100%
MALE	46	45%	WHITE	13	12.5%
FEMALE	57	55%	BLACK	83	80.5%
AGE		100%	NATIVE AMERICAN	7	7%
< 2	27	26%	ASIAN/PACIFIC ISLANDER	0	0%
2 - 5	39	38%	MULTI-RACIAL	0	0%
6 - 12	26	25%	ETHNICITY		100%
13 - 17	11	11%	HISPANIC	6	6%
18 - 29	0	0%	NON-HISPANIC	97	94%
30 - 59	0	0%	HANDICAPPED (persons with disabilities)	5	5%
60 - 74	0	0%	RESIDENCY		100%
75 & UP	0	0%	CITY OF MADISON	103	100%
			DANE COUNTY (NOT IN CITY)	0	0%
			OUTSIDE DANE COUNTY	0	0%

Note: Simple racial and ethnic categories are inadequate to describe the heritage of many people. Please fit client data to the categories above as closely as possible.

PROGRAM: Children's Programs
 (Submit only to relevant revenue sources.)

PROGRAM LETTER: C

Describe the participants to be served; e.g. age, income level, limited English proficiency or needing language accommodations, or accessible service locations.

While our programming is specifically targeted for children in the YWCA homeless shelter, children in the YWCA Third Street program, children living in long term housing with their families at the YWCA, and kids whose parents are attending the Second Chance Tenant Education workshop may also attend some activities. All families staying at the YWCA are low-income. Most children participating in YWCA programs are under the age of 12. Most children are English-speaking. With the exception of community field trips, all programming takes place at the YWCA.

D. PROGRAM OUTCOMES

92 Number of unduplicated children 12 and under who stayed in shelter in 2007.

N/A Number of unduplicated participants who completed the program during 2007 (if applicable).

Complete the following for each program outcome. No more than *two outcomes per program* will be reviewed. Refer to the Instructions for detailed descriptions of what should be included in the table below.

OUTCOME OBJECTIVE # 1		Children will have increased opportunities to participate in safe, supervised and age-appropriate activities while providing their parents time to work on securing permanent housing, employment and economic security.				
Performance Indicator(s)		75% of children (12 years and under) in shelter will attend children's programming.				
Explain the measurement tools or methods.		The number of children who participate in programming is tracked through attendance records.				
Target Proposed for 2009	Total to be served	92	Targeted <u>percent</u> to meet performance indicator(s)	70%	Number to meet indicator(s)	64
Target Proposed for 2010	Total to be served	92	Targeted <u>percent</u> to meet performance indicator(s)	70%	Number to meet indicator(s)	64
OUTCOME OBJECTIVE # 2		Families in shelter will feel supported by the availability of children's programming.				
Performance Indicator(s)		90% of shelter families whose kids attend children's programming will report that the programs were helpful to their families.				
Explain the measurement tools or methods.		All families are asked to complete a program evaluation survey before they leave shelter. Of those families who complete the survey and say they attended children's programming, 90% will say the programming was helpful to them.				
Target proposed for 2009	Total to be served	66 families	Targeted <u>percent</u> to meet performance indicator(s)	90%	Number to meet indicator(s)	59 families
get proposed for 2010	Total to be served	66 families	Targeted <u>percent</u> to meet performance indicator(s)	90%	Number to meet indicator(s)	59 families

(Submit only to relevant revenue sources.)

PROGRAM ACTIVITIES In the space below, describe the strategies and program activities used to achieve each of the program outcomes. (These usually include a description of what services your staff and volunteers deliver to achieve your outcomes.)

Outcome #1

The YWCA Volunteer Coordinator recruits volunteers and student interns who are trained and supervised by the Children's Program Coordinator. The volunteers and students staff most children's programs. Monday through Friday, in the evening, we offer different educational and recreational activities for the YWCA's children. These activities include: movies, arts and crafts, science projects, board games, reading, and infant and toddler play. Children are given the choice between doing the scheduled activity or "free play" in our playroom, which houses dramatic play, legos and early childhood toys. On weekends, volunteers take children on different outings into the community, such as trips to the Madison Children's Museum, Overture Center, James Madison Park, Kids in the Capitol, and the Vilas Zoo. Summer activities include a family trip to a Wisconsin Dells water park, a family cook-out, a book fair, and back-to-school events.

In 2009, we hope to expand our programming to provide more support to parents as well as their children. The YWCA Children's Program Coordinator will meet with each new family to provide an overview of YWCA children's programming, complete a needs assessment for each family, and make linkages to appropriate community resources. YWCA in-house programming will create an environment that supports learning and provides parents the information they need to stimulate their children's growth and development. This will happen in play groups for parents and children together in which staff will model age-appropriate language, play and interaction. There will also be an emphasis on parents and children reading together. This expansion will occur if we are able to increase funding for this program.

Outcome #2

Same as Outcome #1.

PROGRAM: Children's Programs
 (Submit only to relevant revenue sources.)

PROGRAM LETTER: C

PROGRAM BUDGET 2008 ESTIMATED OPERATING BUDGET and 2009 Proposed Budget (You may change row headings to make them applicable to your organization.)

ACCOUNT CATEGORY	2008 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
Source					
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV	11,409	11,409			
MADISON CDBG					
UNITED WAY ALLOC					
UNITED WAY DESIG					
OTHER GOVT					
FUND RAISING	34,411	27,539	6,197	675	
USER FEES					
OTHER					
TOTAL	45,820	38,948	6,197	675	

ACCOUNT CATEGORY	2009 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
Source					
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV	18,000	18,000			
MADISON CDBG					
UNITED WAY ALLOC					
UNITED WAY DESIG					
OTHER GOVT					
FUND RAISING	37,119	29,879	6,510	730	
USER FEES					
OTHER					
TOTAL	55,119	47,879	6,510	730	

G. **2009 COST EXPLANATION** (Complete only if significant financial changes are anticipated between 2008 and 2009.) Explain specifically, by revenue source and/or account category, any noteworthy change in the 2009 request. For example, unusual cost increase, program expansion, Living Wage requirements, or loss of revenue. As described above, we would like to expand our programming to parents and children together. In order to do this, we need to increase our Children's Program Coordinator's hours. We are also estimating that health insurance and utility costs will increase more than inflation.

PROGRAM: Children's Programs PROGRAM LETTER: C
 (Submit only to relevant revenue sources.)

H. **PARTICIPANT COST** This chart requests unit and participant/client costs for this program only. For column 4) divide column 2) by column 3). For column 6) divide column 2) by column 5).

	2) TOTAL COST OF PROGRAM	3) UNDUPLICATE D PARTICIPANTS	4) COST PER PARTICIPANT	5) UNITS PROVIDED	6) UNIT COST
2007 ACTUAL	45,010	72	625.14	4380	10.27
2008 BUDGETED	45,820	64	715.94	4380	10.46
2009 PROPOSED	51,065	64	797.89	4692	10.88

I. **SERVICE UNITS** Define the 2009 Proposed Units Provided in column 5) in the Unit Cost table above. Wherever possible use the unit of service requested by a revenue source.

Units of service is determined by the number of children participating per program x the total hours of children's programming.

J. **UNDUPLICATED PARTICIPANT** How does your agency define an unduplicated participant in this program (e.g., a youth who enrolls in a 4-week summer program, or a senior who receives care management services during the year, or a monthly visitor to a neighborhood center)?

An unduplicated participant is one child staying in the YWCA shelter who participates in YWCA children's programming.

2010 SECOND YEAR FUNDING SUPPLEMENT

USE only if applying to City of Madison OCS or City of Madison CDBG

- If you are requesting only a COLA increase in 2010, indicate by check the box on the left and skip sections K, L and M. If you are requesting increased funding beyond a COLA, complete Sections K through M.

This depends on whether we get the funding increase we are requesting in 2009.

- K. **PROGRAM UPDATE** 1) Describe any major changes being proposed for the program/service in 2010, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).
The service expansion to parents and children together that was described for 2009 would continue in 2010.

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

ORGANIZATIONAL PROFILE

ORGANIZATION YWCA of Madison, Inc.
(Submit to all revenue sources.)

AGENCY INFORMATION

1. **MISSION STATEMENT** Describe your agency's mission in the space provided.

The YWCA of Madison is a nonprofit membership organization founded in 1909. Our mission is the Elimination of Racism and the Empowerment of Women. To achieve our vision we provide a continuum of support services that move women toward achieving their full potential and self-sufficiency. Our goals include: Providing safe, affordable, supportive housing and shelter for low-income women and their families; Providing shelter and services to homeless women and families; Providing housing related support services; Coordinating and collaborating with other agencies to assure a safety net for individuals and families; Forming partnerships to meet emerging health and social needs of women; Providing employment, trainings and support services for women & minorities entering the workforce; Creating affordable housing opportunities for homeless and near homeless families; and Providing programming and leadership for the elimination of racism.

2. **SERVICE IMPROVEMENT** Describe any recent initiatives or best practices, programmatically or administratively, that have improved your agency's ability to deliver services.

The YWCA Madison uses a strategic planning process and has developed program planning designed to meet emerging needs in the community. In 2007 & 2008 we conducted additional planning for the next ten years. We anticipate growth of services and needs for services and are making plans for a capital campaign to meet those needs. Our shelter case managers have been recognized by the United Way of Dane County for their best practices. We continue to upgrade our computer technology. We have developed new fund raising initiatives to generate more resources and support from the community.

3. **EXPERIENCE AND QUALIFICATIONS** Describe (in the space provided) the experience and qualifications of your agency related to the proposed programs.

The YWCA of Madison has been in continuous operation since 1909. The YWCA of Madison is the largest provider of affordable housing for low-income women in Dane County. We are one of the oldest providers of emergency shelter for homeless families in Dane County. We have provided comprehensive employment and training programs designed for low-income women and minorities for the last decade. Our program staff are highly trained and participate in on-going staff development training. Our board of directors are recognized leaders from the community and provide leadership and oversight for the YWCA.

4. **AGENCY GOVERNING BODY** How many Board meetings has your governing body or Board of Directors scheduled for 2008? 11

Please list your current Board of Directors or your agency's governing body. Include names, addresses, primary occupation and board office held. If you have more members, please copy this page.

Board Chair Person Name	Therese Gulbransen	Board Vice-Chairperson	Sarah O'Brien
Home Address	Fitchburg	Home Address	Madison
Occupation	Printing Business Owner	Occupation	Judge
Representing	Community	Representing	Community
Term of Office:	2 nd	Term of Office:	1 st
From __ To __	2007-2010	From __ To __	2005-2008
Board Secretary's Name	Jane Lemon	Board Treasurer's Name	Sarah Zylstra
Home Address	Madison	Home Address	Verona
Occupation	Certified Public Accountant	Occupation	Attorney
Representing	Community	Representing	Community
Term of Office:	1 st	Term of Office:	2 nd
From __ To __	2006-2009	From __ To __	2007-2010
Name	Jacquelyn Boggess	Name	Lisa Black
Home Address	Madison	Home Address	Madison
Occupation	Public Policy Advocate	Occupation	School Administrator
Representing	Community	Representing	Community
Term of Office:	1 st	Term of Office:	1 st
From __ To __	2006-2009	From __ To __	2006-2009
Name	Ann Dingman	Name	Mary Lynch
Home Address	Madison	Home Address	Madison
Occupation	Foundation Fund Director	Occupation	Community Volunteer
Representing	Community	Representing	Community
Term of Office:	2 nd	Term of Office:	2 nd
From __ To __	2007-2010	From __ To __	2007-2010
Name	Janice Mueller	Name	Preeti Pachaury
Home Address	Madison	Home Address	Madison
Occupation	State Auditor	Occupation	Alliant Energy Manager
Representing	Community	Representing	Community
Term of Office:	1 st	Term of Office:	1 st
From __ To __	2007-2010	From __ To __	2007-2010
Name	Teri Schacker	Name	Christina Sheehan
Home Address	Madison	Home Address	Madison
Occupation	Alliance Health	Occupation	Dane County Red Cross
Representing	Community	Representing	Community
Term of Office:	2 nd	Term of Office:	2 nd
From __ To __	2006-2009	From __ To __	2006-2009

Name	Lysa Thoeny	Name	Ann Wittenberg
Home Address	Lodi	Home Address	Monona
Occupation	Certified Public Accountant	Occupation	Banker
Representing	Community	Representing	Community
Term of Office:	1 st	Term of Office:	1 st
From __ To __	2007-2010	From __ To __	2007-2010

STAFF-BOARD-VOLUNTEER DESCRIPTORS

5. **STAFF/BOARD/VOLUNTEERS DESCRIPTORS** For your agency's **2007** staff, board and volunteers, indicate by number and percentage the following characteristics.

DESCRIPTOR	STAFF		BOARD		VOLUNTEER	
	Number	Percent	Number	Percent	Number	Percent
TOTAL	42	100%	14	100%	440	100%
GENDER						
MALE	8	19%	0	0	113	26%
FEMALE	34	81%	14	100	327	74%
AGE						
LESS THAN 18 YRS	0	0	0	0	5	1%
18 – 59 YRS	40	95%	13	93%	420	95%
60 AND OLDER	2	5%	1	7%	15	4%
RACE						
WHITE	32	76%	11	79%	334	76%
BLACK	8	19%	2	14%	75	17%
NATIVE AMERICAN	1	2%	0	0	7	2%
ASIAN/PACIFIC ISLE	1	2%	1	7%	13	3%
MULTI-RACIAL	0	0	0	0	11	2%
ETHNICITY						
HISPANIC	1	2%	0	0	22	5%
NON-HISPANIC	41	98%	14	100%	418	95%
HANDICAPPED* (Persons with Disabilities)	0	0%	0	0%	4	1%

* Refer to definitions on page 3 of the instructions.

BUDGET TOTAL OPERATING EXPENSES

6. **AGENCY EXPENSE BUDGET** This chart describes your agency's total expense budget for 3 separate years. Where possible, use audited figures for 2007 Actual. Use current budget projections for 2008 Budget.

ACCOUNT DESCRIPTION	2007 ACTUAL	2008 BUDGET	2009 PROPOSED
A. PERSONNEL			
Salary	1,121,471	1,231,356	1,326,280
Taxes	90,313	104,312	112,735
Benefits	266,354	309,331	358,090
SUBTOTAL A:	1,478,138	1,644,999	1,797,105
B. OPERATING			
All "Operating" Costs	330,589	347,210	374,570
SUBTOTAL B	330,589	347,210	374,570
C. SPACE			
Rent/Utilities/Maintenance	218,535	238,733	250,670
Mortgage (P&I)/Depreciation/Taxes	223,952	243,887	203,023
SUBTOTAL C	442,487	482,620	453,693
D. SPECIAL COSTS			
Assistance to Individuals	8,550	10,000	15,000
Subcontracts, etc.	175,479	75,000	75,000
Affiliation Dues	13,651	14,200	15,000
In Kind Expenses	85,940	80,000	80,000
SUBTOTAL D	283,620	179,200	185,000
TOTAL OPERATING EXPENSES A-D	2,534,834	2,654,029	2,810,368
E. TOTAL CAPITAL EXPENDITURES	74,500	50,000	55,000

7. **PERSONNEL SCHEDULE**

- Column 1) each individual staff position by title.
- Columns 2) and 4) indicate the number of Full Time Equivalents (FTEs) in each staff position.
- Columns 3) and 5) indicate the total salaries for all FTEs in that staff position. Do not include payroll taxes or benefits in this table.
- Columns A-K distribute column 4) (2008 FTEs) across all agency programs.

PLEASE NOTE COLUMNS A-K are FTEs, NOT dollar amounts.

Continue on page 6 if you have more than five (A-E) programs.

1) STAFF POSITION/ CATEGORY	2008 ESTIMATED		2009 PROPOSED		2009 PROPOSED FTE'S DISTRIBUTED BY PROGRAM				
	2) FTE	3) TOTAL SALARY	4) FTE	5) TOTAL SALARY	B	C	J	K	L
CEO	1	88,673	1	91,333	.02	.02	.01	.02	.01
CFO	1	52,167	1	53,732	.03	.03	.02	.03	.02
Development Officer	1	43,894	1	45,211					
Resident Support Services Manager	1	60,366	1	62,177	.08	.06			
Employment & Training Manager	1	48,925	1	50,393					.05
Housing Manager	1	43,894	1	45,211					
Youth Director	1	43,894	1	45,211			.25	.50	
Community Outreach/RJ Manager	.75	32,921	.75	33,909					
Program Coordinators	9.22	317,072	9.89	351,836	1.265	.625			.5
Case Manager/Counselor	3	112,248	3.5	134,885					
Drivers	3.5	80,361	3.5	82,772					
Girl's Inc. Staff	.75	19,860	.75	20,456			.75		
Program Assistant	1	26,208	1	26,994				.05	.05
Accounting Assistant	.5	13,069	1	26,922	.03	.03	.02	.03	.01
Childcare Workers	.15	3,145	.15	3,240					
Receptionist	1	26,801	1	27,605					
Building Engineer	1	46,441	1	47,834					

PLEASE NOTE COLUMNS A-K are FTEs, NOT dollar amounts.

Continue on page 6 if you have more than five (A-E) programs.

1) STAFF POSITION/ CATEGORY	2008 ESTIMATED		2009 PROPOSED		2009 PROPOSED FTE'S DISTRIBUTED BY PROGRAM			
	2) FTE	3) TOTAL SALARY	4) FTE	5) TOTAL SALARY	Y	Z	X	
CEO	1	88,673	1	91,333	.02	.03		
CFO	1	52,167	1	53,732	.01	.05	.01	
Development Officer	1	43,894	1	45,211				
Resident Support Services Manager	1	60,366	1	62,177				
Employment & Training Manager	1	48,925	1	50,393	.05	.10	.05	
Housing Manager	1	43,894	1	45,211				
Youth Director	1	43,894	1	45,211				
Community Outreach/RJ Manager	.75	32,921	.75	33,909				
Program Coordinators	9.22	317,072	9.89	351,836	1.2	1.2	.5	
Case Manager/Counselor	3	112,248	3.5	134,885				
Drivers	3.5	80,361	3.5	82,772	1.75	1.75		
Girl's Inc. Staff	.75	19,860	.75	20,456				
Program Assistant	1	26,208	1	26,994				
Accounting Assistant	.5	13,069	1	26,922	.01	.03	.01	
Childcare Workers	.15	3,145	.15	3,240				
Receptionist	1	26,801	1	27,605				
Building Engineer	1	46,441	1	47,834				

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

APPLICATION SUMMARY Submit common description to each revenue source.

ORGANIZATION NAME	YWCA of Madison, Inc.		
MAILING ADDRESS <small>If P.O. Box, include Street Address on second line</small>	101 East Miffiin Street, Madison, WI 53703		
TELEPHONE	608/257-1436	LEGAL STATUS	
FAX NUMBER	608/257-1439	<input checked="" type="checkbox"/> Private, Non-Profit <input type="checkbox"/> Private, For Profit <input type="checkbox"/> Other: LLC, LLP, Sole Proprietor	
NAME CHIEF ADMIN/ CONTACT	Eileen Mershart, CEO	Federal EIN: <u>39-0806303</u>	
INTERNET WEBSITE (if applicable)	www.ywcamadison.org	State CN: _____	
E-MAIL ADDRESS	emershart@ywcamadison.org		

PROGRAM LISTING Please list all programs your organization provides (including those which are not funded through this process). Use the same letter throughout the application to identify the programs for which you are requesting funding, consistent with prior years.

PROGRAM NAME	PROGRAM CONTACT PERSON	PHONE NUMBER	E-MAIL
B: Third Street Program	Gayle Ihlenfeld	257-1436	ghhlenfeld@ywcamadison.org
C: Children's Program	Gayle Ihlenfeld	257-1436	ghhlenfeld@ywcamadison.org
J: Girls Inc. Westside	Martha Lemnus	257-1436	mlemnus@ywcamadison.org
K: Girls Inc.	Martha Lemnus	257-1436	mlemnus@ywcamadison.org
L: Drivers License Recovery	Julie Larson	287-1063	jl Larson@ywcamadison.org
Y: YW Transit - Night	Julie Larson	287-1063	jl Larson@ywcamadison.org
Z: YW Transit - Day	Julie Larson	287-1063	jl Larson@ywcamadison.org
X: Second Chance - Skills	Gayle Ihlenfeld	257-1436	ghhlenfeld@ywcamadison.org

larger organizations use letters A-K for programs which seek funding through this common application process and attach a list or summary in row K for other programs your organization offers.

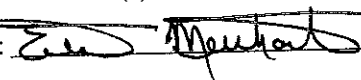
REVENUE Columns 2, 3, and 4 describe **total** agency revenue for a calendar year. Distribute column 4 across the program columns A-K. Identify with an asterisk (*) all funding requests which are duplicative in nature. You may change a row heading to make it applicable to your agency. See the INSTRUCTION SECTION for greater detail.

REVENUE SOURCE	2) 2007 ACTUAL	3) 2008 BUDGET	4) 2009 PROPOSED	2009 PROPOSED PROGRAMS			
				B	C	J	K
DANE CO HUMAN SVCS	174,223	174,223	174,223				
DANE CO CDBG							
MADISON- COMM SVCS	185,801	158,156	218,017	18,144	18,000	11,939	11,939
MADISON- CDBG	20,600	20,600	20,600				
UNITED WAY ALLOC	453,374	455,374	477,374	16,000			44,000
UNITED WAY DESIG	24,637	20,000	20,000	7,500			
OTHER GOVT	258,119	163,069	192,131				
FUND RAISING DONATIONS	737,562	669,453	750,000	50,000	37,119	44,546	63,156
USER FEES	441,825	642,420	675,000				
OTHER	158,824	80,000	80,000				
TOTAL REVENUE	2,454,965	2,383,295	2,607,345	91,644	55,119	56,485	119,095

2009 PROPOSED PROGRAMS							
REVENUE SOURCE	L	Y	Z	X			
DANE CO HUMAN SVCS		5,300					
DANE CO CDBG							
MADISON- COMM SVCS	33,000	105,523	19,472				
MADISON- CDBG				20,600			
UNITED WAY ALLOC		40,000		30,000			
UNITED WAY DESIG				5,000			
OTHER GOVT				30,550			
FUND RAISING DONATIONS	5,115	5,000		13,760			
USER FEES			121,600				
OTHER							
TOTAL REVENUE	38,115	155,823	141,072	99,910			

Affirmative Action: If funded, applicant hereby agrees to comply with City of Madison Ordinance 39.02 and file either an exemption or an affirmative action plan with the Department of Civil Rights. A Model Affirmative Action Plan and instructions are available at www.cityofmadison.com/dcr/aaForms.cfm

Non-Discrimination Based on Disability: Applicant shall comply with Section 39.05, Madison General Ordinances, Nondiscrimination Based on Disability in City-Assisted Programs and Activities. Under Section 39.05(7) of the Madison General Ordinances, no City financial assistance shall be granted unless an Assurance of Compliance with Sec. 39.05 is provided by the applicant or recipient, prior to granting of the City financial assistance. Applicant hereby makes the following assurances: Applicant assures and certifies that it will comply with Sec. 39.05 of the Madison General Ordinances, entitled "Nondiscrimination Based on Disability in City Facilities and City-Assisted Programs and Activities," and agrees to ensure that any subcontractor who performs any part of the agreement complies with Sec. 39.05, where applicable, including all actions prohibited under Sec. 39.05(4), MGO."

Signed: 

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

PROGRAM DESCRIPTION

ORGANIZATION: YWCA of Madison, Inc.

PROGRAM: Children's Programs

PROGRAM LETTER: C

(Submit only to relevant revenue sources.)

(from App Summary Page A)

A. **PROGRAM OVERVIEW** Briefly summarize the program being provided (or proposed), including the need being addressed, the program's goals, and the impact of the program. (Word limit: 150 words)

The goal of the YWCA's children's programs is to provide developmentally appropriate social and recreational activities for homeless children sheltered, with their families, at the YWCA. The impact of the programs is twofold -- assisting homeless families by providing safe, supervised activities for children, while also allowing their parents time to work on finding housing, employment and economic security. Programming includes evening activities, weekend outings, holiday parties, special summer events and field trips. The City of Madison Early Childhood Care and Education Board identifies the need for increased access to quality child care for low-income and underserved children (birth through 5th grade). This program directly addresses those needs.

In 2009, we hope to expand our programming by adding play groups for parents and children together in which staff will model age-appropriate language, play and interaction. There will also be an emphasis on parents and children reading together.

B. **PARTICIPANT DEMOGRAPHICS** Complete the following chart for unduplicated participants served by this program *in 2007*. Indicate the number and percentage for the following characteristics. If you do not collect information using these age categories, use your own age category descriptors. For new programs, please estimate participant numbers and descriptors. **Includes all children in shelter.**

PARTICIPANT DESCRIPTOR	NUMBER	PERCENT	PARTICIPANT DESCRIPTOR	NUMBER	PERCENT
TOTAL	103	100%	TOTAL PARTICIPANTS BY RACE		100%
MALE	46	45%	WHITE	13	12.5%
FEMALE	57	55%	BLACK	83	80.5%
AGE		100%	NATIVE AMERICAN	7	7%
< 2	27	26%	ASIAN/PACIFIC ISLANDER	0	0%
2 - 5	39	38%	MULTI-RACIAL	0	0%
6 - 12	26	25%	ETHNICITY		100%
13 - 17	11	11%	HISPANIC	6	6%
18 - 29	0	0%	NON-HISPANIC	97	94%
30 - 59	0	0%	HANDICAPPED (persons with disabilities)	5	5%
60 - 74	0	0%	RESIDENCY		100%
75 & UP	0	0%	CITY OF MADISON	103	100%
			DANE COUNTY (NOT IN CITY)	0	0%
			OUTSIDE DANE COUNTY	0	0%

Note: Simple racial and ethnic categories are inadequate to describe the heritage of many people. Please fit client data to the categories above as closely as possible.

PROGRAM: Children's Programs
 (Submit only to relevant revenue sources.)

PROGRAM LETTER: C

Describe the participants to be served; e.g. age, income level, limited English proficiency or needing language accommodations, or accessible service locations.

While our programming is specifically targeted for children in the YWCA homeless shelter, children in the YWCA Third Street program, children living in long term housing with their families at the YWCA, and kids whose parents are attending the Second Chance Tenant Education workshop may also attend some activities. All families staying at the YWCA are low-income. Most children participating in YWCA programs are under the age of 12. Most children are English-speaking. With the exception of community field trips, all programming takes place at the YWCA.

D. PROGRAM OUTCOMES

92 Number of unduplicated children 12 and under who stayed in shelter in 2007.

N/A Number of unduplicated participants who completed the program during 2007 (if applicable).

Complete the following for each program outcome. No more than *two outcomes per program* will be reviewed. Refer to the Instructions for detailed descriptions of what should be included in the table below.

OUTCOME OBJECTIVE # 1		Children will have increased opportunities to participate in safe, supervised and age-appropriate activities while providing their parents time to work on securing permanent housing, employment and economic security.				
Performance Indicator(s)		75% of children (12 years and under) in shelter will attend children's programming.				
Explain the measurement tools or methods.		The number of children who participate in programming is tracked through attendance records.				
Target Proposed for 2009	Total to be served	92	Targeted percent to meet performance indicator(s)	70%	Number to meet indicator(s)	64
Target Proposed for 2010	Total to be served	92	Targeted percent to meet performance indicator(s)	70%	Number to meet indicator(s)	64
OUTCOME OBJECTIVE # 2		Families in shelter will feel supported by the availability of children's programming.				
Performance Indicator(s)		90% of shelter families whose kids attend children's programming will report that the programs were helpful to their families.				
Explain the measurement tools or methods.		All families are asked to complete a program evaluation survey before they leave shelter. Of those families who complete the survey and say they attended children's programming, 90% will say the programming was helpful to them.				
Target proposed for 2009	Total to be served	66 families	Targeted percent to meet performance indicator(s)	90%	Number to meet indicator(s)	59 families
Target proposed for 2010	Total to be served	66 families	Targeted percent to meet performance indicator(s)	90%	Number to meet indicator(s)	59 families

(Submit only to relevant revenue sources.)

PROGRAM ACTIVITIES In the space below, describe the strategies and program activities used to achieve each of the program outcomes. (These usually include a description of what services your staff and volunteers deliver to achieve your outcomes.)

Outcome #1

The YWCA Volunteer Coordinator recruits volunteers and student interns who are trained and supervised by the Children's Program Coordinator. The volunteers and students staff most children's programs. Monday through Friday, in the evening, we offer different educational and recreational activities for the YWCA's children. These activities include: movies, arts and crafts, science projects, board games, reading, and infant and toddler play. Children are given the choice between doing the scheduled activity or "free play" in our playroom, which houses dramatic play, legos and early childhood toys. On weekends, volunteers take children on different outings into the community, such as trips to the Madison Children's Museum, Overture Center, James Madison Park, Kids in the Capitol, and the Vilas Zoo. Summer activities include a family trip to a Wisconsin Dells water park, a family cook-out, a book fair, and back-to-school events.

In 2009, we hope to expand our programming to provide more support to parents as well as their children. The YWCA Children's Program Coordinator will meet with each new family to provide an overview of YWCA children's programming, complete a needs assessment for each family, and make linkages to appropriate community resources. YWCA in-house programming will create an environment that supports learning and provides parents the information they need to stimulate their children's growth and development. This will happen in play groups for parents and children together in which staff will model age-appropriate language, play and interaction. There will also be an emphasis on parents and children reading together. This expansion will occur if we are able to increase funding for this program.

Outcome #2

Same as Outcome #1.

PROGRAM: Children's Programs
 (Submit only to relevant revenue sources.)

PROGRAM LETTER: C

PROGRAM BUDGET 2008 ESTIMATED OPERATING BUDGET and 2009 Proposed Budget (You may change row headings to make them applicable to your organization.)

ACCOUNT CATEGORY Source	2008 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV	11,409	11,409			
MADISON CDBG					
UNITED WAY ALLOC					
UNITED WAY DESIG					
OTHER GOVT					
FUND RAISING	34,411	27,539	6,197	675	
USER FEES					
OTHER					
TOTAL	45,820	38,948	6,197	675	

ACCOUNT CATEGORY Source	2009 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV	18,000	18,000			
MADISON CDBG					
UNITED WAY ALLOC					
UNITED WAY DESIG					
OTHER GOVT					
FUND RAISING	37,119	29,879	6,510	730	
USER FEES					
OTHER					
TOTAL	55,119	47,879	6,510	730	

- G. **2009 COST EXPLANATION** (Complete only if significant financial changes are anticipated between 2008 and 2009.) Explain specifically, by revenue source and/or account category, any noteworthy change in the 2009 request. For example, unusual cost increase, program expansion, Living Wage requirements, or loss of revenue.
- As described above, we would like to expand our programming to parents and children together. In order to do this, we need to increase our Children's Program Coordinator's hours. We are also estimating that health insurance and utility costs will increase more than inflation.

PROGRAM: Children's Programs

PROGRAM LETTER: C

(Submit only to relevant revenue sources.)

H. **PARTICIPANT COST** This chart requests unit and participant/client costs for this program only. For column 4) divide column 2) by column 3). For column 6) divide column 2) by column 5).

	2) TOTAL COST OF PROGRAM	3) UNDUPLICATE D PARTICIPANTS	4) COST PER PARTICIPANT	5) UNITS PROVIDED	6) UNIT COST
2007 ACTUAL	45,010	72	625.14	4380	10.27
2008 BUDGETED	45,820	64	715.94	4380	10.46
2009 PROPOSED	51,065	64	797.89	4692	10.88

I. **SERVICE UNITS** Define the 2009 Proposed Units Provided in column 5) in the Unit Cost table above. Wherever possible use the unit of service requested by a revenue source.

Units of service is determined by the number of children participating per program x the total hours of children's programming.

J. **UNDUPLICATED PARTICIPANT** How does your agency define an unduplicated participant in this program (e.g., a youth who enrolls in a 4-week summer program, or a senior who receives care management services during the year, or a monthly visitor to a neighborhood center)?

An unduplicated participant is one child staying in the YWCA shelter who participates in YWCA children's programming.

2010 SECOND YEAR FUNDING SUPPLEMENT

USE only if applying to City of Madison OCS or City of Madison CDBG

- If you are requesting only a COLA increase in 2010, indicate by check the box on the left and skip sections K, L and M. If you are requesting increased funding beyond a COLA, complete Sections K through M.

This depends on whether we get the funding increase we are requesting in 2009.

- K. **PROGRAM UPDATE** 1) Describe any major changes being proposed for the program/service in 2010, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).
The service expansion to parents and children together that was described for 2009 would continue in 2010.

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

ORGANIZATIONAL PROFILE

ORGANIZATION YWCA of Madison, Inc.
(Submit to all revenue sources.)

AGENCY INFORMATION

1. **MISSION STATEMENT** Describe your agency's mission in the space provided.

The YWCA of Madison is a nonprofit membership organization founded in 1909. Our mission is the Elimination of Racism and the Empowerment of Women. To achieve our vision we provide a continuum of support services that move women toward achieving their full potential and self-sufficiency. Our goals include: Providing safe, affordable, supportive housing and shelter for low-income women and their families; Providing shelter and services to homeless women and families; Providing housing related support services; Coordinating and collaborating with other agencies to assure a safety net for individuals and families; Forming partnerships to meet emerging health and social needs of women; Providing employment, trainings and support services for women & minorities entering the workforce; Creating affordable housing opportunities for homeless and near homeless families; and Providing programming and leadership for the elimination of racism.

2. **SERVICE IMPROVEMENT** Describe any recent initiatives or best practices, programmatically or administratively, that have improved your agency's ability to deliver services.

The YWCA Madison uses a strategic planning process and has developed program planning designed to meet emerging needs in the community. In 2007 & 2008 we conducted additional planning for the next ten years. We anticipate growth of services and needs for services and are making plans for a capital campaign to meet those needs. Our shelter case managers have been recognized by the United Way of Dane County for their best practices. We continue to upgrade our computer technology. We have developed new fund raising initiatives to generate more resources and support from the community.

3. **EXPERIENCE AND QUALIFICATIONS** Describe (in the space provided) the experience and qualifications of your agency related to the proposed programs.

The YWCA of Madison has been in continuous operation since 1909. The YWCA of Madison is the largest provider of affordable housing for low-income women in Dane County. We are one of the oldest providers of emergency shelter for homeless families in Dane County. We have provided comprehensive employment and training programs designed for low-income women and minorities for the last decade. Our program staff are highly trained and participate in on-going staff development training. Our board of directors are recognized leaders from the community and provide leadership and oversight for the YWCA.

4.

AGENCY GOVERNING BODY How many Board meetings has your governing body or Board of Directors scheduled for 2008? 11

Please list your current Board of Directors or your agency's governing body. Include names, addresses, primary occupation and board office held. If you have more members, please copy this page.

Board Chair Person Name Home Address Occupation Representing Term of Office: From __ To __	Therese Gulbransen Fitchburg Printing Business Owner Community 2 nd 2007-2010	Board Vice-Chairperson Home Address Occupation Representing Term of Office: From __ To __	Sarah O'Brien Madison Judge Community 1 st 2005-2008
Board Secretary's Name Home Address Occupation Representing Term of Office: From __ To __	Jane Lemon Madison Certified Public Accountant Community 1 st 2006-2009	Board Treasurer's Name Home Address Occupation Representing Term of Office: From __ To __	Sarah Zylstra Verona Attorney Community 2 nd 2007-2010
Name Home Address Occupation Representing Term of Office: From __ To __	Jacquelyn Boggess Madison Public Policy Advocate Community 1 st 2006-2009	Name Home Address Occupation Representing Term of Office: From __ To __	Lisa Black Madison School Administrator Community 1 st 2006-2009
Name Home Address Occupation Representing Term of Office: From __ To __	Ann Dingman Madison Foundation Fund Director Community 2 nd 2007-2010	Name Home Address Occupation Representing Term of Office: From __ To __	Mary Lynch Madison Community Volunteer Community 2 nd 2007-2010
Name Home Address Occupation Representing Term of Office: From __ To __	Janice Mueller Madison State Auditor Community 1 st 2007-2010	Name Home Address Occupation Representing Term of Office: From __ To __	Preeti Pachaury Madison Alliant Energy Manager Community 1 st 2007-2010
Name Home Address Occupation Representing Term of Office: From __ To __	Teri Schacker Madison Alliance Health Community 2 nd 2006-2009	Name Home Address Occupation Representing Term of Office: From __ To __	Christina Sheehan Madison Dane County Red Cross Community 2 nd 2006-2009

Name	<u>L</u> ysa Thoeny	Name	Ann Wittenberg
Home Address	Lodi	Home Address	Monona
Occupation	Certified Public Accountant	Occupation	Banker
Representing	Community	Representing	Community
Term of Office:	1 st	Term of Office:	1 st
From __ To __	2007-2010	From __ To __	2007-2010

STAFF-BOARD-VOLUNTEER DESCRIPTORS

5. **STAFF/BOARD/VOLUNTEERS DESCRIPTORS** For your agency's 2007 staff, board and volunteers, indicate by number and percentage the following characteristics.

DESCRIPTOR	STAFF		BOARD		VOLUNTEER	
	Number	Percent	Number	Percent	Number	Percent
TOTAL	42	100%	14	100%	440	100%
GENDER						
MALE	8	19%	0	0	113	26%
FEMALE	34	81%	14	100	327	74%
AGE						
LESS THAN 18 YRS	0	0	0	0	5	1%
18 - 59 YRS	40	95%	13	93%	420	95%
60 AND OLDER	2	5%	1	7%	15	4%
RACE						
WHITE	32	76%	11	79%	334	76%
BLACK	8	19%	2	14%	75	17%
NATIVE AMERICAN	1	2%	0	0	7	2%
ASIAN/PACIFIC ISLE	1	2%	1	7%	13	3%
MULTI-RACIAL	0	0	0	0	11	2%
ETHNICITY						
HISPANIC	1	2%	0	0	22	5%
NON-HISPANIC	41	98%	14	100%	418	95%
HANDICAPPED* (Persons with Disabilities)	0	0%	0	0%	4	1%

* Refer to definitions on page 3 of the instructions.

BUDGET TOTAL OPERATING EXPENSES

6. **AGENCY EXPENSE BUDGET** This chart describes your agency's total expense budget for 3 separate years. Where possible, use audited figures for 2007 Actual. Use current budget projections for 2008 Budget.

ACCOUNT DESCRIPTION	2007 ACTUAL	2008 BUDGET	2009 PROPOSED
A. PERSONNEL			
Salary	1,121,471	1,231,356	1,326,280
Taxes	90,313	104,312	112,735
Benefits	266,354	309,331	358,090
SUBTOTAL A:	1,478,138	1,644,999	1,797,105
B. OPERATING			
All "Operating" Costs	330,589	347,210	374,570
SUBTOTAL B	330,589	347,210	374,570
C. SPACE			
Rent/Utilities/Maintenance	218,535	238,733	250,670
Mortgage (P&I)/Depreciation/Taxes	223,952	243,887	203,023
SUBTOTAL C	442,487	482,620	453,693
D. SPECIAL COSTS			
Assistance to Individuals	8,550	10,000	15,000
Subcontracts, etc.	175,479	75,000	75,000
Affiliation Dues	13,651	14,200	15,000
In Kind Expenses	85,940	80,000	80,000
SUBTOTAL D	283,620	179,200	185,000
TOTAL OPERATING EXPENSES A-D	2,534,834	2,654,029	2,810,368
E. TOTAL CAPITAL EXPENDITURES	74,500	50,000	55,000

7. **PERSONNEL SCHEDULE**

- Column 1) each individual staff position by title.
- Columns 2) and 4) indicate the number of Full Time Equivalents (FTEs) in each staff position.
- Columns 3) and 5) indicate the total salaries for all FTEs in that staff position. Do not include payroll taxes or benefits in this table.
- Columns A-K distribute column 4) (2008 FTEs) across all agency programs.

PLEASE NOTE COLUMNS A-K are FTEs, NOT dollar amounts.

Continue on page 6 if you have more than five (A-E) programs.

1) STAFF POSITION/ CATEGORY	2008 ESTIMATED		2009 PROPOSED		2009 PROPOSED FTE'S DISTRIBUTED BY PROGRAM				
	2) FTE	3) TOTAL SALARY	4) FTE	5) TOTAL SALARY	B	C	J	K	L
CEO	1	88,673	1	91,333	.02	.02	.01	.02	.01
CFO	1	52,167	1	53,732	.03	.03	.02	.03	.02
Development Officer	1	43,894	1	45,211					
Resident Support Services Manager	1	60,366	1	62,177	.08	.06			
Employment & Training Manager	1	48,925	1	50,393					.05
Housing Manager	1	43,894	1	45,211					
Youth Director	1	43,894	1	45,211			.25	.50	
Community Outreach/RJ Manager	.75	32,921	.75	33,909					
Program Coordinators	9.22	317,072	9.89	351,836	1.265	.625			.5
Case Manager/Counselor	3	112,248	3.5	134,885					
Drivers	3.5	80,361	3.5	82,772					
Girl's Inc. Staff	.75	19,860	.75	20,456			.75		
Program Assistant	1	26,208	1	26,994				.05	.05
Accounting Assistant	.5	13,069	1	26,922	.03	.03	.02	.03	.01
Childcare Workers	.15	3,145	.15	3,240					
Receptionist	1	26,801	1	27,605					
Building Engineer	1	46,441	1	47,834					

PLEASE NOTE COLUMNS A-K are FTEs, NOT dollar amounts.

Continue on page 6 if you have more than five (A-E) programs.

1) STAFF POSITION/ CATEGORY	2008 ESTIMATED		2009 PROPOSED		2009 PROPOSED FTE'S DISTRIBUTED BY PROGRAM				
	2) FTE	3) TOTAL SALARY	4) FTE	5) TOTAL SALARY	B	C	J	K	L
Maintenance Technician	1	32,235	1	33,202					
Housekeeper	1	22,410	1	23,082					
Front Desk	2.67	61,800	2.67	63,654					
Security	1.89	54,972	1.89	56,621					
TOTAL	34.43	1,231,356	36.1	1,326,280	1.425	.765	1.05	.63	.64

PLEASE NOTE COLUMNS A-K are FTEs, NOT dollar amounts.

Continue on page 6 if you have more than five (A-E) programs.

1) STAFF POSITION/ CATEGORY	2008 ESTIMATED		2009 PROPOSED		2009 PROPOSED FTE'S DISTRIBUTED BY PROGRAM				
	2) FTE	3) TOTAL SALARY	4) FTE	5) TOTAL SALARY	Y	Z	X		
CEO	1	88,673	1	91,333	.02	.03			
CFO	1	52,167	1	53,732	.01	.05	.01		
Development Officer	1	43,894	1	45,211					
Resident Support Services Manager	1	60,366	1	62,177					
Employment & Training Manager	1	48,925	1	50,393	.05	.10	.05		
Housing Manager	1	43,894	1	45,211					
Youth Director	1	43,894	1	45,211					
Community Outreach/RJ Manager	.75	32,921	.75	33,909					
Program Coordinators	9.22	317,072	9.89	351,836	1.2	1.2	.5		
Case Manager/Counselor	3	112,248	3.5	134,885					
Drivers	3.5	80,361	3.5	82,772	1.75	1.75			
Girl's Inc. Staff	.75	19,860	.75	20,456					
Program Assistant	1	26,208	1	26,994					
Accounting Assistant	.5	13,069	1	26,922	.01	.03	.01		
Childcare Workers	.15	3,145	.15	3,240					
Receptionist	1	26,801	1	27,605					
Building Engineer	1	46,441	1	47,834					

7b. PERSONNEL SCHEDULE (continued)

1) STAFF POSITION/CATEGORY	2008 ESTIMATED		2009 PROPOSED		2009 PROPOSED FTE'S DISTRIBUTED BY PROGRAM				
	2) FTE	3) TOTAL SALARY	4) FTE	5) TOTAL SALARY	Y	Z	X		
Maintenance Technician	1	32,235	1	33,202					
Housekeeper	1	22,410	1	23,082					
Front Desk	2.67	61,800	2.67	63,654					
Security	1.89	54,972	1.89	56,621					
TOTAL	34.43	1,231,356	36.1	1,326,280	3.04	3.16	.57		

8. **LIST PERCENT OF STAFF TURNOVER** Divide the number of resignations or terminations in calendar year 2007 by the total number of budgeted positions. Do not include seasonal positions. Explain if you had a 20% or more turnover rate in a certain staff position/category. Discuss any other noteworthy staff retention issues, or policies to reduce staff turnover.