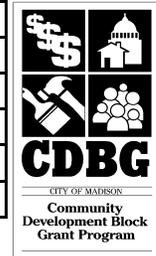


APPLICATION FOR 2014 FUNDS



1. AGENCY CONTACT INFORMATION

Organization	Bayview Foundation	
Mailing Address	601 Bay View, Madison, WI 53715	
Telephone	(608)256-7808x207	
FAX		
Director	David Haas- Executive Director	
Email Address	davidhaas@bayviewfoundation.org	
Additional Contact	Julie Shadpa - Program Director- APPLICATION CONTACT	
Email Address	bayview_arts@yahoo.com	
Legal Status	Private: Non-Profit	
Federal EIN:	ES17458	
State CN:		
DUNS #	84223817	



2. AGENCY PROGRAM SUMMARY

2. AGENCY PROGRAM SUMMARY			Goals and Priorities (See Instructions)
Program Name	Letter	New?	Please identify and enter the relevant Program Goal and Priority statement
Elementary School Program	A	No	OCS: Children and Families A1: Child Care (ECCEC)
Middle School Program	B	No	OCS: Youth A1: Middle School Youth (CSC)
High School Program	C	No	OCS: Youth A3: High School Youth (CSC)
Program D	D		Select a Priority Statement from the Drop-Down
Program E	E		Select a Priority Statement from the Drop-Down
Program F	F		Select a Priority Statement from the Drop-Down
Program G	G		Select a Priority Statement from the Drop-Down
Program H	H		Select a Priority Statement from the Drop-Down
Program I	I		Select a Priority Statement from the Drop-Down
Center Support	J	Yes	CDBG/OCS: Neighborhood Centers, CORE and Facility use, Community Gardens (CONF)

3. SIGNATURE PAGE

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.

LIVING WAGE ORDINANCE

If funded, applicant hereby agrees to comply with City of Madison Ordinance 4.20. This ordinance requires all employees paid under this contract be paid (at least) the Living Wage for 2014 as established by the City of Madison. In 2013 the Living Wage was \$12.19 hourly, in 2014 it will be \$12.45 hourly.

CITY OF MADISON CONTRACTS

If funded, applicant agrees to comply with all applicable local, State and Federal provisions.

A sample contract that includes standard provisions may be obtained by contacting the Community Development Division at 266-6520.

If funded, the City of Madison reserves the right to negotiate the final terms of a contract with the selected agency.

4. SIGNATURE

Enter name:

By entering your initials in the box you are electronically signing your name and agreeing to the terms listed above

DATE

ORGANIZATION:	Bayview Foundation
PROGRAM/LETTER:	B Middle School Program

PROGRAM BUDGET

1. 2013 BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-CDD	14,667	11,800	2,867	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
FUNDRAISING DONATIONS	50,174	35,788	6,508	4,375	3,503
USER FEES	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL REVENUE	64,841	47,588	9,375	4,375	3,503

2. 2014 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-CDD	16,014	13,147	2,867	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
FUNDRAISING DONATIONS	49,508	35,823	5,000	4,375	4,310
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	65,522	48,970	7,867	4,375	4,310

*OTHER GOVT 2014

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2014

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

ORGANIZATION:	Bayview Foundation
PROGRAM/LETTER:	B Middle School Program
PRIORITY STATEMENT:	OCS: Youth A1: Middle School Youth (CSC)

DESCRIPTION OF SERVICES

3. NEED FOR PROGRAM: Please identify local community need or gap in service that the proposed program will address.

Our program serves youth who would not otherwise have access to out of school or summer programs due to financial and cultural barriers. Most of our youth receive free/reduced lunch at school, access our food pantry, and struggle to keep up with peers academically and socially. Over 80% of our youth are in ESL classes; 10% have IEPs. Our participants come from primarily refugee and immigrant families with low / moderate income, limited English language proficiency, and high unemployment. Access to healthy snacks is limited and caring for younger siblings is often expected of our youth. Supporting youth's academic success and social development is often a struggle for parents due to limited English proficiency, cultural adjustment, and lack of American education. Families and youth rely on Bayview's programs for support during out of school time throughout the year.

4. SERVICE DESCRIPTION - Describe the service(s) provided including your expectations of the impact of your activities.

The Bayview Middle School program provides free, inclusive after-school activities and summer camp to youth residing in the Triangle neighborhood. The program promotes healthy adolescent development and achievement through academic support, sports, recreation, healthy snacks, cultural appreciation and art/music/dance activities. All aspects of programming are age-appropriate and facilitate positive value and character development, self-esteem, cooperative behavior, cultural awareness, and social relationships. Youth are given opportunity for autonomy, socializing with peers, and developing supportive relationships with dedicated adult staff and volunteers. Academic support includes individual tutoring, computer literacy, English language proficiency, science club, and service learning. Sports and recreation include fitness, yoga, sports, field trips, cooking classes, and self-directed activities. Arts activities foster a sense of mastery, creative self-expression, and skill development. Visiting artists and cultural events encourage participants to honor diversity within the community. Activities are youth-initiated within an encouraging environment to foster positive, healthy development, support team-building, conflict resolution, accountability/responsibility, and planning for the future. Families are involved in highlighting areas of youth development for program focus and attend cultural events, holiday celebrations, and art exhibits. Staff promote cultural awareness throughout program activities and volunteer training.

5. PROPOSED PROGRAM CONTRACT GOALS: Include clearly defined service goals and process objectives: number of unduplicated clients to be served, number of service hours to be provided etc.

Service goals: To provide affordable, accessible after-school and summer programming for youth (ages 11-14), from primarily refugee/immigrant families with low -moderate income who reside in Bayview Townhomes or Triangle Neighborhood. 36 unduplicated youth, with daily average attendance of 23, will participate in 540 hours of programming during school year and summer months.

6. SERVICE HOURS: Frequency, duration of service and hours and days of service availability.

School year calendar: After-school Program: Monday (2:00-5:00pm) ; Tuesday-Teen Night (3:00-7:00pm) ; Wednesday/Thursday (3:00-5:30pm); Friday (3:00-5:00pm). Summer camp (8 weeks) Mon/Wed/Fri (12:30-3:30pm).

ORGANIZATION:	Bayview Foundation
PROGRAM/LETTER:	B Middle School Program

7. POPULATION SERVED: Please describe in terms of age, income level, LEP, literacy, cognitive or physical disabilities or challenges.

100% of the participants are ages 11-14 years from low -moderate income families. Over 80% of our youth are in ESL classes; over 10% have an IEP (Individualized learning plan). Some of our youth also have cognitive disabilities. Many youth have parents with limited English proficiency, lack of American education, unemployment struggles, and/or disabilities. Our youth are at-risk of low academic achievement, failure to graduate from high school, social isolation, substance abuse, and other health issues (diabetes,obesity).

8. LOCATION: Location of service and intended service area (include census tract where service is tract specific).

All services will take place at Bayview Community Center/ International Center for Education and the Arts at 601 Bayview , Madison WI 53715.

9. OUTREACH PLAN: Describe your outreach and marketing strategies to engage your intended service population.

Most of our youth attended the Center's elementary programs and appreciate the continuity of staff relationships. Communication with Hamilton and Wright Middle School personnel, as well as partner youth organizations, offer opportunities to promote center attendance and participation. Youth are encouraged to attend the program on a voluntary, open-door basis. Programs are promoted through direct verbal communication with neighborhood children and families, as well as by community center bulletin board postings, distribution of written/visual fliers, and by MMSD staff (ESL teachers, Social Workers). Families new to the neighborhood receive orientation about programs and resources by Bayview staff.

10. COORDINATION: Describe how you coordinate your service delivery with other community groups or agencies.

Service delivery is coordinated by Program Director and Program Coordinator to establish collaborative and complementary programming. Partners include: MMSD (Franklin/Randall ESL staff, Hmong Parent Empowerment Group, Latino Parent Group), Second Harvest Food Bank-Predolin Produce/Dairy grant, Madison Public Library, YMCA, Music Makers, Boy & Girl Scouts, Madison Neighborhood Police Officer, Triangle Ministry, Healthy Communities Award committee, Goodman Pool, Wheels for Winners, MidWest Clay Project, UW- Dept of Art, as well as City of Madison- OCS/CDD & Arts Commission. Volunteer recruitment is coordinated with UW-Madison (Education,Art, Biology, Political Science, African Studies; Morgridge Center, Hmong Student Association), Edgewood College (Bonner Leaders, various depts), MATC, and United Way. Service-learning coordinated with Meriter & St Mary's hospitals, United Way.

11. VOLUNTEERS: How are volunteers utilized in this program?

Volunteers are highly valued and offer support to our youth by providing individualized homework tutoring, support English language acquisition, engage with youth in recreation, sports, arts, cultural activities, and field trips. Volunteers help room-set-up/clean-up, serve/prep snack, and provide positive mentoring.

12. Number of volunteers utilized in 2012?

43
1,014

Number of volunteer hours utilized in this program in 2012?

ORGANIZATION:

Bayview Foundation

PROGRAM/LETTER:

B Middle School Program

13. BARRIERS TO SERVICE: Are there populations that are experiencing barriers to the service you are proposing, i.e., cultural differences, language barriers and/or physical or mental impairments or disabilities? Describe the ability of proposed program to respond to the needs of diverse populations.

Our culturally diverse population is assured access to our programs due to staff and volunteer pro-active efforts to counteract any potential barriers to service. Hmong/Spanish speaking volunteers and staff are available daily to children/families; program registration is on-site and/or door-to-door. Staff/volunteers receive ESL, cultural diversity, and disability education to best support our participants. Youth differences are honored and cultural awareness is encouraged throughout program activities. Activities are offered for youth of any ability level to engage and enjoy. English proficiency is supported as a pathway to academic success; multilingual staff and volunteer tutors are actively involved throughout the year. Our partnership with MMUSD staff includes hosting parent-teacher conferences, online registration support, as well as ongoing communication. Our partnerships with the children and families, as well as volunteers and community resources, enable us to transcend barriers to service and offer appropriate support reflective of the ethnic and cultural backgrounds of our community.

14. EXPERIENCE: Please describe how your agency, and program staff experience, qualifications, and past performance will contribute to the success of the proposed program?

Our agency has evolved significantly over past years, with focus on program development, implementation, and evaluation, as well as greater community engagement. We have a talented, dedicated staff with varied backgrounds in child development, art therapy, education, and program administration. Julie Shadpa, Program Director, has a Master's in Counseling Art Therapy, with graduate studies in global/refugee health and cultural diversity. She has over 15 years experience working as an advocate, mental health therapist, and program administrator for diverse children, youth, and families in community/healthcare settings. Caitlin Duffy, is a Wisconsin K-12 licensed health/physical education teacher completing her Masters of Educational Administration. Our youth workers have experience in social work, education, and child development. As a team, we have built strong relationships with community partners such as MMUSD - ESL staff to inform our program growth and development. Our Program Director provides all program administration (grant writing, fiscal management, staff supervision, etc), as well as providing direct service and liaison to schools. Our Program Coordinator supervises volunteers, liaisons with schools, and provides direct service. Our After-School & Summer Youth Staff offer direct service. With the expertise of our staff and engagement from our community's children and families, Bayview has a strong basis for high quality youth programming.

15. LICENSING OR ACCREDITATION: Report program licensing, accreditation or certification standards currently applied.

Adheres to the City of Madison Middle School Youth Program Standards and to the City of Madison Community & Neighborhood Center Guidelines

16. STAFF: Please indicate FTE's dedicated to this program, and required qualifications for these staff positions.

All positions in city-funded programs must meet City Living Wage requirements.

Staff Title	FTE	Qualifications
Program Director	0.23	Bachelor degree minimum, Masters in Social Work or related field preferred
Program Coordinator	0.27	Bachelor degree minimum, Masters in Educ. or related field, bi-lingual preferred
After School Staff	0.36	Associates or child development coursework; Bachelors, bi-lingual preferred
Summer Camp Staff	0.08	Associates or child development coursework; Bachelors, bi-lingual preferred
Executive Director	0.06	Associates min., Experience with HUD housing & community organizing
Office Manager	0.03	Bachelors in Finance or related field

ORGANIZATION:
PROGRAM/LETTER:

Bayview Foundation
B Middle School Program

22. DEMOGRAPHICS

Complete the following chart for unduplicated participants served by this program in 2012. Indicate the number and percentage for the following characteristics. For new programs, please estimate projected participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	#	%	PARTICIPANT DESCRIPTOR	#	%
TOTAL	32	100%	AGE		
MALE	19	59%	<2	0	0%
FEMALE	13	41%	2 - 5	0	0%
UNKNOWN/OTHER	0	0%	6 - 12	18	56%
			13 - 17	14	44%
			18 - 29	0	0%
			30 - 59	0	0%
			60 - 74	0	0%
			75 & UP	0	0%
			TOTAL AGE	32	100%
			RACE		
			WHITE/CAUCASIAN	10	31%
			BLACK/AFRICAN AMERICAN	6	19%
			ASIAN	16	50%
			AMERICAN INDIAN/ALASKAN NATIVE	0	0%
			NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%
			MULTI-RACIAL:	0	0%
			Black/AA & White/Caucasian	0	0%
			Asian & White/Caucasian	0	0%
			Am Indian/Alaskan Native & White/Caucasian	0	0%
			Am Indian/Alaskan Native & Black/AA	0	0%
			BALANCE/OTHER	0	0%
			TOTAL RACE	32	100%
			ETHNICITY		
			HISPANIC OR LATINO	8	25%
			NOT HISPANIC OR LATINO	24	75%
			TOTAL ETHNICITY	32	100%
			PERSONS WITH DISABILITIES	3	9%
			RESIDENCY		
			CITY OF MADISON	32	100%
			DANE COUNTY (NOT IN CITY)	0	0%
			OUTSIDE DANE COUNTY	0	0%
			TOTAL RESIDENCY	32	100%

Note: Race and ethnic categories are stated as defined in HUD standards

ORGANIZATION:

Bayview Foundation

PROGRAM/LETTER:

B Middle School Program

23. PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2012.	32
Total to be served in 2014.	36

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:

Youth will report having opportunity for activities that improve grades, encourage positive attitude toward school, a stronger sense of belonging, and positive expectations for the future

Performance Indicator(s):

[Empty box for performance indicators]

Proposed for 2014:

Total to be considered in 36
perf. measurement

Targeted % to meet perf. measures 100%
Targeted # to meet perf. measure 36

Explain the measurement tools or methods:

From youth's perspective s/he feels connected to peers, parents, adults and organizations in the community.

Outcome Objective # 2:

From youth's perspective s/he feels connected to peers, parents, adults and organizations in the community.

Performance Indicator(s):

[Empty box for performance indicators]

Proposed for 2014:

Total to be considered in 36
perf. measurement

Targeted % to meet perf. measures 100%
Targeted # to meet perf. measure 36

Explain the measurement tools or methods:

Increased level of participation in out of school programs, improvement in academic performance, and report of sense of belonging.

ORGANIZATION:	Bayview Foundation
PROGRAM/LETTER:	C High School Program

PROGRAM BUDGET

1. 2013 BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-CDD	5,238	3,842	1,396	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
FUNDRAISING DONATIONS	51,242	37,116	5,508	4,375	4,243
USER FEES	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL REVENUE	56,480	40,958	6,904	4,375	4,243

2. 2014 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-CDD	14,543	13,147	1,396	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
FUNDRAISING DONATIONS	50,007	35,822	5,000	4,375	4,810
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	64,550	48,969	6,396	4,375	4,810

*OTHER GOVT 2014

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2014

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

ORGANIZATION:
PROGRAM/LETTER:
PRIORITY STATEMENT:

Bayview Foundation
C High School Program
OCS: Youth A3: High School Youth (CSC)

DESCRIPTION OF SERVICES

3. NEED FOR PROGRAM: Please identify local community need or gap in service that the proposed program will address.

Our anticipated 2014 program participation will INCREASE BY OVER 50%. Our program serves youth who would not otherwise have access to out of school or summer programs due to financial and cultural barriers. Most of our youth receive free/reduced lunch at school, access our food pantry, and struggle to keep up with peers academically and socially. Over 80% of our youth are in ESL classes; 30% have IEPs. Our participants come from primarily refugee/immigrant families with low/moderate income, limited English language proficiency, and high unemployment. Access to healthy snacks is limited and caring for younger siblings is often expected of our youth. Supporting youth's academic success and social development is often a struggle for parents due to limited English proficiency, cultural adjustment, and lack of American education. Families and youth rely on Bayview's programs for support during out of school time throughout the year.

4. SERVICE DESCRIPTION - Describe the service(s) provided including your expectations of the impact of your activities.

Our High School program provides free, inclusive after-school activities and summer camp to youth residing in the Triangle neighborhood. The program promotes healthy adolescent development and achievement through academic support, sports, recreation, healthy snacks, cultural appreciation and art/music/dance activities. All aspects of programming are age-appropriate and facilitate positive value and character development, self-esteem, cooperative behavior, cultural awareness, and social relationships. Youth are given opportunity for autonomy, socializing with peers, and developing supportive relationships with dedicated adult staff and volunteers. Academic support includes individual tutoring, computer literacy, English language proficiency, science club, and service learning. Sports and recreation include fitness, yoga, sports, field trips, cooking classes, and self-directed activities. Arts activities foster a sense of mastery, creative self-expression, and skill development. Visiting artists and cultural events encourage participants to honor diversity within the community. Activities are youth-initiated within an encouraging environment to foster positive, healthy development, support team-building, conflict resolution, accountability/responsibility, and planning for the future. Families are involved in highlighting areas of youth development for program focus and attend cultural events, holiday celebrations, and art exhibits. Staff promote cultural awareness throughout program activities and volunteer training.

5. PROPOSED PROGRAM CONTRACT GOALS: Include clearly defined service goals and process objectives: number of unduplicated clients to be served, number of service hours to be provided etc.

Service goals: To provide affordable, accessible after-school, evening, and summer leadership programs for youth (ages 14-18), from primarily refugee/immigrant families with low-moderate income who reside in Bayview Townhomes or Triangle Neighborhood. 32 unduplicated youth, with daily average attendance of 20, will participate in 540 hours of programming during school year and summer months.

6. SERVICE HOURS: Frequency, duration of service and hours and days of service availability.

School year calendar: After-School Program: Monday/Friday (3:00-5:00pm) ; Tuesday/Thursday (3:00 -5:30pm) ; Wednesday Teen Night (3:00-7:00pm). Per youth request, we have prioritized academic support, as well as added a Summer Leadership Program, (9:30am-12:30pm), Monday /Wednesday /Friday.

ORGANIZATION:
PROGRAM/LETTER:

Bayview Foundation
C High School Program

7. POPULATION SERVED: Please describe in terms of age, income level, LEP, literacy, cognitive or physical disabilities or challenges.

100% of the participants are ages 14 - 18 years from low -moderate income families. Over 80% of our youth are in ESL classes; over 30% have an IEP (Individualized learning plan). Some of our youth also have cognitive disabilities. Many youth have parents with limited English proficiency, lack of American education, unemployment struggles, and/or disabilities. Our youth are at-risk of low academic achievement, failure to graduate from high school, social isolation, substance abuse, and other health issues (diabetes, obesity).

8. LOCATION: Location of service and intended service area (include census tract where service is tract specific).

All services will take place at Bayview Community Center/ International Center for Education and the Arts at 601 Bayview , Madison WI 53715.

9. OUTREACH PLAN: Describe your outreach and marketing strategies to engage your intended service population.

Most of our youth attended the Center's elementary/middle school programs and appreciate the continuity of staff relationships. Communication with West High School personnel, as well as partner youth organizations, offer opportunities to promote center attendance and participation. Youth are encouraged to attend the program on a voluntary, open-door basis. Programs are promoted through direct verbal communication with neighborhood children and families, as well as by community center bulletin board postings, distribution of written/visual fliers, and by MMSD staff (ESL teachers, Social Workers). Families new to the neighborhood receive orientation about programs and resources by Bayview staff; additional outreach to new families is initiated by program staff.

10. COORDINATION: Describe how you coordinate your service delivery with other community groups or agencies.

Service delivery is coordinated by Program Director and Program Coordinator to establish collaborative and complementary programming. Partners include: MMSD (Franklin/Randall ESL staff, Hmong Parent Empowerment Group, Latino Parent Group), Second Harvest Food Bank-Predolin Produce/Dairy grant, Madison Public Library, YMCA, Music Makers, Boy & Girl Scouts, Madison Neighborhood Police Officer, Triangle Ministry, Healthy Communities Award committee, Goodman Pool, Wheels for Winners, MidWest Clay Project, UW- Dept of Art, as well as City of Madison- OCS/CDD & Arts Commission. Volunteer recruitment is coordinated with UW-Madison (Education, Art, Biology, Political Science, African Studies; Morgridge Center, Hmong Student Association), Edgewood College (Bonner Leaders, various depts), MATC, and United Way. Service-learning coordinated with Meriter & St Mary's hospitals, United Way.

11. VOLUNTEERS: How are volunteers utilized in this program?

Volunteers are highly valued and offer support to our youth by providing individualized homework tutoring, supporting English language acquisition, engaging with youth in recreation, sports, arts, cultural activities, and field trips. Volunteers help room-set-up/clean-up, serve/prep snack, and provide positive mentoring. **Volunteer support increases alongside program participation increases.

12. Number of volunteers utilized in 2012?

14
323

Number of volunteer hours utilized in this program in 2012?

ORGANIZATION:	Bayview Foundation
PROGRAM/LETTER:	C High School Program

13. BARRIERS TO SERVICE: Are there populations that are experiencing barriers to the service you are proposing, i.e., cultural differences, language barriers and/or physical or mental impairments or disabilities? Describe the ability of proposed program to respond to the needs of diverse populations.

Our culturally diverse population is assured access to our programs due to staff and volunteer pro-active efforts to counteract any potential barriers to service. Hmong/Spanish speaking volunteers and staff are available daily to children/families; program registration is on-site and/or door-to-door. Staff/volunteers receive ESL, cultural diversity, and disability education to best support our participants. Youth differences are honored and cultural awareness is encouraged throughout program activities. Activities are offered for youth of any ability level to engage and enjoy. English proficiency is supported as a pathway to academic success; multilingual staff and volunteer tutors are actively involved throughout the year. Our partnerships with the children and families, as well as volunteers and community resources, enable us to transcend barriers to service and offer appropriate support reflective of the ethnic and cultural backgrounds of our community.

14. EXPERIENCE: Please describe how your agency, and program staff experience, qualifications, and past performance will contribute to the success of the proposed program?

Our agency has evolved significantly over past years, with focus on program development, implementation, and evaluation, as well as greater community engagement. We have a talented, dedicated staff with varied backgrounds in child development, art therapy, education, and program administration. Julie Shadpa, Program Director, has a Master's in Counseling Art Therapy, with graduate studies in global/refugee health and cultural diversity. She has over 15 years experience working as an advocate, mental health therapist, and program administrator for diverse children, youth, and families in community/healthcare settings. Caitlin Duffy, is a Wisconsin K-12 licensed health/physical education teacher completing her Masters of Educational Administration. Our youth workers have experience in social work, education, and child development. As a team, we have built strong relationships with community partners such as MMSD - ESL staff to inform our program growth and development. Our Program Director provides all program administration (grant writing, fiscal management, staff supervision, etc), as well as providing direct service and liaison to schools. Our Program Coordinator supervises volunteers, liaisons with schools, and provides direct service. Our After-School & Summer Youth Staff offer direct service. With the expertise of our staff and engagement from our community's children and families, Bayview has a strong basis for high quality youth programming.

15. LICENSING OR ACCREDITATION: Report program licensing, accreditation or certification standards currently applied.

Adheres to the City of Madison High School Age Standards and to the City of Madison Community & Neighborhood Center Guidelines

16. STAFF: Please indicate FTE's dedicated to this program, and required qualifications for these staff positions.

All positions in city-funded programs must meet City Living Wage requirements.

Staff Title	FTE	Qualifications
Program Director	0.23	Bachelor degree minimum; Masters in Social Work or related field preferred
Program Coordinator	0.27	Bachelor degree minimum; Masters in Educ. or related field, bilingual preferred
After School Staff	0.36	Associates or child development coursework; Bachelors, bi-lingual preferred
Summer Camp Staff	0.08	Associates or child development coursework; Bachelors, bi-lingual preferred
Executive Director	0.06	Associates min, Experience with HUD housing & community organization
Office Manager	0.03	Bachelors in Finance or related field

ORGANIZATION:

Bayview Foundation

PROGRAM/LETTER:

C High School Program

22. DEMOGRAPHICS

Complete the following chart for unduplicated participants served by this program in 2012. Indicate the number and percentage for the following characteristics. For new programs, please estimate projected participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	#	%	PARTICIPANT DESCRIPTOR	#	%
TOTAL	15	100%	AGE		
MALE	7	47%	<2	0	0%
FEMALE	8	53%	2 - 5	0	0%
UNKNOWN/OTHER	0	0%	6 - 12	0	0%
			13 - 17	15	100%
			18 - 29	0	0%
			30 - 59	0	0%
			60 - 74	0	0%
			75 & UP	0	0%
			TOTAL AGE	15	100%
			RACE		
			WHITE/CAUCASIAN	5	33%
			BLACK/AFRICAN AMERICAN	2	13%
			ASIAN	8	53%
			AMERICAN INDIAN/ALASKAN NATIVE	0	0%
			NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%
			MULTI-RACIAL:	0	0%
			Black/AA & White/Caucasian	0	0%
			Asian & White/Caucasian	0	0%
			Am Indian/Alaskan Native & White/Caucasian	0	0%
			Am Indian/Alaskan Native & Black/AA	0	0%
			BALANCE/OTHER	0	0%
			TOTAL RACE	15	100%
			ETHNICITY		
			HISPANIC OR LATINO	5	33%
			NOT HISPANIC OR LATINO	10	67%
			TOTAL ETHNICITY	15	100%
			PERSONS WITH DISABILITIES	2	13%
			RESIDENCY		
			CITY OF MADISON	15	100%
			DANE COUNTY (NOT IN CITY)	0	0%
			OUTSIDE DANE COUNTY	0	0%
			TOTAL RESIDENCY	15	100%

Note: Race and ethnic categories are stated as defined in HUD standards

ORGANIZATION:	Bayview Foundation
PROGRAM/LETTER:	C High School Program

23. PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2012.	15
Total to be served in 2014.	32

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 school youth will report having positive activities offered to them during their out-of- school time.
Performance Indicator(s):	Activities have helped them to improve grades, develop a positive attitude towards school, a stronger sense of belonging at school and in the community, and more positive expectations for the future.

Proposed for 2014:	Total to be considered in	32	Targeted % to meet perf. measures	100%
	perf. measurement		Targeted # to meet perf. measure	32

Explain the measurement tools or methods:	End of the semester survey (Fall, Spring, Summer)
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Outcome Objective # 2:	From the youth's perspective, s/he feels connected to peers, parents, adults, organizations, and the community.
Performance Indicator(s):	

Proposed for 2014:	Total to be considered in	32	Targeted % to meet perf. measures	100%
	perf. measurement		Targeted # to meet perf. measure	32

Explain the measurement tools or methods:	Increased level of participation in out of school programs, improvement in academic performance, decrease in maladaptive behaviors, increased sense of belonging.
---	---

ORGANIZATION:	Bayview Foundation
PROGRAM/LETTER:	J Center Support

PROGRAM BUDGET

1. 2013 BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-CDD	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
FUNDRAISING DONATIONS	0	0	0	0	0
USER FEES	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL REVENUE	0	0	0	0	0

2. 2014 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-CDD	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
FUNDRAISING DONATIONS	0	0	0	0	0
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	0	0	0	0	0

*OTHER GOVT 2014

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2014

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

ORGANIZATION:	Bayview Foundation
PROGRAM/LETTER:	J Center Support
PRIORITY STATEMENT:	CDBG/OCS: Neighborhood Centers, CORE and Facility use, Community Gardens (CONF)

DESCRIPTION OF SERVICES

3. POPULATION SERVED: Please describe the population of your service area; demographics related to age, culture, socioeconomic status, Limited English Proficiency and employment.

Service area includes residents of Bayview Townhouses, Triangle Neighborhood, greater Madison area, Dane county, and outside-Dane County. Residents (ages birth to 90) are primarily immigrants and refugees from over 10 different countries [Laos, Thailand, Vietnam, Cambodia, Mexico, S. America, Ivory Coast, Senegal, Nigeria, Cameroon], with over 50% Hmong refugees. Residents have low-moderate income, Limited English Proficiency, and 90% unemployment status primarily related to disabilities, education, language barriers, and substantial childcare responsibilities.

4. PHYSICAL DESCRIPTION OF CENTER: Please indicate with X characteristics of the Center.

Description	Current	Future*
Meeting Rooms/Classrooms for Public or Facility Users	X	
Gymnasium		
Large Activity Room	X	
Reception Area	X	
Executive Director Office	X	
Commercial Kitchen	X	
Non-Commercial Kitchen		
Food Pantry	X	
Outdoor Green Space	X	
Outdoor Play Area - without Equipment	X	
Outdoor Play Area - with Equipment	X	
Exercise Room		
Computer Lab	X	
Recording Studio		
Performance Space		

*Part of a strategic plan for the future.

Square Footage of the Center: 6,000

5. PROPOSED CONTRACT GOALS:

Center Support Goal	Proposed Goal Number
Hours of City-funded programs provided by center	1,768
Unduplicated participants in City-funded programs provided by center	108
Hours of non-City-funded programs provided by center	334
Unduplicated participants in non-City-funded programs provided by center	3,304
Hours of programs provided by outside community groups	1,389
Unduplicated participants in programs provided by outside community groups	386
Weeks of operation per year	52

ORGANIZATION:

Bayview Foundation

PROGRAM/LETTER:

J Center Support

6. SERVICE HOURS/SCHEDULE: When is the Center open?

Monday - Friday (8:00am - 8:00pm); Saturday-Sunday (By appointment/reservation).

7. FACILITY USE: Please describe your current mix of organizations accessing the center for facility use.

MMSD- staff meetings, Hmong Parent Empowerment meetings, parent-teacher conferences; MMSD- Play & Learn, UW- Extension tutoring, Music Makers, South Madison Coalition of the Elderly, Triangle Ministry, Call for Peace, Boy & Girl Scouts, Church groups, Literacy Network, Sewing Machine Project, Zumba, Latin dance, Freedom Inc, as well as small groups/individuals for weekends.

8. COORDINATION: Please describe any coordination efforts between centers, residents and other community groups or services. Include any current involvement with specific neighborhood, city or county initiatives.

Residents are engaged in coordination and planning for Triangle Food Pantry, Triangle community gardens, Fall Harvest Dinner, Holiday Giving Tree event, and Triangle Ethnic Fest. Meriter, St Mary's, Triangle Ministry, Italian Workman's Club, Girl Scouts, Summit Credit Union, BMO bank, Public Health Dane County, Madison Police Department, residents from Brittingham, Braxton, and Bayview ---all engage in planning for the Annual Triangle Ethnic Fest. Children and families engage in registration and planning for after-school and summer programs. YMCA, Wheels for Winners, and Goodman Pool coordinates with Bayview Program staff to serve children and youth during summer program. Madison Public Library, Boy & Girl Scouts, and Music Makers also coordinate with Bayview program staff to support children/youth. South Madison Coalition for the Elderly, Freedom Inc, and Bayview residents collaborate with Bayview outreach staff to plan programs for seniors. Residents have access to facility use for private gatherings and/or conferences with social services/schools. Neighborhood residents are also engaged in program initiatives with Play & Learn, Literacy Network, and the Sewing Machine Project. Awards from Healthy Communities initiative for promoting youth health, as well as the City of Madison Neighborhood grants for place-making/beautification reflect Bayview's participation with the larger Madison community.

ORGANIZATION:	Bayview Foundation
PROGRAM/LETTER:	J Center Support

9. COMMUNITY IMPACT: Please describe how the center serves as a focal point for the neighborhood, including involvement in efforts to engage residents of diverse backgrounds in activities to strengthen neighborhoods.

Our center serves as a focal point for children, youth, families, seniors, and adults with disabilities by providing a range of programming and services to strengthen our neighborhood. Residents are engaged in planning, coordination, and participation in various activities and programs, e.g., food pantry, community gardens, after-school, summer camp, Hmong Parent Empowerment Group, evening classes (ESL for work, sewing, Zumba), senior field trips, Annual Triangle Ethnic Fest, and our computer lab. The diversity of our neighborhood is reflected in our programs that are inclusive for all abilities, ages, and cultural backgrounds. Bayview staff have strong community relationships and are continually engaged in outreach to our Triangle Neighborhood in promotion of services, events, and programs. Bayview has been a central point of service and resources for over 35 years for residents of the Triangle Neighborhood and beyond. Bayview hopes to continue supporting community growth and development as the heart of the neighborhood.

10. STAFF: Please indicate FTE's dedicated to this program, and required qualifications for these staff positions. All positions in city-funded programs must meet City Living Wage requirements.

Staff Title	FTE	Qualifications
Executive Director	0.000	Accounted for in program budget. No support requested at this time.
Program Director	0.000	
Program Coordinator	0.000	
Receptionist/Office Mgr	0.000	
Outreach Coordinator	0.000	

11. PARTICIPANT INCOME LEVELS:

Indicate the number of households of each income level and size that this program served in 2012 and will serve in 2014.

Income Level	2012	2014
Over 80% of county median income	83	83
Between 50% to 80% of county median income	247	247
Between 30% to 50% of county median income	248	248
Less than 30% of county median income	248	248
Total households to be served	826	826

ORGANIZATION:	Bayview Foundation
PROGRAM/LETTER:	J Center Support

12. RESIDENT INVOLVEMENT: Please describe your processes and success in involving broad resident participation in planning for, and implementing, activities and programs that strengthen neighborhoods.

Resident engagement has been successful throughout the center's history, with current interest in program expansion for parents, adults, and seniors. Residents are welcomed to join planning groups, give feedback, and initiate discussion on areas for community improvement and development. Bayview staff have strong relationships with our culturally diverse residents given slow turnover in neighborhood housing. For over 30 years, our young families have been supported by Bayview's on-site Head Start program, however due to federal cuts, we have lost our program. Bayview's outreach and services to families with young children is planned to continue through programs such as MMSD- Play & Learn and Franklin Elementary's 4-K program. Other families are easily engaged through Bayview's after-school & summer programs, as well as coordination with MMSD school age staff. Our monthly Triangle Food Pantry is open to the public and well-attended by residents. Our Triangle community gardens and public gathering spaces encourage daily, friendly interaction among all of our community members.

13. USER FEE STRUCTURE

All programs, classes, and events are free to Triangle Neighborhood residents. Weekday facility use fees are waived for groups serving residents; Non-profit org fee \$10/hr; Other groups \$25 per hour. After-hours/weekend fee is \$10 for Neighborhood residents; \$25 for Non-Bayview residents.

14. AGENCY COST ALLOCATION PLAN: What method does your agency use to determine indirect cost allocations among programs?

All direct costs of program expenses are charged to the programs; indirect costs are charged on a % basis that support the programs.

15. PROGRAM ACTIVITIES: Describe activities/benchmarks by timeline to illustrate how your program will be implemented.

Activity Benchmark	Est. Month of Completion
Valentine's Day Card Project for St Mary's & Meriter Hospitals by after-school children/youth	February
Annual Triangle Ethnic Fest monthly planning committee begins	March-August
Community Clean-up / Garden clean-up /Global Youth Service Day	April
Summer Camp & MMSD Summer School registration for children/youth	May
Summer Camp begins	June-August
Annual Triangle Ethnic Fest	August
Summer Field trips for seniors	July-August
After-school registration for children/youth/families	August
After-school program begins	September - May
Fall Harvest Dinner for Triangle Neighborhood	November
Holiday Giving Tree event	December
Food Pantry coordination	December-January

ORGANIZATION:

Bayview Foundation

PROGRAM/LETTER:

J Center Support

16. DEMOGRAPHICS

Complete the following chart for unduplicated participants served by this program in 2012. Indicate the number and percentage for the following characteristics. Currently funded centers: Please utilize the aggregate data collected through your 2012 Sampling reports.

For new programs, please estimate projected participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	#	%	PARTICIPANT DESCRIPTOR	#	%
TOTAL	3304	100%	AGE		
MALE	1524	46%	<2	70	2%
FEMALE	1780	54%	2 - 5	223	7%
UNKNOWN/OTHER	0	0%	6 - 12	367	11%
			13 - 17	408	12%
			18 - 29	842	25%
			30 - 59	876	27%
			60 - 74	447	14%
			75 & UP	71	2%
			TOTAL AGE	3304	100%
			RACE		
			WHITE/CAUCASIAN	1397	42%
			BLACK/AFRICAN AMERICAN	821	25%
			ASIAN	1086	33%
			AMERICAN INDIAN/ALASKAN NATIVE	0	0%
			NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%
			MULTI-RACIAL:	0	0%
			Black/AA & White/Caucasian	0	0%
			Asian & White/Caucasian	0	0%
			Am Indian/Alaskan Native & White/Caucasian	0	0%
			Am Indian/Alaskan Native & Black/AA	0	0%
			BALANCE/OTHER	0	0%
			TOTAL RACE	3304	100%
			ETHNICITY		
			HISPANIC OR LATINO	931	28%
			NOT HISPANIC OR LATINO	2373	72%
			TOTAL ETHNICITY	3304	100%
			PERSONS WITH DISABILITIES	192	6%
			RESIDENCY		
			CITY OF MADISON	2897	88%
			DANE COUNTY (NOT IN CITY)	377	11%
			OUTSIDE DANE COUNTY	30	1%
			TOTAL RESIDENCY	3304	100%

Note: Race and ethnic categories are stated as defined in HUD standards

ORGANIZATION:	Bayview Foundation
PROGRAM/LETTER:	J Center Support

17. PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2012.	3304
Total to be served in 2014.	3304

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:

Performance Indicator(s):

Proposed for 2014: Total to be considered in perf. measurement Targeted % to meet perf. measures
Targeted # to meet perf. measure 0

Explain the measurement tools or methods:

Outcome Objective # 2:

Performance Indicator(s):

Proposed for 2014: Total to be considered in perf. measurement Targeted % to meet perf. measures
Targeted # to meet perf. measure 0

Explain the measurement tools or methods:

ORGANIZATION: **Bayview Foundation**

18. AGENCY BUDGET BY PROGRAM

REVENUE	TOTAL BUDGET			Program A		
	2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed
DANE CO HUMAN SVCS	0	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0	0
MADISON-CDD	34,920	34,920	50,172	15,015	15,015	19,615
UNITED WAY ALLOC	0	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0	0
OTHER GOVT	0	0	0	0	0	0
FUNDRAISING DONATIONS	241,924	265,093	289,461	64,179	50,305	51,294
USER FEES	0	0	0	0	0	0
OTHER	0	0	0	0	0	0
TOTAL REVENUE	276,844	300,013	339,633	79,194	65,320	70,909

EXPENSE	TOTAL BUDGET			Program A		
	2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed
PERSONNEL	0	233,335	272,915	0	47,592	54,009
OPERATING	0	31,478	25,478	0	9,849	8,215
SPACE	0	17,500	17,500	0	4,375	4,375
SPECIAL COSTS	0	17,700	23,740	0	3,504	4,310
TOTAL EXPENSES	0	300,013	339,633	0	65,320	70,909

Program B			Program C			Program D		
2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
14,667	14,667	16,014	5,238	5,238	14,543	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
53,223	50,174	49,508	11,150	51,242	50,007	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
67,890	64,841	65,522	16,388	56,480	64,550	0	0	0

Program B			Program C			Program D		
2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed
0	47,588	48,970	0	40,958	48,969	0	0	0
0	9,375	7,867	0	6,904	6,396	0	0	0
0	4,375	4,375	0	4,375	4,375	0	0	0
0	3,503	4,310	0	4,243	4,810	0	0	0
0	64,841	65,522	0	56,480	64,550	0	0	0

Program E			Program F			Program G		
2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0

Program E			Program F			Program G		
2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0

Program H			Program I			Program J		
2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0

Program H			Program I			Program J		
2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0

Non-City Budget		
2012 Actual	2013 Budget	2014 Proposed
0	0	0
0	0	0
0	0	0
0	0	0
0	0	0
0	0	0
113,372	113,372	138,652
0	0	0
0	0	0
113,372	113,372	138,652

Non-City Budget		
2012 Actual	2013 Budget	2014 Proposed
0	97,197	120,967
0	5,350	3,000
0	4,375	4,375
0	6,450	10,310
0	113,372	138,652

ORGANIZATION: Bayview Foundation

19. AGENCY PROCESS OBJECTIVES BY PROGRAM		2012 Actual	2013 Goal	2014 Proposed
Neighborhood Center Sponsored Program Usage				
Sponsored Children/Youth Hours		0	0	0
Sponsored Adult/Family Hours		0	0	0
Sponsored Senior Hours		0	0	0
Optional Hours		0	0	0
Meeting Space Hours		0	0	0
Total Sponsored Hours		0	0	0
Sponsored Unduplicated Participants		0	0	0
Total Center Unduplicated Participants		0	0	0
Program A:	0			
Service Units		0	0	0
Unduplicated Participants		0	0	0
Program B:	0			
Service Units		0	0	0
Unduplicated Participants		0	0	0
Program C:	0			
Service Units		0	0	0
Unduplicated Participants		0	0	0
Program D:	0			
Service Units		0	0	0
Unduplicated Participants		0	0	0
Program E:	0			
Service Units		0	0	0
Unduplicated Participants		0	0	0
Program F:	0			
Service Units		0	0	0
Unduplicated Participants		0	0	0
Program G:	0			
Service Units		0	0	0
Unduplicated Participants		0	0	0
Program H:	0			
Service Units		0	0	0
Unduplicated Participants		0	0	0
Program I:	0			
Service Units		0	0	0
Unduplicated Participants		0	0	0
Program J:	0			
Service Units		0	0	0
Unduplicated Participants		0	0	0
Non-City Pgm Service Units		0	0	0
Non-City Pgm Unduplicated Participants		0	0	0

ORGANIZATION: Bayview Foundation

20. AGENCY OUTCOME OBJECTIVE BY PROGRAM

Program Name	Outcome Objective #1	Performance Indicator #1	Measurement Tool #1
Elementary School Program	Participants will display positive growth in the areas of academics, healthy lifestyles and relationship building		Attendance records and end of the semester surveys. Children will be given an "exit interview" survey conducted by Bayview staff and/or interns that identify growth in the defined areas.
Middle School Program	Youth will report having opportunity for activities that improve grades, encourage positive attitude toward school, a stronger sense of belonging.		From youth's perspective s/he feels connected to peers, parents, adults and organizations in the community.
High School Program	High school youth will report having positive activities offered to them during their out-of-school time.	Activities have helped them to improve grades, develop a positive attitude towards school, a stronger sense of belonging at school and in the community.	End of the semester survey (Fall, Spring, Summer)
Program D			
Program E			
Program F			
Program G			
Program H			
Program I			
Center Support	NA		
Non-City Programs			

Outcome Objective #2	Performance Indicator #2	Measurement Tool #2	Performance Measurement		
			2012 Actual	2013 Goal	2014 Proposed
Participant will demonstrate improved cooperative, pro-social skills and behavior with peers.		Observable demonstration of improved cooperation, sharing, constructive problem-solving, and decreased confrontational behavior with peers. Attendance records will also inform	0.0%	0.0%	100.0%
			0.0%	0.0%	100.0%
From youth's perspective s/he feels connected to peers, parents, adults and organizations in the community.		Increased level of participation in out of school programs, improvement in academic performance, and report of sense of belonging.	0.0%	0.0%	100.0%
			0.0%	0.0%	100.0%
From the youth's perspective, s/he feels connected to peers, parents, adults, organizations, and the community.		Increased level of participation in out of school programs, improvement in academic performance, decrease in maladaptive behaviors, increased sense of belonging.	0.0%	0.0%	100.0%
			0.0%	0.0%	100.0%
			0.0%	0.0%	0.0%
			0.0%	0.0%	0.0%
			0.0%	0.0%	0.0%
			0.0%	0.0%	0.0%
			0.0%	0.0%	0.0%
			0.0%	0.0%	0.0%
			0.0%	0.0%	0.0%
			0.0%	0.0%	0.0%
			0.0%	0.0%	0.0%
			0.0%	0.0%	0.0%
NA			0.0%	0.0%	0.0%
			0.0%	0.0%	0.0%
			0.0%	0.0%	0.0%
			0.0%	0.0%	0.0%

ORGANIZATION:

Bayview Foundation

PROGRAM BUDGET

1. 2013 BUDGETED

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO 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
FUNDRAISING DONATIONS	113,372	97,197	5,350	4,375	6,450
USER FEES	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL REVENUE	113,372	97,197	5,350	4,375	6,450

2. 2014 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO 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
FUNDRAISING DONATIONS	138,652	120,967	3,000	4,375	10,310
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	138,652	120,967	3,000	4,375	10,310

*OTHER GOVT 2014

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2014

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

1. AGENCY CONTACT INFORMATION

Organization	Bayview Foundation		
Mailing Address	601 Bay View, Madison, Wi 53715		
Telephone	(608)256-7808x207		
FAX			
Director	David Haas- Executive Director		
Email Address	davidhaas@bayviewfoundation.org		
Additional Contact	Julie Shadpa - Program Director- APPLICATION CONTACT		
Email Address	bayview_arts@yahoo.com		
Legal Status	Private: Non-Profit		
Federal EIN:	ES17458		
State CN:			
DUNS #	84223817		

2. CONTACT INFORMATION

A	Elementary School Program		
	Contact:	Julie Shadpa	Phone: (608)256-7808 Email: bayview_arts@yahoo.com
B	Middle School Program		
	Contact:	Julie Shadpa	Phone: (608)256-7808 Email: bayview_arts@yahoo.com
C	High School Program		
	Contact:	Julie Shadpa	Phone: (608)256-7808 Email: bayview_arts@yahoo.com
D	Program D		
	Contact:		Phone: Email:
E	Program E		
	Contact:		Phone: Email:
F	Program F		
	Contact:		Phone: Email:
G	Program G		
	Contact:		Phone: Email:
H	Program H		
	Contact:		Phone: Email:
I	Program I		
	Contact:		Phone: Email:
J	Center Support		
	Contact:		Phone: Email:

3. AGENCY REVENUE DETAILED BY PROGRAM

REVENUE SOURCE	2012 ACTUAL	2013 BUDGET	2014 PROPOSED	2014 PROPOSED PROGRAMS			
				A	B	C	D
DANE CO HUMAN SVCS		0	0	0	0	0	0
DANE CO CDBG		0	0	0	0	0	0
MADISON-CDD	34,920	34,920	50,172	19,615	16,014	14,543	0
UNITED WAY ALLOC		0	0	0	0	0	0
UNITED WAY DESIG		0	0	0	0	0	0
OTHER GOVT		0	0	0	0	0	0
FUNDRAISING DONATIONS	128,552	265,093	289,461	51,294	49,508	50,007	0
USER FEES		0	0	0	0	0	0
OTHER		0	0	0	0	0	0
TOTAL REVENUE	163,472	300,013	339,633	70,909	65,522	64,550	0

REVENUE SOURCE	2014 PROPOSED PROGRAMS CONT.						
	E	F	G	H	I	J	Non-City
DANE CO HUMAN SVCS	0	0	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0	0	0
MADISON-CDD	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
FUNDRAISING DONATIONS	0	0	0	0	0	0	138,652
USER FEES	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0
TOTAL REVENUE	0	0	0	0	0	0	138,652

AGENCY ORGANIZATIONAL PROFILE

4. AGENCY MISSION STATEMENT

Bayview Foundation-International Center for Education and the Arts has a guiding purpose of supporting children, youth, and families as they pursue their dreams and make positive contributions as Madison citizens. Bayview fulfills this mission by providing neighborhood-based affordable, high-quality youth and community programs that offer academic support, opportunity for cultural and artistic engagement, and access to needed resources. Our mission is supported by over thirty years of Bayview Foundation's successful community development in the Triangle Neighborhood.

5. AGENCY EXPERIENCE AND QUALIFICATIONS

Bayview International Center for Education and the Arts was built in 1985 to house community services emerging from the growing partnership between Bayview Foundation, neighborhood residents and the greater Madison community. It was designed as a model of solar energy potential and energy efficiency. Bayview International Center for Education and Arts, informally known as Bayview Community Center, has become known as "a place where families can grow." The Center focuses on developing the family through cultural pride, education and arts appreciation. Whether it's the enrichment and educational opportunities for children and youth from elementary to high school aged youth, to the showcasing of cultures in its annual Triangle Ethnic Fest or the Call for Peace Dance Company, the influence of the Center is multi-layered. Year round programs for children, adolescents, and families include free child care, academic tutoring, English language learning support, public health promotion, literacy advocacy, cultural appreciation, and inclusive access to creative arts opportunities. Our Center is known for its colorful art, vibrant atmosphere, sense of neighborhood pride and ownership, and a long history of personal triumphs. One of the most extraordinary aspects of our Center is the widely diverse cultural and ethnic backgrounds of the families who participate in our programs. Families are primarily refugees and immigrants from Laos, Thailand, Nigeria, Tanzania, Ivory Coast, Mexico, and other developing countries. About 20 languages are spoken in and around Bayview, including Hmong, French, and Spanish. Bayview International Center for Education and the Arts gives Bayview Townhouse families a sense of place and an educational/cultural resource center close to home. The Center serves a growing number of citizens from beyond Bayview, including the greater Triangle Neighborhood and South Madison communities. Our program staff all have advanced education and experience in the arts, education and social services, and are dedicated to the positive growth and development of our youth and families. Over 100 volunteers are actively involved in supporting our youth programs throughout the year, and we have longstanding collaborative relationships with the Madison Public Health Department, Madison Public Libraries, Madison Public Schools, Edgewood College, UW-Madison, YMCA, Freedom Inc, Dane County Head Start, and several other local organizations.

6. AGENCY GOVERNING BODY

How many Board meetings were held in 2012?	10
How many Board meetings has your governing body or Board of Directors scheduled for 2013?	11
How many Board seats are indicated in your agency by-laws?	7

Please list your current Board of Directors or your agency's governing body.

Name	Fuechou Thao (President)			
Home Address	675 Oak Ridge Rd. Oregon, WI 53575			
Occupation	Dane County Health Dept.			
Representing	Dane County health Dept., Hmong community			
Term of Office		From: 04/1992	To: mm/yyyy	
Name	Sharon Wade (Vice President)			
Home Address	406 Bayview Madison WI 53715			
Occupation	N/A			
Representing	Community Representative			
Term of Office		From: 04/1990	To: mm/yyyy	
Name	Richard Wildermuth (Secretary)			
Home Address	775 Braxton Place #A606 Madison, WI 53715			
Occupation	N/A			
Representing	Community Representative			
Term of Office		From: 04/2004	To: mm/yyyy	
Name	Lou Chinnaswamy (Treasurer)			
Home Address	2109 Gilbert Rd. Madison, WI 53711			
Occupation	Private Consultation, Education			
Representing				
Term of Office		From: 04/1989	To: mm/yyyy	
Name	Liz Spencer			
Home Address	1136 Drake St. Madison, WI 53715			
Occupation	Community Development Consultant			
Representing				
Term of Office		From: 04/1995	To: mm/yyyy	
Name	Ralph Osakwe			
Home Address	514 Seven Nations Dr. Madison, WI 53713			
Occupation	Dane County Health Facility			
Representing				
Term of Office		From: 04/1988	To: mm/yyyy	
Name	Anthony Hornung			
Home Address	825 Hughes Pl. Madison, WI 53713			
Occupation	Police Officer			
Representing	South Police District			
Term of Office		From: 01/2012	To: mm/yyyy	
Name	Chuck Erickson			
Home Address	1541 Jefferson St. Madison, WI53711			
Occupation	Dane County Supervisor			
Representing				
Term of Office		From: 04/2006	To: mm/yyyy	

AGENCY GOVERNING BODY cont.

Name	Kabzuag Vaj			
Home Address	601 Bayview Madison, WI 53715			
Occupation	Executive Director			
Representing	Freedom Inc.			
Term of Office		From:	09/2011	To: mm/yyyy
Name	Julia Kerr			
Home Address	1626 Madison St. Madison, WI 53711			
Occupation	Madison Common Council			
Representing				
Term of Office		From:	04/2006	To: mm/yyyy
Name	Tobi Cawthra			
Home Address	202 S. Park St. Madison, WI 53715			
Occupation	Community Outreach			
Representing	Meriter Hospital			
Term of Office		From:	04/2011	To: mm/yyyy
Name	Kenneth Axe			
Home Address	P.O. Box 927			
Occupation	Attorney			
Representing	Boardman & Clark			
Term of Office		From:	04/2010	To: mm/yyyy
Name				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy
Name				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy
Name				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy
Name				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy

7. STAFF-BOARD-VOLUNTEER DEMOGRAPHICS

Indicate by number the following characteristics for your agency's current staff, board and volunteers.

Refer to application instructions for definitions. You will receive an "ERROR" until completing the demographic information.

DESCRIPTOR	STAFF		BOARD		VOLUNTEER	
	Number	Percent	Number	Percent	Number	Percent
TOTAL	12	100%	12	100%	124	100%
GENDER						
MALE	5	42%	7	58%	67	54%
FEMALE	7	58%	5	42%	57	46%
UNKNOWN/OTHER	0	0%	0	0%	0	0%
TOTAL GENDER	12	100%	12	100%	124	100%
AGE						
LESS THAN 18 YRS	0	0%	0	0%	2	2%
18-59 YRS	7	58%	5	42%	102	82%
60 AND OLDER	5	42%	7	58%	20	16%
TOTAL AGE	12	100%	12	100%	124	100%
RACE*						0
WHITE/CAUCASIAN	7	58%	7	58%	81	65%
BLACK/AFRICAN AMERICAN	2	17%	2	17%	10	8%
ASIAN	3	25%	3	25%	30	24%
AMERICAN INDIAN/ALASKAN NATIVE	0	0%	0	0%	1	1%
NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%	0	0%	0	0%
MULTI-RACIAL:	0	0%	0	0%	2	2%
Black/AA & White/Caucasian	0	0%	0	0%	1	50%
Asian & White/Caucasian	0	0%	0	0%	1	50%
Am Indian/Alaskan Native & White/Caucasian	0	0%	0	0%	0	0%
Am Indian/Alaskan Native & Black/AA	0	0%	0	0%	0	0%
BALANCE/OTHER	0	0%	0	0%	0	0%
TOTAL RACE	12	100%	12	100%	124	100%
ETHNICITY						
HISPANIC OR LATINO	0	0%	0	0%	15	12%
NOT HISPANIC OR LATINO	12	100%	12	100%	109	88%
TOTAL ETHNICITY	12	100%	12	100%	124	100%
PERSONS WITH DISABILITIES	0	0%	1	8%	0	0%

*These categories are identified in HUD standards.

8. AGENCY EXPENSE BUDGET

This chart describes your agency's total expense budget for 3 separate years.

Where possible, use audited figures for 2012 Actual. Budget and Proposed Subtotals will autofill from information you provided in the individual program budgets, Center Support and Non-City worksheets in this application.

You will receive an "ERROR" until the amounts equal the autofilled Budget and Proposed subtotals.

Account Description	2012 ACTUAL	2013 BUDGET	2014 PROPOSED
A. PERSONNEL			
Salary	104,250	154,286	187,261
Taxes	8,340	12,343	14,981
Benefits	36,180	66,706	70,673
SUBTOTAL A.	148,770	233,335	272,915
B. OPERATING			
All "Operating" Costs	11,202	31,478	25,478
SUBTOTAL B.	11,202	31,478	25,478
C. SPACE			
Rent/Utilities/Maintenance	0	17,500	17,500
Mortgage (P&I) / Depreciation / Taxes	0	0	0
SUBTOTAL C.	0	17,500	17,500
D. SPECIAL COSTS			
Assistance to Individuals	1,000	1,000	1,000
Subcontracts, etc.	9,000	15,200	20,240
Affiliation Dues	1,500	1,500	1,500
Capital Expenditure	0	0	0
Other:	500	0	1,000
SUBTOTAL D.	12,000	17,700	23,740
SPECIAL COSTS LESS CAPITAL EXPENDITURE	12,000	17,700	23,740
TOTAL OPERATING EXPENSES	171,972	300,013	339,633
E. TOTAL CAPITAL EXPENDITURES	0	0	0

9. PERSONNEL DATA: List Percent of Staff Turnover

0.0%

Divide the number of resignations or terminations in calendar year 2012 by 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.

600 characters (with spaces)

All positions in city-funded programs must meet City Living Wage requirements.

Indicate if the position meets the Living Wage Exception with an asterisk (*).

The Madison Living Wage for 2014 will be \$12.45 (hourly).

FTEs		DISTRIBUTED				BY		PROGRAM	
D	E	F	G	H	I	J	Non-City		
FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	Staff Position/Category	
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.070	Executive Director	
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.310	Program Director	
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.190	Program Coordinator	
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.500	Outreach Coordinator*	
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	After School Staff/ Interns (37 wks)	
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Summer DPI Americorps	
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Summer Camp Staff (8 weeks)	
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.100	Office Assistant*	
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.100	Office Manager	
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Maintenance Supervisor*	
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.800	Receptionist*	
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	* Note: Some positions have	
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	changed or continue to only	
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	support Non-City programs	
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
0.000	0.000	0.000	0.000	0.000	0.000	0.000	2.070	TOTAL	

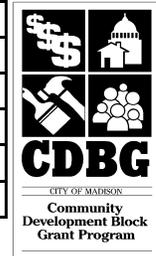
D	E	F	G	H	I	J	Non-City	
# HRS	Seasonal/Project Employee ONLY							
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	TOTAL

APPLICATION FOR 2014 FUNDS



1. AGENCY CONTACT INFORMATION

Organization	Boys & Girls Club of Dane County	
Mailing Address	4619 Jenewin Road, Madison, Wisconsin, 53711	
Telephone	608.204.9722	
FAX	608.204.9798	
Director	Michael Johnson	
Email Address	mjohanson@bgcdc.org	
Additional Contact	Karen Gallagher	
Email Address	kgallagher@bgcdc.org	
Legal Status	Private: Non-Profit	
Federal EIN:	39-1295617	
State CN:	Not Applicable.	
DUNS #	15601811	



2. AGENCY PROGRAM SUMMARY

2. AGENCY PROGRAM SUMMARY			Goals and Priorities (See Instructions)
Program Name	Letter	New?	Please identify and enter the relevant Program Goal and Priority statement
Allied Middle School Youth Program	A	No	OCS: Youth A1: Middle School Youth (CSC)
Allied High School Youth Program	B	No	OCS: Youth A3: High School Youth (CSC)
Allied Parent Engagement	C	Yes	OCS: Children and Families A2: Parent Education (ECCEC)
Program D	D		Select a Priority Statement from the Drop-Down
Program E	E		Select a Priority Statement from the Drop-Down
Program F	F		Select a Priority Statement from the Drop-Down
Program G	G		Select a Priority Statement from the Drop-Down
Program H	H		Select a Priority Statement from the Drop-Down
Program I	I		Select a Priority Statement from the Drop-Down
Center Support	J	No	CDBG/OCS: Neighborhood Centers, CORE and Facility use, Community Gardens (CONF)

3. SIGNATURE PAGE

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.

LIVING WAGE ORDINANCE

If funded, applicant hereby agrees to comply with City of Madison Ordinance 4.20. This ordinance requires all employees paid under this contract be paid (at least) the Living Wage for 2014 as established by the City of Madison. In 2013 the Living Wage was \$12.19 hourly, in 2014 it will be \$12.45 hourly.

CITY OF MADISON CONTRACTS

If funded, applicant agrees to comply with all applicable local, State and Federal provisions. A sample contract that includes standard provisions may be obtained by contacting the Community Development Division at 266-6520. If funded, the City of Madison reserves the right to negotiate the final terms of a contract with the selected agency.

4. SIGNATURE

Enter name:

By entering your initials in the box you are electronically signing your name and agreeing to the terms listed above

DATE

ORGANIZATION:	Boys & Girls Club of Dane County
PROGRAM/LETTER:	A Allied Middle School Youth Program

PROGRAM BUDGET

1. 2013 BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-CDD	9,924	9,924	0	0	0
UNITED WAY ALLOC	9,000	4,500	0	0	4,500
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	0	0		0	0
FUNDRAISING DONATIONS	102,313	23,013	36,300	43,000	0
USER FEES	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL REVENUE	121,237	37,437	36,300	43,000	4,500

2. 2014 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-CDD	15,000	10,500	4,500	0	0
UNITED WAY ALLOC	9,000	4,500	4,500	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	141,400	60,200	58,200	23,000	0
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	165,400	75,200	67,200	23,000	0

*OTHER GOVT 2014

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2014

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

ORGANIZATION:
PROGRAM/LETTER:
PRIORITY STATEMENT:

Boys & Girls Club of Dane County
A Allied Middle School Youth Program
OCS: Youth A1: Middle School Youth (CSC)

DESCRIPTION OF SERVICES

3. NEED FOR PROGRAM: Please identify local community need or gap in service that the proposed program will address.

A meaningful education for every child has never been more crucial than it is today. As Madison continues to grow, so does the achievement gap – which is a critical issue, especially for students of color or from low income families. Currently, only 13% of African American and 17% of Latino students in 8th grade tested proficient or advanced in reading on the state test. For mathematics, only 12% of African American 8th graders tested proficient or advanced. With 74% of BGC members living at the federal poverty line and 95% of them being students of color, it is urgent that BGDC provides high-quality programs to help our members beat these odds. Supplemental opportunities for enhanced learning and reinforced application of these skills are needed beyond school - after school, in the evenings, on weekends and during summer vacations. BGDC provides these opportunities through a variety of daily programs: Power Hour, Goals for Graduation, Project Learn, and Skill Tech.

4. SERVICE DESCRIPTION - Describe the service(s) provided including your expectations of the impact of your activities.

BGDC offers youth development and proven, nationally recognized programs that provide our members with the knowledge and skills that complement in-school learning and development during non-school hours. In order to deepen our positive impact on our members, we use a framework to help youth advance in 3 primary outcome areas: Academic Success, Healthy Lifestyles, and Good Character and Citizenship. Academic Success includes Power Hour, College Club, Goals for Graduation, Career Launch, Money Matters, and Club Tech programs. BGDC educational programs enable youth to become proficient in basic educational disciplines, set goals, explore careers, prepare for employment and embrace technology. Healthy Lifestyles includes Triple Play, Mind, Body, and Soul, Healthy Habits, and SMART Moves programs. These Healthy Lifestyles are geared to fight obesity, limit youth from engaging in risky behaviors, and put youth on the path to healthy productive lives. Good Character & Citizenship includes Youth of the Year, Keystone, and Torch Club programs. Good Character and Citizenship programs are designed to engage our youth in community service, as youth who do this tend to have better educational outcomes, avoid risky behaviors, and maintain positive relationships with adults and peers. During implementation of BGDC middle/high school programming there is a focus on providing life skills, career guidance, pre/post employment support and job placement.

5. PROPOSED PROGRAM CONTRACT GOALS: Include clearly defined service goals and process objectives: number of unduplicated clients to be served, number of service hours to be provided etc.

(A) Increase middle school membership by 5% annually. (B) 225 unduplicated middle school youth will be served with a daily average of 30 for middle school age youth during 7 hours weekly of BGDC educational programs. (C) 75% of middle school-age Club members who attend at least 2 times/week will: 1) report an improvement in at least one area of school performance; 2) develop greater confidence in their academic abilities; 3) increase school attendance rates; 4) improve homework quality; and 5) improve behavior at school and at the Club. In all, we will deliver 1300 hours of program services.

6. SERVICE HOURS: Frequency, duration of service and hours and days of service availability.

During the academic year (~38 weeks), the Boys & Girls Club Allied site is open Mon–Fri, 3:00pm-9:00 pm and on Sat, 11:00am -4:00 p.m. During non-school days and during the summer (~ 11 weeks) the Club hours are Mon–Fri, 8:00 a.m. - 8:00 p.m. Daily structured educational programs and activities occur throughout the calendar year and are available to members 7 hrs/wk on average.

ORGANIZATION:

Boys & Girls Club of Dane County

PROGRAM/LETTER:

A Allied Middle School Youth Program

7. POPULATION SERVED: Please describe in terms of age, income level, LEP, literacy, cognitive or physical disabilities or challenges.

49% of the Club members come from a single-parent household and 58% of them are eligible for free or reduced meals from the public schools. The ethnic breakdown of middle school members is: 62% African American, 19% Multi-racial, 11% Latino, 7% Caucasian, 1% Asian and 0% Native American

8. LOCATION: Location of service and intended service area (include census tract where service is tract specific).

The Club is located on Jenewein Road in the Allied Dunn's Marsh neighborhood and serves youth from the immediate neighborhood as well as students from 10 area middle schools.

9. OUTREACH PLAN: Describe your outreach and marketing strategies to engage your intended service population.

BGCDC will work with our Advisory Board to develop and implement a recruitment, referral and outreach program using effective techniques and strategies that direct middle school youth to programs at the Club. The Marketing & Resource Development Office works with BGCDC staff to market programs and services through schools, churches, local businesses, public service announcements, and newspapers. A network of linkages with schools, police, juvenile justice agencies, social service agencies, and community organizations refers youth while direct recruitment and outreach are used to target youth ages 12-14. Outreach to middle school students includes advertising at schools, special events such as lock-ins and tournaments, providing transportation to members, and collaboration with other organizations.

10. COORDINATION: Describe how you coordinate your service delivery with other community groups or agencies.

BGCDC collaborates with a number of community partners including MG&E, Wellness Center, and the University of Wisconsin-Madison (UW) to enhance educational programs and provide additional resources and opportunities for the Club members and the neighborhood community served. One such program is Sciencounters, a weekly hands-on science and exploration program run in collaboration with the UW. BGCDC works with all partners to determine a convenient time so that programs will be most impactful and accessible for our Club members – whether during the summer season, school breaks or during the academic year. The Club provides space for community groups to run programs, activities, and meetings at the Club facility.

11. VOLUNTEERS: How are volunteers utilized in this program?

Volunteers are instrumental to the programming at the Club. They tutor, assist group leaders in planned programs, provide one-on-one mentoring, and participate in various programs while actively engaging with members.

12. Number of volunteers utilized in 2012?

958

Number of volunteer hours utilized in this program in 2012?

12,433

ORGANIZATION:	Boys & Girls Club of Dane County
PROGRAM/LETTER:	A Allied Middle School Youth Program

13. BARRIERS TO SERVICE: Are there populations that are experiencing barriers to the service you are proposing, i.e., cultural differences, language barriers and/or physical or mental impairments or disabilities? Describe the ability of proposed program to respond to the needs of diverse populations.

Over the years, the Allied Dunn's Marsh neighborhood has become more diverse with an increase in the number of Latino families and transient people moving into the area. As a result, one of the barriers we have faced as an organization is meeting the language and cultural needs of our growing community. Currently, two BGDC employees speak fluent or conversational Spanish. We are actively recruiting volunteers and summer employees who speak Spanish to help manage and coordinate BGDC programs. We are exploring a partnership with the Literacy Network's English in the Schools program in which Madison Metropolitan School District parents who speak a language other than English meet at the schools to learn English, especially English that will help them communicate with school staff.

The Club is located in a predominantly low-income area. To help residents develop a sense of place and community pride, the Club strives to be an appealing, well-kept facility that is an asset to the community. We recently held an outdoor clean-up day. Over 100 volunteers helped plant, weed, mulch, paint, and spruce up the BGDC. The community takes pride in the BGDC and respects it as a place to nurture, develop, and care for children.

14. EXPERIENCE: Please describe how your agency, and program staff experience, qualifications, and past performance will contribute to the success of the proposed program?

BGDC in 2012 served 3,275 young people in Madison and surrounding communities. BGDC is committed to hiring qualified youth development professionals to provide quality programs and opportunities to youth. As a member of Boys & Girls Clubs of America, we are able to offer a variety of high-quality national programs that have been tested and proven effective at addressing today's most pressing youth issues. The youth development professionals we hire at BGDC are trained and experienced. We look for people with college degrees or relevant work experience who have qualified experience working with youth and providing programs in areas such as: character & leadership development, education & career development, health & life skills, sports, fitness & recreation, the arts, prevention and diversity programs. Our CEO has 15 years of experience as a youth development professional, 12 of them in school-based programs. The leadership groups Torch Club (11-13 year olds) and Keystone (14-18 year olds) work together to plan and implement their own activities and community service projects. Yearly, these two groups plan and implement events that bring Club members, their families, and the community together. They use their own funding to supply all the equipment and concessions. They have been very successful in making a profit with their events, which is used for their charity of choice. This is the impact we strive for every day at BGDC.

15. LICENSING OR ACCREDITATION: Report program licensing, accreditation or certification standards currently applied.

This program, serving middle school age youth, adheres to the City of Madison Middle School Youth Program Standards.

16. STAFF: Please indicate FTE's dedicated to this program, and required qualifications for these staff positions.

All positions in city-funded programs must meet City Living Wage requirements.

Staff Title	FTE	Qualifications
Club Director	0.25	College Degree in related field, yth development experience
Program Assistant	0.22	College Degree in related field, yth development experience
Teen Manager	0.25	Youth development experience, exper in program area
	0	
	0	
	0	

ORGANIZATION:	Boys & Girls Club of Dane County
PROGRAM/LETTER:	A Allied Middle School Youth Program

22. DEMOGRAPHICS

Complete the following chart for unduplicated participants served by this program in 2012. Indicate the number and percentage for the following characteristics. For new programs, please estimate projected participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	#	%	PARTICIPANT DESCRIPTOR	#	%
TOTAL	211	100%	AGE		
MALE	114	54%	<2	0	0%
FEMALE	97	46%	2 - 5	0	0%
UNKNOWN/OTHER	0	0%	6 - 12	53	25%
			13 - 17	158	75%
			18 - 29	0	0%
			30 - 59	0	0%
			60 - 74	0	0%
			75 & UP	0	0%
			TOTAL AGE	211	100%
			RACE		
			WHITE/CAUCASIAN	10	5%
			BLACK/AFRICAN AMERICAN	133	63%
			ASIAN	8	4%
			AMERICAN INDIAN/ALASKAN NATIVE	2	1%
			NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%
			MULTI-RACIAL:	0	0%
			Black/AA & White/Caucasian	0	0%
			Asian & White/Caucasian	0	0%
			Am Indian/Alaskan Native & White/Caucasian	0	0%
			Am Indian/Alaskan Native & Black/AA	0	0%
			BALANCE/OTHER	58	27%
			TOTAL RACE	211	100%
			ETHNICITY		
			HISPANIC OR LATINO	18	9%
			NOT HISPANIC OR LATINO	193	91%
			TOTAL ETHNICITY	211	100%
			PERSONS WITH DISABILITIES	0	0%
			RESIDENCY		
			CITY OF MADISON	135	64%
			DANE COUNTY (NOT IN CITY)	70	33%
			OUTSIDE DANE COUNTY	6	3%
			TOTAL RESIDENCY	211	100%

Note: Race and ethnic categories are stated as defined in HUD standards

ORGANIZATION:	Boys & Girls Club of Dane County
PROGRAM/LETTER:	A Allied Middle School Youth Program

23. PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2012.	211
Total to be served in 2014.	250

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:	77% of middle school age members who attend the Club at least 2 times/week will report an improvement in at least one area of school performance such as:
Performance Indicator(s):	grades, confidence, attendance, quality of homework, or behavior.

Proposed for 2014:	Total to be considered in	50	Targeted % to meet perf. measures	77%
	perf. measurement		Targeted # to meet perf. measure	38.5

Explain the measurement tools or methods:	Improvement will be measured through surveys of members, teachers, and BGC staff.
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Outcome Objective # 2:	50% of middle school aged members will become connected to the community and learn to be productive citizens by completing at least 6 hours of service learning projects annually.
Performance Indicator(s):	complete at least 6 hours of service learning projects.

Proposed for 2014:	Total to be considered in	225	Targeted % to meet perf. measures	50%
	perf. measurement		Targeted # to meet perf. measure	112.5

Explain the measurement tools or methods:	Tracking of service learning projects through Boys & Girls Club records.
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ORGANIZATION:	Boys & Girls Club of Dane County
PROGRAM/LETTER:	B Allied High School Youth Program

PROGRAM BUDGET

1. 2013 BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-CDD	10,751	10,751	0	0	0
UNITED WAY ALLOC	9,000	4,500	0	0	4,500
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	0	0	0	0	0
FUNDRAISING DONATIONS	100,000	20,700	36,300	43,000	
USER FEES	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL REVENUE	119,751	35,951	36,300	43,000	4,500

2. 2014 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-CDD	15,000	0	15,000	0	0
UNITED WAY ALLOC	9,000	4,500	4,500	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	127,400	68,200	38,200	21,000	0
USER FEES	0		0	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	151,400	72,700	57,700	21,000	0

*OTHER GOVT 2014

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2014

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

ORGANIZATION:	Boys & Girls Club of Dane County
PROGRAM/LETTER:	B Allied High School Youth Program
PRIORITY STATEMENT:	OCS: Youth A3: High School Youth (CSC)

DESCRIPTION OF SERVICES

3. NEED FOR PROGRAM: Please identify local community need or gap in service that the proposed program will address.

As Madison continues to grow, so does the achievement gap – which is a critical issue, especially for at-risk youth. Currently, 50% of the students in the Madison Metropolitan School District qualify for free or reduced-price school meals, a common indicator of poverty status. Madison's African-American and Latino students have 53% and 63% graduation rates, respectively, compared to 87% for White students. With 74% of BGCDC members living at the federal poverty line and 95% of them being students of color, it is urgent that BGCDC provides high-quality programs to help our members beat these odds. Supplemental opportunities for enhanced learning and reinforced application of these skills are needed beyond school - after school, in the evenings, on weekends and during summer vacations. BGCDC provides these opportunities through a variety of daily programs: Power Hour, Goals for Graduation, Project Learn, and Skill Tech.

4. SERVICE DESCRIPTION - Describe the service(s) provided including your expectations of the impact of your activities.

BGCDC offers youth development and proven, nationally recognized programs that provide our members with the knowledge and skills that complement in-school learning and development during non-school hours. In order to deepen our positive impact on our members, we use a framework to help youth advance in 3 primary outcome areas: Academic Success, Healthy Lifestyles, and Good Character and Citizenship. Academic Success includes Power Hour, College Club, Goals for Graduation, Career Launch, Money Matters, and Club Tech programs. BGCDC educational programs enable youth to become proficient in basic educational disciplines, set goals, explore careers, prepare for employment and embrace technology. Healthy Lifestyles includes Triple Play, Mind, Body, and Soul, Healthy Habits, and SMART Moves programs. These Healthy Lifestyles are geared to fight obesity, limit youth from engaging in risky behaviors, and put youth on the path to healthy productive lives. Good Character & Citizenship includes Youth of the Year, Keystone, and Torch Club programs. Good Character and Citizenship programs are designed to engage our youth in community service, as youth who do this tend to have better educational outcomes, avoid risky behaviors, and maintain positive relationships with adults and peers. During implementation of BGCDC middle/high school programming there is a focus on providing life skills, career guidance, pre/post employment support and job placement.

5. PROPOSED PROGRAM CONTRACT GOALS: Include clearly defined service goals and process objectives: number of unduplicated clients to be served, number of service hours to be provided etc.

(A) Increase high school membership by 5% annually. (B) 150 unduplicated high school youth will be served with a daily average of 15 for high school age youth through 7 hours/weekly of BGCDC educational programs. (C) 75% of middle school-age Club members who attend at least 2 times/week will: 1) report an improvement in at least one area of school performance; 2) develop greater confidence in their academic abilities; 3) increase school attendance rates; 4) improve homework quality; and 5) improve behavior at school and at the Club. In all, we will deliver 572 hours of program services.

6. SERVICE HOURS: Frequency, duration of service and hours and days of service availability.

During the academic year (~38 weeks), the Boys & Girls Club Allied site is open Mon–Fri, 3:00pm–9:00 pm and on Sat, 11:00am–4:00 p.m. During non-school days and during the summer (~ 11 weeks) the Club hours are Mon–Fri, 8:00 a.m. - 8:00 p.m. Daily structured educational programs and activities occur throughout the calendar year and are available to members 7 hrs/week on average.

ORGANIZATION:

Boys & Girls Club of Dane County

PROGRAM/LETTER:

B	Allied High School Youth Program
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7. POPULATION SERVED: Please describe in terms of age, income level, LEP, literacy, cognitive or physical disabilities or challenges.

51% of the members come from a single-parent household and 53% are eligible for free or reduced meals from the public schools. The ethnic breakdown of high school members is 48% African American, 13% Multi-racial, 23% Latino, 9% Caucasian, 6% Asian, 1% Native American.

8. LOCATION: Location of service and intended service area (include census tract where service is tract specific).

The Club is located on Jenewein Road in the Allied Dunn's Marsh neighborhood and serves youth from the immediate neighborhood as well as students from 4 area high schools.

9. OUTREACH PLAN: Describe your outreach and marketing strategies to engage your intended service population.

BGCDC will work with our Advisory Board to develop and implement a recruitment, referral and outreach program using effective techniques and strategies that direct middle school youth to programs at the Club. The Marketing & Resource Development Office works with BGCDC staff to market programs and services through schools, churches, local businesses, public service announcements, and newspapers. A network of linkages with schools, police, juvenile justice agencies, social service agencies, and community organizations refers youth while direct recruitment and outreach are used to target youth ages 12-14. Outreach to middle school students includes advertising at schools, special events such as lock-ins and tournaments, providing transportation to members, and collaboration with other organizations.

10. COORDINATION: Describe how you coordinate your service delivery with other community groups or agencies.

BGCDC collaborates with a number of community partners, such as MG&E, Wellness Center, and UW-Extension to enhance educational programs and provide additional resources and opportunities for our Club members and the neighborhood community we serve. One such program is Sciencounters, a weekly, hands-on science and exploration program run in collaboration with the UW. BGCDC works with all partners to determine a convenient time so that programs will be most impactful and accessible for Club members – whether during the summer season, school breaks or during the academic year. The Club provides space for community groups to run programs, activities, and meetings at the Club facility and houses a City of Madison Police Officer.

11. VOLUNTEERS: How are volunteers utilized in this program?

Volunteers are instrumental to the programming at the Club. They tutor, assist group leaders in planned programs, provide one-on-one mentoring, and participate in various programs while actively engaging with members.

12. Number of volunteers utilized in 2012?

958

Number of volunteer hours utilized in this program in 2012?

12,433

ORGANIZATION:
PROGRAM/LETTER:

Boys & Girls Club of Dane County	
B	Allied High School Youth Program

13. BARRIERS TO SERVICE: Are there populations that are experiencing barriers to the service you are proposing, i.e., cultural differences, language barriers and/or physical or mental impairments or disabilities? Describe the ability of proposed program to respond to the needs of diverse populations.

Over the years, the Allied Dunn's Marsh neighborhood has become more diverse with an increase in the number of Latino families and transient people moving into the area. As a result, one of the barriers we have faced as an organization is meeting the language and cultural needs of our growing community. Currently, two BGCDC employees speak fluent or conversational Spanish. We are actively recruiting volunteers and summer employees who speak Spanish to help manage and coordinate BGCDC programs. We are exploring a partnership with the Literacy Network's English in the Schools program in which Madison Metropolitan School District parents who speak a language other than English meet at the schools to learn English, especially English that will help them communicate with school staff.

The Club is located in a predominantly low-income area. To help residents develop a sense of place and community pride, the Club strives to be an appealing, well-kept facility that is an asset to the community. We recently held an outdoor clean-up day. Over 100 volunteers helped plant, weed, mulch, paint, and spruce up the BGCDC. The community takes pride in the BGCDC and respects it as a place to nurture, develop, and care for children.

14. EXPERIENCE: Please describe how your agency, and program staff experience, qualifications, and past performance will contribute to the success of the proposed program?

BG CDC in 2012 served 3,275 young people in Madison and surrounding communities. BG CDC is committed to hiring qualified youth development professionals to provide quality programs and opportunities to youth. As a member of Boys & Girls Clubs of America, we are able to offer a variety of high-quality national programs that have been tested and proven effective at addressing today's most pressing youth issues. The youth development professionals we hire at BG CDC are trained and experienced. We look for people with college degrees or relevant work experience who have qualified experience working with youth and providing programs in areas such as: character & leadership development, education & career development, health & life skills, sports, fitness & recreation, the arts, prevention and diversity programs. Our CEO has 15 years of experience as a youth development professional, 12 of them in school-based programs. The leadership groups Torch Club (11-13 year olds) and Keystone (14-18 year olds) work together to plan and implement their own activities and community service projects. Yearly, these two groups plan and implement events that bring Club members, their families, and the community together. They use their own funding to supply all the equipment and concessions. They have been very successful in making a profit with their events, which is used for their charity of choice. This is the impact we strive for every day at BG CDC.

15. LICENSING OR ACCREDITATION: Report program licensing, accreditation or certification standards currently applied.

This program, serving high school age youth, adheres to the City of Madison High School Youth Program Standards.

16. STAFF: Please indicate FTE's dedicated to this program, and required qualifications for these staff positions.

All positions in city-funded programs must meet City Living Wage requirements.

Staff Title	FTE	Qualifications
Club Director	0.3	College Degree in related field, youth development experience
Teen Manager	0.48	College Degree in related field, youth development experience
Program Assistant	0.22	Youth development experience, experience in program area

ORGANIZATION:

Boys & Girls Club of Dane County

PROGRAM/LETTER:

B Allied High School Youth Program

22. DEMOGRAPHICS

Complete the following chart for unduplicated participants served by this program in 2012. Indicate the number and percentage for the following characteristics. For new programs, please estimate projected participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	#	%	PARTICIPANT DESCRIPTOR	#	%
TOTAL	115	100%	AGE		
MALE	62	54%	<2	0	0%
FEMALE	53	46%	2 - 5	0	0%
UNKNOWN/OTHER	0	0%	6 - 12	53	46%
			13 - 17	62	54%
			18 - 29	0	0%
			30 - 59	0	0%
			60 - 74	0	0%
			75 & UP	0	0%
			TOTAL AGE	115	100%
			RACE		
			WHITE/CAUCASIAN	5	4%
			BLACK/AFRICAN AMERICAN	93	81%
			ASIAN	4	3%
			AMERICAN INDIAN/ALASKAN NATIVE	1	1%
			NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%
			MULTI-RACIAL:	0	0%
			Black/AA & White/Caucasian	0	0%
			Asian & White/Caucasian	0	0%
			Am Indian/Alaskan Native & White/Caucasian	0	0%
			Am Indian/Alaskan Native & Black/AA	0	0%
			BALANCE/OTHER	12	10%
			TOTAL RACE	115	100%
			ETHNICITY		
			HISPANIC OR LATINO	8	7%
			NOT HISPANIC OR LATINO	107	93%
			TOTAL ETHNICITY	115	100%
			PERSONS WITH DISABILITIES	0	0%
			RESIDENCY		
			CITY OF MADISON	108	94%
			DANE COUNTY (NOT IN CITY)	7	6%
			OUTSIDE DANE COUNTY	0	0%
			TOTAL RESIDENCY	115	100%

Note: Race and ethnic categories are stated as defined in HUD standards

ORGANIZATION:	Boys & Girls Club of Dane County
PROGRAM/LETTER:	B Allied High School Youth Program

23. PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2012.	115
Total to be served in 2014.	175

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:	75% of high school age members who attend the Club at least 2 times/week will report an improvement in at least one area of school performance such as:
Performance Indicator(s):	grades, confidence, attendance, quality of homework, or behavior.

Proposed for 2014:	Total to be considered in	50	Targeted % to meet perf. measures	75%
	perf. measurement		Targeted # to meet perf. measure	37.5

Explain the measurement tools or methods:	Improvement will be measured through surveys of members, teachers, and BGC staff.
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Outcome Objective # 2:	50% of high school aged members will become connected to the community and learn to be productive citizens by completing at least 6 hours of service learning projects annually. (n=225)
Performance Indicator(s):	complete at least 6 hours of service learning projects.

Proposed for 2014:	Total to be considered in	225	Targeted % to meet perf. measures	50%
	perf. measurement		Targeted # to meet perf. measure	112.5

Explain the measurement tools or methods:	Tracking of service learning projects through Boys & Girls Club records.
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ORGANIZATION:	Boys & Girls Club of Dane County
PROGRAM/LETTER:	J Center Support

PROGRAM BUDGET

1. 2013 BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-CDD	117,674	58,837	58,837	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	45,000	0	45,000	0	0
FUNDRAISING DONATIONS	1,247,487	758,151	216,237	273,099	0
USER FEES	46,000	0	0	46,000	0
OTHER	0	0	0	0	0
TOTAL REVENUE	1,456,161	816,988	320,074	319,099	0

2. 2014 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-CDD	122,188	0	122,188	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	71,500	0	71,500	0	0
FUNDRAISING DONATIONS	1,172,236	782,900	116,237	273,099	0
USER FEES	46,000	0	0	46,000	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	1,411,924	782,900	309,925	319,099	0

*OTHER GOVT 2014

Source	Amount	Terms
City of Fitchburg	45,000	Proposing to maintain the current contract with City of Fitchburg
City IT	26,500	Capital Cost and monthly cost until installation can occur
	0	
	0	
	0	
TOTAL	71,500	

**OTHER 2014

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

ORGANIZATION:
PROGRAM/LETTER:
PRIORITY STATEMENT:

Boys & Girls Club of Dane County
J Center Support
CDBG/OCS: Neighborhood Centers, CORE and Facility use, Community Gardens (CONF)

DESCRIPTION OF SERVICES

3. POPULATION SERVED: Please describe the population of your service area; demographics related to age, culture, socioeconomic status, Limited English Proficiency and employment.

The population of Allied Dunn's Marsh neighborhood is diverse. Although a majority of residents of this neighborhood are African American and Latino, there is a large Hmong influence as well as Caucasian. Aside from ethnicity and race, this neighborhood also has a large youth population where 53% of them are eligible for free or reduced school lunch. Fifty-one percent BGDC members live in a single-parent household.

4. PHYSICAL DESCRIPTION OF CENTER: Please indicate with X characteristics of the Center.

Description	Current	Future*
Meeting Rooms/Classrooms for Public or Facility Users	X	
Gymnasium	X	
Large Activity Room	X	
Reception Area	X	
Executive Director Office	X	
Commercial Kitchen	X	
Non-Commercial Kitchen		
Food Pantry	X	
Outdoor Green Space	X	
Outdoor Play Area - without Equipment	X	
Outdoor Play Area - with Equipment	X	
Exercise Room		
Computer Lab	X	
Recording Studio	X	
Performance Space	X	

*Part of a strategic plan for the future.

Square Footage of the Center: 28,500

5. PROPOSED CONTRACT GOALS:

Center Support Goal	Proposed Goal Number
Hours of City-funded programs provided by center	1,872
Unduplicated participants in City-funded programs provided by center	740
Hours of non-City-funded programs provided by center	4,733
Unduplicated participants in non-City-funded programs provided by center	550
Hours of programs provided by outside community groups	1,600
Unduplicated participants in programs provided by outside community groups	1,500
Weeks of operation per year	52

ORGANIZATION:

Boys & Girls Club of Dane County

PROGRAM/LETTER:

J Center Support

6. SERVICE HOURS/SCHEDULE: When is the Center open?

During the academic year (~ 38 w eeks) the Club offers daily structured programs, Monday thru Friday, 3:00 to 9:00 pm, and on Saturdays, 11:00 am to 4:00 pm. During non-school days, for example w inter and spring break, the Club is open from 11:00 am to 6:00 pm. During the summer (~ 8 w eeks) the Club is opened Monday thru Friday from 8:00 am to 8:00 pm.

7. FACILITY USE: Please describe your current mix of organizations accessing the center for facility use.

BGCDC facilities are currently used by a wide variety of organizations from several categories: Area Community Groups- Allied Community Choir, ADMNA Newsletter, Allied Community Bingo, AWC, Allied Welcomers, Allied Task Force, Mothers in the Neighborhood, Allied Neighborhood Watch, GEMS, and Allied Partners. Youth and Adult Education- Verona School District, Madison School District, Literacy Network, Madison College, Madison Transitional School, and GED. BGCDC facilities are also used by Second Harvest Food Pantry, Youth Court, League of Women Voters, ReThink Madison, ULGM, Lake Shore Church, Mobile Food Pantry, Department of Transportation, Marlborough Community Garden, Lascasitas, and Latino Men's Basketball.

8. COORDINATION: Please describe any coordination efforts between centers, residents and other community groups or services. Include any current involvement with specific neighborhood, city or county initiatives.

The Boys & Girls Club currently collaborates with a number of community partners to enhance programs and leverage resources and opportunities for our members and the surrounding neighborhoods. These include, but are not limited to: UW Madison, Edgewood College, faith communities (Blackhawk Church, Red Church, Mount Zion, Fountain of Life), private employers (Fiskars, Saris, Target, M3, Metcalfe's Grocery, QTI, Summit Credit Union, Urban League, Centro Hispano), the State (Department of Justice, Department of Natural Resources), Dane County (JFF, NIP, W2), Madison Police Department (Team Up), City of Fitchburg, Madison College (GED), neighborhood associations (South Madison and Allied Drive) and other partners. In addition neighborhood groups schedule bingo, GEMS-youth program for girls, wellness meetings, 4K, Spartans Basketball, community meals, Make Music Madison, and operate a food pantry out of our building. In addition to partnering with ongoing city county programming, the Club has worked closely with the Police Department to engage teens and young adults with the Black and Latino Police Academy and Midnight Basketball and the recent Parks Department "Walk with a Doc". Our staff also investigating after school programming as a response to the academic achievement gap in collaboration with the Madison Metropolitan School District and the City of Madison.

ORGANIZATION:	Boys & Girls Club of Dane County
PROGRAM/LETTER:	J Center Support

9. COMMUNITY IMPACT: Please describe how the center serves as a focal point for the neighborhood, including involvement in efforts to engage residents of diverse backgrounds in activities to strengthen neighborhoods.

Both Boys & Girls Club of Dane County sites (Allied and Taft) pride themselves as being neighborhood focal points where individuals of all backgrounds are encouraged to participate in Club activities as well as being part of larger community activities. Beyond BG CDC activities, over 70 organizations utilize the two club sites and build community. This list ranges from Mt. Zion to Allied Community Choir to Marlborough Community Gardens to Ladies of Excellence to Family Voices. In addition there have been events that the Club has sponsored that serve to strengthen our neighborhoods. Mothers in the Neighborhood is a community organization that uses BG CDC space and is now expanding to the south side. Another example of community building is our back to school initiative, where last year we served almost 1000 youth and families. Not only were backpacks and school supplies distributed, but youth received haircuts, workshops, and a meal. The Club also worked with 11 Latino organizations to get these children (300) ready for school and connect their parents to services. The Boys & Girls Club is a venue of Make Music Madison and will feature youth, community performers, a Hmong dance group and members of Proud Theater (youth theater group serving the LGBTQ population and friends). Our clubs have been available to community activities such as: food pantry and Second Harvest Food Bank, an adult basketball league, girls groups, a recording studio available to the community and the neighborhood police officer (housed at Taft).

10. STAFF: Please indicate FTE's dedicated to this program, and required qualifications for these staff positions. All positions in city-funded programs must meet City Living Wage requirements.

Staff Title	FTE	Qualifications
Executive Director	1.000	Nonprofit Management Exp; Fundraising exp; Business Admin Degree
Chief Operation Officer	1.000	Nonprofit Management; Programing Exp, Budgeting Exp. Business Admin Degree
Operations Manager	1.000	Building Operations Exp; college degree preferred
Data Entry Manager	0.660	College Degree; exp with understanding numbers and percentage
Dvlpmnt Director/Mrktng Spcl Ev	2.000	College Degree; Fundraising exp; nonprofit mngmnt exp/Mrktng exp

11. PARTICIPANT INCOME LEVELS:

Indicate the number of households of each income level and size that this program served in 2012 and will serve in 2014.

Income Level	2012	2014
Over 80% of county median income	1	5
Between 50% to 80% of county median income	12	15
Between 30% to 50% of county median income	25	30
Less than 30% of county median income	120	125
Total households to be served	158	175

ORGANIZATION:	Boys & Girls Club of Dane County
PROGRAM/LETTER:	J Center Support

12. RESIDENT INVOLVEMENT: Please describe your processes and success in involving broad resident participation in planning for, and implementing, activities and programs that strengthen neighborhoods.

We communicate with the parents of our youth and work to involve the community in order to build broader participation and the feeling of community. Over the past year we have added staff dedicated to communicating with our parents, involving them in Club activities and connecting them with necessary resources and services in the community. In addition, we regularly invite parents to the Club to solicit their input and engagement with their children's activities. Our weekly Family Voices program is a perfect example of an effort to consciously connect in a very deliberate manner with parents in the community. Neighborhood associations routinely utilize our space for their organizational meetings. The Club is very active and work closely with Allied Neighborhood community groups and programs that foster and increase community participation and build community. Our sites will be venues for the First Make Music Madison and we will be going door to door to ask residents to participate in the event. The Club encourages the businesses, churches and citizens of our community to volunteer in our programs.

13. USER FEE STRUCTURE

Annual membership to the BGDC is \$5 per child. Summer camp has a graduated fee dependent on income OR parents/caregivers may volunteer at the club 20 total hours for summer per child. Households with an annual income of \$11,999 and below are free with documentation. Non-program users are charged \$35/hour for use of the Center.

14. AGENCY COST ALLOCATION PLAN: What method does your agency use to determine indirect cost allocations among programs?

Not Applicable.

15. PROGRAM ACTIVITIES: Describe activities/benchmarks by timeline to illustrate how your program will be implemented.

Activity Benchmark	Est. Month of Completion
Administer Community Surveys	Jan
Analyze Data from Community	Feb
Share information with community and agency-wide	March
Develop action plan	April
Implement Action Plan	June
Community Check in	October
End of Year Evaluation	Dec

ORGANIZATION:	Boys & Girls Club of Dane County
PROGRAM/LETTER:	J Center Support

16. DEMOGRAPHICS

Complete the following chart for unduplicated participants served by this program in 2012. Indicate the number and percentage for the following characteristics. Currently funded centers: Please utilize the aggregate data collected through your 2012 Sampling reports. For new programs, please estimate projected participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	#	%	PARTICIPANT DESCRIPTOR	#	%
TOTAL	158	100%	AGE		
MALE	75	47%	<2	0	0%
FEMALE	83	53%	2 - 5	0	0%
UNKNOWN/OTHER	0	0%	6 - 12	0	0%
			13 - 17	0	0%
			18 - 29	47	30%
			30 - 59	111	70%
			60 - 74	0	0%
			75 & UP	0	0%
			TOTAL AGE	158	100%
			RACE		
			WHITE/CAUCASIAN	9	6%
			BLACK/AFRICAN AMERICAN	107	68%
			ASIAN	0	0%
			AMERICAN INDIAN/ALASKAN NATIVE	0	0%
			NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%
			MULTI-RACIAL:	9	6%
			Black/AA & White/Caucasian	8	89%
			Asian & White/Caucasian	0	0%
			Am Indian/Alaskan Native & White/Caucasian	0	0%
			Am Indian/Alaskan Native & Black/AA	1	11%
			BALANCE/OTHER	33	21%
			TOTAL RACE	158	100%
			ETHNICITY		
			HISPANIC OR LATINO	34	22%
			NOT HISPANIC OR LATINO	124	78%
			TOTAL ETHNICITY	158	100%
			PERSONS WITH DISABILITIES	26	16%
			RESIDENCY		
			CITY OF MADISON	128	81%
			DANE COUNTY (NOT IN CITY)	30	19%
			OUTSIDE DANE COUNTY	0	0%
			TOTAL RESIDENCY	158	100%

Note: Race and ethnic categories are stated as defined in HUD standards

ORGANIZATION:	Boys & Girls Club of Dane County
PROGRAM/LETTER:	J Center Support

17. PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2012.	158
Total to be served in 2014.	1400

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:	Facility Use Groups completing the Customer Survey will rate the Overall satisfaction with the Center as a 4 or better on the 5 point scale
Performance Indicator(s):	

Proposed for 2014:	Total to be considered in	<input type="text" value="0"/>	Targeted % to meet perf. measures	<input type="text" value="80%"/>
	perf. measurement		Targeted # to meet perf. measure	0

Explain the measurement tools or methods:	Facility Use Customer Survey – age score for question 10 on the Survey.
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Outcome Objective # 2:	The Center will maintain the facility such that no formal Building Inspection issues are identified.
Performance Indicator(s):	Not Applicable

Proposed for 2014:	Total to be considered in	<input type="text" value="52"/>	Targeted % to meet perf. measures	<input type="text" value="100%"/>
	perf. measurement		Targeted # to meet perf. measure	52

Explain the measurement tools or methods:	Not Applicable.
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ORGANIZATION:

Boys & Girls Club of Dane County

18. AGENCY BUDGET BY PROGRAM

REVENUE	TOTAL BUDGET			Program A		
	2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed
DANE CO HUMAN SVCS	9,506	9,506	9,506	4,753	0	0
DANE CO CDBG	307,110	0	0	153,555	0	0
MADISON-CDD	0	138,349	157,688	0	9,924	15,000
UNITED WAY ALLOC	25,875	48,000	48,000	17,125	9,000	9,000
UNITED WAY DESIG	17,881	44,987	44,987	17,881	0	0
OTHER GOVT	112,034	45,000	71,500	56,017	0	0
FUNDRAISING DONATIONS	505,641	2,897,818	2,906,386	252,821	102,313	141,400
USER FEES	147,224	92,000	92,000	73,612	0	0
OTHER	0	0	0	0	0	0
TOTAL REVENUE	1,125,271	3,275,660	3,330,067	575,763	121,237	165,400

EXPENSE	TOTAL BUDGET			Program A		
	2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed
PERSONNEL	0	2,074,379	2,120,303	0	37,437	75,200
OPERATING	0	726,186	785,669	0	36,300	67,200
SPACE	0	466,095	424,095	0	43,000	23,000
SPECIAL COSTS	0	9,000	0	0	4,500	0
TOTAL EXPENSES	0	3,275,660	3,330,067	0	121,237	165,400

Program B			Program C			Program D		
2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed
4,753	0	0	0	0	0	0	0	0
153,555	0	0	0	0	0	0	0	0
0	10,751	15,000	0	0	5,500	0	0	0
8,750	9,000	9,000	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
56,017	0	0	0	0	0	0	0	0
252,821	100,000	127,400	0	0	0	0	0	0
73,612	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
549,508	119,751	151,400	0	0	5,500	0	0	0

Program B			Program C			Program D		
2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed
0	35,951	72,700	0	0	5,500	0	0	0
0	36,300	57,700	0	0	0	0	0	0
0	43,000	21,000	0	0	0	0	0	0
0	4,500	0	0	0	0	0	0	0
0	119,751	151,400	0	0	5,500	0	0	0

Program E			Program F			Program G		
2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0

Program E			Program F			Program G		
2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0

Program H			Program I			Program J		
2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	117,674	122,188
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	45,000	71,500
0	0	0	0	0	0	0	1,247,487	1,172,236
0	0	0	0	0	0	0	46,000	46,000
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	1,456,161	1,411,924

Program H			Program I			Program J		
2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed
0	0	0	0	0	0	0	816,988	782,900
0	0	0	0	0	0	0	320,074	309,925
0	0	0	0	0	0	0	319,099	319,099
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	1,456,161	1,411,924

Non-City Budget		
2012 Actual	2013 Budget	2014 Proposed
0	9,506	9,506
0	0	0
0	0	0
0	30,000	30,000
0	44,987	44,987
0	0	0
0	1,448,018	1,465,350
0	46,000	46,000
0	0	0
0	1,578,511	1,595,843

Non-City Budget		
2012 Actual	2013 Budget	2014 Proposed
0	1,184,003	1,184,003
0	333,512	350,844
0	60,996	60,996
0	0	0
0	1,578,511	1,595,843

ORGANIZATION: Boys & Girls Club of Dane County

19. AGENCY PROCESS OBJECTIVES BY PROGRAM		2012 Actual	2013 Goal	2014 Proposed
Neighborhood Center Sponsored Program Usage				
Sponsored Children/Youth Hours		375	400	500
Sponsored Adult/Family Hours		635	700	750
Sponsored Senior Hours		89	50	60
Optional Hours		0	0	0
Meeting Space Hours		153	200	250
Total Sponsored Hours		1,252	1,350	1,560
Sponsored Unduplicated Participants		1,252	1,300	1,400
Total Center Unduplicated Participants		2,584	2,600	2,700
Program A:	0			
Service Units		1,257	1,300	1,400
Unduplicated Participants		211	225	250
Program B:	0			
Service Units		1,257	1,300	1,400
Unduplicated Participants		115	150	175
Program C:	0			
Service Units		0 - NEW	400	600
Unduplicated Participants		0 - NEW	30	50
Program D:	0			
Service Units		0	0	0
Unduplicated Participants		0	0	0
Program E:	0			
Service Units		0	0	0
Unduplicated Participants		0	0	0
Program F:	0			
Service Units		0	0	0
Unduplicated Participants		0	0	0
Program G:	0			
Service Units		0	0	0
Unduplicated Participants		0	0	0
Program H:	0			
Service Units		0	0	0
Unduplicated Participants		0	0	0
Program I:	0			
Service Units		0	0	0
Unduplicated Participants		0	0	0
Program J:	0			
Service Units		0	0	0
Unduplicated Participants		0	0	0
Non-City Pgm Service Units		1,192	2,000	2,100
Non-City Pgm Unduplicated Participants		682	600	650

ORGANIZATION: Boys & Girls Club of Dane County

20. AGENCY OUTCOME OBJECTIVE BY PROGRAM

Program Name	Outcome Objective #1	Performance Indicator #1	Measurement Tool #1
Allied Middle School Youth Program	77% of middle school age members who attend the Club at least 2 times/week will report an improvement in at least one area of school performance	grades, confidence, attendance, quality of homework, or behavior.	Improvement will be measured through surveys of members, teachers, and BGC staff.
Allied High School Youth Program	75% of high school age members who attend the Club at least 2 times/week will report an improvement in at least one area of school performance	grades, confidence, attendance, quality of homework, or behavior.	Improvement will be measured through surveys of members, teachers, and BGC staff.
Allied Parent Engagement	Parents and or caregivers will learn nurturing skills that support their children academically.	75% of all parents and or caregivers will show an increase in their parenting skills that connect them to support their children academically.	Parents will complete a questionnaire at the beginning of course to benchmark knowledge and skill sets and then in the end parents will complete that same question are to understand their growth.
Program D			
Program E			
Program F			
Program G			
Program H			
Program I			
Center Support	Facility Use Groups completing the Customer Survey will rate the Overall satisfaction with the Center as a 4 or better on the 5 point scale		Facility Use Customer Survey – age score for question 10 on the Survey.
Non-City Programs			

Outcome Objective #2	Performance Indicator #2	Measurement Tool #2	Performance Measurement		
			2012 Actual	2013 Goal	2014 Proposed
50% of middle school aged members will become connected to the community and learn to be productive citizens by completing at least 6	complete at least 6 hours of service learning projects.	Tracking of service learning projects through Boys & Girls Club records.	75.0%	77.0%	77.0%
			49.0%	50.0%	50.0%
50% of high school aged members will become connected to the community and learn to be productive citizens by completing at least 6	complete at least 6 hours of service learning projects.	Tracking of service learning projects through Boys & Girls Club records.	64.0%	75.0%	75.0%
			48.0%	50.0%	50.0%
Not Applicable.	Not Applicable.	Not Applicable.	0.0%	75.0%	75.0%
			0.0%	0.0%	0.0%
			0.0%	0.0%	0.0%
			0.0%	0.0%	0.0%
			0.0%	0.0%	0.0%
			0.0%	0.0%	0.0%
			0.0%	0.0%	0.0%
			0.0%	0.0%	0.0%
			0.0%	0.0%	0.0%
			0.0%	0.0%	0.0%
			0.0%	0.0%	0.0%
			0.0%	0.0%	0.0%
The Center will maintain the facility such that no formal Building Inspection issues are identified.	Not Applicable	Not Applicable.	85.0%	80.0%	80.0%
			100.0%	100.0%	100.0%
			0.0%	0.0%	0.0%
			0.0%	0.0%	0.0%

ORGANIZATION: Boys & Girls Club of Dane County

PROGRAM BUDGET

1. 2013 BUDGETED

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	9,506	4,753	4,753	0	0
DANE CO CDBG	0	0	0	0	0
UNITED WAY ALLOC	30,000	15,000	15,000	0	0
UNITED WAY DESIG	44,987	14,996	14,995	14,996	0
OTHER GOVT	0	0	0	0	0
FUNDRAISING DONATIONS	1,448,018	1,149,254	298,764	0	0
USER FEES	46,000	0	0	46,000	0
OTHER	0	0	0	0	0
TOTAL REVENUE	1,578,511	1,184,003	333,512	60,996	0

2. 2014 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	9,506	4,753	4,753	0	0
DANE CO CDBG	0	0	0	0	0
UNITED WAY ALLOC	30,000	15,000	15,000	0	0
UNITED WAY DESIG	44,987	14,996	14,995	14,996	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	1,465,350	1,149,254	316,096	0	0
USER FEES	46,000	0	0	46,000	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	1,595,843	1,184,003	350,844	60,996	0

*OTHER GOVT 2014

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2014

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

1. AGENCY CONTACT INFORMATION

Organization	Boys & Girls Club of Dane County		
Mailing Address	4619 Jenewin Road, Madison, Wisconsin, 53711		
Telephone	608.204.9722		
FAX	608.204.9798		
Director	Michael Johnson		
Email Address	mjohnson@bgcdc.org		
Additional Contact	Karen Gallagher		
Email Address	kgallagher@bgcdc.org		
Legal Status	Private: Non-Profit		
Federal EIN:	39-1295617		
State CN:	Not Applicable.		
DUNS #	15601811		

2. CONTACT INFORMATION

A	Allied Middle School Youth Program		
	Contact:	Andrew Kriha	Phone: 608.257.2606 Email: akriha@bgcdc.org
B	Allied High School Youth Program		
	Contact:	Andrew Kriha	Phone: 608.257.2606 Email: akriha@bgcdc.org
C	Allied Parent Engagement		
	Contact:	Andrew Kriha	Phone: 608.257.2606 Email: akriha@bgcdc.org
D	Program D		
	Contact:		Phone: Email:
E	Program E		
	Contact:		Phone: Email:
F	Program F		
	Contact:		Phone: Email:
G	Program G		
	Contact:		Phone: Email:
H	Program H		
	Contact:		Phone: Email:
I	Program I		
	Contact:		Phone: Email:
J	Center Support		
	Contact:		Phone: Email:

3. AGENCY REVENUE DETAILED BY PROGRAM

REVENUE SOURCE	2012 ACTUAL	2013 BUDGET	2014 PROPOSED	2014 PROPOSED PROGRAMS			
				A	B	C	D
DANE CO HUMAN SVCS	9,505	9,506	9,506	0	0	0	0
DANE CO CDBG	0	0	0	0	0	0	0
MADISON-CDD	138,349	138,349	157,688	15,000	15,000	5,500	0
UNITED WAY ALLOC	81,750	48,000	48,000	9,000	9,000	0	0
UNITED WAY DESIG	35,761	44,987	44,987	0	0	0	0
OTHER GOVT	45,000	45,000	71,500	0	0	0	0
FUNDRAISING DONATIONS	2,491,957	2,897,818	2,906,386	141,400	127,400	0	0
USER FEES	72,423	92,000	92,000	0	0	0	0
OTHER	0	0	0	0	0	0	0
TOTAL REVENUE	2,874,745	3,275,660	3,330,067	165,400	151,400	5,500	0

REVENUE SOURCE	2014 PROPOSED PROGRAMS CONT.						
	E	F	G	H	I	J	Non-City
DANE CO HUMAN SVCS	0	0	0	0	0	0	9,506
DANE CO CDBG	0	0	0	0	0	0	0
MADISON-CDD	0	0	0	0	0	122,188	0
UNITED WAY ALLOC	0	0	0	0	0	0	30,000
UNITED WAY DESIG	0	0	0	0	0	0	44,987
OTHER GOVT	0	0	0	0	0	71,500	0
FUNDRAISING DONATIONS	0	0	0	0	0	1,172,236	1,465,350
USER FEES	0	0	0	0	0	46,000	46,000
OTHER	0	0	0	0	0	0	0
TOTAL REVENUE	0	0	0	0	0	1,411,924	1,595,843

AGENCY ORGANIZATIONAL PROFILE

4. AGENCY MISSION STATEMENT

To be the leader in youth development programs by developing partnerships to produce positive outcomes for young people, families and communities.

5. AGENCY EXPERIENCE AND QUALIFICATIONS

The Boys & Girls Club of Dane County (BGCDC) is a not-for-profit youth development organization that serves nearly 2,000 young people annually. The Club fuels kids with the inspiration to dream and teaches them the skills to achieve when they are most impressionable. The Club provides high-quality programs in the following five core areas: Character & Leadership Development; Education & Career Development; Health & Life Skills; Creative & Performing Arts; and, Sports, Fitness & Recreation. Previously known as the South Madison Neighborhood Center, the BGCDC opened its doors to serve youth ages 7 to 18 at the Taft Street location in January 1999. With the help of volunteers and support from the community, the BGCDC expanded to another site in the Allied-Dunn's Marsh neighborhood in October 2003 after raising more than three million dollars to build a new community center. BGCDC broke ground on the Allied Family Center in August 2005. In June of 2006, the BGCDC Allied Family Center opened its doors. Today, children pour through the doors every day to an atmosphere of learning, playing, growing, competing, respecting self and others, nurturing and being nurtured, eating fresh and healthy meals, and exploring and preparing for their futures. By keeping our doors open, the BGCDC opens doors to great futures for our community's children.

BGCDC's signature Teens of Promise (TOPS) program engages high school students at academic risk in a set of strategies including classroom-embedded tutoring during the school day, after-school activities, mentoring, career exploration, internships, and additional community support. The program is supported by an uncommon yet highly effective partnership between the BGCDC and the Madison Metropolitan School District (MMSD) that has received national recognition for its efforts, which two years of evaluation indicate are generating sizable improvements in student achievement. TOPS operates in tandem with MMSD's Advancement Via Individual Determination (AVID) program. This effort is squarely focused on a population of students who exhibit promise while also displaying symptoms that this promise could be derailed. Their most important characteristic is a grade point average between a C and a B+ -- they occupy the academic middle. They are statistically at-risk of school failure since they are disproportionately from low-income families, often racial/ethnic minorities, and usually do not have college-educated parents. For the past two years, an independent evaluation conducted by the Wisconsin Center for the Advancement of Postsecondary Education (WISCAPE) using a rigorous matched comparison group design has examined the evidence from student records and identified large, statistically significant increases in student academic achievement. More specifically, the program impacts in the areas of GPA, attendance, and rigorous course enrollment generally exceeded effect sizes of 0.25, and were larger for African-American, Latino, and low-income students. The program has grown from serving 27 freshman and sophomore from East High School in 2009 to serving over 560 students from all four Madison High Schools in 2013. Ninety-five percent (95%) of AVID/TOPS graduates enroll in college.

Chief Executive Officer Michael Johnson holds an MBA in Global Management from the University of Phoenix, a Bachelor of Arts in Business Education from Chicago State University and a Certification in Fundraising Management from the Center of Philanthropy at Indiana University and a Certification in Human Resource Management from Cornell University in New York. Prior to moving to Madison, Wisconsin, Mr. Johnson spent 15 years in executive level positions in several cities leading large, complex government and nonprofit agencies. Johnson had extensive experience in organizational leadership focused on service provision to children and families. He previously served as the Deputy Recreation Commissioner for the City of Philadelphia, managing 163 recreations centers, 74 swimming pools, 240 athletic fields and 74 community parks. Prior to joining the City of Philadelphia, Johnson served as the Executive Director of Lutheran Child & Family Services of Indiana & Kentucky, managing the day-to-day operations of their residential treatment facilities, adoption and foster care programs, counseling and family preservation programs, and their K-12 public school. Prior to that, Johnson served as the Executive Director of the Monsanto Family YMCA. There, he was responsible for branch operations and their association-wide performing arts programs. During his time in St. Louis, Johnson served as Co-Chairman of Washington University, School of Medicine-African American Advisory Board and was named Non-Profit Executive of the Year by the St. Louis Metro Sentinel Journal. In February 2006, the Mayor of St. Louis proclaimed February 24, 2007 as Michael Johnson Day in the City of St. Louis for his work with children and families.

6. AGENCY GOVERNING BODY

How many Board meetings were held in 2012?	6
How many Board meetings has your governing body or Board of Directors scheduled for 2013?	6
How many Board seats are indicated in your agency by-laws?	26

Please list your current Board of Directors or your agency's governing body.

Name	Chirs Fortune President				
Home Address	2118 Waiinona Way Madison, WI 53713				
Occupation	President				
Representing	Saris				
Term of Office		From:	01/2013	To:	12/2014
Name	Julia Bauer				
Home Address	524 Azrene Lane Verona, WI 53593				
Occupation	Exec. Director				
Representing	Alliant Energy				
Term of Office		From:	01/2013	To:	12/2015
Name	Matt Prescott				
Home Address	3030 Bosshard Dr. Fitchburg, WI 53711				
Occupation	President				
Representing	Prescott Development Group				
Term of Office		From:	01/2011	To:	12/2013
Name	Mike Dillis				
Home Address	300 S. Bedford Street Madison, WI 53703				
Occupation	Vice President				
Representing	J.H. Findorff & Sons				
Term of Office		From:	01/2013	To:	12/2015
Name	Chief Noble Wray				
Home Address	211 S. Carroll Street				
Occupation	Chief of Police				
Representing	City of Madison				
Term of Office		From:	01/2011	To:	12/2013
Name	Paul Tonnesen				
Home Address	2537 Daniels Street				
Occupation	President				
Representing	Fiskars				
Term of Office		From:	01/2012	To:	12/2014
Name	Randy Sproule				
Home Address	4630 Keating Terrace Madison, WI 53711				
Occupation	Director				
Representing	Medical Medication Panels Wisconsin Supreme Court				
Term of Office		From:	01/2011	To:	12/2013
Name	Rev. Richard Jones				
Home Address	5943 Schumann Circle				
Occupation	Pastor				
Representing	Mt. Zion Baptist Church				
Term of Office		From:	01/2011	To:	12/2013

AGENCY GOVERNING BODY cont.

Name	Terry Bolz			
Home Address	840 Carolina Street Sauk City, WI 53583			
Occupation	President			
Representing	Unity Health Insurance			
Term of Office		From:	01/2012	To:
				12/2014
Name	Steve Lipton			
Home Address	2501 W. Beltline Hwy			
Occupation	CPA			
Representing	Wipfli CPA and Consultants			
Term of Office		From:	01/2013	To:
				12/2014
Name	Beth Korth			
Home Address	401 Chamany Drive			
Occupation	Sr. Vice President, First Business Bank			
Representing	First Business Bank			
Term of Office		From:	01/2013	To:
				12/2014
Name	Astrid Vaccaro, Secretary			
Home Address	412 Blount Street Madison, WI 53703			
Occupation				
Representing				
Term of Office		From:	01/2013	To:
				12/2014
Name	Addrena Matthews-Squires			
Home Address	15 Lakeshore Court Madison, WI 53703-1995			
Occupation				
Representing				
Term of Office		From:	01/2011	To:
				01/2013
Name	Amos Anderson			
Home Address	545 W. Dayton Street Madison, WI 53703			
Occupation				
Representing				
Term of Office		From:	01/2012	To:
				12/2014
Name	Annette Miller			
Home Address	133 S. Blair Street Madison, WI 53701			
Occupation	MG&E Emerging Markets and Community Development			
Representing	MG&E			
Term of Office		From:	01/2012	To:
				12/2014
Name	Carl Kugler			
Home Address	150 Gilman Street			
Occupation	Attorney			
Representing	Foley & Lardner			
Term of Office		From:	01/2012	To:
				12/2014
Name	Carl Kugler			
Home Address	150 Gilman Street			
Occupation	Attorney			
Representing	Foley & Lardner			
Term of Office		From:	01/2011	To:
				12/2013

AGENCY GOVERNING BODY cont.

Name	Dave Florin			
Home Address	315 Wisconsin Ave			
Occupation	CEO			
Representing	Hiebing Group			
Term of Office		From:	01/2011	To: 12/2013
Name	Dean Pribbenow			
Home Address	1000 Edgewood College Dr. Madison, WI 53711			
Occupation	Dean			
Representing	Edgewood College			
Term of Office		From:	01/2013	To: 12/2015
Name	Floyd Rose			
Home Address	3024 Waunona Way Madison, WI 53708			
Occupation	President			
Representing	Wisconsin Supplier Development			
Term of Office		From:	01/2011	To: 12/2013
Name	Gordon Meicher			
Home Address	2349 Deming Way Middleton, WI 53562			
Occupation	Partner			
Representing	Meicher & Associates, CPA			
Term of Office		From:	01/2011	To: 12/2013
Name	Isadore Knox			
Home Address	210 MLK, Jr. Blvd Madison, WI 53703			
Occupation	Director Dane County Office of Equal Opportunity			
Representing	Dane County			
Term of Office		From:	01/2011	To: 12/2013
Name	Jay Loewi			
Home Address	702 E. Washington Ave			
Occupation	President			
Representing	QTI Group			
Term of Office		From:	01/2012	To: 12/2014
Name	Joseph Hildenbrandt			
Home Address	6160 Briggs Rd. Waunakee, WI 53597			
Occupation	Managing Director			
Representing	Dane Vest Tec Fund			
Term of Office		From:	01/2011	To: 12/2013
Name	Joyce Gilmer			
Home Address	132 E. Wilson Street Madison, WI 53703			
Occupation	Adjunct Professor			
Representing	Edgewood College			
Term of Office		From:	01/2011	To: 12/2013
Name	Julia Voss			
Home Address	1241 John Q. Hammons Dr.			
Occupation	Group Manager			
Representing	Wells Fargo			
Term of Office		From:	01/2013	To: 12/2015

7. STAFF-BOARD-VOLUNTEER DEMOGRAPHICS

Indicate by number the following characteristics for your agency's current staff, board and volunteers.

Refer to application instructions for definitions. You will receive an "ERROR" until completing the demographic information.

DESCRIPTOR	STAFF		BOARD		VOLUNTEER	
	Number	Percent	Number	Percent	Number	Percent
TOTAL	80	100%	27	100%	1,566	100%
GENDER						
MALE	28	35%	20	74%	299	19%
FEMALE	52	65%	7	26%	1,140	73%
UNKNOWN/OTHER	0	0%	0	0%	127	8%
TOTAL GENDER	80	100%	27	100%	1,566	100%
AGE						
LESS THAN 18 YRS	4	5%	0	0%	127	8%
18-59 YRS	76	95%	27	100%	1,439	92%
60 AND OLDER	0	0%	0	0%	0	0%
TOTAL AGE	80	100%	27	100%	1,566	100%
RACE*						0
WHITE/CAUCASIAN	43	54%	18	67%	762	49%
BLACK/AFRICAN AMERICAN	34	43%	9	33%	192	12%
ASIAN	0	0%	0	0%	51	3%
AMERICAN INDIAN/ALASKAN NATIVE	0	0%	0	0%	0	0%
NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%	0	0%	0	0%
MULTI-RACIAL:	0	0%	0	0%	0	0%
Black/AA & White/Caucasian	0	0%	0	0%	0	0%
Asian & White/Caucasian	0	0%	0	0%	0	0%
Am Indian/Alaskan Native & White/Caucasian	0	0%	0	0%	0	0%
Am Indian/Alaskan Native & Black/AA	0	0%	0	0%	0	0%
BALANCE/OTHER	3	4%	0	0%	561	36%
TOTAL RACE	80	100%	27	100%	1,566	100%
ETHNICITY						
HISPANIC OR LATINO	2	3%	0	0%	33	2%
NOT HISPANIC OR LATINO	78	98%	27	100%	1,533	98%
TOTAL ETHNICITY	80	100%	27	100%	1,566	100%
PERSONS WITH DISABILITIES	0	0%	0	0%	0	0%

*These categories are identified in HUD standards.

8. AGENCY EXPENSE BUDGET

This chart describes your agency's total expense budget for 3 separate years.

Where possible, use audited figures for 2012 Actual. Budget and Proposed Subtotals will autofill from information you provided in the individual program budgets, Center Support and Non-City worksheets in this application.

You will receive an "ERROR" until the amounts equal the autofilled Budget and Proposed subtotals.

Account Description	2012 ACTUAL	2013 BUDGET	2014 PROPOSED
A. PERSONNEL			
Salary	1,558,765	1,724,726	1,738,411
Taxes	112,526	135,994	141,559
Benefits	167,743	213,659	240,333
SUBTOTAL A.	1,839,034	2,074,379	2,120,303
B. OPERATING			
All "Operating" Costs	559,293	726,186	785,669
SUBTOTAL B.	559,293	726,186	785,669
C. SPACE			
Rent/Utilities/Maintenance	154,148	331,095	289,095
Mortgage (P&I) / Depreciation / Taxes	140,191	135,000	135,000
SUBTOTAL C.	294,339	466,095	424,095
D. SPECIAL COSTS			
Assistance to Individuals	0	4,500	0
Subcontracts, etc.	0	0	0
Affiliation Dues	0	4,500	0
Capital Expenditure	0	0	0
Other:	0	0	0
SUBTOTAL D.	0	9,000	0
SPECIAL COSTS LESS CAPITAL EXPENDITURE	0	9,000	0
TOTAL OPERATING EXPENSES	2,692,666	3,275,660	3,330,067
E. TOTAL CAPITAL EXPENDITURES	0	0	0

9. PERSONNEL DATA: List Percent of Staff Turnover

31.0%

Divide the number of resignations or terminations in calendar year 2012 by 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.

Like many other non-profit organizations operating in a university town, we are lucky to have an abundant supply of energetic college students who enjoy working at the BGDCDC. However, this also contributes to staff turnover when students graduate or have schedule changes. The Club makes several efforts to reduce staff turnover as follows: provide sufficient training and support so staff have high self-efficacy, conduct regular staff meetings to build team unity and organizational engagement, and give staff "shout outs" during meetings, via email, or social network sites.

10. PERSONNEL DATA: Personnel Schedule

List each staff position by title. Seasonal Employees should be entered in seasonal section.

Indicate the number of 2013 Proposed Full-Time Equivalents (FTEs) in each staff position, across all agency programs.

Indicate the total salaries for all FTEs in that staff position. Do NOT include payroll taxes or benefits in this table.

Indicate base hourly wage for each position.

Staff Position/Category	2013		2014		2014 Hourly Wage	PROPOSED		
	Est. FTE	Est. Salary	Proposed FTE	Proposed Salary		A FTE	B FTE	C FTE
	Chief Executive Officer	1.00	120,000	1.000		123,360	59.30	0.000
Development Director	1.00	67,000	1.000	69,010	33.17	0.000	0.000	0.000
Marketing Coordinator	1.00	52,500	1.000	54,075	25.99	0.000	0.000	0.000
Administration Manager	1.00	41,000	1.000	42,230	20.30	0.000	0.000	0.000
Executive Assistant	0.70	19,292	0.700	19,871	16.25	0.000	0.000	0.000
Operations Manager	1.00	30,000	1.000	30,900	14.86	0.000	0.000	0.000
Club Director - Allied	1.00	30,000	1.000	30,900	14.86	0.250	0.250	0.250
Club Director - Taft	1.00	32,574	1.000	33,551	16.13	0.250	0.250	0.250
Membership Assistants (41 weeks)	1.66	54,600	1.660	54,600	8.50	0.000	0.000	0.000
Head Cook - Allied (41 weeks)	0.55	12,126	0.550	12,490	11.00	0.000	0.000	0.000
Head Cook - Taft	1.00	25,438	1.000	26,201	12.59	0.000	0.000	0.000
Manager - Part-time	1.66	37,361	1.660	38,482	13.16	0.250	0.250	0.000
Jr. Staff (41 weeks)	1.66	25,480	1.660	25,480	8.50	0.000	0.000	0.000
Director of Education	1.00	42,000	1.000	43,260	20.79	0.000	0.000	0.000
College Club Case Manager - Allied	2.33	76,854	2.330	79,159	16.00	0.000	0.000	0.000
College Club Case Manager - Taft	1.00	28,000	1.000	28,840	13.86	0.000	0.000	0.000
College Club Tutors (42 weeks)	6.33	150,263	6.330	150,263	14.12	0.000	0.000	0.000
Summer staff (8 weeks)	8.00	146,201	7.000	146,201	0.00	0.500	0.500	0.000
Parent Engagement Manage/Coordinator	0.33	10,192	0.330	10,498	13.00	0.000	0.000	0.330
Chief Operational Officer	1.00	70,000	1.000	72,100	36.44	0.000	0.000	0.000
Data Entry Manager	0.66	18,928	0.660	19,558	13.67	0.000	0.000	0.000
Chief Academic Officer	1.00	70,000	1.000	72,100	36.44	0.000	0.000	0.000
TOPS Coordinator	9.00	316,300	9.000	325,789	17.40	0.000	0.000	0.000
TOPS Program Assistant	0.66	6,552	0.660	6,748	13.50	0.000	0.000	0.000
Creative & Performing Arts Team	2.66	52,832	2.660	54,416	12.10	0.000	0.000	0.000
Program Assistant	0.660	39,607	0.660	40,788	12.45	0.220	0.220	0.220
Senior Director of Community Developm	1.000	50,000	1.000	51,500	24.76	0.000	0.000	0.000
	0.000	0	0.000	0	0.00	0.000	0.000	0.000
	0.000	0	0.000	0	0.00	0.000	0.000	0.000
	0.000	0	0.000	0	0.00	0.000	0.000	0.000
TOTAL	49.86	1,625,100	48.860	1,662,370		1.470	1.470	1.050
TOTAL PERSONNEL COSTS:				1,719,233				

Seasonal/Project Employee ONLY	Nbr of Weeks	Total Hours	Hourly Wage	Seasonal Earnings	A	B	C
					# HRS	# HRS	# HRS
Summer Staff Elementry	8	3,408	10.00	34,080	0.00	0.00	0.00
Summer Staff Middle/Teens	8	896	12.45	11,155	448.00	448.00	0.00
Summer Junior Staff	8	1,368	8.50	11,628	0.00	0.00	0.00
	0	0	0.00	0	0.00	0.00	0.00
	0	0	0.00	0	0.00	0.00	0.00
TOTAL	24	5,672		56,863	448.00	448.00	0.00

All positions in city-funded programs must meet City Living Wage requirements.

Indicate if the position meets the Living Wage Exception with an asterisk (*).

The Madison Living Wage for 2014 will be \$12.45 (hourly).

FTEs		DISTRIBUTED				BY		PROGRAM	Staff Position/Category
D	E	F	G	H	I	J	Non-City		
FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE		
0.000	0.000	0.000	0.000	0.000	0.000	1.000	0.000	Chief Executive Officer	
0.000	0.000	0.000	0.000	0.000	0.000	0.500	0.500	Development Director	
0.000	0.000	0.000	0.000	0.000	0.000	0.500	0.500	Marketing Coordinator	
0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.000	Administration Manager	
0.000	0.000	0.000	0.000	0.000	0.000	0.700	0.000	Executive Assistant	
0.000	0.000	0.000	0.000	0.000	0.000	1.000	0.000	Operations Manager	
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.250	Club Director - Allied	
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.250	Club Director - Taft	
0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.660	Membership Assistants (41 weeks)	
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.550	Head Cook - Allied (41 weeks)	
0.000	0.000	0.000	0.000	0.000	0.000	1.000	0.000	Head Cook - Taft	
0.000	0.000	0.000	0.000	0.000	0.000	0.260	0.900	Manager - Part-time	
0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.660	Jr. Staff (41 weeks)	
0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.000	Director of Education	
0.000	0.000	0.000	0.000	0.000	0.000	0.000	2.330	College Club Case Manager - Allied	
0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.000	College Club Case Manager - Taft	
0.000	0.000	0.000	0.000	0.000	0.000	0.000	6.330	College Club Tutors (42 weeks)	
0.000	0.000	0.000	0.000	0.000	0.000	0.000	6.000	Summer staff (8 weeks)	
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Parent Engagement Manage/Coordinator	
0.000	0.000	0.000	0.000	0.000	0.000	1.000	0.000	Chief Operational Officer	
0.000	0.000	0.000	0.000	0.000	0.000	0.660	0.000	Data Entry Manager	
0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.000	Chief Academic Officer	
0.000	0.000	0.000	0.000	0.000	0.000	0.000	9.000	TOPS Coordinator	
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.660	TOPS Program Assistant	
0.000	0.000	0.000	0.000	0.000	0.000	0.000	2.660	Creative & Performing Arts Team	
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Program Assistant	
0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.000	Senior Director of Community Developm	
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
0.000	0.000	0.000	0.000	0.000	0.000	6.620	38.250	TOTAL	

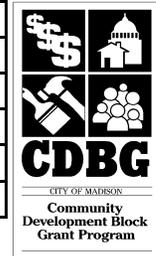
D	E	F	G	H	I	J	Non-City	Seasonal/Project Employee ONLY
# HRS								
0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,408.00	Summer Staff Elementry
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Summer Staff Middle/Teens
0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,368.00	Summer Junior Staff
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,776.00	TOTAL

APPLICATION FOR 2014 FUNDS



1. AGENCY CONTACT INFORMATION

Organization	Boys & Girls Club of Dane County - Taft Location	
Mailing Address	2001 Taft Street, Madison, Wisconsin, 53713	
Telephone	608.257.2606	
FAX	608.257.7570	
Director	Michael Johnson	
Email Address	mjohnson@bgcdc.org	
Additional Contact	Karen Gallagher	
Email Address	kgallagher@bgcdc.org	
Legal Status	Private: Non-Profit	
Federal EIN:	39-1295617	
State CN:	Not Applicable.	
DUNS #	13150342	



2. AGENCY PROGRAM SUMMARY

2. AGENCY PROGRAM SUMMARY			Goals and Priorities (See Instructions)
Program Name	Letter	New?	Please identify and enter the relevant Program Goal and Priority statement
Taft Middle School Youth Program	A	No	OCS: Youth A1: Middle School Youth (CSC)
Taft High School Youth Program	B	No	OCS: Youth A3: High School Youth (CSC)
Taft Parent Engagement Program	C	Yes	OCS: Children and Families A2: Parent Education (ECCEC)
Program D	D		Select a Priority Statement from the Drop-Down
Program E	E		Select a Priority Statement from the Drop-Down
Program F	F		Select a Priority Statement from the Drop-Down
Program G	G		Select a Priority Statement from the Drop-Down
Program H	H		Select a Priority Statement from the Drop-Down
Program I	I		Select a Priority Statement from the Drop-Down
Center Support	J	No	CDBG/OCS: Neighborhood Centers, CORE and Facility use, Community Gardens (CONF)

3. SIGNATURE PAGE

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.

LIVING WAGE ORDINANCE

If funded, applicant hereby agrees to comply with City of Madison Ordinance 4.20. This ordinance requires all employees paid under this contract be paid (at least) the Living Wage for 2014 as established by the City of Madison. In 2013 the Living Wage was \$12.19 hourly, in 2014 it will be \$12.45 hourly.

CITY OF MADISON CONTRACTS

If funded, applicant agrees to comply with all applicable local, State and Federal provisions.

A sample contract that includes standard provisions may be obtained by contacting the Community Development Division at 266-6520.

If funded, the City of Madison reserves the right to negotiate the final terms of a contract with the selected agency.

4. SIGNATURE

Enter name:

By entering your initials in the box you are electronically signing your name and agreeing to the terms listed above

DATE

ORGANIZATION:
PROGRAM/LETTER:

Boys & Girls Club of Dane County - Taft Location	
A	Taft Middle School Youth Program

PROGRAM BUDGET

1. 2013 BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-CDD	3,039	3,039	0	0	0
UNITED WAY ALLOC	17,500	8,000	5,000	0	4,500
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	0	0	0	0	0
FUNDRAISING DONATIONS	102,313	23,013	36,300	43,000	0
USER FEES	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL REVENUE	122,852	34,052	41,300	43,000	4,500

2. 2014 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-CDD	4,000	4,000	0	0	0
UNITED WAY ALLOC	17,500	8,000	5,000	0	4,500
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	141,400	60,200	58,200	23,000	0
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	162,900	72,200	63,200	23,000	4,500

*OTHER GOVT 2014

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2014

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

ORGANIZATION:	Boys & Girls Club of Dane County - Taft Location
PROGRAM/LETTER:	A Taft Middle School Youth Program
PRIORITY STATEMENT:	OCS: Youth A1: Middle School Youth (CSC)

DESCRIPTION OF SERVICES

3. NEED FOR PROGRAM: Please identify local community need or gap in service that the proposed program will address.

A meaningful education for every child has never been more crucial than it is today. As Madison continues to grow, so does the achievement gap – which is a critical issue, especially for students of color or from low income families. Currently, only 13% of African American and 17% of Latino students in 8th grade tested proficient or advanced in reading on the state test. For mathematics, only 12% of African American 8th graders tested proficient or advanced. With 74% of BGC members living at the federal poverty line and 95% of them being students of color, it is urgent that BG CDC provides high-quality programs to help our members beat these odds. Supplemental opportunities for enhanced learning and reinforced application of these skills are needed beyond school - after school, in the evenings, on weekends and during summer vacations. BG CDC provides these opportunities through a variety of daily programs: Power Hour, Goals for Graduation, Project Learn, and Skill Tech.

4. SERVICE DESCRIPTION - Describe the service(s) provided including your expectations of the impact of your activities.

BG CDC offers youth development and proven, nationally recognized programs that provide our members with the knowledge and skills that complement in-school learning and development during non-school hours. In order to deepen our positive impact on our members, we use a framework to help youth advance in 3 primary outcome areas: Academic Success, Healthy Lifestyles, and Good Character and Citizenship. Academic Success includes Power Hour, College Club, Goals for Graduation, Career Launch, Money Matters, and Club Tech programs. BG CDC educational programs enable youth to become proficient in basic educational disciplines, set goals, explore careers, prepare for employment and embrace technology. Healthy Lifestyles includes Triple Play, Mind, Body, and Soul, Healthy Habits, and SMART Moves programs. These Healthy Lifestyles are geared to fight obesity, limit youth from engaging in risky behaviors, and put youth on the path to healthy productive lives. Good Character & Citizenship includes Youth of the Year, Keystone, and Torch Club programs. Good Character and Citizenship programs are designed to engage our youth in community service, as youth who do this tend to have better educational outcomes, avoid risky behaviors, and maintain positive relationships with adults and peers. During implementation of BG CDC middle/high school programming there is a focus on providing life skills, career guidance, pre/post employment support and job placement.

5. PROPOSED PROGRAM CONTRACT GOALS: Include clearly defined service goals and process objectives: number of unduplicated clients to be served, number of service hours to be provided etc.

(A) Increase middle school membership by 5% annually. (B) 225 unduplicated middle school youth will be served with a daily average of 30 for middle school age youth during 7 hours weekly of BG CDC educational programs. (C) 75% of middle school-age Club members who attend at least 2 times/week will: 1) report an improvement in at least one area of school performance; 2) develop greater confidence in their academic abilities; 3) increase school attendance rates; 4) improve homework quality; and 5) improve behavior at school and at the Club. In all, we will deliver 1300 hours of program services.

6. SERVICE HOURS: Frequency, duration of service and hours and days of service availability.

During the academic year (~38 weeks), the Boys & Girls Club Allied site is open Mon–Fri, 3:00pm-9:00 pm and on Sat, 11:00am -4:00 p.m. During non-school days and during the summer (~ 11 weeks) the Club hours are Mon–Fri, 8:00 a.m. - 8:00 p.m. Daily structured educational programs and activities occur throughout the calendar year and are available to members 7 hrs/wk on average.

ORGANIZATION:	Boys & Girls Club of Dane County - Taft Location
PROGRAM/LETTER:	A Taft Middle School Youth Program

7. POPULATION SERVED: Please describe in terms of age, income level, LEP, literacy, cognitive or physical disabilities or challenges.

51% of the Club members come from a single-parent household and 53% of them are eligible for free or reduced meals from the public schools. The ethnic breakdown of middle and high school members is: 64% African American, 10% Multi-racial, 15% Latino, 7% Caucasian, 3% Asian and 0% Native American.

8. LOCATION: Location of service and intended service area (include census tract where service is tract specific).

The Club is located on Taft Street in the Bram's Addition neighborhood on the Southside of Madison and serves youth from the immediate neighborhood as well as students from 9 area middle schools.

9. OUTREACH PLAN: Describe your outreach and marketing strategies to engage your intended service population.

BGCDC will work with our Advisory Board to develop and implement a recruitment, referral and outreach program using effective techniques and strategies that direct middle school youth to programs at the Club. The Marketing & Resource Development Office works with BGCDC staff to market programs and services through schools, churches, local businesses, public service announcements, and newspapers. A network of linkages with schools, police, juvenile justice agencies, social service agencies, and community organizations refers youth while direct recruitment and outreach are used to target youth ages 12-14. Outreach to middle school students includes advertising at schools, special events such as lock-ins and tournaments, providing transportation to members, and collaboration with other organizations.

10. COORDINATION: Describe how you coordinate your service delivery with other community groups or agencies.

BGCDC collaborates with a number of community partners including MG&E, Wellness Center, and the University of Wisconsin-Madison (UW) to enhance educational programs and provide additional resources and opportunities for the Club members and the neighborhood community served. One such program is Sciencounters, a weekly hands-on science and exploration program run in collaboration with the UW. BGCDC works with all partners to determine a convenient time so that programs will be most impactful and accessible for our Club members – whether during the summer season, school breaks or during the academic year. The Club provides space for community groups to run programs, activities, and meetings at the Club facility.

11. VOLUNTEERS: How are volunteers utilized in this program?

Volunteers are instrumental to the programming at the Club. They tutor, assist group leaders in planned programs, provide one-on-one mentoring, and participate in various programs while actively engaging with members.

12. Number of volunteers utilized in 2012?	958
Number of volunteer hours utilized in this program in 2012?	12,433

ORGANIZATION:	Boys & Girls Club of Dane County - Taft Location
PROGRAM/LETTER:	A Taft Middle School Youth Program

13. BARRIERS TO SERVICE: Are there populations that are experiencing barriers to the service you are proposing, i.e., cultural differences, language barriers and/or physical or mental impairments or disabilities? Describe the ability of proposed program to respond to the needs of diverse populations.

Over the years, the Bram's Addition neighborhood has become more diverse with an increase in the number of Latino families and transient people moving into the area. As a result, one of the barriers we have faced as an organization is meeting the language and cultural needs of our growing community. Currently, two BGCDC employees speak fluent or conversational Spanish. We are actively recruiting volunteers and summer employees who speak Spanish to help manage and coordinate BGCDC programs. We are exploring a partnership with the Literacy Network's English in the Schools program in which Madison Metropolitan School District parents who speak a language other than English meet at the schools to learn English, especially English that will help them communicate with school staff.

The Club is located in a predominantly low-income area. To help residents develop a sense of place and community pride, the Club strives to be an appealing, well-kept facility that is an asset to the community. We recently held an outdoor clean-up day. Over 100 volunteers helped plant, weed, mulch, paint, and spruce up the BGCDC. The community takes pride in the BGCDC and respects it as a place to nurture, develop, and care for children.

14. EXPERIENCE: Please describe how your agency, and program staff experience, qualifications, and past performance will contribute to the success of the proposed program?

BGCDC in 2012 served 3,275 young people in Madison and surrounding communities. BGCDC is committed to hiring qualified youth development professionals to provide quality programs and opportunities to youth. As a member of Boys & Girls Clubs of America, we are able to offer a variety of high-quality national programs that have been tested and proven effective at addressing today's most pressing youth issues. The youth development professionals we hire at BGCDC are trained and experienced. We look for people with college degrees or relevant work experience who have qualified experience working with youth and providing programs in areas such as: character & leadership development, education & career development, health & life skills, sports, fitness & recreation, the arts, prevention and diversity programs. Our CEO has 15 years of experience as a youth development professional, 12 of them in school-based programs. The leadership groups Torch Club (11-13 year olds) and Keystone (14-18 year olds) work together to plan and implement their own activities and community service projects. Yearly, these two groups plan and implement events that bring Club members, their families, and the community together. They use their own funding to supply all the equipment and concessions. They have been very successful in making a profit with their events, which is used for their charity of choice. This is the impact we strive for every day at BGCDC.

15. LICENSING OR ACCREDITATION: Report program licensing, accreditation or certification standards currently applied.

This program, serving middle school age youth, adheres to the City of Madison Middle School Youth Program Standards.

16. STAFF: Please indicate FTE's dedicated to this program, and required qualifications for these staff positions.

All positions in city-funded programs must meet City Living Wage requirements.

Staff Title	FTE	Qualifications
Club Director - Taft	0.33	College Degree in related field, yth development experience
Program Assistant	0.22	College Degree in related field, yth development experience
Teen Manager	0.25	Youth development experience, exper in program area

ORGANIZATION:	Boys & Girls Club of Dane County - Taft Location
PROGRAM/LETTER:	A Taft Middle School Youth Program

22. DEMOGRAPHICS

Complete the following chart for unduplicated participants served by this program in 2012. Indicate the number and percentage for the following characteristics. For new programs, please estimate projected participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	#	%	PARTICIPANT DESCRIPTOR	#	%
TOTAL	224	100%	AGE		
MALE	119	53%	<2	0	0%
FEMALE	105	47%	2 - 5	0	0%
UNKNOWN/OTHER	0	0%	6 - 12	52	23%
			13 - 17	172	77%
			18 - 29	0	0%
			30 - 59	0	0%
			60 - 74	0	0%
			75 & UP	0	0%
			TOTAL AGE	224	100%
			RACE		
			WHITE/CAUCASIAN	9	4%
			BLACK/AFRICAN AMERICAN	164	73%
			ASIAN	6	3%
			AMERICAN INDIAN/ALASKAN NATIVE	0	0%
			NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%
			MULTI-RACIAL:	0	0%
			Black/AA & White/Caucasian	0	0%
			Asian & White/Caucasian	0	0%
			Am Indian/Alaskan Native & White/Caucasian	0	0%
			Am Indian/Alaskan Native & Black/AA	0	0%
			BALANCE/OTHER	45	20%
			TOTAL RACE	224	100%
			ETHNICITY		
			HISPANIC OR LATINO	21	9%
			NOT HISPANIC OR LATINO	203	91%
			TOTAL ETHNICITY	224	100%
			PERSONS WITH DISABILITIES	0	0%
			RESIDENCY		
			CITY OF MADISON	210	94%
			DANE COUNTY (NOT IN CITY)	12	5%
			OUTSIDE DANE COUNTY	2	1%
			TOTAL RESIDENCY	224	100%

Note: Race and ethnic categories are stated as defined in HUD standards

ORGANIZATION:	Boys & Girls Club of Dane County - Taft Location
PROGRAM/LETTER:	A Taft Middle School Youth Program

23. PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2012.	224
Total to be served in 2014.	300

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:	77% of middle school age members who attend the Club at least 2 times/week will report an improvement in at least one area of school performance such as:
Performance Indicator(s):	grades, confidence, attendance, quality of homework, or behavior.

Proposed for 2014:	Total to be considered in	50	Targeted % to meet perf. measures	77%
	perf. measurement		Targeted # to meet perf. measure	38.5

Explain the measurement tools or methods:	Improvement will be measured through surveys of members, teachers, and BGC staff.
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Outcome Objective # 2:	50% of middle school aged members will become connected to the community and learn to be productive citizens by completing at least 6 hours of service learning projects annually.
Performance Indicator(s):	completion at least 6 hours of service learning projects.

Proposed for 2014:	Total to be considered in	225	Targeted % to meet perf. measures	55%
	perf. measurement		Targeted # to meet perf. measure	123.75

Explain the measurement tools or methods:	Tracking of service learning projects through Boys & Girls Club records.
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ORGANIZATION:	Boys & Girls Club of Dane County - Taft Location
PROGRAM/LETTER:	B Taft High School Youth Program

PROGRAM BUDGET

1. 2013 BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-CDD	3,254	3,254	0	0	0
UNITED WAY ALLOC	17,500	8,000	5,000	0	4,500
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	0	0	0	0	0
FUNDRAISING DONATIONS	100,000	20,700	36,300	43,000	0
USER FEES	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL REVENUE	120,754	31,954	41,300	43,000	4,500

2. 2014 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-CDD	4,000	4,000	0	0	0
UNITED WAY ALLOC	17,500	12,500	5,000	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	127,400	68,200	38,200	21,000	0
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	148,900	84,700	43,200	21,000	0

*OTHER GOVT 2014

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2014

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

ORGANIZATION:
PROGRAM/LETTER:
PRIORITY STATEMENT:

Boys & Girls Club of Dane County - Taft Location
B Taft High School Youth Program
OCS: Youth A3: High School Youth (CSC)

DESCRIPTION OF SERVICES

3. NEED FOR PROGRAM: Please identify local community need or gap in service that the proposed program will address.

As Madison continues to grow, so does the achievement gap – which is a critical issue, especially for at-risk youth. Currently, 50% of the students in the Madison Metropolitan School District qualify for free or reduced-price school meals, a common indicator of poverty status. Madison's African-American and Latino students have 53% and 63% graduation rates, respectively, compared to 87% for White students. With 74% of BGCDC members living at the federal poverty line and 95% of them being students of color, it is urgent that BGCDC provides high-quality programs to help our members beat these odds. Supplemental opportunities for enhanced learning and reinforced application of these skills are needed beyond school - after school, in the evenings, on weekends and during summer vacations. BGCDC provides these opportunities through a variety of daily programs: Power Hour, Goals for Graduation, Project Learn, and Skill Tech.

4. SERVICE DESCRIPTION - Describe the service(s) provided including your expectations of the impact of your activities.

BGCDC offers youth development and proven, nationally recognized programs that provide our members with the knowledge and skills that complement in-school learning and development during non-school hours. In order to deepen our positive impact on our members, we use a framework to help youth advance in 3 primary outcome areas: Academic Success, Healthy Lifestyles, and Good Character and Citizenship. Academic Success includes Power Hour, College Club, Goals for Graduation, Career Launch, Money Matters, and Club Tech programs. BGCDC educational programs enable youth to become proficient in basic educational disciplines, set goals, explore careers, prepare for employment and embrace technology. Healthy Lifestyles includes Triple Play, Mind, Body, and Soul, Healthy Habits, and SMART Moves programs. These Healthy Lifestyles are geared to fight obesity, limit youth from engaging in risky behaviors, and put youth on the path to healthy productive lives. Good Character & Citizenship includes Youth of the Year, Keystone, and Torch Club programs. Good Character and Citizenship programs are designed to engage our youth in community service, as youth who do this tend to have better educational outcomes, avoid risky behaviors, and maintain positive relationships with adults and peers. During implementation of BGCDC middle/high school programming there is a focus on providing life skills, career guidance, pre/post employment support and job placement.

5. PROPOSED PROGRAM CONTRACT GOALS: Include clearly defined service goals and process objectives: number of unduplicated clients to be served, number of service hours to be provided etc.

(A) Increase high school membership by 5% annually. (B) 150 unduplicated high school youth will be served with a daily average of 15 for high school age youth through 7 hours/week of BGCDC educational programs. (C) 75% of middle school-age Club members who attend at least 2 times/week will: 1) report an improvement in at least one area of school performance; 2) develop greater confidence in their academic abilities; 3) increase school attendance rates; 4) improve homework quality; and 5) improve behavior at school and at the Club. In all, we will deliver 572 hours of program services.

6. SERVICE HOURS: Frequency, duration of service and hours and days of service availability.

During the academic year (~38 weeks), the Boys & Girls Club Allied site is open Mon–Fri, 3:00pm–9:00 pm and on Sat, 11:00am–4:00 p.m. During non-school days and during the summer (~ 11 weeks) the Club hours are Mon–Fri, 8:00 a.m. - 8:00 p.m. Daily structured educational programs and activities occur throughout the calendar year and are available to members 7 hrs/week on average.

ORGANIZATION:

Boys & Girls Club of Dane County - Taft Location

PROGRAM/LETTER:

B Taft High School Youth Program

7. POPULATION SERVED: Please describe in terms of age, income level, LEP, literacy, cognitive or physical disabilities or challenges.

51% of the Club members come from a single-parent household and 53% of them are eligible for free or reduced meals from the public schools. The ethnic breakdown of middle and high school members is: 64% African American, 10% Multi-racial, 15% Latino, 7% Caucasian, 3% Asian and 0% Native American.

8. LOCATION: Location of service and intended service area (include census tract where service is tract specific).

The Club is located on Taft Street in the Bram's Addition neighborhood on the southside of Madison and serves youth from the immediate neighborhood, well as students from 4 area high schools.

9. OUTREACH PLAN: Describe your outreach and marketing strategies to engage your intended service population.

BGCDC will work with our local Advisory Board to develop and implement a recruitment, referral, and outreach program using effective techniques and strategies that direct high school youth to programs at the Club. The Marketing & Resource Development Office works with BGCDC staff to market programs and services through schools, churches, local businesses, public service announcements, and newspapers. A network of links with schools, police, juvenile justice agencies, social service agencies, and community organizations will refer youth. Direct recruitment and outreach will be used to target high school youth. Recruitment of high school members includes providing transportation and holding developmentally appropriate special events (lock-ins and tournaments) and programs. BGCDC works in the high schools, side by side with teachers and counselors to support youth academically and socially and to connect them to job opportunities.

10. COORDINATION: Describe how you coordinate your service delivery with other community groups or agencies.

BGCDC collaborates with a number of community partners, such as Unity Fitness, Penn Park Partners, Dane County Transitional School, and the University of Wisconsin to enhance educational programs and provide additional resources and opportunities for the Club members and the neighborhood community served. One such program is a high school tutoring program run by UW students. The UW volunteers will help Club members with academic work as well as post-high school life skills. BGCDC works with all partners to determine a convenient time so that programs will be most impactful and accessible for our Club members – whether during the summer season, school breaks or during the academic year. The Club provides space for community groups to run programs, activities, and meetings at the Club facility that enhance the educational opportunities for Club members.

11. VOLUNTEERS: How are volunteers utilized in this program?

Volunteers are instrumental to the programming at the Club. They tutor, assist group leaders in planned programs, provide one-on-one mentoring, and participate in various programs while actively engaging with members.

12. Number of volunteers utilized in 2012?

958

Number of volunteer hours utilized in this program in 2012?

12,433

ORGANIZATION:

Boys & Girls Club of Dane County - Taft Location

PROGRAM/LETTER:

B Taft High School Youth Program

13. BARRIERS TO SERVICE: Are there populations that are experiencing barriers to the service you are proposing, i.e., cultural differences, language barriers and/or physical or mental impairments or disabilities? Describe the ability of proposed program to respond to the needs of diverse populations.

Over the years, the Bram's Addition neighborhood has become more diverse with an increase in the number of Latino families and transient people moving into the area. As a result, one of the barriers we have faced as an organization is meeting the language and cultural needs of our growing community. Currently, two BGCDC employees speak fluent or conversational Spanish. We are actively recruiting volunteers and summer employees who speak Spanish to help manage and coordinate BGCDC programs. We are exploring a partnership with the Literacy Network's English in the Schools program in which Madison Metropolitan School District parents who speak a language other than English meet at the schools to learn English, especially English that will help them communicate with school staff.

The Club is located in a predominantly low-income area. To help residents develop a sense of place and community pride, the Club strives to be an appealing, well-kept facility that is an asset to the community. We recently held an outdoor clean-up day. Over 100 volunteers helped plant, weed, mulch, paint, and spruce up the BGCDC. The community takes pride in the BGCDC and respects it as a place to nurture, develop, and care for children.

14. EXPERIENCE: Please describe how your agency, and program staff experience, qualifications, and past performance will contribute to the success of the proposed program?

BGCDC in 2012 served 3,275 young people in Madison and surrounding communities. BGCDC is committed to hiring qualified youth development professionals to provide quality programs and opportunities to youth. As a member of Boys & Girls Clubs of America, we are able to offer a variety of high-quality national programs that have been tested and proven effective at addressing today's most pressing youth issues. The youth development professionals we hire at BGCDC are trained and experienced. We look for people with college degrees or relevant work experience who have qualified experience working with youth and providing programs in areas such as: character & leadership development, education & career development, health & life skills, sports, fitness & recreation, the arts, prevention and diversity programs. Our CEO has 15 years of experience as a youth development professional, 12 of them in school-based programs. The leadership groups Torch Club (11-13 year olds) and Keystone (14-18 year olds) work together to plan and implement their own activities and community service projects. Yearly, these two groups plan and implement events that bring Club members, their families, and the community together. They use their own funding to supply all the equipment and concessions. They have been very successful in making a profit with their events, which is used for their charity of choice. This is the impact we strive for every day at BGCDC.

15. LICENSING OR ACCREDITATION: Report program licensing, accreditation or certification standards currently applied.

This program, serving high school age youth, adheres to the City of Madison High School Youth Program Standards.

16. STAFF: Please indicate FTE's dedicated to this program, and required qualifications for these staff positions.

All positions in city-funded programs must meet City Living Wage requirements.

Staff Title	FTE	Qualifications
Club Director	0.3	College Degree in related field, youth development experience
Teen Manager	0.48	College Degree in related field, youth development experience
Program Assistant	0.22	Youth development experience, experience in program area

ORGANIZATION:	Boys & Girls Club of Dane County - Taft Location
PROGRAM/LETTER:	B Taft High School Youth Program

22. DEMOGRAPHICS

Complete the following chart for unduplicated participants served by this program in 2012. Indicate the number and percentage for the following characteristics. For new programs, please estimate projected participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	#	%	PARTICIPANT DESCRIPTOR	#	%
TOTAL	263	100%	AGE		
MALE	160	61%	<2	0	0%
FEMALE	103	39%	2 - 5	0	0%
UNKNOWN/OTHER	0	0%	6 - 12	0	0%
			13 - 17	170	65%
			18 - 29	93	35%
			30 - 59	0	0%
			60 - 74	0	0%
			75 & UP	0	0%
			TOTAL AGE	263	100%
			RACE		
			WHITE/CAUCASIAN	24	9%
			BLACK/AFRICAN AMERICAN	210	80%
			ASIAN	9	3%
			AMERICAN INDIAN/ALASKAN NATIVE	0	0%
			NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%
			MULTI-RACIAL:	0	0%
			Black/AA & White/Caucasian	0	0%
			Asian & White/Caucasian	0	0%
			Am Indian/Alaskan Native & White/Caucasian	0	0%
			Am Indian/Alaskan Native & Black/AA	0	0%
			BALANCE/OTHER	20	8%
			TOTAL RACE	263	100%
			ETHNICITY		
			HISPANIC OR LATINO	9	3%
			NOT HISPANIC OR LATINO	254	97%
			TOTAL ETHNICITY	263	100%
			PERSONS WITH DISABILITIES	0	0%
			RESIDENCY		
			CITY OF MADISON	226	86%
			DANE COUNTY (NOT IN CITY)	31	12%
			OUTSIDE DANE COUNTY	6	2%
			TOTAL RESIDENCY	263	100%

Note: Race and ethnic categories are stated as defined in HUD standards

ORGANIZATION:	Boys & Girls Club of Dane County - Taft Location
PROGRAM/LETTER:	B Taft High School Youth Program

23. PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2012.	263
Total to be served in 2014.	325

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:	75% of high school age members who attend the Club at least 2 times/week will report an improvement in at least one area of school performance such as:
Performance Indicator(s):	grades, confidence, attendance, quality of homework, or behavior.

Proposed for 2014:	Total to be considered in	50	Targeted % to meet perf. measures	75%
	perf. measurement		Targeted # to meet perf. measure	37.5

Explain the measurement tools or methods:	Improvement will be measured through surveys of members, teachers, and BGC staff.
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Outcome Objective # 2:	50% of high school aged members will become connected to the community and learn to be productive citizens by completing at least 6 hours of service learning projects annually.
Performance Indicator(s):	completion at least 6 hours of service learning projects.

Proposed for 2014:	Total to be considered in	225	Targeted % to meet perf. measures	50%
	perf. measurement		Targeted # to meet perf. measure	112.5

Explain the measurement tools or methods:	Tracking of service learning projects through Boys & Girls Club records.
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ORGANIZATION:	Boys & Girls Club of Dane County - Taft Location
PROGRAM/LETTER:	J Center Support

PROGRAM BUDGET

1. 2013 BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-CDD	162,468	81,234	81,234	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
FUNDRAISING DONATIONS	1,247,487	758,151	216,237	273,099	0
USER FEES	46,000	0	0	46,000	0
OTHER	0	0	0	0	0
TOTAL REVENUE	1,455,955	839,385	297,471	319,099	0

2. 2014 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-CDD	177,415	88,057	89,358	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	26,500	0	26,500	0	0
FUNDRAISING DONATIONS	1,252,236	782,900	196,237	273,099	0
USER FEES	46,000	0	0	46,000	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	1,502,151	870,957	312,095	319,099	0

*OTHER GOVT 2014

Source	Amount	Terms
City IT	26,500	Capital Cost and monthly cost until installation can occur
	0	
	0	
	0	
	0	
TOTAL	26,500	

**OTHER 2014

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

ORGANIZATION:
PROGRAM/LETTER:
PRIORITY STATEMENT:

Boys & Girls Club of Dane County - Taft Location
J Center Support
CDBG/OCS: Neighborhood Centers, CORE and Facility use, Community Gardens (CONF)

DESCRIPTION OF SERVICES

3. POPULATION SERVED: Please describe the population of your service area; demographics related to age, culture, socioeconomic status, Limited English Proficiency and employment.

The population of Bram's Addition neighborhood on Madison's south side is diverse. Although a majority of residents of this neighborhood is African American and Latino, there is a large Hmong influence as well as Caucasian. Aside from ethnicity and race, this neighborhood also has a large youth population where 53% of them are eligible for free or reduced school lunch. Fifty-one percent BGDC members live in a single-parent household.

4. PHYSICAL DESCRIPTION OF CENTER: Please indicate with X characteristics of the Center.

Description	Current	Future*
Meeting Rooms/Classrooms for Public or Facility Users	X	
Gymnasium	X	
Large Activity Room	X	
Reception Area	X	
Executive Director Office		
Commercial Kitchen	X	
Non-Commercial Kitchen		
Food Pantry		
Outdoor Green Space	X	
Outdoor Play Area - without Equipment		
Outdoor Play Area - with Equipment	X	
Exercise Room		
Computer Lab	X	
Recording Studio	X	
Performance Space	X	

*Part of a strategic plan for the future.

Square Footage of the Center: 22,500

5. PROPOSED CONTRACT GOALS:

Center Support Goal	Proposed Goal Number
Hours of City-funded programs provided by center	1,872
Unduplicated participants in City-funded programs provided by center	740
Hours of non-City-funded programs provided by center	4,733
Unduplicated participants in non-City-funded programs provided by center	550
Hours of programs provided by outside community groups	1,600
Unduplicated participants in programs provided by outside community groups	1,500
Weeks of operation per year	52

ORGANIZATION:
PROGRAM/LETTER:

Boys & Girls Club of Dane County - Taft Location	
J	Center Support

6. SERVICE HOURS/SCHEDULE: When is the Center open?

During the academic year (~ 38 weeks) the Club offers daily structured programs, Monday thru Friday, 3:00 to 9:00 pm, and on Saturdays, 11:00 am to 4:00 pm. During non-school days, for example winter and spring break, the Club is open from 11:00 am to 6:00 pm. During the summer (~ 8 weeks) the Club is opened Monday thru Friday from 8:00 am to 8:00 pm.

7. FACILITY USE: Please describe your current mix of organizations accessing the center for facility use.

BGCDC facilities are currently used by a wide variety of organizations from several categories: Faith based groups such as Blackhawk Church, Red Church, Mount Zion, and Fountain of Life; Educational youth and adult groups such as Phoenix Alternative School, Hamilton School, On Ramp (L.I.G.H.T) and Madison Metropolitan School District; University of Wisconsin Groups such as UW-Madison Health Initiatives, UW-Slow Foods, and Sci-Encounters; City agencies such as City of Madison Polling and Madison Police Department. BGCDC facilities are also used by, Child Development Inc., Cycropia, Dane County Humane Society, Madison Cougars Football, Ladies of Excellence, Southside Raiders, South Madison Panthers Track Club, Spartans Basketball (NIP), Urban Community Arts Network, Madison Study Group, Peace Network and United Way.

8. COORDINATION: Please describe any coordination efforts between centers, residents and other community groups or services. Include any current involvement with specific neighborhood, city or county initiatives.

The BGCDC currently collaborates with over 150 community partners to enhance programs and leverage resources and opportunities for our members and the surrounding neighborhoods. These include, but are not limited to: UW Madison, Edgewood College, faith communities (Blackhawk Church, Red Church, Mount Zion, Fountain of Life), private employers (Fiskars, Saris, Target, M3, Metcalfe's Grocery, QTI, Summit Credit Union, Urban League, Centro Hispano, the State (Department of Justice, Department of Natural Resources), Dane County (JFF, NIP, W2), Madison Police Department (Team Up), City of Fitchburg, Madison College (GED), neighborhood associations (South Madison and Allied Drive) and other partners. In addition neighborhood groups schedule bingo, GEMS-youth program for girls, wellness meetings, 4K, Spartans Basketball, community meals, Make Music Madison, and operate a food pantry out of our building. In addition to partnering with ongoing city county programming, the Club has worked closely with the Police Department to engage teens and young adults with the Black and Latino Police Academy and Midnight Basketball and the recent Parks Department "Walk with a Doc". Our staff also investigating after school programming as a response to the academic achievement gap in collaboration with the Madison Metropolitan School District and the City of Madison.

ORGANIZATION:	Boys & Girls Club of Dane County - Taft Location
PROGRAM/LETTER:	J Center Support

9. COMMUNITY IMPACT: Please describe how the center serves as a focal point for the neighborhood, including involvement in efforts to engage residents of diverse backgrounds in activities to strengthen neighborhoods.

Both Boys & Girls Club of Dane County sites (Allied and Taft) pride themselves as being neighborhood focal points where individuals of all backgrounds are encouraged to participate in Club activities as well as being part of larger community activities. Beyond BG CDC activities, over 70 organizations utilize the two club sites and build community. This list ranges from Mt. Zion to Allied Community Choir to Marlborough Community Gardens to Ladies of Excellence to Family Voices. In addition there have been events that the Club has sponsored that serve to strengthen our neighborhoods. Mothers in the Neighborhood is a community organization that uses BG CDC space and is now expanding to the south side. Another example of community building is our back to school initiative, where last year we served almost 1000 youth and families. Not only were backpacks and school supplies distributed, but youth received haircuts, workshops, and a meal. The Club also worked with 11 Latino organizations to get these children (300) ready for school and connect their parents to services. The Boys & Girls Club is a venue of Make Music Madison and will feature youth, community performers, a Hmong dance group and members of Proud Theater (youth theater group serving the LGBTQ population and friends). Our clubs have been available to community activities such as: food pantry and Second Harvest Food Bank, an adult basketball league, girls groups, a recording studio available to the community and the neighborhood police officer (housed at Taft).

10. STAFF: Please indicate FTE's dedicated to this program, and required qualifications for these staff positions. All positions in city-funded programs must meet City Living Wage requirements.

Staff Title	FTE	Qualifications
Executive Director	1.000	Nonprofit Management Exp; Fundraising exp; Business Admin Degree
Chief Operation Officer	1.000	Nonprofit Management; Programing Exp, Budgeting Exp. Business Admin Degree
Operations Manager	1.000	Building Operations Exp; college degree preferred
Development Director/Mrktng Sp	2.000	College Degree; Fundraising exp; nonprofit mngmnt exp/Mrktng exp
Data Entry Manager	0.660	College Degree; exp with percentage and numbers

11. PARTICIPANT INCOME LEVELS:

Indicate the number of households of each income level and size that this program served in 2012 and will serve in 2014.

Income Level	2012	2014
Over 80% of county median income	61	63
Between 50% to 80% of county median income	157	162
Between 30% to 50% of county median income	323	333
Less than 30% of county median income	333	342
Total households to be served	874	900

ORGANIZATION:	Boys & Girls Club of Dane County - Taft Location
PROGRAM/LETTER:	J Center Support

12. RESIDENT INVOLVEMENT: Please describe your processes and success in involving broad resident participation in planning for, and implementing, activities and programs that strengthen neighborhoods.

We communicate with the parents of our youth and work to involve the community in order to build broader participation and the feeling of community. Over the past year we have added staff dedicated to communicating with our parents, involving them in Club activities and connecting them with necessary resources and services in the community. In addition, we regularly invite parents to the Club to solicit their input and engagement with their children's activities. Our weekly Family Voices program is a perfect example of an effort to consciously connect in a very deliberate manner with parents in the community. Neighborhood associations routinely utilize our space for their organizational meetings. Our reason for becoming the fiscal agent for the South Side Raiders was to help this local community institution stabilize their finances and to add club resources. The Club is a member of the south side Promise Zone, which is designed to increase community participation and build community. When Mothers in the Neighborhood wanted to expand to the south side we offered to put on an event with them, produce flyers for distribution and have offered our building as a space to host their meetings. Our sites will be venues for the First Make Music Madison and we will be going door to door to ask residents to participate in the event. The Club encourages the businesses, churches and citizens of our community to volunteer in our programs.

13. USER FEE STRUCTURE

Annual membership to the BGDC is \$5 per child. Summer camp has a graduated fee dependent on income OR parents/caregivers may volunteer at the club 20 total hours for summer per child. Households with an annual income of \$11,999 and below are free with documentation. Non-program users are charged \$35/hour for use of the Center.

14. AGENCY COST ALLOCATION PLAN: What method does your agency use to determine indirect cost allocations among programs?

Not Applicable.

15. PROGRAM ACTIVITIES: Describe activities/benchmarks by timeline to illustrate how your program will be implemented.

Activity Benchmark	Est. Month of Completion
Administer Community Surveys	Jan
Analyze Data from Community	Feb
Share information with community and agency-wide	March
Develop action plan	April
Implement Action Plan	June
Community Check in	October
End of Year Evaluation	Dec

ORGANIZATION:

Boys & Girls Club of Dane County - Taft Location

PROGRAM/LETTER:

J Center Support

16. DEMOGRAPHICS

Complete the following chart for unduplicated participants served by this program in 2012. Indicate the number and percentage for the following characteristics. Currently funded centers: Please utilize the aggregate data collected through your 2012 Sampling reports. For new programs, please estimate projected participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	#	%	PARTICIPANT DESCRIPTOR	#	%
TOTAL	236	100%	AGE		
MALE	152	64%	<2	0	0%
FEMALE	84	36%	2 - 5	0	0%
UNKNOWN/OTHER	0	0%	6 - 12	0	0%
			13 - 17	0	0%
			18 - 29	70	30%
			30 - 59	166	70%
			60 - 74	0	0%
			75 & UP	0	0%
			TOTAL AGE	236	100%
			RACE		
			WHITE/CAUCASIAN	77	33%
			BLACK/AFRICAN AMERICAN	104	44%
			ASIAN	6	3%
			AMERICAN INDIAN/ALASKAN NATIVE	1	0%
			NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%
			MULTI-RACIAL:	14	6%
			Black/AA & White/Caucasian	12	86%
			Asian & White/Caucasian	1	7%
			Am Indian/Alaskan Native & White/Caucasian	0	0%
			Am Indian/Alaskan Native & Black/AA	1	7%
			BALANCE/OTHER	34	14%
			TOTAL RACE	236	100%
			ETHNICITY		
			HISPANIC OR LATINO	26	11%
			NOT HISPANIC OR LATINO	210	89%
			TOTAL ETHNICITY	236	100%
			PERSONS WITH DISABILITIES	6	3%
			RESIDENCY		
			CITY OF MADISON	154	65%
			DANE COUNTY (NOT IN CITY)	82	35%
			OUTSIDE DANE COUNTY	0	0%
			TOTAL RESIDENCY	236	100%

Note: Race and ethnic categories are stated as defined in HUD standards

ORGANIZATION:	Boys & Girls Club of Dane County - Taft Location
PROGRAM/LETTER:	J Center Support

17. PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2012.	236
Total to be served in 2014.	900

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: Facility Use Groups completing the Customer Survey will rate the Overall satisfaction with the Center as a 4 or better on the 5 point scale.

Performance Indicator(s):

Proposed for 2014:	Total to be considered in	0	Targeted % to meet perf. measures	80%
	perf. measurement		Targeted # to meet perf. measure	0

Explain the measurement tools or methods: Facility Use Customer Survey – age score for question 10 on the Survey.

Outcome Objective # 2: The Center will maintain the facility such that no formal Building Inspection issues are identified.

Performance Indicator(s):

Proposed for 2014:	Total to be considered in	52	Targeted % to meet perf. measures	100%
	perf. measurement		Targeted # to meet perf. measure	52

Explain the measurement tools or methods: Not Applicable.

ORGANIZATION: **Boys & Girls Club of Dane County - Taft Location**

18. AGENCY BUDGET BY PROGRAM

REVENUE	TOTAL BUDGET			Program A		
	2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed
DANE CO HUMAN SVCS	0	9,506	9,506	0	0	0
DANE CO CDBG	0	0	0	0	0	0
MADISON-CDD	0	168,761	190,915	0	3,039	4,000
UNITED WAY ALLOC	0	65,000	65,000	0	17,500	17,500
UNITED WAY DESIG	0	44,987	44,987	0	0	0
OTHER GOVT	0	0	26,500	0	0	0
FUNDRAISING DONATIONS	0	2,897,818	2,969,054	0	102,313	141,400
USER FEES	0	92,000	92,000	0	0	0
OTHER	0	0	0	0	0	0
TOTAL REVENUE	0	3,278,072	3,397,962	0	122,852	162,900

EXPENSE	TOTAL BUDGET			Program A		
	2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed
PERSONNEL	0	2,089,394	2,217,360	0	34,052	72,200
OPERATING	0	713,583	752,007	0	41,300	63,200
SPACE	0	466,095	424,095	0	43,000	23,000
SPECIAL COSTS	0	9,000	4,500	0	4,500	4,500
TOTAL EXPENSES	0	3,278,072	3,397,962	0	122,852	162,900

Program B			Program C			Program D		
2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	3,254	4,000	0	0	5,500	0	0	0
0	17,500	17,500	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	100,000	127,400	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	120,754	148,900	0	0	5,500	0	0	0

Program B			Program C			Program D		
2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed
0	31,954	84,700	0	0	5,500	0	0	0
0	41,300	43,200	0	0	0	0	0	0
0	43,000	21,000	0	0	0	0	0	0
0	4,500	0	0	0	0	0	0	0
0	120,754	148,900	0	0	5,500	0	0	0

Program E			Program F			Program G		
2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0

Program E			Program F			Program G		
2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0

Program H			Program I			Program J		
2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	162,468	177,415
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	26,500
0	0	0	0	0	0	0	1,247,487	1,252,236
0	0	0	0	0	0	0	46,000	46,000
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	1,455,955	1,502,151

Program H			Program I			Program J		
2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed
0	0	0	0	0	0	0	839,385	870,957
0	0	0	0	0	0	0	297,471	312,095
0	0	0	0	0	0	0	319,099	319,099
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	1,455,955	1,502,151

Non-City Budget		
2012 Actual	2013 Budget	2014 Proposed
0	9,506	9,506
0	0	0
0	0	0
0	30,000	30,000
0	44,987	44,987
0	0	0
0	1,448,018	1,448,018
0	46,000	46,000
0	0	0
0	1,578,511	1,578,511

Non-City Budget		
2012 Actual	2013 Budget	2014 Proposed
0	1,184,003	1,184,003
0	333,512	333,512
0	60,996	60,996
0	0	0
0	1,578,511	1,578,511

ORGANIZATION: Boys & Girls Club of Dane County - Taft Location

19. AGENCY PROCESS OBJECTIVES BY PROGRAM		2012 Actual	2013 Goal	2014 Proposed
Neighborhood Center Sponsored Program Usage				
Sponsored Children/Youth Hours		1,480	1,500	1,600
Sponsored Adult/Family Hours		734	740	750
Sponsored Senior Hours		47	50	60
Optional Hours		0	0	0
Meeting Space Hours		82	90	100
Total Sponsored Hours		2,343	2,380	2,510
Sponsored Unduplicated Participants		874	890	900
Total Center Unduplicated Participants		2,551	2,600	2,700
Program A:	0			
Service Units		1,257	1,300	1,400
Unduplicated Participants		224	250	300
Program B:	0			
Service Units		1,257	1,300	1,400
Unduplicated Participants		263	290	325
Program C:	0			
Service Units		0 - New	400	600
Unduplicated Participants		0 - New	30	50
Program D:	0			
Service Units		0	0	0
Unduplicated Participants		0	0	0
Program E:	0			
Service Units		0	0	0
Unduplicated Participants		0	0	0
Program F:	0			
Service Units		0	0	0
Unduplicated Participants		0	0	0
Program G:	0			
Service Units		0	0	0
Unduplicated Participants		0	0	0
Program H:	0			
Service Units		0	0	0
Unduplicated Participants		0	0	0
Program I:	0			
Service Units		0	0	0
Unduplicated Participants		0	0	0
Program J:	0			
Service Units		0	0	0
Unduplicated Participants		0	0	0
Non-City Pgm Service Units		2,219	2,400	2,700
Non-City Pgm Unduplicated Participants		637	700	750

ORGANIZATION:

Boys & Girls Club of Dane County - Taft Location

20. AGENCY OUTCOME OBJECTIVE BY PROGRAM

Program Name	Outcome Objective #1	Performance Indicator #1	Measurement Tool #1
Taft Middle School Youth Program	77% of middle school age members who attend the Club at least 2 times/week will report an improvement in at least one area of school performance	grades, confidence, attendance, quality of homework, or behavior.	Improvement will be measured through surveys of members, teachers, and BGC staff.
Taft High School Youth Program	75% of high school age members who attend the Club at least 2 times/week will report an improvement in at least one area of school performance	grades, confidence, attendance, quality of homework, or behavior.	Improvement will be measured through surveys of members, teachers, and BGC staff.
Taft Parent Engagement Program	Parents and or caregivers will learn nurturing skills that support their children academically.	75% of all parents and or caregivers will show an increase in their parenting skills that connect them to support their children academically.	Parents will complete a questionnaire at the beginning of course to benchmark knowledge and skill sets and then in the end parents will complete that same questionnaire are to understand their
Program D			
Program E			
Program F			
Program G			
Program H			
Program I			
Center Support	Facility Use Groups completing the Customer Survey will rate the Overall satisfaction with the Center as a 4 or better on the 5 point scale.		Facility Use Customer Survey – age score for question 10 on the Survey.
Non-City Programs			

Outcome Objective #2	Performance Indicator #2	Measurement Tool #2	Performance Measurement		
			2012 Actual	2013 Goal	2014 Proposed
50% of middle school aged members will become connected to the community and learn to be productive citizens by completing at least 6	completion at least 6 hours of service learning projects.	Tracking of service learning projects through Boys & Girls Club records.	77.0%	75.0%	77.0%
			54.0%	50.0%	55.0%
50% of high school aged members will become connected to the community and learn to be productive citizens by completing at least 6	completion at least 6 hours of service learning projects.	Tracking of service learning projects through Boys & Girls Club records.	67.0%	75.0%	75.0%
			48.0%	50.0%	50.0%
Not Applicable	Not Applicable	Not Applicable	0.0%	0.0%	75.0%
			0.0%	0.0%	0.0%
			0.0%	0.0%	0.0%
			0.0%	0.0%	0.0%
			0.0%	0.0%	0.0%
			0.0%	0.0%	0.0%
			0.0%	0.0%	0.0%
			0.0%	0.0%	0.0%
			0.0%	0.0%	0.0%
			0.0%	0.0%	0.0%
			0.0%	0.0%	0.0%
			0.0%	0.0%	0.0%
The Center will maintain the facility such that no formal Building Inspection issues are identified.		Not Applicable.	86.0%	80.0%	80.0%
			100.0%	100.0%	100.0%
			0.0%	0.0%	0.0%
			0.0%	0.0%	0.0%

ORGANIZATION:

Boys & Girls Club of Dane County - Taft Location

PROGRAM BUDGET

1. 2013 BUDGETED

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	9,506	4,753	4,753	0	0
DANE CO CDBG	0	0	0	0	0
UNITED WAY ALLOC	30,000	15,000	15,000	0	0
UNITED WAY DESIG	44,987	14,996	14,995	14,996	0
OTHER GOVT	0	0	0	0	0
FUNDRAISING DONATIONS	1,448,018	1,149,254	298,764	0	0
USER FEES	46,000	0	0	46,000	0
OTHER	0	0	0	0	0
TOTAL REVENUE	1,578,511	1,184,003	333,512	60,996	0

2. 2014 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	9,506	4,753	4,753	0	0
DANE CO CDBG	0	0	0	0	0
UNITED WAY ALLOC	30,000	15,000	15,000	0	0
UNITED WAY DESIG	44,987	14,996	14,995	14,996	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	1,448,018	1,149,254	298,764	0	0
USER FEES	46,000	0	0	46,000	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	1,578,511	1,184,003	333,512	60,996	0

*OTHER GOVT 2014

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2014

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

1. AGENCY CONTACT INFORMATION

Organization	Boys & Girls Club of Dane County - Taft Location		
Mailing Address	2001 Taft Street, Madison, Wisconsin, 53713		
Telephone	608.257.2606		
FAX	608.257.7570		
Director	Michael Johnson		
Email Address	mjohnson@bgcdc.org		
Additional Contact	Karen Gallagher		
Email Address	kgallagher@bgcdc.org		
Legal Status	Private: Non-Profit		
Federal EIN:	39-1295617		
State CN:	Not Applicable.		
DUNS #	13150342		

2. CONTACT INFORMATION

A	Taft Middle School Youth Program		
	Contact:	Andrew Kriha	Phone: 608.257.2606 Email: akriha@bgcdc.org
B	Taft High School Youth Program		
	Contact:	Andrew Kriha	Phone: 608.257.2606 Email: akriha@bgcdc.org
C	Taft Parent Engagement Program		
	Contact:	Andrew Kriha	Phone: 608.257.2606 Email: akriha@bgcdc.org
D	Program D		
	Contact:		Phone: Email:
E	Program E		
	Contact:		Phone: Email:
F	Program F		
	Contact:		Phone: Email:
G	Program G		
	Contact:		Phone: Email:
H	Program H		
	Contact:		Phone: Email:
I	Program I		
	Contact:		Phone: Email:
J	Center Support		
	Contact:		Phone: Email:

3. AGENCY REVENUE DETAILED BY PROGRAM

REVENUE SOURCE	2012 ACTUAL	2013 BUDGET	2014 PROPOSED	2014 PROPOSED PROGRAMS			
				A	B	C	D
DANE CO HUMAN SVCS	9,506	9,506	9,506	0	0	0	0
DANE CO CDBG		0	0	0	0	0	0
MADISON-CDD	138,349	168,761	190,915	4,000	4,000	5,500	0
UNITED WAY ALLOC	81,750	65,000	65,000	17,500	17,500	0	0
UNITED WAY DESIG	35,761	44,987	44,987	0	0	0	0
OTHER GOVT	45,000	0	26,500	0	0	0	0
FUNDRAISING DONATIONS	2,491,957	2,897,818	2,969,054	141,400	127,400	0	0
USER FEES	72,423	92,000	92,000	0	0	0	0
OTHER	0	0	0	0	0	0	0
TOTAL REVENUE	2,874,746	3,278,072	3,397,962	162,900	148,900	5,500	0

REVENUE SOURCE	2014 PROPOSED PROGRAMS CONT.						
	E	F	G	H	I	J	Non-City
DANE CO HUMAN SVCS	0	0	0	0	0	0	9,506
DANE CO CDBG	0	0	0	0	0	0	0
MADISON-CDD	0	0	0	0	0	177,415	0
UNITED WAY ALLOC	0	0	0	0	0	0	30,000
UNITED WAY DESIG	0	0	0	0	0	0	44,987
OTHER GOVT	0	0	0	0	0	26,500	0
FUNDRAISING DONATIONS	0	0	0	0	0	1,252,236	1,448,018
USER FEES	0	0	0	0	0	46,000	46,000
OTHER	0	0	0	0	0	0	0
TOTAL REVENUE	0	0	0	0	0	1,502,151	1,578,511

AGENCY ORGANIZATIONAL PROFILE

4. AGENCY MISSION STATEMENT

To be the leader in youth development programs by developing partnerships to produce positive outcomes for young people, families, and communities.

5. AGENCY EXPERIENCE AND QUALIFICATIONS

The Boys & Girls Club of Dane County (BGCDC) is a not-for-profit youth development organization that serves nearly 2,000 young people annually. The Club fuels kids with the inspiration to dream and teaches them the skills to achieve when they are most impressionable. The Club provides high-quality programs in the following five core areas: Character & Leadership Development; Education & Career Development; Health & Life Skills; Creative & Performing Arts; and, Sports, Fitness & Recreation. Previously known as the South Madison Neighborhood Center, the BGCDC opened its doors to serve youth ages 7 to 18 at the Taft Street location in January 1999. With the help of volunteers and support from the community, the BGCDC expanded to another site in the Allied-Dunn's Marsh neighborhood in October 2003 after raising more than three million dollars to build a new community center. BGCDC broke ground on the Allied Family Center in August 2005. In June of 2006, the BGCDC Allied Family Center opened its doors. Today, children pour through the doors every day to an atmosphere of learning, playing, growing, competing, respecting self and others, nurturing and being nurtured, eating fresh and healthy meals, and exploring and preparing for their futures. By keeping our doors open, the BGCDC opens doors to great futures for our community's children.

BGCDC's signature Teens of Promise (TOPS) program engages high school students at academic risk in a set of strategies including classroom-embedded tutoring during the school day, after-school activities, mentoring, career exploration, internships, and additional community support. The program is supported by an uncommon yet highly effective partnership between the BGCDC and the Madison Metropolitan School District (MMSD) that has received national recognition for its efforts, which two years of evaluation indicate are generating sizable improvements in student achievement. TOPS operates in tandem with MMSD's Advancement Via Individual Determination (AVID) program. This effort is squarely focused on a population of students who exhibit promise while also displaying symptoms that this promise could be derailed. Their most important characteristic is a grade point average between a C and a B+ -- they occupy the academic middle. They are statistically at-risk of school failure since they are disproportionately from low-income families, often racial/ethnic minorities, and usually do not have college-educated parents. For the past two years, an independent evaluation conducted by the Wisconsin Center for the Advancement of Postsecondary Education (WISCAPE) using a rigorous matched comparison group design has examined the evidence from student records and identified large, statistically significant increases in student academic achievement. More specifically, the program impacts in the areas of GPA, attendance, and rigorous course enrollment generally exceeded effect sizes of 0.25, and were larger for African-American, Latino, and low-income students. The program has grown from serving 27 freshman and sophomore from East High School in 2009 to serving over 560 students from all four Madison High Schools in 2013. Ninety-five percent (95%) of AVID/TOPS graduates enroll in college.

Chief Executive Officer Michael Johnson holds an MBA in Global Management from the University of Phoenix, a Bachelor of Arts in Business Education from Chicago State University and a Certification in Fundraising Management from the Center of Philanthropy at Indiana University and a Certification in Human Resource Management from Cornell University in New York. Prior to moving to Madison, Wisconsin, Mr. Johnson spent 15 years in executive level positions in several cities leading large, complex government and nonprofit agencies. Johnson had extensive experience in organizational leadership focused on service provision to children and families. He previously served as the Deputy Recreation Commissioner for the City of Philadelphia, managing 163 recreations centers, 74 swimming pools, 240 athletic fields and 74 community parks. Prior to joining the City of Philadelphia, Johnson served as the Executive Director of Lutheran Child & Family Services of Indiana & Kentucky, managing the day-to-day operations of their residential treatment facilities, adoption and foster care programs, counseling and family preservation programs, and their K-12 public school. Prior to that, Johnson served as the Executive Director of the Monsanto Family YMCA. There, he was responsible for branch operations and their association-wide performing arts programs. During his time in St. Louis, Johnson served as Co-Chairman of Washington University, School of Medicine-African American Advisory Board and was named Non-Profit Executive of the Year by the St. Louis Metro Sentinel Journal. In February 2006, the Mayor of St. Louis proclaimed February 24, 2007 as Michael Johnson Day in the City of St. Louis for his work with children and families.

Johnson also worked as the Special Assistant to the CEO for both Philadelphia & Chicago Public Schools.

6. AGENCY GOVERNING BODY

How many Board meetings were held in 2012?	6
How many Board meetings has your governing body or Board of Directors scheduled for 2013?	6
How many Board seats are indicated in your agency by-laws?	26

Please list your current Board of Directors or your agency's governing body.

Name	Chirs Fortune President				
Home Address	2118 Waiinona Way Madison, WI 53713				
Occupation	President				
Representing	Saris				
Term of Office		From:	01/2013	To:	12/2014
Name	Julia Bauer				
Home Address	524 Azrene Lane Verona, WI 53593				
Occupation	Exec. Director				
Representing	Alliant Energy				
Term of Office		From:	01/2013	To:	12/2015
Name	Matt Prescott				
Home Address	3030 Bosshard Dr. Fitchburg, WI 53711				
Occupation	President				
Representing	Prescott Development Group				
Term of Office		From:	01/2011	To:	12/2013
Name	Mike Dillis				
Home Address	300 S. Bedford Street Madison, WI 53703				
Occupation	Vice President				
Representing	J.H. Findorff & Sons				
Term of Office		From:	01/2013	To:	12/2015
Name	Chief Noble Wray				
Home Address	211 S. Carroll Street				
Occupation	Chief of Police				
Representing	City of Madison				
Term of Office		From:	01/2011	To:	12/2013
Name	Paul Tonnesen				
Home Address	2537 Daniels Street				
Occupation	President				
Representing	Fiskars				
Term of Office		From:	01/2012	To:	12/2014
Name	Randy Sproule				
Home Address	4630 Keating Terrace Madison, WI 53711				
Occupation	Director				
Representing	Medical Medication Panels Wisconsin Supreme Court				
Term of Office		From:	01/2011	To:	12/2013
Name	Rev. Richard Jones				
Home Address	5943 Schumann Circle				
Occupation	Pastor				
Representing	Mt. Zion Baptist Church				
Term of Office		From:	01/2011	To:	12/2013

AGENCY GOVERNING BODY cont.

Name	Terry Bolz			
Home Address	840 Carolina Street Sauk City, WI 53583			
Occupation	President			
Representing	Unity Health Insurance			
Term of Office		From:	01/2012	To:
				12/2014
Name	Steve Lipton			
Home Address	2501 W. Beltline Hwy			
Occupation	CPA			
Representing	Wipfli CPA and Consultants			
Term of Office		From:	01/2013	To:
				12/2014
Name	Beth Korth			
Home Address	401 Chamany Drive			
Occupation	Sr. Vice President, First Business Bank			
Representing	First Business Bank			
Term of Office		From:	01/2013	To:
				12/2014
Name	Astrid Vaccaro, Secretary			
Home Address	412 Blount Street Madison, WI 53703			
Occupation				
Representing				
Term of Office		From:	01/2013	To:
				12/2014
Name	Addressa Matthews-Squires			
Home Address	15 Lakeshore Court Madison, WI 53703-1995			
Occupation				
Representing				
Term of Office		From:	01/2011	To:
				12/2013
Name	Amos Anderson			
Home Address	545 W. Dayton Street Madison, WI 53703			
Occupation				
Representing				
Term of Office		From:	01/2012	To:
				12/2014
Name	Annette Miller			
Home Address	133 S. Blair Street Madison, WI 53701			
Occupation	MG&E Emerging Markets and Community Development			
Representing	MG&E			
Term of Office		From:	01/2012	To:
				12/2014
Name	Carl Kugler			
Home Address	150 Gilman Street			
Occupation	Attorney			
Representing	Foley & Lardner			
Term of Office		From:	01/2012	To:
				12/2014
Name	Darrell Bazzell			
Home Address	1803 Dewberry Drive			
Occupation	Vice -Chancellor			
Representing	UW-Madison			
Term of Office		From:	01/2011	To:
				12/2013

AGENCY GOVERNING BODY cont.

Name	Dave Florin			
Home Address	315 Wisconsin Ave			
Occupation	CEO			
Representing	Hiebing Group			
Term of Office		From:	01/2011	To: 12/2013
Name	Dean Pribbenow			
Home Address	1000 Edgewood College Dr. Madison, WI 53711			
Occupation	Dean			
Representing	Edgewood College			
Term of Office		From:	01/2013	To: 12/2015
Name	Floyd Rose			
Home Address	3024 Waunona Way Madison, WI 53708			
Occupation	President			
Representing	Wisconsin Supplier Development			
Term of Office		From:	01/2011	To: 12/2013
Name	Gordon Meicher			
Home Address	2349 Deming Way Middleton, WI 53562			
Occupation	Partner			
Representing	Meicher & Associates, CPA			
Term of Office		From:	01/2011	To: 12/2013
Name	Isadore Knox			
Home Address	210 MLK, Jr. Blvd Madison, WI 53703			
Occupation	Director Dane County Office of Equal Opportunity			
Representing	Dane County			
Term of Office		From:	01/2011	To: 12/2013
Name	Jay Loewi			
Home Address	702 E. Washington Ave			
Occupation	President			
Representing	QTI Group			
Term of Office		From:	01/2012	To: 12/2014
Name	Joseph Hildenbrandt			
Home Address	6160 Briggs Rd. Waunakee, WI 53597			
Occupation	Managing Director			
Representing	Dane Vest Tec Fund			
Term of Office		From:	01/2011	To: 12/2013
Name	Joyce Gilmer			
Home Address	132 E. Wilson Street Madison, WI 53703			
Occupation	Adjunct Professor			
Representing	Edgewood College			
Term of Office		From:	01/2011	To: 12/2013
Name	Julia Voss			
Home Address	1241 John Q. Hammons Dr.			
Occupation	Group Manager			
Representing	Wells Fargo			
Term of Office		From:	01/2013	To: 12/2015

7. STAFF-BOARD-VOLUNTEER DEMOGRAPHICS

Indicate by number the following characteristics for your agency's current staff, board and volunteers.

Refer to application instructions for definitions. You will receive an "ERROR" until completing the demographic information.

DESCRIPTOR	STAFF		BOARD		VOLUNTEER	
	Number	Percent	Number	Percent	Number	Percent
TOTAL	80	100%	27	100%	1,566	100%
GENDER						
MALE	28	35%	20	74%	299	19%
FEMALE	52	65%	7	26%	1,140	73%
UNKNOWN/OTHER	0	0%	0	0%	127	8%
TOTAL GENDER	80	100%	27	100%	1,566	100%
AGE						
LESS THAN 18 YRS	4	5%	0	0%	127	8%
18-59 YRS	76	95%	27	100%	1,439	92%
60 AND OLDER	0	0%	0	0%	0	0%
TOTAL AGE	80	100%	27	100%	1,566	100%
RACE*						0
WHITE/CAUCASIAN	43	54%	18	67%	762	49%
BLACK/AFRICAN AMERICAN	34	43%	9	33%	192	12%
ASIAN	0	0%	0	0%	51	3%
AMERICAN INDIAN/ALASKAN NATIVE	0	0%	0	0%	0	0%
NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%	0	0%	0	0%
MULTI-RACIAL:	0	0%	0	0%	0	0%
Black/AA & White/Caucasian	0	0%	0	0%	0	0%
Asian & White/Caucasian	0	0%	0	0%	0	0%
Am Indian/Alaskan Native & White/Caucasian	0	0%	0	0%	0	0%
Am Indian/Alaskan Native & Black/AA	0	0%	0	0%	0	0%
BALANCE/OTHER	3	4%	0	0%	561	36%
TOTAL RACE	80	100%	27	100%	1,566	100%
ETHNICITY						
HISPANIC OR LATINO	2	3%	0	0%	33	2%
NOT HISPANIC OR LATINO	78	98%	27	100%	1,533	98%
TOTAL ETHNICITY	80	100%	27	100%	1,566	100%
PERSONS WITH DISABILITIES	0	0%	0	0%	0	0%

*These categories are identified in HUD standards.

8. AGENCY EXPENSE BUDGET

This chart describes your agency's total expense budget for 3 separate years.

Where possible, use audited figures for 2012 Actual. Budget and Proposed Subtotals will autofill from information you provided in the individual program budgets, Center Support and Non-City worksheets in this application.

You will receive an "ERROR" until the amounts equal the autofilled Budget and Proposed subtotals.

Account Description	2012 ACTUAL	2013 BUDGET	2014 PROPOSED
A. PERSONNEL			
Salary	1,558,765	1,738,553	1,834,701
Taxes	112,526	137,182	160,454
Benefits	167,743	213,659	222,205
SUBTOTAL A.	1,839,034	2,089,394	2,217,360
B. OPERATING			
All "Operating" Costs	559,293	713,583	752,007
SUBTOTAL B.	559,293	713,583	752,007
C. SPACE			
Rent/Utilities/Maintenance	154,148	331,095	289,095
Mortgage (P&I) / Depreciation / Taxes	140,191	135,000	135,000
SUBTOTAL C.	294,339	466,095	424,095
D. SPECIAL COSTS			
Assistance to Individuals	0	1,000	2,500
Subcontracts, etc.	0	0	0
Affiliation Dues	0	8,000	2,000
Capital Expenditure	0	0	0
Other:	0	0	0
SUBTOTAL D.	0	9,000	4,500
SPECIAL COSTS LESS CAPITAL EXPENDITURE	0	9,000	4,500
TOTAL OPERATING EXPENSES	2,692,666	3,278,072	3,397,962
E. TOTAL CAPITAL EXPENDITURES	0	0	0

9. PERSONNEL DATA: List Percent of Staff Turnover

31.0%

Divide the number of resignations or terminations in calendar year 2012 by 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.

Like many other non-profit organizations operating in a university town, we are lucky to have an abundant supply of energetic college students who enjoy working at the BG CDC. However, this also contributes to staff turnover when students graduate or have schedule changes. The Club makes several efforts to reduce staff turnover as follows: provide sufficient training and support so staff have high self-efficacy, conduct regular staff meetings to build team unity and organizational engagement, and give staff "shout outs" during meetings, via email, or social network sites.

10. PERSONNEL DATA: Personnel Schedule

List each staff position by title. Seasonal Employees should be entered in seasonal section.

Indicate the number of 2013 Proposed Full-Time Equivalents (FTEs) in each staff position, across all agency programs.

Indicate the total salaries for all FTEs in that staff position. Do NOT include payroll taxes or benefits in this table.

Indicate base hourly wage for each position.

Staff Position/Category	2013		2014		2014 Hourly Wage	PROPOSED		
	Est. FTE	Est. Salary	Proposed FTE	Proposed Salary		A FTE	B FTE	C FTE
	Chief Executive Officer	1.00	120,000	1.000		123,360	59.30	0.000
Development Director	1.00	67,000	1.000	69,010	33.17	0.000	0.000	0.000
Director of Marketing/Special Events	1.00	52,500	1.000	54,075	25.99	0.000	0.000	0.000
Administration Manager	1.00	41,000	1.000	42,230	20.30	0.000	0.000	0.000
Executive Assistant	0.70	19,292	0.700	19,871	16.25	0.000	0.000	0.000
Operations Manager	1.00	30,000	1.000	30,900	14.86	0.000	0.000	0.000
Club Director - Allied	1.00	30,000	1.000	30,900	14.86	0.250	0.250	0.250
Club Director - Taft	1.00	32,574	1.000	33,551	16.13	0.250	0.250	0.250
Membership Assistants (41 weeks)	1.66	54,600	1.660	54,600	8.50	0.000	0.000	0.000
Head Cook - Allied (41 weeks)	0.55	12,126	0.550	12,490	11.00	0.000	0.000	0.000
Head Cook - Taft	1.00	25,438	1.000	26,201	12.59	0.000	0.000	0.000
Manager - Part-time	1.66	37,361	1.660	38,482	13.16	0.250	0.250	0.000
Jr. Staff (41 weeks)	1.66	25,480	1.660	25,480	8.50	0.000	0.000	0.000
Director of Education	1.00	42,000	1.000	43,260	20.79	0.000	0.000	0.000
College Club Case Manager - Allied	2.33	76,854	2.330	79,159	16.00	0.000	0.000	0.000
College Club Case Manager - Taft	1.00	28,000	1.000	28,840	13.86	0.000	0.000	0.000
College Club Tutors (42 weeks)	6.33	150,263	6.330	150,263	14.12	0.000	0.000	0.000
Summer staff (8 weeks)	7.00	146,201	7.000	146,201	0.00	0.500	0.500	0.000
Parent Engagement Manage/Coordinator	0.66	10,192	0.330	10,498	13.00	0.000	0.000	0.330
Chief Operational Officer	1.00	70,000	1.000	72,100	36.44	0.000	0.000	0.000
Data Entry Manager	0.66	18,928	0.660	19,558	13.67	0.000	0.000	0.000
Chief Academic Officer	1.00	70,000	1.000	72,100	36.44	0.000	0.000	0.000
TOPS Coordinator	9.00	316,300	9.000	325,789	17.40	0.000	0.000	0.000
TOPS Program Assistant	0.66	6,552	0.660	6,748	13.50	0.000	0.000	0.000
Creative & Performing Arts Team	2.66	52,832	2.660	54,416	12.10	0.000	0.000	0.000
Program Assistant	0.660	39,607	0.660	40,788	12.45	0.220	0.220	0.220
Senior Director of Community Developm	1.000	50,000	1.000	51,500	24.76	0.000	0.000	0.000
	0.000	0	0.000	0	0.00	0.000	0.000	0.000
	0.000	0	0.000	0	0.00	0.000	0.000	0.000
	0.000	0	0.000	0	0.00	0.000	0.000	0.000
TOTAL	49.19	1,625,100	48.860	1,662,370		1.470	1.470	1.050
TOTAL PERSONNEL COSTS:				1,719,233				

Seasonal/Project Employee ONLY	Nbr of Weeks	Total Hours	Hourly Wage	Seasonal Earnings	A	B	C
					# HRS	# HRS	# HRS
Summer Staff Elementry	8	3,408	10.00	34,080	0.00	0.00	0.00
Summer Staff Middle/Teens	8	896	12.45	11,155	448.00	448.00	0.00
Summer Junior Staff	8	1,368	8.50	11,628	0.00	0.00	0.00
	0	0	0.00	0	0.00	0.00	0.00
	0	0	0.00	0	0.00	0.00	0.00
TOTAL	24	5,672		56,863	448.00	448.00	0.00

All positions in city-funded programs must meet City Living Wage requirements.

Indicate if the position meets the Living Wage Exception with an asterisk (*).

The Madison Living Wage for 2014 will be \$12.45 (hourly).

FTEs		DISTRIBUTED				BY		PROGRAM	Staff Position/Category
D	E	F	G	H	I	J	Non-City		
FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE		
0.000	0.000	0.000	0.000	0.000	0.000	1.000	0.000	Chief Executive Officer	
0.000	0.000	0.000	0.000	0.000	0.000	0.500	0.500	Development Director	
0.000	0.000	0.000	0.000	0.000	0.000	0.500	0.500	Director of Marketing/Special Events	
0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.000	Administration Manager	
0.000	0.000	0.000	0.000	0.000	0.000	0.700	0.000	Executive Assistant	
0.000	0.000	0.000	0.000	0.000	0.000	1.000	0.000	Operations Manager	
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.250	Club Director - Allied	
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.250	Club Director - Taft	
0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.660	Membership Assistants (41 weeks)	
0.000	0.000	0.000	0.000	0.000	0.000	0.550	0.000	Head Cook - Allied (41 weeks)	
0.000	0.000	0.000	0.000	0.000	0.000	1.000	0.000	Head Cook - Taft	
0.000	0.000	0.000	0.000	0.000	0.000	0.260	0.900	Manager - Part-time	
0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.660	Jr. Staff (41 weeks)	
0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.000	Director of Education	
0.000	0.000	0.000	0.000	0.000	0.000	0.000	2.330	College Club Case Manager - Allied	
0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.000	College Club Case Manager - Taft	
0.000	0.000	0.000	0.000	0.000	0.000	0.000	6.330	College Club Tutors (42 weeks)	
0.000	0.000	0.000	0.000	0.000	0.000	0.000	6.000	Summer staff (8 weeks)	
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Parent Engagement Manage/Coordinator	
0.000	0.000	0.000	0.000	0.000	0.000	1.000	0.000	Chief Operational Officer	
0.000	0.000	0.000	0.000	0.000	0.000	0.660	0.000	Data Entry Manager	
0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.000	Chief Academic Officer	
0.000	0.000	0.000	0.000	0.000	0.000	0.000	9.000	TOPS Coordinator	
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.660	TOPS Program Assistant	
0.000	0.000	0.000	0.000	0.000	0.000	0.000	2.660	Creative & Performing Arts Team	
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Program Assistant	
0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.000	Senior Director of Community Developm	
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
0.000	0.000	0.000	0.000	0.000	0.000	7.170	37.700	TOTAL	

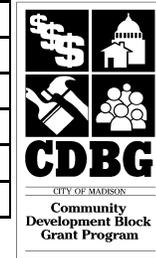
D	E	F	G	H	I	J	Non-City	Seasonal/Project Employee ONLY
# HRS								
0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,408.00	Summer Staff Elementry
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Summer Staff Middle/Teens
0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,368.00	Summer Junior Staff
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,776.00	TOTAL

APPLICATION FOR 2014 FUNDS



1. AGENCY CONTACT INFORMATION

Organization	Bridge Lake Point Waunona Neighborhood Center	
Mailing Address	1917 Lake Point Drive	
Telephone	608-441-6991	
FAX	608-441-6993	
Director	Tom Solyst	
Email Address	tsolyst@gmail.com	
Additional Contact	Arturo Ambriz	
Email Address	artambriz@yahoo.com	
Legal Status	Private: Non-Profit	
Federal EIN:	39-1945609	
State CN:		
DUNS #	21603985	



2. AGENCY PROGRAM SUMMARY

2. AGENCY PROGRAM SUMMARY			Goals and Priorities (See Instructions)
Program Name	Letter	New?	Please identify and enter the relevant Program Goal and Priority statement
Children	A	No	OCS: Access to Resources A1: Targeted Services (CSC)
Teen	B	No	OCS: Youth A1: Middle School Youth (CSC)
Girl Neighborhood Power	C	No	OCS: Youth A1: Middle School Youth (CSC)
Latino Family Resource Center	D	No	OCS: Access to Resources A1: Targeted Services (CSC)
Los Ninos Primeros	E	No	OCS: Children and Families A2: Parent Education (ECCEC)
Program F	F		Select a Priority Statement from the Drop-Down
Program G	G		Select a Priority Statement from the Drop-Down
Program H	H		Select a Priority Statement from the Drop-Down
Program I	I		Select a Priority Statement from the Drop-Down
Center Support	J	No	CDBG/OCS: Neighborhood Centers, CORE and Facility use, Community Gardens (CONF)

3. SIGNATURE PAGE

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.

LIVING WAGE ORDINANCE

If funded, applicant hereby agrees to comply with City of Madison Ordinance 4.20. This ordinance requires all employees paid under this contract be paid (at least) the Living Wage for 2014 as established by the City of Madison. In 2013 the Living Wage was \$12.19 hourly, in 2014 it will be \$12.45 hourly.

CITY OF MADISON CONTRACTS

If funded, applicant agrees to comply with all applicable local, State and Federal provisions.

A sample contract that includes standard provisions may be obtained by contacting the Community Development Division at 266-6520.

If funded, the City of Madison reserves the right to negotiate the final terms of a contract with the selected agency.

4. SIGNATURE

Enter name:

By entering your initials in the box you are electronically signing your name and agreeing to the terms listed above

DATE

ORGANIZATION:

Bridge Lake Point Waunona Neighborhood Center

PROGRAM/LETTER:

A Children

PROGRAM BUDGET

1. 2013 BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-CDD	20,582	20,582		0	0
UNITED WAY ALLOC	20,000	20,000	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	0	0	0	0	0
FUNDRAISING DONATIONS	27,000	10,608	16,392	0	0
USER FEES	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL REVENUE	67,582	51,190	16,392	0	0

2. 2014 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-CDD	45,778	45,778	0	0	0
UNITED WAY ALLOC	20,000	14,000	6,000	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	27,000	14,051	12,949	0	0
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	92,778	73,829	18,949	0	0

*OTHER GOVT 2014

Source	Amount	Terms
TOTAL	0	

**OTHER 2014

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

ORGANIZATION:	Bridge Lake Point Waunona Neighborhood Center
PROGRAM/LETTER:	A Children
PRIORITY STATEMENT:	OCS: Access to Resources A1: Targeted Services (CSC)

DESCRIPTION OF SERVICES

3. NEED FOR PROGRAM: Please identify local community need or gap in service that the proposed program will address.

LACK OF AVAILABLE/AFFORDABLE SERVICES – 220 children residing in the Lake Point & Owl Creek Neighborhoods attend Glendale School. Current school-based program options are limited & accommodate only 40% of children during the school year & a mere 21% of children during the summer. ACADEMIC ACHIEVEMENT GAP– 4 year graduation rates for MMSD are far lower for African American (48.3%) & Latino (56.7%) students than their White (87.2%) peers while BLW serves predominantly African American & Latino children (MMSD 2010). This demonstrates the need for out-of-school academic support. FAMILY COMMUNICATION: Many BLW parents have limited education & English proficiency making support of children’s schooling difficult. POVERTY- 84% of children attending Glendale School receive free/reduced lunch. The Lake Point neighborhood’s percent of single parent homes (57%) is recognized as one of the city’s highest. Poverty, racial inequity & limited education by parents form real barriers to success.

4. SERVICE DESCRIPTION - Describe the service(s) provided including your expectations of the impact of your activities.

The Children’s program will provide a 38 week after-school and 8 week summer camp program in a safe environment. Program staff work with children, parents and school staff to provide a comprehensive and individualized approach to positive child development and school success. Through creating networks of support for each child, academic proficiency and social and emotional capacities are collectively developed and maintained. The Children’s program offers a community founded in safety and respect which allows children to develop necessary life skills. Parents are recognized as the primary source of influence and support, and opportunities are structured for families to be involved in programming. Three primary focus areas in relation to the anticipated impact of program participation and the resulting impact are as follows: 1) ACADEMIC SUPPORT: Maintained or increased academic proficiency levels, increased homework completion rates, improved literacy rates, enhanced confidence in academic abilities and ownership in education. 2) ACTIVITIES & OPPORTUNITIES FOR LIFE SKILLS DEVELOPMENT & PRACTICE: Enhance social & emotional capacities in areas of empathy, honesty and trusting others, responsibility, communication skills, and independent decision-making. 3) FAMILY INVOLVEMENT: Bridging the gap between the school and community, ultimately increasing parent’s involvement at school, increase parents’ involvement in their child’s development, provide an accessible source of support for parents in need of a variety of services.

5. PROPOSED PROGRAM CONTRACT GOALS: Include clearly defined service goals and process objectives: number of unduplicated clients to be served, number of service hours to be provided etc.

The Children’s program will serve 90 unduplicated children during 38 weeks of after school programming and an 8 week summer camp for a total of 900 program hours. BLW will increase daily enrollment capacity from 28 to 40 children and increase the daily average of 24 to 32 children to further serve Owl Creek students. The Children’s program will maintain an annual enrollment of a minimum of 10 children from Owl Creek. To ensure parental involvement program staff will communicate at least weekly with parents and will host 12 family events per year.

6. SERVICE HOURS: Frequency, duration of service and hours and days of service availability.

After school programming takes place each day after school. Monday program meets from 1:15 to 5:30pm, while Tuesday - Friday the program meets from 2:45 - 5:30pm. Additional programming is offered on early release days and Spring Break. The 8 week Summer Camp meets Monday - Friday from 8:30am - 4:30pm. Monthly family events are hosted, among additional seasonal/holiday community events.

ORGANIZATION:

Bridge Lake Point Waunona Neighborhood Center
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PROGRAM/LETTER:

A Children

7. POPULATION SERVED: Please describe in terms of age, income level, LEP, literacy, cognitive or physical disabilities or challenges.

<p>BLW serves over 90 unduplicated participants each year. Participants are between the ages of 6 and 12. 57% of participants live in single parent homes. 97% participants receive free/reduced lunch through the school district. Recruitment strategies identify these children through collaboration with school staff. Students are diverse not only by social means but racially/ethnically; 12% Asian, 30% Black, 15% White, 28% Latin, and 15% bi-racial. Bilingual staff are present each day to accommodate the high percentage of students that are native Spanish speakers.</p>

8. LOCATION: Location of service and intended service area (include census tract where service is tract specific).

<p>BLW Center Youth Building 1910 Lake Point Drive Madison, WI. Primary service areas: Bridge Lake Point and Owl Creek Neighborhoods. Secondary service areas: Twin Oaks & Glendale Neighborhoods</p>

9. OUTREACH PLAN: Describe your outreach and marketing strategies to engage your intended service population.

<p>Due to the many offerings at BLW, families frequent the center. Center staff provide a warm welcome and inform families of center programs and services. Children's Program staff attend school and center events to meet children and families that may be new to the area. BLW's quarterly newsletter, which is distributed throughout the neighborhood, includes an entry and photo about the program. The Children's program works closely with School staff to identify children residing in the Lake Point, Owl Creek and Glendale service areas that demonstrate a need for after school and summer camp programming. Once children are identified, BLW staff will contact the family to set up a time to provide parents with necessary paperwork and introduce the family to the center. BLW staff also goes door to door in Owl Creek quarterly to identify families in need. Successful outreach has caused the need for expansion to further serve Owl Creek students.</p>

10. COORDINATION: Describe how you coordinate your service delivery with other community groups or agencies.

<p>Academic Support /Communication: Program staff maintains weekly contact with participants' teaching teams & school administration to monitor academic progress & any behavioral needs. Regular attendance at school events & open communication with school staff strengthens the partnership between the center, the school & the community. Universities: 1) UW or Madison College Intern provide mentorship & academic support. 2) National Pan Hellenic/Multicultural Greek Council speakers offer exposure to collegiate life. 3) Weekly visits to Wisconsin Institute for Discovery for STEM enrichment. 4) UW Madison/ Edgewood College partner with BLW to offer STEM activities through the COMETS (Creating Opportunity in Math, Engineering, Technology and Science) program once a week. Community Agencies: 1) 2 PASS AmeriCorps members tutor youth in & out of school. 2) Bi-monthly visits to Madison Museum of Contemporary Art. 3) Second Harvest which provides participants with food for healthy eating.</p>
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11. VOLUNTEERS: How are volunteers utilized in this program?

<p>Volunteers provide individualized attention to participants during free time, assist participants with structured activities and serve as tutors and reading buddies. Volunteers include community members, teachers and youth. Middle and high school aged youth are valuable assets to the program. Many youth volunteer due to a court order but continue following completion of their hours.</p>
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12. Number of volunteers utilized in 2012?

59

Number of volunteer hours utilized in this program in 2012?

1,150

ORGANIZATION:	Bridge Lake Point Waunona Neighborhood Center
PROGRAM/LETTER:	A Children

13. BARRIERS TO SERVICE: Are there populations that are experiencing barriers to the service you are proposing, i.e., cultural differences, language barriers and/or physical or mental impairments or disabilities? Describe the ability of proposed program to respond to the needs of diverse populations.

The Children's Program has demonstrated success in building an inclusive community. Multiple Spanish-speaking staff members are effective in engaging Spanish-speaking children and communicating with families. BLW has consistently enrolled children with high behavioral and academic needs including children with IEPs, behavior accommodation plans and children receiving one-on-one support at school. Program staff are extensively trained in conflict resolution, accommodating the needs of children with behavioral issues and strategies to build an inclusive community. BLW's Program Director shares knowledge of evidence based intervention strategies and developing positive behavioral interventions and support.

Barriers to accessibility are addressed through offering program without charge to all families and providing transportation to children residing in the Owl Creek Neighborhood. Program staff accompany children home following program to address safety concerns. In the event that barriers are encountered that are not easily addressed through program accommodations, BLW's extensive network of partnership assists in reducing barriers.

The program's broad focus on the holistic well-being of each child results in a focus on the needs of participants' families. Program staff are available to support parents regardless of the issue at hand which may involve housing, employment, childcare, education needs of the parent and other needs.

14. EXPERIENCE: Please describe how your agency, and program staff experience, qualifications, and past performance will contribute to the success of the proposed program?

Past Performance: BLW has run the Children's program for the past 7 years. Since running the program BLW has grown in quality, bringing strong academic and social development opportunities to the children served and becoming a focal point for families in the area.

Staff Experience: BLW benefits from experienced staff positions. The current Program Director has run youth programming for the past 2 years. BLW's Program Director has 9 years experience in non-profit & for profit child care & education, extensive experience with high quality youth and child programming, a degree in African American Studies from UW-Madison. The Youth Programs Coordinator has 5 years of experience in working with adolescents & their families & a degree in Human Development /Family Studies from UW-Madison. Additional staffing comes from PASS AmeriCorps members who engage in ongoing training, are highly motivated and possess BS/BA degrees. BLW staff are talented, dedicated, diverse, and empathetic toward children and families.

Administrative Support: Children's is supported by an administration with a long history of successful youth programming. The 9 year tenure of the Executive Director, during which time BLW's programming and programming success has grown significantly, shows the strength of the administration. This proves invaluable not only to the operation of effective programming but for positive community relationships as well.

15. LICENSING OR ACCREDITATION: Report program licensing, accreditation or certification standards currently applied.

The Children's Program is evaluated annually by the City of Madison according to licensing standards. The program has many capacities of a licensed program including status as an enrolled program.

16. STAFF: Please indicate FTE's dedicated to this program, and required qualifications for these staff positions.

All positions in city-funded programs must meet City Living Wage requirements.

Staff Title	FTE	Qualifications
Program Director	0.4	5 years experience work with youth & supervising staff, BS in related field
Program Coordinator	0.4	3 years experience working with youth, BS in related field
Owl Creek Coordinator	0.13	3 years experience working with youth, BS in related field
Youth Worker	0.84	2 years experience working with youth. High school diploma or equivalent
Summer Camp Counselor	0.45	2 years experience working with youth. High school diploma or equivalent
Volunteers		Previous youth volunteer with experience desired

ORGANIZATION:

Bridge Lake Point Waunona Neighborhood Center

PROGRAM/LETTER:

A Children

22. DEMOGRAPHICS

Complete the following chart for unduplicated participants served by this program in 2012. Indicate the number and percentage for the following characteristics. For new programs, please estimate projected participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	#	%	PARTICIPANT DESCRIPTOR	#	%
TOTAL	90	100%	AGE		
MALE	43	48%	<2	0	0%
FEMALE	47	52%	2 - 5	0	0%
UNKNOWN/OTHER	0	0%	6 - 12	90	100%
			13 - 17	0	0%
			18 - 29	0	0%
			30 - 59	0	0%
			60 - 74	0	0%
			75 & UP	0	0%
			TOTAL AGE	90	100%
			RACE		
			WHITE/CAUCASIAN	40	44%
			BLACK/AFRICAN AMERICAN	36	40%
			ASIAN	3	3%
			AMERICAN INDIAN/ALASKAN NATIVE	0	0%
			NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%
			MULTI-RACIAL:	11	12%
			Black/AA & White/Caucasian	11	100%
			Asian & White/Caucasian	0	0%
			Am Indian/Alaskan Native & White/Caucasian	0	0%
			Am Indian/Alaskan Native & Black/AA	0	0%
			BALANCE/OTHER	0	0%
			TOTAL RACE	90	100%
			ETHNICITY		
			HISPANIC OR LATINO	27	30%
			NOT HISPANIC OR LATINO	63	70%
			TOTAL ETHNICITY	90	100%
			PERSONS WITH DISABILITIES	2	2%
			RESIDENCY		
			CITY OF MADISON	88	98%
			DANE COUNTY (NOT IN CITY)	2	2%
			OUTSIDE DANE COUNTY	0	0%
			TOTAL RESIDENCY	90	100%

Note: Race and ethnic categories are stated as defined in HUD standards

ORGANIZATION:

Bridge Lake Point Waunona Neighborhood Center

PROGRAM/LETTER:

A Children

23. PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2012.	90
Total to be served in 2014.	90

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 30 children will increase academic achievement and have improve homework completion rates

Performance Indicator(s): 80% of children will demonstrate acceptable or improved homework completion rates.

Proposed for 2014: Total to be considered in perf. measurement Targeted % to meet perf. measures Targeted # to meet perf. measure 24

Explain the measurement tools or methods: Teachers will complete surveys each academic quarter that evaluate the homework completion rates, reading level, and math proficiency of each student. The survey includes a component for teachers to communicate other areas needing attention and suggestions for BLW program staff.

Outcome Objective # 2: 80% of 30 children will increase in healthy communication practices and conflict resolution skills.

Performance Indicator(s): 80% of participants will demonstrate an increase in healthy communication practices and conflict resolution skills.

Proposed for 2014: Total to be considered in perf. measurement Targeted % to meet perf. measures Targeted # to meet perf. measure 24

Explain the measurement tools or methods: Glendale's school social worker will provide information regarding behavior referrals each quarter. BLW program staff will support children in establishing developmentally appropriate goals related to healthy communication practices and conflict resolution skills. Staff will document progress related to these goals. Participants will complete developmentally appropriate knowledge inventories at the start and end of each semester.

ORGANIZATION:

Bridge Lake Point Waunona Neighborhood Center

PROGRAM/LETTER:

B Teen

PROGRAM BUDGET

1. 2013 BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-CDD	27,085	17,000	3,000	0	7,085
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	0	0	0	0	0
FUNDRAISING DONATIONS	6,000	1,940	3,645	0	415
USER FEES	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL REVENUE	33,085	18,940	6,645	0	7,500

2. 2014 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-CDD	28,927	19,737	1,390	0	7,800
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	6,000	0	6,000	0	0
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	34,927	19,737	7,390	0	7,800

*OTHER GOVT 2014

Source	Amount	Terms
	0	
	0	
	0	
TOTAL	0	

**OTHER 2014

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

ORGANIZATION:

Bridge Lake Point Waunona Neighborhood Center

PROGRAM/LETTER:

B Teen

PRIORITY STATEMENT:

OCS: Youth A1: Middle School Youth (CSC)

DESCRIPTION OF SERVICES

3. NEED FOR PROGRAM: Please identify local community need or gap in service that the proposed program will address.

Youth residing in the Lake Point, Owl Creek, Rimrock/Morland, Buckeye & Cottage Grove neighborhoods face significant barriers to their success. BLW's Teen participants represent the underserved populations of these neighborhoods & tend to be from low-income, often single-parent families of color. Four year graduation rates for MMSD for African American (48.3%), Latino (56.7%) students & disproportionate minority contact in the juvenile justice system emphasizes the barriers faced. Current programming during out of school time, other than BLW programs are limited and solely school-based. Youth that take advantage of school-based offerings are frequently more successful academically & behaviorally than non-participatory youth. The latter are more at risk of engaging in unsafe behaviors during unsupervised afternoon, evening & summer hours. BLW offers much needed, high quality teen programming that reduces youth contact with law enforcement & improves their academic success.

4. SERVICE DESCRIPTION - Describe the service(s) provided including your expectations of the impact of your activities.

The Teen Program offers after-school programming for middle school aged youth. Teen Program provides a safe environment for disengaged youth to receive individualized support and develop social and emotional competencies. Youth are recognized as resources and programming is tailored to their interests resulting in culturally appropriate & experiential learning opportunities. Academics are a priority for the Teen Program. Additional components build youth's developmental assets and life skills to facilitate a successful transition from adolescence to adulthood. The program's informal learning environment appeals to a broad range of youth. Frequent program meetings, family-style dinners and engagement in service contribute to establish a sense of community. These are the primary program components and anticipated impacts: COMPONENT #1: ACADEMIC SUPPORT: 1)Increased academic achievement 2)Increased feelings of confidence and ownership in education 3) Development of long-term educational goals 4)High school youth gain knowledge of post-secondary options COMPONENT #2: LIFE SKILLS: 1)Enhanced social and emotional development through acquiring skills in self-advocacy, coping, personal responsibility, conflict resolution, communication, etc. 2)Relationships with supportive adults and knowledge of accessible resources 3)High school youth gain vocational and financial literacy skills COMPONENT #3: COMMUNITY INVOLVEMENT: 1)Increased belonging and attachment to the community 2) Enhanced importance of civic responsibility 3)Mentorship and literacy enrichment with the Simpson Street Press

5. PROPOSED PROGRAM CONTRACT GOALS: Include clearly defined service goals and process objectives: number of unduplicated clients to be served, number of service hours to be provided etc.

The Teen Program consists of 15 hours of center-based programming each week, of which 10 totals hours are spent in small groups and 5 hours are spent within a large group. In the summer, the Teen Program consists of 140 hours of center-based programming. The yearly total service hours for the Teen Program totals 700 program hours. Service goals include: MIDDLE SCHOOL COMPONENT 1) Average weekly attendance of 13 unduplicated participants 2)40 unduplicated participants annually 3)350 Large-Group program hours 4)350 Small-Group program hours.

6. SERVICE HOURS: Frequency, duration of service and hours and days of service availability.

Program occurs for 38 weeks per school year & 8 summer weeks annually. During the school year, program meets on Tues. & Wed. from 3-8pm. The homework club meets from 3pm-5:30pm offering academic support. Center-based program activities occur from 5:30-8pm. Teen also offers 5 hours of in-school tutoring at Sennett Middle School. Teen program meets for 8 weeks Mon.-Fri. 12pm-5pm during the summer.

ORGANIZATION:	Bridge Lake Point Waunona Neighborhood Center
PROGRAM/LETTER:	B Teen

7. POPULATION SERVED: Please describe in terms of age, income level, LEP, literacy, cognitive or physical disabilities or challenges.

Youth attending program are in 6th – 8th grade. In 2012 80% of participants were eligible for free or reduced lunch through the Madison Metropolitan School District, 96% of participants were members of single-parent families, 95% of participants were youth of color. Participation is voluntary, thus literacy levels and disabilities among participants vary. 5% of participants have documented disabilities. Every effort is made to recruit youth that demonstrate a high need for academic support and increased life skills.

8. LOCATION: Location of service and intended service area (include census tract where service is tract specific).

Program meets at BLW Youth Center 1910 Lake Point Drive Madison WI. Service areas: Lake Point, Owl Creek, Rimrock/Moorland, Cottage Grove & Buckeye. Trips occur throughout Madison & surrounding areas.

9. OUTREACH PLAN: Describe your outreach and marketing strategies to engage your intended service population.

The Teen Program will attract & maintain participants through well qualified staff that youth trust & respect. To ensure that neighborhood youth & families are aware of opportunities & to encourage the participation of new individuals, the following strategies are utilized: 1) Biannual visits to Sennett are made to recruit new youth during lunch hours 2) Program staff maintain consistent relationships & communication with the principal, social workers, MSCR staff & AmeriCorps at Sennett 3) BLW Staff focus outreach in portions of the service area in need. In 2012-13 this has included significant outreach in the Owl Creek neighborhood 4) BLW's Management Team informs program staff of any contacts they have made with families that have middle school aged youth & staff reach out to youth 5) Participants of BLW's Elementary Program look forward to aging into the Teen Program. Parents establish trust with staff & encourage youth to participate in the Teen Program upon entering middle school.

10. COORDINATION: Describe how you coordinate your service delivery with other community groups or agencies.

Program coordinates services with outside agencies, schools, families & other BLW programs: 1) Schools – BLW has a strong relationship w/ Sennett middle school. BLW partners w/ Sennett on service projects, recruits within the school & maintains frequent contact with staff 2) Agencies – BLW interacts frequently w/ other agencies, community centers & other organizations for excursions, community service events, workshops, field trips & support. Examples include the Wisconsin Institute of Discovery offering participants opportunities to learn through STEM projects, Simpson St. Free Press, Boulders climbing gym providing free programming, Sierra Club Inner City Outings offering outings & volunteers from UW-Madison. 3) Parents & Families – BLW has close interaction with participants' families which fosters a rounded & comprehensive approach to youth development. 4) BLW Programs – Daily interaction within & encourage participation in other BLW programs strengthening the impact on area youth.

11. VOLUNTEERS: How are volunteers utilized in this program?

Teen uses volunteers to support programming. Volunteers include UW-Madison students, community members, professionals sharing their skills and tutors. Every effort is made to recruit volunteers diverse in age, race, locality and occupation. Volunteers use their areas of expertise to teach students new ideas and skills in areas of academics, sports, cooking and other recreational activities.

12. Number of volunteers utilized in 2012?

Number of volunteer hours utilized in this program in 2012?

	43
	255

ORGANIZATION:

Bridge Lake Point Waunona Neighborhood Center

PROGRAM/LETTER:

B Teen

13. BARRIERS TO SERVICE: Are there populations that are experiencing barriers to the service you are proposing, i.e., cultural differences, language barriers and/or physical or mental impairments or disabilities? Describe the ability of proposed program to respond to the needs of diverse populations.

Transportation - 1) Transportation is provided to ensure participants from Owl Creek and other outlying portions of the BLW service area can access program 2) Staff serve as advocates for underserved youth, enabling participants from Owl Creek and other outlying areas to access quality programs and services.
 Accessibility – Strategies: 1) Teen is provided at no cost 2) Bilingual Spanish-speakers are on staff. 3) Staff invest critical relationship building and recruitment time in service areas including Owl Creek and outlying portions.
 Poverty: The majority of participants’ families live in poverty, creating daily challenges to healthy & successful lives. The Teen program engages youth in activities that build confidence alongside real world skills, empowering them to understand the efficacy of their own actions. Teen seeks both to help youth confront barriers to their success and to give them the skill to solve problems independently.
 Lack of Interest/Anxiety in Participating – Strategies: 1) Participant contracts ensure that youth abide by expectations 2) Staff knowledge of team building activities allows these to be implemented when a new participant attends 3) Youth take an active role in all aspects of program planning including themes, activities, menu, service projects and trips 4) Experiential activities are culturally and developmentally appropriate.

14. EXPERIENCE: Please describe how your agency, and program staff experience, qualifications, and past performance will contribute to the success of the proposed program?

Past Performance: BLW has run the Teen program for the past 5 years. Teen programming is emerging as a critical focal point for area youth. The Teen program continually builds on its success, developing new activities to respond to youth interest and respond to community needs.
 Staff Experience: Teen benefits from experienced staff positions. The current Program Director has run youth programming for the past 2 years. BLW’s Program Director has 9 years experience in non-profit & for profit child care & education, extensive experience with high quality youth and child programming, a degree in African American Studies from UW-Madison and speaks basic conversational Spanish. The Youth Programs Coordinator has 5 years of experience in working with adolescents & their families & a degree in Human Development /Family Studies from UW-Madison. Additional staffing comes from PASS AmeriCorps members who engage in ongoing training, are highly motivated and possess BS/BA degrees. BLW staff are talented, dedicated, diverse, and empathetic toward youth and families.
 Administrative Support: Teen is supported by an administration with a long history of successful youth programming. The 9 year tenure of the Executive Director, during which time BLW’s programming and programming success has grown significantly showcasing the strength of the administration. This proves invaluable not only to the operation of effective programming but for positive community relationships as well.

15. LICENSING OR ACCREDITATION: Report program licensing, accreditation or certification standards currently applied.

This program, serving middle school age youth, adheres to the City of Madison Middle School Youth Program Standards.

16. STAFF: Please indicate FTE’s dedicated to this program, and required qualifications for these staff positions.

All positions in city-funded programs must meet City Living Wage requirements.

Staff Title	FTE	Qualifications
Program Coordinator	0.5	3 years experience working with youth, BS in related field
AmeriCorps PASS Member	1	2 years experience working in youth programs-Bachelors preferred
Volunteers		Previous youth volunteer with experience desired

ORGANIZATION:	Bridge Lake Point Waunona Neighborhood Center
PROGRAM/LETTER:	B Teen

22. DEMOGRAPHICS

Complete the following chart for unduplicated participants served by this program in 2012. Indicate the number and percentage for the following characteristics. For new programs, please estimate projected participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	#	%	PARTICIPANT DESCRIPTOR	#	%
TOTAL	59	100%	AGE		
MALE	23	39%	<2	0	0%
FEMALE	36	61%	2 - 5	0	0%
UNKNOWN/OTHER	0	0%	6 - 12	13	22%
			13 - 17	45	76%
			18 - 29	1	2%
			30 - 59	0	0%
			60 - 74	0	0%
			75 & UP	0	0%
			TOTAL AGE	59	100%
			RACE		
			WHITE/CAUCASIAN	14	24%
			BLACK/AFRICAN AMERICAN	43	73%
			ASIAN	0	0%
			AMERICAN INDIAN/ALASKAN NATIVE	0	0%
			NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%
			MULTI-RACIAL:	2	3%
			Black/AA & White/Caucasian	2	100%
			Asian & White/Caucasian	0	0%
			Am Indian/Alaskan Native & White/Caucasian	0	0%
			Am Indian/Alaskan Native & Black/AA	0	0%
			BALANCE/OTHER	0	0%
			TOTAL RACE	59	100%
			ETHNICITY		
			HISPANIC OR LATINO	11	19%
			NOT HISPANIC OR LATINO	48	81%
			TOTAL ETHNICITY	59	100%
			PERSONS WITH DISABILITIES	3	5%
			RESIDENCY		
			CITY OF MADISON	58	98%
			DANE COUNTY (NOT IN CITY)	1	2%
			OUTSIDE DANE COUNTY	0	0%
			TOTAL RESIDENCY	59	100%

Note: Race and ethnic categories are stated as defined in HUD standards

ORGANIZATION:	Bridge Lake Point Waunona Neighborhood Center
PROGRAM/LETTER:	B Teen

23. PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2012.	59
Total to be served in 2014.	50

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:	Regular participants in the Teen Program will have increased school engagement.
Performance Indicator(s):	Regular participants are youth who have attended the program at least 10 times

Proposed for 2014:	Total to be considered in	40	Targeted % to meet perf. measures	80%
	perf. measurement		Targeted # to meet perf. measure	32

Explain the measurement tools or methods:	Grade point average, school attendance, and self-reporting perspectives on the importance of education.
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Outcome Objective # 2:	Regular participants will increase life skills necessary for a successful transition from adolescence to adulthood.
Performance Indicator(s):	Regular participants are youth who have attended the program at least 10 times

Proposed for 2014:	Total to be considered in	40	Targeted % to meet perf. measures	80%
	perf. measurement		Targeted # to meet perf. measure	32

Explain the measurement tools or methods:	Participants will complete pre and post knowledge/skill assessment each semester in the life skills area targeted in program.
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ORGANIZATION:

Bridge Lake Point Waunona Neighborhood Center

PROGRAM/LETTER:

C Girl Neighborhood Power

PROGRAM BUDGET

1. 2013 BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-CDD	24,085	17,000	0	0	7,085
UNITED WAY ALLOC	750	750	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	0	0	0	0	0
FUNDRAISING DONATIONS	6,000	2,908	2,677	0	415
USER FEES	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL REVENUE	30,835	20,658	2,677	0	7,500

2. 2014 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-CDD	25,723	21,017	0	0	4,706
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	6,000	0	2,906	0	3,094
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	31,723	21,017	2,906	0	7,800

*OTHER GOVT 2014

Source	Amount	Terms
	0	
	0	
	0	
TOTAL	0	

**OTHER 2014

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

ORGANIZATION:	Bridge Lake Point Waunona Neighborhood Center
PROGRAM/LETTER:	C Girl Neighborhood Power
PRIORITY STATEMENT:	OCS: Youth A1: Middle School Youth (CSC)

DESCRIPTION OF SERVICES

3. NEED FOR PROGRAM: Please identify local community need or gap in service that the proposed program will address.

Adolescent & preadolescent females face unique challenges from their male peers including higher rates of mental health issues & increased risks of experiencing dating violence & relational aggression. By age 15, girls are twice as likely as to be depressed as boys. 1 in 3 female adolescents are sexually assaulted. Girls face gender inequities in academic achievement & societal expectations. These challenges are intensified with those of race & class among low income adolescent girls of color. Addressing the distinct needs of this population through culturally appropriate programming provides a structured opportunity that facilitates positive development & supports school success. Their marginalization emphasizes the need to enhance protective factors that decrease their likelihood of engaging in unhealthy behaviors during high risk, out of school hours. There is a lack of programming & societal support that facilitates the holistic development of high risk, teen girls.

4. SERVICE DESCRIPTION - Describe the service(s) provided including your expectations of the impact of your activities.

Girl Neighborhood Power (GNP) is a broad-based prevention program that focuses on promoting positive development among girls ages 9-14. This comprehensive program addresses the holistic needs of adolescent girls, particularly girls of disadvantaged populations. Primary components include academic support, activities that build social and emotional competencies, and opportunities for meaningful community and parent involvement. GNP employs an experiential, social learning based model founded in a positive group dynamic. Flexibility in program structure adapts to the needs of participants. Broad impacts of participation include supportive mentoring relationships, developing a sense of belonging, and improved self-esteem. Program components and related impacts include: COMPONENT #1: ACADEMIC SUPPORT: 1)Increased confidence in academic abilities 2)Increased academic achievement and school engagement 3)Youth development of educational goals COMPONENT #2: ACTIVITIES THAT BUILD SOCIAL AND EMOTIONAL COMPETENCIES: 1)Support in identity exploration and formation 2)Acquisition of life skills including relational/communication skills, coping and self-awareness skills, assertiveness, knowledge of physical and mental health needs, understanding of personal rights 3)Increased self-advocacy skills and knowledge of resources COMPONENT #3: COMMUNITY & PARENT INVOLVEMENT 1) Increased feelings of community ownership & enhanced self-esteem 2)Increased skills in project area & environmental consciousness 3)Strengthened family relationships & improved communication.

5. PROPOSED PROGRAM CONTRACT GOALS: Include clearly defined service goals and process objectives: number of unduplicated clients to be served, number of service hours to be provided etc.

GNP will provide 15 hours of community-based programming weekly at least 38 weeks per year in addition to weekly in-school tutoring. GNP consists of two groups, divided by age, that meet separately. As an intensive, youth development program, participant numbers are most accurately measured using average program meeting attendance. SERVICE GOALS INCLUDE 1) Average weekly attendance of 10 middle school aged girls 2)Average weekly attendance of 7 fourth and fifth grade girls 3)30 unduplicated, regular participants will attend program. 650 service hours annually.

6. SERVICE HOURS: Frequency, duration of service and hours and days of service availability.

Middle School Program: Wednesday and Thursday from 3:00pm – 8:00pm; additionally monthly service projects & field trips; In-school tutoring provided by program staff totaling 5 hours weekly; Mentorship program that meets once weekly. 4th-5th Grade Program: Monday from 2:45pm – 5:30pm; Wednesday from 2:45pm - 3:45pm; Monthly service projects.

ORGANIZATION:

Bridge Lake Point Waunona Neighborhood Center

PROGRAM/LETTER:

C Girl Neighborhood Power

7. POPULATION SERVED: Please describe in terms of age, income level, LEP, literacy, cognitive or physical disabilities or challenges.

Girls attending program are between the ages of 9-14 and reside in the Lake Point, Rimrock/Morland, Cottage Grove, Buckeye, and Owl Creek Neighborhoods. 97% of participants receive free or reduced lunch through the Madison Metropolitan School District. In 2012, 87% of regular participants were members of single-parent families, 92% were girls of color. Every effort is made to target girls that demonstrate a high need for academic support and increased life skills.

8. LOCATION: Location of service and intended service area (include census tract where service is tract specific).

BLW Youth Center; 1910 Lake Point Drive, Madison, WI; Service Area: Lake Point, Owl Creek, Rimrock/Morland, Cottage Grove & Buckeye Neighborhoods. Trips occur in Madison and surrounding cities.

9. OUTREACH PLAN: Describe your outreach and marketing strategies to engage your intended service population.

GNP benefits from BLW's ongoing presence as a focal point for the neighborhood, staff outreach throughout the area, and staff presence within schools. A significant number of neighborhood families are familiar with BLW's programming options, staff, & structure. These families serve as an invaluable recruitment resource to GNP. Additionally GNP has a strong presence in Sennett Middle School, continues to do outreach within the BLW service area, & continues to engage GNP participants in advocacy & outreach with area girls. School staff also refer students to the GNP program. In addition GNP uses the following outreach tactics: 1) 'Bring a Friend' nights provide a less-threatening environment for new participants 2) High expectations of peer behavior ensure new girls enter a safe, caring environment 3) Literacy/communicational outreach with Simpson Street Press 4) Participants help host neighborhood events which also serve as outreach to new participants & raise awareness of GNP programming.

10. COORDINATION: Describe how you coordinate your service delivery with other community groups or agencies.

The GNP program coordinates services with outside agencies, schools, families & neighborhood stakeholders 1) Schools – Glendale Elementary & Sennett Middle School are GNP's primary collaborators. School interaction is an essential part of the program and allows staff to ensure that the program is comprehensive, relevant & effective. Staff maintain weekly contact with school social workers 2) Parents & Families – GNP has close interaction with participants' families which fosters a rounded, comprehensive approach to youth development & cultivates a community approach to support for young women 3) Agencies – GNP utilizes partnerships to bring high quality programming & experiences to its participants. Partners include UW-Extension, Police Department, UW-Madison School of Social Work, MERIT, Dane Co. Humane Society, RestART Madison & Simpson St. Free Press 4) BLW Programs – Daily interaction with, and encouraged participation in, other BLW programs strengthens the impact on participants.

11. VOLUNTEERS: How are volunteers utilized in this program?

GNP uses ongoing and one-time volunteers to support programming. Volunteers include UW Madison Intro to Education students, former participants, local women leaders, & community members. Every effort is made to recruit volunteers diverse in age, race, locality, and occupation. Volunteers receive orientation & assist with tutoring, meals, & as guest presenters in their areas of expertise.

12. Number of volunteers utilized in 2012?

43

Number of volunteer hours utilized in this program in 2012?

255

ORGANIZATION:

Bridge Lake Point Waunona Neighborhood Center

PROGRAM/LETTER:

C Girl Neighborhood Power

13. BARRIERS TO SERVICE: Are there populations that are experiencing barriers to the service you are proposing, i.e., cultural differences, language barriers and/or physical or mental impairments or disabilities? Describe the ability of proposed program to respond to the needs of diverse populations.

Transportation - 1) Transportation is provided to ensure participants from Owl Creek and other outlying portions of the BLW service area can access program 2) Staff serve as advocates for underserved youth, enabling participants from Owl Creek and other outlying areas to access quality programs and services
 Accessibility – Strategies: 1) GNP is provided at no cost 2) Bilingual Spanish-speakers are on staff. 3) Staff invest critical relationship building and recruitment time in service area including Owl Creek and outlying portions
 Physical/Emotional Safety – Strategies 1) Precautions are in place to account for emotional safety/wellbeing 2) Weekly check-ins between girls & staff 3) Girls are accompanied home following program to ensure safety 4) Staff are trained in cyber-bullying, peer conflict mediation and restorative circles.
 Lack of Interest/Anxiety in Participating – Strategies: 1) Participant contracts ensure that girls abide by expectations 2) Staff knowledge of team building activities allows these to be implemented when a new participant attends 3) Girls take an active role in all aspects of program planning including themes, activities, menu, service projects, and trips 4) Experiential activities are culturally and developmentally appropriate.

14. EXPERIENCE: Please describe how your agency, and program staff experience, qualifications, and past performance will contribute to the success of the proposed program?

Past Performance: BLW has run the GNP Program for the past 7 years. GNP programming is engrained in the fabric of the BLW neighborhood as a source of pride for youth, their families, and supporters. The GNP program continually builds on its success, developing new activities to respond to youth interest.
 Staff Experience: GNP benefits from experienced staff positions. The current Program Director has run GNP as well as other youth programs for the past 2 years. BLW's Program Director has 9 years experience in non-profit & for profit child care & education, extensive experience with high quality youth and child programming, a degree in African American Studies from UW-Madison, and speaks basic conversational Spanish. The Youth Programs Coordinator has 5 years of experience in working with adolescents & their families & a degree in Human Development /Family Studies from UW-Madison. Additional staffing comes from PASS AmeriCorps members who engage in ongoing training, are highly motivated, and possess BS/BA degrees. BLW staff are talented, dedicated, diverse, and empathetic toward youth and families.
 Administrative Support: GNP is supported by an administration with a long history of successful youth programming. The 9 year tenure of the Executive Director, during which time BLW's programming and programming success has grown significantly, showcases the strength of the administration. This proves invaluable not only to the operation of effective programming, but for positive community relationships as well.

15. LICENSING OR ACCREDITATION: Report program licensing, accreditation or certification standards currently applied.

This program, serving middle school age youth, adheres to the City of Madison Middle School Youth Program Standards.

16. STAFF: Please indicate FTE's dedicated to this program, and required qualifications for these staff positions.

All positions in city-funded programs must meet City Living Wage requirements.

Staff Title	FTE	Qualifications
Program Director	0.5	5 years experience work with youth & supervising staff, BS in related field
AmeriCorps PASS Member	1	2 years experience working in youth programs-Bachelors preferred
Volunteers		Previous youth volunteer with experience desired

ORGANIZATION:	Bridge Lake Point Waunona Neighborhood Center
PROGRAM/LETTER:	C Girl Neighborhood Power

22. DEMOGRAPHICS

Complete the following chart for unduplicated participants served by this program in 2012. Indicate the number and percentage for the following characteristics. For new programs, please estimate projected participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	#	%	PARTICIPANT DESCRIPTOR	#	%
TOTAL	40	100%	AGE		
MALE	0	0%	<2	0	0%
FEMALE	40	100%	2 - 5	0	0%
UNKNOWN/OTHER	0	0%	6 - 12	15	38%
			13 - 17	25	63%
			18 - 29	0	0%
			30 - 59	0	0%
			60 - 74	0	0%
			75 & UP	0	0%
			TOTAL AGE	40	100%
			RACE		
			WHITE/CAUCASIAN	19	48%
			BLACK/AFRICAN AMERICAN	13	33%
			ASIAN	5	13%
			AMERICAN INDIAN/ALASKAN NATIVE	0	0%
			NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%
			MULTI-RACIAL:	3	8%
			Black/AA & White/Caucasian	3	100%
			Asian & White/Caucasian	0	0%
			Am Indian/Alaskan Native & White/Caucasian	0	0%
			Am Indian/Alaskan Native & Black/AA	0	0%
			BALANCE/OTHER	0	0%
			TOTAL RACE	40	100%
			ETHNICITY		
			HISPANIC OR LATINO	11	28%
			NOT HISPANIC OR LATINO	29	73%
			TOTAL ETHNICITY	40	100%
			PERSONS WITH DISABILITIES	1	3%
			RESIDENCY		
			CITY OF MADISON	40	100%
			DANE COUNTY (NOT IN CITY)	0	0%
			OUTSIDE DANE COUNTY	0	0%
			TOTAL RESIDENCY	40	100%

Note: Race and ethnic categories are stated as defined in HUD standards

ORGANIZATION:	Bridge Lake Point Waunona Neighborhood Center
PROGRAM/LETTER:	C Girl Neigborhood Power

23. PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2012.	40
Total to be served in 2014.	40

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:	Regular participants will demonstrate academic improvement or achievement. (n=40)
Performance Indicator(s):	75% of regular middle & elementary school participants will maintain a GPA of 2.8 or higher, or demonstrate academic improvement.

Proposed for 2014:	Total to be considered in	30	Targeted % to meet perf. measures	75%
	perf. measurement		Targeted # to meet perf. measure	22.5

Explain the measurement tools or methods:	75% of regular middle school age participants will maintain a GPA of 2.8 or higher, or demonstrate academic improvement. Through an agreement with GNP parents and MMSD, GNP staff receive report cards of middle school GNP participants; and 75% of Elementary age participants' teachers will report improved academic performance through surveys each semester that evaluate participants' effort levels, homework completion, and grade levels.
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Outcome Objective # 2:	Regular participants will increase social and emotional competencies as measured by age-appropriate developmental assets. (n=40)
Performance Indicator(s):	90% of participants will report on 20 internal assets that serve to nurture a commitment of learning, positive values, social competencies, and a positive identity.

Proposed for 2014:	Total to be considered in	36	Targeted % to meet perf. measures	90%
	perf. measurement		Targeted # to meet perf. measure	32.4

Explain the measurement tools or methods:	Regular participants will report on 20 internal assets that serve to nurture a commitment to learning, positive values, social competencies, and a positive identity.
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ORGANIZATION:	Bridge Lake Point Waunona Neighborhood Center
PROGRAM/LETTER:	D Latino Family Resource Center

PROGRAM BUDGET

1. 2013 BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	4,704	4,704	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-CDD	16,564	16,564	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
FUNDRAISING DONATIONS	6,000	3,526	2,474	0	0
USER FEES	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL REVENUE	27,268	24,794	2,474	0	0

2. 2014 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	4,704	4,704	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-CDD	17,690	17,690	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
FUNDRAISING DONATIONS	6,000	2,320	3,680	0	0
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	28,394	24,714	3,680	0	0

*OTHER GOVT 2014

Source	Amount	Terms
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2014

Source	Amount	Terms
	0	
	0	
	0	
	0	
TOTAL	0	

ORGANIZATION:

Bridge Lake Point Waunona Neighborhood Center

PROGRAM/LETTER:

D Latino Family Resource Center

PRIORITY STATEMENT:

OCS: Access to Resources A1: Targeted Services (CSC)

DESCRIPTION OF SERVICES

3. NEED FOR PROGRAM: Please identify local community need or gap in service that the proposed program will address.

According to the 2010 US Census Bureau, Wisconsin's Latino population grew 74% between 2000 -2010 with 28,925 Latinos now living in Dane County. **LACK OF RESOURCES AND SERVICES:** There is a lack of resources and services in Spanish and a need for culturally sensitive programming in which participants feel welcomed. It is challenging for Latino parents to navigate through the school, government and healthcare systems. Many parents rely on their children for language interpretations in very sensitive issues. **LACK OF EDUCATIONAL SKILLS:** Some Latino adults lack basic education and English proficiency. This demonstrates the need for opportunities to increase skills and access referral services required to become a member of the Madison community. **LIMITED ACCESS TO PUBLIC ASSISTANCE PROGRAMS:** Barriers exclude some Latino residents from accessing public assistance programs such as healthcare, housing subsidies & unemployment benefits.

4. SERVICE DESCRIPTION - Describe the service(s) provided including your expectations of the impact of your activities.

The overall anticipated impact of the LFRC is to improve the quality of life for Latino families through enhancing opportunities for participation & leadership in the Lake Point Community and city-wide. LFRC connects Latino residents to programs and services such as after school programming, summer camps & child development programs. LFRC's main expectation is for participants to increase accessibility of available services and resources in the City of Madison. LFRC is a source of comprehensive services for our Latino community. Needs are met directly or through referral. Services are offered in person or by phone. Direct services include:
CASE MANAGEMENT: LFRC offers case management in a variety of avenues that include parental support, childhood development, parent-teacher communication, document translations, job placement assistance & referral services.
INTERPRETATION SERVICES: LFRC offers these services for a wide scope of needs.
SOCIAL ACTIVITIES: LFRC offers a way out from isolation through our community events and conferences.
FOOD PANTRY: This is offered the third Wednesday of every month.
EDUCATIONAL WORKSHOPS: These include instruction in topics such as parenting, childhood development, child protection, health, finance management, housing, & consumer protection.
ACADEMIC OPPORTUNITIES: This includes class instruction & individual consultations within topic areas such as resume writing, basic computer skills & job search strategies.

5. PROPOSED PROGRAM CONTRACT GOALS: Include clearly defined service goals and process objectives: number of unduplicated clients to be served, number of service hours to be provided etc.

LFRC's programming consists of well designed service opportunities. Services are implemented year-round through office hours, workshops, classes and other activities. 780 service hours will serve a total of 1,520 unduplicated Latino adults annually. LFRC's program includes - 1)Basic & Intermediate Computer Classes; 2) Finance & Housing Education Workshops; 3)Child Protection & Parenting Workshops; 4)Health Related Seminars; 5)Cultural Fieldtrips; 6)College Access Parent Conferences; 7)City wide Latino events: El Dia del Nino Celebration, Mobile Consulates, Latino Career and College Fairs.

6. SERVICE HOURS: Frequency, duration of service and hours and days of service availability.

LFRC office hours are Monday - Friday from 9:00 am – 12:00 pm
 Educational workshops and training opportunities take place an average of 15 hours weekly, including two Saturdays a month.

ORGANIZATION:

Bridge Lake Point Waunona Neighborhood Center
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PROGRAM/LETTER:

D Latino Family Resource Center
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7. POPULATION SERVED: Please describe in terms of age, income level, LEP, literacy, cognitive or physical disabilities or challenges.

<p>LFRC serves low income, Latino families. The majority of these families are immigrants aspiring for a better life. A large number of these individuals arrive in Madison with little or no basic education and limited job skills. In many cases, members of these families speak little or no English. Many of the parents rely on their children as translators despite the sensitive nature of content. Currently some of these Latino families are unable to access healthcare, housing benefits, or secure a job with a fair wage. These factors contribute to their marginalization and discrimination.</p>
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8. LOCATION: Location of service and intended service area (include census tract where service is tract specific).

<p>Services take place at BLW Center, located at 1917 Lake Point Drive in Madison. As a primary source of services for Latino residents and families, LFRC's service area extends city-wide.</p>
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9. OUTREACH PLAN: Describe your outreach and marketing strategies to engage your intended service population.

<p>TO RESPOND TO THE INCREASE OF THE LATINO POPULATION IN DANE COUNTY: Since 2000, annual growth has averaged about 1,250 people (7%) per year. By 2011, Latinos comprised 6.1% of Dane County's population. LACK OF RESOURCES AND SERVICES: There is a lack of resources and services in Spanish and a need for culturally sensitive programming in which participants feel welcomed. It is challenging for Latino parents to navigate through the school, government and healthcare systems. Many parents rely on their children for language interpretations in very sensitive issues. LACK OF EDUCATIONAL SKILLS: Some Latino adults lack basic education and English proficiency. This demonstrates the need for opportunities to increase skills and access referral services required to become a member of the Madison community. LIMITED ACCESS TO PUBLIC ASSISTANCE PROGRAMS: Barriers exclude some Latino residents from accessing public assistance programs such as healthcare, housing subsidies & unemployment benefits.</p>
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10. COORDINATION: Describe how you coordinate your service delivery with other community groups or agencies.

<p>LFRC serves as a bridge between the following groups & its clients and works w/ client until the need is met: 1) HUMAN SERVICES AGENCIES - Dane County Human Services, Access Community Health Centers, United Way, Joining Forces for Families, the Community Action Coalition, the Community Immigration Law Center 2) EDUCATION GROUPS - UW-Extension, University of Wisconsin, Madison College, MMSD, Literacy Network, Latino Academy of Workforce Development 3) ADVOCACY GROUPS - WI Dep. of Agriculture Trade and Consumer Protection, The State of WI Public Defenders & Equal Opportunity Commission of Dane County, Workers' Rights Center 4) OTHER GROUPS - Vera Court Neighborhood Center, General consulates, Planned Parenthood, Centro Hispano, Latino Chamber of Commerce, Multicultural Center, Alianza Latina 5) BLW RESIDENTS - Our residents become great collaborators by promoting our services w/ peers and families</p>
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11. VOLUNTEERS: How are volunteers utilized in this program?

<p>Volunteers have a vital role with LFRC. The network of volunteers is composed of Latino residents, community leaders, business owners & members of the media. Volunteers provide office help, childcare, tutoring, and help with community events and fundraising. While services are offered without charge, many residents become volunteers to demonstrate their support to the program.</p>
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12. Number of volunteers utilized in 2012?

71

Number of volunteer hours utilized in this program in 2012?

305

ORGANIZATION:

Bridge Lake Point Waunona Neighborhood Center

PROGRAM/LETTER:

D Latino Family Resource Center

13. BARRIERS TO SERVICE: Are there populations that are experiencing barriers to the service you are proposing, i.e., cultural differences, language barriers and/or physical or mental impairments or disabilities? Describe the ability of proposed program to respond to the needs of diverse populations.

Barriers faced by the LFRC and strategies to combat these barriers include:

1. UNWARENESS OF AVAILABLE SERVICES: LFRC prioritizes informing Latino residents of the many services offered through the city. It relies on extensive outreach efforts to distribute this information.
2. CULTURAL DIFFERENCES: LFRC is founded in the beliefs, values, and experiences of the community it serves. It is a community-based program that provides culturally appropriate services and opportunities for program participants and their families. LFRC creates an environment in which participants feel welcomed and appreciated for their unique cultural backgrounds. The key to initial participation and willingness to return to program is a shared cultural connection between participants and LFRC staff.
3. LANGUAGE: LFRC refers its community members to the various agencies that offer ESL classes such as Latino Academy, Literacy Network and MATC. LFRC encourages participants to enroll in these ESL classes to increase their participation in community life.
4. LACK OF BASIC EDUCATION & JOB SKILLS: LFRC works in partnership with agencies to ensure an increase in the education and training of its Latino residents. This has been established as a priority as classes and trainings are offered regularly.
5. IMMIGRATION STATUS: Immigration status is not solicited by center staff as a requirement for any services. In addition, the LFRC has become a source of information to the Latino residents regarding immigration issues.

14. EXPERIENCE: Please describe how your agency, and program staff experience, qualifications, and past performance will contribute to the success of the proposed program?

BLW Center established the Latino Family Resource Center six years ago to respond to the rapid increase of the immigrant Latino community in the City of Madison. Since this time, the LFRC has become a primary point of access for many Latinos residents including newly arrived immigrants. LFRC has the experience of empowering the most vulnerable individuals in this community. In 2012, LFRC served a total of 1,908 unduplicated Latino residents. LFRC has already achieved incomparable success in the areas of recruitment and retention with Latino services and programming in the City of Madison. Participants not only access programming, but they become valued partners and volunteers. LFRC relies on a strong word-of-mouth endorsement from program participants and community members. This is the most successful avenue that guarantees program's success and stability. The confidence program participants have in LFRC is such that they become its number one advocates among their employers, peers, Latino leaders and families.

15. LICENSING OR ACCREDITATION: Report program licensing, accreditation or certification standards currently applied.

Not Applicable.

16. STAFF: Please indicate FTE's dedicated to this program, and required qualifications for these staff positions.

All positions in city-funded programs must meet City Living Wage requirements.

Staff Title	FTE	Qualifications
Program Coordinator	0.5	3 years experience in a community setting, BS in related field, bilingual
Volunteers		Previous volunteer in community setting desired

ORGANIZATION:	Bridge Lake Point Waunona Neighborhood Center
PROGRAM/LETTER:	D Latino Family Resource Center

22. DEMOGRAPHICS

Complete the following chart for unduplicated participants served by this program in 2012. Indicate the number and percentage for the following characteristics. For new programs, please estimate projected participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	#	%	PARTICIPANT DESCRIPTOR	#	%
TOTAL	1908	100%	AGE		
MALE	859	45%	<2	0	0%
FEMALE	1049	55%	2 - 5	0	0%
UNKNOWN/OTHER	0	0%	6 - 12	175	9%
			13 - 17	190	10%
			18 - 29	345	18%
			30 - 59	1048	55%
			60 - 74	150	8%
			75 & UP	0	0%
			TOTAL AGE	1908	100%
			RACE		
			WHITE/CAUCASIAN	1908	100%
			BLACK/AFRICAN AMERICAN	0	0%
			ASIAN	0	0%
			AMERICAN INDIAN/ALASKAN NATIVE	0	0%
			NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%
			MULTI-RACIAL:	0	0%
			Black/AA & White/Caucasian	0	0%
			Asian & White/Caucasian	0	0%
			Am Indian/Alaskan Native & White/Caucasian	0	0%
			Am Indian/Alaskan Native & Black/AA	0	0%
			BALANCE/OTHER	0	0%
			TOTAL RACE	1908	100%
			ETHNICITY		
			HISPANIC OR LATINO	1908	100%
			NOT HISPANIC OR LATINO	0	0%
			TOTAL ETHNICITY	1908	100%
			PERSONS WITH DISABILITIES	0	0%
			RESIDENCY		
			CITY OF MADISON	1812	95%
			DANE COUNTY (NOT IN CITY)	96	5%
			OUTSIDE DANE COUNTY	0	0%
			TOTAL RESIDENCY	1908	100%

Note: Race and ethnic categories are stated as defined in HUD standards

ORGANIZATION:	Bridge Lake Point Waunona Neighborhood Center
PROGRAM/LETTER:	D Latino Family Resource Center

23. PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2012.	1908
Total to be served in 2014.	1520

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:	Latino families who access the LFRC will report increase access/utilization of city-wide resources
Performance Indicator(s):	95% of program participants will report having established connections with needed city wide resources

Proposed for 2014:	Total to be considered in	800	Targeted % to meet perf. measures	95%
	perf. measurement		Targeted # to meet perf. measure	760

Explain the measurement tools or methods:	The Latino Family Resource Coordinator and other bilingual staff members will keep a detailed log of contacts. The number of Latino participants in all center programming will continue to be tracked.
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Outcome Objective # 2:	Latino families who access the LFRC for academic opportunities and educational workshop componets will report an improvement in their quality of life due to the LFRC.
Performance Indicator(s):	95% of Latino residents who participate in the program's academic opportunities and educational workshops will report an improvement in their quality of life.

Proposed for 2014:	Total to be considered in	800	Targeted % to meet perf. measures	95%
	perf. measurement		Targeted # to meet perf. measure	760

Explain the measurement tools or methods:	Enrollment and progress reports for all participants and post class completion surveys.
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ORGANIZATION:

Bridge Lake Point Waunona Neighborhood Center

PROGRAM/LETTER:

J Center Support

PROGRAM BUDGET

1. 2013 BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-CDD	115,333	75,088	17,520	22,725	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	0	0	0	0	0
FUNDRAISING DONATIONS	7,696	0	500	7,196	0
USER FEES	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL REVENUE	123,029	75,088	18,020	29,921	0

2. 2014 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-CDD	121,076	84,560	18,020	16,096	2,400
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	24,000	0	0	0	24,000
FUNDRAISING DONATIONS	9,104	0	0	9,104	0
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	154,180	84,560	18,020	25,200	26,400

*OTHER GOVT 2014

Source	Amount	Terms
City I.T.	20,000	Capitol cost for broadband service
City I.T.	4,000	Monthly Service fee for broadband service
	0	
TOTAL	24,000	

**OTHER 2014

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

ORGANIZATION:	Bridge Lake Point Waunona Neighborhood Center
PROGRAM/LETTER:	J Center Support
PRIORITY STATEMENT:	CDBG/OCS: Neighborhood Centers, CORE and Facility use, Community Gardens (CONF)

DESCRIPTION OF SERVICES

3. POPULATION SERVED: Please describe the population of your service area; demographics related to age, culture, socioeconomic status, Limited English Proficiency and employment.

Bridge Lake Point Waunona (BLW) is a hub for education, employment, and support programs serving predominately low -income individuals and families from diverse cultural backgrounds primarily residing in the Lake Point, Owl Creek, Thompson/Buckeye, Rimrock/Moorland, and Glendale/Camden neighborhoods. BLW programming serves preschool children, school age children, teens, families, adults and seniors while facility users draw individuals and families from across Madison. Surveys of BLW center users indicate that 56% of individuals earn less than 30% county median income, 88% earn less than 50% county median income, 49% are native Spanish-speakers, and 97% of children and youth enrolled in programs receive free or reduced lunch. The high needs of residents residing in BLW's service area are exacerbated by their geographic isolation and limited access to resources as compared to areas of similar income levels.

4. PHYSICAL DESCRIPTION OF CENTER: Please indicate with X characteristics of the Center.

Description	Current	Future*
Meeting Rooms/Classrooms for Public or Facility Users	X	
Gymnasium		
Large Activity Room	X	
Reception Area	X	
Executive Director Office	X	
Commercial Kitchen	X	
Non-Commercial Kitchen	X	
Food Pantry	X	
Outdoor Green Space	X	
Outdoor Play Area - without Equipment	X	
Outdoor Play Area - with Equipment	X	
Exercise Room		
Computer Lab	X	
Recording Studio		
Performance Space		

*Part of a strategic plan for the future.

Square Footage of the Center: 6,000

5. PROPOSED CONTRACT GOALS:

Center Support Goal	Proposed Goal Number
Hours of City-funded programs provided by center	3,930
Unduplicated participants in City-funded programs provided by center	1,800
Hours of non-City-funded programs provided by center	2,050
Unduplicated participants in non-City-funded programs provided by center	575
Hours of programs provided by outside community groups	1,950
Unduplicated participants in programs provided by outside community groups	1,500
Weeks of operation per year	52

ORGANIZATION:

Bridge Lake Point Waunona Neighborhood Center
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PROGRAM/LETTER:

J Center Support

6. SERVICE HOURS/SCHEDULE: When is the Center open?

<p>Public service hours are normal business hours while program hours extend service to evenings and weekends. Public: Monday – Friday 9:00am – 5:30pm; 52 weeks Programs: Monday – Friday 8:30am – 9:00pm; Saturday 9:00am – 8:00pm; 52 weeks</p>
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7. FACILITY USE: Please describe your current mix of organizations accessing the center for facility use.

<p>BLW bustles with activity from numerous organizations bringing needed resources to the Lake Point community & ensuring diverse use of its facilities. Broadly facility use partners include schools, non-profits, local formal & informal groups, resident organizations, professional organizations, & education/employment programs. Specifically BLW partners with Joining Forces for Families, Literacy Network, United Cerebral Palsy, MMSD's Play & Learn, Latino Education Council, Nuestro Mundo, La Follette High School –alternative education site, Experience Works workforce training for older adults, Creative Community Living Assistance, Lake Point condo associations, Second Harvest, Division of Vocational Rehabilitation, & Latino Academy of Workforce Development. Additionally BLW is a city of Madison polling place for ward 70 & hosts a community garden for neighbors. In addition to these frequent users, several organizations/groups utilize BLW's facilities for events throughout the year.</p>

8. COORDINATION: Please describe any coordination efforts between centers, residents and other community groups or services. Include any current involvement with specific neighborhood, city or county initiatives.

<p>BLW seeks to strengthen and connect residents to opportunities by coordinating efforts with other centers and organizations. Service delivery coordination focuses on building and maintaining partnerships with service providers that address gaps in service. BLW coordinates efforts with the Madison Police Department, MMSD, LaSup Network, Madison College, Latino Chamber of Commerce, other neighborhood centers, National Panhellenic Greek Council, UW-Madison, Edgewood College, Madison Museum of Contemporary Art, PEOPLE Program, Simpson Street Free Press, MSCR, & others. Madison College provides GED and ESL classes weekly. United Cerebral Palsy and Creative Community Living Assistance both implement weekly classes for adults with developmental disabilities to acquire skills for independent living. MMSD's Play & Learn provides parent education and increases kindergarten preparedness among English-speaking families. Additional facility use groups offer adult continuing education and employment training. Extensive partnerships with school and human services personnel ensure effectiveness in responding to community needs and efficiency in providing opportunities. Collaboration with subsidized employment programs through Age Advantage, Commonwealth Development, and educational institutions enhance the center's ability to staff programs and provide services. BLW continues to engage individual residents, established organizations, and emerging groups in coordinating services to increase impact.</p>

ORGANIZATION:	Bridge Lake Point Waunona Neighborhood Center
PROGRAM/LETTER:	J Center Support

9. COMMUNITY IMPACT: Please describe how the center serves as a focal point for the neighborhood, including involvement in efforts to engage residents of diverse backgrounds in activities to strengthen neighborhoods.

BLW's role as a focal point is well defined. Youth, families, and adults turn to BLW for education and employment opportunities as well as the simple task of coming together as diverse neighbors in celebration, to solve important issues, and to create community. The center is the focal point of the neighborhood and the only service provider in the area. Spanish speakers from across Madison take incredible ownership in BLW's bilingual programming that can improve their employment outlook, better support their families, and strengthen their broader community. Schools and outside agencies turn to BLW for accessible programs, outreach to residents too frequently deemed 'difficult to reach', and opportunities to collaborate. BLW's impact is highlighted by the following: 1) the improvement of the Lake Point community over the past 9 years of the current administration's tenure 2) the development of responsive, culturally competent center and facility use programs that serve unmet needs including Los Ninos Primero, expanded Children's and Teen programs serving Owl Creek, and Latino Academy of Workforce Development 3) the expansion of childcare and after-school/evening programming options for area families 4) serving as a meeting place for a changing community and improving communication between residents of different races, income levels, & backgrounds. BLW is a shared space that allows people to connect & strengthen their relationships as well as their neighborhood. As such BLW has had significant impact on individuals, families, neighborhoods, & the broader Madison community.

10. STAFF: Please indicate FTE's dedicated to this program, and required qualifications for these staff positions. All positions in city-funded programs must meet City Living Wage requirements.

Staff Title	FTE	Qualifications
Executive Director	0.400	5 years in administration & non-profit organization. MS preferred
Center Manager	0.600	3 years expri. working/supervising staff & office in community setting.
Admin. Asst. or Receptionist	0.500	2 yrs expi. in administration or assistant & high school diploma or equal
Janitor or Maintenance	0.300	2 yrs expi. In janitorial/maintenance services in a community settings
Finance/Accounting		Contracted CPA

11. PARTICIPANT INCOME LEVELS:

Indicate the number of households of each income level and size that this program served in 2012 and will serve in 2014.

Income Level	2012	2014
Over 80% of county median income	64	44
Between 50% to 80% of county median income	170	118
Between 30% to 50% of county median income	682	471
Less than 30% of county median income	1215	840
Total households to be served	2131	1473

ORGANIZATION:	Bridge Lake Point Waunona Neighborhood Center
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12. RESIDENT INVOLVEMENT: Please describe your processes and success in involving broad resident participation in planning for, and implementing, activities and programs that strengthen neighborhoods.

BLW involves residents through community meetings, regular outreach, board membership, & many word of mouth referrals due to the strong reputation of the center and its programming. Additional effort is given to outreach in isolated portions of BLW's service area, including Owl Creek, to ensure residents are knowledgeable of services and have a sense of membership in the broader BLW community. Residents are engaged consistently and deeply. Everyday examples include: 1) weekly lunches hosted by BLW's Senior Program bring diverse neighbors together, especially elderly and disabled adults who otherwise may feel disconnected from their community. Community lunches are a focal point of older adults' week. 2) Many residents become employees through their initial involvement as volunteers or parents of program participants. BLW seeks to grow its own talent from the surrounding neighborhood. 3) Capitalizing on facility user Latino Academy of Workforce Development's high number of students by engaging them in comprehensive services at BLW. This has increased residents' involvement in the center and strengthened the surrounding neighborhood through their involvement. BLW engages diverse residents who are otherwise disconnected from many Madison resources. BLW prides itself on the quality of its residents' engagement, residents' say in programming and center use, and the responsiveness and competence of the center. The breadth and depth of resident involvement helps to stabilize the community and ensures the center remains an advocate for low and moderate income residents' needs.

13. USER FEE STRUCTURE

No user fees.

14. AGENCY COST ALLOCATION PLAN: What method does your agency use to determine indirect cost allocations among programs?

Programs pay for direct program staff & program operating costs. All indirect expenses are charged to VCNC's Center Support program. Indirect expenses include administrative time, administrative office supplies & equipment, space costs including rent & utilities, technology, insurance, & accounting services. This allows individual program funding to be used directly toward achievement of program goals, expanding overall program capacity. Funds intended for program are not diverted to subsidize administrative salaries. Program budgets include a 6.8% COLA increase for all city personnel funds.

15. PROGRAM ACTIVITIES: Describe activities/benchmarks by timeline to illustrate how your program will be implemented.

Activity Benchmark	Est. Month of Completion
Annual Black History Celebration	February
Volunteer Recognition Dinner	February
Resource Fair	May
Annual Financial Audit	May
Summer Youth Programs Begin	June
Day of Caring - volunteer event	August
Board of Directors Annual Retreat (election of officers)	August
School Year Programs/AmeriCorps Members Begin	September
Annual Appeal - goes out to supporters	December
Center Demographic Surveys	3 Times Yearly
Community Lunch & Mobile Pantry	Weekly
Director Listening Sessions	Twice Yearly

ORGANIZATION:

Bridge Lake Point Waunona Neighborhood Center

PROGRAM/LETTER:

J Center Support

16. DEMOGRAPHICS

Complete the following chart for unduplicated participants served by this program in 2012. Indicate the number and percentage for the following characteristics. Currently funded centers: Please utilize the aggregate data collected through your 2012 Sampling reports.

For new programs, please estimate projected participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	#	%	PARTICIPANT DESCRIPTOR	#	%
TOTAL	6392	100%	AGE		
MALE	2621	41%	<2	0	0%
FEMALE	3771	59%	2 - 5	64	1%
UNKNOWN/OTHER	0	0%	6 - 12	192	3%
			13 - 17	320	5%
			18 - 29	2493	39%
			30 - 59	3004	47%
			60 - 74	319	5%
			75 & UP	0	0%
			TOTAL AGE	6392	100%
			RACE		
			WHITE/CAUCASIAN	4410	69%
			BLACK/AFRICAN AMERICAN	1651	26%
			ASIAN	64	1%
			AMERICAN INDIAN/ALASKAN NATIVE	0	0%
			NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%
			MULTI-RACIAL:	192	3%
			Black/AA & White/Caucasian	60	31%
			Asian & White/Caucasian	43	22%
			Am Indian/Alaskan Native & White/Caucasian	89	46%
			Am Indian/Alaskan Native & Black/AA	0	0%
			BALANCE/OTHER	75	1%
			TOTAL RACE	6392	100%
			ETHNICITY		
			HISPANIC OR LATINO	3132	49%
			NOT HISPANIC OR LATINO	3260	51%
			TOTAL ETHNICITY	6392	100%
			PERSONS WITH DISABILITIES	709	11%
			RESIDENCY		
			CITY OF MADISON	5881	92%
			DANE COUNTY (NOT IN CITY)	384	6%
			OUTSIDE DANE COUNTY	127	2%
			TOTAL RESIDENCY	6392	100%

Note: Race and ethnic categories are stated as defined in HUD standards

ORGANIZATION:

Bridge Lake Point Waunona Neighborhood Center

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J Center Support

17. PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2012.	6392
Total to be served in 2014.	4420

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: Facility Use Groups completing the Customer Survey will rate the Overall satisfaction with the Center as a 4 or better on the 5 point scale

Performance Indicator(s):

Proposed for 2014: Total to be considered in perf. measurement Targeted % to meet perf. measures Targeted # to meet perf. measure 8

Explain the measurement tools or methods: Facility Use Customer Survey – average score for question 10 on the Survey.

Outcome Objective # 2: The Center will maintain the facility such that no formal Building Inspection issues are identified.

Performance Indicator(s):

Proposed for 2014: Total to be considered in perf. measurement Targeted % to meet perf. measures Targeted # to meet perf. measure 52

Explain the measurement tools or methods: 52 weeks of center maintenance

ORGANIZATION:

Bridge Lake Point Waunona Neighborhood Center

18. AGENCY BUDGET BY PROGRAM

REVENUE	TOTAL BUDGET			Program A		
	2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed
DANE CO HUMAN SVCS	0	4,704	4,704	0	0	0
DANE CO CDBG	0	0	0	0	0	0
MADISON-CDD	214,721	214,724	251,022	20,579	20,582	45,778
UNITED WAY ALLOC	43,047	41,550	40,800	19,999	20,000	20,000
UNITED WAY DESIG	0	0	0	0	0	0
OTHER GOVT	0	0	24,000	0	0	0
FUNDRAISING DONATIONS	30,685	58,696	60,104	12,721	27,000	27,000
USER FEES	0	0	0	0	0	0
OTHER	0	0	0	0	0	0
TOTAL REVENUE	288,453	319,674	380,630	53,299	67,582	92,778

EXPENSE	TOTAL BUDGET			Program A		
	2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed
PERSONNEL	199,879	224,248	257,283	45,263	51,190	73,829
OPERATING	39,946	50,505	56,147	7,649	16,392	18,949
SPACE	35,367	29,921	25,200	264	0	0
SPECIAL COSTS	11,910	15,000	42,000	150	0	0
TOTAL EXPENSES	287,102	319,674	380,630	53,326	67,582	92,778

Program B			Program C			Program D			
2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed	2012 Actual
0	0	0	0	0	0	0	4,704	4,704	0
0	0	0	0	0	0	0	0	0	0
27,085	27,085	28,927	24,085	24,085	25,723	16,564	16,564	17,690	11,075
0	0	0	2,250	750	0	0	0	0	15,000
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
0	6,000	6,000	700	6,000	6,000	6,429	6,000	6,000	2,700
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
27,085	33,085	34,927	27,035	30,835	31,723	22,993	27,268	28,394	28,775

Program B			Program C			Program D			
2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed	2012 Actual
15,361	18,940	19,737	20,561	20,658	21,017	21,742	24,794	24,714	25,727
6,029	6,645	7,390	2,857	2,677	2,906	1,247	2,474	3,680	2,472
0	0	0	0	0	0	0	0	0	600
5,609	7,500	7,800	3,609	7,500	7,800	0	0	0	0
26,999	33,085	34,927	27,027	30,835	31,723	22,989	27,268	28,394	28,799

Program E		Program F			Program G			Program H	
2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
11,075	11,828	0	0	0	0	0	0	0	0
15,000	15,000	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
4,000	4,000	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
30,075	30,828	0	0	0	0	0	0	0	0

Program E		Program F			Program G			Program H	
2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget
26,917	27,857	0	0	0	0	0	0	0	0
3,158	2,971	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
30,075	30,828	0	0	0	0	0	0	0	0

2014 Proposed	Program I			Program J			Non-City Budget		
	2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
0	0	0	0	115,333	115,333	121,076	0	0	0
0	0	0	0	0	0	0	5,798	5,800	5,800
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	24,000	0	0	0
0	0	0	0	0	7,696	9,104	8,135	2,000	2,000
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
0	0	0	0	115,333	123,029	154,180	13,933	7,800	7,800

2014 Proposed	Program I			Program J			Non-City Budget		
	2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed
0	0	0	0	65,225	75,088	84,560	6,000	6,661	5,569
0	0	0	0	17,461	18,020	18,020	2,231	1,139	2,231
0	0	0	0	30,109	29,921	25,200	4,394	0	0
0	0	0	0	2,542	0	26,400	0	0	0
0	0	0	0	115,337	123,029	154,180	12,625	7,800	7,800

ORGANIZATION: Bridge Lake Point Waunona Neighborhood Center

19. AGENCY PROCESS OBJECTIVES BY PROGRAM 2012 Actual 2013 Goal 2014 Proposed

Neighborhood Center Sponsored Program Usage		2012 Actual	2013 Goal	2014 Proposed
Sponsored Children/Youth Hours		1,533	1,000	1,000
Sponsored Adult/Family Hours		3,898	700	2,000
Sponsored Senior Hours		0	50	50
Optional Hours		0	0	0
Meeting Space Hours		558	200	200
Total Sponsored Hours		5,989	1,950	3,250
Sponsored Unduplicated Participants		2,256	1,500	2,000
Total Center Unduplicated Participants		6,392	3,920	4,420
Program A:	0			
Service Units	1 service unit = 1 hour of direct service	917	900	900
Unduplicated Participants		95	90	90
Program B:	0			
Service Units	1 service unit = 1 hour of direct service	773	700	700
Unduplicated Participants		59	40	40
Program C:	0			
Service Units	1 service unit = 1 hour of direct service	656	650	650
Unduplicated Participants		71	40	40
Program D:	0			
Service Units	1 service unit = 1 hour of direct service	1,207	1,190	780
Unduplicated Participants		1,908	1,520	1,520
Program E:	0			
Service Units	1 service unit = 1 hour of direct service	533	500	500
Unduplicated Participants		123	110	110
Program F:	0			
Service Units		0	0	0
Unduplicated Participants		0	0	0
Program G:	0			
Service Units		0	0	0
Unduplicated Participants		0	0	0
Program H:	0			
Service Units		0	0	0
Unduplicated Participants		0	0	0
Program I:	0			
Service Units		0	0	0
Unduplicated Participants		0	0	0
Program J:	0			
Service Units	1 service unit = 1 hour of direct service	14,792	7,930	7,930
Unduplicated Participants		6,392	3,920	4,420
Non-City Pgm Service Units	1 service unit = 1 hour of direct service	244	200	200
Non-City Pgm Unduplicated Participants		121	75	75

ORGANIZATION: Bridge Lake Point Waunona Neighborhood Center

20. AGENCY OUTCOME OBJECTIVE BY PROGRAM

Program Name	Outcome Objective #1	Performance Indicator #1	Measurement Tool #1	Outcome Objective #2
Children	80% of 30 children will increase academic achievement and have improve homework completion rates	80% of children will demonstrate acceptable or improved homework completion rates.	Teachers will complete surveys each academic quarter that evaluate the homework completion rates, reading level, and math proficiency of each student. The survey includes a	80% of 30 children will increase in healthy communication practices and conflict resolution skills.
Teen	Regular participants in the Teen Program will have increased school engagement.	Regular participants are youth who have attended the program at least 10 times	Grade point average, school attendance, and self-reporting perspectives on the importance of education.	Regular participants will increase life skills necessary for a successful transition from adolescence to adulthood.
Girl Neighborhood Power	Regular participants will demonstrate academic improvement or achievement. (n=40)	75% of regular middle & elementary school participants will maintain a GPA of 2.8 or higher, or demonstrate academic improvement.	75% of regular middle school age participants will maintain a GPA of 2.8 or higher, or demonstrate academic improvement. Through an agreement with GNP parents and MMSD, GNP staff	Regular participants will increase social and emotional competencies as measured by age-appropriate developmental assets. (n=40)
Latino Family Resource Center	Latino families who access the LFRC will report increase access/utilization of city-wide resources	95% of program participants will report having established connections with needed city wide resources	The Latino Family Resource Coordinator and other bilingual staff members will keep a detailed log of contacts. The number of Latino participants in all center programming will continue to be tracked.	Latino families who access the LFRC for academic opportunities and educational workshop componets will report an improvement in their quality
Los Ninos Primeros	Increased kindergarten preparedness among participants.	80% of 60 children participating in the program will show an increase in skills related to being ready for kindergarten.	Pre and post knowledge/skills assessment will be conducted by program staff at the beginning and end of each 20 week session.	Increase parents' knowledge of their child's development and the school system.
Program F				
Program G				
Program H				
Program I				
Center Support	Facility Use Groups completing the Customer Survey will rate the Overall satisfaction with the Center as a 4 or better on the 5 point scale		Facility Use Customer Survey – average score for question 10 on the Survey.	The Center will maintain the facility such that no formal Building Inspection issues are identified.
Non-City Programs	Seniors & case managers prevent avoidable institute care.	85% of 235 senior, caregivers, people with disabilities, adults communities of color and those with low incomes will acquire services and information that	Survey	Seniors will be engaged in community center activities

Performance Indicator #2	Measurement Tool #2	Performance Measurement		
		2012 Actual	2013 Goal	2014 Proposed
80% of participants will demonstrate an increase in healthy communication practices and conflict resolution skills.	Glendale's school social worker will provide information regarding behavior referrals each quarter. BLW program staff will support children in establishing developmentally appropriate goals	87.0%	80.0%	80.0%
		87.0%	80.0%	80.0%
Regular participants are youth who have attended the program at least 10 times	Participants will complete pre and post knowledge/skill assessment each semester in the life skills area targeted in program.	85.0%	80.0%	80.0%
		85.0%	80.0%	80.0%
90% of participants will report on 20 internal assets that serve to nurture a commitment of learning, positive values, social competencies, and a positive	Regular participants will report on 20 internal assets that serve to nurture a commitment to learning, positive values, social competencies, and a positive identity.	75.0%	75.0%	75.0%
		90.0%	90.0%	90.0%
95% of Latino residents who participate in the program's academic opportunities and educational workshops will report an improvement in their	Enrollment and progress reports for all participants and post class completion surveys.	100.0%	95.0%	95.0%
		100.0%	95.0%	95.0%
80% of 50 parents will demonstrate an increase in knowledge related to their child's development and the school system.	Pre and post interviews with parents.	95.0%	80.0%	80.0%
		100.0%	80.0%	80.0%
		0.0%	0.0%	0.0%
		0.0%	0.0%	0.0%
		0.0%	0.0%	0.0%
		0.0%	0.0%	0.0%
		0.0%	0.0%	0.0%
		0.0%	0.0%	0.0%
		0.0%	0.0%	0.0%
		0.0%	0.0%	0.0%
52 weeks of center maintenance		90.0%	80.0%	80.0%
		100.0%	100.0%	100.0%
85% of 235 senior, caregivers, people with disabilities, adults communities of color and those with low incomes will stay connected with the community.	Survey	92.0%	85.0%	85.0%
		93.0%	85.0%	85.0%

ORGANIZATION:

Bridge Lake Point Waunona Neighborhood Center

PROGRAM BUDGET

1. 2013 BUDGETED

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
UNITED WAY ALLOC	5,800	5,800	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	0	0	0	0	0
FUNDRAISING DONATIONS	2,000	861	1,139	0	0
USER FEES	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL REVENUE	7,800	6,661	1,139	0	0

2. 2014 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
UNITED WAY ALLOC	5,800	5,569	231	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	2,000	0	2,000	0	0
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	7,800	5,569	2,231	0	0

*OTHER GOVT 2014

Source	Amount	Terms
	0	
	0	
	0	
TOTAL	0	

**OTHER 2014

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

1. AGENCY CONTACT INFORMATION

Organization	Bridge Lake Point Waunona Neighborhood Center		
Mailing Address	1917 Lake Point Drive		
Telephone	608-441-6991		
FAX	608-441-6993		
Director	Tom Solyst		
Email Address	tsolyst@gmail.com		
Additional Contact	Arturo Ambriz		
Email Address	artambriz@yahoo.com		
Legal Status	Private: Non-Profit		
Federal EIN:	39-1945609		
State CN:			
DUNS #	21603985		

2. CONTACT INFORMATION

A	Children					
	Contact:	Shanee McCoy	Phone:	6084416991	Email:	shanee.blwcenter@gmail.com
B	Teen					
	Contact:	Shanee McCoy	Phone:	6084416991	Email:	shanee.blwcenter@gmail.com
C	Girl Neighborhood Power					
	Contact:	Shanee McCoy	Phone:	6084416991	Email:	shanee.blwcenter@gmail.com
D	Latino Family Resource Center					
	Contact:	Baltazar De Anda	Phone:	6084416991	Email:	baltazarveracourt@yahoo.com
E	Los Ninos Primeros					
	Contact:	Arturo Ambriz	Phone:	6084416991	Email:	artambriz@yahoo.com
F	Program F					
	Contact:	N/A	Phone:	N/A	Email:	N/A
G	Program G					
	Contact:	N/A	Phone:	N/A	Email:	N/A
H	Program H					
	Contact:	N/A	Phone:	N/A	Email:	N/A
I	Program I					
	Contact:	N/A	Phone:	N/A	Email:	N/A
J	Center Support					
	Contact:	Tom Solyst	Phone:	6084416991	Email:	tsolyst@gmail.com

3. AGENCY REVENUE DETAILED BY PROGRAM

REVENUE SOURCE	2012 ACTUAL	2013 BUDGET	2014 PROPOSED	2014 PROPOSED PROGRAMS			
				A	B	C	D
DANE CO HUMAN SVCS		4,704	4,704	0	0	0	4,704
DANE CO CDBG		0	0	0	0	0	0
MADISON-CDD	214,721	214,724	251,022	45,778	28,927	25,723	17,690
UNITED WAY ALLOC	43,047	41,550	40,800	20,000	0	0	0
UNITED WAY DESIG		0	0	0	0	0	0
OTHER GOVT		0	24,000	0	0	0	0
FUNDRAISING DONATIONS	30,685	58,696	60,104	27,000	6,000	6,000	6,000
USER FEES		0	0	0	0	0	0
OTHER		0	0	0	0	0	0
TOTAL REVENUE	288,453	319,674	380,630	92,778	34,927	31,723	28,394

REVENUE SOURCE	2014 PROPOSED PROGRAMS CONT.						
	E	F	G	H	I	J	Non-City
DANE CO HUMAN SVCS	0	0	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0	0	0
MADISON-CDD	11,828	0	0	0	0	121,076	0
UNITED WAY ALLOC	15,000	0	0	0	0	0	5,800
UNITED WAY DESIG	0	0	0	0	0	0	0
OTHER GOVT	0	0	0	0	0	24,000	0
FUNDRAISING DONATIONS	4,000	0	0	0	0	9,104	2,000
USER FEES	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0
TOTAL REVENUE	30,828	0	0	0	0	154,180	7,800

AGENCY ORGANIZATIONAL PROFILE

4. AGENCY MISSION STATEMENT

The mission of Bridge Lake Point Waunona Neighborhood Center is to offer growth and enrichment opportunities to neighborhood residents that reflect the changing needs, strengths and diversity of the BLW community. Our goal is to identify community needs and provide high quality programming to children, youth and adults, in the areas of education, recreation, health and nutrition.

5. AGENCY EXPERIENCE AND QUALIFICATIONS

BLW Center has established legitimacy for offering quality programs & comprehensive services for community residents. Effective management of the organization over the past 9 years has enhanced progress attained through the City of Madison's revitalization efforts in the neighborhood since late 1990's. BLW Center is a recognized focal point that emphasizes a holistic approach in addressing community needs. Strong administration demonstrates a clear focus on the center mission & benefits from guidance from the ground up as opposed to a top down leadership structure. Center staff and community members have collaborated to create a future vision for the center and the progress over the past six years has reflected these goals. To appreciate the significant progress and development in the last 9 years it is necessary to understand the history of the community centers and the Lake Point Neighborhood. Throughout the 1990s until the fall of 2003, community residents did not have a focal point to access effective programs and services. While a center existed, it was plagued by failed administration and deteriorated to be little more than a food pantry. In the fall of 2003, the center's director abruptly resigned followed by disintegration of the center's board. The City of Madison CDBG commission called upon the management of Vera Court Neighborhood Center to step in and create an organization that would build a sense of pride among residents, and become a focal point and advocate for the community. UNDER THIS MANAGEMENT, BLW Center has been successful in obtaining the resources necessary to expand programming to respond to the escalating need among residents. In the past 9 years, the organization's capacity has increased significantly. Programs once outsourced to collaborative agencies are now entirely center-run. This not only enhanced resident involvement and feelings of ownership in the center, but resulted in programming that more effectively responds to the distinct needs of the community. Neighborhood children and families enjoy a new playground constructed in 2005. In the fall of 2008, BLW acquired additional space to accommodate expanding program capacities. BLW CENTER demonstrates success in collaborating with community residents to determine the scope of programs and services. Funding was obtained for a Latino Family Resource Center in response to the neighborhood's growing Latino population. As a primary source of opportunity and support for Spanish-speaking residents and families BLW maximizes efforts to secure support in expanding programs and services. BLW responded to the desire among government and the school district to extend its service area to offer programming to children and families in the isolated, Owl Creek Neighborhood. Without specific program funding to implement adult programming, the center responds to needs for adult continuing education and training opportunities through partnerships with agencies and educational institutions. Extensive efforts over the past 9 years have resulted in secured funding for programs and center management. The hard work of residents and staff maximizes output through utilization of volunteers & partnerships with AmeriCorps PASS, Madison College, and UW School of Social Work. Center administrators are able to leverage funding and staff are continually successful in obtaining small grants. AREA ORGANIZATIONS have acknowledged the quality of BLW programs and services through awarding grants and recognition to the center. BLW is an established community health partner of Public Health Madison – Dane County and received the Youth Involvement Award in 2008. Joining Forces for Families has recognized BLW's Children's Program as a valued partner at their annual banquet. Latino programs are regularly featured in La Comunidad newspaper, La Movida radio station, and other community news outlets. THE BOARD OF DIRECTORS have overseen the development and progress of two neighborhoods in addition to significant programming serving residents city-wide. 100% of the board lives or works within the agency's service area. BLW's Executive Director offers 13 years experience & has successfully managed and supervised both BLW and Vera Court Neighborhood Center jointly for the past 9 years. BLW's Facility Manager is a recognized leader and organizer among the area's Latino community. He first became involved in BLW as a parent of children attending youth programming, began volunteering frequently, and has worked for BLW for the past five years, initiating numerous successful projects and continually improving the center. He serves as a model for bridging the gap between African American and Latino populations. The current Program Director has 9 years experience in non-profit & for profit child care & education, extensive experience with high quality youth & child programming and a degree in African American Studies from UW-Madison. Her commitment to quality programming and responsiveness to neighborhood needs is impressive. The diverse staff of BLW (50% African American, 40% Latino, 10% White) reflect the diversity of the center's users and program participants.

6. AGENCY GOVERNING BODY

How many Board meetings were held in 2012?	10
How many Board meetings has your governing body or Board of Directors scheduled for 2013?	10
How many Board seats are indicated in your agency by-laws?	Unrestricted

Please list your current Board of Directors or your agency's governing body.

Name	On File				
Home Address	Tom McMahan - President				
Occupation	804 Woodward Drive Madison WI 53704				
Representing	Resident				
Term of Office		From:	06/2009	To:	09/2013
Name	Sara Gold - Vice President				
Home Address	2509 Waunona Way Madison WI 53713				
Occupation	Library Services				
Representing	Resident				
Term of Office		From:	06/2011	To:	09/2014
Name	Erika Torrison - Secretary				
Home Address	4002 School Road Madison WI 53704				
Occupation	Teacher				
Representing	School District				
Term of Office		From:	03/2010	To:	09/2013
Name	Don Bruns - Treasure				
Home Address	1865 North Port Drive #B Madison WI 53704				
Occupation	Buisness Owner				
Representing	Buisness Sector				
Term of Office		From:	06/2010	To:	09/2013
Name	Clara Barbosa				
Home Address	1301 Wheeler Road Madison WI 53704				
Occupation	Educational Services				
Representing	School District				
Term of Office		From:	09/2012	To:	09/2014
Name	Mark Schuster				
Home Address	2620 Waunona Way Madison WI 53713				
Occupation	Director Of Human Resources				
Representing	Insurance Sector				
Term of Office		From:	06/2011	To:	09/2013
Name	Lino Ruiz				
Home Address	7230 Sentry Place Middleton WI 53562				
Occupation	Manager / Buisness Owner				
Representing	Buisness Sector				
Term of Office		From:	09/2011	To:	09/2013
Name	David Krause				
Home Address	5346 Westport Road #16 Madison WI 53704				
Occupation	Retiered Principal				
Representing	Resident				
Term of Office		From:	03/2013	To:	09/2015

7. STAFF-BOARD-VOLUNTEER DEMOGRAPHICS

Indicate by number the following characteristics for your agency's current staff, board and volunteers.

Refer to application instructions for definitions. You will receive an "ERROR" until completing the demographic information.

DESCRIPTOR	STAFF		BOARD		VOLUNTEER	
	Number	Percent	Number	Percent	Number	Percent
TOTAL	10	100%	8	100%	348	100%
GENDER						
MALE	4	40%	5	63%	127	36%
FEMALE	6	60%	3	38%	221	64%
UNKNOWN/OTHER	0	0%	0	0%	0	0%
TOTAL GENDER	10	100%	8	100%	348	100%
AGE						
LESS THAN 18 YRS	0	0%	0	0%	32	9%
18-59 YRS	9	90%	5	63%	297	85%
60 AND OLDER	1	10%	3	38%	19	5%
TOTAL AGE	10	100%	8	100%	348	100%
RACE*						0
WHITE/CAUCASIAN	5	50%	8	100%	283	81%
BLACK/AFRICAN AMERICAN	5	50%	0	0%	46	13%
ASIAN	0	0%	0	0%	4	1%
AMERICAN INDIAN/ALASKAN NATIVE	0	0%	0	0%	0	0%
NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%	0	0%	0	0%
MULTI-RACIAL:	0	0%	0	0%	12	3%
Black/AA & White/Caucasian	0	0%	0	0%	10	83%
Asian & White/Caucasian	0	0%	0	0%	1	8%
Am Indian/Alaskan Native & White/Caucasian	0	0%	0	0%	0	0%
Am Indian/Alaskan Native & Black/AA	0	0%	0	0%	1	8%
BALANCE/OTHER	0	0%	0	0%	3	1%
TOTAL RACE	10	100%	8	100%	348	100%
ETHNICITY						
HISPANIC OR LATINO	4	40%	2	25%	154	44%
NOT HISPANIC OR LATINO	6	60%	6	75%	194	56%
TOTAL ETHNICITY	10	100%	8	100%	348	100%
PERSONS WITH DISABILITIES	0	0%	0	0%	0	0%

*These categories are identified in HUD standards.

8. AGENCY EXPENSE BUDGET

This chart describes your agency's total expense budget for 3 separate years.

Where possible, use audited figures for 2012 Actual. Budget and Proposed Subtotals will autofill from information you provided in the individual program budgets, Center Support and Non-City worksheets in this application.

You will receive an "ERROR" until the amounts equal the autofilled Budget and Proposed subtotals.

Account Description	2012 ACTUAL	2013 BUDGET	2014 PROPOSED
A. PERSONNEL			
Salary	174,321	185,134	215,036
Taxes	15,784	14,163	16,450
Benefits	9,774	24,951	25,797
SUBTOTAL A.	199,879	224,248	257,283
B. OPERATING			
All "Operating" Costs	39,941	50,505	56,147
SUBTOTAL B.	39,941	50,505	56,147
C. SPACE			
Rent/Utilities/Maintenance	30,973	29,921	25,200
Mortgage (P&I) / Depreciation / Taxes	4,319	0	0
SUBTOTAL C.	35,292	29,921	25,200
D. SPECIAL COSTS			
Assistance to Individuals	0	0	0
Subcontracts, etc.	11,910	15,000	42,000
Affiliation Dues	0	0	0
Capital Expenditure	0	0	0
Other:	0	0	0
SUBTOTAL D.	11,910	15,000	42,000
SPECIAL COSTS LESS CAPITAL EXPENDITURE	11,910	15,000	42,000
TOTAL OPERATING EXPENSES	287,022	319,674	380,630
E. TOTAL CAPITAL EXPENDITURES	0	0	0

9. PERSONNEL DATA: List Percent of Staff Turnover

16.0%

Divide the number of resignations or terminations in calendar year 2012 by 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.

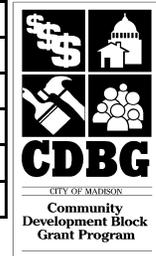
<p>In effort to retain staff w hich contributes to create sustainable program practices, BLW provides opportunities for team building and professional development. The agency demonstrates its commitment to the staff development through subsidizing a standard amount of training and continuing education costs. In addition, staff outings take place each quarter to celebrate the completion of reports and provide team building opportunities.</p>
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APPLICATION FOR 2014 FUNDS



1. AGENCY CONTACT INFORMATION

Organization	Center for Resilient Cities, Inc.	
Mailing Address	200 N. Blount Street, Madison, WI 53703	
Telephone	608-255-9877	
FAX	608-255-6793	
Director	Marcia Caton Campbell	
Email Address	marcia.catoncampbell@resilientcities.org	
Additional Contact	Cora E. White	
Email Address	cora.white@resilientcities.org	
Legal Status	Private: Non-Profit	
Federal EIN:	39-1854762	
State CN:		
DUNS #	168273683	



2. AGENCY PROGRAM SUMMARY

2. AGENCY PROGRAM SUMMARY			Goals and Priorities (See Instructions)
Program Name	Letter	New?	Please identify and enter the relevant Program Goal and Priority statement
Fun, Food & Fitness Camp	A	Yes	OCS: Youth A1: Middle School Youth (CSC)
Program B	B		Select a Priority Statement from the Drop-Down
Program C	C		Select a Priority Statement from the Drop-Down
Program D	D		Select a Priority Statement from the Drop-Down
Program E	E		Select a Priority Statement from the Drop-Down
Program F	F		Select a Priority Statement from the Drop-Down
Program G	G		Select a Priority Statement from the Drop-Down
Program H	H		Select a Priority Statement from the Drop-Down
Program I	I		Select a Priority Statement from the Drop-Down
Center Support	J	Yes	CDBG/OCS: Neighborhood Centers, CORE and Facility use, Community Gardens (CONF)

3. SIGNATURE PAGE

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.

LIVING WAGE ORDINANCE

If funded, applicant hereby agrees to comply with City of Madison Ordinance 4.20. This ordinance requires all employees paid under this contract be paid (at least) the Living Wage for 2014 as established by the City of Madison. In 2013 the Living Wage was \$12.19 hourly, in 2014 it will be \$12.45 hourly.

CITY OF MADISON CONTRACTS

If funded, applicant agrees to comply with all applicable local, State and Federal provisions.

A sample contract that includes standard provisions may be obtained by contacting the Community Development Division at 266-6520.

If funded, the City of Madison reserves the right to negotiate the final terms of a contract with the selected agency.

4. SIGNATURE

Enter name:

By entering your initials in the box you are electronically signing your name and agreeing to the terms listed above

DATE

ORGANIZATION:	Center for Resilient Cities, Inc.
PROGRAM/LETTER:	A Fun, Food & Fitness Camp

PROGRAM BUDGET

1. 2013 BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-CDD	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
FUNDRAISING DONATIONS	14,788	10,188	4,600	0	0
USER FEES	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL REVENUE	14,788	10,188	4,600	0	0

2. 2014 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-CDD	30,000	26,300	3,700	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
FUNDRAISING DONATIONS	22,342	17,742	4,600	0	0
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	52,342	44,042	8,300	0	0

*OTHER GOVT 2014

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2014

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

ORGANIZATION:	Center for Resilient Cities, Inc.
PROGRAM/LETTER:	A Fun, Food & Fitness Camp
PRIORITY STATEMENT:	OCS: Youth A1: Middle School Youth (CSC)

DESCRIPTION OF SERVICES

3. **NEED FOR PROGRAM:** Please identify local community need or gap in service that the proposed program will address.

In the city of Madison 2012 Center Study, it was shown that other than the Resilience Neighborhood Center, no major public institutions or gathering places are located in Census Tract 15.02 where the Resilience Neighborhood Center is located. 8.6% of its families live below the poverty line and its median family income is \$41,368. 41% of the population is non-Caucasian and 26% are Latino. There are 1,386 children under age 18 in the area or 26% of the population. Studies show that African American and Latino children are more at risk of being obese than white children. The neighborhoods in Census Tract 15.02 live in a "food desert" where fresh fruit and vegetables are not readily available. African American and other children of color experience an academic achievement gap within the MMSD. There is a need in Madison Census Tract 15.02 for a quality summer camp that targets middle-school-aged children and assists them in maintaining academic skills and learning healthy lifestyles.

4. **SERVICE DESCRIPTION -** Describe the service(s) provided including your expectations of the impact of your activities.

The Fun, Food & Fitness Camp is a six-week summer camp targeting 50 middle school students who reside in Census Tract 15.02. Operated in collaboration with MSCR, the camp will provide a full day of engaging activities that will promote the mental and physical health of the participants. It will be composed of onsite and offsite components. Participants will regularly go swimming at the Goodman Community Pool and will participate in Rutabaga's kayaking program. Through the onsite garden, the participants will learn how to grow fruit and vegetables and how to prepare them for healthy eating. Lunch and snacks will be provided through MMSD's food service. During the course of the six weeks, the participants will develop active lifestyles and learn fun and engaging physical activities that they can continue after the completion of the summer camp. The students will also change their eating habits so that they consume more fresh fruit and vegetables. The major desired impact is for the participants to develop lifestyles that will reduce or prevent childhood obesity.

5. **PROPOSED PROGRAM CONTRACT GOALS:** Include clearly defined service goals and process objectives: number of unduplicated clients to be served, number of service hours to be provided etc.

The Fun, Food and Fitness Camp will serve 50 middle-school-aged youth with 180 hours of programming geared to promote their mental and physical development. The youth will increase their participation in physical-related activities and become more aware of nutrition, how to grow and obtain fresh fruit and vegetables and increase their consumption of healthy foods.

6. **SERVICE HOURS:** Frequency, duration of service and hours and days of service availability.

This summer program will be held for a six-week period beginning in late June. It will be held Monday-Friday, 9 a.m.-5 p.m.

ORGANIZATION:	Center for Resilient Cities, Inc.
PROGRAM/LETTER:	A Fun, Food & Fitness Camp

7. POPULATION SERVED: Please describe in terms of age, income level, LEP, literacy, cognitive or physical disabilities or challenges.

This camp will serve middle-school-aged students, primarily from the Badger Rock Middle School and the 15.02 census tract area. It is anticipated that 75% or more will come from households whose annual income is below the county median.

8. LOCATION: Location of service and intended service area (include census tract where service is tract specific).

Most of the services will be provided at the Resilience Neighborhood Center, 501 E. Badger Road, with the exception of field trips to locations like the Goodman Community Pool and Rutabaga.

9. OUTREACH PLAN: Describe your outreach and marketing strategies to engage your intended service population.

The Center for Resilient Cities and the Resilience Neighborhood Center are collaborative partners with the Badger Rock Middle School, which draws approximately 80% of its student body from Census Tract 15.02. For the 2013 camp, flyers were sent home with the students and the camp is listed on the MSCR website.

10. COORDINATION: Describe how you coordinate your service delivery with other community groups or agencies.

The Center for Resilient Cities believes in accessing the expertise of others and collaborating with them to provide services to the people who reside in Census Tract 15.02. Phitness Plus, a Madison-based fitness organization will provide physical fitness training to the students. MSCR, Madison School Community Recreation, is providing camp counselors who conduct the other camp activities. Growing Power-Madison will provide some technical assistance and support with the garden component. Foster Care Children & Family Fun will aid in the recruitment of the students and assist with some of the camp activities.

11. VOLUNTEERS: How are volunteers utilized in this program?

We will be recruiting some youth and adults to assist the camp counselors in implementing camp activities and acting as chaperones on field trips.

12. Number of volunteers utilized in 2012?	0
Number of volunteer hours utilized in this program in 2012?	0

ORGANIZATION:

Center for Resilient Cities, Inc.

PROGRAM/LETTER:

A Fun, Food & Fitness Camp

13. BARRIERS TO SERVICE: Are there populations that are experiencing barriers to the service you are proposing, i.e. cultural differences, language barriers and/or physical or mental impairments or disabilities? Describe the ability of proposed program to respond to the needs of diverse populations.

The students of Badger Rock Middle School closely reflect the demographics of the Resilience Neighborhood Center's service area and we are therefore confident that we will be able to recruit a diverse population of students for this summer program. 40% of the students are English language learners and so we will ensure that one of the staff at the center is fluent in Spanish and will recruit other staff and volunteers to meet the needs of other non-native-English speakers to ensure we are able to continuously engage all of the camp participants. Our newly-built facility is completely handicapped-accessible. and we will utilize Metro Plus and other community services to transport any students with physical disabilities. Our aim is to provide a meaningful camp experience to all of the students and will provide whatever service is required to make it so.

14. EXPERIENCE: Please describe how your agency, and program staff experience, qualifications, and past performance will contribute to the success of the proposed program?

Cora E. White is the center director for the Resilience Neighborhood Center and will be in charge of implementing this program. Cora has extensive experience in the creation, management and operation of non-profit programming. A former foster parent who helped raise 200 children, Cora founded Partners in Foster Care to provide technical expertise and support to area foster parents as well as respite activities including a summer camp for their foster children. In recent years, Cora worked at the Vera Court Neighborhood Center implementing programs such as Girl Power, a program that helped build up the self-esteem of middle school and high school girls. Cora was the center manager at the Broadway-Lake Point-Waunona Neighborhood Center and developed a seniors program and youth programming during her tenure there. The Center for Resilient Cities has a proven 16-year track record in maintaining and completing projects that are within their mission.

15. LICENSING OR ACCREDITATION: Report program licensing, accreditation or certification standards currently applied.

None required.

16. STAFF: Please indicate FTE's dedicated to this program, and required qualifications for these staff positions.

All positions in city-funded programs must meet City Living Wage requirements.

Staff Title	FTE	Qualifications
Executive Director	0.02	Ph.D. degree and experience in managing non-profits
Center Director	0.06	Bachelor's degree and non-profit management experience
Administrative Assistant	0.06	Excellent computer and communication skills
Youth Worker	0.25	

ORGANIZATION:
PROGRAM/LETTER:

Center for Resilient Cities, Inc.	
A	Fun, Food & Fitness Camp

17. PARTICIPANT INCOME LEVELS:

Indicate the number of households of each income level and size that this program would serve in 2014.

Income Level	Number of Households
Over 80% of county median income	2
Between 50% to 80% of county median income	10
Between 30% to 50% of county median income	25
Less than 30% of county median income	13
Total households to be served	50

18. HOW IS THIS INFORMATION CURRENTLY COLLECTED?

The center is currently developing an intake form/application that will collect all pertinent demographic information from the students participating in the camp.

19. USER FEE STRUCTURE

There will be no user fee.

20. AGENCY COST ALLOCATION PLAN: What method does your agency use to determine indirect cost allocations among programs?

Not Applicable

21. PROGRAM ACTIVITIES: Describe activities/benchmarks by timeline to illustrate how your program will be implemented.

Activity Benchmark	Est. Month of Completion
Enroll 50 Students	June
Provide Six Weeks of Programming	August

ORGANIZATION:	Center for Resilient Cities, Inc.
PROGRAM/LETTER:	A Fun, Food & Fitness Camp

22. DEMOGRAPHICS

Complete the following chart for unduplicated participants served by this program in 2012. Indicate the number and percentage for the following characteristics. For new programs, please estimate projected participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	#	%	PARTICIPANT DESCRIPTOR	#	%
TOTAL	0	0%	AGE		
MALE	0	0%	<2	0	0%
FEMALE	0	0%	2 - 5	0	0%
UNKNOWN/OTHER	0	0%	6 - 12	0	0%
			13 - 17	0	0%
			18 - 29	0	0%
			30 - 59	0	0%
			60 - 74	0	0%
			75 & UP	0	0%
			TOTAL AGE	0	0%
			RACE		
			WHITE/CAUCASIAN	0	0%
			BLACK/AFRICAN AMERICAN	0	0%
			ASIAN	0	0%
			AMERICAN INDIAN/ALASKAN NATIVE	0	0%
			NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%
			MULTI-RACIAL:	0	0%
			Black/AA & White/Caucasian	0	0%
			Asian & White/Caucasian	0	0%
			Am Indian/Alaskan Native & White/Caucasian	0	0%
			Am Indian/Alaskan Native & Black/AA	0	0%
			BALANCE/OTHER	0	0%
			TOTAL RACE	0	0%
			ETHNICITY		
			HISPANIC OR LATINO	0	0%
			NOT HISPANIC OR LATINO	0	0%
			TOTAL ETHNICITY	0	0%
			PERSONS WITH DISABILITIES	0	0%
			RESIDENCY		
			CITY OF MADISON	0	0%
			DANE COUNTY (NOT IN CITY)	0	0%
			OUTSIDE DANE COUNTY	0	0%
			TOTAL RESIDENCY	0	0%

Note: Race and ethnic categories are stated as defined in HUD standards

ORGANIZATION:	Center for Resilient Cities, Inc.
PROGRAM/LETTER:	A Fun, Food & Fitness Camp

23. PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2012.	0
Total to be served in 2014.	50

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:	Participants will have sufficient knowledge to successfully grow fruit and vegetables in a family or community garden.
Performance Indicator(s):	Students will improve their basic skills and knowledge to plant and grow their own food and make healthy choices when shopping for food.

Proposed for 2014:	Total to be considered in	50	Targeted % to meet perf. measures	80%
	perf. measurement		Targeted # to meet perf. measure	40

Explain the measurement tools or methods:	The Center for Resilient Cities will develop pre- and post-tests that will gauge increases in student knowledge and attitudes as they relate to growing food and selecting healthy foods at the supermarket and how this behavior will reduce their risk of being obese.
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Outcome Objective # 2:	Participants will develop a proclivity to participate in action activities such as sports, outside games and exercising.
Performance Indicator(s):	Participants will indicate that they plan to incorporate regular exercise in their daily routine.

Proposed for 2014:	Total to be considered in	50	Targeted % to meet perf. measures	70%
	perf. measurement		Targeted # to meet perf. measure	35

Explain the measurement tools or methods:	The Center for Resilient Cities will develop pre- and post-tests that will gauge student willingness to exercise on a daily basis and how this will decrease their risk of being obese.
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ORGANIZATION:	Center for Resilient Cities, Inc.
PROGRAM/LETTER:	J Center Support

PROGRAM BUDGET

1. 2013 BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-CDD	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
FUNDRAISING DONATIONS	137,831	62,461	9,491	65,879	0
USER FEES	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL REVENUE	137,831	62,461	9,491	65,879	0

2. 2014 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-CDD	84,174	50,000	4,694	29,480	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	85,322	54,128	5,282	25,912	0
USER FEES	6,000	0	0	6,000	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	175,496	104,128	9,976	61,392	0

*OTHER GOVT 2014

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2014

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

ORGANIZATION:	Center for Resilient Cities, Inc.
PROGRAM/LETTER:	J Center Support
PRIORITY STATEMENT:	CDBG/OCS: Neighborhood Centers, CORE and Facility use, Community Gardens (CONF)

DESCRIPTION OF SERVICES

3. POPULATION SERVED: Please describe the population of your service area; demographics related to age, culture, socioeconomic status, Limited English Proficiency and employment.

In the city of Madison 2012 Center Study, it was shown that other than the Resilience Neighborhood Center, no major public institutions or gathering places are located in Census Tract 15.02 where the Resilience Neighborhood Center is located. 8.6% of its families live below the poverty line and its median family income is \$41,368. 41% of the population is non-Caucasian and 26% are Latino. There are 1,386 children under age 18 in the area or 26% of the population. The neighborhoods in Census Tract 15.02 live in a "food desert" where fresh fruit and vegetables are not readily available. African American and other people of color experience higher rates of diabetes and the resulting heart diseases, hypertension and strokes. With approximately 40% of the students at Badger Rock Middle School being English language learners, we estimate that 20-30% of the residents are English language learners.

4. PHYSICAL DESCRIPTION OF CENTER: Please indicate with X characteristics of the Center.

Description	Current	Future*
Meeting Rooms/Classrooms for Public or Facility Users	X	X
Gymnasium		X
Large Activity Room	X	
Reception Area	X	
Executive Director Office		X
Commercial Kitchen	X	
Non-Commercial Kitchen		
Food Pantry		
Outdoor Green Space	X	
Outdoor Play Area - without Equipment	X	
Outdoor Play Area - with Equipment		
Exercise Room		
Computer Lab		X
Recording Studio		X
Performance Space		X

*Part of a strategic plan for the future.

Square Footage of the Center: 5,228

5. PROPOSED CONTRACT GOALS:

Center Support Goal	Proposed Goal Number
Hours of City-funded programs provided by center	180
Unduplicated participants in City-funded programs provided by center	50
Hours of non-City-funded programs provided by center	120
Unduplicated participants in non-City-funded programs provided by center	250
Hours of programs provided by outside community groups	1,100
Unduplicated participants in programs provided by outside community groups	1,200
Weeks of operation per year	50

ORGANIZATION:

Center for Resilient Cities, Inc.

PROGRAM/LETTER:

J Center Support

6. SERVICE HOURS/SCHEDULE: When is the Center open?

The Resilience Neighborhood Center is open 9 a.m. to 5 p.m., Monday-Friday. It is also available to community groups after hours by prescheduling with the center director. The commercial kitchen is available through prescheduling with the center director.

7. FACILITY USE: Please describe your current mix of organizations accessing the center for facility use.

Outside of limited youth programming, the Resilience Neighborhood Center will rely on the expertise of other non-profits and community organizations to provide programming and services to the residents residing in Census Tract 15.02 and the larger community. Some of our users in the past year have been Black Hawk Council of Girl Scouts, UW-Madison Human Ecology Program, Edgewood College, Badger Rock Middle School, Madison Metropolitan School District, Moroccan Baby Shower – Neighbors, UW-Madison Culture, History & Environ, Beach Body Fit Club, Alexander Company, wkidz Program, Cognitive Behavioral Intervention for Trauma in Schools, Frank Allis Elem School PTO, Madison Community Foundation – Grants Committee, Dane County Assoc. for Educ. of Young Children, Farm to School Coalition, Club Today Not Tomorrow, Private Baby Shower, SSIT Group – MMSD Social Workers, Hmong Language and Culture Group, Tergar Meditation Group, Growing Power-Madison and Women’s Networking Group.

8. COORDINATION: Please describe any coordination efforts between centers, residents and other community groups or services. Include any current involvement with specific neighborhood, city or county initiatives.

The building at 501 E. Badger Road has been designed to facilitate the synergistic collaboration between the Center for Resilient Cities — and the Resilience Neighborhood Center — and the Badger Rock Middle School and Growing Power-Madison, with each assisting in the implementation of each other’s programming and best utilization of shared space. These three partners along with Joining Forces for Families meet twice per month to discuss neighborhood issues and concerns. In addition, the Resilience Neighborhood Center will be working closely with the Indian Springs, Moorland-Rimrock, Highland Manor, Nob Hill and Southdale neighborhood associations in reaching out to residents and determining what the programming needs and preferences of the residents are.

ORGANIZATION:	Center for Resilient Cities, Inc.
PROGRAM/LETTER:	J Center Support

9. COMMUNITY IMPACT: Please describe how the center serves as a focal point for the neighborhood, including involvement in efforts to engage residents of diverse backgrounds in activities to strengthen neighborhoods.

As was stated earlier, there is no other public facility in the 15.02 Census Tract area. The nearest fitness clubs are Planet Fitness (on W. Broadway in Monona), the Boys & Girls Club of Dane County (Taft St., Madison, for club members only), and CrossFit Connex (151 E. Badger Rd., private club for adults). There is no gymnasium in the area. Joining Forces for Families and other governmental agencies have had to operate out of converted units in apartment complexes. The Resilience Neighborhood Center, open less than a year, is already giving the neighborhoods within Census Tract 15.02 a sense of identity. Relative to many of the other census tracts in the city of Madison, the residents in our service area are more at-risk of developing health problems such as obesity, diabetes, and hypertension. They must travel out of area to receive basic services. In April, the Resilience Neighborhood Center hosted a wellness fair that attracted over 120 residents and other community members. It is hosting a monthly community dinner that regularly attracts dozens of community residents. The center has become a voting poll site for city elections. As the only public and free gathering site in the 15.02 Census Tract, the Resilience Neighborhood Center and its partners have become the hub of community life.

10. STAFF: Please indicate FTE's dedicated to this program, and required qualifications for these staff positions. All positions in city-funded programs must meet City Living Wage requirements.

Staff Title	FTE	Qualifications
Executive Director	0.060	Ph.D. degree and experience in managing non-profits
Janitor or Maintenance	0.500	
Center Director	0.940	Bachelor's degree and non-profit management experience
Admin. Asst. or Receptionist	0.940	Excellent computer and communication skills
Certified Kitchen Manager	0.250	Must be licensed

11. PARTICIPANT INCOME LEVELS:

Indicate the number of households of each income level and size that this program served in 2012 and will serve in 2014.

Income Level	2012	2014
Over 80% of county median income	0	60
Between 50% to 80% of county median income	0	320
Between 30% to 50% of county median income	0	450
Less than 30% of county median income	0	370
Total households to be served	0	1200

ORGANIZATION:	Center for Resilient Cities, Inc.
PROGRAM/LETTER:	J Center Support

12. RESIDENT INVOLVEMENT: Please describe your processes and success in involving broad resident participation in planning for, and implementing, activities and programs that strengthen neighborhoods.

In 2011, the Center for Resilient Cities undertook a survey of community residents to determine what kinds of programming they wanted to see offered at the center. 523 households, a sampling rate of 22.4%, were sampled and we had a survey return rate of 34.6%. The survey was offered in English, Spanish or Hmong. We have implemented a community dinner, offer fitness classes through Phitness Plus and have offered arts & crafts, conversational English and cooking classes. We also plan to reach out to the Southdale and Nob Hill communities. We plan to conduct another survey early in 2014. In addition, we are in the process of forming a Center Advisory Council, which will be composed of representatives from the neighborhoods within our service area. This council will advise the executive director and center director on the types of programming they would like to see implemented at the center and give feedback on program quality and improvement. We plan to have this council operational by January 2014.

13. USER FEE STRUCTURE

For groups that utilize the center, except for our collaborative partners, we will charge an hourly facility use fee based on square footage used, day of the week utilized and time of day.

14. AGENCY COST ALLOCATION PLAN: What method does your agency use to determine indirect cost allocations among programs?

Personnel expenses are allocated according to the percent of time that a staff person works in a program area. Other operating costs are allocated according to where the items are used and are considered to be direct costs. Space costs such as utilities, depreciation and building maintenance are allocated according to the square footage occupied by the center and its programs divided by the total square footage of the building.

15. PROGRAM ACTIVITIES: Describe activities/benchmarks by timeline to illustrate how your program will be implemented.

Activity Benchmark	Est. Month of Completion
Based on the neighborhood survey, the center will identify services needed by residents	June
Center provides ongoing meeting space to five neighborhood associations	December
The center provides technical assistance and staff support to activate neighborhood assoc's	December
The center rents out space for meetings and neighborhood functions and events	December
The center will host bi-weekly Partners Meetings to discuss community issues and needs.	December

ORGANIZATION:	Center for Resilient Cities, Inc.
PROGRAM/LETTER:	J Center Support

16. DEMOGRAPHICS

Complete the following chart for unduplicated participants served by this program in 2012. Indicate the number and percentage for the following characteristics. Currently funded centers: Please utilize the aggregate data collected through your 2012 Sampling reports. For new programs, please estimate projected participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	#	%	PARTICIPANT DESCRIPTOR	#	%
TOTAL	0	0%	AGE		
MALE	0	0%	<2	0	0%
FEMALE	0	0%	2 - 5	0	0%
UNKNOWN/OTHER	0	0%	6 - 12	0	0%
			13 - 17	0	0%
			18 - 29	0	0%
			30 - 59	0	0%
			60 - 74	0	0%
			75 & UP	0	0%
			TOTAL AGE	0	0%
			RACE		
			WHITE/CAUCASIAN	0	0%
			BLACK/AFRICAN AMERICAN	0	0%
			ASIAN	0	0%
			AMERICAN INDIAN/ALASKAN NATIVE	0	0%
			NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%
			MULTI-RACIAL:	0	0%
			Black/AA & White/Caucasian	0	0%
			Asian & White/Caucasian	0	0%
			Am Indian/Alaskan Native & White/Caucasian	0	0%
			Am Indian/Alaskan Native & Black/AA	0	0%
			BALANCE/OTHER	0	0%
			TOTAL RACE	0	0%
			ETHNICITY		
			HISPANIC OR LATINO	0	0%
			NOT HISPANIC OR LATINO	0	0%
			TOTAL ETHNICITY	0	0%
			PERSONS WITH DISABILITIES	0	0%
			RESIDENCY		
			CITY OF MADISON	0	0%
			DANE COUNTY (NOT IN CITY)	0	0%
			OUTSIDE DANE COUNTY	0	0%
			TOTAL RESIDENCY	0	0%

Note: Race and ethnic categories are stated as defined in HUD standards

ORGANIZATION:	Center for Resilient Cities, Inc.
PROGRAM/LETTER:	J Center Support

17. PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2012.	0
Total to be served in 2014.	1200

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 foster community empowerment through neighborhood and center committees and associations.
Performance Indicator(s):	Neighborhood organizations will hold meetings to discuss neighborhood issues and to take action steps

Proposed for 2014:	Total to be considered in	6	Targeted % to meet perf. measures	85%
	perf. measurement		Targeted # to meet perf. measure	5.1

Explain the measurement tools or methods:	The center will form a Center Resident Advisory Council and will work to activate the five neighborhood associations that are fully or partially within the center's service area. When the associations have a defined membership and hold regular meetings, they will be considered activated.
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Outcome Objective # 2:	To conduct a household survey in English, Spanish and Hmong to determine ongoing neighborhood needs
Performance Indicator(s):	Number of neighborhood residents who complete the survey.

Proposed for 2014:	Total to be considered in	200	Targeted % to meet perf. measures	100%
	perf. measurement		Targeted # to meet perf. measure	200

Explain the measurement tools or methods:	The Center for Resilient Cities will conduct a neighborhood survey, will compile the results and issue a report including comparisons to the 2011 survey.
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ORGANIZATION: Center for Resilient Cities, Inc.

18. AGENCY BUDGET BY PROGRAM

REVENUE	TOTAL BUDGET			Program A		
	2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed
DANE CO HUMAN SVCS	0	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0	0
MADISON-CDD	0	0	114,174	0	0	30,000
UNITED WAY ALLOC	0	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0	0
OTHER GOVT	0	241,245	56,433	0	0	0
FUNDRAISING DONATIONS	0	2,188,382	982,790	0	14,788	22,342
USER FEES	0	0	6,000	0	0	0
OTHER	0	0	184,812	0	0	0
TOTAL REVENUE	0	2,429,627	1,344,209	0	14,788	52,342

EXPENSE	TOTAL BUDGET			Program A		
	2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed
PERSONNEL	0	675,997	781,580	0	10,188	44,042
OPERATING	0	190,460	199,736	0	4,600	8,300
SPACE	0	353,515	357,893	0	0	0
SPECIAL COSTS	0	1,209,655	5,000	0	0	0
TOTAL EXPENSES	0	2,429,627	1,344,209	0	14,788	52,342

Program B			Program C			Program D		
2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0

Program B			Program C			Program D		
2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0

Program E			Program F			Program G		
2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0

Program E			Program F			Program G		
2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0

Program H			Program I			Program J		
2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	84,174
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	137,831	85,322
0	0	0	0	0	0	0	0	6,000
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	137,831	175,496

Program H			Program I			Program J		
2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed
0	0	0	0	0	0	0	62,461	104,128
0	0	0	0	0	0	0	9,491	9,976
0	0	0	0	0	0	0	65,879	61,392
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	137,831	175,496

Non-City Budget		
2012 Actual	2013 Budget	2014 Proposed
0	0	0
0	0	0
0	0	0
0	0	0
0	0	0
0	241,245	56,433
0	2,035,763	875,126
0	0	0
0	0	184,812
0	2,277,008	1,116,371

Non-City Budget		
2012 Actual	2013 Budget	2014 Proposed
0	603,348	633,410
0	176,369	181,460
0	287,636	296,501
0	1,209,655	5,000
0	2,277,008	1,116,371

ORGANIZATION: Center for Resilient Cities, Inc.

19. AGENCY PROCESS OBJECTIVES BY PROGRAM		2012 Actual	2013 Goal	2014 Proposed
Neighborhood Center Sponsored Program Usage				
Sponsored Children/Youth Hours		0	35	75
Sponsored Adult/Family Hours		0	0	0
Sponsored Senior Hours		0	25	60
Optional Hours		0	0	0
Meeting Space Hours		0	180	250
Total Sponsored Hours		0	240	385
Sponsored Unduplicated Participants		0	500	650
Total Center Unduplicated Participants		0	750	1,200
Program A:	0			
Service Units	Number of Hours	0	180	180
Unduplicated Participants		0	25	50
Program B:	0			
Service Units		0	0	0
Unduplicated Participants		0	0	0
Program C:	0			
Service Units		0	0	0
Unduplicated Participants		0	0	0
Program D:	0			
Service Units		0	0	0
Unduplicated Participants		0	0	0
Program E:	0			
Service Units		0	0	0
Unduplicated Participants		0	0	0
Program F:	0			
Service Units		0	0	0
Unduplicated Participants		0	0	0
Program G:	0			
Service Units		0	0	0
Unduplicated Participants		0	0	0
Program H:	0			
Service Units		0	0	0
Unduplicated Participants		0	0	0
Program I:	0			
Service Units		0	0	0
Unduplicated Participants		0	0	0
Program J:	0			
Service Units	Hours of Service	0	0	0
Unduplicated Participants		0	0	0
Non-City Pgm Service Units	Hours of Programming	0	360	560
Non-City Pgm Unduplicated Participants		0	220	350

ORGANIZATION: Center for Resilient Cities, Inc.

20. AGENCY OUTCOME OBJECTIVE BY PROGRAM

Program Name	Outcome Objective #1	Performance Indicator #1	Measurement Tool #1
Fun, Food & Fitness Camp	Participants will have sufficient knowledge to successfully grow fruit and vegetables in a family or community garden.	Students will improve their basic skills and knowledge to plant and grow their own food and make healthy choices when shopping for food.	The Center for Resilient Cities will develop pre- and post-tests that will gauge increases in student knowledge and attitudes as they relate to growing food and selecting healthy foods at the
Program B			
Program C			
Program D			
Program E			
Program F			
Program G			
Program H			
Program I			
Center Support	To foster community empowerment through neighborhood and center committees and associations.	Neighborhood organizations will hold meetings to discuss neighborhood issues and to take action steps	The center will form a Center Resident Advisory Council and will work to activate the five neighborhood associations that are fully or partially within the center's service area. When the associations
Non-City Programs			

Outcome Objective #2	Performance Indicator #2	Measurement Tool #2	Performance Measurement		
			2012 Actual	2013 Goal	2014 Proposed
Participants will develop a proclivity to participate in action activities such as sports, outside games and exercising.	Participants will indicate that they plan to incorporate regular exercise in their daily routine.	The Center for Resilient Cities will develop pre- and post-tests that will gauge student willingness to exercise on a daily basis and how this will decrease their risk of being obese.	0.0%	80.0%	80.0%
			0.0%	70.0%	70.0%
			0.0%	0.0%	0.0%
			0.0%	0.0%	0.0%
			0.0%	0.0%	0.0%
			0.0%	0.0%	0.0%
			0.0%	0.0%	0.0%
			0.0%	0.0%	0.0%
			0.0%	0.0%	0.0%
			0.0%	0.0%	0.0%
			0.0%	0.0%	0.0%
			0.0%	0.0%	0.0%
			0.0%	0.0%	0.0%
			0.0%	0.0%	0.0%
			0.0%	0.0%	0.0%
			0.0%	0.0%	0.0%
To conduct a household survey in English, Spanish and Hmong to determine ongoing neighborhood needs	Number of neighborhood residents who complete the survey.	The Center for Resilient Cities will conduct a neighborhood survey, will compile the results and issue a report including comparisons to the 2011 survey.	0.0%	0.0%	85.0%
			0.0%	0.0%	100.0%
			0.0%	0.0%	0.0%
			0.0%	0.0%	0.0%

ORGANIZATION:

Center for Resilient Cities, Inc.

PROGRAM BUDGET

1. 2013 BUDGETED

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	241,245	160,361	24,451	56,433	0
FUNDRAISING DONATIONS	2,035,763	442,987	151,918	231,203	1,209,655
USER FEES	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL REVENUE	2,277,008	603,348	176,369	287,636	1,209,655

2. 2014 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	56,433			56,433	0
FUNDRAISING DONATIONS	875,126	473,049	157,009	240,068	5,000
USER FEES	0	0	0	0	0
OTHER**	184,812	160,361	24,451	0	0
TOTAL REVENUE	1,116,371	633,410	181,460	296,501	5,000

*OTHER GOVT 2014

Source	Amount	Terms
Madison Metropolitan School Dist.	56,433	Badger Rock Middle School Fee
	0	
	0	
	0	
TOTAL	56,433	

**OTHER 2014

Source	Amount	Terms
Public Health Solutions	184,812	Administrative Services Agreement
	0	
	0	
	0	
TOTAL	184,812	

1. AGENCY CONTACT INFORMATION

Organization	Center for Resilient Cities, Inc.		
Mailing Address	200 N. Blount Street, Madison, WI 53703		
Telephone	608-255-9877		
FAX	608-255-6793		
Director	Marcia Caton Campbell		
Email Address	marcia.catoncampbell@resilientcities.org		
Additional Contact	Cora E. White		
Email Address	cora.white@resilientcities.org		
Legal Status	Private: Non-Profit		
Federal EIN:	39-1854762		
State CN:			
DUNS #	168273683		

2. CONTACT INFORMATION

A	Fun, Food & Fitness Camp		
	Contact:	Cora E. White	Phone: 274-9111 Email: cora.white@resilientcities.org
B	Program B		
	Contact:		Phone: Email:
C	Program C		
	Contact:		Phone: Email:
D	Program D		
	Contact:		Phone: Email:
E	Program E		
	Contact:		Phone: Email:
F	Program F		
	Contact:		Phone: Email:
G	Program G		
	Contact:		Phone: Email:
H	Program H		
	Contact:		Phone: Email:
I	Program I		
	Contact:		Phone: Email:
J	Center Support		
	Contact:	Marcia Caton Campbell	Phone: 772-0120 Email: marcia.catoncampbell@resilientcities.org

3. AGENCY REVENUE DETAILED BY PROGRAM

REVENUE SOURCE	2012 ACTUAL	2013 BUDGET	2014 PROPOSED	2014 PROPOSED PROGRAMS			
				A	B	C	D
DANE CO HUMAN SVCS		0	0	0	0	0	0
DANE CO CDBG		0	0	0	0	0	0
MADISON-CDD		0	114,174	30,000	0	0	0
UNITED WAY ALLOC		0	0	0	0	0	0
UNITED WAY DESIG		0	0	0	0	0	0
OTHER GOVT	213,028	241,245	56,433	0	0	0	0
FUNDRAISING DONATIONS	3,351,396	2,188,382	982,790	22,342	0	0	0
USER FEES		0	6,000	0	0	0	0
OTHER		0	184,812	0	0	0	0
TOTAL REVENUE	3,564,424	2,429,627	1,344,209	52,342	0	0	0

REVENUE SOURCE	2014 PROPOSED PROGRAMS CONT.						
	E	F	G	H	I	J	Non-City
DANE CO HUMAN SVCS	0	0	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0	0	0
MADISON-CDD	0	0	0	0	0	84,174	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	56,433
FUNDRAISING DONATIONS	0	0	0	0	0	85,322	875,126
USER FEES	0	0	0	0	0	6,000	0
OTHER	0	0	0	0	0	0	184,812
TOTAL REVENUE	0	0	0	0	0	175,496	1,116,371

AGENCY ORGANIZATIONAL PROFILE

4. AGENCY MISSION STATEMENT

The Center for Resilient Cities builds robust and thriving urban communities that are healthy, just, economically viable and environmentally sound. We envision a world of resilient cities filled with clean water, clear air, green landscapes, sustainable and just food systems, and healthy people in economically thriving neighborhoods.

5. AGENCY EXPERIENCE AND QUALIFICATIONS

The Center for Resilient Cities has an excellent track record in conceptualizing, planning, implementing and maintaining projects and programs in the Madison and Milwaukee areas. First established as the Urban Open Space Foundation in Madison in 1996 — we changed our name to Center for Resilient Cities in 2007 — the Center has worked on numerous GREEN and healthy environment projects in both urban areas. In Madison in the early 2000s, we undertook a large-scale restoration at Troy Gardens, a 31-acre urban farm, community garden and green-built, mixed-income housing development in partnership with Community GroundWorks and MACLT. In 2006, we pursued land acquisitions and remediation for Central Park in Madison's East Washington Avenue corridor, which was gifted to the city of Madison in 2010. In 2011, we broke ground on Phase 1 of the Resilience Research Center in the Moorland Road neighborhood off of Rimrock Road and completed construction of Phase 1 in 2012. It currently houses the Badger Rock Middle School, Growing Power-Madison and the Resilience Neighborhood Center. Through the placement of these three organizations in one facility, it is creating synergetic collaboration opportunities and projects to further our mission and to create new learning opportunities for the children living in four neighborhoods adjacent to our complex. In this way, we are helping to transform these isolated neighborhoods into a community that is good for people and the environment. While the Badger Rock Middle School is operated by the Madison Metropolitan School District and the community gardens and urban farm are operated by Growing Power-Madison, the Resilience Neighborhood Center is managed and operated by the Center for Resilient Cities. Each of these organizations share space with the other leading to the most efficient possible use of the spaces within the facility and reducing its carbon footprint as much as possible. Cora E. White is the center director for the Resilience Neighborhood Center. Cora has extensive experience in the creation, management and operation of non-profit organizations. A former foster parent who helped raise 200 children, Cora founded Partners in Foster Care to provide technical expertise and support to area foster parents as well as respite activities including a summer camp for their foster children. Cora served as the secretary general for the International Foster Care Organization for 10 years and was president of the National Foster Care Association. In recent years, Cora worked at the Vera Court Neighborhood Center implementing programs such as Girl Power, a program that helped build up the self-esteem of middle school and high school girls. Cora was the center manager at the Broadway-Lake Point-Waunona Neighborhood Center and developed a seniors program and youth programming during her tenure there. In summary, the Center for Resilient Cities has a proven track record in maintaining and completing projects that are within their mission. Combined with Cora White's experience in managing neighborhood centers and children's programs, the Center for Resilient Cities is poised to expand the Resilience Neighborhood Center into a hub of community life for the Moorland - Rimrock Road, Indian Springs, Nob Hill, Southdale and Highland Manor neighborhoods.

6. AGENCY GOVERNING BODY

How many Board meetings were held in 2012?	5
How many Board meetings has your governing body or Board of Directors scheduled for 2013?	6
How many Board seats are indicated in your agency by-laws?	18

Please list your current Board of Directors or your agency's governing body.

Name	Joe Sensenbrenner			
Home Address	818 Prospect Place, Madison, WI 53703			
Occupation	Retired, former three-term mayor of Madison			
Representing	Madison			
Term of Office		From:	05/2012	To: 05/2015
Name	Dr. Nancy Frank			
Home Address	PO Box 413, Milwaukee, WI 53201-0413			
Occupation	Associate Professor			
Representing	Milwaukee			
Term of Office		From:	05/2012	To: 05/2013
Name	Earle Edwards			
Home Address	401 Fargo Trail, Middleton, WI 53562			
Occupation	Retired, former president, Monona State Bank			
Representing	Madison			
Term of Office		From:	05/2012	To: 05/2015
Name	Bob Boelter			
Home Address	1706 Camelot Drive, Madison, WI 53705			
Occupation	Marketing Consultant			
Representing	Madison			
Term of Office		From:	05/2012	To: 05/2015
Name	Jim Bradley			
Home Address	2 S. Carroll Street, Madison, WI 53703			
Occupation	Bank President			
Representing	Madison			
Term of Office		From:	05/2012	To: 05/2015
Name	Brigid Elliott-Boger			
Home Address	10 Terrace Court, Madison, WI 53718			
Occupation	CPA/Senior Manager			
Representing	Madison			
Term of Office		From:	05/2012	To: 05/2015
Name	Judith Guyot			
Home Address	936 Jenifer Street, Madison, WI 53703			
Occupation	Retired licensed clinical social worker			
Representing	Madison			
Term of Office		From:	05/2013	To: 05/2016
Name	Nicholas Hayes			
Home Address	4141 N. Maryland Ave., Shorewood, WI 53211			
Occupation	Market Research, R&D Consultant			
Representing	Milwaukee			
Term of Office		From:	05/2012	To: 05/2015

AGENCY GOVERNING BODY cont.

Name	Harold "Hal" Mayer			
Home Address	19 Fuller Drive, Madison, WI 53704			
Occupation	Retired, former vice-president of operations, Oscar Mayer/Kraft Foods			
Representing	Madison			
Term of Office		From:	05/2013	To: 05/2016
Name	Leana Nakielski			
Home Address	1706 W. Highland Ave., Milwaukee, WI 53233			
Occupation	Development Director			
Representing	Milwaukee			
Term of Office		From:	05/2013	To: 05/2016
Name	Susie Seidelman			
Home Address	33 E. Four Mile Rd., Racine, WI 53402			
Occupation	Program Associate			
Representing	Milwaukee			
Term of Office		From:	05/2013	To: 05/2016
Name	Judith Wilcox			
Home Address	202 N. Blount St., #22, Madison, WI 53704			
Occupation	Retired, Former County Board Supervisor			
Representing	Madison			
Term of Office		From:	05/2013	To: 05/2016
Name				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy
Name				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy
Name				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy
Name				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy

7. STAFF-BOARD-VOLUNTEER DEMOGRAPHICS

Indicate by number the following characteristics for your agency's current staff, board and volunteers.

Refer to application instructions for definitions. You will receive an "ERROR" until completing the demographic information.

DESCRIPTOR	STAFF		BOARD		VOLUNTEER	
	Number	Percent	Number	Percent	Number	Percent
TOTAL	10	100%	12	100%	5	100%
GENDER						
MALE	1	10%	6	50%	0	0%
FEMALE	9	90%	6	50%	5	100%
UNKNOWN/OTHER	0	0%	0	0%	0	0%
TOTAL GENDER	10	100%	12	100%	5	100%
AGE						
LESS THAN 18 YRS	0	0%	0	0%	0	0%
18-59 YRS	9	90%	6	50%	3	60%
60 AND OLDER	1	10%	6	50%	2	40%
TOTAL AGE	10	100%	12	100%	5	100%
RACE*						0
WHITE/CAUCASIAN	7	70%	12	100%	2	40%
BLACK/AFRICAN AMERICAN	0	0%	0	0%	2	40%
ASIAN	0	0%	0	0%	0	0%
AMERICAN INDIAN/ALASKAN NATIVE	0	0%	0	0%	1	20%
NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%	0	0%	0	0%
MULTI-RACIAL:	3	30%	0	0%	0	0%
Black/AA & White/Caucasian	0	0%	0	0%	0	0%
Asian & White/Caucasian	0	0%	0	0%	0	0%
Am Indian/Alaskan Native & White/Caucasian	0	0%	0	0%	0	0%
Am Indian/Alaskan Native & Black/AA	3	100%	0	0%	0	0%
BALANCE/OTHER	0	0%	0	0%	0	0%
TOTAL RACE	10	100%	12	100%	5	100%
ETHNICITY						
HISPANIC OR LATINO	0	0%	1	8%	0	0%
NOT HISPANIC OR LATINO	10	100%	11	92%	5	100%
TOTAL ETHNICITY	10	100%	12	100%	5	100%
PERSONS WITH DISABILITIES	0	0%	1	8%	1	20%

*These categories are identified in HUD standards.

8. AGENCY EXPENSE BUDGET

This chart describes your agency's total expense budget for 3 separate years.

Where possible, use audited figures for 2012 Actual. Budget and Proposed Subtotals will autofill from information you provided in the individual program budgets, Center Support and Non-City worksheets in this application.

You will receive an "ERROR" until the amounts equal the autofilled Budget and Proposed subtotals.

Account Description	2012 ACTUAL	2013 BUDGET	2014 PROPOSED
A. PERSONNEL			
Salary	500,187	548,011	638,673
Taxes	42,320	54,801	63,867
Benefits	75,269	73,185	79,040
SUBTOTAL A.	617,776	675,997	781,580
B. OPERATING			
All "Operating" Costs	285,426	190,460	199,736
SUBTOTAL B.	285,426	190,460	199,736
C. SPACE			
Rent/Utilities/Maintenance	336,520	145,923	150,301
Mortgage (P&I) / Depreciation / Taxes	0	207,592	207,592
SUBTOTAL C.	336,520	353,515	357,893
D. SPECIAL COSTS			
Assistance to Individuals	0	0	0
Subcontracts, etc.	0	0	0
Affiliation Dues	0	0	0
Capital Expenditure	3,420,256	1,205,075	0
Other: Fundraising	0	4,580	5,000
SUBTOTAL D.	3,420,256	1,209,655	5,000
SPECIAL COSTS LESS CAPITAL EXPENDITURE	0	4,580	5,000
TOTAL OPERATING EXPENSES	1,239,722	1,224,552	1,344,209
E. TOTAL CAPITAL EXPENDITURES	3,420,256	1,205,075	0

9. PERSONNEL DATA: List Percent of Staff Turnover

0.0%

Divide the number of resignations or terminations in calendar year 2012 by 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.

Not Applicable

APPLICATION FOR 2014 FUNDS



1. AGENCY CONTACT INFORMATION

Organization	East Madison Community Center	
Mailing Address	8 Straubel Court	
Telephone	(608) 249-0861	
FAX	(608) 249-1606	
Director	Tom Moen	
Email Address	tmoen@eastmadisoncc.org	
Additional Contact	Alison Ahlgrim	
Email Address	aahlgrim@eastmadisoncc.org	
Legal Status	Private: Non-Profit	
Federal EIN:	39-1941839	
State CN:		
DUNS #	164077208	



2. AGENCY PROGRAM SUMMARY

2. AGENCY PROGRAM SUMMARY			Goals and Priorities (See Instructions)
Program Name	Letter	New?	Please identify and enter the relevant Program Goal and Priority statement
Children's Development	A	No	OCS: Children and Families A1: Child Care (ECCEC)
Youth Development	B	No	OCS: Youth A1: Middle School Youth (CSC)
Program C	C		Select a Priority Statement from the Drop-Down
Program D	D		Select a Priority Statement from the Drop-Down
Program E	E		Select a Priority Statement from the Drop-Down
Program F	F		Select a Priority Statement from the Drop-Down
Program G	G		Select a Priority Statement from the Drop-Down
Program H	H		Select a Priority Statement from the Drop-Down
Program I	I		Select a Priority Statement from the Drop-Down
Center Support	J	No	CDBG/OCS: Neighborhood Centers, CORE and Facility use, Community Gardens (CONF)

3. SIGNATURE PAGE

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.

LIVING WAGE ORDINANCE

If funded, applicant hereby agrees to comply with City of Madison Ordinance 4.20. This ordinance requires all employees paid under this contract be paid (at least) the Living Wage for 2014 as established by the City of Madison. In 2013 the Living Wage was \$12.19 hourly, in 2014 it will be \$12.45 hourly.

CITY OF MADISON CONTRACTS

If funded, applicant agrees to comply with all applicable local, State and Federal provisions. A sample contract that includes standard provisions may be obtained by contacting the Community Development Division at 266-6520. If funded, the City of Madison reserves the right to negotiate the final terms of a contract with the selected agency.

4. SIGNATURE

Enter name:

By entering your initials in the box you are electronically signing your name and agreeing to the terms listed above

DATE

ORGANIZATION:	East Madison Community Center
PROGRAM/LETTER:	B Youth Development

PROGRAM BUDGET

1. 2013 BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-CDD	24,805	16,053	7,447	1,305	0
UNITED WAY ALLOC	4,410	3,098	1,163	149	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	0	0	0	0	0
FUNDRAISING DONATIONS	85,291	66,182	16,214	2,895	0
USER FEES	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL REVENUE	114,506	85,333	24,824	4,349	0

2. 2014 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-CDD	53,720	39,551	12,429	1,740	0
UNITED WAY ALLOC	4,410	3,098	1,163	149	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	93,346	74,237	16,214	2,895	0
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	151,476	116,886	29,806	4,784	0

*OTHER GOVT 2014

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2014

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

ORGANIZATION:	East Madison Community Center
PROGRAM/LETTER:	B Youth Development
PRIORITY STATEMENT:	OCS: Youth A1: Middle School Youth (CSC)

DESCRIPTION OF SERVICES

3. NEED FOR PROGRAM: Please identify local community need or gap in service that the proposed program will address.

EMCC's service area includes five isolated "pockets of poverty" on Madison's far eastside (Truax, Darbo-Worthington and Webb-Rethke, Mayfair Park Apts, Skyview-Orin Apts, Nakoosa Trail Apts). In community "needs assessments," the Center has been described by area residents as the "only show in town" for low income families living in these isolated neighborhoods divided by major thoroughfares such as E. Washington Ave. and Hwy. 51. Less than half of the area families have private transportation. The hundreds of children who participate in Center programs have no access to other affordable, positive activities other than those offered free at EMCC six days a week. Neighborhood Police, CDA management and parents agree that EMCC's neighborhood-based children's programs promote positive youth development while preventing/mitigating gang involvement, drug/alcohol abuse and other delinquent behaviors.

4. SERVICE DESCRIPTION - Describe the service(s) provided including your expectations of the impact of your activities.

EMCC's Youth Development Services will be geared towards middle school youth with an emphasis on helping the kids build on "developmental assets" that will help them to experience greater success in school, family life, future employment and involvement in their community. Programs are weighted heavily toward education, community service, responsible behavior and physical/emotional well being and include: ACADEMIC IMPROVEMENT THROUGH MINORITY MENTORS (reading, tutoring, mentoring, homework help, educational games, computer lab, educational olympics); THE POSITIVE OPTION PROGRAM (healthy activities, coping with peer pressure, AODA education, safe choices, enhancing confidence); SUMMER DEVELOPMENT PROGRAM (structured courses on history/geography/math/reading, swimming, multicultural activities, community service projects, fitness/nutrition services); SUCCESS PROGRAM (a mix of teen-specific wellness activities, volunteer projects, group discussions on Saturday evenings); BOYS & GIRLS DEVELOPMENT GROUPS (enrichment activities, discussion groups, guest speakers and community service projects) FIT FOR THE FUTURE (benefits of exercise, creating/consuming nutritious meals, reading nutrition labels and making healthy eating choices, and safely preparing/handling food. The fitness component includes swimming, basketball, rock climbing, walking, weight lifting, yoga, Tae Kwon Do, volleyball, dancing, jump roping, canoeing, soccer, handball, and gymnastics.)

5. PROPOSED PROGRAM CONTRACT GOALS: Include clearly defined service goals and process objectives: number of unduplicated clients to be served, number of service hours to be provided etc.

Increasing "developmental assets" (service to others, responsibility, achievement, motivation, bonding to school, academic achievement, leadership development, physical/emotional fitness and providing the children a blueprint for a successful, self-sufficient life). Goals are accomplished by regular participation (at least 3 days a week), demonstrating an investment in their community and a personal sense of empowerment. 225 low-income middle school youth will be involved in 2000 program hours annually, including after school and summer programs.

6. SERVICE HOURS: Frequency, duration of service and hours and days of service availability.

EMCC is open for children between 35-40 HOURS PER WEEK YEAR-ROUND, reaching children at times when they are most likely to become involved in negative behaviors. The Center is open for children 1:30-8pm Mondays, 3-8pm Tuesday-Thursday, 3-9pm on Fridays, and 9am-5pm on Saturday. Summer Day Camp is Monday-Friday 9am - 4:30 pm with evening drop-in open until 8 pm.

ORGANIZATION:

East Madison Community Center

PROGRAM/LETTER:

B Youth Development

7. POPULATION SERVED: Please describe in terms of age, income level, LEP, literacy, cognitive or physical disabilities or challenges.

EMCC's Youth Development Program serves predominantly African-American and Asian children ages 11-16 years who attend Sherman, O'Keefe, Sennett, Shabazz, East and La Follette Schools. Many participants are assessed as having learning disabilities (ADD) by MMSD. The average household annual income is \$15,000. 75% of the kids are from single parent families, many of whom have struggled against the affects of poverty for generations. Despite these challenges, most of them enjoy learning and are committed to succeeding in school.

8. LOCATION: Location of service and intended service area (include census tract where service is tract specific).

EMCC primarily serves Madison's far eastside with special emphasis on five isolated "pockets of poverty." The Center is located at 8 Straubel Court, in Truax Public Housing (tract 25.02).

9. OUTREACH PLAN: Describe your outreach and marketing strategies to engage your intended service population.

EMCC utilizes a variety of methods to connect with families in the surrounding neighborhoods and promote community wide involvement and participation including: Distribution of flyers door-to-door throughout the Center's service area, E-mails to local neighborhood associations to inform families of upcoming programs, New slotters mailed to 3500 households throughout the eastside community, Public Service Announcements sent to various local media outlets/nonprofits, "Program Highlights" included in CDA rent statements, Posters distributed and posted in local businesses (stores, beauty salons, banks, etc.), Program and other information posted on EMCC's website (eastmadisoncc.org) and Facebook page (www.facebook.com/eastmadisoncc), Annual flyers distributed to neighboring elementary and middle schools (Hawthorne, Sandburg, Lowell, O'Keefe, Sherman), Monthly program calendars distributed at the Center to program participants.

10. COORDINATION: Describe how you coordinate your service delivery with other community groups or agencies.

EMCC has a rich history of developing program partners to help strengthen quality and curb costs. EMCC collaborates with a wide variety of partners to bring added skills, new opportunities, greater diversity and expanded resources to its programs. Partners include schools, service clubs, businesses, other agencies, churches and community centers that broaden the quality and quantity of activities available to the kids. Primary collaborators for the Youth Development Program include CDD, MMSD, Madison College, Edgewood College, UW-Madison, AVID/TOPS, PEOPLE Program, CDA, United Way, American Family Insurance, Access Community Health, and the Goodman Foundation. Together these groups help provide tutors, best practices curriculum, funding, scholarships, volunteers, consulting, school supplies, outreach and other support. A primary collaboration is the Merit Program, which provides sex ed to teens in partnership with Goodman and Kennedy Heights Community Centers.

11. VOLUNTEERS: How are volunteers utilized in this program?

Youth Services volunteers serve as a crucial program link by serving as role models, tutors, teachers, coaches, mentors, cooks, drivers, curriculum designers, special event supervisors, master gardeners and entertainers. EMCC volunteers are recruited from the immediate neighborhood (teens/parents), MATC, UW Madison, Edgewood College, neighborhood schools and local businesses.

12. Number of volunteers utilized in 2012?

97

Number of volunteer hours utilized in this program in 2012?

1,269

ORGANIZATION:

East Madison Community Center

PROGRAM/LETTER:

B Youth Development

13. BARRIERS TO SERVICE: Are there populations that are experiencing barriers to the service you are proposing, i.e., cultural differences, language barriers and/or physical or mental impairments or disabilities? Describe the ability of proposed program to respond to the needs of diverse populations.

-A primary barrier for activities for many children and families in EMCC's service area is TRANSPORTATION. Most families don't own a vehicle and are dependent on public transportation. Fortunately, EMCC is located within easy walking distance for low-income children and adults from 5 low-income neighborhoods in the Center's service area. For some EMCC programs, such as the Summer Development Program, the Center has offered shuttle service in the Center's bus or van.

-Another common barrier to accessing services for children living in poverty is the lack of financial resources, which is why ALL EMCC programs are completely FREE. The children we serve live well below the poverty line. EMCC strives to help break the generational cycle of poverty by promoting literacy, leadership and self confidence through year-round youth programming.

-LANGUAGE IS A BARRIER for many neighborhood residents who utilize English as their second language, especially Latino and S.E. Asian program participants. To help address this issue, our Youth Worker, Sandy Xiong, is fluent in English and Hmong and our Food Pantry Coordinator, Beatrice Burnell, is fluent in English and Spanish. These 2 staff help bridge communication between youth, parents, and Center staff, allowing for greater program participation and a more satisfying experience at the Center.

14. EXPERIENCE: Please describe how your agency, and program staff experience, qualifications, and past performance will contribute to the success of the proposed program?

- EMCC's four primary staff have over 70 years of experience, just at EMCC. EMCC's Executive Director has been at EMCC for 39 years, winning numerous awards for fundraising and program development, such as the Joyce Erdman Award and the AFP's "Fundraising Executive of the Year." EMCC's Assistant Director has a Masters in Public Administration and has spent her entire professional career working in youth-serving nonprofits, performing both direct service and administrative duties.

-EMCC's Youth Program Manager has been at EMCC for 21 years, is an MMSD teacher, and has been honored with the State Journal's "Outstanding Service to Youth Award", the State of Wisconsin's "Exemplary Drug Prevention Award", the CDA award for "Distinguished and Exceptional Service" to the children in Truax and Rethke Public Housing and CSAP's "Outstanding Prevention Program Award".

-HUD describes the Center's Youth Programs as "exemplary". OCS cites EMCC's Summer Camp as a "model" program. Dane County Juvenile Courts honored EMCC for "Outstanding Youth Achievement". The U.S. Dept. of Health/Human Services was "inspired by the life changing impact" of EMCC's youth programs and awarded EMCC with the National Exemplary Substance Abuse Prevention Award. CDBG ranked EMCC as Madison's #1 Center with a perfect score of 35 out of 35.

15. LICENSING OR ACCREDITATION: Report program licensing, accreditation or certification standards currently applied.

This program, serving middle school age youth, adheres to the City of Madison Middle School Youth Program Standards

16. STAFF: Please indicate FTE's dedicated to this program, and required qualifications for these staff positions.

All positions in city-funded programs must meet City Living Wage requirements.

Staff Title	FTE	Qualifications
Center Director	0.15	5 years related experience and degree
Asst. Director	0.15	3 years related experience and degree
Youth Manager	0.34	3 years related experience and degree
Youth Worker	1.1	2 years related experience and some college
Admin Assistant	0.1	2 years related experience and high school diploma
Summer Camp Counselors	0.1	1 year experience; excelling in school, volunteer experience

ORGANIZATION:	East Madison Community Center
PROGRAM/LETTER:	B Youth Development

22. DEMOGRAPHICS

Complete the following chart for unduplicated participants served by this program in 2012. Indicate the number and percentage for the following characteristics. For new programs, please estimate projected participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	#	%	PARTICIPANT DESCRIPTOR	#	%
TOTAL	214	100%	AGE		
MALE	127	59%	<2	0	0%
FEMALE	87	41%	2 - 5	0	0%
UNKNOWN/OTHER	0	0%	6 - 12	138	64%
			13 - 17	58	27%
			18 - 29	18	8%
			30 - 59	0	0%
			60 - 74	0	0%
			75 & UP	0	0%
			TOTAL AGE	214	100%
			RACE		
			WHITE/CAUCASIAN	23	11%
			BLACK/AFRICAN AMERICAN	122	57%
			ASIAN	39	18%
			AMERICAN INDIAN/ALASKAN NATIVE	2	1%
			NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%
			MULTI-RACIAL:	28	13%
			Black/AA & White/Caucasian	15	54%
			Asian & White/Caucasian	11	39%
			Am Indian/Alaskan Native & White/Caucasian	2	7%
			Am Indian/Alaskan Native & Black/AA	0	0%
			BALANCE/OTHER	0	0%
			TOTAL RACE	214	100%
			ETHNICITY		
			HISPANIC OR LATINO	5	2%
			NOT HISPANIC OR LATINO	209	98%
			TOTAL ETHNICITY	214	100%
			PERSONS WITH DISABILITIES	60	28%
			RESIDENCY		
			CITY OF MADISON	189	88%
			DANE COUNTY (NOT IN CITY)	18	8%
			OUTSIDE DANE COUNTY	7	3%
			TOTAL RESIDENCY	214	100%

Note: Race and ethnic categories are stated as defined in HUD standards

ORGANIZATION:	East Madison Community Center
PROGRAM/LETTER:	B Youth Development

23. PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2012.	214
Total to be served in 2014.	225

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:	Youth who participate in Program at least three times per week will demonstrate a commitment to learning and education.
Performance Indicator(s):	Surveyed youth will report increases in motivation to do well in school, active engagement to learn & willingness to read for pleasure. (Sample of 40 youth)

Proposed for 2014:	Total to be considered in	40	Targeted % to meet perf. measures	80%
	perf. measurement		Targeted # to meet perf. measure	32

Explain the measurement tools or methods:	Attendance records & retrospective self-report survey using standardized instruments.
---	---

Outcome Objective # 2:	Youth will demonstrate an increase in positive attitudes, values and behaviors that reflect the development of responsibility and an improved attitude towards school.
Performance Indicator(s):	Surveyed youth will report increases in their perceptions of growth in responsibility & the importance they place on studying. *Sample of 40 youth)

Proposed for 2014:	Total to be considered in	40	Targeted % to meet perf. measures	80%
	perf. measurement		Targeted # to meet perf. measure	32

Explain the measurement tools or methods:	Attendance records & retrospective self-report survey using standardized instruments.
---	---

ORGANIZATION:	East Madison Community Center
PROGRAM/LETTER:	J Center Support

PROGRAM BUDGET

1. 2013 BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-CDD	75,693	55,529	17,226	2,938	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	0	0	0	0	0
FUNDRAISING DONATIONS	43,460	33,203	8,674	1,583	0
USER FEES	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL REVENUE	119,153	88,732	25,900	4,521	0

2. 2014 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-CDD	88,754	65,488	19,876	3,390	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	43,453	33,796	8,074	1,583	0
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	132,207	99,284	27,950	4,973	0

*OTHER GOVT 2014

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2014

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

ORGANIZATION:	East Madison Community Center
PROGRAM/LETTER:	J Center Support
PRIORITY STATEMENT:	CDBG/OCS: Neighborhood Centers, CORE and Facility use, Community Gardens (CONF)

DESCRIPTION OF SERVICES

3. POPULATION SERVED: Please describe the population of your service area; demographics related to age, culture, socioeconomic status, Limited English Proficiency and employment.

EMCC's Neighborhood Support Program reaches out to low-income participants of all ages and races, but serves primarily African-American, Latino and S.E. Asian families. Most of our program participants live in poverty and are unemployed or underemployed. A majority of our most vulnerable families live in 5 eastside housing developments within walking distance of EMCC. Most households are managed by a single parent with no post high school education who lack private transportation and other important basic resources. E.S.L., especially for Latino and S.E. Asian adults, is an ongoing challenge for a growing number of community residents. Fortunately, EMCC has staff members that are fluent in Spanish and Hmong. Many of the younger Center participants cope with learning challenges (L.D., A.D.D.), and lack affordable, proactive, structured, supervised activities. Over 95% of the students active at the Center are enrolled in their neighborhood school's free/reduced lunch program.

4. PHYSICAL DESCRIPTION OF CENTER: Please indicate with X characteristics of the Center.

Description	Current	Future*
Meeting Rooms/Classrooms for Public or Facility Users	X	
Gymnasium	X	
Large Activity Room	X	
Reception Area	X	
Executive Director Office	X	
Commercial Kitchen	X	
Non-Commercial Kitchen	X	
Food Pantry	X	
Outdoor Green Space	X	
Outdoor Play Area - without Equipment	X	
Outdoor Play Area - with Equipment	X	
Exercise Room	X	
Computer Lab	X	
Recording Studio		
Performance Space	X	

*Part of a strategic plan for the future.

Square Footage of the Center: 21,000

5. PROPOSED CONTRACT GOALS:

Center Support Goal	Proposed Goal Number
Hours of City-funded programs provided by center	4,300
Unduplicated participants in City-funded programs provided by center	550
Hours of non-City-funded programs provided by center	150
Unduplicated participants in non-City-funded programs provided by center	25
Hours of programs provided by outside community groups	5,500
Unduplicated participants in programs provided by outside community groups	4,350
Weeks of operation per year	52

ORGANIZATION:

East Madison Community Center

PROGRAM/LETTER:

J Center Support

6. SERVICE HOURS/SCHEDULE: When is the Center open?

EMCC is open for "facility use" 365 days a year from 7am-9pm.

7. FACILITY USE: Please describe your current mix of organizations accessing the center for facility use.

We have a wide variety of different organizations using the Center on a daily and weekly basis, from academic groups to youth organizations, from private events to community groups. MMSD operates an alternative school at the Center 5 days a week during the school year. PEP/Headstart operates out of the Center 5 days a week during the school year. The North Eastside Youth Basketball Organization, Vera Court CC, and Kennedy Heights CC use the gym several times a week. Covance Labs uses the gym daily. Access Community Health/YMCA hold a free family fitness class on a weekly basis. The START job training operates at EMCC. Neighborhood residents and other eastside residents use the facility for birthday parties, wedding and baby showers, family reunions, benefit concerts, talent shows, and more. Several local business and organizations use the facility for staff retreats and meetings. The Truax and Hawthorne Neighborhood Associations meet at EMCC monthly.

8. COORDINATION: Please describe any coordination efforts between centers, residents and other community groups or services. Include any current involvement with specific neighborhood, city or county initiatives.

For nearly 5 decades, EMCC has maintained a history of developing program partners for its services to help maximize expertise while minimizing costs. EMCC has collaborated with a wide variety of partners to bring added skills, new opportunities, greater diversity and expanded resources to Center programs. EMCC connects with dozens of partners on a regular basis including schools, service clubs, businesses, churches and other non-profits to broaden the quality and quantity of services/activities available to area residents. Some specific collaborators for EMCC's Community Support Program include the Truax Neighborhood Association, Madison College, Edgewood College, MMSD, UW-Madison, Globe University, CDA, Second Harvest and CAC. Together, these groups help provide instructors, workshops, wellness clinics, educational opportunities, funding, scholarships, volunteers, consulting, outreach and other support. Successful coordination of collaborative services is accomplished, in part, by EMCC's staff longevity that has yielded many long-term relationships with key staff at other agencies. This helps facilitate developing contracts, maintaining consistent expectations, sharing resources, planning, flexibility and ongoing communication. The Madison/Dane Public Health Dept. concluded at a recent Community Recognition Ceremony that "the Center staff has an unmatched ability to find collaborators to meet their goals." EMCC is currently involved with the Out of School Time project, Dane County Food Council, "Get on the Bus" with CARP-C and Darbo-Worthington, and other collaboratives.

ORGANIZATION:	East Madison Community Center
PROGRAM/LETTER:	J Center Support

9. COMMUNITY IMPACT: Please describe how the center serves as a focal point for the neighborhood, including involvement in efforts to engage residents of diverse backgrounds in activities to strengthen neighborhoods.

Years ago at a long-range planning retreat, neighborhood residents referred to EMCC as “the only show in town.” For families living in 5 isolated, low -income “pockets of poverty” within a mile of EMCC, “only show” sums up the lack of opportunities available to them in their community. Neighborhood residents are vocal about the importance of EMCC serving as the community focal point. They have high needs and also high expectations of the Center. Fortunately, they are active and involved at EMCC to help ensure the Center provides a variety of services that reflect community needs, ranging from food pantry to job training. EMCC's Community Support services are designed to bring residents together to unite families/neighbors in programs that are accessible and affordable. The Center provides publicity, coordination and support to assure community groups and residents have nearly unlimited access to EMCC, and to help maximize participation. Serving a community with a rich cultural heritage, EMCC isn't content to merely “tolerate” diversity. The Center actively promotes and celebrates diversity through its outreach, program priorities, translation services, special events and staff chemistry. By collaborating with community groups like the Truax Neighborhood Association, Joining Forces for Families and CDA, EMCC has an impact, makes a difference and helps strengthen families as well as the community. EMCC has been a primary force in stabilizing and strengthening the Truax neighborhood.

10. STAFF: Please indicate FTE's dedicated to this program, and required qualifications for these staff positions. All positions in city-funded programs must meet City Living Wage requirements.

Staff Title	FTE	Qualifications
Executive Director	0.350	5 years related experience and degree
Janitor or Maintenance	0.000	contract
Admin. Asst. or Receptionist	0.380	2 years + high school diploma
Finance/Accounting	0.000	contract
Assistant Director	0.350	3 years related experience and degree

11. PARTICIPANT INCOME LEVELS:

Indicate the number of households of each income level and size that this program served in 2012 and will serve in 2014.

Income Level	2012	2014
Over 80% of county median income	14	14
Between 50% to 80% of county median income	68	70
Between 30% to 50% of county median income	572	590
Less than 30% of county median income	4,098	4226
Total households to be served	4752	4900

ORGANIZATION:	East Madison Community Center
PROGRAM/LETTER:	J Center Support

12. RESIDENT INVOLVEMENT: Please describe your processes and success in involving broad resident participation in planning for, and implementing, activities and programs that strengthen neighborhoods.

EMCC has a long-standing tradition of helping empower neighborhood residents to plan and implement programs in their neighborhood. In fact, EMCC itself was created when a group of neighborhood residents organized to have a safe place for neighborhood youth to go. EMCC conducts annual program evaluations to collect information on program effectiveness and what program changes residents would like to see. Information gathered from these surveys is used to modify and upgrade programs. EMCC also involves residents in a long-range planning meeting with a trained facilitator every 5 years, most recently in 2012. For the past 15 years, EMCC has offered the Residents Involved in Neighborhood Growth (RING) program with funding from CDD and United Way. Through this program, neighborhood residents are encouraged and trained to take leadership roles at the Center through volunteering, board/committee membership, and working as paid staff. These empowering roles have led to the formation of the Truax Neighborhood Association, the EMCC food pantry, the Truax Community Garden, Girls Development Group, Women's Group, and, most importantly, gainful employment for many past participants. Three building additions have been inspired by neighborhood action, increasing EMCC from a few small rooms to a large, multi-purpose facility. All of this ongoing community engagement provides a training ground for people to learn how to effectively take action in their own communities and is a large part of EMCC's 47 years of success.

13. USER FEE STRUCTURE

All meeting rooms are available at no charge. The gym and multi-purpose room are \$8/hour at all times for CDA residents; \$8/hr during business hours and \$20/hr during non-business hours for community groups and non-profits; and \$25/hr during business hours and \$35/hr during non-business hours for private, non-CDA residents and groups.

14. AGENCY COST ALLOCATION PLAN: What method does your agency use to determine indirect cost allocations among programs?

All allowable direct costs are charged to specific EMCC programs while indirect costs are spread across all programs. EMCC is requesting additional funds due to increased cost of living allowances and living wages, 3 years of inflation, and expanding children and youth programs to include Fit for the Future and Academic Improvement through Minority Mentors.

15. PROGRAM ACTIVITIES: Describe activities/benchmarks by timeline to illustrate how your program will be implemented.

Activity Benchmark	Est. Month of Completion
Conduct annual program evaluations and surveys	December
Using feedback from evaluations, design/modify programs as needed	January
Recruit program participants and begin implementing programs	Jan/Feb/March
Recruit program partners/volunteers	Jan/Feb
Promote annual Summer Day Camp and day-time facility use	May
Conduct Summer Day Camp program evaluations	August
Promote programs to nearby MMSD schools, community groups, businesses, etc.	September
Recruit and train new volunteers/interns	September
Secure funding from funding sources to continue operations	November

ORGANIZATION:	East Madison Community Center
PROGRAM/LETTER:	J Center Support

16. DEMOGRAPHICS

Complete the following chart for unduplicated participants served by this program in 2012. Indicate the number and percentage for the following characteristics. Currently funded centers: Please utilize the aggregate data collected through your 2012 Sampling reports. For new programs, please estimate projected participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	#	%	PARTICIPANT DESCRIPTOR	#	%
TOTAL	4752	100%	AGE		
MALE	2281	48%	<2	0	0%
FEMALE	2471	52%	2 - 5	238	5%
UNKNOWN/OTHER	0	0%	6 - 12	2851	60%
			13 - 17	570	12%
			18 - 29	475	10%
			30 - 59	428	9%
			60 - 74	143	3%
			75 & UP	47	1%
			TOTAL AGE	4752	100%
			RACE		
			WHITE/CAUCASIAN	736	15%
			BLACK/AFRICAN AMERICAN	2193	46%
			ASIAN	885	19%
			AMERICAN INDIAN/ALASKAN NATIVE	0	0%
			NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%
			MULTI-RACIAL:	805	17%
			Black/AA & White/Caucasian	572	71%
			Asian & White/Caucasian	191	24%
			Am Indian/Alaskan Native & White/Caucasian	42	5%
			Am Indian/Alaskan Native & Black/AA	0	0%
			BALANCE/OTHER	133	3%
			TOTAL RACE	4752	100%
			ETHNICITY		
			HISPANIC OR LATINO	356	7%
			NOT HISPANIC OR LATINO	4396	93%
			TOTAL ETHNICITY	4752	100%
			PERSONS WITH DISABILITIES	1021	21%
			RESIDENCY		
			CITY OF MADISON	4738	100%
			DANE COUNTY (NOT IN CITY)	12	0%
			OUTSIDE DANE COUNTY	2	0%
			TOTAL RESIDENCY	4752	100%

Note: Race and ethnic categories are stated as defined in HUD standards

ORGANIZATION:	East Madison Community Center
PROGRAM/LETTER:	J Center Support

17. PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2012.	4752
Total to be served in 2014.	4900

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:	Facility Use Groups completing the Customer Survey will rate the Overall satisfaction with the Center as a 4 or better on the 5 point scale.
Performance Indicator(s):	

Proposed for 2014:	Total to be considered in	<input type="text" value="0"/>	Targeted % to meet perf. measures	<input type="text" value="80%"/>
	perf. measurement		Targeted # to meet perf. measure	0

Explain the measurement tools or methods:	Facility Use Customer Survey – average score for question 10 on the Survey.
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Outcome Objective # 2:	The Center will maintain the facility such that no formal Building Inspection issues are identified
Performance Indicator(s):	

Proposed for 2014:	Total to be considered in	<input type="text" value="52"/>	Targeted % to meet perf. measures	<input type="text" value="100%"/>
	perf. measurement		Targeted # to meet perf. measure	52

Explain the measurement tools or methods:	
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ORGANIZATION:

East Madison Community Center

18. AGENCY BUDGET BY PROGRAM

REVENUE	TOTAL BUDGET			Program A		
	2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed
DANE CO HUMAN SVCS	0	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0	0
MADISON-CDD	144,866	144,866	220,983	44,368	44,368	78,509
UNITED WAY ALLOC	54,191	64,191	64,190	0	0	0
UNITED WAY DESIG	12,158	27,166	27,166	0	0	0
OTHER GOVT	0	0	0	0	0	0
FUNDRAISING DONATIONS	240,241	262,740	265,179	45,539	63,999	65,408
USER FEES	0	0	0	0	0	0
OTHER	708	0	0	0	0	0
TOTAL REVENUE	452,164	498,963	577,518	89,907	108,367	143,917

EXPENSE	TOTAL BUDGET			Program A		
	2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed
PERSONNEL	341,752	353,221	412,742	76,173	77,648	107,626
OPERATING	130,310	127,742	144,976	14,438	26,762	31,938
SPACE	20,385	18,000	19,800	4,491	3,957	4,353
SPECIAL COSTS	0	0	0	0	0	0
TOTAL EXPENSES	492,447	498,963	577,518	95,102	108,367	143,917

Program B			Program C			Program D		
2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
24,805	24,805	53,720	0	0	0	0	0	0
4,410	4,410	4,410	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
85,250	85,291	93,346	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
114,465	114,506	151,476	0	0	0	0	0	0

Program B			Program C			Program D		
2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed
117,336	85,333	116,886	0	0	0	0	0	0
20,761	24,824	29,806	0	0	0	0	0	0
7,038	4,349	4,784	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
145,135	114,506	151,476	0	0	0	0	0	0

Program E			Program F			Program G		
2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0

Program E			Program F			Program G		
2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0

Program H			Program I			Program J		
2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	75,693	75,693	88,754
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	10,251	43,460	43,453
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	85,944	119,153	132,207

Program H			Program I			Program J		
2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed
0	0	0	0	0	0	62,369	88,732	99,284
0	0	0	0	0	0	20,123	25,900	27,950
0	0	0	0	0	0	3,702	4,521	4,973
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	86,194	119,153	132,207

Non-City Budget		
2012 Actual	2013 Budget	2014 Proposed
0	0	0
0	0	0
0	0	0
49,781	59,781	59,780
12,158	27,166	27,166
0	0	0
99,201	69,990	62,972
0	0	0
708	0	0
161,848	156,937	149,918

Non-City Budget		
2012 Actual	2013 Budget	2014 Proposed
85,874	101,508	88,946
74,988	50,256	55,282
5,154	5,173	5,690
0	0	0
166,016	156,937	149,918

ORGANIZATION: East Madison Community Center

19. AGENCY PROCESS OBJECTIVES BY PROGRAM

2012 Actual 2013 Goal 2014 Proposed

Neighborhood Center Sponsored Program Usage

Sponsored Children/Youth Hours		3,461	3,150	3,500
Sponsored Adult/Family Hours		1,219	850	1,000
Sponsored Senior Hours		46	125	125
Optional Hours		0	0	0
Meeting Space Hours		402	100	375
Total Sponsored Hours		5,128	4,225	5,000
Sponsored Unduplicated Participants		4,154	3,500	4,250
Total Center Unduplicated Participants		4,752	4,020	4,900
Program A:	0			
Service Units	program hours	2,160	2,100	2,300
Unduplicated Participants		316	310	325
Program B:	0			
Service Units	program hours	2,006	1,800	2,000
Unduplicated Participants		214	220	225
Program C:	0			
Service Units		0	0	0
Unduplicated Participants		0	0	0
Program D:	0			
Service Units		0	0	0
Unduplicated Participants		0	0	0
Program E:	0			
Service Units		0	0	0
Unduplicated Participants		0	0	0
Program F:	0			
Service Units		0	0	0
Unduplicated Participants		0	0	0
Program G:	0			
Service Units		0	0	0
Unduplicated Participants		0	0	0
Program H:	0			
Service Units		0	0	0
Unduplicated Participants		0	0	0
Program I:	0			
Service Units		0	0	0
Unduplicated Participants		0	0	0
Program J:	0			
Service Units	facility use hours	5,127	6,000	5,500
Unduplicated Participants		4,154	3,500	4,350
Non-City Pgm Service Units	facility use hours	254	0	150
Non-City Pgm Unduplicated Participants		39	0	25

ORGANIZATION: **East Madison Community Center**

20. AGENCY OUTCOME OBJECTIVE BY PROGRAM

Program Name	Outcome Objective #1	Performance Indicator #1	Measurement Tool #1
Children's Development	Children who participate in the program at least three times per week will demonstrate a commitment to learning and education.	80% of participants will report increases in their motivation to do well in school, active engagement in learning and willingness to read for pleasure.	Attendance records and retrospective self-report survey using standardized instruments. 40 children will be randomly chosen to complete the survey. The percent will be applied to the total
Youth Development	Youth who participate in Program at least three times per week will demonstrate a commitment to learning and education.	Surveyed youth will report increases in motivation to do well in school, active engagement to learn & willingness to read for pleasure.	Attendance records & retrospective self-report survey using standardized instruments.
Program C			
Program D			
Program E			
Program F			
Program G			
Program H			
Program I			
Center Support	Facility Use Groups completing the Customer Survey will rate the Overall satisfaction with the Center as a 4 or better on the 5 point scale.		Facility Use Customer Survey – average score for question 10 on the Survey.
Non-City Programs			

Outcome Objective #2	Performance Indicator #2	Measurement Tool #2	Performance Measurement		
			2012 Actual	2013 Goal	2014 Proposed
Children will demonstrate an increase in positive attitudes, values and behavior that reflect increased responsibility and an improved attitude towards	Participants will show increases growth in responsibility and the importance they place on studying. (Sample of 40	Attendance records and a retrospective self-report survey using standardized instruments. 40 children will be randomly chosen to complete the survey. The percent will be applied to the total	84.1%	80.0%	80.0%
			88.6%	80.0%	80.0%
Youth will demonstrate an increase in positive attitudes, values and behaviors that reflect the development of responsibility and an	Surveyed youth will report increases in their perceptions of growth in responsibility & the importance they place on studying. *Sample of 40 youth)	Attendance records & retrospective self-report survey using standardized instruments.	90.9%	80.0%	80.0%
			86.4%	80.0%	80.0%
			0.0%	0.0%	0.0%
			0.0%	0.0%	0.0%
			0.0%	0.0%	0.0%
			0.0%	0.0%	0.0%
			0.0%	0.0%	0.0%
			0.0%	0.0%	0.0%
			0.0%	0.0%	0.0%
			0.0%	0.0%	0.0%
			0.0%	0.0%	0.0%
			0.0%	0.0%	0.0%
			0.0%	0.0%	0.0%
			0.0%	0.0%	0.0%
The Center will maintain the facility such that no formal Building Inspection issues are identified			100.0%	80.0%	80.0%
			100.0%	100.0%	100.0%
			0.0%	0.0%	0.0%
			0.0%	0.0%	0.0%

ORGANIZATION:

East Madison Community Center

PROGRAM BUDGET

1. 2013 BUDGETED

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
UNITED WAY ALLOC	59,781	38,260	19,676	1,845	0
UNITED WAY DESIG	27,166	17,217	9,119	830	0
OTHER GOVT	0	0	0	0	0
FUNDRAISING DONATIONS	69,990	46,031	21,461	2,498	0
USER FEES	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL REVENUE	156,937	101,508	50,256	5,173	0

2. 2014 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
UNITED WAY ALLOC	59,780	38,259	19,676	1,845	0
UNITED WAY DESIG	27,166	17,217	9,119	830	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	62,972	33,470	26,487	3,015	0
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	149,918	88,946	55,282	5,690	0

*OTHER GOVT 2014

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2014

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

1. AGENCY CONTACT INFORMATION

Organization	East Madison Community Center		
Mailing Address	8 Straubel Court		
Telephone	(608) 249-0861		
FAX	(608) 249-1606		
Director	Tom Moen		
Email Address	tmoen@eastmadisoncc.org		
Additional Contact	Alison Ahlgrim		
Email Address	aahlgrim@eastmadisoncc.org		
Legal Status	Private: Non-Profit		
Federal EIN:	39-1941839		
State CN:			
DUNS #	164077208		

2. CONTACT INFORMATION

A	Children's Development		
	Contact: John Harmelink	Phone: 249-0861	Email: jharmelink@mailbag.com
B	Youth Development		
	Contact: John Harmelink	Phone: 249-0861	Email: jharmelink@mailbag.com
C	Program C		
	Contact:	Phone:	Email:
D	Program D		
	Contact:	Phone:	Email:
E	Program E		
	Contact:	Phone:	Email:
F	Program F		
	Contact:	Phone:	Email:
G	Program G		
	Contact:	Phone:	Email:
H	Program H		
	Contact:	Phone:	Email:
I	Program I		
	Contact:	Phone:	Email:
J	Center Support		
	Contact: Tom Moen	Phone: 249-0861	Email: tmoen@eastmadisoncc.org

3. AGENCY REVENUE DETAILED BY PROGRAM

REVENUE SOURCE	2012 ACTUAL	2013 BUDGET	2014 PROPOSED	2014 PROPOSED PROGRAMS			
				A	B	C	D
DANE CO HUMAN SVCS		0	0	0	0	0	0
DANE CO CDBG		0	0	0	0	0	0
MADISON-CDD	144,866	144,866	220,983	78,509	53,720	0	0
UNITED WAY ALLOC	54,191	64,191	64,190	0	4,410	0	0
UNITED WAY DESIG	12,158	27,166	27,166	0	0	0	0
OTHER GOVT		0	0	0	0	0	0
FUNDRAISING DONATIONS	240,241	262,740	265,179	65,408	93,346	0	0
USER FEES		0	0	0	0	0	0
OTHER	708	0	0	0	0	0	0
TOTAL REVENUE	452,164	498,963	577,518	143,917	151,476	0	0

REVENUE SOURCE	2014 PROPOSED PROGRAMS CONT.						
	E	F	G	H	I	J	Non-City
DANE CO HUMAN SVCS	0	0	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0	0	0
MADISON-CDD	0	0	0	0	0	88,754	0
UNITED WAY ALLOC	0	0	0	0	0	0	59,780
UNITED WAY DESIG	0	0	0	0	0	0	27,166
OTHER GOVT	0	0	0	0	0	0	0
FUNDRAISING DONATIONS	0	0	0	0	0	43,453	62,972
USER FEES	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0
TOTAL REVENUE	0	0	0	0	0	132,207	149,918

AGENCY ORGANIZATIONAL PROFILE

4. AGENCY MISSION STATEMENT

The East Madison Community Center is a neighborhood focal point, serving children and families from the surrounding area, collaborating to help community residents achieve goals, gain skills and strengthen the community through education, employment, fitness and socialization.

5. AGENCY EXPERIENCE AND QUALIFICATIONS

A unique and important feature of EMCC that has had a major impact on the stability and success of the Center is its staff diversity and the tenure of the individuals involved in the operation of the Center. The East Madison Community Center's four senior staff members have a combined total of over 70 years of service at EMCC. The Center's Executive Director has served in that capacity since 1974. The Wisconsin State Journal has honored him for his decades of service and track record of "developing services that have an impact and for helping to bring positive changes to troubled neighborhoods." In addition, the Center's Youth Program Manager for the past 21 years is a certified MMSD teacher who spends his mornings instructing youth who have been expelled from middle school. The Director and Assistant Director have both attended graduate school in the social services field. Nine of the Center's thirteen paid staff are minorities and there are staff members who are fluent in Spanish and Hmong. Each year, EMCC utilizes a diverse pool of over 200 volunteers from the community, many of whom are kids from the neighborhood who love to help out. While volunteering, they are acquiring job skills and building a work history that will be valuable for job searches in the future. Children, families, funders and program collaborators who seek trust, consistency and experience know they can expect a very capable and reliable partner in their relationship with EMCC. The Center's 16 person Board of Directors has over 100 years of total service as the governing body of EMCC. Most of the Center's Board members are stakeholders (program participants, volunteers, parents of program participants), living directly in the Center's service area. The Board's vision and commitment to the community has been pivotal in the Center's accessibility and growth. For nearly 50 years, EMCC has served as the community focal point and established a proud tradition of integrity, inclusiveness and customer service that has generated enthusiastic participant surveys and a respect from funders and other partners. Participant evaluations have reflected consistent exemplary community services. EMCC has been honored with over 20 awards since the United Neighborhood Centers dissolved and area Centers went independent in 1999. Four of those are national awards that recognize "best practices" and innovative programming. The Youth Program Manager has also participated in numerous national trainings with facilitators such as early pioneers of "best practices," the Search Institute, renowned for its research in assembling the "40 Developmental Assets." He is also a trainer and leader in his field who has been honored by the Downtown Kiwanis, CDA, The State of Wisconsin, The U.S. Dept. of Health and Human Services, Dane County Public Health Nurses, Dane County Juvenile Courts and numerous other agencies. In regards to prior experience and qualifications - other EMCC paid staff have: grown up in Chicago's notorious Cabrini Green Housing project; previously attended EMCC Youth programs; served as volunteers at EMCC; received community honors from MMSD, JFF; lived in challenged neighborhoods in EMCC's service area; and worked in other youth programs. EMCC has a long history of excellent management, accountability and budgeting, as well as creative, diversified fundraising that helps assure financial goals are met and outcomes are achieved. All three of EMCC's Capital Campaigns (1990, 1996 and 2006), were successes and helped expand the facility from two small apartments into a 21,000 sq. ft. multi-purpose facility. EMCC's Executive Director has been a recipient of the Outstanding Fundraiser Award from the National Society of Fundraising Executives. Furthermore, EMCC has a strong commitment to sustaining new programs for decades - far beyond the year or two of initial funding. In 1989, EMCC developed a unique, comprehensive drug prevention program for kids called the Positive Option Program (POP). Because of successful fundraising to dozens of businesses/foundations and over 300 individual donors, POP is still thriving - now in its 24th year. Over 2000 kids have benefitted from POP which has gone on to become a national "model." Other EMCC programs including Learning Center, Alternatives to Violence, Boys/Girls Development Group and Food Pantry were also developed from small grants in the 1990s and continue to be vibrant to this day. For nearly 40 years, CDD funds have been a crucial and stabilizing force in EMCC'S ability to provide neighborhood programs for low-income youth and their families, for which we are grateful. Finally, Neil Heinen, Channel 3000's long-time Editorial Director, captured the essence of EMCC in an editorial about the Center. In discussing healthy neighborhoods and Madison's high quality of life, Heinen summed up, "The East Madison Community Center is one of the best. For 45 years, the EMCC on Straubel Court off of Wright Street has provided social, educational, recreational and cultural programs for the east side community. And believe us, that community is strong, diverse, proud and successful as a result of the EMCC".

6. AGENCY GOVERNING BODY

How many Board meetings were held in 2012?

7

How many Board meetings has your governing body or Board of Directors scheduled for 2013?

7

How many Board seats are indicated in your agency by-laws?

20

Please list your current Board of Directors or your agency's governing body.

Name	On File			
Home Address				
Occupation				
Representing				
Term of Office	From:	mm/yyyy	To:	mm/yyyy
Name				
Home Address				
Occupation				
Representing				
Term of Office	From:	mm/yyyy	To:	mm/yyyy
Name				
Home Address				
Occupation				
Representing				
Term of Office	From:	mm/yyyy	To:	mm/yyyy
Name				
Home Address				
Occupation				
Representing				
Term of Office	From:	mm/yyyy	To:	mm/yyyy
Name				
Home Address				
Occupation				
Representing				
Term of Office	From:	mm/yyyy	To:	mm/yyyy
Name				
Home Address				
Occupation				
Representing				
Term of Office	From:	mm/yyyy	To:	mm/yyyy
Name				
Home Address				
Occupation				
Representing				
Term of Office	From:	mm/yyyy	To:	mm/yyyy

7. STAFF-BOARD-VOLUNTEER DEMOGRAPHICS

Indicate by number the following characteristics for your agency's current staff, board and volunteers.

Refer to application instructions for definitions. You will receive an "ERROR" until completing the demographic information.

DESCRIPTOR	STAFF		BOARD		VOLUNTEER	
	Number	Percent	Number	Percent	Number	Percent
TOTAL	13	100%	16	100%	316	100%
GENDER						
MALE	7	54%	5	31%	140	44%
FEMALE	6	46%	11	69%	176	56%
UNKNOWN/OTHER	0	0%	0	0%	0	0%
TOTAL GENDER	13	100%	16	100%	316	100%
AGE						
LESS THAN 18 YRS	1	8%	0	0%	100	32%
18-59 YRS	11	85%	13	81%	184	58%
60 AND OLDER	1	8%	3	19%	32	10%
TOTAL AGE	13	100%	16	100%	316	100%
RACE*						0
WHITE/CAUCASIAN	4	31%	8	50%	136	43%
BLACK/AFRICAN AMERICAN	7	54%	8	50%	100	32%
ASIAN	1	8%	0	0%	64	20%
AMERICAN INDIAN/ALASKAN NATIVE	0	0%	0	0%	0	0%
NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%	0	0%	0	0%
MULTI-RACIAL:	1	8%	0	0%	12	4%
Black/AA & White/Caucasian	1	100%	0	0%	7	58%
Asian & White/Caucasian	0	0%	0	0%	5	42%
Am Indian/Alaskan Native & White/Caucasian	0	0%	0	0%	0	0%
Am Indian/Alaskan Native & Black/AA	0	0%	0	0%	0	0%
BALANCE/OTHER	0	0%	0	0%	4	1%
TOTAL RACE	13	100%	16	100%	316	100%
ETHNICITY						
HISPANIC OR LATINO	0	0%	0	0%	4	1%
NOT HISPANIC OR LATINO	13	100%	16	100%	312	99%
TOTAL ETHNICITY	13	100%	16	100%	316	100%
PERSONS WITH DISABILITIES	1	8%	0	0%	8	3%

*These categories are identified in HUD standards.

8. AGENCY EXPENSE BUDGET

This chart describes your agency's total expense budget for 3 separate years.

Where possible, use audited figures for 2012 Actual. Budget and Proposed Subtotals will autofill from information you provided in the individual program budgets, Center Support and Non-City worksheets in this application.

You will receive an "ERROR" until the amounts equal the autofilled Budget and Proposed subtotals.

Account Description	2012 ACTUAL	2013 BUDGET	2014 PROPOSED
A. PERSONNEL			
Salary	280,439	285,413	317,900
Taxes	22,451	23,087	25,799
Benefits	38,862	44,721	69,043
SUBTOTAL A.	341,752	353,221	412,742
B. OPERATING			
All "Operating" Costs	130,310	127,742	144,976
SUBTOTAL B.	130,310	127,742	144,976
C. SPACE			
Rent/Utilities/Maintenance	20,385	18,000	19,800
Mortgage (P&I) / Depreciation / Taxes	0	0	0
SUBTOTAL C.	20,385	18,000	19,800
D. SPECIAL COSTS			
Assistance to Individuals	0	0	0
Subcontracts, etc.	0	0	0
Affiliation Dues	0	0	0
Capital Expenditure	0	0	0
Other:	0	0	0
SUBTOTAL D.	0	0	0
SPECIAL COSTS LESS CAPITAL EXPENDITURE	0	0	0
TOTAL OPERATING EXPENSES	492,447	498,963	577,518
E. TOTAL CAPITAL EXPENDITURES	0	0	0

9. PERSONNEL DATA: List Percent of Staff Turnover

0.0%

Divide the number of resignations or terminations in calendar year 2012 by 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.

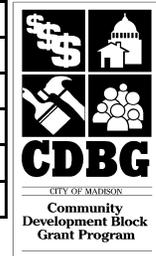
<p>EMCC has had no staff turnover since 2010. The only positions vacated in the past year were summer seasonal positions and most of them get rehired the following summer. EMCC has worked hard to ensure staff retention by providing excellent health and wellness benefits and investing in staff training and development.</p>

APPLICATION FOR 2014 FUNDS



1. AGENCY CONTACT INFORMATION

Organization	Friends of WilMar Neighborhood Center	
Mailing Address	953 Jenifer St., Madison, WI 53703	
Telephone	608-257-4576	
FAX	608-257-1052	
Director	Gary Kallas	
Email Address	garyk@wil-mar.org	
Additional Contact		
Email Address		
Legal Status	Private: Non-Profit	
Federal EIN:	39-1796793	
State CN:	41148	
DUNS #		



2. AGENCY PROGRAM SUMMARY

2. AGENCY PROGRAM SUMMARY			Goals and Priorities (See Instructions)
Program Name	Letter	New?	Please identify and enter the relevant Program Goal and Priority statement
Senior Activities	A	No	OCS: Seniors B2: Activities (SCAC)
Program B	B		Select a Priority Statement from the Drop-Down
Program C	C		Select a Priority Statement from the Drop-Down
Program D	D		Select a Priority Statement from the Drop-Down
Program E	E		Select a Priority Statement from the Drop-Down
Program F	F		Select a Priority Statement from the Drop-Down
Program G	G		Select a Priority Statement from the Drop-Down
Program H	H		Select a Priority Statement from the Drop-Down
Program I	I		Select a Priority Statement from the Drop-Down
Center Support	J	No	CDBG/OCS: Neighborhood Centers, CORE and Facility use, Community Gardens (CONF)

3. SIGNATURE PAGE

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.

LIVING WAGE ORDINANCE

If funded, applicant hereby agrees to comply with City of Madison Ordinance 4.20. This ordinance requires all employees paid under this contract be paid (at least) the Living Wage for 2014 as established by the City of Madison. In 2013 the Living Wage was \$12.19 hourly, in 2014 it will be \$12.45 hourly.

CITY OF MADISON CONTRACTS

If funded, applicant agrees to comply with all applicable local, State and Federal provisions.

A sample contract that includes standard provisions may be obtained by contacting the Community Development Division at 266-6520.

If funded, the City of Madison reserves the right to negotiate the final terms of a contract with the selected agency.

4. SIGNATURE

Enter name:

By entering your initials in the box you are electronically signing your name and agreeing to the terms listed above

DATE

ORGANIZATION:	Friends of WilMar Neighobohood Center
PROGRAM/LETTER:	J Center Support

PROGRAM BUDGET

1. 2013 BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-CDD	149,926	78,204	28,003	43,719	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	0	0	0	0	0
FUNDRAISING DONATIONS	82,829	43,219	15,449	24,161	0
USER FEES	15,000	7,819	2,810	4,371	0
OTHER	0	0	0	0	0
TOTAL REVENUE	247,755	129,242	46,262	72,251	0

2. 2014 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-CDD	157,442	83,992	28,584	44,866	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	84,904	45,286	15,428	24,190	0
USER FEES	16,700	8,913	3,026	4,761	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	259,046	138,191	47,038	73,817	0

*OTHER GOVT 2014

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2014

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

ORGANIZATION:
PROGRAM/LETTER:
PRIORITY STATEMENT:

Friends of WilMar Neighborhood Center
J Center Support
CDBG/OCS: Neighborhood Centers, CORE and Facility use, Community Gardens (CONF)

DESCRIPTION OF SERVICES

3. POPULATION SERVED: Please describe the population of your service area; demographics related to age, culture, socioeconomic status, Limited English Proficiency and employment.

The target population is low and moderate-income individuals residing in the Williamson-Marquette/Tenney-Lapham Neighborhoods (Census tracts 19 and 18). The vast majority of participants speak English. WMNC is able to bridge the language gap if the participant speaks Spanish.

4. PHYSICAL DESCRIPTION OF CENTER: Please indicate with X characteristics of the Center.

Description	Current	Future*
Meeting Rooms/Classrooms for Public or Facility Users	X	
Gymnasium		
Large Activity Room	X	
Reception Area		X
Executive Director Office	X	
Commercial Kitchen	X	
Non-Commercial Kitchen		
Food Pantry	X	
Outdoor Green Space		
Outdoor Play Area - without Equipment		
Outdoor Play Area - with Equipment	X	
Exercise Room		
Computer Lab	X	
Recording Studio		
Performance Space	X	

*Part of a strategic plan for the future.

Square Footage of the Center: 9,160

5. PROPOSED CONTRACT GOALS:

Center Support Goal	Proposed Goal Number
Hours of City-funded programs provided by center	1,300
Unduplicated participants in City-funded programs provided by center	100
Hours of non-City-funded programs provided by center	6,500
Unduplicated participants in non-City-funded programs provided by center	13,000
Hours of programs provided by outside community groups	500
Unduplicated participants in programs provided by outside community groups	300
Weeks of operation per year	52

ORGANIZATION:
PROGRAM/LETTER:

Friends of WilMar Neighborhood Center	
J	Center Support

6. SERVICE HOURS/SCHEDULE: When is the Center open?

Services for this program are available Monday - Friday, 8:30 a.m. to 6:00 p.m. Additional programming is offered by community groups and organizations in the evenings until 10:30 p.m. Sunday - Thursday and on Friday and Saturday until 11:30 p.m.

7. FACILITY USE: Please describe your current mix of organizations accessing the center for facility use.

Wil-Mar is the "home" of many community organizations including the East Side Farmers Market, English Country Dancing, Irish Ceili Dancing, Recovery Inc., Kung Fu, Ark Too, Stress Management, Wild Hog in the Woods Coffeehouse, Satyricon, Socialist Potluck, Indian Education, multiple 12-Step AA and GA groups, Perfect Moves, Midwest Homebrewers who routinely use our facility for their activities and services. These groups reflect the diverse tastes and interests of the Marquette-Williamson Street area residents.

8. COORDINATION: Please describe any coordination efforts between centers, residents and other community groups or services. Include any current involvement with specific neighborhood, city or county initiatives.

In order to be the hub of community life, it is necessary for us to coordinate with area organizations as well as community-wide groups to ensure that quality and meaningful services are being offered and utilized. In particular, Wil-Matr collaborates with the Marquette Neighborhood Association, Common Wealth Development, Willy Street Coop, Greater Williamson Area Business Association, St. Vincent de Paul, Immanuel Lutheran Church and other stakeholders in the area on common interests, concerns and community activities.

ORGANIZATION:	Friends of WilMar Neighborhood Center
PROGRAM/LETTER:	J Center Support

9. COMMUNITY IMPACT: Please describe how the center serves as a focal point for the neighborhood, including involvement in efforts to engage residents of diverse backgrounds in activities to strengthen neighborhoods.

As was stated earlier, Wil-Mar is the hub of community life in the Marquette and Williamson Street area. Through our youth programming, we are able to provide low and moderate income families a positive place for their children to be engaged in activities after school and during the summer. These are children who might otherwise be left to hang on the street and be exposed to adverse elements in the community. Our community meal feeds hundreds of homeless and low-income individuals who might not otherwise be able to eat or be forced to commit a crime in order to feed themselves. Wil-Mar's community festivals help residents get to know each other and build a sense of community and community identity. With that identity, residents are able to work together to solve common issues and problems. People feel connected to something larger than themselves and do get to know their neighbors. The festivals and other community events are also attract and retain homeowners to the area thereby helping to promote community stability. Finally our seniors programming allows seniors to socialize and ease their sense of isolation and receive one home-cooked meal a day. The nutrition and exercise focus of the senior programs helps the seniors to remain in their own homes rather than requiring to be cared for in much more expensive circumstances.

10. STAFF: Please indicate FTE's dedicated to this program, and required qualifications for these staff positions. All positions in city-funded programs must meet City Living Wage requirements.

Staff Title	FTE	Qualifications
Executive Director	1.000	College Degree and Management Experience
Janitor or Maintenance	0.380	
Admin. Asst. or Receptionist	1.000	Computer and Coordination Skills
Cook/Maintenance	0.380	
Other	0.000	

11. PARTICIPANT INCOME LEVELS:

Indicate the number of households of each income level and size that this program served in 2012 and will serve in 2014.

Income Level	2012	2014
Over 80% of county median income	3575	3660
Between 50% to 80% of county median income	1366	1398
Between 30% to 50% of county median income	2189	2241
Less than 30% of county median income	5569	5701
Total households to be served	12699	13000

ORGANIZATION:	Friends of WilMar Neighobohood Center
PROGRAM/LETTER:	J Center Support

12. RESIDENT INVOLVEMENT: Please describe your processes and success in involving broad resident participation in planning for, and implementing, activities and programs that strengthen neighborhoods.

Resident involvement begins with our board of directors. The great majority of our board members live in our service area. In addition, most of our staff also lives in the service area, so our center is governed and run by residents. In addition, our two primary community events, La Fete de Marquette, the Chili Dinner and Willy Street Fair, utilize many resident volunteers in order to implement them. Many of the groups that work on neighborhood goals and involve residents such as the Marquette Neighborhood Association and the Friends of the Yahara River use the center as a base of operations. Information about the center's availability is often passed around by word of mouth by members of organizations that have previously used the space. The community groups that access Wil-Mar do their own promotion of their events and activities in addition to notices being published at the center and in the Williamson Marquette Gazette, which is mailed to area residents. Notices of events and meetings are also posted on the Marquette Neighborhood Association listserv. Wil-Mar's public events and festivals are advertised on the radio and television as well as in print ads. Flyers, notices and signs are also posted throughout the service area. Wil-Mar values resident involvement and could not function without it.

13. USER FEE STRUCTURE

WMNC allows non-profit organizations and community groups of a non-profit nature to use the facility for free. All other groups including for-profits and groups charging a fee for their events must pay \$15 per hour for use of our meeting rooms, \$25 per hour for our main hall and \$15 per hour for use of our kitchen.

14. AGENCY COST ALLOCATION PLAN: What method does your agency use to determine indirect cost allocations among programs?

As a CORE agency, the basic expenses of keeping the center open and available to community groups are covered by CDBG funding, building fees and fundraising. Therefore the personnel costs of the executive director, administrative assistant and maintenance person are covered by CORE funding. In addition, all space costs and almost all indirect operating costs with the exception of the annual audit are covered by CORE. All other programs are responsible for meeting the direct expenses associated with their groups.

15. PROGRAM ACTIVITIES: Describe activities/benchmarks by timeline to illustrate how your program will be implemented.

Activity Benchmark	Est. Month of Completion
La Fete de Marquette held serving 7,500 people for community building and celebration	July
The Willy Street Fair held serving 7,500 people for community building and celebration	September
Weekly Access of facility by community groups for meetings, services and activities	December

ORGANIZATION:	Friends of WilMar Neighborhood Center
PROGRAM/LETTER:	J Center Support

16. DEMOGRAPHICS

Complete the following chart for unduplicated participants served by this program in 2012. Indicate the number and percentage for the following characteristics. Currently funded centers: Please utilize the aggregate data collected through your 2012 Sampling reports. For new programs, please estimate projected participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	#	%	PARTICIPANT DESCRIPTOR	#	%
TOTAL	12699	100%	AGE		
MALE	5080	40%	<2	127	1%
FEMALE	7619	60%	2 - 5	381	3%
UNKNOWN/OTHER	0	0%	6 - 12	889	7%
			13 - 17	1142	9%
			18 - 29	1524	12%
			30 - 59	6479	51%
			60 - 74	1650	13%
			75 & UP	507	4%
			TOTAL AGE	12699	100%
			RACE		
			WHITE/CAUCASIAN	7746	61%
			BLACK/AFRICAN AMERICAN	3302	26%
			ASIAN	127	1%
			AMERICAN INDIAN/ALASKAN NATIVE	127	1%
			NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%
			MULTI-RACIAL:	1397	11%
			Black/AA & White/Caucasian	1397	100%
			Asian & White/Caucasian	0	0%
			Am Indian/Alaskan Native & White/Caucasian	0	0%
			Am Indian/Alaskan Native & Black/AA	0	0%
			BALANCE/OTHER	0	0%
			TOTAL RACE	12699	100%
			ETHNICITY		
			HISPANIC OR LATINO	888	7%
			NOT HISPANIC OR LATINO	11811	93%
			TOTAL ETHNICITY	12699	100%
			PERSONS WITH DISABILITIES	2285	18%
			RESIDENCY		
			CITY OF MADISON	10159	80%
			DANE COUNTY (NOT IN CITY)	1905	15%
			OUTSIDE DANE COUNTY	635	5%
			TOTAL RESIDENCY	12699	100%

Note: Race and ethnic categories are stated as defined in HUD standards

ORGANIZATION:	Friends of WilMar Neighborhood Center
PROGRAM/LETTER:	J Center Support

17. PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2012.	12699
Total to be served in 2014.	13000

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:	Facility Use Groups will find the center to be a clean facility that is conducive to the groups meeting their objectives
Performance Indicator(s):	Facility Use Groups completing the Customer Survey will rate the Overall satisfaction with the Center as a 4 or better on the 5 point scale.

Proposed for 2014:	Total to be considered in	120	Targeted % to meet perf. measures	80%
	perf. measurement		Targeted # to meet perf. measure	96

Explain the measurement tools or methods:	Facility Use Customer Survey – average score for question 10 on the Survey.
---	---

Outcome Objective # 2:	The Center will maintain the facility such that no formal Building Inspection issues are identified.
Performance Indicator(s):	Weeks that there are no building inspection violations found

Proposed for 2014:	Total to be considered in	52	Targeted % to meet perf. measures	100%
	perf. measurement		Targeted # to meet perf. measure	52

Explain the measurement tools or methods:	City Building Inspection reports.
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ORGANIZATION: Friends of WiilMar Neighbobhood Center

18. AGENCY BUDGET BY PROGRAM

REVENUE	TOTAL BUDGET			Program A		
	2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed
DANE CO HUMAN SVCS	22,518	22,517	22,517	22,518	22,517	22,517
DANE CO CDBG	0	0	0	0	0	0
MADISON-CDD	159,547	159,547	167,544	9,621	9,621	10,102
UNITED WAY ALLOC	0	0	0	0	0	0
UNITED WAY DESIG	7,710	7,500	7,800	0	0	0
OTHER GOVT	6,817	8,000	8,000	0	0	0
FUNDRAISING DONATIONS	184,874	208,999	220,017	31,976	26,496	28,960
USER FEES	25,073	25,000	26,700	0	0	0
OTHER	0	0	0	0	0	0
TOTAL REVENUE	406,539	431,563	452,578	64,115	58,634	61,579

EXPENSE	TOTAL BUDGET			Program A		
	2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed
PERSONNEL	251,023	244,317	260,931	32,868	30,863	32,978
OPERATING	114,339	114,995	117,830	31,248	27,771	28,601
SPACE	54,131	72,251	73,817	0	0	0
SPECIAL COSTS	0	0	0	0	0	0
TOTAL EXPENSES	419,493	431,563	452,578	64,116	58,634	61,579

Program B			Program C			Program D		
2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0

Program B			Program C			Program D		
2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0

Program E			Program F			Program G		
2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0

Program E			Program F			Program G		
2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0

Program H			Program I			Program J		
2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	149,926	149,926	157,442
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	69,394	82,829	84,904
0	0	0	0	0	0	16,656	15,000	16,700
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	235,976	247,755	259,046

Program H			Program I			Program J		
2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed
0	0	0	0	0	0	133,843	129,242	138,191
0	0	0	0	0	0	48,002	46,262	47,038
0	0	0	0	0	0	54,131	72,251	73,817
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	235,976	247,755	259,046

Non-City Budget		
2012 Actual	2013 Budget	2014 Proposed
0	0	0
0	0	0
0	0	0
0	0	0
7,710	7,500	7,800
6,817	8,000	8,000
83,504	99,674	106,153
8,417	10,000	10,000
0	0	0
106,448	125,174	131,953

Non-City Budget		
2012 Actual	2013 Budget	2014 Proposed
84,312	84,212	89,762
35,089	40,962	42,191
0	0	0
0	0	0
119,401	125,174	131,953

ORGANIZATION: Friends of WilMar Neighborhood Center

19. AGENCY PROCESS OBJECTIVES BY PROGRAM

2012 Actual 2013 Goal 2014 Proposed

Neighborhood Center Sponsored Program Usage

Sponsored Children/Youth Hours		12	50	50
Sponsored Adult/Family Hours		2,686	2,050	2,050
Sponsored Senior Hours		0	50	50
Optional Hours		2,625	1,600	1,600
Meeting Space Hours		56	250	250
Total Sponsored Hours		5,379	4,000	4,000
Sponsored Unduplicated Participants		14,335	5,000	5,000
Total Center Unduplicated Participants		87,472	88,386	88,000

Program A:	0			
Service Units				
Unduplicated Participants				

Program B:	0			
Service Units	Number of Hours	558	560	560
Unduplicated Participants		18	25	25

Program C:	0			
Service Units	Number of Hours	423	360	360
Unduplicated Participants		28	25	25

Program D:	0			
Service Units		285	400	400
Unduplicated Participants		14	500	500

Program E:	0			
Service Units	Number of Hours	4,059	4,692	4,692
Unduplicated Participants		3,659	2,236	2,236

Program F:	0			
Service Units	Number of Hours	0	0	0
Unduplicated Participants		0	0	0

Program G:	0			
Service Units		0	0	0
Unduplicated Participants		0	0	0

Program H:	0			
Service Units		0	0	0
Unduplicated Participants		0	0	0

Program I:	0			
Service Units		0	0	0
Unduplicated Participants		0	0	0

Program J:	0			
Service Units		0	0	0
Unduplicated Participants		0	0	0

Non-City Pgm Service Units	Number of Hours	5,325	6,012	6,012
Non-City Pgm Unduplicated Participants		3,719	2,786	2,786

ORGANIZATION: Friends of WilMar Neighbobhood Center

20. AGENCY OUTCOME OBJECTIVE BY PROGRAM

Program Name	Outcome Objective #1	Performance Indicator #1	Measurement Tool #1
Senior Activities	Seniors will experience an increase in quality of life as a result of their involvement with senior programming. 90% of seniors surveyed will indicate	involvement in senior activities in three key topic areas; Avoiding Disease, Engagement with Life and Maintaining High Cognitive and Physical	80% of seniors surveyed will respond positively to at least one of the following three questions: 1. I have learned something new or increased my physical exercise as a result of participating in
Program B			
Program C			
Program D			
Program E			
Program F			
Program G			
Program H			
Program I			
Center Support	Facility Use Groups will find the center to be a clean facility that is conducive to the groups meeting their objectives	Facility Use Groups completing the Customer Survey will rate the Overall satisfaction with the Center as a 4 or better on the 5 point scale.	Facility Use Customer Survey – average score for question 10 on the Survey.
Non-City Programs	To maintain a quality, State of Wisconsin licensed educational and recreational program for low income and at-risk school age children.	Receipt of State Licensing.	Annual review by State of Wisconsin child care specialist staff. * Meet or exceed standards to maintain State of Wisconsin license.

ORGANIZATION:

Friends of WilMar Neighbobhood Center

PROGRAM BUDGET

1. 2013 BUDGETED

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	7,500	7,500	0	0	0
OTHER GOVT	8,000	0	8,000	0	0
FUNDRAISING DONATIONS	99,674	76,712	22,962	0	0
USER FEES	10,000	0	10,000	0	0
OTHER	0	0	0	0	0
TOTAL REVENUE	125,174	84,212	40,962	0	0

2. 2014 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	7,800	7,800	0	0	0
OTHER GOVT*	8,000	0	8,000	0	0
FUNDRAISING DONATIONS	106,153	81,962	24,191	0	0
USER FEES	10,000	0	10,000	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	131,953	89,762	42,191	0	0

*OTHER GOVT 2014

Source	Amount	Terms
Wis. DPI	8,000	Food Reimbursement
	0	
	0	
	0	
	0	
TOTAL	8,000	

**OTHER 2014

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

1. AGENCY CONTACT INFORMATION

Organization	Friends of WilMar Neighbobhood Center		
Mailing Address	953 Jenifer St., Madison, WI 53703		
Telephone	608-257-4576		
FAX	608-257-1052		
Director	Gary Kallas		
Email Address	garyk@wil-mar.org		
Additional Contact			
Email Address			
Legal Status	Private: Non-Profit		
Federal EIN:	39-1796793		
State CN:	41148		
DUNS #			

2. CONTACT INFORMATION

A	Senior Activities		
	Contact: Gary Kallas	Phone: 257-4576	Email: garyk@wil-mar.org
B	Program B		
	Contact:	Phone:	Email:
C	Program C		
	Contact:	Phone:	Email:
D	Program D		
	Contact:	Phone:	Email:
E	Program E		
	Contact:	Phone:	Email:
F	Program F		
	Contact:	Phone:	Email:
G	Program G		
	Contact:	Phone:	Email:
H	Program H		
	Contact:	Phone:	Email:
I	Program I		
	Contact:	Phone:	Email:
J	Center Support		
	Contact: Gary Kallas	Phone: 257-4576	Email: garyk@wil-mar.org

3. AGENCY REVENUE DETAILED BY PROGRAM

REVENUE SOURCE	2012 ACTUAL	2013 BUDGET	2014 PROPOSED	2014 PROPOSED PROGRAMS			
				A	B	C	D
DANE CO HUMAN SVCS	22,518	22,517	22,517	22,517	0	0	0
DANE CO CDBG	0	0	0	0	0	0	0
MADISON-CDD	159,547	159,547	167,544	10,102	0	0	0
UNITED WAY ALLOC	0	0	0	0	0	0	0
UNITED WAY DESIG	7,710	7,500	7,800	0	0	0	0
OTHER GOVT	6,817	8,000	8,000	0	0	0	0
FUNDRAISING DONATIONS	184,874	208,999	220,017	28,960	0	0	0
USER FEES	25,073	25,000	26,700	0	0	0	0
OTHER	0	0	0	0	0	0	0
TOTAL REVENUE	406,539	431,563	452,578	61,579	0	0	0

REVENUE SOURCE	2014 PROPOSED PROGRAMS CONT.						
	E	F	G	H	I	J	Non-City
DANE CO HUMAN SVCS	0	0	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0	0	0
MADISON-CDD	0	0	0	0	0	157,442	0
UNITED WAY ALLOC	0	0	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0	0	7,800
OTHER GOVT	0	0	0	0	0	0	8,000
FUNDRAISING DONATIONS	0	0	0	0	0	84,904	106,153
USER FEES	0	0	0	0	0	16,700	10,000
OTHER	0	0	0	0	0	0	0
TOTAL REVENUE	0	0	0	0	0	259,046	131,953

AGENCY ORGANIZATIONAL PROFILE

4. AGENCY MISSION STATEMENT

On File.

5. AGENCY EXPERIENCE AND QUALIFICATIONS

On File.

6. AGENCY GOVERNING BODY

How many Board meetings were held in 2012?

12

How many Board meetings has your governing body or Board of Directors scheduled for 2013?

12

How many Board seats are indicated in your agency by-laws?

--

Please list your current Board of Directors or your agency's governing body.

Name	On File.			
Home Address				
Occupation				
Representing				
Term of Office	From:	mm/yyyy	To:	mm/yyyy
Name				
Home Address				
Occupation				
Representing				
Term of Office	From:	mm/yyyy	To:	mm/yyyy
Name				
Home Address				
Occupation				
Representing				
Term of Office	From:	mm/yyyy	To:	mm/yyyy
Name				
Home Address				
Occupation				
Representing				
Term of Office	From:	mm/yyyy	To:	mm/yyyy
Name				
Home Address				
Occupation				
Representing				
Term of Office	From:	mm/yyyy	To:	mm/yyyy
Name				
Home Address				
Occupation				
Representing				
Term of Office	From:	mm/yyyy	To:	mm/yyyy
Name				
Home Address				
Occupation				
Representing				
Term of Office	From:	mm/yyyy	To:	mm/yyyy

7. STAFF-BOARD-VOLUNTEER DEMOGRAPHICS

Indicate by number the following characteristics for your agency's current staff, board and volunteers.

Refer to application instructions for definitions. You will receive an "ERROR" until completing the demographic information.

DESCRIPTOR	STAFF		BOARD		VOLUNTEER	
	Number	Percent	Number	Percent	Number	Percent
TOTAL	12	100%	14	100%	400	100%
GENDER						
MALE	7	58%	8	57%	160	40%
FEMALE	5	42%	6	43%	240	60%
UNKNOWN/OTHER	0	0%	0	0%	0	0%
TOTAL GENDER	12	100%	14	100%	400	100%
AGE						
LESS THAN 18 YRS	2	17%	0	0%	40	10%
18-59 YRS	8	67%	11	79%	320	80%
60 AND OLDER	2	17%	3	21%	40	10%
TOTAL AGE	12	100%	14	100%	400	100%
RACE*						0
WHITE/CAUCASIAN	2	17%	12	86%	320	80%
BLACK/AFRICAN AMERICAN	9	75%	1	7%	40	10%
ASIAN	0	0%	0	0%	4	1%
AMERICAN INDIAN/ALASKAN NATIVE	0	0%	0	0%	4	1%
NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%	0	0%	4	1%
MULTI-RACIAL:	0	0%	0	0%	28	7%
Black/AA & White/Caucasian	0	0%	0	0%	28	100%
Asian & White/Caucasian	0	0%	0	0%	0	0%
Am Indian/Alaskan Native & White/Caucasian	0	0%	0	0%	0	0%
Am Indian/Alaskan Native & Black/AA	0	0%	0	0%	0	0%
BALANCE/OTHER	1	8%	1	7%	0	0%
TOTAL RACE	12	100%	14	100%	400	100%
ETHNICITY						
HISPANIC OR LATINO	1	8%	1	7%	40	10%
NOT HISPANIC OR LATINO	11	92%	13	93%	360	90%
TOTAL ETHNICITY	12	100%	14	100%	400	100%
PERSONS WITH DISABILITIES	0	0%	0	0%	0	0%

*These categories are identified in HUD standards.

8. AGENCY EXPENSE BUDGET

This chart describes your agency's total expense budget for 3 separate years.

Where possible, use audited figures for 2012 Actual. Budget and Proposed Subtotals will autofill from information you provided in the individual program budgets, Center Support and Non-City worksheets in this application.

You will receive an "ERROR" until the amounts equal the autofilled Budget and Proposed subtotals.

Account Description	2012 ACTUAL	2013 BUDGET	2014 PROPOSED
A. PERSONNEL			
Salary	206,507	200,200	213,242
Taxes	17,079	16,016	17,059
Benefits	27,438	28,101	30,630
SUBTOTAL A.	251,023	244,317	260,931
B. OPERATING			
All "Operating" Costs	113,938	114,995	117,830
SUBTOTAL B.	113,938	114,995	117,830
C. SPACE			
Rent/Utilities/Maintenance	34,513	52,234	53,800
Mortgage (P&I) / Depreciation / Taxes	20,019	20,017	20,017
SUBTOTAL C.	54,532	72,251	73,817
D. SPECIAL COSTS			
Assistance to Individuals	0	0	0
Subcontracts, etc.	0	0	0
Affiliation Dues	0	0	0
Capital Expenditure	0	0	0
Other:	0	0	0
SUBTOTAL D.	0	0	0
SPECIAL COSTS LESS CAPITAL EXPENDITURE	0	0	0
TOTAL OPERATING EXPENSES	419,493	431,563	452,578
E. TOTAL CAPITAL EXPENDITURES	0	0	0

9. PERSONNEL DATA: List Percent of Staff Turnover

0.1%

Divide the number of resignations or terminations in calendar year 2012 by 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.

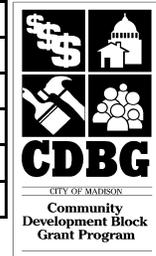
Not Applicable

APPLICATION FOR 2014 FUNDS



1. AGENCY CONTACT INFORMATION

Organization	Goodman Community Center	
Mailing Address	149 Waubesa Street, Madison, WI 53718	
Telephone	608-241-1574	
FAX	608-241-1518	
Director	Rebecca Steinhoff	
Email Address	becky@goodmancenter.org	
Additional Contact	Mary Smith, Finance Director	
Email Address	mary@goodmancenter.org	
Legal Status	Private: Non-Profit	
Federal EIN:	39-1919172	
State CN:	6387-800	
DUNS #	82-581-6002	



2. AGENCY PROGRAM SUMMARY

2. AGENCY PROGRAM SUMMARY			Goals and Priorities (See Instructions)
Program Name	Letter	New?	Please identify and enter the relevant Program Goal and Priority statement
Elementary School Childcare	A	No	OCS: Children and Families A1: Child Care (ECCEC)
Preschool Childcare	B	No	OCS: Children and Families A1: Child Care (ECCEC)
Middle School Achievement	C	No	OCS: Youth A1: Middle School Youth (CSC)
High School Achievement	D	No	OCS: Youth A3: High School Youth (CSC)
Teen Education and Employment	E	No	OCS: Youth A2: Youth Employment (CSC)
Program F	F		Select a Priority Statement from the Drop-Down
Girls Inc.	G	No	OCS: Youth A1: Middle School Youth (CSC)
Senior Services	H	No	OCS: Seniors B1: Focal Point (SCAC)
Supporting Successful Employment	I	No	OCS/CDBG: X Adult Workforce Preparedness and Employment and Training A1 - Job Skills (CONF)
Center Support	J	No	CDBG/OCS: Neighborhood Centers, CORE and Facility use, Community Gardens (CONF)

3. SIGNATURE PAGE

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.

LIVING WAGE ORDINANCE

If funded, applicant hereby agrees to comply with City of Madison Ordinance 4.20. This ordinance requires all employees paid under this contract be paid (at least) the Living Wage for 2014 as established by the City of Madison. In 2013 the Living Wage was \$12.19 hourly, in 2014 it will be \$12.45 hourly.

CITY OF MADISON CONTRACTS

If funded, applicant agrees to comply with all applicable local, State and Federal provisions.

A sample contract that includes standard provisions may be obtained by contacting the Community Development Division at 266-6520.

If funded, the City of Madison reserves the right to negotiate the final terms of a contract with the selected agency.

4. SIGNATURE

Enter name:

By entering your initials in the box you are electronically signing your name and agreeing to the terms listed above

DATE

ORGANIZATION:	Goodman Community Center
PROGRAM/LETTER:	C Middle School Achievement

PROGRAM BUDGET

1. 2013 BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-CDD	21,894	16,653	4,026	0	1,215
UNITED WAY ALLOC	6,700	6,700	0	0	0
UNITED WAY DESIG	495	495	0	0	0
OTHER GOVT	33,365	20,145	6,493	0	6,727
FUNDRAISING DONATIONS	18,802	1,931	0	16,871	0
USER FEES	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL REVENUE	81,256	45,924	10,519	16,871	7,942

2. 2014 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-CDD	22,227	16,986	4,026	0	1,215
UNITED WAY ALLOC	6,834	6,834	0	0	0
UNITED WAY DESIG	505	505	0	0	0
OTHER GOVT*	133,768	95,548	16,493	0	21,727
FUNDRAISING DONATIONS	18,841	1,970	0	16,871	0
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	182,175	121,843	20,519	16,871	22,942

*OTHER GOVT 2014

Source	Amount	Terms
CLC	128,373	
WI CCP	5,395	
	0	
	0	
	0	
TOTAL	133,768	

**OTHER 2014

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

ORGANIZATION:	Goodman Community Center
PROGRAM/LETTER:	C Middle School Achievement
PRIORITY STATEMENT:	OCS: Youth A1: Middle School Youth (CSC)

DESCRIPTION OF SERVICES

3. NEED FOR PROGRAM: Please identify local community need or gap in service that the proposed program will address.

A growing number of low-income youth, particularly youth of color, are truant, disconnected from school, community and families making them vulnerable to truancy, delinquency, and school failure. The Middle School Achievement Program (MAP) targets low-income middle school youth of color attending primarily O'Keefe, but also Whitehorse and Sherman Middle Schools. O'Keefe students of color lag significantly behind their white peers in their academic achievement. MAP programming supports the academic and social skills of at least 150 core youth at GCC.

4. SERVICE DESCRIPTION - Describe the service(s) provided including your expectations of the impact of your activities.

MAP services will include daily opportunities for middle school age youth to participate in a variety of structured and less structured closely supervised activities. These activities occur at GCC. Academic support will include individual tutoring, homework and study skill support; positive youth development opportunities including community service and volunteer opportunities; leadership and civic involvement; communication, positive peer relations including conflict resolution and problem solving; positive race relations and cross cultural awareness. The program will offer MAP programming six days a week and include academic support, daily enrichment clubs and free choice opportunities. Each day includes a healthy snack and a complete dinner. AmeriCorps members, staff and other volunteers are academic mentors to struggling students. They develop academic goal contracts with their mentees, attend classes, and meet with teachers and parents to support their academic and social success.

5. PROPOSED PROGRAM CONTRACT GOALS: Include clearly defined service goals and process objectives: number of unduplicated clients to be served, number of service hours to be provided etc.

The Middle School Achievement Programs provides a safe space for middle school youth to build positive relationships with adults and peers and participate in activities that enrich the mind and body. Goals: 1) Improve Relationships with supportive adults, 2) Improve academic outcomes, 3) Expose youth to opportunities that encourage future-building. Approximately 960 hours of programming on site. Approximately 200 hours of casemanagement. Additional hours for parent/family engagement and special events. 174 youth served in 2012.

6. SERVICE HOURS: Frequency, duration of service and hours and days of service availability.

GCC Middle School direct programming will be available Monday through Friday from 3:00 through 6:00pm and some Saturdays from 1:00-5:00pm. At least one parent event will be scheduled monthly

ORGANIZATION:

Goodman Community Center

PROGRAM/LETTER:

C Middle School Achievement

7. POPULATION SERVED: Please describe in terms of age, income level, LEP, literacy, cognitive or physical disabilities or challenges.

The MAP serves low-income youth living on Madison's east side, many living in the Darbo Worthington area or attending O'Keefe, Sherman and Whitehorse Middle. Most of these youth are eligible for free and reduced lunch. A significant number of youth are struggling academically and are behind in their core subjects, and are frequently absent from school.

8. LOCATION: Location of service and intended service area (include census tract where service is tract specific).

Services will be held at GCC, 149 Waubesa Street, 53704. The Catchment is O'Keefe, but youth from all over the city, many who once lived in the area, participate. Transportation is provided.

9. OUTREACH PLAN: Describe your outreach and marketing strategies to engage your intended service population.

The GCC outreach plan will include a variety of strategies that will engage youth, creating a sense of identity and belonging with the community, their school and GCC programs. Staff from GCC are present at O'Keefe on a weekly basis. The program is known within the community. School personnel and the gang task force make referrals to the program when there are disengaged youth who need a support system. Most of the outreach is word of mouth. While there are drop-in components, this is primarily an enrolled program and like other GCC efforts there are currently more youth registering than we planned for. We have developed a number of offerings and multiple sign-ups that allow us to manage the daily flow while reaching as many youth as present for service.

10. COORDINATION: Describe how you coordinate your service delivery with other community groups or agencies.

GCC will maintain partnerships with target schools, neighborhood residents, families, community organizations and funders. Program coordinators will maintain consistent contact with target schools as well as community centers, public health, and human services organization coordinating resources for youth. Through this, relationships develop and community resources become available at little to no cost. Several of these include: UW Extension, UW Science Department and Wisconsin Institute of Discovery, Planned Parenthood, Dane County Time Bank, Dane County Juvenile Court. GCC houses the Joining Forces for Families (JFF) Social Worker and a housing specialist from CAC. The JFF Social Worker coordinates services as needed, managing resources for those in need, and assisting staff with ongoing concerns. Critical to coordination is communication among staff; as their critical (place to live, food to eat) needs are met.

11. VOLUNTEERS: How are volunteers utilized in this program?

Volunteer roles numbers are synthesized across Middle School, High School and Girls Inc. They information reported in HS reflects all 3 in order not to duplicate data.

12. Number of volunteers utilized in 2012?

Number of volunteer hours utilized in this program in 2012?

ORGANIZATION:

Goodman Community Center

PROGRAM/LETTER:

C Middle School Achievement

13. BARRIERS TO SERVICE: Are there populations that are experiencing barriers to the service you are proposing, i.e., cultural differences, language barriers and/or physical or mental impairments or disabilities? Describe the ability of proposed program to respond to the needs of diverse populations.

There are no current barriers to utilization. The staff represent the diversity of the constituency. While most youth are English speakers there are three bi-lingual staff within the LOFT program. Transportation is provided for those unable to travel safely across the city. GCC's relationship with the Youth Gangs Task Force has increased the visibility of the police and the safety of GCC's participants. The MAP Program is offered at no cost. EXPERIENCE WAS MOVED TO QUESTION 13 SO QUESTION 14 COULD ADDRESS THE LIVING WAGE REQUIREMENT GCC is recognized as a Statewide leader in quality academic afterschool programs. The organization publishes its outcomes. GCC has developed several effective delivery models that are administered with fidelity. GCC operates a Preschool-Post-secondary continuum of support. Many families of GCC have been with the agency for years. In fact, some staff and board members were once children at the agency. GCC benefits from the volunteer efforts of several organizations and individuals. GCC raises over 1/2 of the program budget through grants, personal donations, United Way contributions, Federal and State Grants. The students from O'Keefe had outstanding attendance at school, and in the MAP Program. Many students who were below proficiency became proficient. Students who spent 2 hours or more in ALEK math tutoring averaged 10 point gains in Math scores. Many students who attended the program for more than one year had achieved and were maintaining as proficient or above in both Math and Reading.

14. EXPERIENCE: Please describe how your agency, and program staff experience, qualifications, and past performance will contribute to the success of the proposed program?

As laudable as the living wage (LW) goal is, the last 3 years of living wage puts the center in a very challenging position. LW essentially mandates a COLA that cannot be given to all employees.

1. We can no longer simply increase wages without the additional funds to support these increases. The city only supplies 6% of the overall budget and not more than 21% of any program, but the LW must be applied to 100% of all of the employees working within a program. This leaves the center in the position of picking up 79% or more of the increase. This can only be thru increased fundraising. The Center's fundraising is \$1,170,000 for 2014, a goal higher than we have ever risen.
2. Wage compression has occurred has caused serious inequity. Over the last 3 years, we have not been able to provide a 2% COLA to all staff. The result is a 6.8% increase in the most entry level positions only. In 2013, there are first year employees making only slightly less than staff longer term staff. Employees who have a greater level of responsibility.
3. Employees who work in non-city funded programs are getting paid less than peers in city funded programs. We would take care of all of these things if we could. With our annual salaries at almost \$2,000,000 each 1% increase equals \$20,000, or \$132,580 for the 6.8% LW increase that has taken place since our 2011. We are requesting this increase from the City so we can apply the living wage – or COLA- requirement fairly across the entire center.

15. LICENSING OR ACCREDITATION: Report program licensing, accreditation or certification standards currently applied.

This program, serving middle school age youth, adheres to the City of Madison Middle School Youth Program Standards but no licensing or accreditation is required/available.

16. STAFF: Please indicate FTE's dedicated to this program, and required qualifications for these staff positions.

All positions in city-funded programs must meet City Living Wage requirements.

Staff Title	FTE	Qualifications
Prog Director Children & Yth	0.1	Masters in SW and at least 5 yrs experience
Youth Program Manager	1	related degree and 5 yrs experience
Boys Group Coordinator	0.5	3 years experience and related education
Girls Program Coordinator	0.5	3 years experience and related education
Athletic Coordinator	0.25	experience
Teen Support Staff/Tutors	2.5	experience

ORGANIZATION:
PROGRAM/LETTER:

Goodman Community Center
C Middle School Achievement

17. PARTICIPANT INCOME LEVELS:

Indicate the number of households of each income level and size that this program would serve in 2014.

Income Level	Number of Households
Over 80% of county median income	3
Between 50% to 80% of county median income	52
Between 30% to 50% of county median income	79
Less than 30% of county median income	29
Total households to be served	163

18. HOW IS THIS INFORMATION CURRENTLY COLLECTED?

This is a part of the enrollment packet that is required for participation. If teens do not know, the data is obtained from the school records indicating free/reduced lunch.

19. USER FEE STRUCTURE

All programming is free. Other support services are free meals, transportation

20. AGENCY COST ALLOCATION PLAN: What method does your agency use to determine indirect cost allocations among programs?

Indirect costs are allocated among program services and supporting activities according to their ratio of salary and wage expense.

21. PROGRAM ACTIVITIES: Describe activities/benchmarks by timeline to illustrate how your program will be implemented.

Activity Benchmark	Est. Month of Completion
Ongoing program	
Recruitment: Work with O'Keefe to identify students needing increased support	Sept.
Registration: Initial for Sept and rolling as space comes available	Sept.
Assessment: quarterly progress indicators	Nov, March, May, July
Sessions	December, Aug

ORGANIZATION:
PROGRAM/LETTER:

Goodman Community Center
C Middle School Achievement

22. DEMOGRAPHICS

Complete the following chart for unduplicated participants served by this program in 2012. Indicate the number and percentage for the following characteristics. For new programs, please estimate projected participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	#	%	PARTICIPANT DESCRIPTOR	#	%
TOTAL	251	100%	AGE		
MALE	100	40%	<2	0	0%
FEMALE	151	60%	2 - 5	0	0%
UNKNOWN/OTHER	0	0%	6 - 12	0	0%
			13 - 17	251	100%
			18 - 29	0	0%
			30 - 59	0	0%
			60 - 74	0	0%
			75 & UP	0	0%
			TOTAL AGE	251	100%
			RACE		
			WHITE/CAUCASIAN	73	29%
			BLACK/AFRICAN AMERICAN	105	42%
			ASIAN	9	4%
			AMERICAN INDIAN/ALASKAN NATIVE	0	0%
			NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%
			MULTI-RACIAL:	12	5%
			Black/AA & White/Caucasian	12	100%
			Asian & White/Caucasian	0	0%
			Am Indian/Alaskan Native & White/Caucasian	0	0%
			Am Indian/Alaskan Native & Black/AA	0	0%
			BALANCE/OTHER	52	21%
			TOTAL RACE	251	100%
			ETHNICITY		
			HISPANIC OR LATINO	40	16%
			NOT HISPANIC OR LATINO	211	84%
			TOTAL ETHNICITY	251	100%
			PERSONS WITH DISABILITIES	9	4%
			RESIDENCY		
			CITY OF MADISON	200	80%
			DANE COUNTY (NOT IN CITY)	51	20%
			OUTSIDE DANE COUNTY	0	0%
			TOTAL RESIDENCY	251	100%

Note: Race and ethnic categories are stated as defined in HUD standards

ORGANIZATION:	Goodman Community Center
PROGRAM/LETTER:	C Middle School Achievement

23. PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2012.	251
Total to be served in 2014.	250

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:	MAP participants will succeed in school. Core MAP participants will have the knowledge, skills and behavioral competencies to succeed at each grade level.
Performance Indicator(s):	60% of regular participants will increase their academic achievement and/or effort. Regular participants attend at least 6 hrs a week.

Proposed for 2014:	Total to be considered in	100	Targeted % to meet perf. measures	60%
	perf. measurement		Targeted # to meet perf. measure	60

Explain the measurement tools or methods:	The community learning center grant requires GCC to track quarterly grades, WKCE, School attendance, program attendance, specific participation in activities (ie. academic, recreational, Health) and to collect teacher surveys on every participant. This is all entered into a database at the Department of Public Instruction. Once entered, GCC can pull specific reports that reflect impact across various areas.
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Outcome Objective # 2:	55% of regular participants will show improved communication skills, peer relations, study skills, health habits, or productive coping strategies.
Performance Indicator(s):	Wisconsin Afterschool Continuous Improvement Plan (WICASIP) self-assessment tool and the Youth Program Quality Assessment. WICASIP evaluates the environment and the YPQA evaluates the individual.

Proposed for 2014:	Total to be considered in	150	Targeted % to meet perf. measures	55%
	perf. measurement		Targeted # to meet perf. measure	82.5

Explain the measurement tools or methods:	The CLC teacher surveys, as well as GCC staff surveys/observations and parent surveys will be used to help determine the growth of social and life skills in regular participants. The random sample of the participants themselves will also take part in a facilitated discussion in the beginning and end of the school year that helps determine their growth.
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ORGANIZATION:
PROGRAM/LETTER:

Goodman Community Center
D High School Achievement

PROGRAM BUDGET

1. 2013 BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	8,640	0	0	8,640	0
DANE CO CDBG	0	0	0	0	0
MADISON-CDD	57,470	36,543	2,663	0	18,264
UNITED WAY ALLOC	5,000	5,000	0	0	0
UNITED WAY DESIG	14,452	0	0	14,452	0
OTHER GOVT	90,209	55,917	25,051	2,857	6,384
FUNDRAISING DONATIONS	30,869	26,705	0	4,164	0
USER FEES	21,198	0	0	21,198	0
OTHER	0	0	0	0	0
TOTAL REVENUE	227,838	124,165	27,714	51,311	24,648

2. 2014 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	8,640	0	0	8,640	0
DANE CO CDBG	0	0	0	0	0
MADISON-CDD	58,201	37,274	2,663	0	18,264
UNITED WAY ALLOC	5,100	5,100	0	0	0
UNITED WAY DESIG	14,452	0	0	14,452	0
OTHER GOVT*	91,327	57,035	25,051	2,857	6,384
FUNDRAISING DONATIONS	31,403	27,239	0	4,164	0
USER FEES	21,198	0	0	21,198	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	230,321	126,648	27,714	51,311	24,648

*OTHER GOVT 2014

Source	Amount	Terms
CLC	62,500	
MERIT	28,827	
	0	
	0	
TOTAL	91,327	

**OTHER 2014

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

ORGANIZATION:
PROGRAM/LETTER:
PRIORITY STATEMENT:

Goodman Community Center
D High School Achievement
OCS: Youth A3: High School Youth (CSC)

DESCRIPTION OF SERVICES

3. NEED FOR PROGRAM: Please identify local community need or gap in service that the proposed program will address.

East High School Continues to be the most Academically challenged H.S. in Madison. According to the Overall accountability rating "Meets Few Expectations". Math and Reading proficiencies are below State averages for all student and the percentage of students of color who meet or exceed proficiency was at a 3 year low in 2012. The graduation rate is 60%. Attendance and engagement in High School, and meaningful relationships and positive youth development outside of the High School day, significantly increase the likelihood of graduation. Graduation from High School is positively correlated with employment and income and is negatively correlated with correctional involvement and homelessness. Given the personal and social impact of Graduating from H.S. flexible strategies, like H.S. Achievement, that increase the likelihood of success are of great benefit to youth and the community.

4. SERVICE DESCRIPTION - Describe the service(s) provided including your expectations of the impact of your activities.

The Lussier Loft (LOFT) is a countywide facility providing a safe supportive environment for teens to gather, participate in asset building activities, or simply hang out with peers. LOFT will provide programming Monday through Saturday, with programming available for youth ages 13 through 18, with a focus on high school age only, after 6:00pm. A variety of structured and unstructured activities will be available including academic support offered as individual tutoring or clustered in small study groups; a computer lab is available accommodating youth without computers at home but needed to complete homework. Efforts will also be made to engage MMSD in discussion allowing credit recovery classes for teens that are credit deficient. Low-income African American youth make up the majority of high school drop outs, due to lack of academic skill and credits earned. LOFT will engage these youth in ongoing enrichment/recreational opportunities including basketball, citywide competitive poetry slams, as well as other skill building activities. With school support, credit deficient teens could be earning credits through participation in these activities. Leadership opportunities will be made available through many activities including Parents Night Out; Elementary Socials, and a variety of monthly service projects. Music shows will be booked monthly throughout the year. At all the above events, teens will staff a concession stand, take tickets at the door and setup and clean up; all proceeds will support continued youth programs planned and implemented by youth.

5. PROPOSED PROGRAM CONTRACT GOALS: Include clearly defined service goals and process objectives: number of unduplicated clients to be served, number of service hours to be provided etc.

1. The LOFT will provide a safe and healthy environment for high school teens: open at least 750 hours annually & providing programming to at least 250 unduplicated teens (not including special event nights). 2. The LOFT staff will provide a variety of structured and unstructured program opportunities that: foster high expectations for participants, foster consistent and positive relationships with adults and peers, support healthy behavior and physical well-being, support the exploration of interests and the development of skills and creativity

6. SERVICE HOURS: Frequency, duration of service and hours and days of service availability.

LOFT service hours are Monday through Friday from 3:00 through 7:00 p.m., a free snack at 3:00 p.m. and dinner is served at 5:00 p.m., and Saturdays from 1:00-5:00pm. Special teen only events are schedule on Friday and Saturday nights and evenings on no school days. The LOFT is open on non-school days from noon till 8:00 p.m., with lunch and dinner provided.

ORGANIZATION:

Goodman Community Center

PROGRAM/LETTER:

D High School Achievement

7. POPULATION SERVED: Please describe in terms of age, income level, LEP, literacy, cognitive or physical disabilities or challenges.

The HS programs will serve a very diverse group of young people, including ethnicity, income level, and sexual orientation. Band nights tend to be white, teens- hip hop and poetry nights attract a more racially mixed group; academic programming is provided to teens from varied backgrounds, while the computer lab service are used more by lower income youth of color. Most of the teens that will attend daily enrichment programs and participate in service opportunities are low-income youth of color, have poor academic skills, and are credit deficient.

8. LOCATION: Location of service and intended service area (include census tract where service is tract specific).

The Lussier Loft is located at the Goodman Community Center, 149 Waubesa St. Programming takes place with in the teen center, the fitness center and a gym. GCC svc area mirrors the East HS area

9. OUTREACH PLAN: Describe your outreach and marketing strategies to engage your intended service population.

The GCC outreach plan will include a variety of activities that involve teens, creating a sense of identity and belonging that attracts and encourages teens' interest in LOFT programs. A strong partnership with high school will be a critical. Strategies will take staff into East H.S. These will include frequent visits, staffing publicity tables through lunch hours, staffing home work clubs, attending athletic and music events, and participating as a guest speakers as invited by teachers. Staff and teens will attend community festivals staffing a booth together, handing out program materials, often created by teens. LOFT will staff rely heavily on the power of peer to peer recruitment. Teens will be encouraged to bring their friends. LOFT staff & teens will communicate regularly through text messages and the Center's face book page. Staff will attend the Dane Co Youth Resource Network meetings monthly, participate on various community committees, and utilize media outlets.

10. COORDINATION: Describe how you coordinate your service delivery with other community groups or agencies.

GCC will maintain partnerships with target schools, neighborhood residents, families, community organizations and funders. Program coordinators will maintain consistent contact with East and Lafollette as well as other community centers, public health, and human services organization coordinating resources for youth. LOFT staff will participate on a variety of community meetings representing GCC and the needs of teens, Through this, relationships develop, community resources become available at little to no cost. Several of these are UW Extension, UW Education Outreach, Planned Parenthood, Dane County Time Bank, Dane County Juvenile Court. GCC houses the JFF Social Worker coordinating services as needed with teens, managing resources for teens in need, and assisting staff with ongoing concerns with youth.

11. VOLUNTEERS: How are volunteers utilized in this program?

Volunteers and Interns fulfill a number of roles throughout the middle school, high school and Girls Inc programs of the "LOFT". GCC is making a concerted effort to significantly increase the number, function and volunteers in 2012-2014. Part of that effort will be hosting a recruitment 360 that introduces service groups to the programs of GCC. Volunteers assist with tutoring, mentor and coach.

12. Number of volunteers utilized in 2012?

21

Number of volunteer hours utilized in this program in 2012?

1,800

ORGANIZATION:	Goodman Community Center
PROGRAM/LETTER:	D High School Achievement

13. BARRIERS TO SERVICE: Are there populations that are experiencing barriers to the service you are proposing, i.e., cultural differences, language barriers and/or physical or mental impairments or disabilities? Describe the ability of proposed program to respond to the needs of diverse populations.

The Loft is an inclusive environment. There are no current barriers to utilization. The staff represent the diversity of the constituency. While most youth are English speakers there are three bi-lingual staff. Transportation is provided for those unable to travel safely across the city. GCC's relationship with the Youth Gangs Task Force has increased the visibility of the police and the safety of GCC's participants. Programs in the LOFT are offered at no cost.

EXPERIENCE WAS ADDED TO QUESTION 14 SO QUESTION 13 COULD ADDRESS THE LIVING WAGE ISSUE. High School programming, student support and credit recovery are integral components of GCC services. GCC has had 5 years of experience serving as the East H.S. Community Learning Center and has seen that out of school time participants consistently outperform their counterparts. In 2012 a core component of programming was to deliver "study tables" at East High School. These both enhanced eligibility for youth to continue in sports as well as GPA's of participating youth. On site at GCC youth develop relationships and engage in service learning. Both are significantly tied to outcomes in Positive Youth Development. In 2013- an intentional effort to re-engage parents as champions for their students is underway. The parent outreach has intensified.

14. EXPERIENCE: Please describe how your agency, and program staff experience, qualifications, and past performance will contribute to the success of the proposed program?

As laudable as the living wage (LW) goal is, the last 3 years of living wage puts the center in a very challenging position. LW essentially mandates a COLA that cannot be given to all employees.

1. We can no longer simply increase wages without the additional funds to support these increases. The city only supplies 6% of the overall budget and not more than 21% of any program, but the LW must be applied to 100% of all of the employees working within a program. This leaves the center in the position of picking up 79% or more of the increase. This can only be through increased fundraising. The Center's fundraising is \$1,170,000 for 2014, a goal higher than we have ever achieved.

2. Wage compression has occurred and has caused serious inequity. Over the last 3 years, we have not been able to provide any COLA to all staff. The result is a 6.8% increase in the most entry level positions only. In 2013, there are first year employees making only slightly less than staff with 5 years or more experience. Employees who have a greater level of responsibility.

3. Employees who work in non-city funded programs are getting paid less than peers in city funded programs. We would take care of all of these things if we could. With our annual salaries at almost \$2,000,000 each 1% increase equals \$20,000, or \$132,580 for the 6.8% LW increase that has taken place since our 2011 since we last applied. We are requesting this increase from the City so we can apply the living wage – or COLA- requirement fairly across the entire center.

15. LICENSING OR ACCREDITATION: Report program licensing, accreditation or certification standards currently applied.

Not Applicable.

16. STAFF: Please indicate FTE's dedicated to this program, and required qualifications for these staff positions.

All positions in city-funded programs must meet City Living Wage requirements.

Staff Title	FTE	Qualifications
Program Dir Children & Yth	0.1	MSW and at least 5 yrs experience
Youth Program Manager	1	Related degree and 5 years experience
Boys Group Coordinator	0.25	3 years experience and related education
Girls Program Coordinator	0.5	3 years experience and related education
Athletic Coordinator	0.25	Experience
Teen Support Staff/Tutors	3	experience

ORGANIZATION:	Goodman Community Center
PROGRAM/LETTER:	D High School Achievement

17. PARTICIPANT INCOME LEVELS:

Indicate the number of households of each income level and size that this program would serve in 2014.

Income Level	Number of Households
Over 80% of county median income	12
Between 50% to 80% of county median income	70
Between 30% to 50% of county median income	183
Less than 30% of county median income	241
Total households to be served	506

18. HOW IS THIS INFORMATION CURRENTLY COLLECTED?

Demographic information is part of the required enrollment package and if youth do not know the information GCC will get it from the school. HS Achievement uses the Youth Program Quality Assessment and the Wisconsin Continuous Afterschool Improvement Assessment (WICASIP).

19. USER FEE STRUCTURE

The vast majority of programs are free and GCC allow s free entry into special events if they are regular attendees at other event. GCC provides transportation and free meals as another way of support

20. AGENCY COST ALLOCATION PLAN: What method does your agency use to determine indirect cost allocations among programs?

Indirect costs are allocated among program services and supporting activities according to their ratio of salary and w age expense.

21. PROGRAM ACTIVITIES: Describe activities/benchmarks by timeline to illustrate how your program will be implemented.

Activity Benchmark	Est. Month of Completion
Ongoing Program:	
Recruitment	May, July
Registration	June, Sept (rolling)
Baseline	Sep't, February
Benchmarks	Dec. May, Aug.
Family program publicity	Aug. Oct. Dec. March

ORGANIZATION:

Goodman Community Center

PROGRAM/LETTER:

D High School Achievement

22. DEMOGRAPHICS

Complete the following chart for unduplicated participants served by this program in 2012. Indicate the number and percentage for the following characteristics. For new programs, please estimate projected participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	#	%	PARTICIPANT DESCRIPTOR	#	%
TOTAL	524	100%	AGE		
MALE	273	52%	<2	0	0%
FEMALE	251	48%	2 - 5	0	0%
UNKNOWN/OTHER	0	0%	6 - 12	0	0%
			13 - 17	393	75%
			18 - 29	131	25%
			30 - 59	0	0%
			60 - 74	0	0%
			75 & UP	0	0%
			TOTAL AGE	524	100%
			RACE		
			WHITE/CAUCASIAN	51	10%
			BLACK/AFRICAN AMERICAN	319	61%
			ASIAN	2	0%
			AMERICAN INDIAN/ALASKAN NATIVE	0	0%
			NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%
			MULTI-RACIAL:	100	19%
			Black/AA & White/Caucasian	100	100%
			Asian & White/Caucasian	0	0%
			Am Indian/Alaskan Native & White/Caucasian	0	0%
			Am Indian/Alaskan Native & Black/AA	0	0%
			BALANCE/OTHER	52	10%
			TOTAL RACE	524	100%
			ETHNICITY		
			HISPANIC OR LATINO	52	10%
			NOT HISPANIC OR LATINO	472	90%
			TOTAL ETHNICITY	524	100%
			PERSONS WITH DISABILITIES	94	18%
			RESIDENCY		
			CITY OF MADISON	513	98%
			DANE COUNTY (NOT IN CITY)	11	2%
			OUTSIDE DANE COUNTY	0	0%
			TOTAL RESIDENCY	524	100%

Note: Race and ethnic categories are stated as defined in HUD standards

ORGANIZATION:	Goodman Community Center
PROGRAM/LETTER:	D High School Achievement

23. PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2012.	524
Total to be served in 2014.	250

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:	GCC will provide daily opportunities that engage youth programming geared towards school engagement, credit recovery and service learning.
Performance Indicator(s):	50% of Regular participants (attending at least 1x per week) will improve their academic effort. A higher percentage of those attending 2x per week will display improvements.

Proposed for 2014:	Total to be considered in	150	Targeted % to meet perf. measures	50%
	perf. measurement		Targeted # to meet perf. measure	75

Explain the measurement tools or methods:	Through the CLC grant all HS students must be individually tracked. GCC gets grades, attendance, WKCE scores and a teacher survey is completed for each student. All of this information is entered into a database at the DPI and GCC can export stats that correlate dosage to impact.
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Outcome Objective # 2:	High School Youth will be positive leaders. GCC will increase teen led initiatives and programming
Performance Indicator(s):	45 teens will take leadership roles in organizing, implementing and evaluating programs for their peers.

Proposed for 2014:	Total to be considered in	45	Targeted % to meet perf. measures	100%
	perf. measurement		Targeted # to meet perf. measure	45

Explain the measurement tools or methods:	GCC staff will track the involvement of youth and chart their progression as leaders. Over time they will take more and more of an active role and more ownership of the teen center and its programs.
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ORGANIZATION:	Goodman Community Center
PROGRAM/LETTER:	E Teen Education and Employment

PROGRAM BUDGET

1. 2013 BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-CDD	12,000	12,000	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	12,552	0	12,552	0	0
OTHER GOVT	146,915	97,581	0	0	49,334
FUNDRAISING DONATIONS	210,455	27,419	58,075	124,961	0
USER FEES	347,800	222,609	121,111	0	4,080
OTHER	0				
TOTAL REVENUE	729,722	359,609	191,738	124,961	53,414

2. 2014 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-CDD	12,240	12,240	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	12,552	0	12,552	0	0
OTHER GOVT*	148,867	99,533	0	0	49,334
FUNDRAISING DONATIONS	211,003	27,967	58,075	124,961	0
USER FEES	352,252	227,061	121,111	0	4,080
OTHER**	0	0	0	0	0
TOTAL REVENUE	736,914	366,801	191,738	124,961	53,414

*OTHER GOVT 2014

Source	Amount	Terms
CLC	7,800	
MERIT	75,115	
USDA		
	0	
	0	
TOTAL	ERROR	

**OTHER 2014

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

ORGANIZATION:	Goodman Community Center
PROGRAM/LETTER:	E Teen Education and Employment
PRIORITY STATEMENT:	OCS: Youth A2: Youth Employment (CSC)

DESCRIPTION OF SERVICES

3. NEED FOR PROGRAM: Please identify local community need or gap in service that the proposed program will address.

The TEENworks will serve at-risk students from East High School. East is the most diverse and the most challenging of the Madison high schools. 51% of East H.S. students receive free/reduced lunches, 46% of those are students of color and 29.7% have been officially labeled at-risk of school failure. East H.S. had 841 behavior referrals in one quarter and in the 2011-2012 school year had 447 suspensions. Lower socio-economic students (SES) are not performing well; 53% are below proficient in reading and 56% in math. For a black youth, the chances of success are more dismal. 58% of the 491 black and 53% of the 160 Hispanic students are below proficient in reading compared to only 16% of white students. At East there are 632 students performing below proficient, 369 of them are youth of color and 438 are low SES. A 9th grade black student at East has a 64% chance of dropping out before he/she completes school.

4. SERVICE DESCRIPTION - Describe the service(s) provided including your expectations of the impact of your activities.

TEENworks is an innovative Teen Education and Employment Network (TEEN) initiative that offers a comprehensive approach to youth development resulting in successful education and employment. Programming services will include: high school completion, academic support, character education, life skills training, mental health support, family involvement and employment training, emerging and independent employability. TEEN participants will move through the levels of the program from: 1) Basic employment skills with participation stipends based on points earned in attendance, participation, attitude and completion of course work. 2) Training Wage where students work 10-15 hours a week earning a training wage while continuing with mandatory coursework. 3) Independent employment ready. Each student can work at their own speed and ability. Required coursework includes: financial literacy; academics: tutoring, homework and special academic clubs; character education and discussions; and community service projects. TEENS will work in the following career pathways: Agriculture, Culinary Arts, food processing, landscaping, building maintenance & childcare. Selected students earn high school credit for their participation. There will also be a strong entrepreneurial and marketing component to some career pathways. If students are interested in a particular field of employment, they explore this field as part of one of the required career classes. Students will learn about education & work requirements. Whenever possible they will be matched with a person from that career

5. PROPOSED PROGRAM CONTRACT GOALS: Include clearly defined service goals and process objectives: number of unduplicated clients to be served, number of service hours to be provided etc.

1) TEENworks will serve 100 unduplicated at-risk High School age students. 2) Each participant will take part in a minimum of 12 program hours per week 3) Students must attend all of their work and training shifts and at least two other course requirements (academics or life skills). 4) All participants will be offered employment skills training, hands on employment, academic support, life skills training and character education to increase graduation rates and employability of at-risk teens. 5) A participant could be involved 8 – 30 hours a week, but most will fall somewhere in between

6. SERVICE HOURS: Frequency, duration of service and hours and days of service availability.

Service hours are Monday-Friday from 8:00 a.m.- 7:00 p.m.
 Saturday and Sunday core hours are from 8:00 a.m. – 5:00 p.m. with additional hours for catering events.
 The program includes alternative High school age students who participate in TEENworks for HS credit during school hours.

ORGANIZATION:
PROGRAM/LETTER:

Goodman Community Center	
E	Teen Education and Employment

7. POPULATION SERVED: Please describe in terms of age, income level, LEP, literacy, cognitive or physical disabilities or challenges.

The TEENw orks youth w ill be predominantly low -income, youth of color w ho are struggling in school. Although they are usually failing academically, usually court involved, and lack basic skills to be successful, they report a desire for a job and gainful employment as their primary goals. There can be betw een 2 and 15 participants at any given time.

8. LOCATION: Location of service and intended service area (include census tract where service is tract specific).

The majority of the programming takes place at the GCC, but participants are accepted from anyw here in the East High School Service area.

9. OUTREACH PLAN: Describe your outreach and marketing strategies to engage your intended service population.

There is minimal need for recruitment for the program. The program typically receives three times as many applications as there are spaces in the program. During the 2012 summer recruitment there w ere 200 applications for 16 slots.

10. COORDINATION: Describe how you coordinate your service delivery with other community groups or agencies.

MMSD High schools, w ith East High refer youth and provides necessary records to properly assess and support participants. The East Vocational Integration Pathw ays Program w ill provide staff to support the youth. They communicate on a daily basis, attend GCC staff meetings. The Affiliated Alternative School at MMSD w ill refer 20 students to TEENw orks w ho w ill participate in the Seed to Table (urban ag, culinary arts and food preservation) component of TW. An MMSD teacher is placed at the Center fulltime to provide core academic instruction (reading, math) to participants. UW Extension w ill assist in the development of the training curriculum for the child development and landscaping pathw ays. They are also providing evaluation services of the TEENw orks Seed to Table food security program. Community GroundWorks w ill provide gardening and agricultural support to the career pathw ay at the Goodman Youth Farm (a cooperative project betw een MMSD and GroundWorks and GCC). Operation Fresh

11. VOLUNTEERS: How are volunteers utilized in this program?

400 characters (w ith spaces)

12. Number of volunteers utilized in 2012?

Number of volunteer hours utilized in this program in 2012?

ORGANIZATION:	Goodman Community Center
PROGRAM/LETTER:	E Teen Education and Employment

13. BARRIERS TO SERVICE: Are there populations that are experiencing barriers to the service you are proposing, i.e., cultural differences, language barriers and/or physical or mental impairments or disabilities? Describe the ability of proposed program to respond to the needs of diverse populations.

Students frequently are significantly credit deficient and unused to high expectations for their behavior. Many have undiagnosed mental health, physical health and cognitive disabilities that interfere with their learning and work behavior. These challenges require extra support internally and "job-shadow" intensity at placement. This makes finding places that will employ youth after Goodman very difficult. Similarly, preparing youth for post-secondary when they have not had the level of math and English required makes intensive work necessary. The single biggest challenge is inconsistency of attendance due to a myriad of needs from homelessness, to health conditions, to childcare responsibilities and so on.

EXPERIENCE WAS ADDED TO QUESTION 13 SO QUESTION 14 COULD ADDRESS THE LIVING WAGE ISSUE

Despite the obstacles GCC TeenWorks has gained a reputation for success with difficult to engage youth. GCC is actively collaborating with the schools, technical college, and prospective employers that youth need to be connected to. GCC has managed to consistently exceed expectations in graduating students through successful program completion and/or credit attainment.

14. EXPERIENCE: Please describe how your agency, and program staff experience, qualifications, and past performance will contribute to the success of the proposed program?

As laudable as the living wage (LW) goal is, the last 3 years of living wage puts the center in a very challenging position. LW essentially mandates a COLA that cannot be given to all employees.

1. We can no longer simply increase wages without the additional funds to support these increases. The city only supplies 6% of the overall budget and not more than 21% of any program, but the LW must be applied to 100% of all of the employees working within a program. This leaves the center in the position of picking up 79% or more of the increase. This can only be thru increased fundraising. The Center's fundraising is \$1,170,000 for 2014, a goal higher than we have ever achieved.

2. Wage compression has occurred has caused serious inequity. Over the last 3 years, we have not been able to provide any COLA to all staff. The result is a 6.8% increase in the most entry level positions only. In 2013, there are first year employees making only slightly less than staff with 5 years or more experience. Employees who have a greater level of responsibility.

3. Employees who work in non-city funded programs are getting paid less than peers in city funded programs. We would take care of all of these things if we could. With our annual salaries at almost \$2,000,000 each 1% increase equals \$20,000, or \$132,580 for the 6.8% LW increase that has taken place since our 2011 since we last applied. We are requesting this increase from the City so we can apply the living wage – or COLA- requirement fairly across the entire center.

15. LICENSING OR ACCREDITATION: Report program licensing, accreditation or certification standards currently applied.

Not Applicable.

16. STAFF: Please indicate FTE's dedicated to this program, and required qualifications for these staff positions.

All positions in city-funded programs must meet City Living Wage requirements.

Staff Title	FTE	Qualifications
Executive	0.05	Non profit mgmt, fundraising, grant writing and related education
Children & Yth Prog Coord	0.2	Masters in SW and related experience
Manager TEENworks	1	Experience
Coordinator TEENworks	1	Experience
Career Coordinator & Mgr	2	Experience
Chefs/Culinary Arts Teachers	3	Experience

ORGANIZATION:	Goodman Community Center
PROGRAM/LETTER:	E Teen Education and Employment

17. PARTICIPANT INCOME LEVELS:

Indicate the number of households of each income level and size that this program would serve in 2014.

Income Level	Number of Households
Over 80% of county median income	0
Between 50% to 80% of county median income	0
Between 30% to 50% of county median income	46
Less than 30% of county median income	70
Total households to be served	116

18. HOW IS THIS INFORMATION CURRENTLY COLLECTED?

Demographic information is required as part of enrollment. The Dept. of Labor has a required program participation form. TEENw orks use the Youth Program Quality Assessment tool.

19. USER FEE STRUCTURE

The program is free

20. AGENCY COST ALLOCATION PLAN: What method does your agency use to determine indirect cost allocations among programs?

Indirect costs are allocated among program services and supporting activities according to their ratio of salary and wage expense.

21. PROGRAM ACTIVITIES: Describe activities/benchmarks by timeline to illustrate how your program will be implemented.

Activity Benchmark	Est. Month of Completion
Ongoing program	
Recruitment -some rolling to waitlist	May, July
Registration	June, Aug.
Program Cycles	Sept, Jan, June
Assessments	Oct.,Dec;May, Aug.

ORGANIZATION:	Goodman Community Center
PROGRAM/LETTER:	E Teen Education and Employment

22. DEMOGRAPHICS

Complete the following chart for unduplicated participants served by this program in 2012. Indicate the number and percentage for the following characteristics. For new programs, please estimate projected participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	#	%	PARTICIPANT DESCRIPTOR	#	%
TOTAL	123	100%	AGE		
MALE	71	58%	<2	0	0%
FEMALE	51	41%	2 - 5	0	0%
UNKNOWN/OTHER	1	1%	6 - 12	0	0%
			13 - 17	78	63%
			18 - 29	45	37%
			30 - 59	0	0%
			60 - 74	0	0%
			75 & UP	0	0%
			TOTAL AGE	123	100%
			RACE		
			WHITE/CAUCASIAN	4	3%
			BLACK/AFRICAN AMERICAN	114	93%
			ASIAN	0	0%
			AMERICAN INDIAN/ALASKAN NATIVE	0	0%
			NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%
			MULTI-RACIAL:	0	0%
			Black/AA & White/Caucasian	0	0%
			Asian & White/Caucasian	0	0%
			Am Indian/Alaskan Native & White/Caucasian	0	0%
			Am Indian/Alaskan Native & Black/AA	0	0%
			BALANCE/OTHER	5	4%
			TOTAL RACE	123	100%
			ETHNICITY		
			HISPANIC OR LATINO	5	4%
			NOT HISPANIC OR LATINO	118	96%
			TOTAL ETHNICITY	123	100%
			PERSONS WITH DISABILITIES	0	0%
			RESIDENCY		
			CITY OF MADISON	112	91%
			DANE COUNTY (NOT IN CITY)	11	9%
			OUTSIDE DANE COUNTY	0	0%
			TOTAL RESIDENCY	123	100%

Note: Race and ethnic categories are stated as defined in HUD standards

ORGANIZATION:	Goodman Community Center
PROGRAM/LETTER:	E Teen Education and Employment

23. PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2012.	123
Total to be served in 2014.	100

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 employment skills and employability of TEEN participants.
Performance Indicator(s):	50% of TEEN participants will successfully career ladder through internship and employment. Numbers reflect core participants with multiple time weekly engagement

Proposed for 2014:	Total to be considered in	60	Targeted % to meet perf. measures	50%
	perf. measurement		Targeted # to meet perf. measure	30

Explain the measurement tools or methods:	There is a daily score card that is completed by supervisors and youth together. The progress and improvement over time is charted. Job coaches keep observation logs. An important measure is that the program results in independent job placement outside of GCC and/or the enrollment in tech or other post secondary education. Exam administered to participants
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Outcome Objective # 2:	Increase the life skills and positive ethics and values of TEEN Participants
Performance Indicator(s):	75% will show increased awareness of opportunities and improved conflict resolution, self esteem, communication.

Proposed for 2014:	Total to be considered in	60	Targeted % to meet perf. measures	75%
	perf. measurement		Targeted # to meet perf. measure	45

Explain the measurement tools or methods:	Pre and post survey of beliefs, attitudes and goals. These are measurement tools built into the Dept. of Labor and in the Character Counts materials. The job coach log will also be used to analyze attitudinal; changes.
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ORGANIZATION:	Goodman Community Center
PROGRAM/LETTER:	G Girls Inc.

PROGRAM BUDGET

1. 2013 BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-CDD	11,775	0	2,500	0	9,275
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	0	0	0	0	0
FUNDRAISING DONATIONS	35,624	35,624	0	0	0
USER FEES	0	0	0	0	0
OTHER	0				
TOTAL REVENUE	47,399	35,624	2,500	0	9,275

2. 2014 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-CDD	11,775	0	2,500	0	9,275
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	36,336	36,336	0	0	0
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	48,111	36,336	2,500	0	9,275

*OTHER GOVT 2014

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2014

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

ORGANIZATION:	Goodman Community Center
PROGRAM/LETTER:	G Girls Inc.
PRIORITY STATEMENT:	OCS: Youth A1: Middle School Youth (CSC)

DESCRIPTION OF SERVICES

3. NEED FOR PROGRAM: Please identify local community need or gap in service that the proposed program will address.

Many girls are not succeeding in school or the community. Low-income girls, are often in contentious situations, and resort to violence and other aggressive ways of dealing with problems. The level of girl on girl violence in our schools is highly disturbing (MMSD Security Director, 2010). These behaviors lead to poor school attendance, poor academic performance and difficult family relationships. In the most serious situations, girls become entangled in the juvenile justice system. Low-income girls in the GCC service are struggling in school, disconnected from school and lack positive relationships with caring adults and many peers. They are also more likely to be teen parents than their non-low income and white peers.

4. SERVICE DESCRIPTION - Describe the service(s) provided including your expectations of the impact of your activities.

Girls Inc is an intensive afterschool, evening and weekend leadership program for girls ages 12-18. Girls Inc programming emphasizes prevention through academic achievement, health and fitness, community service, leadership and recreation. The program inspires girls to be strong, smart and bold by using research-based informal education programs that encourage girls to take risks and master physical, intellectual and emotional challenges. Major programs address math and science education, pregnancy and drug abuse prevention, media literacy, economic literacy, adolescent health, violence prevention, leadership development & sports participation. Girls Inc builds assets increasing success and developing skills that enable girls to make healthy decisions. Staff will provide programming utilizing Girls Inc evidence-based curriculum as well as a variety of programming and curriculum developed by the GCC staff. Programming will be offered daily and girls are divided into groups according to their ages. Each week an average of 25 hours of programming is offered to more than 50 girls. Participants will be impacted by increased success at school, home and community. They will increase their knowledge about pregnancy, drug abuse, & violence prevention, messages the media is sending them, and how to make good financial decisions. Girls will increase their involvement in math/science/technology, sports, and leadership opportunities. Participants in Girls Inc. will have adult mentors and build positive relationships with other girls, neighborhood centers, schools, & their communities

5. PROPOSED PROGRAM CONTRACT GOALS: Include clearly defined service goals and process objectives: number of unduplicated clients to be served, number of service hours to be provided etc.

Girls Inc. will provide low-income middle school girls access to programs that complement in-school learning and development during non-school hours. 1)GCC will serve at least 75 girls annually after school, on some weekends, throughout the year. Researched based 2)Curriculum programming will be offered that will provide participants with information and skills to prevent adolescent pregnancy and better understand media literacy; and 3) Girls will receive academic support, community service opportunities, health and fitness activities, and leadership skill building opportunities.

6. SERVICE HOURS: Frequency, duration of service and hours and days of service availability.

Girls Inc. programming will be offered 5 hours weekly including Monday through Friday afterschool, two weekend events monthly, and extended programming through the summer. Program participants will be divided by grade level, each participant has at least three program opportunities weekly, and group size rarely exceeds 12, maintaining the recommended staff to youth ratio.

ORGANIZATION:
PROGRAM/LETTER:

Goodman Community Center	
G	Girls Inc.

7. POPULATION SERVED: Please describe in terms of age, income level, LEP, literacy, cognitive or physical disabilities or challenges.

The GCC Girls Inc program will serve primarily low -income girls from the O'Keefe and East High School. Girls from Sherman and Whitehorse Middle Schools are also encouraged to participate. The highest concentration of girls is from the Worthington park community located on Madison's east side. 94% of the girls are low -income and 96% are girls of color. The participants are also struggling in school and are performing below proficient in their core reading and math subjects.

8. LOCATION: Location of service and intended service area (include census tract where service is tract specific).

Services will be held at GCC, 149 Waubesa Street, 53704

9. OUTREACH PLAN: Describe your outreach and marketing strategies to engage your intended service population.

Several strategies will take staff into target middle schools including: 1)Lunch Bunch: weekly during the school year, staff have a lunch table at each of our schools; girls are encouraged to come, eat and learn about the program; 2)Staff attend school registration to promote the program and also attend concerts, athletic events, graduations, and other special events at the schools with special attention paid to our members; 3)At the beginning of each new semester girls are encouraged to recruit friends, if a friend joins, the existing member earns a movie pass; 4)Staff and girls attend community festivals often staffing a booth, and wearing program tee shirts creating a sense of community and identity within our program; 5)Staff will attend Youth Resource Network meetings monthly, participate on various community committees, and utilize media outlets.

10. COORDINATION: Describe how you coordinate your service delivery with other community groups or agencies.

GCC will maintain partnerships with target schools, neighborhood residents, families, community organizations and funders. Program coordinators will maintain consistent contact with target schools as well as community centers, public health, and human services organization coordinating resources for youth. Through this, relationships develop, community resources become available at little to no cost. Several of these include: UW Extension, UW Education Outreach, Planned Parenthood,, Dane County Juvenile Court. GCC houses the JFF Social Worker coordinating services as needed with girls, managing resources for those in need, and assisting staff with ongoing concerns

11. VOLUNTEERS: How are volunteers utilized in this program?

Girls inc. has primarily used interns as volunteer support for the program. However this coming year GCC -GI will add a women lead-the-way mentor component that will increase the number of volunteers.

12. Number of volunteers utilized in 2012?

3
280

Number of volunteer hours utilized in this program in 2012?

ORGANIZATION:	Goodman Community Center
PROGRAM/LETTER:	G Girls Inc.

13. BARRIERS TO SERVICE: Are there populations that are experiencing barriers to the service you are proposing, i.e., cultural differences, language barriers and/or physical or mental impairments or disabilities? Describe the ability of proposed program to respond to the needs of diverse populations.

There are no barriers at present. GI is exceeding planned participation numbers and is planning to expand its reach both internally and externally in the coming 2 years.

14. EXPERIENCE: Please describe how your agency, and program staff experience, qualifications, and past performance will contribute to the success of the proposed program?

As laudable as the living wage (LW) goal is, the last 3 years of living wage puts the center in a very challenging position. LW essentially mandates a COLA that cannot be given to all employees.

1. We can no longer simply increase wages without the additional funds to support these increases. The city only supplies 6% of the overall budget and not more than 21% of any program, but the LW must be applied to 100% of all of the employees working within a program. This leaves the center in the position of picking up 79% or more of the increase. This can only be thru increased fundraising. The Center's fundraising is \$1,170,000 for 2014, a goal higher than we have ever risen.

2. Wage compression has occurred has caused serious inequity. Over the last 3 years, we have not been able to provide a 2% COLA to all staff. The result is a 6.8% increase in the most entry level positions only. In 2013, there are first year employees making only slightly less than staff longer term staff. Employees who have a greater level of responsibility.

3. Employees who work in non-city funded programs are getting paid less than peers in city funded programs. We would take care of all of these things if we could. With our annual salaries at almost \$2,000,000 each 1% increase equals \$20,000, or \$132,580 for the 6.8% LW increase that has taken place since our 2011. We are requesting this increase from the City so we can apply the living wage – or COLA- requirement fairly across the entire center.

15. LICENSING OR ACCREDITATION: Report program licensing, accreditation or certification standards currently applied.

This program, serving middle school age youth, adheres to the City of Madison Middle School Youth Program Standards

16. STAFF: Please indicate FTE's dedicated to this program, and required qualifications for these staff positions.

All positions in city-funded programs must meet City Living Wage requirements.

Staff Title	FTE	Qualifications
Coordinator girls	1	Experience, related education and Girls Inc curriculum training
Children & Yth Prog Director	0.12	Masters in SW and related experience
Youth Program Manager	0.05	related education and experience
Volunteers		
AmeriCorps	1.5	

ORGANIZATION:	Goodman Community Center
PROGRAM/LETTER:	G Girls Inc.

17. PARTICIPANT INCOME LEVELS:

Indicate the number of households of each income level and size that this program would serve in 2014.

Income Level	Number of Households
Over 80% of county median income	0
Between 50% to 80% of county median income	4
Between 30% to 50% of county median income	57
Less than 30% of county median income	8
Total households to be served	69

18. HOW IS THIS INFORMATION CURRENTLY COLLECTED?

Demographic information is collected as part of enrollment process.

19. USER FEE STRUCTURE

All services in the program are free and target low er income girls

20. AGENCY COST ALLOCATION PLAN: What method does your agency use to determine indirect cost allocations among programs?

Indirect costs are allocated among program services and supporting activities according to their ratio of salary and w age expense.

21. PROGRAM ACTIVITIES: Describe activities/benchmarks by timeline to illustrate how your program will be implemented.

Activity Benchmark	Est. Month of Completion
Ongoing	
Curriculum implementation cycles and grouos re-start every few weeks	n/a

ORGANIZATION:

Goodman Community Center

PROGRAM/LETTER:

G Girls Inc.

22. DEMOGRAPHICS

Complete the following chart for unduplicated participants served by this program in 2012. Indicate the number and percentage for the following characteristics. For new programs, please estimate projected participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	#	%	PARTICIPANT DESCRIPTOR	#	%
TOTAL	86	100%	AGE		
MALE	0	0%	<2	0	0%
FEMALE	86	100%	2 - 5	0	0%
UNKNOWN/OTHER	0	0%	6 - 12	0	0%
			13 - 17	65	76%
			18 - 29	21	24%
			30 - 59	0	0%
			60 - 74	0	0%
			75 & UP	0	0%
			TOTAL AGE	86	100%
			RACE		
			WHITE/CAUCASIAN	21	24%
			BLACK/AFRICAN AMERICAN	37	43%
			ASIAN	0	0%
			AMERICAN INDIAN/ALASKAN NATIVE	0	0%
			NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%
			MULTI-RACIAL:	13	15%
			Black/AA & White/Caucasian	13	100%
			Asian & White/Caucasian	0	0%
			Am Indian/Alaskan Native & White/Caucasian	0	0%
			Am Indian/Alaskan Native & Black/AA	0	0%
			BALANCE/OTHER	15	17%
			TOTAL RACE	86	100%
			ETHNICITY		
			HISPANIC OR LATINO	15	17%
			NOT HISPANIC OR LATINO	71	83%
			TOTAL ETHNICITY	86	100%
			PERSONS WITH DISABILITIES	0	0%
			RESIDENCY		
			CITY OF MADISON	86	100%
			DANE COUNTY (NOT IN CITY)	0	0%
			OUTSIDE DANE COUNTY	0	0%
			TOTAL RESIDENCY	86	100%

Note: Race and ethnic categories are stated as defined in HUD standards

ORGANIZATION:	Goodman Community Center
PROGRAM/LETTER:	G Girls Inc.

23. PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2012.	86
Total to be served in 2014.	75

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:	Girls will demonstrate increased self confidence, knowledge of daily living skills, attachment to productive relationships and improved attitudes about school.
Performance Indicator(s):	90% of girls will demonstrate improved or high scores in the areas above.

Proposed for 2014:	Total to be considered in	75	Targeted % to meet perf. measures	90%
	perf. measurement		Targeted # to meet perf. measure	67.5

Explain the measurement tools or methods:	Evidence informed curriculum will be used to maximize results. Validated surveys will measure positive youth development indicators that correlate with long term success in girls. Ansell-Casey will measure daily living skills.
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Outcome Objective # 2:	Girls will be engaged in service learning and exposed to opportunities in career and education.
Performance Indicator(s):	90% of girls will participate in 5 or more "future-building" enhancements

Proposed for 2014:	Total to be considered in	75	Targeted % to meet perf. measures	90%
	perf. measurement		Targeted # to meet perf. measure	67.5

Explain the measurement tools or methods:	Participation log
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ORGANIZATION:	Goodman Community Center
PROGRAM/LETTER:	I Supporting Successful Employment

PROGRAM BUDGET

1. 2013 BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-CDD	10,000	10,000	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
FUNDRAISING DONATIONS	0	0	0	0	0
USER FEES	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL REVENUE	10,000	10,000	0	0	0

2. 2014 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-CDD	10,200	10,200	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
FUNDRAISING DONATIONS	0	0	0	0	0
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	10,200	10,200	0	0	0

*OTHER GOVT 2014

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2014

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

ORGANIZATION:	Goodman Community Center
PROGRAM/LETTER:	I Supporting Successful Employment
PRIORITY STATEMENT:	OCS/CDBG: X Adult Workforce Preparedness and Employment and Training A1 - Job Skills (CONF

DESCRIPTION OF SERVICES

3. NEED FOR PROGRAM: Please identify local community need or gap in service that the proposed program will address.

Although there has been some economic recovery, many adults continue to be out of work, especially adults who have minimal skills to be successful. Community Centers have become a popular site for employment and training programs, but historically have lacked the resources to provide the support needed to maximize training and support. Program I will provide staff hours and training resources to adult employees from the Dept. of WFD, W2, Transitional employment, Greater WI Area on Aging workers and other employment training programs.

4. SERVICE DESCRIPTION - Describe the service(s) provided including your expectations of the impact of your activities.

GCC will offer participants a thorough orientation to the center and the centers programs. They will spend time observing programs and meeting staff. This will be followed by an orientation into their work area (preschool, afterschool, kitchen, seniors, building maintenance, administration or landscaping). Their supervisor will check in daily, will give feedback based on an evaluation check list completed by the program supervisor. The Job Coach will coordinate with host agencies as needed, and develop individual professional development goals. Participants will receive regular professional development opportunities to help them improve their skills and work towards their employment goals. The Job Coach will meet with workers on a weekly basis.

5. PROPOSED PROGRAM CONTRACT GOALS: Include clearly defined service goals and process objectives: number of unduplicated clients to be served, number of service hours to be provided etc.

GCC will serve 25 unduplicated participants a year, offering them each individual support 1-3 hours a week and meetings 1 hour a week. In addition, participants will receive up to 25 hours of professional development that will hopefully lead to placement into independent employment. Program participants will develop skills in areas such as: Landscaping, Building Maintenance, Kitchen, Afterschool, Preschool, Seniors, Front Desk and Admin Office Support. They will also have opportunities to explore career areas of interest.

6. SERVICE HOURS: Frequency, duration of service and hours and days of service availability.

Participants can work anytime the building is open on Monday-Thursday 6am - 9 pm, Friday 6-11 pm, Saturday 8:30-midnight and Sunday 8:30 am - 7 pm, but the times of their training, on-on-one support and group meetings will vary based on the work schedules.

ORGANIZATION:

Goodman Community Center

PROGRAM/LETTER:

I Supporting Successful Employment

7. POPULATION SERVED: Please describe in terms of age, income level, LEP, literacy, cognitive or physical disabilities or challenges.

This program will target low income adults of all ages (21 and up) who have had difficulty being successfully employed in an independent work setting. Depending on the offenses, those with a criminal background may be eliminated from participation completely, or from a particular program area. Many of the participants will have limited literacy skills, or have diagnosed cognitive or physical disabilities. In addition participants may have criminal histories and/or drug and alcohol abuses.

8. LOCATION: Location of service and intended service area (include census tract where service is tract specific).

Goodman Community Center located at 149 Waubesa St.

9. OUTREACH PLAN: Describe your outreach and marketing strategies to engage your intended service population.

Outreach is strictly through employment and training agencies such as Greater Wisconsin Area Agency on Aging Resource (GWAAR), Dane County Job Center, Department of Vocational Rehabilitation and the Workforce Development Dept. of South Central Wi. Forward Services.

10. COORDINATION: Describe how you coordinate your service delivery with other community groups or agencies.

GCC will work with UW Extension, Madison College and a variety of local businesses to provide training. GCC will coordinate with these groups to provide opportunities in the following areas: child development, financial literacy, computer skills, culinary introduction, food safety, and Serve Safe certification. Several local landscapers have provided training internships to the GCC employment participants.

11. VOLUNTEERS: How are volunteers utilized in this program?

This program is one that has less opportunities for volunteer utilization. GCC volunteers sometimes work alongside participants. Also volunteers have taught classes to participants like basic carpentry, small engine repair, child development, and basic garden care.

12. Number of volunteers utilized in 2012?

6

Number of volunteer hours utilized in this program in 2012?

78

ORGANIZATION:	Goodman Community Center
PROGRAM/LETTER:	I Supporting Successful Employment

13. BARRIERS TO SERVICE: Are there populations that are experiencing barriers to the service you are proposing, i.e., cultural differences, language barriers and/or physical or mental impairments or disabilities? Describe the ability of proposed program to respond to the needs of diverse populations.

On file.

14. EXPERIENCE: Please describe how your agency, and program staff experience, qualifications, and past performance will contribute to the success of the proposed program?

As laudable as the living wage (LW) goal is, the last 3 years of living wage puts the center in a very challenging position. LW essentially mandates a COLA that cannot be given to all employees.

1. We can no longer simply increase wages without the additional funds to support these increases. The city only supplies 6% of the overall budget and not more than 21% of any program, but the LW must be applied to 100% of all of the employees working within a program. This leaves the center in the position of picking up 79% or more of the increase. This can only be thru increased fundraising. The Center's fundraising is \$1,170,000 for 2014, a goal higher than we have ever achieved.

2. Wage compression has occurred has caused serious inequity. Over the last 3 years, we have not been able to provide any COLA to all staff. The result is a 6.8% increase in the most entry level positions only. In 2013, there are first year employees making only slightly less than staff with 5 years or more experience. Employees who have a greater level of responsibility.

3. Employees who work in non-city funded programs are getting paid less than peers in city funded programs. We would take care of all of these things if we could. With our annual salaries at almost \$2,000,000 each 1% increase equals \$20,000, or \$132,580 for the 6.8% LW increase that has taken place since our 2011 since we last applied. We are requesting this increase from the City so we can apply the living wage – or COLA- requirement fairly across the entire center.

15. LICENSING OR ACCREDITATION: Report program licensing, accreditation or certification standards currently applied.

Not Applicable

16. STAFF: Please indicate FTE's dedicated to this program, and required qualifications for these staff positions.

All positions in city-funded programs must meet City Living Wage requirements.

Staff Title	FTE	Qualifications
Office Manager	0.5	supervisory exper, culturally competent, training & support exper,
Assistant Center Director	0.05	W2, Workforce Dev, Age Advantage and other work exper programs

ORGANIZATION:
PROGRAM/LETTER:

Goodman Community Center
I Supporting Successful Employment

17. PARTICIPANT INCOME LEVELS:

Indicate the number of households of each income level and size that this program would serve in 2014.

Income Level	Number of Households
Over 80% of county median income	0
Between 50% to 80% of county median income	0
Between 30% to 50% of county median income	0
Less than 30% of county median income	37
Total households to be served	37

18. HOW IS THIS INFORMATION CURRENTLY COLLECTED?

They fill out all GCC employment paperwork which includes income information.

19. USER FEE STRUCTURE

All services for this program are free

20. AGENCY COST ALLOCATION PLAN: What method does your agency use to determine indirect cost allocations among programs?

Indirect costs are allocated among program services and supporting activities according to their ratio of salary and wage expense.

21. PROGRAM ACTIVITIES: Describe activities/benchmarks by timeline to illustrate how your program will be implemented.

Activity Benchmark	Est. Month of Completion
This program is ongoing and participants start and end throughout the year. The meeting and training schedule is individualized and the staffing support is in place.	
6 professional development classes	12/31/2014
25 participants engaged in employment training	12/31/2014
1 hour of supv. support each week of participation	12/31/2013
quarterly reporting completed	4/15, 7/15, 10/15

ORGANIZATION:

Goodman Community Center

PROGRAM/LETTER:

I Supporting Successful Employment

22. DEMOGRAPHICS

Complete the following chart for unduplicated participants served by this program in 2012. Indicate the number and percentage for the following characteristics. For new programs, please estimate projected participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	#	%	PARTICIPANT DESCRIPTOR	#	%
TOTAL	37	100%	AGE		
MALE	20	54%	<2	0	0%
FEMALE	17	46%	2 - 5	0	0%
UNKNOWN/OTHER	0	0%	6 - 12	0	0%
			13 - 17	0	0%
			18 - 29	8	22%
			30 - 59	24	65%
			60 - 74	5	14%
			75 & UP	0	0%
			TOTAL AGE	37	100%
			RACE		
			WHITE/CAUCASIAN	3	8%
			BLACK/AFRICAN AMERICAN	32	86%
			ASIAN	0	0%
			AMERICAN INDIAN/ALASKAN NATIVE	1	3%
			NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%
			MULTI-RACIAL:	1	3%
			Black/AA & White/Caucasian	1	100%
			Asian & White/Caucasian	0	0%
			Am Indian/Alaskan Native & White/Caucasian	0	0%
			Am Indian/Alaskan Native & Black/AA	0	0%
			BALANCE/OTHER	0	0%
			TOTAL RACE	37	100%
			ETHNICITY		
			HISPANIC OR LATINO	1	3%
			NOT HISPANIC OR LATINO	36	97%
			TOTAL ETHNICITY	37	100%
			PERSONS WITH DISABILITIES	4	11%
			RESIDENCY		
			CITY OF MADISON	37	100%
			DANE COUNTY (NOT IN CITY)	0	0%
			OUTSIDE DANE COUNTY	0	0%
			TOTAL RESIDENCY	37	100%

Note: Race and ethnic categories are stated as defined in HUD standards

ORGANIZATION:	Goodman Community Center
PROGRAM/LETTER:	I Supporting Successful Employment

23. PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2012.	37
Total to be served in 2014.	25

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:	Low income adults will improve their professional work skills. These skill enhancements will help secure and maintain full employment.
Performance Indicator(s):	(approximate number of low income adults served-30)

Proposed for 2014:	Total to be considered in	25	Targeted % to meet perf. measures	60%
	perf. measurement		Targeted # to meet perf. measure	15

Explain the measurement tools or methods:	Supervisors will complete daily evaluations. Job coaches will track meetings and class attendance to track progress, skill development and self confidence.
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Outcome Objective # 2:	Of the individuals successfully completing the program 50% of these individuals will use the skills learned to acquire, maintain or improve their opportunity for full employment
Performance Indicator(s):	for at least six months. (approximate number of individuals served-18)

Proposed for 2014:	Total to be considered in	14	Targeted % to meet perf. measures	50%
	perf. measurement		Targeted # to meet perf. measure	7

Explain the measurement tools or methods:	Goodman Community Center will keep records of individuals and document their progress for up to one year after completion of the program.
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ORGANIZATION:
PROGRAM/LETTER:

Goodman Community Center	
J	Center Support

PROGRAM BUDGET

1. 2013 BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-CDD	55,000	55,000	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	30,000	0	0	30,000	0
FUNDRAISING DONATIONS	105,228	105,228	0	0	0
USER FEES	201,437	81,005	47,986	48,100	24,346
OTHER	0				
TOTAL REVENUE	391,665	241,233	47,986	78,100	24,346

2. 2014 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-CDD	56,100	56,100	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	30,000	0	0	30,000	0
FUNDRAISING DONATIONS	107,333	107,333	0	0	0
USER FEES	203,057	82,625	47,986	48,100	24,346
OTHER**	0	0	0	0	0
TOTAL REVENUE	396,490	246,058	47,986	78,100	24,346

*OTHER GOVT 2014

Source	Amount	Terms
MMSD	30,000	
	0	
	0	
	0	
	0	
TOTAL	30,000	

**OTHER 2014

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

ORGANIZATION:	Goodman Community Center
PROGRAM/LETTER:	J Center Support
PRIORITY STATEMENT:	CDBG/OCS: Neighborhood Centers, CORE and Facility use, Community Gardens (CONF)

DESCRIPTION OF SERVICES

3. POPULATION SERVED: Please describe the population of your service area; demographics related to age, culture, socioeconomic status, Limited English Proficiency and employment.

In determining need the GCC looks at the demographics of the schools: Emerson 74% low -income, Lowell 58%, and East High is the first MMSD HS to surpass the 50% low income mark. GCC provides space to priority populations first. Worthington Park, where many of our program participants live is more than 90% low income. In the April 2012 GCC sampling, 687 households (7,400 individuals) completed the forms and of those 439 or 65% were below 50% the median income and 78% were below 80% of the median income. GCC always gives special consideration to low -income residents and nonprofits serving low -income residents.

4. PHYSICAL DESCRIPTION OF CENTER: Please indicate with X characteristics of the Center.

Description	Current	Future*
Meeting Rooms/Classrooms for Public or Facility Users	X	
Gymnasium	X	
Large Activity Room	X	
Reception Area	X	
Executive Director Office	X	
Commercial Kitchen	X	
Non-Commercial Kitchen	X	
Food Pantry	X	
Outdoor Green Space	X	
Outdoor Play Area - without Equipment	X	
Outdoor Play Area - with Equipment	X	
Exercise Room	X	
Computer Lab	X	
Recording Studio	X	
Performance Space	X	

*Part of a strategic plan for the future.

Square Footage of the Center: 47,000

5. PROPOSED CONTRACT GOALS:

Center Support Goal	Proposed Goal Number
Hours of City-funded programs provided by center	16,000
Unduplicated participants in City-funded programs provided by center	2,400
Hours of non-City-funded programs provided by center	7,000
Unduplicated participants in non-City-funded programs provided by center	6,500
Hours of programs provided by outside community groups	1,300
Unduplicated participants in programs provided by outside community groups	7,000
Weeks of operation per year	50

ORGANIZATION:
PROGRAM/LETTER:

Goodman Community Center	
J	Center Support

6. SERVICE HOURS/SCHEDULE: When is the Center open?

The GCC is available from 6:00 am – 9:00 pm (extensions till 10 pm considered) Monday-Thursday; 6:00 am - midnight on Friday, Saturday from 8:30-midnight and 8:30 am – 9:00 pm on Sunday. The Center is open 50 weeks per year.

7. FACILITY USE: Please describe your current mix of organizations accessing the center for facility use.

The GCC has a wonderful mixture of the community using the center. People who participate in community support programming are a cross section— all ages, races, socio-economic, religious and sexual orientations. If one stands in the lobby for an hour they will see several hundred people--small children with parents, older adults, fitness center users, food pantry or free meal customers, teen and transitional employees, meeting attendees, participants in sponsored programming, and children and youth of all ages. First quarter of 2013 more than 30 ongoing outside groups offered programming--parenting to older adult independence; literacy to 12-step groups; creative dance for children to mindfulness and meditation for adults. 6 free community exercise classes each week and two sponsored open gym and volleyball. GCC hosts a wide array of nonprofit events, free events, meetings, and resources open to the public. GCC is proud of the confluence of community.

8. COORDINATION: Please describe any coordination efforts between centers, residents and other community groups or services. Include any current involvement with specific neighborhood, city or county initiatives.

GCC has a fulltime The Neighborhood Support Manager who coordinates spaces and logistics for community users. They set up the contract, promotes programming thru the website, online calendar, an active social media presence, Eastside News, and electronic press releases. GCC will work with YSOSW to coordinate literature drops or poster distribution. For larger events, GCC will provide free staffing support before, during and through clean up help ensure that groups needs are met throughout the event. For example for Dias de las ninos GCC had two staff in addition to the custodial and front desk staff. Each week the center has a manager on Duty who adjusts their schedule to the buildings events to ensure that participants and the sponsoring organizations have a go to person to support their programs and events. For mission aligned programming GCC will also manage registration and other communications for groups. GCC is also the fiscal agent for about a dozen small community groups. As part of the contract GCC sets up and cleans space and will provide at cost catering for community groups and partners. The neighborhood support manager participates in SASYNA, other community groups as needed. GCC hosts and helps publicize numerous (more than 40 in 2012) public meetings every year for the City of Madison initiatives, School District, alder meetings, etc. GCC is active on the WP NRT, food council, County poverty coalition, and other city/county initiatives that impact quality of life for our immediate community or targeted populations on a broader level.

ORGANIZATION:	Goodman Community Center
PROGRAM/LETTER:	J Center Support

9. COMMUNITY IMPACT: Please describe how the center serves as a focal point for the neighborhood, including involvement in efforts to engage residents of diverse backgrounds in activities to strengthen neighborhoods.

GCC is so clearly the focal point of our community, both the surrounding community and the entire City. One just has to look at the community events calendar in 77 square or the Isthmus to see the wide and diverse level of activity that occurs at GCC. From Vegan Fest, to Day of the Children, community drum circles to basic literacy classes- GCC has it all. GCC works with all of our local schools and has cooperative grants that allow us to share staff and align school day and afterschool programming. GCC has an active and vibrant senior program that is regularly attended by hundreds of older adults. GCC offer free space to community groups and nonprofits to offer programs and services that our neighborhood wants and needs. GCC also has the TEENworks program that injects programming into a very different population at the center. Catering at weddings, anniversaries, conferences, etc allows the guests a glimpse into our programs and the opportunity to see youth – primarily of color- in meaningful leadership positions. The fitness center is a place where people can work out side by side whether they are a donor or a food pantry customer. GCC encourages and supports people coming into the center for the food pantry or free meals to join in other programming at the center. 34,000 unduplicated people and 155,000 visitors came through our doors and participated, that is over 10% of the population of Madison. Visitors for the first time often stop at the front desk to marvel at the incredible and unique sense of community that exists here.

10. STAFF: Please indicate FTE's dedicated to this program, and required qualifications for these staff positions. All positions in city-funded programs must meet City Living Wage requirements.

Staff Title	FTE	Qualifications
Executive Director	0.000	
Janitor or Maintenance	0.000	
Admin. Asst. or Receptionist	0.000	
Finance/Accounting	0.000	
Other	0.000	

11. PARTICIPANT INCOME LEVELS:

Indicate the number of households of each income level and size that this program served in 2012 and will serve in 2014.

Income Level	2012	2014
Over 80% of county median income	0	0
Between 50% to 80% of county median income	0	0
Between 30% to 50% of county median income	0	0
Less than 30% of county median income	0	0
Total households to be served	0	0

ORGANIZATION:
PROGRAM/LETTER:

Goodman Community Center
J Center Support

12. RESIDENT INVOLVEMENT: Please describe your processes and success in involving broad resident participation in planning for, and implementing, activities and programs that strengthen neighborhoods.

GCC is extremely proud of the incredible level of diversity and true representation of the community at the center. Last year 34,000 undup. people came thru the doors 78% of whom were below the 80% of the DC median income. GCC spends a lot of time and intentionality in recruiting and supporting groups that build and support a broad diversity of interests and needs. GCC houses the JFF social worker and CAC housing specialist 2 days a week and engages necessary agencies to support the variety of homeless and mentally ill residents who attend programs and hang out at the center in increasing numbers. GCC firmly believes that to build connected and engaged residents, programming needs to be available to all residents and a balance of resources and access needs to be maintained. GCC provides most programming on a sliding fee scale so that it is assessable to all. Because of the quality of the facility and the management of programs, GCC is able to host private weddings and conferences where top fees can be charged, as well as free space to lower income residents, non-profits and community groups. GCC has a fitness center that provides greatly reduced costs to low-income people and older adults. GCC has wellness classes that are taught by volunteers on a donation basis. The result of this approach is an diverse group of people participating at the same time, in the same resources. GCC uses the website, Eastside News, and social media to promote neighborhood events and to inform people about issues in the community.

13. USER FEE STRUCTURE

GCC has a fee structure to support low-income, non-profits and community groups being able to have priority access to spaces. There is a for-profit rate, a non-profit rate, an individual rate and a low-income individual rate. The GCC also has a partner rate which is even lower- and includes free access. Free space is provided to community groups, non-profit partners, and low-income individuals.

14. AGENCY COST ALLOCATION PLAN: What method does your agency use to determine indirect cost allocations among programs?

Indirect costs are allocated among program services and supporting activities according to their ratio of salary and wage expense.

15. PROGRAM ACTIVITIES: Describe activities/benchmarks by timeline to illustrate how your program will be implemented.

Activity Benchmark	Est. Month of Completion
1. renew ongoing facility users	Nov-Jan
2. publicize space use to the community through targeted outreach to nonprofits and resources used by diverse groups of residents	ongoing
3. Respond to inquiries, process contracts and arrange space	daily
4. post on facebook, twitter, and the website to support events	daily
5. update the online community calendar	weekly& as needed
6. scholarship program for low-income individuals to access free space for private events	ongoing
7. update policies, procedures and fee structure	sept.
8. maintain building use attendance and user forms	daily/ongoing
9. set up and take down of spaces	daily
10. determine extra staff support	as needed/requested

ORGANIZATION:	Goodman Community Center
PROGRAM/LETTER:	J Center Support

16. DEMOGRAPHICS

Complete the following chart for unduplicated participants served by this program in 2012. Indicate the number and percentage for the following characteristics. Currently funded centers: Please utilize the aggregate data collected through your 2012 Sampling reports. For new programs, please estimate projected participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	#	%	PARTICIPANT DESCRIPTOR	#	%
TOTAL	ERROR	0%	AGE		
MALE	0	0%	<2	500	4%
FEMALE	0	0%	2 - 5	800	6%
UNKNOWN/OTHER	13517	100%	6 - 12	800	6%
			13 - 17	1700	13%
			18 - 29	2500	18%
			30 - 59	4000	30%
			60 - 74	2300	17%
			75 & UP	900	7%
			TOTAL AGE	13500	100%
			RACE		
			WHITE/CAUCASIAN	7164	53%
			BLACK/AFRICAN AMERICAN	4325	32%
			ASIAN	465	3%
			AMERICAN INDIAN/ALASKAN NATIVE	68	1%
			NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%
			MULTI-RACIAL:	1417	10%
			Black/AA & White/Caucasian	1080	76%
			Asian & White/Caucasian	337	24%
			Am Indian/Alaskan Native & White/Caucasian	0	0%
			Am Indian/Alaskan Native & Black/AA	0	0%
			BALANCE/OTHER	0	0%
			TOTAL RACE	13439	99%
			ETHNICITY		
			HISPANIC OR LATINO	1215	9%
			NOT HISPANIC OR LATINO	12302	91%
			TOTAL ETHNICITY	13517	100%
			PERSONS WITH DISABILITIES	0	0%
			RESIDENCY		
			CITY OF MADISON	12000	89%
			DANE COUNTY (NOT IN CITY)	1500	11%
			OUTSIDE DANE COUNTY	0	0%
			TOTAL RESIDENCY	13500	100%

Note: Race and ethnic categories are stated as defined in HUD standards

ORGANIZATION:	Goodman Community Center
PROGRAM/LETTER:	J Center Support

17. PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2012.	ERROR
Total to be served in 2014.	13000

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:	Facility Use Groups completing the Customer Survey will rate the Overall satisfaction with the Center as a 4 or better on the 5 point scale
Performance Indicator(s):	

Proposed for 2014:	Total to be considered in	75	Targeted % to meet perf. measures	80%
	perf. measurement		Targeted # to meet perf. measure	60

Explain the measurement tools or methods:	Facility Use Customer Survey – age score for question 10 on the Survey.
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Outcome Objective # 2:	The Center will maintain the facility such that no formal Building Inspection issues are identified.
Performance Indicator(s):	

Proposed for 2014:	Total to be considered in	50	Targeted % to meet perf. measures	100%
	perf. measurement		Targeted # to meet perf. measure	50

Explain the measurement tools or methods:	City Building Inspection reports.
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ORGANIZATION: **Goodman Community Center**

18. AGENCY BUDGET BY PROGRAM

REVENUE	TOTAL BUDGET			Program A		
	2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed
DANE CO HUMAN SVCS	0	8,640	8,640	0	0	0
DANE CO CDBG	0	0	0	0	0	0
MADISON-CDD	0	299,765	305,002	0	84,856	86,553
UNITED WAY ALLOC	0	35,118	35,505	0	15,000	15,000
UNITED WAY DESIG	0	52,363	52,708	0	8,136	8,136
OTHER GOVT	0	1,275,803	1,498,135	0	275,623	381,135
FUNDRAISING DONATIONS	0	1,335,132	1,342,753	0	96,199	96,199
USER FEES	0	957,075	968,081	0	217,014	218,556
OTHER	0	0	0	0	0	0
TOTAL REVENUE	0	3,963,896	4,210,824	0	696,828	805,579

EXPENSE	TOTAL BUDGET			Program A		
	2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed
PERSONNEL	0	2,346,433	2,543,361	0	437,578	521,329
OPERATING	0	579,938	599,938	0	63,922	73,922
SPACE	0	778,895	778,895	0	148,390	148,390
SPECIAL COSTS	0	258,630	288,630	0	46,938	61,938
TOTAL EXPENSES	0	3,963,896	4,210,824	0	696,828	805,579

Program B			Program C			Program D		
2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed
0	0	0	0	0	0	0	8,640	8,640
0	0	0	0	0	0	0	0	0
0	39,781	40,577	0	21,894	22,227	0	57,470	58,201
0	0	0	0	6,700	6,834	0	5,000	5,100
0	16,728	17,063	0	495	505	0	14,452	14,452
0	41,234	41,656	0	33,365	133,768	0	90,209	91,327
0	60,569	60,569	0	18,802	18,841	0	30,869	31,403
0	66,312	67,638	0	0	0	0	21,198	21,198
0	0	0	0	0	0	0	0	0
0	224,624	227,503	0	81,256	182,175	0	227,838	230,321

Program B			Program C			Program D		
2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed
0	143,928	146,807	0	45,924	121,843	0	124,165	126,648
0	21,509	21,509	0	10,519	20,519	0	27,714	27,714
0	46,860	46,860	0	16,871	16,871	0	51,311	51,311
0	12,327	12,327	0	7,942	22,942	0	24,648	24,648
0	224,624	227,503	0	81,256	182,175	0	227,838	230,321

Program E			Program F			Program G		
2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	12,000	12,240	0	0	0	0	11,775	11,775
0	0	0	0	0	0	0	0	0
0	12,552	12,552	0	0	0	0	0	0
0	146,915	148,867	0	0	0	0	0	0
0	210,455	211,003	0	0	0	0	35,624	36,336
0	347,800	352,252	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	729,722	736,914	0	0	0	0	47,399	48,111

Program E			Program F			Program G		
2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed
0	359,609	366,801	0	0	0	0	35,624	36,336
0	191,738	191,738	0	0	0	0	2,500	2,500
0	124,961	124,961	0	0	0	0	0	0
0	53,414	53,414	0	0	0	0	9,275	9,275
0	729,722	736,914	0	0	0	0	47,399	48,111

Program H			Program I			Program J		
2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	6,989	7,129	0	10,000	10,200	0	55,000	56,100
0	8,418	8,571	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	25,415	25,679	0	0	0	0	30,000	30,000
0	2,700	2,700	0	0	0	0	105,228	107,333
0	0	0	0	0	0	0	201,437	203,057
0	0	0	0	0	0	0	0	0
0	43,522	44,079	0	10,000	10,200	0	391,665	396,490

Program H			Program I			Program J		
2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed
0	27,878	28,435	0	10,000	10,200	0	241,233	246,058
0	4,324	4,324	0	0	0	0	47,986	47,986
0	7,810	7,810	0	0	0	0	78,100	78,100
0	3,510	3,510	0	0	0	0	24,346	24,346
0	43,522	44,079	0	10,000	10,200	0	391,665	396,490

Non-City Budget		
2012 Actual	2013 Budget	2014 Proposed
0	0	0
0	0	0
0	0	0
0	0	0
0	0	0
0	633,042	645,703
0	774,686	778,369
0	103,314	105,380
0	0	0
0	1,511,042	1,529,452

Non-City Budget		
2012 Actual	2013 Budget	2014 Proposed
0	920,494	938,904
0	209,726	209,726
0	304,592	304,592
0	76,230	76,230
0	1,511,042	1,529,452

ORGANIZATION:

Goodman Community Center

19. AGENCY PROCESS OBJECTIVES BY PROGRAM

2012 Actual 2013 Goal 2014 Proposed

Neighborhood Center Sponsored Program Usage

Sponsored Children/Youth Hours		2,411	1,500	1,500
Sponsored Adult/Family Hours		4,052	2,500	2,500
Sponsored Senior Hours		243	200	200
Optional Hours		537	0	0
Meeting Space Hours		502	300	300
Total Sponsored Hours		7,745	4,500	4,500
Sponsored Unduplicated Participants		13,517	9,000	9,000
Total Center Unduplicated Participants		34,000	30,000	30,000
Program A:	0			
Service Units	elementary	1,065	1,000	1,000
Unduplicated Participants		219	200	200
Program B:	0			
Service Units	early childhood	3,366	2,500	2,500
Unduplicated Participants		103	75	75
Program C:	0			
Service Units	middle school	918	800	800
Unduplicated Participants		251	150	150
Program D:	0			
Service Units	high school	733	750	750
Unduplicated Participants		524	250	250
Program E:	0			
Service Units	TEENworks	2,454	600	600
Unduplicated Participants		123	100	100
Program F:	0			
Service Units				
Unduplicated Participants				
Program G:	0			
Service Units	Girls Inc	635	600	600
Unduplicated Participants		86	75	75
Program H:	0			
Service Units	Senior Services	1,063	100	100
Unduplicated Participants		860	500	500
Program I:	0			
Service Units	successful employment	1,196	1,250	1,250
Unduplicated Participants		37	25	25
Program J:	0			
Service Units		0	0	0
Unduplicated Participants		0	0	0
Non-City Pgm Service Units		7,428	5,250	5,250
Non-City Pgm Unduplicated Participants		7,434	5,350	5,350

ORGANIZATION:

Goodman Community Center

20. AGENCY OUTCOME OBJECTIVE BY PROGRAM

Program Name	Outcome Objective #1	Performance Indicator #1	Measurement Tool #1
Elementary School Childcare	All children will achieve in school to their potential. 60% of 125 children will improve their academic achievement and demonstrate effort in learning.	Grades, Attendance, Proficiency Scores, Participation in Homework/tutoring	GCC collects grades, test scores and attendance from schools each quarter. School day teachers complete surveys developed by Learning Points and Associates twice annually. The results
Preschool Childcare	To prepare children to succeed socially, emotionally and academically.	75% of 60 children in ECE will make positive strides in their developmental growth and learning.	Children's growth and development will be tracked using the Creative Curriculum Developmental Continuum. 39 children will move at least 2 steps in the Continuum. Graduating preschoolers will
Middle School Achievement	MAP participants will succeed in school. Core MAP participants will have the knowledge, skills and behavioral competencies to	60% of regular participants will increase their academic achievement and/or effort. Regular participants attend at least 6 hrs a week.	The community learning center grant requires GCC to track quarterly grades, WKCE, School attendance, program attendance, specific participation in activities (ie. academic, recreational,
High School Achievement	GCC will provide daily opportunities that engage youth programming geared towards school engagement, credit recovery and service learning.	50% of Regular participants (attending at least 1x per week) will improve their academic effort. A higher percentage of those attending 2x per week will	Through the CLC grant all HS students must be individually tracked. GCC gets grades, attendance, WKCE scores and a teacher survey is completed for each student. All of this information is entered
Teen Education and Employment	Increase employment skills and employability of TEEN participants.	50% of TEEN participants will successfully career ladder through internship and employment. Numbers reflect core participants with multiple	There is a daily score card that is completed by supervisors and youth together. The progress and improvement over time is charted. Job coaches keep observation logs. An important measure
Program F			
Girls Inc.	Girls will demonstrate increased self confidence, knowledge of daily living skills, attachment to productive relationships and improved attitudes about	90% of girls will demonstrate improved or high scores in the areas above.	Evidence informed curriculum will be used to maximize results. Validated surveys will measure positive youth development indicators that correlate with long term success in girls. Ansell-Casey
Senior Services	Seniors will experience an increase in quality of life as a result of their involvement with senior programming. 90% of seniors surveyed will indicate	from involvement in senior activities in three key topic areas; Avoiding Disease, Engagement with Life and Maintaining High Cognitive and	90% of seniors surveyed will respond positively to at least one of the following three questions: 1. I have learned something new or increased my physical exercise as a result of participating in
Supporting Successful Employment	Low income adults will improve their professional work skills. These skill enhancements will help secure and maintain full employment.	(approximate number of low income adults served-30)	Supervisors will complete daily evaluations. Job coaches will track meetings and class attendance to track progress, skill development and self confidence.
Center Support	Facility Use Groups completing the Customer Survey will rate the Overall satisfaction with the Center as a 4 or better on the 5 point scale		Facility Use Customer Survey – age score for question 10 on the Survey.
Non-City Programs	GCC will develop programs and resources that support the diverse socio-economic background of the community	75% of noncity funded programs will serve low-income residents	registration and enrollment information will include HH income information.

Outcome Objective #2	Performance Indicator #2	Measurement Tool #2	Performance Measurement		
			2012 Actual	2013 Goal	2014 Proposed
All children will have the social skills and self-confidence necessary to be successful. 75% of 125 children will improve their problem solving.	Number of engagements in evidence-based activities that improve social-emotional competence, self-reports, Staff observations	A portfolio tracking both academic and social accomplishments is compiled for each child. This includes observations from staff, surveys from school day teachers, a survey give to older children.	79.0%	60.0%	60.0%
			69.0%	75.0%	75.0%
To develop partnerships with parents to best support their children's learning. 75% of 30 parents will participate in activities. (some parents have	Parent volunteer hours, Parent participation in parent college and other groups, parent attendance at events, parent survey of engagement.	23 parents will attend at least 4 program events (conferences, family events, parent groups etc.) Parent attendance at program events will be tracked.	80.0%	75.0%	75.0%
			82.0%	75.0%	75.0%
55% of regular participants will show improved communication skills, peer relations, study skills, health habits, or productive coping strategies.	Wisconsin Afterschool Continuous Improvement Plan (WICASIP) self-assessment tool and the Youth Program Quality Assessment. WICASIP	The CLC teacher surveys, as well as GCC staff surveys/observations and parent surveys will be used to help determine the growth of social and life skills in regular participants. The	78.0%	60.0%	60.0%
			68.0%	55.0%	55.0%
High School Youth will be positive leaders. GCC will Increase teen led initiatives and programming	45 teens will take leadership roles in organizing, implementing and evaluating programs for their peers.	GCC staff will track the involvement of youth and chart their progression as leaders. Over time they will take more and more of an active role and more ownership of the teen center and its	52.0%	50.0%	50.0%
			100.0%	100.0%	100.0%
Increase the life skills and positive ethics and values of TEEN Participants	75% will show increased awareness of opportunities and improved conflict resolution, self esteem, communication.	Pre and post survey of beliefs, attitudes and goals. These are measurement tools built into the Dept. of Labor and in the Character Counts materials. The job coach log will also be used to analyze	40.0%	50.0%	50.0%
			85.0%	75.0%	75.0%
			0.0%	0.0%	0.0%
			0.0%	0.0%	0.0%
Girls will be engaged in service learning and exposed to opportunities in career and education.	90% of girls will participate in 5 or more "future-building" enhancements	Participation log	75.0%	na	90.0%
			0.0%	0.0%	90.0%
Decrease the social isolation of seniors participating in senior activity programs.		70% of seniors participating in survey will respond positively to the following questions: Have you made any friends at the senior center? If YES, would they help you if you were sick, or needed a	92.0%	90.0%	90.0%
			95.0%	70.0%	70.0%
Of the individuals successfully completing the program 50% of these individuals will use the skills learned to acquire, maintain or improve their	for at least six months. (approximate number of individuals served-18)	Goodman Community Center will keep records of individuals and document their progress for up to one year after completion of the program.	43.0%	60.0%	60.0%
			54.0%	0.0%	50.0%
The Center will maintain the facility such that no formal Building Inspection issues are identified.		City Building Inspection reports.	100.0%	80.0%	80.0%
			100.0%	100.0%	100.0%
GCC will develop programs and resources that support the diverse racial and ethnic background of the community	50% of noncity funded programs will serve ethnic and racial minority groups	registration and enrollment information will include HH income information.	0.0%	75.0%	75.0%
			0.0%	50.0%	50.0%

ORGANIZATION:

Goodman Community Center

PROGRAM BUDGET

1. 2013 BUDGETED

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	633,042	633,042	0	0	0
FUNDRAISING DONATIONS	774,686	184,138	209,726	304,592	76,230
USER FEES	103,314	103,314	0	0	0
OTHER	0	0	0	0	0
TOTAL REVENUE	1,511,042	920,494	209,726	304,592	76,230

2. 2014 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	645,703	645,703	0	0	0
FUNDRAISING DONATIONS	778,369	187,821	209,726	304,592	76,230
USER FEES	105,380	105,380	0	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	1,529,452	938,904	209,726	304,592	76,230

*OTHER GOVT 2014

Source	Amount	Terms
MERIT	557,703	
CACFP	88,000	
	0	
	0	
TOTAL	645,703	

**OTHER 2014

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

1. AGENCY CONTACT INFORMATION

Organization	Goodman Community Center		
Mailing Address	149 Waubesa Street, Madison, WI 53718		
Telephone	608-241-1574		
FAX	608-241-1518		
Director	Rebecca Steinhoff		
Email Address	becky@goodmancenter.org		
Additional Contact	Mary Smith, Finance Director		
Email Address	mary@goodmancenter.org		
Legal Status	Private: Non-Profit		
Federal EIN:	39-1919172		
State CN:	6387-800		
DUNS #	82-581-6002		

2. CONTACT INFORMATION

A	Elementary School Childcare		
	Contact: Angela Tortorice	Phone: 241-1574 X23	Email: angela@goodmancenter.org
B	Preschool Childcare		
	Contact: Robert San Juan	Phone: 241-1574X35	Email: rob@goodmancenter.org
C	Middle School Achievement		
	Contact: Eric Hartwig	Phone: 241-1574X24	Email: eric@goodmancenter.org
D	High School Achievement		
	Contact: Eric Hartwig	Phone: 241-1574X24	Email: eric@goodmancenter.org
E	Teen Education and Employment		
	Contact: Keith Pollock	Phone: 241-1574X24	Email: keith@goodmancenter.org
F	Program F		
	Contact:	Phone:	Email:
G	Girls Inc.		
	Contact: Eric Hartwig	Phone: 241-1574X24	Email: eric@goodmancenter.org
H	Senior Services		
	Contact: Marlene Storms	Phone: 241-1574X23	Email: marlene@goodmancenter.org
I	Supporting Successful Employment		
	Contact: Becky Steinhoff	Phone: 241-1574X23	Email: becky@goodmancenter.org
J	Center Support		
	Contact: Margo Tiedt	Phone: 241-1574X22	Email: margo@goodmancenter.org

3. AGENCY REVENUE DETAILED BY PROGRAM

REVENUE SOURCE	2012 ACTUAL	2013 BUDGET	2014 PROPOSED	2014 PROPOSED PROGRAMS			
				A	B	C	D
DANE CO HUMAN SVCS	8,650	8,640	8,640	0	0	0	8,640
DANE CO CDBG	0	0	0	0	0	0	0
MADISON-CDD	299,749	299,765	305,002	86,553	40,577	22,227	58,201
UNITED WAY ALLOC	67,238	35,118	35,505	15,000	0	6,834	5,100
UNITED WAY DESIG	30,783	52,363	52,708	8,136	17,063	505	14,452
OTHER GOVT	1,321,127	1,275,803	1,498,135	381,135	41,656	133,768	91,327
FUNDRAISING DONATIONS	2,029,963	1,335,132	1,342,753	96,199	60,569	18,841	31,403
USER FEES	701,032	957,075	968,081	218,556	67,638	0	21,198
OTHER	164,232	0	0	0	0	0	0
TOTAL REVENUE	4,622,774	3,963,896	4,210,824	805,579	227,503	182,175	230,321

REVENUE SOURCE	2014 PROPOSED PROGRAMS CONT.						
	E	F	G	H	I	J	Non-City
DANE CO HUMAN SVCS	0	0	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0	0	0
MADISON-CDD	12,240	0	11,775	7,129	10,200	56,100	0
UNITED WAY ALLOC	0	0	0	8,571	0	0	0
UNITED WAY DESIG	12,552	0	0	0	0	0	0
OTHER GOVT	148,867	0	0	25,679	0	30,000	645,703
FUNDRAISING DONATIONS	211,003	0	36,336	2,700	0	107,333	778,369
USER FEES	352,252	0	0	0	0	203,057	105,380
OTHER	0	0	0	0	0	0	0
TOTAL REVENUE	736,914	0	48,111	44,079	10,200	396,490	1,529,452

AGENCY ORGANIZATIONAL PROFILE

4. AGENCY MISSION STATEMENT

On file.

5. AGENCY EXPERIENCE AND QUALIFICATIONS

On file.

6. AGENCY GOVERNING BODY

How many Board meetings were held in 2012?

6

How many Board meetings has your governing body or Board of Directors scheduled for 2013?

6

How many Board seats are indicated in your agency by-laws?

17

Please list your current Board of Directors or your agency's governing body.

Name	On file.			
Home Address				
Occupation				
Representing				
Term of Office	From:	mm/yyyy	To:	mm/yyyy
Name				
Home Address				
Occupation				
Representing				
Term of Office	From:	mm/yyyy	To:	mm/yyyy
Name				
Home Address				
Occupation				
Representing				
Term of Office	From:	mm/yyyy	To:	mm/yyyy
Name				
Home Address				
Occupation				
Representing				
Term of Office	From:	mm/yyyy	To:	mm/yyyy
Name				
Home Address				
Occupation				
Representing				
Term of Office	From:	mm/yyyy	To:	mm/yyyy
Name				
Home Address				
Occupation				
Representing				
Term of Office	From:	mm/yyyy	To:	mm/yyyy
Name				
Home Address				
Occupation				
Representing				
Term of Office	From:	mm/yyyy	To:	mm/yyyy

7. STAFF-BOARD-VOLUNTEER DEMOGRAPHICS

Indicate by number the following characteristics for your agency's current staff, board and volunteers.

Refer to application instructions for definitions. You will receive an "ERROR" until completing the demographic information.

DESCRIPTOR	STAFF		BOARD		VOLUNTEER	
	Number	Percent	Number	Percent	Number	Percent
TOTAL	110	100%	17	100%	ERROR	0%
GENDER						
MALE	49	45%	8	47%	225	38%
FEMALE	61	55%	9	53%	375	63%
UNKNOWN/OTHER	0	0%	0	0%	0	0%
TOTAL GENDER	110	100%	17	100%	600	100%
AGE						
LESS THAN 18 YRS	32	29%	0	0%	135	23%
18-59 YRS	75	68%	16	94%	250	42%
60 AND OLDER	3	3%	1	6%	215	36%
TOTAL AGE	110	100%	17	100%	600	100%
RACE*						0
WHITE/CAUCASIAN	62	56%	14	82%	397	66%
BLACK/AFRICAN AMERICAN	40	36%	2	12%	135	23%
ASIAN	3	3%	1	6%	6	1%
AMERICAN INDIAN/ALASKAN NATIVE	1	1%	0	0%	4	1%
NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%	0	0%	0	0%
MULTI-RACIAL:	4	4%	0	0%	0	0%
Black/AA & White/Caucasian	4	100%	0	0%	0	0%
Asian & White/Caucasian	0	0%	0	0%	0	0%
Am Indian/Alaskan Native & White/Caucasian	0	0%	0	0%	0	0%
Am Indian/Alaskan Native & Black/AA	0	0%	0	0%	0	0%
BALANCE/OTHER	0	0%	0	0%	51	9%
TOTAL RACE	110	100%	17	100%	593	99%
ETHNICITY						
HISPANIC OR LATINO	5	5%	1	6%	32	5%
NOT HISPANIC OR LATINO	105	95%	16	94%	568	95%
TOTAL ETHNICITY	110	100%	17	100%	600	100%
PERSONS WITH DISABILITIES	2	2%	0	0%	21	4%

*These categories are identified in HUD standards.

8. AGENCY EXPENSE BUDGET

This chart describes your agency's total expense budget for 3 separate years.

Where possible, use audited figures for 2012 Actual. Budget and Proposed Subtotals will autofill from information you provided in the individual program budgets, Center Support and Non-City worksheets in this application.

You will receive an "ERROR" until the amounts equal the autofilled Budget and Proposed subtotals.

Account Description	2012 ACTUAL	2013 BUDGET	2014 PROPOSED
A. PERSONNEL			
Salary	1,755,673	1,888,319	2,048,384
Taxes	181,737	208,423	221,947
Benefits	209,726	249,691	273,030
SUBTOTAL A.	2,147,136	2,346,433	2,543,361
B. OPERATING			
All "Operating" Costs	1,206,212	579,938	599,938
SUBTOTAL B.	1,206,212	579,938	599,938
C. SPACE			
Rent/Utilities/Maintenance	643,012	595,869	595,869
Mortgage (P&I) / Depreciation / Taxes	192,679	183,026	183,026
SUBTOTAL C.	835,691	778,895	778,895
D. SPECIAL COSTS			
Assistance to Individuals	0	0	0
Subcontracts, etc.	320,022	258,630	288,630
Affiliation Dues	0	0	0
Capital Expenditure	0	0	0
Other:	0	0	0
SUBTOTAL D.	320,022	258,630	288,630
SPECIAL COSTS LESS CAPITAL EXPENDITURE	320,022	258,630	288,630
TOTAL OPERATING EXPENSES	4,509,061	3,963,896	4,210,824
E. TOTAL CAPITAL EXPENDITURES	0	0	0

9. PERSONNEL DATA: List Percent of Staff Turnover

0.0%

Divide the number of resignations or terminations in calendar year 2012 by 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.

600 characters (with spaces)

10. PERSONNEL DATA: Personnel Schedule

List each staff position by title. Seasonal Employees should be entered in seasonal section.

Indicate the number of 2013 Proposed Full-Time Equivalents (FTEs) in each staff position, across all agency programs.

Indicate the total salaries for all FTEs in that staff position. Do NOT include payroll taxes or benefits in this table.

Indicate base hourly wage for each position.

Staff Position/Category	2013		2014		2014 Hourly Wage	PROPOSED		
	Est.	Est.	Proposed	Proposed		A	B	C
	FTE	Salary	FTE	Salary		FTE	FTE	FTE
Program Director Children & Youth	1.00	56,000	1.000	57,120	27.46	1.000	0.000	0.000
Elementary Program Manager	1.00	39,000	1.000	39,780	19.13	1.000	0.000	0.000
Afterschool Asst Teacher	2.20	60,456	2.200	61,665	13.48	2.200	0.000	0.000
Afterschool Teacher	3.67	98,927	6.670	175,906	12.68	6.670	0.000	0.000
Preschool/ 4-K Manager	1.00	39,000	1.000	39,780	19.13	0.000	1.000	0.000
Preschool. 4-K Asst Teacher	2.50	64,796	2.500	66,092	12.71	0.000	2.500	0.000
Preschool/ 4-K Teacher	6.00	157,324	6.000	160,470	12.86	0.000	6.000	0.000
Coordinator Boys	0.75	23,400	0.750	23,868	15.30	0.000	0.000	0.638
Boys Asst	0.38	10,140	0.380	10,343	13.09	0.000	0.000	0.323
Coordinator Athletics	0.50	15,070	0.500	15,371	14.78	0.000	0.000	0.425
Asst Coordinator Athletics	0.25	6,365	0.250	6,492	12.48	0.000	0.000	0.000
Manager TeenWorks	1.00	39,000	1.000	39,780	19.13	0.000	0.000	0.000
Career Manager	1.00	39,000	1.000	39,780	19.13	0.000	0.000	0.000
Coordinator TeenWorks	1.00	32,000	1.000	32,640	15.69	0.000	0.000	0.000
Chefs/Culinary Teachers	3.50	112,000	3.500	114,240	15.69	0.000	0.000	0.000
Catering Manager	0.62	19,500	0.620	19,890	15.42	0.000	0.000	0.000
Career Coordinator	1.00	37,000	1.000	37,740	18.14	0.000	0.000	0.000
Manager Facilities	1.00	44,412	1.000	45,300	21.78	0.000	0.000	0.000
Asst Facilities	1.00	27,997	2.000	28,557	13.73	0.000	0.000	0.000
Coordinator Girls	1.00	31,200	0.000	31,824	15.30	0.000	0.000	0.000
Manager Teen Program	1.00	39,000	1.000	39,780	19.13	0.000	0.000	0.000
Teen Support Staff	1.75	50,600	4.750	126,612	12.81	0.000	0.000	0.000
Manager Seniors	0.75	23,984	0.750	24,464	15.68	0.000	0.000	0.000
Manager Office	1.00	39,000	2.000	39,780	19.13	0.000	0.000	0.000
Executive Director	1.00	100,338	1.000	102,345	49.20	0.000	0.000	0.000
Assistant Director	1.00	59,800	0.000	60,996	29.33	0.000	0.000	0.000
	0.000	0	0.000	0	0.00	0.000	0.000	0.000
	0.000	0	0.000	0	0.00	0.000	0.000	0.000
	0.000	0	0.000	0	0.00	0.000	0.000	0.000
	0.000	0	0.000	0	0.00	0.000	0.000	0.000
TOTAL	36.87	1,265,309	42.870	1,440,615		10.870	9.500	1.386
TOTAL PERSONNEL COSTS:				1,440,615				

Seasonal/Project Employee ONLY	Nbr of Weeks	Total Hours	Hourly Wage	Seasonal Earnings		A	B	C
						# HRS	# HRS	# HRS
	0	0	0.00	0		0.00	0.00	0.00
	0	0	0.00	0		0.00	0.00	0.00
	0	0	0.00	0		0.00	0.00	0.00
	0	0	0.00	0		0.00	0.00	0.00
	0	0	0.00	0		0.00	0.00	0.00
TOTAL	0	0		0		0.00	0.00	0.00

All positions in city-funded programs must meet City Living Wage requirements.

Indicate if the position meets the Living Wage Exception with an asterisk (*).

The Madison Living Wage for 2014 will be \$12.45 (hourly).

FTEs		DISTRIBUTED			BY		PROGRAM	
D	E	F	G	H	I	J	Non-City	
FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	Staff Position/Category
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Program Director Children & Youth
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Elementary Program Manager
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Afterschool Asst Teacher
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Afterschool Teacher
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Preschool/ 4-K Manager
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Preschool. 4-K Asst Teacher
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Preschool/ 4-K Teacher
0.113	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Coordinator Boys
0.057	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Boys Asst
0.075	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Coordinator Athletics
0.000	0.25	0.000	0.000	0.000	0.000	0.000	0.000	Asst Coordinator Athletics
0.000	1.00	0.000	0.000	0.000	0.000	0.000	0.000	Manager TeenWorks
0.000	1.00	0.000	0.000	0.000	0.000	0.000	0.000	Career Manager
0.000	1.00	0.000	0.000	0.000	0.000	0.000	0.000	Coordinator TeenWorks
0.000	3.50	0.000	0.000	0.000	0.000	0.000	0.000	Chefs/Culinary Teachers
0.000	0.62	0.000	0.000	0.000	0.000	0.000	0.000	Catering Manager
0.000	1.00	0.000	0.000	0.000	0.000	0.000	0.000	Career Coordinator
0.000	0.000	0.000	0.000	0.000	0.000	1.00	0.000	Manager Facilities
0.000	0.000	0.000	1.00	0.000	0.000	1.00	0.000	Asst Facilities
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Coordinator Girls
1.00	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Manager Teen Program
4.75	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Teen Support Staff
0.000	0.000	0.000	0.000	0.75	0.000	0.000	0.000	Manager Seniors
0.000	0.000	0.000	0.000	0.000	1.00	0.000	1.00	Manager Office
0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.00	Executive Director
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Assistant Director
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
5.995	8.370	0.000	1.000	0.750	1.000	2.000	2.000	TOTAL

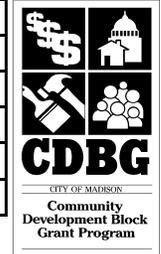
D	E	F	G	H	I	J	Non-City	
# HRS	Seasonal/Project Employee ONLY							
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	TOTAL

APPLICATION FOR 2014 FUNDS



1. AGENCY CONTACT INFORMATION

Organization	Kennedy Heights Community Center	
Mailing Address	199 Kennedy Heights Madison, WI 53704	
Telephone	(608) 244-0767	
FAX	(608) 661-9190	
Director	Alyssa Kenney	
Email Address	director@khcommunitycenter.org	
Additional Contact	Karen Seno, Assistant Director	
Email Address	kseno@khcommunitycenter.org	
Legal Status	Private: Non-Profit	
Federal EIN:	39-1519846	
State CN:	1560-800	
DUNS #	804316669	



2. AGENCY PROGRAM SUMMARY

2. AGENCY PROGRAM SUMMARY			Goals and Priorities (See Instructions)
Program Name	Letter	New?	Please identify and enter the relevant Program Goal and Priority statement
Early Childhood Program	A	No	OCS: Children and Families A1: Child Care (ECCEC)
After School Program	B	No	OCS: Children and Families A1: Child Care (ECCEC)
Youth Program	C	No	OCS: Youth A1: Middle School Youth (CSC)
Asian Outreach	D	No	OCS: Access to Resources A1: Targeted Services (CSC)
Girls Inc.	E	No	OCS: Youth A1: Middle School Youth (CSC)
Adult Resource Development	F	No	OCS/CDBG: X Adult Workforce Preparedness and Employment and Training A1 - Job Skills (CONF)
Program G	G		Select a Priority Statement from the Drop-Down
Program H	H		Select a Priority Statement from the Drop-Down
Program I	I		Select a Priority Statement from the Drop-Down
Center Support	J	No	CDBG/OCS: Neighborhood Centers, CORE and Facility use, Community Gardens (CONF)

3. SIGNATURE PAGE

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.

LIVING WAGE ORDINANCE

If funded, applicant hereby agrees to comply with City of Madison Ordinance 4.20. This ordinance requires all employees paid under this contract be paid (at least) the Living Wage for 2014 as established by the City of Madison. In 2013 the Living Wage was \$12.19 hourly, in 2014 it will be \$12.45 hourly.

CITY OF MADISON CONTRACTS

If funded, applicant agrees to comply with all applicable local, State and Federal provisions.

A sample contract that includes standard provisions may be obtained by contacting the Community Development Division at 266-6520.

If funded, the City of Madison reserves the right to negotiate the final terms of a contract with the selected agency.

4. SIGNATURE

Enter name:

By entering your initials in the box you are electronically signing your name and agreeing to the terms listed above

DATE

ORGANIZATION:	Kennedy Heights Community Center
PROGRAM/LETTER:	C Youth Program

PROGRAM BUDGET

1. 2013 BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-CDD	24,590	24,590	0	0	0
UNITED WAY ALLOC	5,000	5,000	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	20,001	7,341	11,860	800	0
FUNDRAISING DONATIONS	8,671	8,671	0	0	0
USER FEES	0	0	0	0	0
OTHER	1,680	0	0	1,680	0
TOTAL REVENUE	59,942	45,602	11,860	2,480	0

2. 2014 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-CDD	26,262	26,262	0	0	0
UNITED WAY ALLOC	5,000	5,000	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	14,700	7,464	7,236	0	0
FUNDRAISING DONATIONS	13,501	7,512	4,789	1,200	0
USER FEES	0	0	0	0	0
OTHER**	2,550	0	800	1,750	0
TOTAL REVENUE	62,013	46,238	12,825	2,950	0

*OTHER GOVT 2014

Source	Amount	Terms
Child and Adult Care Food Program	2,700	Reimbursement for snacks and meals served
Office of Adolescent Health	12,000	Federal MERIT grant
	0	
	0	
	0	
TOTAL	14,700	

**OTHER 2014

Source	Amount	Terms
Wisconsin Housing Preservation	1,750	in-kind space contribution
Predolin grant	800	in-kind contribution of fruit and milk
	0	
	0	
	0	
TOTAL	2,550	

ORGANIZATION:
PROGRAM/LETTER:
PRIORITY STATEMENT:

Kennedy Heights Community Center
C Youth Program
OCS: Youth A1: Middle School Youth (CSC)

DESCRIPTION OF SERVICES

3. NEED FOR PROGRAM: Please identify local community need or gap in service that the proposed program will address.

The Youth Program serves low-income youth, many of whom have multiple risk factors for academic failure, dropping out of school, engaging in high risk behaviors, involvement with the criminal justice system, and teenage pregnancy. The program is a critical part of ensuring that youth are successful in school and community life. Most youth's parents have experienced periods of unemployment in the past year and many youth have an incarcerated or a previously incarcerated parent. Over 70 middle school age youth live within two blocks of the community center. A high quality, positive youth development program can have strong positive effects on youth's academic and social outcomes. A holistic, high dosage program with competent, caring adults can provide youth the skills to make healthy choices, now and in their future. Community-based, prevention programs like this one are especially beneficial for at-risk youth like those our program serves.

4. SERVICE DESCRIPTION - Describe the service(s) provided including your expectations of the impact of your activities.

The Kennedy Heights' Youth Program is committed to quality, positive youth development programming for 5th – 9th grade youth. The program builds a sense of belonging among the program participants; youth participate as decision-makers, planners, problem solvers, and leaders as a central part of the program design. The program promotes positive alternatives to high risk behaviors through a variety of activities and new opportunities for youth to gain comfort and mastery of new skills. Hands-on activities and discussions led by program staff, community members and volunteers focus on current concerns and areas of interest identified by the youth. The program provides nutritious meals served family style and regular physical activities that support healthy lifestyles. The program provides participants with opportunities to provide service and leadership within the community. The program is a safe place for youth; staff work to create a sense of belonging and community among participants. The program provides regular opportunities for academic support that extend in-school learning and development; these include regularly scheduled homework time, one-on-one tutoring by AmeriCorps members, a weekly homework club and enrichment programming that enhance in-school learning. Staff monitor participants' school attendance, grades and behavior referrals and coordinates support to struggling youth. The program provides pro-social skills, academic supports, and ongoing positive relationships with caring adults. The program serves as a foundation for success in school and life.

5. PROPOSED PROGRAM CONTRACT GOALS: Include clearly defined service goals and process objectives: number of unduplicated clients to be served, number of service hours to be provided etc.

The Kennedy Heights Community Center will provide a holistic positive youth development program for middle school youth on Madison's Northside. The program will serve 55 unduplicated youth with an average of 15 youth per activity excluding one on one tutoring. The program will provide 700 hours of programming each year. The program will adhere to the City of Madison Middle School Youth Program Standards. Youth will be engaged in the program, have positive, caring relationships with staff and will have a foundation for success in school and the community.

6. SERVICE HOURS: Frequency, duration of service and hours and days of service availability.

School Year: The program will offer service 3 days per week in the late afternoon or evening at the community center and at least 1 weekend per month. The program staff will provide tutoring and homework help at Blackhawk Middle School throughout the week. The summer program will meet every weekday for at least 5 hours and at least one evening per week.

ORGANIZATION:
PROGRAM/LETTER:

Kennedy Heights Community Center	
C	Youth Program

7. POPULATION SERVED: Please describe in terms of age, income level, LEP, literacy, cognitive or physical disabilities or challenges.

The Kennedy Heights Youth Program will serve at least 55 unduplicated youth in 5th – 9th grades, with the primary focus of program activities targeting middle school youth. Half of the youth live with parents who have limited English proficiency. 96% of program participants qualified for free or reduced price lunch through the school lunch program. The program serves a substantially higher percentage of low-income youth and youth of color than similar programs throughout the city. Many youth have experienced homelessness and have been chronically truant and / or suspended from school.

8. LOCATION: Location of service and intended service area (include census tract where service is tract specific).

The service location is the Kennedy Heights Community Center, with field trips throughout the city, and some tutoring at Black Hawk Middle School. The center serves census tract 23.01.

9. OUTREACH PLAN: Describe your outreach and marketing strategies to engage your intended service population.

The Kennedy Heights Community Center is located in the heart of our service area. The center has a long history in the community and is well known among our service population. Word of mouth is our most effective outreach strategy. The center has an information table at school registration. When a new resident moves into the Kennedy Heights townhouses they receive information about the community center and program enrollment information. The center publishes a new sletter that highlights program activities and a monthly programming calendar. Both documents are distributed door to door in the neighborhood and are available at the center. As needed, the center translates documents into Hmong and often a bilingual staff person makes contact with Hmong speaking families to provide information about our programs and assist them with enrollment forms. Black Hawk Middle School staff, community social workers and the neighborhood police office are aware of the program and often refer families.

10. COORDINATION: Describe how you coordinate your service delivery with other community groups or agencies.

The Kennedy Heights Community Center Youth Program works closely with teachers and staff at Black Hawk Middle School. Kennedy Heights' staff members frequently work with the school social worker to coordinate services for families or to provide intervention for a struggling student. The school volunteer coordinator assists to place Kennedy Heights AmeriCorps members in the school to provide one-on-one tutoring to youth who need additional support. The Youth Program partners with other youth organizations and community centers to access gym space, host larger youth events, and participate in enrichment and college exploration activities. The Youth Program sends youth to the Northside Youth Council to represent our neighborhood. Kennedy Heights Community Center is a host site for Partner for After School Success AmeriCorps program; the member provides support and tutoring to the Youth Program participants. Youth Program participants receive the MERIT sexual health curriculum.

11. VOLUNTEERS: How are volunteers utilized in this program?

Volunteers are used to support tutoring and programming. Some partnerships with volunteer groups are developed to provide particular program components such as outdoor education, college and career exploration, physical fitness, fishing and hygiene.

12. Number of volunteers utilized in 2012?

22
60

Number of volunteer hours utilized in this program in 2012?

ORGANIZATION:	Kennedy Heights Community Center
PROGRAM/LETTER:	C Youth Program

13. BARRIERS TO SERVICE: Are there populations that are experiencing barriers to the service you are proposing, i.e., cultural differences, language barriers and/or physical or mental impairments or disabilities? Describe the ability of proposed program to respond to the needs of diverse populations.

On file.

14. EXPERIENCE: Please describe how your agency, and program staff experience, qualifications, and past performance will contribute to the success of the proposed program?

On file.

15. LICENSING OR ACCREDITATION: Report program licensing, accreditation or certification standards currently applied.

This program, serving middle school age youth, adheres to the City of Madison Middle School Youth Program Standards

16. STAFF: Please indicate FTE's dedicated to this program, and required qualifications for these staff positions.

All positions in city-funded programs must meet City Living Wage requirements.

Staff Title	FTE	Qualifications
Executive Director	0.087	Bachelor's deg in relevant field, Admin Credential, adv degree pref, 5 yrs exp
Custodian	0.018	
AmeriCorps Member	0.6	High School Degree Required, Bachelors degree preferred
Youth Program Coord	0.75	post secondary course work, bach deg pref, 2 yrs exp w/ diverse ms youth
Assistant Director	0.012	Bachelor's degree required, adv degree pref, 3 yrs

ORGANIZATION:	Kennedy Heights Community Center
PROGRAM/LETTER:	C Youth Program

22. DEMOGRAPHICS

Complete the following chart for unduplicated participants served by this program in 2012. Indicate the number and percentage for the following characteristics. For new programs, please estimate projected participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	#	%	PARTICIPANT DESCRIPTOR	#	%
TOTAL	78	100%	AGE		
MALE	42	54%	<2	0	0%
FEMALE	36	46%	2 - 5	0	0%
UNKNOWN/OTHER	0	0%	6 - 12	27	35%
			13 - 17	51	65%
			18 - 29	0	0%
			30 - 59	0	0%
			60 - 74	0	0%
			75 & UP	0	0%
			TOTAL AGE	78	100%
			RACE		
			WHITE/CAUCASIAN	6	8%
			BLACK/AFRICAN AMERICAN	39	50%
			ASIAN	18	23%
			AMERICAN INDIAN/ALASKAN NATIVE	0	0%
			NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	1	1%
			MULTI-RACIAL:	7	9%
			Black/AA & White/Caucasian	6	86%
			Asian & White/Caucasian	0	0%
			Am Indian/Alaskan Native & White/Caucasian	1	14%
			Am Indian/Alaskan Native & Black/AA	0	0%
			BALANCE/OTHER	7	9%
			TOTAL RACE	78	100%
			ETHNICITY		
			HISPANIC OR LATINO	4	5%
			NOT HISPANIC OR LATINO	74	95%
			TOTAL ETHNICITY	78	100%
			PERSONS WITH DISABILITIES	2	3%
			RESIDENCY		
			CITY OF MADISON	76	97%
			DANE COUNTY (NOT IN CITY)	0	0%
			OUTSIDE DANE COUNTY	2	3%
			TOTAL RESIDENCY	78	100%

Note: Race and ethnic categories are stated as defined in HUD standards

ORGANIZATION:	Kennedy Heights Community Center
PROGRAM/LETTER:	C Youth Program

23. PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2012.	78
Total to be served in 2014.	55

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:	Youth who regularly attend the program will report an increase in positive opportunities in their lives and sense of belonging in their community as a result of their participation.
Performance Indicator(s):	75% of the youth who regularly attend the program will report an increase in positive opportunities in their lives and a sense of belonging in their community.

Proposed for 2014:	Total to be considered in	36	Targeted % to meet perf. measures	75%
	perf. measurement		Targeted # to meet perf. measure	27

Explain the measurement tools or methods:	Regular attendance requires attending at least 50% of the program for at least 6 months. A modified version of the "Youth and Adult Leaders for Program Excellence" tool (YALPE) will be administered to participants and program staff members twice per year to measure perceived increases in opportunities and sense of belonging of program participants.
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Outcome Objective # 2:	New: Youth will report having a higher level of school engagement than similar youth who do not attend the program. School engagement will help prepare participants for educational success.
Performance Indicator(s):	75% of the youth who regularly attend the program will report having a higher level of school engagement than similar youth who do not attend the program.

Proposed for 2014:	Total to be considered in	36	Targeted % to meet perf. measures	75%
	perf. measurement		Targeted # to meet perf. measure	27

Explain the measurement tools or methods:	Regular attendance requires attending at least 50% of the program for at least 6 months. A modified version of the "Youth and Adult Leaders for Program Excellence" tool (YALPE) will be administered to participants and program staff twice per year to measure school engagement.
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ORGANIZATION:	Kennedy Heights Community Center
PROGRAM/LETTER:	D Asian Outreach

PROGRAM BUDGET

1. 2013 BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	5,750	5,750	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-CDD	10,000	10,000	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
FUNDRAISING DONATIONS	10,310	3,120	6,630	560	0
USER FEES	0	0	0	0	0
OTHER	1,200	0	0	1,200	0
TOTAL REVENUE	27,260	18,870	6,630	1,760	0

2. 2014 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	5,750	5,750	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-CDD	10,680	10,680	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
FUNDRAISING DONATIONS	12,062	3,532	7,970	560	0
USER FEES	0	0	0	0	0
OTHER**	1,250	0	0	1,250	0
TOTAL REVENUE	29,742	19,962	7,970	1,810	0

*OTHER GOVT 2014

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2014

Source	Amount	Terms
Wisconsin Housing Preservation	1,250	in-kind space contribution
	0	
	0	
	0	
TOTAL	1,250	

ORGANIZATION:
PROGRAM/LETTER:
PRIORITY STATEMENT:

Kennedy Heights Community Center
D Asian Outreach
OCS: Access to Resources A1: Targeted Services (CSC)

DESCRIPTION OF SERVICES

3. NEED FOR PROGRAM: Please identify local community need or gap in service that the proposed program will address.

Southeast Asian (mostly Hmong) community members comprise more than 38% of the residents in the Kennedy Heights Townhomes and approx. 2% or 5000 people in the city. As fairly recent immigrants to Wisconsin, many families have multiple barriers to accessing community resources, participating in community center programs, and engaging in their communities. Language barriers, lack of formal education (among adults), a high prevalence of chronic health conditions, and cultural differences often prevent families from fully engaging in their community and accessing resources to improve their quality of life. Over the past few years, several other agencies and programs that target and support Hmong community members have lost funding, staff, and services. As other programs and services are scaled back or eliminated, the demand for the Kennedy Heights Asian Outreach Program has grown, the program serves clients from throughout the city of Madison.

4. SERVICE DESCRIPTION - Describe the service(s) provided including your expectations of the impact of your activities.

The program provides translation, interpretation, and referral services for Southeast Asian community members to help them access community resources and improve their quality of life. Staff provides case management and support for parent/teacher conferences, medical appointments, housing concerns, access to food pantries, assistance with securing employment, enrolling in community center programs, school registration, and many other life activities. Asian Outreach staff provides translation and interpretation services for community center literature, letters to parents, program handbooks, and other documents. The Asian Outreach staff provides interpretation services during parent meetings, community events, and for outside service providers, as needed. The coordinator helps enroll and support participants in community center programs. The Asian Outreach Program sponsors at least two community workshops each month. As needed, the Asian Outreach program staff coordinates with outside agencies and other community organizations to provide the necessary expertise for the workshops. Recent workshops have focused on effective parenting, getting to know your child's school, community safety, financial planning, using the public library, home ownership, domestic abuse, cooking and nutrition, and encouraging literacy at home. The workshops help clients gain the skills to decrease their reliance on program staff and to independently access resources. Childcare is provided; childcare attendance frequently surpasses adult workshop attendance by two-fold. A healthy meal is served.

5. PROPOSED PROGRAM CONTRACT GOALS: Include clearly defined service goals and process objectives: number of unduplicated clients to be served, number of service hours to be provided etc.

The Asian Outreach program provides outreach, translation, interpretation, referral and advocacy services to Southeast Asian community members to improve their access to resources and quality of life. The program will serve 300 unduplicated clients per year. The program will provide 900 hours of drop-in and by appointment case management service hours and 40 hours of community workshops annually.

6. SERVICE HOURS: Frequency, duration of service and hours and days of service availability.

The program will offer drop-in and by appointment support for 16 hours per week. The program will offer at least two workshops per month during evening or weekend hours.

ORGANIZATION:

Kennedy Heights Community Center

PROGRAM/LETTER:

D Asian Outreach

7. POPULATION SERVED: Please describe in terms of age, income level, LEP, literacy, cognitive or physical disabilities or challenges.

The program provides services to Southeast Asian community members who reside on Madison's east and north sides. 38% percent of residents in the Kennedy Heights Townhomes are Southeast Asian. In 2012, the average household income of a Kennedy Heights resident was about \$10,000. The majority of clients that access the program are low-income. The majority of participants have limited English proficiency. A disproportionate number of clients have chronic health conditions.

8. LOCATION: Location of service and intended service area (include census tract where service is tract specific).

The service location is the Kennedy Heights Community Center, 199 Kennedy Heights, Madison, Wisconsin, 53704. The center is located in census tract 23.01.

9. OUTREACH PLAN: Describe your outreach and marketing strategies to engage your intended service population.

The Kennedy Heights Community Center is located in the heart of the service area. The community center has a long history in the community and is well known among the service population. When a new resident moves into the Kennedy Heights townhouses they receive a neighborhood welcome packet that includes information about the community center, program enrollment information and a tour. The Community Center publishes a quarterly newsletter with Hmong articles and a monthly programming calendar. Both documents are distributed door-to-door in the Kennedy Heights neighborhood and available at the Community Center. As needed, the Community Center translates documents into Hmong and often a bilingual staff person makes contact with Hmong speaking families and provides information about center programs and services. The Joining Forces for Families social workers, school staff and local Hmong clan leaders refer clients.

10. COORDINATION: Describe how you coordinate your service delivery with other community groups or agencies.

The Asian Outreach Program frequently coordinates with other agencies and groups to host regular workshops. These groups have included the UW-Extension, Madison College, Department of Natural Resources, area libraries and schools. The Asian Outreach Program helps families access other community programs, such as Koats for Kids, Toys for Tots, 100 Black Men School Supply Giveaway, Volunteer Income Tax Assistance, and the low-income bus pass program. Staff helps connect families to their children's school by helping to register students, assisting with parent teacher/conferences, and helping the school communicate with parents. The program coordinates with a variety of community garden programs to help families register for community garden spaces. The program staff works with county social workers to help families understand their benefits and responsibilities. Most service coordination is based on individual client need.

11. VOLUNTEERS: How are volunteers utilized in this program?

Volunteers assist with workshops; they may provide childcare, cook for workshop participants, and assist workshop presentors by translating materials. Most volunteers are native Hmong speakers.

12. Number of volunteers utilized in 2012?

12

Number of volunteer hours utilized in this program in 2012?

118

ORGANIZATION:	Kennedy Heights Community Center
PROGRAM/LETTER:	D Asian Outreach

13. BARRIERS TO SERVICE: Are there populations that are experiencing barriers to the service you are proposing, i.e., cultural differences, language barriers and/or physical or mental impairments or disabilities? Describe the ability of proposed program to respond to the needs of diverse populations.

On file.

14. EXPERIENCE: Please describe how your agency, and program staff experience, qualifications, and past performance will contribute to the success of the proposed program?

On file.

15. LICENSING OR ACCREDITATION: Report program licensing, accreditation or certification standards currently applied.

Not Applicable.

16. STAFF: Please indicate FTE's dedicated to this program, and required qualifications for these staff positions.

All positions in city-funded programs must meet City Living Wage requirements.

Staff Title	FTE	Qualifications
Executive Director	0.012	Bachelor's deg in relevent field, Admin Credential, adv deg pref, 5 yrs exp
Custodian	0.009	
Asian Outreach Coord	0.45	Bilingual Eng-Hmong, know of Hmong comm, post second training in cm, sw, adlt ed
Assistant Director	0.1	Bachelor's deg in relevent field, adv deg pref, 3 yrs exp

ORGANIZATION:	Kennedy Heights Community Center
PROGRAM/LETTER:	D Asian Outreach

22. DEMOGRAPHICS

Complete the following chart for unduplicated participants served by this program in 2012. Indicate the number and percentage for the following characteristics. For new programs, please estimate projected participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	#	%	PARTICIPANT DESCRIPTOR	#	%
TOTAL	274	100%	AGE		
MALE	116	42%	<2	28	10%
FEMALE	158	58%	2 - 5	26	9%
UNKNOWN/OTHER	0	0%	6 - 12	38	14%
			13 - 17	16	6%
			18 - 29	86	31%
			30 - 59	70	26%
			60 - 74	8	3%
			75 & UP	2	1%
			TOTAL AGE	274	100%
			RACE		
			WHITE/CAUCASIAN	3	1%
			BLACK/AFRICAN AMERICAN	2	1%
			ASIAN	259	95%
			AMERICAN INDIAN/ALASKAN NATIVE	0	0%
			NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%
			MULTI-RACIAL:	0	0%
			Black/AA & White/Caucasian	0	0%
			Asian & White/Caucasian	0	0%
			Am Indian/Alaskan Native & White/Caucasian	0	0%
			Am Indian/Alaskan Native & Black/AA	0	0%
			BALANCE/OTHER	10	4%
			TOTAL RACE	274	100%
			ETHNICITY		
			HISPANIC OR LATINO	1	0%
			NOT HISPANIC OR LATINO	273	100%
			TOTAL ETHNICITY	274	100%
			PERSONS WITH DISABILITIES	32	12%
			RESIDENCY		
			CITY OF MADISON	243	89%
			DANE COUNTY (NOT IN CITY)	18	7%
			OUTSIDE DANE COUNTY	13	5%
			TOTAL RESIDENCY	274	100%

Note: Race and ethnic categories are stated as defined in HUD standards

ORGANIZATION:	Kennedy Heights Community Center
PROGRAM/LETTER:	D Asian Outreach

23. PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2012.	274
Total to be served in 2014.	300

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 participants' community living skills, knowledge of resources, access to resources, and ability to access resources independently.
Performance Indicator(s):	Seventy-five percent of surveyed program participants will indicate increased knowledge of, access to, and/or ability to access community resources.

Proposed for 2014:	Total to be considered in	100	Targeted % to meet perf. measures	75%
	perf. measurement		Targeted # to meet perf. measure	75

Explain the measurement tools or methods:	The program staff will administer a community living skills and knowledge assessment tool to clients who regularly use the program to measure increases in knowledge, access or abilities. From past experience we know that the most effective way to collect the survey tool is through one-on-one interviews
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Outcome Objective # 2:	
Performance Indicator(s):	

Proposed for 2014:	Total to be considered in		Targeted % to meet perf. measures	0%
	perf. measurement		Targeted # to meet perf. measure	0

Explain the measurement tools or methods:	
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ORGANIZATION:
PROGRAM/LETTER:

Kennedy Heights Community Center	
E	Girls Inc.

PROGRAM BUDGET

1. 2013 BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-CDD	11,775	11,775	0	0	0
UNITED WAY ALLOC	1,125	1,125	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	19,125	13,605	4,800	720	0
FUNDRAISING DONATIONS	7,560	0	7,560	0	0
USER FEES	0	0	0	0	0
OTHER	17,849	16,169	0	1,680	0
TOTAL REVENUE	57,434	42,674	12,360	2,400	0

2. 2014 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-CDD	23,500	23,500	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	15,600	7,377	7,423	800	0
FUNDRAISING DONATIONS	17,225	12,448	4,777	0	0
USER FEES	0	0	0	0	0
OTHER**	2,550	0	800	1,750	0
TOTAL REVENUE	58,875	43,325	13,000	2,550	0

*OTHER GOVT 2014

Source	Amount	Terms
Child and Adult Care Food Program	2,800	Reimbursement for snacks and meals served
Office of Adolescent Health	12,800	Federal MERIT grant
	0	
	0	
	0	
TOTAL	15,600	

**OTHER 2014

Source	Amount	Terms
Wisconsin Housing Preservation	1,750	in-kind space contribution
Predolin grant	800	in-kind contribution of fruit and milk
	0	
	0	
	0	
TOTAL	2,550	

ORGANIZATION:
PROGRAM/LETTER:
PRIORITY STATEMENT:

Kennedy Heights Community Center
E Girls Inc.
OCS: Youth A1: Middle School Youth (CSC)

DESCRIPTION OF SERVICES

3. NEED FOR PROGRAM: Please identify local community need or gap in service that the proposed program will address.

The Girls Inc. Program serves low-income girls, many of whom have multiple risk factors for academic failure, dropping out of school, engaging in high risk behaviors, involvement with the criminal justice system, and teenage pregnancy. The program is a critical part of ensuring girls are successful in school and daily life. Most girls' parents have experienced periods of unemployment in the past year and many girls have an incarcerated or previously incarcerated parent. Over 70 middle school age youth live within two blocks of the community center. A high quality, girl only, positive youth development program can have strong positive outcomes on girls' academic and social outcomes. A holistic, high dosage program with competent, caring adults can provide youth the skills to make healthy choices now and in their future. Community based prevention programs like this one are especially beneficial for at-risk girls, like the ones our program serves.

4. SERVICE DESCRIPTION - Describe the service(s) provided including your expectations of the impact of your activities.

Each month the program offers a wide variety of programming for girls including: academic support, field trips, cultural activities, art and technology projects, recreation, health education, and research based Girls Inc. curricula on topics such as, economic literacy, peer pressure, media literacy, personal safety and others. The program provides opportunities for academic support including regularly scheduled homework time during the school year and connecting girls to tutors to support their academic success. Staff maintains regular communication with girls' teachers, school staff, and parents. Other strategies to encourage girls to extend in-school learning and development include book clubs, career exploration and college student groups hosting guest programs. The program emphasizes leadership, service to others and the community. This develops job skills, communication skills, compassion for others, and increased opportunities for girls to interact with adults in a positive environment. Through girl planned projects, girls have access to new experiences that enhance their ability to be contributing members of the community. The program hosts monthly Girl Council meetings in which participants assist in the planning and decision making for the upcoming activities. The Girl Council meetings serve as a forum for girls to discuss concerns and address issues. As part of a national organization, the program has access to research based Girls Inc. curricula, staff development and unique opportunities for girls.

5. PROPOSED PROGRAM CONTRACT GOALS: Include clearly defined service goals and process objectives: number of unduplicated clients to be served, number of service hours to be provided etc.

The Kennedy Heights Community Center will provide a holistic positive youth development program for adolescent girls on Madison's Northside. The program will serve 50 unduplicated girls with a daily average of 10 girls. The program will provide 700 hours of programming each year. The program will adhere to the City of Madison Middle School Youth Program Standards.

6. SERVICE HOURS: Frequency, duration of service and hours and days of service availability.

The program will offer service three days per week in the late afternoon or evening and two weekends per month. The program will meet year round. The program will provide 12 hours per week of programming. The AmeriCorps member may also provide one-on-one tutoring after school and during the school day.

ORGANIZATION:	Kennedy Heights Community Center
PROGRAM/LETTER:	E Girls Inc.

7. POPULATION SERVED: Please describe in terms of age, income level, LEP, literacy, cognitive or physical disabilities or challenges.

The Kennedy Heights Girls Inc. program will serve at least 50 unduplicated girls in 4th – 10th grades, with the focus of program activities targeted to middle school youth. About 1/3 of the girls live with parents who have limited English proficiency. 96% of program participants qualified for free or reduced price lunch through the school lunch program. The program serves a substantially higher percentage of low-income youth and youth of color than similar programs throughout the city. Many youth have experienced homelessness, have been chronically truant and / or suspended from school.

8. LOCATION: Location of service and intended service area (include census tract where service is tract specific).

The service location is the Kennedy Heights Community Center, field trips throughout the city, and some tutoring at Black Hawk Middle School. The center is located in census tract 23.01.

9. OUTREACH PLAN: Describe your outreach and marketing strategies to engage your intended service population.

The Kennedy Heights Community Center is located in the heart of our service area. The center has a long history in the community and is well known among our service population. Word of mouth is our most effective outreach strategy. The center has an information table at school registration. When a new resident moves into the Kennedy Heights Townhouses they receive information about the community center and program enrollment information. The center publishes a new sletter that highlights program activities and a monthly programming calendar. Both documents are distributed door to door in the neighborhood and are available at the center. As needed, the center translates documents into Hmong and often a bilingual staff person makes contact with Hmong speaking families to provide information about our programs and assist them with enrollment forms. Black Hawk Middle School staff, community social workers and the neighborhood police office are aware of the program and often refer families.

10. COORDINATION: Describe how you coordinate your service delivery with other community groups or agencies.

Girls Inc. works closely with teachers and staff at Black Hawk Middle School. Kennedy Heights' staff members frequently work with the school social worker to coordinate services for families or provide intervention for a struggling student. The volunteer coordinator at the school assists to place Kennedy Heights AmeriCorps members in the school to provide one-on-one tutoring for girls who need additional support. Girls Inc. works closely with a number of women's leadership groups in the community that provide volunteers, career exploration programming, and access to strong female role models in the community. Girls Inc. has been a partner with Sierra Club's Inner City Outings program, which coordinates healthy, outdoor activities; the WI Nutrition Education Program which provides healthy cooking and gardening activities and the Yoga Co-op. The Kennedy Heights Community Center is a host site for Partner for After School Success AmeriCorps program.

11. VOLUNTEERS: How are volunteers utilized in this program?

Volunteers are used to support tutoring and programming. Some partnerships with volunteer groups are developed to provide particular program components such as outdoor education, college and career exploration, physical fitness and women's leadership.

12. Number of volunteers utilized in 2012?

45
475

Number of volunteer hours utilized in this program in 2012?

ORGANIZATION:	Kennedy Heights Community Center
PROGRAM/LETTER:	E Girls Inc.

13. BARRIERS TO SERVICE: Are there populations that are experiencing barriers to the service you are proposing, i.e., cultural differences, language barriers and/or physical or mental impairments or disabilities? Describe the ability of proposed program to respond to the needs of diverse populations.

On file.

14. EXPERIENCE: Please describe how your agency, and program staff experience, qualifications, and past performance will contribute to the success of the proposed program?

On file.

15. LICENSING OR ACCREDITATION: Report program licensing, accreditation or certification standards currently applied.

This program meets the Girls Inc. affiliate standards. In addition, this program, serving middle school age youth, adheres to the City of Madison Middle School Youth Program Standards

16. STAFF: Please indicate FTE's dedicated to this program, and required qualifications for these staff positions.

All positions in city-funded programs must meet City Living Wage requirements.

Staff Title	FTE	Qualifications
Executive Director	0.087	Bachelor's deg in relevent field, Admin Credential, adv deg pref, 5 yrs exp
Custodian	0.018	
Girls Inc Coordinator	0.75	Post secondary course work, bach deg pref, 2 yrs exp w/ diverse ms youth
AmeriCorps Member	0.6	High School Diploma required, bachelor's degree pref.
Assistant Director	0.012	Bachelor's degree in relevant field, adv. Degree preferred, 3 yrs exp.

ORGANIZATION:

Kennedy Heights Community Center

PROGRAM/LETTER:

E Girls Inc.

22. DEMOGRAPHICS

Complete the following chart for unduplicated participants served by this program in 2012. Indicate the number and percentage for the following characteristics. For new programs, please estimate projected participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	#	%	PARTICIPANT DESCRIPTOR	#	%
TOTAL	80	100%	AGE		
MALE	0	0%	<2	0	0%
FEMALE	80	100%	2 - 5	0	0%
UNKNOWN/OTHER	0	0%	6 - 12	31	39%
			13 - 17	49	61%
			18 - 29	0	0%
			30 - 59	0	0%
			60 - 74	0	0%
			75 & UP	0	0%
			TOTAL AGE	80	100%
			RACE		
			WHITE/CAUCASIAN	1	1%
			BLACK/AFRICAN AMERICAN	43	54%
			ASIAN	18	23%
			AMERICAN INDIAN/ALASKAN NATIVE	0	0%
			NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%
			MULTI-RACIAL:	15	19%
			Black/AA & White/Caucasian	13	87%
			Asian & White/Caucasian	1	7%
			Am Indian/Alaskan Native & White/Caucasian	1	7%
			Am Indian/Alaskan Native & Black/AA	0	0%
			BALANCE/OTHER	3	4%
			TOTAL RACE	80	100%
			ETHNICITY		
			HISPANIC OR LATINO	2	3%
			NOT HISPANIC OR LATINO	78	98%
			TOTAL ETHNICITY	80	100%
			PERSONS WITH DISABILITIES	1	1%
			RESIDENCY		
			CITY OF MADISON	79	99%
			DANE COUNTY (NOT IN CITY)	0	0%
			OUTSIDE DANE COUNTY	1	1%
			TOTAL RESIDENCY	80	100%

Note: Race and ethnic categories are stated as defined in HUD standards

ORGANIZATION:	Kennedy Heights Community Center
PROGRAM/LETTER:	E Girls Inc.

23. PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2012.	80
Total to be served in 2014.	50

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:	Girls' Inc. participants will succeed in school. Girls will improve their academic performance from fall to spring semester, or maintain a GPA of 3.0 or higher.
Performance Indicator(s):	75% of Girls Inc. participants will improve their academic performance from fall to spring semester or maintain a GPA of 3.00 or higher.

Proposed for 2014:	Total to be considered in	25	Targeted % to meet perf. measures	75%
	perf. measurement		Targeted # to meet perf. measure	18.75

Explain the measurement tools or methods:	Through an agreement with Girls' Inc. parents and MMSD, Girls' Inc. staff receive the report cards/progress reports of all participants. Through regular contact with teachers and parents, Girls' Inc. staff track participants' academic progress including attendance, grades and behavioral referrals. 4th and 5th grade girls' academic progress will be monitored and supported by staff. However, only middle school girls' GPA will be tracked. The program estimates that 25 girls will be enrolled for the entire year.
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Outcome Objective # 2:	Increase leadership skills among regular Girls' Inc. program participants through girl planned and implemented community service projects.
Performance Indicator(s):	80% of girls who regularly attend the program will participate in service projects and increase their leadership skills.

Proposed for 2014:	Total to be considered in	40	Targeted % to meet perf. measures	80%
	perf. measurement		Targeted # to meet perf. measure	32

Explain the measurement tools or methods:	NEW: The program coordinator keeps daily attendance and activity reports. These will quantify the number of girls and type of program activity, leadership development, community service planning or community service project. A modified version of the "Youth and Adult Leaders for Program Excellence" tool (YALPE) will be administered to participants and program staff twice per year to measure youth-voice or leadership.
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ORGANIZATION:
PROGRAM/LETTER:

Kennedy Heights Community Center
F Adult Resource Development

PROGRAM BUDGET

1. 2013 BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-CDD	10,000	10,000	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
FUNDRAISING DONATIONS	16,497	8,177	7,760	560	0
USER FEES	0	0	0	0	0
OTHER	1,200	0	0	1,200	0
TOTAL REVENUE	27,697	18,177	7,760	1,760	0

2. 2014 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-CDD	10,680	10,680	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
FUNDRAISING DONATIONS	14,487	8,487	5,400	600	0
USER FEES	0	0	0	0	0
OTHER**	1,250	0	0	1,250	0
TOTAL REVENUE	26,417	19,167	5,400	1,850	0

*OTHER GOVT 2014

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2014

Source	Amount	Terms
Wisconsin Housing Preservation	1,250	in-kind space contribution
	0	
	0	
	0	
TOTAL	1,250	

ORGANIZATION:	Kennedy Heights Community Center
PROGRAM/LETTER:	F Adult Resource Development
PRIORITY STATEMENT:	OCS/CDBG: X Adult Workforce Preparedness and Employment and Training A1 - Job Skills (CONF

DESCRIPTION OF SERVICES

3. NEED FOR PROGRAM: Please identify local community need or gap in service that the proposed program will address.

In 2012, 52% of adults in the Kennedy Heights neighborhood were unemployed for more than three months. The number of unemployed and underemployed adults in our neighborhood continues to grow at an alarming rate. Results from a 2009 survey administered to 80 neighborhood households indicated that families cited employment as one of their greatest challenges. Amy Hilgendorf, a graduate student in the Department of Human Ecology at the University of Wisconsin, reported that "residents most often reported transportation (47%), employment (40%), health or healthcare (40%), and access to quality food (33%) as their greatest challenges." Another survey administered in 2011 indicated that adults in the community need and want support to complete their education, find and secure employment and to parent and support their children.

4. SERVICE DESCRIPTION - Describe the service(s) provided including your expectations of the impact of your activities.

The Kennedy Heights Community Center Adult Resource Program works with unemployed and underemployed adults with multiple barriers to employment. The Assistant Director offers 40 hours of weekly programming to adults; services include one-on-one mentoring; housing, transportation, and childcare assistance; employment training, coaching, and referral; and a weekly food pantry. The specialist provides one-on-one case management during the day and several evenings each week. The specialist helps clients with special needs find supported work placements. The specialist supports a computer lab 3-6 hours daily, where clients research job postings, contact prospective employers, complete applications, and write and update resumes. The specialist researches and makes referrals and appointments for chronic and acute medical and mental health needs; AODA treatment; and services and programs for victims of domestic violence. The specialist is knowledgeable of Madison resources; the deadlines, rules, and regulations of benefit programs; and a variety of support services that help individuals reduce their barriers to employability and successfully participate in education and employment training programs. In addition to regular case management, the specialist coordinates and co-hosts at least two training programs with partner community agencies with expertise and experience in a variety of training areas. The coordinator has connected adults to GED and HSED classes, English as a Second Language classes, and job placement assistance offered by the Dane County Job Center.

5. PROPOSED PROGRAM CONTRACT GOALS: Include clearly defined service goals and process objectives: number of unduplicated clients to be served, number of service hours to be provided etc.

The Adult Resource Program will provide case management services and coaching to unemployed and underemployed community residents. The program will serve 100 unduplicated clients annually, and will provide 400 hours of case management and host 200 hours of training services. Workforce preparedness training will be scheduled at a variety of times and in a variety of dosages throughout the year.

6. SERVICE HOURS: Frequency, duration of service and hours and days of service availability.

The Assistant Director is available at the center 40 hours per week, including two evenings per week. At least 20 hours per week are dedicated to adult and employment services, the hours vary based on client need. 200 hours of workforce preparedness training will be scheduled at a variety of times and in a variety of dosages throughout the year based on client need and partner availability.

ORGANIZATION:
PROGRAM/LETTER:

Kennedy Heights Community Center	
F	Adult Resource Development

7. POPULATION SERVED: Please describe in terms of age, income level, LEP, literacy, cognitive or physical disabilities or challenges.

The community center is located in the heart of the Kennedy Heights Townhomes; there are 325 units of low-income rental housing in the service area. In 2012, 96% of the households enrolled in programming reported a household income below the federal poverty level; 80% of families in the service area reported a household incomes of less than \$10,000 per year. 38% percent of Kennedy Heights' residents are Hmong who have limited English proficiency and need language accommodations. The company that manages the property estimates that 10% of residents report having a disability.

8. LOCATION: Location of service and intended service area (include census tract where service is tract specific).

The service location is the Kennedy Heights Community Center, 199 Kennedy Heights, Madison, Wisconsin, 53704. The center is located in census tract 23.01.

9. OUTREACH PLAN: Describe your outreach and marketing strategies to engage your intended service population.

The Kennedy Heights Community Center is located in the heart of our service area. The center has a long history in the community, and is well known among our service population. When new residents move into the Kennedy Heights Townhomes, they receive a neighborhood welcome packet that includes information about the center and program enrollment information; they are offered a tour of the center. The center publishes a quarterly newsletter that highlights program activities and includes a monthly programming calendar. The newsletter is distributed door-to-door in the Kennedy Heights neighborhood and is available at the center. As needed, center staff translate documents into Hmong, make contact with Hmong speaking families, provide information about our programs, and assist families with enrollment forms. Public health nurses, Joining Forces for Families, school social workers and Dane County Job Center staff are aware of the center and often refer adults to services and programs.

10. COORDINATION: Describe how you coordinate your service delivery with other community groups or agencies.

Connecting adults with existing workforce preparedness training and support programs will be a core program activity. The program will coordinate services based on the individual needs of program clients. Likely programs that clients will access include Madison College, the Urban League of Greater Madison, Madison Urban Ministries, Madison Apprentice Program, Omega School, YWCA and the Dane County Job Center. The Assistant Director will work individually with adults to assess their needs and connect them to existing services by assisting with enrollment, childcare, and transportation. The staff will provide ongoing support and services to adults to help reduce barriers to participation. The program will host at least two training programs at the community center that will be facilitated by an experienced outside program partner.

11. VOLUNTEERS: How are volunteers utilized in this program?

Volunteers may be used as guest speakers, to provide financial literacy education, to assist with childcare, and to help coordinate training services.

12. Number of volunteers utilized in 2012?

8
36

Number of volunteer hours utilized in this program in 2012?

ORGANIZATION:	Kennedy Heights Community Center
PROGRAM/LETTER:	F Adult Resource Development

13. BARRIERS TO SERVICE: Are there populations that are experiencing barriers to the service you are proposing, i.e., cultural differences, language barriers and/or physical or mental impairments or disabilities? Describe the ability of proposed program to respond to the needs of diverse populations.

On file.

14. EXPERIENCE: Please describe how your agency, and program staff experience, qualifications, and past performance will contribute to the success of the proposed program?

On file.

15. LICENSING OR ACCREDITATION: Report program licensing, accreditation or certification standards currently applied.

Not Applicable.

16. STAFF: Please indicate FTE's dedicated to this program, and required qualifications for these staff positions.

All positions in city-funded programs must meet City Living Wage requirements.

Staff Title	FTE	Qualifications
Executive Director	0.05	Bachelor's deg in relevent field, Admin Credential, adv deg pref, 5 yrs exp
Assistant Director	0.4	Bachelor's deg & 2 yrs relevant exp workforce dev, case mgmt, adult training
Custodian	0.009	
Volunteers		

ORGANIZATION:
PROGRAM/LETTER:

Kennedy Heights Community Center
F Adult Resource Development

22. DEMOGRAPHICS

Complete the following chart for unduplicated participants served by this program in 2012. Indicate the number and percentage for the following characteristics. For new programs, please estimate projected participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	#	%	PARTICIPANT DESCRIPTOR	#	%
TOTAL	72	100%	AGE		
MALE	28	39%	<2	0	0%
FEMALE	44	61%	2 - 5	0	0%
UNKNOWN/OTHER	0	0%	6 - 12	0	0%
			13 - 17	0	0%
			18 - 29	51	71%
			30 - 59	21	29%
			60 - 74	0	0%
			75 & UP	0	0%
			TOTAL AGE	72	100%
			RACE		
			WHITE/CAUCASIAN	6	8%
			BLACK/AFRICAN AMERICAN	42	58%
			ASIAN	11	15%
			AMERICAN INDIAN/ALASKAN NATIVE	0	0%
			NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%
			MULTI-RACIAL:	6	8%
			Black/AA & White/Caucasian	6	100%
			Asian & White/Caucasian	0	0%
			Am Indian/Alaskan Native & White/Caucasian	0	0%
			Am Indian/Alaskan Native & Black/AA	0	0%
			BALANCE/OTHER	7	10%
			TOTAL RACE	72	100%
			ETHNICITY		
			HISPANIC OR LATINO	1	1%
			NOT HISPANIC OR LATINO	71	99%
			TOTAL ETHNICITY	72	100%
			PERSONS WITH DISABILITIES	9	13%
			RESIDENCY		
			CITY OF MADISON	71	99%
			DANE COUNTY (NOT IN CITY)	1	1%
			OUTSIDE DANE COUNTY	0	0%
			TOTAL RESIDENCY	72	100%

Note: Race and ethnic categories are stated as defined in HUD standards

ORGANIZATION:	Kennedy Heights Community Center
PROGRAM/LETTER:	F Adult Resource Development

23. PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2012.	72
Total to be served in 2014.	100

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:	Adults will reduce their barriers to employment through accessing appropriate services, learning new skills or completing targeted training.
Performance Indicator(s):	75% of adult will increase access to appropriate services or learn new skills or complete a training program that reduces their barriers to employment.

Proposed for 2014:	Total to be considered in	100	Targeted % to meet perf. measures	75%
	perf. measurement		Targeted # to meet perf. measure	75

Explain the measurement tools or methods:	Completion of a training program will be measured by the standards of the training program. i.e. completion of eight weeks of technology training, receiving their GED, increase in skills (hard or soft skills) will be assessed through training programs evaluations and case management staff notes. Accessing appropriate service will be measured utilizing case management staff notes and client self assessment tool.
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Outcome Objective # 2:	Removed
Performance Indicator(s):	

Proposed for 2014:	Total to be considered in		Targeted % to meet perf. measures	
	perf. measurement		Targeted # to meet perf. measure	0

Explain the measurement tools or methods:	
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ORGANIZATION:	Kennedy Heights Community Center
PROGRAM/LETTER:	J Center Support

PROGRAM BUDGET

1. 2013 BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-CDD	45,000	35,000	10,000	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
FUNDRAISING DONATIONS	33,500	10,983	17,397	5,120	0
USER FEES	0	0	0	0	0
OTHER	11,280	0	0	11,280	0
TOTAL REVENUE	89,780	45,983	27,397	16,400	0

2. 2014 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-CDD	47,380	37,380	10,000	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	20,000	0	0	0	20,000
FUNDRAISING DONATIONS	40,903	15,003	20,900	5,000	0
USER FEES	0	0	0	0	0
OTHER**	12,500	0	0	12,500	0
TOTAL REVENUE	120,783	52,383	30,900	17,500	20,000

*OTHER GOVT 2014

Source	Amount	Terms
City of Madison	20,000	installation of high speed Internet
	0	
	0	
	0	
	0	
TOTAL	20,000	

**OTHER 2014

Source	Amount	Terms
Wisconsin Housing Preservation	12,500	in-kind space contribution
	0	
	0	
	0	
TOTAL	12,500	

ORGANIZATION:	Kennedy Heights Community Center
PROGRAM/LETTER:	J Center Support
PRIORITY STATEMENT:	CDBG/OCS: Neighborhood Centers, CORE and Facility use, Community Gardens (CONF)

DESCRIPTION OF SERVICES

3. POPULATION SERVED: Please describe the population of your service area; demographics related to age, culture, socioeconomic status, Limited English Proficiency and employment.

The center is located in the heart of 325 units of low -income rental housing on the Northport Dr. corridor. In 2012, 96% of the households enrolled in programming indicated incomes below the federal poverty line, and 80% of families in our immediate neighborhood have household incomes of less than \$10,000 annually. The Kennedy Heights Community Center is located in the center of one of the densest areas of children in poverty in the city of Madison. 38% of clients are Southeast Asian, many of whom have limited English proficiency and require language accommodations. 42% of enrolled clients are African-American. Of the all enrolled program participants more than half live in a single female headed household. Experience with chronic homelessness, unstable employment, untreated health conditions, becoming parents as teenagers and having incarcerated family members are all common life experiences of program participants. 8% of enrolled program participants report having a disability.

4. PHYSICAL DESCRIPTION OF CENTER: Please indicate with X characteristics of the Center.

Description	Current	Future*
Meeting Rooms/Classrooms for Public or Facility Users	X	X
Gymnasium		
Large Activity Room	X	
Reception Area		
Executive Director Office	X	
Commercial Kitchen		X
Non-Commercial Kitchen	X	
Food Pantry	X	
Outdoor Green Space	X	
Outdoor Play Area - without Equipment	X	
Outdoor Play Area - with Equipment	X	
Exercise Room		
Computer Lab	X	
Recording Studio		
Performance Space		

*Part of a strategic plan for the future.

Square Footage of the Center: 5,400

5. PROPOSED CONTRACT GOALS:

Center Support Goal	Proposed Goal Number
Hours of City-funded programs provided by center	3,820
Unduplicated participants in City-funded programs provided by center	585
Hours of non-City-funded programs provided by center	800
Unduplicated participants in non-City-funded programs provided by center	800
Hours of programs provided by outside community groups	700
Unduplicated participants in programs provided by outside community groups	200
Weeks of operation per year	50

ORGANIZATION:

Kennedy Heights Community Center

PROGRAM/LETTER:

J Center Support

6. SERVICE HOURS/SCHEDULE: When is the Center open?

The center will be open 9:00 am – 7:00 pm Monday – Friday and limited weekend hours during the school year. It will be open 9:00 am – 6:00 pm Monday - Friday during the summer. Outside community groups will have access to the center based on space availability. The center will be open 50 weeks per year.

7. FACILITY USE: Please describe your current mix of organizations accessing the center for facility use.

The Kennedy Heights Community Center's facility is used by a variety of programs, agencies and individuals. In the past few years a number of different organizations have used the center. The current mix of users includes, the Madison Metropolitan School District which uses the center as a 4 year old Kindergarten host site; for Black Hawk Middle School family engagement events, for a classroom to provide schooling for suspended and expelled youth and for informational meetings. Habitat for Humanity which uses the center for neighborhood meetings for their nearby Moose Trail development. A number of tutor-tutor pairs from the Literacy Network use our computer lab as a meeting space each week. Our center serves as a pick-up location for clients of Kajsia House, a program of Journey Mental Health Center. A number of formal non-profits and informal community organizations use our facility for regular meetings.

8. COORDINATION: Please describe any coordination efforts between centers, residents and other community groups or services. Include any current involvement with specific neighborhood, city or county initiatives.

Kennedy Heights coordinates with other centers, schools and nonprofit agencies. The center partners with Goodman Community Center to offer the MERIT (Madison Empowering Responsibility in Teens) program to middle and high school youth throughout the city. Our center partners with five other community centers, UW-Madison and Edgewood College to offer the COMETS (Creating Opportunity in Math, Engineering, Technology and Science) program. Kennedy Heights is a host site and active agency in the Partners for After School Success AmeriCorps program; our agency hosts two members that support youth development at the center and provide tutoring at Black Hawk Middle School. The executive director serves on the leadership team at Lindbergh Elementary School. Our agency is a host site for the school district's 4K program and our director serves on the steering committee. Center youth serve as representatives on the Northside Youth Council. Staff members participate in Youth Resource Network meetings and subscribe to the listserv. The center is a partner affiliate of the national Girls Inc. organization and, as such, meets national quality standards. The executive director helped initiate the Northside Nonprofit Network, an information sharing and coalition building group. The center has participated in coalition meetings of Madison Out of School Time and in the Northside Neighborhood Resource Team meetings. Our adult programs have partnered with the Urban League of Greater Madison, Literacy Network, Omega School, UW Extension and many others.

ORGANIZATION:	Kennedy Heights Community Center
PROGRAM/LETTER:	J Center Support

9. COMMUNITY IMPACT: Please describe how the center serves as a focal point for the neighborhood, including involvement in efforts to engage residents of diverse backgrounds in activities to strengthen neighborhoods.

The Kennedy Heights Community Center brings residents together with a variety of programs, agencies, groups and democratic processes as part of the agency’s mission. The center works to engage residents in civic processes that are relevant and timely, including school board meetings, bus service discussions, planning for the Northside, DNR fishing regulations, and other proposals that affect the lives of center clients. The program plans community events that engage broad community participation. When community issues arise, the center works to mobilize residents and partners to address the concern. Partners may include a property manager, the Northside police, public health or the school district. The center, both the physical location and our paper newsletter, serve as a place for community residents to get important information. Whether it is information about health screenings or how to volunteer in the neighborhood or community programs at Monona Terrace, the center serves as an information hub for community members. Further, for many center users, a paper flier or brochure is an insufficient method of outreach. It takes a trusting relationship with agency staff and one-on-one conversations for meaningful information exchange. For many in the community, the Kennedy Heights Community Center is the first place they go to get help or to give help. Our agency fosters the expansion of social capital among low to moderate income residents through leadership skill development, authentic resident engagement and many welcoming and relevant community events.

10. STAFF: Please indicate FTE’s dedicated to this program, and required qualifications for these staff positions. All positions in city-funded programs must meet City Living Wage requirements.

Staff Title	FTE	Qualifications
Executive Director	0.434	Bachelor’s degree, administrator credential, adv degree pref. 5 yrs exp.
Custodian	0.125	
Assistant Director	0.250	Bachelor’s degree, adv degree pref, 3 yrs exp.

11. PARTICIPANT INCOME LEVELS:

Indicate the number of households of each income level and size that this program served in 2012 and will serve in 2014.

Income Level	2012	2014
Over 80% of county median income	33	30
Between 50% to 80% of county median income	16	40
Between 30% to 50% of county median income	49	50
Less than 30% of county median income	590	600
Total households to be served	688	720

ORGANIZATION:	Kennedy Heights Community Center
PROGRAM/LETTER:	J Center Support

12. RESIDENT INVOLVEMENT: Please describe your processes and success in involving broad resident participation in planning for, and implementing, activities and programs that strengthen neighborhoods.

Residents are involved as clients, paid staff, volunteers and members of our Board of Directors. 4 of 9 board members are residents and community center clients. 3 of our 16 staff members live in the Kennedy Heights neighborhood. Community center clients are active volunteers at the center. In 2012, over 25% of all the volunteer hours were completed by community residents. Every other year, the Kennedy Heights Community Center completes a door-to-door survey of clients and stakeholders. The survey serves as a community needs assessment, asset map, and customer satisfaction tool. In 2011, 94 client household and 68 stakeholders completed the survey. The survey results help measure community assets, needs and guide programming decisions. Some examples of decisions made based on survey results include the expansion of our food pantry, an improved community technology center with expanded hours for adults, the construction of a new natural playground, the development of our Adult Resources Program to assist in reducing barriers to employment, and cooking and nutrition classes in our Asian Outreach Program. Parents of participants in the childcare programs are asked to complete an annual parent survey that informs programming decisions. The Youth Program and the Girls Inc. engage youth as program leaders and decision makers. People participate when they feel a sense of community; see their involvement and the issues as relevant and worth their time, and view the organizational climate of participation as open and supportive of their right to have a voice in the process.

13. USER FEE STRUCTURE

There are no fees to enroll in community center programs. The facility is free for non-profits, partner agencies and government entities. Community groups that provide a service or program that is available to community members may also use the center.

14. AGENCY COST ALLOCATION PLAN: What method does your agency use to determine indirect cost allocations among programs?

Indirect costs are allocated to programs based on the number of direct service client hours the program provides per year. Each program is assigned a percent allocation based on the planned services, each year the allocation plan is reviewed.

15. PROGRAM ACTIVITIES: Describe activities/benchmarks by timeline to illustrate how your program will be implemented.

Activity Benchmark	Est. Month of Completion
4620 hours of center sponsored programs	Dec-14
11 Board of Directors Meetings with residents members	Dec-14
Annual Survey - Community Assets and Need Assessment - completed by 100 households	Dec-14
4 newsletters published and distributed to 600 household	Dec-14
6 e-newsletter published and distributed to 500 e-mail addresses	Dec-14
12 Monthly Calendars distributed to 200 households	Dec-14
Annual Meeting for agency clients, residents and stakeholders	Aug-14
700 Hours of use of the facility by outside groups	Dec-14
Mobilize community members in at least two broader community issues	Dec-14
1000 hours of phone, fax and computer access for clients	Dec-14
2013 Annual Audit of Financial Statements	Jun-14
Serve as a focal point for low to moderate income families on the Northside of Madison	Dec-14

ORGANIZATION:	Kennedy Heights Community Center
PROGRAM/LETTER:	J Center Support

16. DEMOGRAPHICS

Complete the following chart for unduplicated participants served by this program in 2012. Indicate the number and percentage for the following characteristics. Currently funded centers: Please utilize the aggregate data collected through your 2012 Sampling reports.

For new programs, please estimate projected participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	#	%	PARTICIPANT DESCRIPTOR	#	%
TOTAL	1969	100%	AGE		
MALE	886	45%	<2	151	8%
FEMALE	1083	55%	2 - 5	223	11%
UNKNOWN/OTHER	0	0%	6 - 12	371	19%
			13 - 17	406	21%
			18 - 29	512	26%
			30 - 59	256	13%
			60 - 74	38	2%
			75 & UP	12	1%
			TOTAL AGE	1969	100%
			RACE		
			WHITE/CAUCASIAN	252	13%
			BLACK/AFRICAN AMERICAN	452	23%
			ASIAN	1062	54%
			AMERICAN INDIAN/ALASKAN NATIVE		0%
			NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	17	1%
			MULTI-RACIAL:	62	3%
			Black/AA & White/Caucasian	62	100%
			Asian & White/Caucasian		0%
			Am Indian/Alaskan Native & White/Caucasian	0	0%
			Am Indian/Alaskan Native & Black/AA	0	0%
			BALANCE/OTHER	124	6%
			TOTAL RACE	1969	100%
			ETHNICITY		
			HISPANIC OR LATINO	86	4%
			NOT HISPANIC OR LATINO	1883	96%
			TOTAL ETHNICITY	1969	100%
			PERSONS WITH DISABILITIES	130	7%
			RESIDENCY		
			CITY OF MADISON	1892	96%
			DANE COUNTY (NOT IN CITY)	77	4%
			OUTSIDE DANE COUNTY	0	0%
			TOTAL RESIDENCY	1969	100%

Note: Race and ethnic categories are stated as defined in HUD standards

ORGANIZATION:	Kennedy Heights Community Center
PROGRAM/LETTER:	J Center Support

17. PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2012.	1969
Total to be served in 2014.	1595

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:

Facility Use Groups completing the Customer Survey will rate the Overall satisfaction with the Center as a 4 or better on the 5 point scale

Performance Indicator(s):

--

Proposed for 2014:

Total to be considered in	<input type="text" value="0"/>	Targeted % to meet perf. measures	<input type="text" value="80%"/>
perf. measurement		Targeted # to meet perf. measure	0

Explain the measurement tools or methods:

Facility Use Customer Survey – age score for question 10 on the Survey.

Outcome Objective # 2:

The center will maintain the facility such that no formal Building Inspection issues are identified.
--

Performance Indicator(s):

--

Proposed for 2014:

Total to be considered in	<input type="text" value="49"/>	Targeted % to meet perf. measures	<input type="text" value="100%"/>
perf. measurement		Targeted # to meet perf. measure	49

Explain the measurement tools or methods:

--

ORGANIZATION:

Kennedy Heights Community Center

18. AGENCY BUDGET BY PROGRAM

REVENUE	TOTAL BUDGET			Program A		
	2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed
DANE CO HUMAN SVCS	5,723	5,750	5,750	0	0	0
DANE CO CDBG	0	0	0	0	0	0
MADISON-CDD	159,207	159,207	177,645	38,708	38,708	38,708
UNITED WAY ALLOC	35,750	32,375	31,250	15,000	15,000	15,000
UNITED WAY DESIG	3,865	0	0	0	0	0
OTHER GOVT	139,494	114,769	164,200	3,353	5,200	3,800
FUNDRAISING DONATIONS	127,222	123,466	148,208	11,687	14,679	4,329
USER FEES	0	0	0	0	0	0
OTHER	48,054	39,689	30,900	0	2,400	3,600
TOTAL REVENUE	519,315	475,256	557,953	68,748	75,987	65,437

EXPENSE	TOTAL BUDGET			Program A		
	2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed
PERSONNEL	277,201	337,679	352,270	51,696	62,850	55,037
OPERATING	103,141	106,297	147,923	9,388	10,737	7,900
SPACE	45,086	31,280	37,760	2,400	2,400	2,500
SPECIAL COSTS	76,897	0	20,000	3,045	0	0
TOTAL EXPENSES	502,325	475,256	557,953	66,529	75,987	65,437

Program B			Program C			Program D		
2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed
0	0	0	0	0	0	5,723	5,750	5,750
0	0	0	0	0	0	0	0	0
19,134	19,134	20,435	24,590	24,590	26,262	10,000	10,000	10,680
11,250	11,250	11,250	5,000	5,000	5,000	0	0	0
0	0	0	0	0	0	0	0	0
3,272	4,500	4,400	18,617	20,001	14,700	0	0	0
10,350	18,982	18,272	1,979	8,671	13,501	6,262	10,310	12,062
0	0	0	0	0	0	0	0	0
0	2,400	3,700	0	1,680	2,550	0	1,200	1,250
44,006	56,266	58,057	50,186	59,942	62,013	21,985	27,260	29,742

Program B			Program C			Program D		
2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed
40,516	44,108	43,288	34,427	45,602	46,238	17,986	18,870	19,962
5,613	9,758	11,069	10,020	11,860	12,825	4,789	6,630	7,970
2,400	2,400	3,700	1,680	2,480	2,950	1,250	1,760	1,810
2,550	0	0	1,922	0	0	0	0	0
51,079	56,266	58,057	48,049	59,942	62,013	24,025	27,260	29,742

Program E			Program F			Program G		
2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
11,775	11,775	23,500	10,000	10,000	10,680	0	0	0
4,500	1,125	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
11,278	19,125	15,600	0	0	0	0	0	0
3,388	7,560	17,225	3,261	16,497	14,487	0	0	0
0	0	0	0	0	0	0	0	0
16,805	17,849	2,550	780	1,200	1,250	0	0	0
47,746	57,434	58,875	14,041	27,697	26,417	0	0	0

Program E			Program F			Program G		
2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed
33,058	42,674	43,325	10,766	18,177	19,167	0	0	0
9,620	12,360	13,000	8,464	7,760	5,400	0	0	0
1,680	2,400	2,550	780	1,760	1,850	0	0	0
0	0	0	0	0	0	0	0	0
44,358	57,434	58,875	20,010	27,697	26,417	0	0	0

Program H			Program I			Program J		
2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	45,000	45,000	47,380
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	20,000
0	0	0	0	0	0	45,618	33,500	40,903
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	11,280	12,500
0	0	0	0	0	0	90,618	89,780	120,783

Program H			Program I			Program J		
2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed
0	0	0	0	0	0	42,955	45,983	52,383
0	0	0	0	0	0	37,886	27,397	30,900
0	0	0	0	0	0	16,000	16,400	17,500
0	0	0	0	0	0	0	0	20,000
0	0	0	0	0	0	96,841	89,780	120,783

Non-City Budget		
2012 Actual	2013 Budget	2014 Proposed
0	0	0
0	0	0
0	0	0
0	0	0
3,865	0	0
102,974	65,943	105,700
44,677	13,267	27,429
0	0	0
30,469	1,680	3,500
181,985	80,890	136,629

Non-City Budget		
2012 Actual	2013 Budget	2014 Proposed
45,797	59,415	72,870
17,361	19,795	58,859
18,896	1,680	4,900
69,380	0	0
151,434	80,890	136,629

ORGANIZATION:

Kennedy Heights Community Center

20. AGENCY OUTCOME OBJECTIVE BY PROGRAM

Program Name	Outcome Objective #1	Performance Indicator #1	Measurement Tool #1
Early Childhood Program	Children will demonstrate increased language development, cognitive, sensory/motor and social skills.	90% of 20 children will demonstrate increased language development, cognitive, sensory/motor and social skills.	The Creative Curriculum Gold assessment forms and 4 year old Kindergarten report cards. Only children who regularly attended the program and have two assessments or report cards will
After School Program	Children who regularly attend the program will develop age appropriate social and emotional skills.	70% of 50 children who regularly attend the program will develop age appropriate social and emotional skills.	Program attendance records will determine which children regularly attended the program. At least 50 children will attend at least half of the program days. Age appropriate social
Youth Program	Youth who regularly attend the program will report an increase in positive opportunities in their lives and sense of belonging in their community as a result of	75% of the youth who regularly attend the program will report an increase in positive opportunities in their lives and a sense of belonging in their	Regular attendance requires attending at least 50% of the program for at least 6 months. A modified version of the "Youth and Adult Leaders for Program Excellence" tool (YALPE) will be
Asian Outreach	Increase participants' community living skills, knowledge of resources, access to resources, and ability to access resources	Seventy-five percent of surveyed program participants will indicate increased knowledge of, access to, and/or ability to access community	The program staff will administer a community living skills and knowledge assessment tool to clients who regularly use the program to measure increases in knowledge, access or abilities. From past
Girls Inc.	Girls' Inc. participants will succeed in school. Girls will improve their academic performance from fall to spring semester, or maintain a GPA of	75% of Girls Inc. participants will improve their academic performance from fall to spring semester or maintain a GPA of 3.00 or higher.	Through an agreement with Girls' Inc. parents and MMSD, Girls' Inc. staff receive the report cards/progress reports of all participants. Through regular contact with teachers and parents, Girls'
Adult Resource Development	Adults will reduce their barriers to employment through accessing appropriate services, learning new skills or completing targeted training.	75% of adult will increase access to appropriate services or learn new skills or complete a training program that reduces their barriers to employment.	Completion of a training program will be measured by the standards of the training program. i.e. completion of eight weeks of technology training, receiving their GED, increase in skills (hard or soft skills) will
Program G			
Program H			
Program I			
Center Support	Facility Use Groups completing the Customer Survey will rate the Overall satisfaction with the Center as a 4 or better on the 5 point scale		Facility Use Customer Survey – age score for question 10 on the Survey.
Non-City Programs	NEW MERIT youth will report that participating in the MERIT curriculum has made them less likely to have sexual intercourse in the next year.	NEW: 50% of youth will report that participating in the MERIT curriculum has made them less likely to have sexual intercourse in the next year.	Pre and Post "Perceived Program Impact" survey will be administered to all youth before and after the curriculum.

Outcome Objective #2	Performance Indicator #2	Measurement Tool #2	Performance Measurement		
			2012 Actual	2013 Goal	2014 Proposed
Parents of enrolled children will increase their understanding of child development and increase their involvement in their child's learning.	50% of 20 parents of enrolled children will increase their understanding of child development and increase their involvement in their child's	Parents of enrolled children will have at least eight opportunities to participate in parent events: program orientation, at least 2 parent-child activities and at least 2 parent workshops or support groups.	91.0%	90.0%	90.0%
			70.0%	50.0%	50.0%
			94.0%	70.0%	70.0%
			0.0%	0.0%	0.0%
New: Youth will report having a higher level of school engagement than similar youth who do not attend the program. School engagement will help	75% of the youth who regularly attend the program will report having a higher level of school engagement than similar youth who do not attend the program.	Regular attendance requires attending at least 50% of the program for at least 6 months. A modified version of the "Youth and Adult Leaders for Program Excellence" tool (YALPE) will be	96.0%	75.0%	75.0%
			77.0%	75.0%	75.0%
			92.0%	75.0%	75.0%
			0.0%	0.0%	0.0%
Increase leadership skills among regular Girls' Inc. program participants through girl planned and implemented community service projects.	80% of girls who regularly attend the program will participate in service projects and increase their leadership skills.	NEW: The program coordinator keeps daily attendance and activity reports. These will quantify the number of girls and type of program activity, leadership development, community service	83.0%	75.0%	75.0%
			72.0%	80.0%	80.0%
Removed	0%	0%	79.0%	75.0%	75.0%
			100.0%	50.0%	0.0%
			0.0%	0.0%	0.0%
			0.0%	0.0%	0.0%
			0.0%	0.0%	0.0%
			0.0%	0.0%	0.0%
The center will maintain the facility such that no formal Building Inspection issues are identified.			100.0%	80.0%	80.0%
			100.0%	100.0%	100.0%
NEW: Kennedy Heights Sistas participants will increase their knowledge of health, wellness and stress management.	NEW: 60% of regular participants in the Sistas program will increase their knowledge of health, wellness and stress management.	Perceived Program Impact and Knowledge survey will be administered to all adult participants at the end of the year.	100.0%	0.0%	50.0%
			82.0%	80.0%	60.0%

ORGANIZATION:

Kennedy Heights Community Center

PROGRAM BUDGET

1. 2013 BUDGETED

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	65,943	51,468	14,475	0	0
FUNDRAISING DONATIONS	13,267	7,947	5,320	0	0
USER FEES	0	0	0	0	0
OTHER	1,680	0	0	1,680	0
TOTAL REVENUE	80,890	59,415	19,795	1,680	0

2. 2014 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	105,700	50,651	53,649	1,400	0
FUNDRAISING DONATIONS	27,429	22,219	5,210	0	0
USER FEES	0	0	0	0	0
OTHER**	3,500	0	0	3,500	0
TOTAL REVENUE	136,629	72,870	58,859	4,900	0

*OTHER GOVT 2014

Source	Amount	Terms
Child and Adult Care Food Program	2,500	Reimbursement for snacks and meals served
Office of Adolescent Health	75,200	Federal MERIT grant
Madison Metropolitan School District	22,000	Contract for 4K program
Madison Metropolitan School District	6,000	Contract for Community Learning Center Program
	0	
TOTAL	105,700	

**OTHER 2014

Source	Amount	Terms
Wisconsin Housing Preservation Trust	3,500	in-kind space contribution
	0	
	0	
	0	
TOTAL	3,500	

1. AGENCY CONTACT INFORMATION

Organization	Kennedy Heights Community Center		
Mailing Address	199 Kennedy Heights Madison, WI 53704		
Telephone	(608) 244-0767		
FAX	(608) 661-9190		
Director	Alyssa Kenney		
Email Address	director@khcommunitycenter.org		
Additional Contact	Karen Seno, Assistant Director		
Email Address	kseno@khcommunitycenter.org		
Legal Status	Private: Non-Profit		
Federal EIN:	39-1519846		
State CN:	1560-800		
DUNS #	804316669		

2. CONTACT INFORMATION

A	Early Childhood Program		
	Contact: Alyssa Kenney	Phone: 244-0767	Email: director@khcommunitycenter.org
B	After School Program		
	Contact: Alyssa Kenney	Phone: 244-0767	Email: director@khcommunitycenter.org
C	Youth Program		
	Contact: Alyssa Kenney	Phone: 244-0767	Email: director@khcommunitycenter.org
D	Asian Outreach		
	Contact: Karen Seno	Phone: 244-0767	Email: kseno@khcommunitycenter.org
E	Girls Inc.		
	Contact: Alyssa Kenney	Phone:	Email: director@khcommunitycenter.org
F	Adult Resource Development		
	Contact: Karen Seno	Phone: 244-0767	Email: kseno@khcommunitycenter.org
G	Program G		
	Contact:	Phone:	Email:
H	Program H		
	Contact:	Phone:	Email:
I	Program I		
	Contact:	Phone:	Email:
J	Center Support		
	Contact: Alyssa Kenney	Phone: 244-0767	Email: director@khcommunitycenter.org

3. AGENCY REVENUE DETAILED BY PROGRAM

REVENUE SOURCE	2012 ACTUAL	2013 BUDGET	2014 PROPOSED	2014 PROPOSED PROGRAMS			
				A	B	C	D
DANE CO HUMAN SVCS	5,723	5,750	5,750	0	0	0	5,750
DANE CO CDBG	0	0	0	0	0	0	0
MADISON-CDD	159,207	159,207	177,645	38,708	20,435	26,262	10,680
UNITED WAY ALLOC	35,750	32,375	31,250	15,000	11,250	5,000	0
UNITED WAY DESIG	3,865	0	0	0	0	0	0
OTHER GOVT	139,494	114,769	164,200	3,800	4,400	14,700	0
FUNDRAISING DONATIONS	127,222	123,466	148,208	4,329	18,272	13,501	12,062
USER FEES	0	0	0	0	0	0	0
OTHER	48,054	39,689	30,900	3,600	3,700	2,550	1,250
TOTAL REVENUE	519,315	475,256	557,953	65,437	58,057	62,013	29,742

REVENUE SOURCE	2014 PROPOSED PROGRAMS CONT.						
	E	F	G	H	I	J	Non-City
DANE CO HUMAN SVCS	0	0	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0	0	0
MADISON-CDD	23,500	10,680	0	0	0	47,380	0
UNITED WAY ALLOC	0	0	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0	0	0
OTHER GOVT	15,600	0	0	0	0	20,000	105,700
FUNDRAISING DONATIONS	17,225	14,487	0	0	0	40,903	27,429
USER FEES	0	0	0	0	0	0	0
OTHER	2,550	1,250	0	0	0	12,500	3,500
TOTAL REVENUE	58,875	26,417	0	0	0	120,783	136,629

AGENCY ORGANIZATIONAL PROFILE

4. AGENCY MISSION STATEMENT

On file.

5. AGENCY EXPERIENCE AND QUALIFICATIONS

Kennedy Heights Community Center has a thirty year history of providing programs and services to the Madison community. Started as YARA (Your All Resident Association) in 1978, the organization then became the Kennedy Heights Neighborhood Association in 1983 and by 1986 the community center opened and started offering programming to children and their families.

The Kennedy Heights Community Center is located in the heart of over 325 units of low-income housing and over 500 school age children live within a five block radius of the center. We are located in one of the city's densest areas of children in poverty. As the community has changed over the last thirty years center programming and services have responded to community needs. Today, the Kennedy Heights Community Center has a well qualified, professional staff providing programs and coordinating services. Over half of core staff members have been with the agency for more than five years and more than 60% of our staff are people of color. More than half of core staff members hold Bachelor degrees. The Executive Director and Assistant Director both hold Master's degrees. Administrative and policy improvements over the last eight years have strengthened center's operations, financial management and programmatic outcomes. Most programs run at full capacity and many programs maintain a waiting list throughout the year. Residents are involved as clients, volunteers and members of our Board of Directors. Many board members are neighborhood residents and community center clients and bring a unique knowledge of the community to our leadership team. Other members of our Board of Directors provide specific technical skills and include an attorney, a certified public accountant, and a retired juvenile corrections specialist. Many residents actively participate in program planning and driving the center vision through formal and informal processes.

Kennedy Heights Community Center completes a door to door resident survey that serves as a community needs assessment, asset map, and customer satisfaction tool. In 2011, 94 households complete the survey as did 67 stakeholders. The community survey results help measure community assets and needs and guide programming decisions. The survey results have resulted in many programmatic changes, the expansion of our computer lab and the building of a new playground. The executive director monitors and supervises program operations. The executive director regularly visits and observes all community center programs; meets weekly with lead program staff; and provides support and resources to staff and volunteers to ensure the best possible program operation. The executive director has been in the position for eight years and has fifteen years of professional experience in positions of increasing leadership and responsibility at three different Madison community centers. She holds a bachelor's degree from UW-Madison, is a Wisconsin Certified Public Manager, has the Registry Administrator Credential and holds a Master's degree in Education with a focus in Administrative Leadership.

In 2012, the agency eliminated some part-time positions and created an Assistant Director position. The Assistant Director oversees the Adult Resource Program, the Asian Outreach Program, the Food Pantry and facility user groups. The Assistant Director has over thirty years of relevant professional experience and holds dual Master's degrees in Education Policy and Education Leadership.

Current research, client need and stakeholder input are used to set best practice benchmarks and program outcomes for particular programs. Kennedy Heights Community Center uses research based, standardized tools to evaluate performance indicators. Program staff participate in ongoing professional development and the agency subscribes to a number of professional publications ensure staff have access to current research, new program ideas, and many opportunities for ongoing professional development.

Our agency operates programs and services with very low overhead or indirect costs, our relationships have garnered many in-kind contributions that support our operations and lower our costs. In 2012 our management and fundraising costs combined were less than 12% of our budget. Kennedy Heights Community Center is audited annually and has never had an audit with any findings. Our organization has clear financial policies and procedures, adequate controls, and provides monthly financial statements to the Board of Directors. Our agency is financially healthy and has 4 months of reserves available.

6. AGENCY GOVERNING BODY

How many Board meetings were held in 2012?

10

How many Board meetings has your governing body or Board of Directors scheduled for 2013?

11

How many Board seats are indicated in your agency by-laws?

13

Please list your current Board of Directors or your agency's governing body.

Name	On file.			
Home Address				
Occupation				
Representing				
Term of Office	From:	mm/yyyy	To:	mm/yyyy
Name				
Home Address				
Occupation				
Representing				
Term of Office	From:	mm/yyyy	To:	mm/yyyy
Name				
Home Address				
Occupation				
Representing				
Term of Office	From:	mm/yyyy	To:	mm/yyyy
Name				
Home Address				
Occupation				
Representing				
Term of Office	From:	mm/yyyy	To:	mm/yyyy
Name				
Home Address				
Occupation				
Representing				
Term of Office	From:	mm/yyyy	To:	mm/yyyy
Name				
Home Address				
Occupation				
Representing				
Term of Office	From:	mm/yyyy	To:	mm/yyyy
Name				
Home Address				
Occupation				
Representing				
Term of Office	From:	mm/yyyy	To:	mm/yyyy

7. STAFF-BOARD-VOLUNTEER DEMOGRAPHICS

Indicate by number the following characteristics for your agency's current staff, board and volunteers.

Refer to application instructions for definitions. You will receive an "ERROR" until completing the demographic information.

DESCRIPTOR	STAFF		BOARD		VOLUNTEER	
	Number	Percent	Number	Percent	Number	Percent
TOTAL	18	100%	10	100%	328	100%
GENDER						
MALE	6	33%	3	30%	126	38%
FEMALE	12	67%	7	70%	197	60%
UNKNOWN/OTHER	0	0%	0	0%	5	2%
TOTAL GENDER	18	100%	10	100%	328	100%
AGE						
LESS THAN 18 YRS	0	0%	0	0%	36	11%
18-59 YRS	16	89%	9	90%	275	84%
60 AND OLDER	2	11%	1	10%	17	5%
TOTAL AGE	18	100%	10	100%	328	100%
RACE*						0
WHITE/CAUCASIAN	7	39%	5	50%	187	57%
BLACK/AFRICAN AMERICAN	7	39%	4	40%	68	21%
ASIAN	3	17%	1	10%	41	13%
AMERICAN INDIAN/ALASKAN NATIVE	1	6%	0	0%	0	0%
NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%	0	0%	0	0%
MULTI-RACIAL:	0	0%	0	0%	15	5%
Black/AA & White/Caucasian	0	0%	0	0%	15	100%
Asian & White/Caucasian	0	0%	0	0%	0	0%
Am Indian/Alaskan Native & White/Caucasian	0	0%	0	0%	0	0%
Am Indian/Alaskan Native & Black/AA	0	0%	0	0%	0	0%
BALANCE/OTHER	0	0%	0	0%	17	5%
TOTAL RACE	18	100%	10	100%	328	100%
ETHNICITY						
HISPANIC OR LATINO	0	0%	0	0%	26	8%
NOT HISPANIC OR LATINO	18	100%	10	100%	302	92%
TOTAL ETHNICITY	18	100%	10	100%	328	100%
PERSONS WITH DISABILITIES	2	11%	1	10%	8	2%

*These categories are identified in HUD standards.

8. AGENCY EXPENSE BUDGET

This chart describes your agency's total expense budget for 3 separate years.

Where possible, use audited figures for 2012 Actual. Budget and Proposed Subtotals will autofill from information you provided in the individual program budgets, Center Support and Non-City worksheets in this application.

You will receive an "ERROR" until the amounts equal the autofilled Budget and Proposed subtotals.

Account Description	2012 ACTUAL	2013 BUDGET	2014 PROPOSED
A. PERSONNEL			
Salary	228,919	270,119	280,377
Taxes	19,688	21,800	24,123
Benefits	28,594	45,760	47,770
SUBTOTAL A.	277,201	337,679	352,270
B. OPERATING			
All "Operating" Costs	103,141	106,297	147,923
SUBTOTAL B.	103,141	106,297	147,923
C. SPACE			
Rent/Utilities/Maintenance	26,156	24,000	32,000
Mortgage (P&I) / Depreciation / Taxes	18,930	7,280	5,760
SUBTOTAL C.	45,086	31,280	37,760
D. SPECIAL COSTS			
Assistance to Individuals	0	0	0
Subcontracts, etc.	0	0	0
Affiliation Dues	0	0	0
Capital Expenditure	76,897	0	20,000
Other:	0	0	0
SUBTOTAL D.	76,897	0	20,000
SPECIAL COSTS LESS CAPITAL EXPENDITURE	0	0	0
TOTAL OPERATING EXPENSES	425,428	475,256	537,953
E. TOTAL CAPITAL EXPENDITURES	76,897	0	20,000

9. PERSONNEL DATA: List Percent of Staff Turnover

19.0%

Divide the number of resignations or terminations in calendar year 2012 by 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.

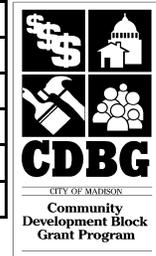
600 characters (with spaces)

APPLICATION FOR 2014 FUNDS



1. AGENCY CONTACT INFORMATION

Organization	Lussier Community Education Center	
Mailing Address	55 South Gammon Road, Madison, WI 53717	
Telephone	608-833-4979	
FAX	608-833-6919	
Director	Paul Terranova	
Email Address	paul@LCECmadison.org	
Additional Contact	Nina Gehan	
Email Address	nina@LCECmadison.org	
Legal Status	Private: Non-Profit	
Federal EIN:	39-1938173	
State CN:	42209	
DUNS #	105512292	



2. AGENCY PROGRAM SUMMARY

2. AGENCY PROGRAM SUMMARY			Goals and Priorities (See Instructions)
Program Name	Letter	New?	Please identify and enter the relevant Program Goal and Priority statement
Program A	A		Select a Priority Statement from the Drop-Down
Elementary Program	B	No	OCS: Children and Families A1: Child Care (ECCEC)
Jefferson Youth Resource Center	C	No	OCS: Youth A1: Middle School Youth (CSC)
Project Teen Build Up	D	No	OCS: Youth A3: High School Youth (CSC)
Program E	E		Select a Priority Statement from the Drop-Down
BEATS Building Employment & Tech Skills	F	No	OCS/CDBG: X Adult Workforce Preparedness and Employment and Training A1 - Job Skills (CONF)
Program G	G		Select a Priority Statement from the Drop-Down
Program H	H		Select a Priority Statement from the Drop-Down
Program I	I		Select a Priority Statement from the Drop-Down
Center Support	J	No	CDBG/OCS: Neighborhood Centers, CORE and Facility use, Community Gardens (CONF)

3. SIGNATURE PAGE

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.

LIVING WAGE ORDINANCE

If funded, applicant hereby agrees to comply with City of Madison Ordinance 4.20. This ordinance requires all employees paid under this contract be paid (at least) the Living Wage for 2014 as established by the City of Madison. In 2013 the Living Wage was \$12.19 hourly, in 2014 it will be \$12.45 hourly.

CITY OF MADISON CONTRACTS

If funded, applicant agrees to comply with all applicable local, State and Federal provisions.

A sample contract that includes standard provisions may be obtained by contacting the Community Development Division at 266-6520.

If funded, the City of Madison reserves the right to negotiate the final terms of a contract with the selected agency.

4. SIGNATURE

Enter name:

By entering your initials in the box you are electronically signing your name and agreeing to the terms listed above

DATE

ORGANIZATION:	Lussier Community Education Center
PROGRAM/LETTER:	C Jefferson Youth Resource Center

PROGRAM BUDGET

1. 2013 BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	8,650	5,786	1,897	967	0
DANE CO CDBG	0	0	0	0	0
MADISON-CDD	25,997	17,389	5,700	2,908	0
UNITED WAY ALLOC	5,000	3,344	1,096	559	0
UNITED WAY DESIG	9,635	6,445	2,113	1,078	0
OTHER GOVT	0	0	0	0	0
FUNDRAISING DONATIONS	45,480	30,421	9,972	5,087	0
USER FEES	0	0	0	0	0
OTHER	30,662	20,510	6,723	3,430	0
TOTAL REVENUE	125,424	83,895	27,501	14,029	0

2. 2014 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	8,650	5,817	1,878	955	0
DANE CO CDBG	0	0	0	0	0
MADISON-CDD	27,317	18,370	5,931	3,015	0
UNITED WAY ALLOC	5,000	3,363	1,086	552	0
UNITED WAY DESIG	9,635	6,480	2,092	1,063	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	54,114	36,392	11,750	5,972	0
USER FEES	0	0	0	0	0
OTHER**	22,396	15,062	4,863	2,472	0
TOTAL REVENUE	127,112	85,483	27,601	14,028	0

*OTHER GOVT 2014

Source	Amount	Terms
0	0	0
0	0	0
0	0	0
0	0	0
0	0	0
TOTAL	0	

**OTHER 2014

Source	Amount	Terms
MCF Childrens Prog Endowmen	1496.3	endowment for Children's Programs
Planned Use of Reserves	20000	transition funds raised during capital campaign
Interest	900	0
0	0	0
0	0	0
TOTAL	22,396	

ORGANIZATION:	Lussier Community Education Center
PROGRAM/LETTER:	C Jefferson Youth Resource Center
PRIORITY STATEMENT:	OCS: Youth A1: Middle School Youth (CSC)

DESCRIPTION OF SERVICES

3. **NEED FOR PROGRAM:** Please identify local community need or gap in service that the proposed program will address.

The YRC provides opportunities for youth to participate in safe, supervised academic, recreational, self-development and leadership activities to enhance school connection and improve academic achievement. We provide high quality afterschool and summer camp activities at Jefferson Middle School and the LCEC. When kids don't feel connected to school they have trouble learning. This is particularly true for youth who are not otherwise succeeding in school or at home and youth who have internalized negative messages about their own potential and status as "at risk", needy or disadvantaged. The lack of connection is increased during the transition between middle and high school, when many youth drop out. To address specific needs of youth who are less comfortable in a traditional school setting, the YRC provides programming which gives youth a positive place to belong, a stronger connection to school and opportunities to prepare themselves for new challenges as they move into high school.

4. **SERVICE DESCRIPTION -** Describe the service(s) provided including your expectations of the impact of your activities.

The Youth Resource Center (YRC) provides collaborative services at Jefferson Middle School and at LCEC. Throughout the school year and summer program, the YRC helps youth gain self-esteem and reconnects them to their school and community by developing their life skills and improving their academic achievement level. The program focuses on four areas: academic enrichment, arts/expression, health/fitness and community service/leadership. Youth who participate in the YRC program have many experiences that help them grow as young people. The Jefferson YRC, a collaboration of the LCEC, MSCR, and Urban League, offers activities afterschool at Jefferson Middle School. LCEC provides multiple supplementary programs as part of YRC. LCEC provides youth with drop in programs 1 or 2 evenings per week from 5:00 p.m. until 7:00 p.m. LCEC runs a college access program, LEAP 2 College, in partnership with Edgewood College and housed at Jefferson. LEAP 2 College provides twice-weekly academic tutoring and enrichment activities run by Edgewood College students and 3 academic/social events at colleges. Similarly LCEC manages our Art a la Carte program year-round which partners local artists in residence with afterschool and camp participants to engage in arts education through hands on participation. During the summer LCEC runs the YRC 8-week summer camp. Finally LCEC YRC offers the Buffett Scholars program and a Leadership group to support young people as they progress from middle school to college. We are only requesting an increase of \$1320 to cover increased City Living Wage costs.

5. **PROPOSED PROGRAM CONTRACT GOALS:** Include clearly defined service goals and process objectives: number of unduplicated clients to be served, number of service hours to be provided etc.

In 2014 the YRC will serve at least 250 unduplicated middle school youth and provide 600 hours of programming throughout the year. At least 20 youth will attend YRC afterschool and LCEC supplemental offerings 2 days a week or more for at least three months.

6. **SERVICE HOURS:** Frequency, duration of service and hours and days of service availability.

The collaborative YRC runs Monday through Thursday from 2:40pm until 5:00pm at Jefferson Middle School. The LCEC provides evening programming 1 to 2 times a week from 5:00 – 7:00 pm during the school year. We also provide an 8 week summer camp that runs from 9:00 am - 4:00 pm Monday through Friday.

ORGANIZATION:
PROGRAM/LETTER:

Lussier Community Education Center	
C	Jefferson Youth Resource Center

7. POPULATION SERVED: Please describe in terms of age, income level, LEP, literacy, cognitive or physical disabilities or challenges.

The YRC is open to all students (age 11-13) at Jefferson Middle School. The YRC strives to engage all students including youth with physical and cognitive disabilities, youth with Individual Education Plans, and English language learners. A significant number of students who attend are low-income and minority youth from the Wexford Ridge, Allied Drive and other neighborhoods scattered around the west side. Programming we run at the LCEC and in over the summer is open to any middle school student who can get transportation to the center, it is not restricted to only Jefferson students.

8. LOCATION: Location of service and intended service area (include census tract where service is tract specific).

The YRC program is held at Jefferson Middle School and the Lussier Community Education Center. The LCEC service area is the Memorial High School enrollment area.

9. OUTREACH PLAN: Describe your outreach and marketing strategies to engage your intended service population.

We register youth while they are completing school registration before the year starts. This allows us access to almost every student at Jefferson. Once the program begins, we run daily announcements of programming, set up tables at lunch and do classroom visits to explain and promote new clubs and programs. At the beginning of the year and before summer our middle school staff spends a lot of time in the cafeteria when school gets out in order to promote afterschool and camp programming options. We deliver a monthly newsletter and calendar to every household at the Wexford Ridge Apartments announcing program activities and registration deadlines. LCEC staff work with Jefferson teachers to recruit students for our college access programs - Leap 2 College and Buffett Scholarship Program.

10. COORDINATION: Describe how you coordinate your service delivery with other community groups or agencies.

The YRC is a collaboration between MSCR, LCEC, and Urban League held in the Jefferson Middle School. Our three organizations determine together the weekly programming, clubs and special offerings. Teachers volunteer to run homework club, offer space in their classrooms and provide information about students' performance and needs. Our college access partnership with Edgewood College mobilizes resources including faculty, service learning classes, and individual students to engage LCEC youth and identify opportunities at the campus for them to get involved and receive guidance. Our Art a la Carte program partners LCEC with local artists and artistic organizations such as Geswerk to expose our young people to art education and a variety of artistic media. Rutabaga Paddle Sports is a strong partner during our summer camp providing campers with access to our beautiful lakes, water safety and more physical confidence. The PASS AmeriCorps program has been a strong partner for many years.

11. VOLUNTEERS: How are volunteers utilized in this program?

Volunteers range from high school students to senior citizens and are used throughout the YRC in homework clubs, recreation time, as club leaders and sports coaches. Volunteers also tutor during the school day and help out with the evening drop-in programs at the LCEC. Edgewood College students volunteer in our LEAP2College program as tutors, subject activity leaders and letter writing mentors.

12. Number of volunteers utilized in 2012?

50
300

Number of volunteer hours utilized in this program in 2012?

ORGANIZATION:	Lussier Community Education Center
PROGRAM/LETTER:	C Jefferson Youth Resource Center

13. BARRIERS TO SERVICE: Are there populations that are experiencing barriers to the service you are proposing, i.e., cultural differences, language barriers and/or physical or mental impairments or disabilities? Describe the ability of proposed program to respond to the needs of diverse populations.

The YRC serves a population that possesses a multitude of service barriers, including physical and emotional disabilities, language, transportation and income. Jefferson Middle School has seen an increase in the number of students with IEP's which adds to this challenge. To address the needs around disabilities, we have specific staff assigned to help with the inclusion of special needs students. However, there is limited funding for inclusion staff to do one-on-one assistance with students. Therefore, we ensure that all of our staff attend trainings by MSCR and the Youth Resource Network on many topics, including inclusion of students with disabilities and dealing with students with severe behavior issues. The physical layout of Jefferson Middle School and the LCEC, as well as the activities in which we engage students intentionally accommodate everybody's ability level. The number of Hmong students in the Wexford Ridge Neighborhood is increasing. We have a number of Hmong and Spanish-speaking students in an ESL homework club everyday. This program is run by the Jefferson ESL teacher who is specially trained to work with English language learners. Additionally, we have hired Hmong and Spanish-speaking staff for recreation time. Lastly, to address the barriers related to income level, we coordinate with MSCR in order to provide transportation to all of our program participants. The LCEC has recently purchased a 13 passenger van allowing us to serve and transport students who do not live on the regular Jefferson bus route, further addressing this barrier to service.

14. EXPERIENCE: Please describe how your agency, and program staff experience, qualifications, and past performance will contribute to the success of the proposed program?

Our center has been providing high quality programs for low-income and minority children and families on Madison's west side for 25 years. The Jefferson YRC has been running partnership programming for the last 10 years, allowing us to become an established part of the school. We have a solid and trusted reputation with Jefferson teachers and principal, parents and partner community groups. YRC program coordinators (LCEC, MSCR/ULGM) collectively have over 20 years of experience working directly with youth. LCEC YRC is led by Youth Program Manager Daniel Steinbring. Daniel has over ten years experience working with youth, six years at LCEC with five of those as the manager of the LCEC YRC. Daniel manages one full-time PASS AmeriCorps member and a part-time Program Lead. The PASS AmeriCorps members and Program Lead are required to have experience with high school age youth, knowledge of leadership development and conflict resolution and the ability to work productively with large or small groups. They are also expected to have understanding and appreciation of socio-economically, ethnically, and culturally diverse populations and excellent communication skills. Together they provide literacy tutoring and academic support, organize and engage youth in community service projects and provide youth development programming during after school and summer hours. They will plan and implement activities in the youth center focusing on educational achievement, personal and leadership development, community service, and healthy recreation.

15. LICENSING OR ACCREDITATION: Report program licensing, accreditation or certification standards currently applied.

This program, serving middle school age youth, adheres to the City of Madison Middle School Youth Program Standards.

16. STAFF: Please indicate FTE's dedicated to this program, and required qualifications for these staff positions.

All positions in city-funded programs must meet City Living Wage requirements.

Staff Title	FTE	Qualifications
Exec/Asst/Dev Dirs	0.495	BA/BS and/or significant experience
Youth Programs Mgr	0.35	BA/BS and/or significant experience
Prog Lead & AmeriCorps	1.788	HSED and/or relevant experience
Vol & Empl Prog Coord	0.1	BA/BS and/or significant experience
Comm & Facility Coord	0.05	BA/BS and/or significant experience
Custodians	0.112	HSED and/or relevant experience

ORGANIZATION:	Lussier Community Education Center
PROGRAM/LETTER:	C Jefferson Youth Resource Center

22. DEMOGRAPHICS

Complete the following chart for unduplicated participants served by this program in 2012. Indicate the number and percentage for the following characteristics. For new programs, please estimate projected participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	#	%	PARTICIPANT DESCRIPTOR	#	%
TOTAL	309	100%	AGE		
MALE	123	40%	<2	0	0%
FEMALE	186	60%	2 - 5	0	0%
UNKNOWN/OTHER	0	0%	6 - 12	161	52%
			13 - 17	148	48%
			18 - 29	0	0%
			30 - 59	0	0%
			60 - 74	0	0%
			75 & UP	0	0%
			TOTAL AGE	309	100%
			RACE		
			WHITE/CAUCASIAN	76	25%
			BLACK/AFRICAN AMERICAN	89	29%
			ASIAN	62	20%
			AMERICAN INDIAN/ALASKAN NATIVE	0	0%
			NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%
			MULTI-RACIAL:	31	10%
			Black/AA & White/Caucasian	31	100%
			Asian & White/Caucasian	0	0%
			Am Indian/Alaskan Native & White/Caucasian	0	0%
			Am Indian/Alaskan Native & Black/AA	0	0%
			BALANCE/OTHER	51	17%
			TOTAL RACE	309	100%
			ETHNICITY		
			HISPANIC OR LATINO	48	16%
			NOT HISPANIC OR LATINO	261	84%
			TOTAL ETHNICITY	309	100%
			PERSONS WITH DISABILITIES	13	4%
			RESIDENCY		
			CITY OF MADISON	284	92%
			DANE COUNTY (NOT IN CITY)	25	8%
			OUTSIDE DANE COUNTY	0	0%
			TOTAL RESIDENCY	309	100%

Note: Race and ethnic categories are stated as defined in HUD standards

ORGANIZATION:	Lussier Community Education Center
PROGRAM/LETTER:	C Jefferson Youth Resource Center

23. PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2012.	309
Total to be served in 2014.	250

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:	Youth who participate in YRC and supplemental LCEC activities 2 days/week for at least three months (regular attenders) will demonstrate positive progress toward graduation.
Performance Indicator(s):	70% of YRC participants who attend at least 2 day/week for at least 3 months will show progress with school performance.

Proposed for 2014:	Total to be considered in	20	Targeted % to meet perf. measures	80%
	perf. measurement		Targeted # to meet perf. measure	16

Explain the measurement tools or methods:	LCEC Youth Program Manager and YRC staff will work with students who attend YRC and supplemental LCEC activities to access their infinite campus records and strive for completed assignments, improved grades and higher school attendance rates. With the school calendar running Sept of one year to June of the next reporting on this outcome will be split with mid school year reporting offered at the end of the funding cycle and end of school year reporting occurring in the middle of the next funding cycle.
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Outcome Objective # 2:	YRC Regular attenders will report that they have access to resources, support and programming that will make them more successful in life.
Performance Indicator(s):	90% of YRC regular attenders who complete the survey will report an increase in their access to resources, support and programming.

Proposed for 2014:	Total to be considered in	100	Targeted % to meet perf. measures	80%
	perf. measurement		Targeted # to meet perf. measure	80

Explain the measurement tools or methods:	The PAAT (Program and Activity Assessment Tool) survey and the National Center for School Engagement survey are administered at the beginning and end of the school year to measure youth's opinions toward access to opportunities and supports with caring adults.
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ORGANIZATION:	Lussier Community Education Center
PROGRAM/LETTER:	D Project Teen Build Up

PROGRAM BUDGET

1. 2013 BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-CDD	8,120	5,394	1,936	790	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	0	0	0	0	0
FUNDRAISING DONATIONS	94,471	62,761	22,520	9,191	0
USER FEES	0	0	0	0	0
OTHER	42,307	28,106	10,085	4,116	0
TOTAL REVENUE	144,898	96,261	34,540	14,096	0

2. 2014 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-CDD	13,323	8,776	3,285	1,262	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	101,190	66,654	24,951	9,584	0
USER FEES	0	0	0	0	0
OTHER**	34,041	22,423	8,394	3,224	0
TOTAL REVENUE	148,553	97,853	36,630	14,070	0

*OTHER GOVT 2014

Source	Amount	Terms
0	0	0
0	0	0
0	0	0
0	0	0
0	0	0
TOTAL	0	

**OTHER 2014

Source	Amount	Terms
MCF Childrens Prog Endowmen	1496.3	endowment for Children's Programs
MCF Buffett Scholars Endowme	11644.55	endowment for Buffett Scholars Program
Planned Use of Reserves	20000	transition funds raised during capital campaign
Interest	900	0
0	0	0
TOTAL	34,041	

ORGANIZATION:	Lussier Community Education Center
PROGRAM/LETTER:	D Project Teen Build Up
PRIORITY STATEMENT:	OCS: Youth A3: High School Youth (CSC)

DESCRIPTION OF SERVICES

3. NEED FOR PROGRAM: Please identify local community need or gap in service that the proposed program will address.

One positive indicator of need we have seen is teens “voting with their feet.” We have seen a huge growth in the number of teens participating in Teen Build Up (TBU). Participants are predominantly from low-income families of color that lack the monetary resources and social networks which privileged families use to improve and sustain their quality of life. The schools are less adept at educating them. They have less exposure and access to higher education. Since 2000 Memorial High School’s student of color population has grown from 30% to almost 50% and the low income population has more than doubled. Too often low-income youth of color get the message that they are more likely to be viewed as potential shoplifters than potential leaders. TBU challenges that view. TBU provides comprehensive youth development including academic support, health and fitness, arts and creative expression, and community service/leadership development that are not otherwise available to them.

4. SERVICE DESCRIPTION - Describe the service(s) provided including your expectations of the impact of your activities.

Over the past two years TBU has expanded program offerings significantly. Throughout the school year and in the summer, high school youth engage in homework/study support, tutor matching, pre-collegiate/higher education opportunities, health and fitness activities, and a snack and/or dinner. As part of Teen Build Up, youth have the opportunity to participate in leadership groups, arts, individual and group sports, community service projects, gender-based relationship groups, and field trips, as well as daily social/hang out time. TBU staff connect youth to positive role models and advocate for youth’s well-being and personal life skills development. In addition to strong leadership, arts, and health programming for teens, TBU fosters teens’ educational aspirations. The LCEC, Edgewood College, and Madison College have collaborated to promote college access through our Steps 2 Success project. The project features two college access activities a month including campus visits, LCEC discussion groups, and guest speakers. The Jane Burrows Buffett Scholars Program identifies two youth annually who have overcome hardships and given back to their community and provides them with mentorship and financial resources to support them on the path to higher education. Currently seven scholars are supported by TBU staff and volunteers. We are only requesting an increase to support one third of the increased direct program staffing (\$4209 TBU Program Lead) and \$994 in increased costs due to the City of Madison Living Wage increases.

5. PROPOSED PROGRAM CONTRACT GOALS: Include clearly defined service goals and process objectives: number of unduplicated clients to be served, number of service hours to be provided etc.

At least 300 unduplicated youth will participate. At least 50 youth will attend 2 days a week or more for at least one quarter of the school year. The LCEC will offer at least 600 hours of quality, comprehensive youth development programming.

6. SERVICE HOURS: Frequency, duration of service and hours and days of service availability.

Teen Build Up offers after-school programming Monday through Friday from 3:30 p.m. to 6:30 p.m., with weekend hours for special projects/events. During the summer, 8 weeks of youth development programming is offered Monday through Friday from 12:00 p.m. to 5:00 p.m.

ORGANIZATION:
PROGRAM/LETTER:

Lussier Community Education Center	
D	Project Teen Build Up

7. POPULATION SERVED: Please describe in terms of age, income level, LEP, literacy, cognitive or physical disabilities or challenges.

The population of youth participating in TBU has more than doubled from 133 to 281 two years. Equally importantly we are engaging more young people with a higher dosage of programming. In 2011 our average daily attendance was 12, and this academic year it has ranged from 24-33 with days where we have up to 60 teens in program. TBU primarily serves low-income high school age youth and youth of color, ages 14 to 18. The majority are from single-parent households. Many youth are academically achieving below average and some are navigating their school courses via Individualized Education Plans

8. LOCATION: Location of service and intended service area (include census tract where service is tract specific).

The program provides free quality activities at the LCEC for low-income, high school age youth on Madison's west and southwest sides, focusing on the Memorial High School enrollment area.

9. OUTREACH PLAN: Describe your outreach and marketing strategies to engage your intended service population.

Teen Build Up staff coordinate with Memorial High School administration to have special announcements made, get program fliers approved for distribution, and table during school lunch hours. Program details, updates, and special events are also advertised on the LCEC website, electronic newsletter, and monthly calendar which is distributed both at the center and to the Wexford Ridge neighborhood. Teen Build Up participants also actively recruit new youth to participate in daily activities, join leadership groups, and attend special functions.

10. COORDINATION: Describe how you coordinate your service delivery with other community groups or agencies.

From volunteers for tutoring and homework help to guest speakers to campus visits and access to campus events, faculty and staff at Edgewood work regularly with us to create enrichment and college access opportunities. Madison College's West Campus provides a wide array of college volunteers, speakers, and campus activities. Partners in Southwest Youth help support our two youth leadership groups Youth Empowering Students (YES) and Teen Leadership Council (TLC). We have new partnerships with a Rotary Club and Rutabaga providing youth with leadership training and internships. Our recording studio keeps us in close collaboration with Madison Media Institute for volunteers and studio engineers. We also maintain relationships with UW and Edgewood College's spoken word groups to foster young people's creative writing, music, and video production skills. The LCEC hosts two PASS AmeriCorps in TBU without whom we could not do half of what we do.

11. VOLUNTEERS: How are volunteers utilized in this program?

Volunteers run our recording studio and work with students to gain and improve their technology skills. Volunteers from Edgewood and Madison College as well as general community members offer homework help and more in-depth tutoring for our Buffett Scholars and other TBU participants. Volunteer artists work with students in workshop settings as do chefs in the TBU cooking club.

12. Number of volunteers utilized in 2012?

28
240

Number of volunteer hours utilized in this program in 2012?

ORGANIZATION:

Lussier Community Education Center

PROGRAM/LETTER:

D Project Teen Build Up

13. BARRIERS TO SERVICE: Are there populations that are experiencing barriers to the service you are proposing, i.e., cultural differences, language barriers and/or physical or mental impairments or disabilities? Describe the ability of proposed program to respond to the needs of diverse populations.

Madison's schools are known to be among the best in the nation. At the same time poor students and students of color significantly lag behind their White wealthier counterparts. Disproportionate suspension/expulsion rates mirror (and some say contribute to) the high incarceration rates for African-Americans in Madison. According to Jeffery A. Lackney, Ph.D., A.I.A. at UW-Madison's School Design Research Studio, "82 percent of all Memorial High School freshman go on to graduate, among Hispanic/Latino(a) students, only 46 percent graduate, and among African American students, only 55 percent graduate. The grade point average among Memorial students overall is 2.77 on a four-point scale, but drops to 1.60 for African American students and 1.98 for Hispanic/Latino(a) students." There are cultural, lifestyle, and language barriers between youth of color and the supports available to them in school. The same barriers exist between the youth we serve and mainstream programming. TBU is primarily staffed by individuals of color. Staff have firsthand knowledge of youth's needs and obstacles they face and have developed culturally relevant programming to address them. Youth find culturally relevant resources, support and advocacy through our program.

14. EXPERIENCE: Please describe how your agency, and program staff experience, qualifications, and past performance will contribute to the success of the proposed program?

Teen Build Up has an 11 year history of providing challenging and enriching opportunities for youth of color on Madison's west side. Started by graduates of the center's middle school program, its members have organized everything from youth gatherings aimed at keeping kids out of the juvenile justice system to neighborhood peer trainings on health issues to social events with performance opportunities for youth. TBU is led by Youth Program Manager Daniel Steinbring. Daniel has over ten years experience working with youth, six years at LCEC. Daniel manages two full-time PASS AmeriCorps members and a part-time Program Lead. The PASS AmeriCorps members and Program Lead are required to have experience with high school age youth, knowledge of leadership development and conflict resolution and the ability to work productively with large or small groups. They are also expected to have understanding and appreciation of socio-economically, ethnically, and culturally diverse populations and excellent communication skills. Together they organize and implement educational, recreational, cultural and social activities, hold workshops and clubs which draw a broad base of teens, manage leadership and gender-based groups which identify and address the needs of teens, advocate for individual youth in school and the community, and connect youth to needed resources when they are in crisis.

15. LICENSING OR ACCREDITATION: Report program licensing, accreditation or certification standards currently applied.

Not Applicable.

16. STAFF: Please indicate FTE's dedicated to this program, and required qualifications for these staff positions.

All positions in city-funded programs must meet City Living Wage requirements.

Staff Title	FTE	Qualifications
Exec/Asst/Dev Dirs	0.525	BA/BS and/or significant experience
Youth Programs Mgr	0.65	BA/BS and/or significant experience
Prog Lead & AmeriCorps	2.594	HSED and/or relevant experience
Vol & Empl Prog Coord	0.1	BA/BS and/or significant experience
Comm & Facility Coord	0.05	BA/BS and/or significant experience
Custodians	0.112	HSED and/or relevant experience

ORGANIZATION:	Lussier Community Education Center
PROGRAM/LETTER:	D Project Teen Build Up

22. DEMOGRAPHICS

Complete the following chart for unduplicated participants served by this program in 2012. Indicate the number and percentage for the following characteristics. For new programs, please estimate projected participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	#	%	PARTICIPANT DESCRIPTOR	#	%
TOTAL	281	100%	AGE		
MALE	135	48%	<2	0	0%
FEMALE	146	52%	2 - 5	0	0%
UNKNOWN/OTHER	0	0%	6 - 12	0	0%
			13 - 17	267	95%
			18 - 29	14	5%
			30 - 59	0	0%
			60 - 74	0	0%
			75 & UP	0	0%
			TOTAL AGE	281	100%
			RACE		
			WHITE/CAUCASIAN	25	9%
			BLACK/AFRICAN AMERICAN	183	65%
			ASIAN	12	4%
			AMERICAN INDIAN/ALASKAN NATIVE	0	0%
			NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%
			MULTI-RACIAL:	61	22%
			Black/AA & White/Caucasian	61	100%
			Asian & White/Caucasian	0	0%
			Am Indian/Alaskan Native & White/Caucasian	0	0%
			Am Indian/Alaskan Native & Black/AA	0	0%
			BALANCE/OTHER	0	0%
			TOTAL RACE	281	100%
			ETHNICITY		
			HISPANIC OR LATINO	0	0%
			NOT HISPANIC OR LATINO	281	100%
			TOTAL ETHNICITY	281	100%
			PERSONS WITH DISABILITIES	0	0%
			RESIDENCY		
			CITY OF MADISON	281	100%
			DANE COUNTY (NOT IN CITY)	0	0%
			OUTSIDE DANE COUNTY	0	0%
			TOTAL RESIDENCY	281	100%

Note: Race and ethnic categories are stated as defined in HUD standards

ORGANIZATION:	Lussier Community Education Center
PROGRAM/LETTER:	D Project Teen Build Up

23. PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2012.	281
Total to be served in 2014.	300

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:	Youth who participate in TBU programming 2 days/week for at least three months (regular attenders) will demonstrate positive progress toward graduation.
Performance Indicator(s):	80% of participants who attend at least 2 day/week for at least 3 months will show progress with school performance.

Proposed for 2014:	Total to be considered in	50	Targeted % to meet perf. measures	80%
	perf. measurement		Targeted # to meet perf. measure	40

Explain the measurement tools or methods:	LCEC Youth Program Manager and TBU staff will work with students to access their infinite campus records and strive for completed assignments, improved grades and higher school attendance rates. With the school calendar running September of one year to June of the next reporting on this outcome will be split with mid school year reporting offered at the end of the funding cycle and end of school year reporting occurring in the middle of the next funding cycle.
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Outcome Objective # 2:	Regular attenders will report that they have access to resources, support and programming that will make them more successful in life.
Performance Indicator(s):	88% of regular attenders who complete the survey will report an increase in their access to resources, support and programming

Proposed for 2014:	Total to be considered in	50	Targeted % to meet perf. measures	88%
	perf. measurement		Targeted # to meet perf. measure	44

Explain the measurement tools or methods:	The PAAT (Program and Activity Assessment Tool) survey and the National Center for School Engagement survey are administered at the beginning and end of the school year to measure youth's opinions toward access to opportunities and supports from caring adults.
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ORGANIZATION:	Lussier Community Education Center
PROGRAM/LETTER:	F BEATS Building Employment & Tech Skills

PROGRAM BUDGET

1. 2013 BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-CDD	10,000	7,045	1,388	1,567	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	31,621	22,278	4,389	4,954	0
FUNDRAISING DONATIONS	36,062	25,407	5,005	5,650	0
USER FEES	0	0	0	0	0
OTHER	8,600	6,059	1,194	1,347	0
TOTAL REVENUE	86,283	60,789	11,976	13,519	0

2. 2014 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-CDD	10,000	7,070	1,385	1,545	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	2,452	1,734	340	379	0
FUNDRAISING DONATIONS	66,024	46,681	9,144	10,198	0
USER FEES	0	0	0	0	0
OTHER**	8,600	6,081	1,191	1,328	0
TOTAL REVENUE	87,076	61,566	12,060	13,450	0

*OTHER GOVT 2014

Source	Amount	Terms
DCHS Partners w/ Business	2451.96	supportive employment reimbursement
0	0	0
0	0	0
0	0	0
0	0	0
TOTAL	2,452	

**OTHER 2014

Source	Amount	Terms
B'fast Club Earned Revenue	8600	Optimists Club space & catering fees
0	0	0
0	0	0
0	0	0
0	0	0
TOTAL	8,600	

ORGANIZATION:	Lussier Community Education Center
PROGRAM/LETTER:	F BEATS Building Employment & Tech Skills
PRIORITY STATEMENT:	OCS/CDBG: X Adult Workforce Preparedness and Employment and Training A1 - Job Skills (CONF

DESCRIPTION OF SERVICES

3. NEED FOR PROGRAM: Please identify local community need or gap in service that the proposed program will address.

Many residents on Madison's west and south west sides face significant employment barriers such as a disability, discrimination, criminal record and/or lack of education. In a recession it becomes harder for individuals from marginalized communities to find employment. These areas have strong concentrations of African American and Latino households, a high percentage of children under the 17, and a high number of female headed households. This area continues to see average to high rates of crimes against people and property. The median household income for the greater south west side ranges from \$30 – \$65,000. However 99% of Wexford Ridge's residents earn less than \$30,000, with 72% earning less than \$15,000 per year. Five to nine percent of the households include parents with no high school diploma or GED. To become self-sufficient citizens and improve life quality, underemployed and underserved individuals need access to personalized employment services and technology resources.

4. SERVICE DESCRIPTION - Describe the service(s) provided including your expectations of the impact of your activities.

The Building Employment and Technology Skills (BEATS) program features Job Clinic, adult education and vocational classes, work placements, social enterprise and daily access to business systems. The BEATS Job Clinic, an official WorkSmart Access Point for the DC Job Center, is volunteer staffed twice a week for four weekly hours. Job Clinic volunteers offer participants individualized support including help with resumes, cover letters, interviews, goal setting, computer and communication skills, job search, and referrals to community resources to address barriers to employment. WorkSmart resources and one-on-one attention to community members are key components to the success of the Clinic. The center also recruits volunteers and partners with community agencies to provide group and individual classes, workshops and training. These offerings prepare people for further education and jobs by improving basic literacy, math and technology skills. For individuals re-entering the workforce, sometimes the hardest part is getting their first professional experience. In partnership with the WI Dept of Voc. Rehab., Greater WI Agency on Aging Resources and the W2 program, the LCEC provides a supportive environment for people to build their professional skills and gain confidence through these work placements. LCEC partners with Memorial High School to provide vocational training and employment opportunities to young adults living with disabilities. The trainees work with MHS staff and prepare hot, nutritious meals three to four days per week to our youth program participants.

5. PROPOSED PROGRAM CONTRACT GOALS: Include clearly defined service goals and process objectives: number of unduplicated clients to be served, number of service hours to be provided etc.

The programs overall goal is to provide employment support, training and education to low-income and underserved individuals who face significant barriers so that they may have better economic opportunities, and a higher quality of life. BEATS will provide 175 unduplicated individuals with more than 1500 hours of service per year. 50 individuals will participate in the Job Clinic, work placements, and social enterprises offering them a stepping stone to longer term employment.

6. SERVICE HOURS: Frequency, duration of service and hours and days of service availability.

BEATS service hours will be conducted typically from 8:30 am - 7:00 pm Monday - Friday and Saturday 10:00 am - 4:00 pm. Some classes and workshops run until the center closes at 9:00 pm on weekdays. The BEATS Job Clinic is offered Mondays and Thursdays from 12:00 - 2:00 pm.

ORGANIZATION:

Lussier Community Education Center

PROGRAM/LETTER:

F BEATS Building Employment & Tech Skills

7. POPULATION SERVED: Please describe in terms of age, income level, LEP, literacy, cognitive or physical disabilities or challenges.

The population served is mostly low-income. While some seniors attend technology classes, most program attendees are under 55 years old. Some participants have physical and cognitive disabilities. Adults in basic education classes tend to have low English proficiency levels and many are Latino. Historically the center has a strong base of low-income African American families involved, which is reflected in the demographics of past program attendees.

8. LOCATION: Location of service and intended service area (include census tract where service is tract specific).

Lussier Community Education Center is located at 55 South Gammon Road, Madison

9. OUTREACH PLAN: Describe your outreach and marketing strategies to engage your intended service population.

Outreach is done largely through partnerships, networking, paper and electronic newsletters, community events and building relationships with community members. The BEATS Job Clinic and workshops and classes are announced in our monthly calendar and fliers which are distributed to the Wexford Ridge neighborhood, at the LCEC, and at local stores, as well as on our website. The most successful outreach is done through building relationships with participants and students, making phone calls and word of mouth.

10. COORDINATION: Describe how you coordinate your service delivery with other community groups or agencies.

Qualified and experienced Madison College instructors teach ESL and GED classes in the facility. The Literacy Network trains native English-speakers to tutor English language learners. Additionally, the START program hosts one to two six-week skilled apprentice sessions at our center annually. Food Share Employment Access Training is offered weekly in our computer lab with classes offered monthly. For work placements we maintain strong relationships with W2 staff, GWAAR, DVR and their placement agencies. These reciprocal relationships provide these agencies with neighborhood based locations to offer their services and provide LCEC with a rich tapestry of offerings. We have developed an innovative collaboration with Memorial High School. MHS staff provide training and job support for the participating individuals with disabilities as well as ensure our youth participants have more delicious and nutritious meals.

11. VOLUNTEERS: How are volunteers utilized in this program?

Volunteers are the backbone of the BEATS program, providing one on one employment assistance weekly. Volunteers offer free, public computer classes; staff the computer lab to help users with technology issues; and provide administrative assistance to staff.

12. Number of volunteers utilized in 2012?

12

Number of volunteer hours utilized in this program in 2012?

460

ORGANIZATION:	Lussier Community Education Center
PROGRAM/LETTER:	F BEATS Building Employment & Tech Skills

13. BARRIERS TO SERVICE: Are there populations that are experiencing barriers to the service you are proposing, i.e. cultural differences, language barriers and/or physical or mental impairments or disabilities? Describe the ability of proposed program to respond to the needs of diverse populations.

Our program meets the needs of populations with economic, technological, language and educational barriers as well as physical and mental disabilities, and lack of childcare and transportation. All our programs and support services are free of charge. We do outreach by word of mouth, phone calls and fliers, in addition to web announcements so that individuals who lack access to internet and computers may receive messages. We translate outreach materials into Spanish and our Spanish-speaking staff is prepared to respond to the needs of English language learners. Furthermore, staff is trained to work with individuals with disabilities and we continually strive to make our space accessible and welcoming to individuals who are differently abled. We are located on a bus line, and our proximity to the Wexford Ridge Apartments and Memorial High School allow for easier transportation to our center.

14. EXPERIENCE: Please describe how your agency, and program staff experience, qualifications, and past performance will contribute to the success of the proposed program?

The LCEC has been providing high quality programs for low-income and minority adults and families on Madison's west side for 25 years. Throughout these years people have come to the center for help finding employment. BEATS was a logical outgrowth of people coming to a place where they are comfortable and known to get the one-on-one help they need. As they seek that help, they find more and more resources, classes, workshops and access. The LCEC has a strong base of longstanding partnerships (including one MATC instructor who has been teaching at the center for over 17 years) as well as exciting new partnerships developing all the time. Our partnerships with the W-2 program, GWAAR, DC Partners with Business, and WIDVR provide a number of formal work experiences and partners like the Literacy Network and START provide specific training. Our Volunteer and Employment Coordinator Cristina Johnson works half time to oversee and foster relationships with organizational partners as well as BEATS users. She brings five years of experience working in program development in non-profit agencies.

15. LICENSING OR ACCREDITATION: Report program licensing, accreditation or certification standards currently applied.

Not Applicable.

16. STAFF: Please indicate FTE's dedicated to this program, and required qualifications for these staff positions.

All positions in city-funded programs must meet City Living Wage requirements.

Staff Title	FTE	Qualifications
Exec/Asst/Dev Dirs	0.299	BA/BS and/or significant experience
Vol & Empl Prog Coord	0.5	BA/BS and/or significant experience
Trainees	1.125	commitment and will to learn

ORGANIZATION:	Lussier Community Education Center
PROGRAM/LETTER:	F BEATS Building Employment & Tech Skills

22. DEMOGRAPHICS

Complete the following chart for unduplicated participants served by this program in 2012. Indicate the number and percentage for the following characteristics. For new programs, please estimate projected participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	#	%	PARTICIPANT DESCRIPTOR	#	%
TOTAL	184	100%	AGE		
MALE	100	54%	<2	0	0%
FEMALE	84	46%	2 - 5	0	0%
UNKNOWN/OTHER	0	0%	6 - 12	0	0%
			13 - 17	0	0%
			18 - 29	56	30%
			30 - 59	110	60%
			60 - 74	18	10%
			75 & UP	0	0%
			TOTAL AGE	184	100%
			RACE		
			WHITE/CAUCASIAN	74	40%
			BLACK/AFRICAN AMERICAN	70	38%
			ASIAN	21	11%
			AMERICAN INDIAN/ALASKAN NATIVE	0	0%
			NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%
			MULTI-RACIAL:	0	0%
			Black/AA & White/Caucasian	0	0%
			Asian & White/Caucasian	0	0%
			Am Indian/Alaskan Native & White/Caucasian	0	0%
			Am Indian/Alaskan Native & Black/AA	0	0%
			BALANCE/OTHER	19	10%
			TOTAL RACE	184	100%
			ETHNICITY		
			HISPANIC OR LATINO	19	10%
			NOT HISPANIC OR LATINO	165	90%
			TOTAL ETHNICITY	184	100%
			PERSONS WITH DISABILITIES	15	8%
			RESIDENCY		
			CITY OF MADISON	137	74%
			DANE COUNTY (NOT IN CITY)	47	26%
			OUTSIDE DANE COUNTY	0	0%
			TOTAL RESIDENCY	184	100%

Note: Race and ethnic categories are stated as defined in HUD standards

ORGANIZATION:	Lussier Community Education Center
PROGRAM/LETTER:	F BEATS Building Employment & Tech Skills

23. PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2012.	184
Total to be served in 2014.	175

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:	Low income individuals will utilize technology and job training to develop the basic skills needed to improve their employment opportunities.
Performance Indicator(s):	175 (100%) low income individuals will access job related resources to improve their employment opportunities.

Proposed for 2014:	Total to be considered in	175	Targeted % to meet perf. measures	100%
	perf. measurement		Targeted # to meet perf. measure	175

Explain the measurement tools or methods:	Workshop and training attendance and sign in sheets.
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Outcome Objective # 2:	Low income individuals will enhance their skills in order to secure and maintain employment.
Performance Indicator(s):	40% of 50 individuals participating in our job clinic, work placement and social enterprise programs will successfully find and maintain at least six months of employment.

Proposed for 2014:	Total to be considered in	50	Targeted % to meet perf. measures	40%
	perf. measurement		Targeted # to meet perf. measure	20

Explain the measurement tools or methods:	Phone calls, participant interviews, and ongoing conversations and relationships for a 6 month period.
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ORGANIZATION:	Lussier Community Education Center
PROGRAM/LETTER:	J Center Support

PROGRAM BUDGET

1. 2013 BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-CDD	53,966	38,965	8,467	6,534	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	0	0	0	0	0
FUNDRAISING DONATIONS	48,175	34,784	7,559	5,833	0
USER FEES	0	0	0	0	0
OTHER	81,830	42,477	9,231	7,123	23,000
TOTAL REVENUE	183,972	116,225	25,257	19,489	23,000

2. 2014 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-CDD	55,905	40,472	8,716	6,717	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	59,517	43,087	9,279	7,151	0
USER FEES	0	0	0	0	0
OTHER**	53,564	34,434	7,415	5,715	6,000
TOTAL REVENUE	168,985	117,993	25,410	19,582	6,000

*OTHER GOVT 2014

Source	Amount	Terms
0	0	0
0	0	0
0	0	0
0	0	0
0	0	0
TOTAL	0	

**OTHER 2014

Source	Amount	Terms
Planned Use of Reserves	20000	transition funds raised during capital campaign
Building Fees	16296.16	rental fees charged for use of facility
Small Business Tax Credit	10368	Obamacare
Interest	900	0
City IT	6000	City provided broadband internet access
TOTAL	53,564	

ORGANIZATION:	Lussier Community Education Center
PROGRAM/LETTER:	J Center Support
PRIORITY STATEMENT:	CDBG/OCS: Neighborhood Centers, CORE and Facility use, Community Gardens (CONF)

DESCRIPTION OF SERVICES

3. POPULATION SERVED: Please describe the population of your service area; demographics related to age, culture, socioeconomic status, Limited English Proficiency and employment.

The LCEC engages and serves children, youth, families, individual adults and seniors from a wide array of social and cultural backgrounds. The majority of participants in the LCEC programs are low to very low -income individuals who reside on the far west and south west side of Madison, particularly in the enrollment area of Memorial High School. Participants in LCEC-run programs are predominately African American and other people of color who are unemployed or underemployed, but our facility also attracts other community groups whose programs include more Caucasian people and employed community members. English language learners and people with disabilities form a significant subset of the community that is engaged in center activities. PLEASE NOTE: We are only requesting an increase of \$1939 to cover increased custodial costs due to City Living Wage increases.

4. PHYSICAL DESCRIPTION OF CENTER: Please indicate with X characteristics of the Center.

Description	Current	Future*
Meeting Rooms/Classrooms for Public or Facility Users	X	
Gymnasium		
Large Activity Room	X	
Reception Area	X	
Executive Director Office	X	
Commercial Kitchen	X	
Non-Commercial Kitchen		
Food Pantry	X	
Outdoor Green Space	X	
Outdoor Play Area - without Equipment	X	
Outdoor Play Area - with Equipment	X	
Exercise Room		
Computer Lab	X	
Recording Studio	X	
Performance Space		

*Part of a strategic plan for the future.

Square Footage of the Center: 12,000

5. PROPOSED CONTRACT GOALS:

Center Support Goal	Proposed Goal Number
Hours of City-funded programs provided by center	3,300
Unduplicated participants in City-funded programs provided by center	795
Hours of non-City-funded programs provided by center	50
Unduplicated participants in non-City-funded programs provided by center	200
Hours of programs provided by outside community groups	4,700
Unduplicated participants in programs provided by outside community groups	1,800
Weeks of operation per year	51

ORGANIZATION:

Lussier Community Education Center

PROGRAM/LETTER:

J Center Support

6. SERVICE HOURS/SCHEDULE: When is the Center open?

LCEC is open year 51 weeks per year from 8:30 am – 9:00 pm Monday – Friday and 10:00 am – 4:00 pm Saturday. The Center is available during off hours upon request.

7. FACILITY USE: Please describe your current mix of organizations accessing the center for facility use.

A rich array of groups bring diverse programming to the center every day. Educational opportunities are provided by MMSD (alternative ed programs for middle and high school students & teacher professional development), Literacy Network (ESL tutoring), Madison College (basic adult education), and Children's Service Society Play and Learn (kindergarten readiness). MSCR offers enrichment classes for seniors and young children, as well as exercise classes for adults, seniors, and people with disabilities. Between 5-10 service clubs and neighborhood associations regularly utilize our meeting spaces. Employment-based users include the START, building trades pre-apprenticeship program, and the Food Share Employment and Training course. We also partner with the West Madison Senior Coalition to host a bi-weekly senior meal and program. A variety of cultural groups including a Russian School and Chinese Fine Arts School regularly hold programs at the LCEC as well.

8. COORDINATION: Please describe any coordination efforts between centers, residents and other community groups or services. Include any current involvement with specific neighborhood, city or county initiatives.

In addition to the long standing partnerships described above, we have cultivated deep relationships with area churches and businesses. St Thomas Aquinas Catholic Parish supports our Food Pantry with volunteers, bi-monthly food collections, and holiday food baskets for Wexford Ridge residents. Madison Christian Community runs a Children's Garden for elementary youth every year, offering a comprehensive gardening program and linking volunteers with our young people and families. CUNA Mutual Group, John Deere Financial, and Willy Street Coop have adopted LCEC and created programs for their staff to volunteer. Similarly Madison West Rotary and Breakfast Optimists hold their meetings at the center in order to seed their members with an interest in volunteering and supporting the center and neighborhood residents.

As a neighborhood center located steps away from Memorial High School we have developed strong partnerships with their faculty and programs. Memorial High School relies heavily on the Center for space and support for alternative academic programming and vocational opportunities for students with disabilities. Edgewood College partners with LCEC for college access programming from 3 – 12th grade. College students and staff co-lead our LEAP 2 College program for 3 – 8th graders. We partner with UW-Madison, Edgewood College and five other centers to create COMETS, a comprehensive science program for elementary students and parents. A host of families, businesses and groups work with the center to carry out annual school supplies drives and holiday gift programs

ORGANIZATION:	Lussier Community Education Center
PROGRAM/LETTER:	J Center Support

9. COMMUNITY IMPACT: Please describe how the center serves as a focal point for the neighborhood, including involvement in efforts to engage residents of diverse backgrounds in activities to strengthen neighborhoods.

The LCEC is built upon a tradition of community organizing and continues to support residents in making a difference in their own backyard. Our longest running effort in this arena is Women Rise Up! (WRU), a neighborhood women's organization. WRU is completely volunteer driven and focuses on issues facing Wexford Ridge residents. In 2013 WRU members are joining with LCEC and mapping the assets of the community through our Grassroots Engagement Mentors (GEMs) program. Two LCEC food programs are completely run by neighborhood volunteers – Food Pantry and Food From Friends, a food recovery/gleaners program. These programs bring neighbors, both rich and poor, together to offer food 3 times a week to those in need. LCEC holds a Winter Farmers Market in which 14 local vendors offer residents a local resource for healthy food (accepting EBT/Food Share). LCEC builds community through our monthly dinners. Every month from 50-125 people share a free meal and program such as a Family Science Night, Youth Gallery Night or African American History Celebration. Through our free resources (computers with internet, phone, fax machine and access to copies, etc.) area residents are able to seek employment, stay connected to family and friends, support their education by completing online coursework, and fulfill legal and other obligations. The center also hosts numerous social gatherings including both individual events like birthdays, baby showers, and baptism parties, as well as group events such as the West Kiwanis Children's Christmas Party and the Tibetan Youth Congress.

10. STAFF: Please indicate FTE's dedicated to this program, and required qualifications for these staff positions. All positions in city-funded programs must meet City Living Wage requirements.

Staff Title	FTE	Qualifications
Exec/Asst/Dev Dirs	0.847	BA/BS and/or significant experience
Vol & Empl Prog Coord	0.050	BA/BS and/or significant experience
Comm & Facility Coord	0.800	BA/BS and/or significant experience
Custodians	0.712	HSED and/or relevant experience
	0.000	

11. PARTICIPANT INCOME LEVELS:

Indicate the number of households of each income level and size that this program served in 2012 and will serve in 2014.

Income Level	2012	2014
Over 80% of county median income	797	627
Between 50% to 80% of county median income	162	127
Between 30% to 50% of county median income	524	412
Less than 30% of county median income	1378	1084
Total households to be served	2861	2250

ORGANIZATION:	Lussier Community Education Center
PROGRAM/LETTER:	J Center Support

12. RESIDENT INVOLVEMENT: Please describe your processes and success in involving broad resident participation in planning for, and implementing, activities and programs that strengthen neighborhoods.

Area residents participate actively – and often drive – the work of the center at every level. Our Board of Directors is primarily made up of local residents with a strong representation of individuals with a current experience of low income life in Madison. Strong local voice from a broad diversity of backgrounds is a key principle of the center's governance structure.

Developing resident leadership is also an LCEC tradition. We recently launched the Grassroots Engagement Mentors (GEMS) Project. Through GEMS seven local residents receive organizing training, meet with neighbors, and determine a community development project to work on together.

At the most basic level neighborhood volunteers ensure that our community dinners, food pantry, and food recovery program are successful. The volunteers determine the menus, purchase the food, stock the shelves, and participate with residents during the events. Food From Friends, the food recovery program that was founded by a Wexford resident and has been led by Wexford residents for close to 20 years, is a perfect example of neighbors helping neighbors.

We regularly ask LCEC program participants from elementary to adult for input and feedback on the programs. We seek formal input through parent conferences and participant surveys. We get informal feedback through conversations with local residents when they come to the center. Finally we also reach Wexford residents who do not use the center through a survey during their annual block party.

13. USER FEE STRUCTURE

The services and partner programs at the LCEC are all free to the public. The only exception to this is a \$5.00 suggested donation for the twice-weekly senior lunch from the Madison West Side Senior Coalition. In this program, no individual is turned away due to lack of ability to pay.

14. AGENCY COST ALLOCATION PLAN: What method does your agency use to determine indirect cost allocations among programs?

The LCEC allocates direct and indirect (shared) costs. Direct costs are those costs specifically incurred for a particular purpose in a specific purpose. Those costs are allocated to each funder according to each funder's proportional contribution of funds to the program. Indirect or shared costs are allocated to all programs according to the percentage of staff working in each program and then are allocated in each program according to each funding source's share of revenue for that program. All cost allocations are done using computer spreadsheets with cost allocation formulas.

15. PROGRAM ACTIVITIES: Describe activities/benchmarks by timeline to illustrate how your program will be implemented.

Activity Benchmark	Est. Month of Completion
Seek feedback and input from participants through surveys and conferences	Spring & Fall 2014
---Elementary and middle school parent conferences	Spring & Fall 2014
---National School and Afterschool Engagement Survey with middle & high school participants	Spring & Fall 2014
---Facility Use survey for Center Users	May-14
Survey Wexford Ridge residents at annual block party	Aug-14
Community Dinner focus groups on LCEC programming	March & Sept 2014
Review feedback with board and staff	Periodic
---Board planning retreat	Summer 2014
---Regular staff meetings	Ongoing
Recruit new program partners	Ongoing
Meet with existing program partners to assess challenges & opportunities	Ongoing
Engage community members in volunteer, leadership, and training opportunities	Ongoing

ORGANIZATION:	Lussier Community Education Center
PROGRAM/LETTER:	J Center Support

16. DEMOGRAPHICS

Complete the following chart for unduplicated participants served by this program in 2012. Indicate the number and percentage for the following characteristics. Currently funded centers: Please utilize the aggregate data collected through your 2012 Sampling reports. For new programs, please estimate projected participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	#	%	PARTICIPANT DESCRIPTOR	#	%
TOTAL	2861	100%	AGE		
MALE	1032	36%	<2	35	1%
FEMALE	1829	64%	2 - 5	137	5%
UNKNOWN/OTHER	0	0%	6 - 12	476	17%
			13 - 17	730	26%
			18 - 29	278	10%
			30 - 59	744	26%
			60 - 74	423	15%
			75 & UP	38	1%
			TOTAL AGE	2861	100%
			RACE		
			WHITE/CAUCASIAN	1239	43%
			BLACK/AFRICAN AMERICAN	1053	37%
			ASIAN	169	6%
			AMERICAN INDIAN/ALASKAN NATIVE	0	0%
			NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%
			MULTI-RACIAL:	102	4%
			Black/AA & White/Caucasian	84	82%
			Asian & White/Caucasian	0	0%
			Am Indian/Alaskan Native & White/Caucasian	0	0%
			Am Indian/Alaskan Native & Black/AA	18	18%
			BALANCE/OTHER	298	10%
			TOTAL RACE	2861	100%
			ETHNICITY		
			HISPANIC OR LATINO	285	10%
			NOT HISPANIC OR LATINO	2576	90%
			TOTAL ETHNICITY	2861	100%
			PERSONS WITH DISABILITIES	605	21%
			RESIDENCY		
			CITY OF MADISON	2462	86%
			DANE COUNTY (NOT IN CITY)	399	14%
			OUTSIDE DANE COUNTY	0	0%
			TOTAL RESIDENCY	2861	100%

Note: Race and ethnic categories are stated as defined in HUD standards

ORGANIZATION:	Lussier Community Education Center
PROGRAM/LETTER:	J Center Support

17. PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2012.	2861
Total to be served in 2014.	1800

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:	The LCEC serves as a valuable, accessible community focal point through which community groups and organizations carry out their community functions.
Performance Indicator(s):	80% of Facility Use Groups completing the Customer Survey will rate the overall satisfaction with the Center as a 4 or better on a 5 point scale.

Proposed for 2014:	Total to be considered in	<input type="text" value="15"/>	Targeted % to meet perf. measures	<input type="text" value="80%"/>
	perf. measurement		Targeted # to meet perf. measure	12

Explain the measurement tools or methods:	Facility Use Customer Survey is administered during the designated week of the year. This measure is obtained from the average score for question 10 on the Survey.
---	---

Outcome Objective # 2:	The west side community grows stronger and more cohesive through the active engagement of a diverse array of its citizens in community efforts.
Performance Indicator(s):	At least 250 individuals engage in voluntary community activities, projects, programs, and events at the LCEC.

Proposed for 2014:	Total to be considered in	<input type="text" value="250"/>	Targeted % to meet perf. measures	<input type="text" value="100%"/>
	perf. measurement		Targeted # to meet perf. measure	250

Explain the measurement tools or methods:	The LCEC will use volunteer engagement logs and the volunteer database to assess performance on this indicator.
---	---

ORGANIZATION: **Lussier Community Education Center**

18. AGENCY BUDGET BY PROGRAM

REVENUE	TOTAL BUDGET			Program A		
	2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed
DANE CO HUMAN SVCS	8,650	8,650	8,650	0	0	0
DANE CO CDBG	0	0	0	0	0	0
MADISON-CDD	132,254	132,254	159,517	0	0	0
UNITED WAY ALLOC	25,000	15,000	15,000	0	0	0
UNITED WAY DESIG	11,748	9,635	9,635	0	0	0
OTHER GOVT	101,500	31,621	2,452	0	0	0
FUNDRAISING DONATIONS	193,624	389,832	457,303	0	0	0
USER FEES	26,507	0	0	0	0	0
OTHER	328,136	223,228	161,898	0	0	0
TOTAL REVENUE	827,419	810,220	814,454	0	0	0

EXPENSE	TOTAL BUDGET			Program A		
	2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed
PERSONNEL	538,737	537,412	552,903	0	0	0
OPERATING	140,852	158,175	162,332	0	0	0
SPACE	140,332	91,633	93,219	0	0	0
SPECIAL COSTS	7,499	23,000	6,000	0	0	0
TOTAL EXPENSES	827,420	810,220	814,454	0	0	0

Program B			Program C			Program D		
2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed
0	0	0	8,650	8,650	8,650	0	0	0
0	0	0	0	0	0	0	0	0
34,171	34,171	52,973	25,997	25,997	27,317	8,120	8,120	13,323
10,000	10,000	10,000	5,000	5,000	5,000	0	0	0
0	0	0	9,676	9,635	9,635	2,072	0	0
6,230	0	0	0	0	0	45,601	0	0
123,990	126,552	128,803	2,500	45,480	54,114	2,504	94,471	101,190
0	0	0	0	0	0	0	0	0
20,200	30,662	22,396	49,061	30,662	22,396	113,453	42,307	34,041
194,591	201,386	214,172	100,884	125,424	127,112	171,750	144,898	148,553

Program B			Program C			Program D		
2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed
124,345	140,594	150,054	68,857	83,895	85,483	114,664	96,261	97,853
42,096	36,037	37,746	18,515	27,501	27,601	40,301	34,540	36,630
28,150	24,755	26,373	13,513	14,029	14,028	16,785	14,096	14,070
0	0	0	0	0	0	0	0	0
194,591	201,386	214,172	100,885	125,424	127,112	171,750	144,898	148,553

Program E			Program F			Program G		
2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	10,000	10,000	10,000	0	0	0
0	0	0	10,000	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	31,621	2,452	0	0	0
0	0	0	7,613	36,062	66,024	0	0	0
0	0	0	10,504	0	0	0	0	0
0	0	0	25,179	8,600	8,600	0	0	0
0	0	0	63,296	86,283	87,076	0	0	0

Program E			Program F			Program G		
2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed
0	0	0	50,371	60,789	61,566	0	0	0
0	0	0	7,659	11,976	12,060	0	0	0
0	0	0	5,266	13,519	13,450	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	63,296	86,283	87,076	0	0	0

Program H			Program I			Program J		
2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	53,966	53,966	55,905
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	49,948	48,175	59,517
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	50,134	81,830	53,564
0	0	0	0	0	0	154,048	183,972	168,985

Program H			Program I			Program J		
2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed
0	0	0	0	0	0	79,315	116,225	117,993
0	0	0	0	0	0	11,003	25,257	25,410
0	0	0	0	0	0	63,730	19,489	19,582
0	0	0	0	0	0	0	23,000	6,000
0	0	0	0	0	0	154,048	183,972	168,985

Non-City Budget		
2012 Actual	2013 Budget	2014 Proposed
0	0	0
0	0	0
0	0	0
0	0	0
0	0	0
49,669	0	0
7,069	39,091	47,656
16,004	0	0
70,109	29,166	20,900
142,850	68,257	68,556

Non-City Budget		
2012 Actual	2013 Budget	2014 Proposed
101,184	39,648	39,954
21,279	22,864	22,886
12,888	5,745	5,716
7,499	0	0
142,850	68,257	68,556

ORGANIZATION: Lussier Community Education Center

19. AGENCY PROCESS OBJECTIVES BY PROGRAM

2012 Actual 2013 Goal 2014 Proposed

Neighborhood Center Sponsored Program Usage

Sponsored Children/Youth Hours		1,473	1,020	1,020
Sponsored Adult/Family Hours		2,447	3,125	3,125
Sponsored Senior Hours		320	410	410
Optional Hours		0	0	0
Meeting Space Hours		145	145	145
Total Sponsored Hours		4,385	4,700	4,700
Sponsored Unduplicated Participants		1,966	1,800	1,800
Total Center Unduplicated Participants		2,861	2,250	2,250
Program A:	0			
Service Units		0	0	0
Unduplicated Participants		0	0	0
Program B:	0			
Service Units	Hours of Programming	628	600	600
Unduplicated Participants		61	50	70
Program C:	0			
Service Units	Hours of Programming	621	600	600
Unduplicated Participants		309	200	250
Program D:	0			
Service Units	Hours of Programming	633	600	600
Unduplicated Participants		281	150	300
Program E:	0			
Service Units		0	0	0
Unduplicated Participants		0	0	0
Program F:	0			
Service Units	Hours of Programming	2,187	500	1,500
Unduplicated Participants		184	50	175
Program G:	0			
Service Units		0	0	0
Unduplicated Participants		0	0	0
Program H:	0			
Service Units		0	0	0
Unduplicated Participants		0	0	0
Program I:	0			
Service Units		0	0	0
Unduplicated Participants		0	0	0
Program J:	0			
Service Units	Hours of Programming	4,385	4,700	4,700
Unduplicated Participants		1,966	1,800	1,800
Non-City Pgm Service Units	Hours of Programming	92	50	50
Non-City Pgm Unduplicated Participants		226	200	200

ORGANIZATION: **Lussier Community Education Center**

20. AGENCY OUTCOME OBJECTIVE BY PROGRAM

Program Name	Outcome Objective #1	Performance Indicator #1	Measurement Tool #1
Program A			
Elementary Program	LCEC after school students who attend two or more days per week will maintain or improve their school performance.	75% of students who attend two or more days per week will be rated by their teachers as having maintained or improved school performance.	Teachers complete surveys at the end of the fall and spring semesters which rate students' progress in overall academic performance, behavior, school attendance, class participation,
Jefferson Youth Resource Center	Youth who participate in YRC and supplemental LCEC activities 2 days/week for at least three months (regular attenders) will demonstrate	70% of YRC participants who attend at least 2 day/week for at least 3 months will show progress with school performance.	LCEC Youth Program Manager and YRC staff will work with students who attend YRC and supplemental LCEC activities to access their infinite campus records and strive for completed assignments,
Project Teen Build Up	Youth who participate in TBU programming 2 days/week for at least three months (regular attenders) will demonstrate positive progress toward	80% of participants who attend at least 2 day/week for at least 3 months will show progress with school performance.	LCEC Youth Program Manager and TBU staff will work with students to access their infinite campus records and strive for completed assignments, improved grades and higher school attendance
Program E			
BEATS Building Employment & Tech Skills	Low income individuals will utilize technology and job training to develop the basic skills needed to improve their employment opportunities.	175 (100%) low income individuals will access job related resources to improve their employment opportunities.	Workshop and training attendance and sign in sheets.
Program G			
Program H			
Program I			
Center Support	The LCEC serves as a valuable, accessible community focal point through which community groups and organizations carry out their	80% of Facility Use Groups completing the Customer Survey will rate the overall satisfaction with the Center as a 4 or better on a 5 point scale.	Facility Use Customer Survey is administered during the designated week of the year. This measure is obtained from the average score for question 10 on the Survey.
Non-City Programs			

Outcome Objective #2	Performance Indicator #2	Measurement Tool #2	Performance Measurement		
			2012 Actual	2013 Goal	2014 Proposed
			0.0%	0.0%	0.0%
			0.0%	0.0%	0.0%
Quality programming will be maintained to provide support and learning experiences to help the growth and development of children	80% of 43 SACERS components will be rated 5 or greater.	School Age Care Environment Rating Scale (SACERS) will be used two times at year internally to measure the programs adherence to quality school age programming.	74.0%	75.0%	75.0%
			73.0%	80.0%	80.0%
YRC Regular attenders will report that they have access to resources, support and programming that will make them more successful in life.	90% of YRC regular attenders who complete the survey will report an increase in their access to resources, support and programming.	The PAAT (Program and Activity Assessment Tool) survey and the National Center for School Engagement survey are administered at the beginning and end of the school year to measure	88.0%	80.0%	80.0%
			88.0%	75.0%	80.0%
Regular attenders will report that they have access to resources, support and programming that will make them more successful in life.	88% of regular attenders who complete the survey will report an increase in their access to resources, support and programming	The PAAT (Program and Activity Assessment Tool) survey and the National Center for School Engagement survey are administered at the beginning and end of the school year to measure	79.0%	80.0%	80.0%
			66.0%	67.0%	88.0%
			0.0%	0.0%	0.0%
			0.0%	0.0%	0.0%
Low income individuals will enhance their skills in order to secure and maintain employment.	40% of 50 individuals participating in our job clinic, work placement and social enterprise programs will successfully find and maintain	Phone calls, participant interviews, and ongoing conversations and relationships for a 6 month period.	368.0%	100.0%	100.0%
			40.0%	40.0%	40.0%
			0.0%	0.0%	0.0%
			0.0%	0.0%	0.0%
			0.0%	0.0%	0.0%
			0.0%	0.0%	0.0%
The west side community grows stronger and more cohesive through the active engagement of a diverse array of its citizens in community efforts.	At least 250 individuals engage in voluntary community activities, projects, programs, and events at the LCEC.	The LCEC will use volunteer engagement logs and the volunteer database to assess performance on this indicator.	97.0%	80.0%	80.0%
			100.0%	100.0%	100.0%
			0.0%	0.0%	0.0%
			0.0%	0.0%	0.0%

ORGANIZATION:

Lussier Community Education Center

PROGRAM BUDGET

1. 2013 BUDGETED

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO 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
FUNDRAISING DONATIONS	39,091	22,706	13,094	3,290	0
USER FEES	0	0	0	0	0
OTHER	29,166	16,941	9,770	2,455	0
TOTAL REVENUE	68,257	39,648	22,864	5,745	0

2. 2014 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO 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
FUNDRAISING DONATIONS	47,656	27,774	15,909	3,973	0
USER FEES	0	0	0	0	0
OTHER**	20,900	12,180	6,977	1,742	0
TOTAL REVENUE	68,556	39,954	22,886	5,716	0

*OTHER GOVT 2014

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2014

Source	Amount	Terms
Planned Use of Reserves	20000	transition funds raised during capital campaign
Interest	900	
	0	
	0	
	0	
TOTAL	20,900	

1. AGENCY CONTACT INFORMATION

Organization	Lussier Community Education Center		
Mailing Address	55 South Gammon Road, Madison, WI 53717		
Telephone	608-833-4979		
FAX	608-833-6919		
Director	Paul Terranova		
Email Address	paul@LCECmadison.org		
Additional Contact	Nina Gehan		
Email Address	nina@LCECmadison.org		
Legal Status	Private: Non-Profit		
Federal EIN:	39-1938173		
State CN:	42209		
DUNS #	105512292		

2. CONTACT INFORMATION

A	Program A		
	Contact:	Phone:	Email:
B	Elementary Program		
	Contact: Paul Terranova	Phone: 833-4979 x21	Email: paul@LCECmadison.org
C	Jefferson Youth Resource Center		
	Contact: Paul Terranova	Phone: 833-4979 x21	Email: paul@LCECmadison.org
D	Project Teen Build Up		
	Contact: Paul Terranova	Phone: 833-4979 x21	Email: paul@LCECmadison.org
E	Program E		
	Contact:	Phone:	Email:
F	BEATS Building Employment & Tech Skills		
	Contact: Paul Terranova	Phone: 833-4979 x21	Email: paul@LCECmadison.org
G	Program G		
	Contact:	Phone:	Email:
H	Program H		
	Contact:	Phone:	Email:
I	Program I		
	Contact:	Phone:	Email:
J	Center Support		
	Contact: Paul Terranova	Phone: 833-4979 x21	Email: paul@LCECmadison.org

3. AGENCY REVENUE DETAILED BY PROGRAM

REVENUE SOURCE	2012 ACTUAL	2013 BUDGET	2014 PROPOSED	2014 PROPOSED PROGRAMS			
				A	B	C	D
DANE CO HUMAN SVCS	8,650	8,650	8,650	0	0	8,650	0
DANE CO CDBG		0	0	0	0	0	0
MADISON-CDD	132,254	132,254	159,517	0	52,973	27,317	13,323
UNITED WAY ALLOC	25,000	15,000	15,000	0	10,000	5,000	0
UNITED WAY DESIG	11,748	9,635	9,635	0	0	9,635	0
OTHER GOVT	110,985	31,621	2,452	0	0	0	0
FUNDRAISING DONATIONS	193,624	389,832	457,303	0	128,803	54,114	101,190
USER FEES	26,507	0	0	0	0	0	0
OTHER	282,774	223,228	161,898	0	22,396	22,396	34,041
TOTAL REVENUE	791,543	810,220	814,454	0	214,172	127,112	148,553

REVENUE SOURCE	2014 PROPOSED PROGRAMS CONT.						
	E	F	G	H	I	J	Non-City
DANE CO HUMAN SVCS	0	0	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0	0	0
MADISON-CDD	0	10,000	0	0	0	55,905	0
UNITED WAY ALLOC	0	0	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0	0	0
OTHER GOVT	0	2,452	0	0	0	0	0
FUNDRAISING DONATIONS	0	66,024	0	0	0	59,517	47,656
USER FEES	0	0	0	0	0	0	0
OTHER	0	8,600	0	0	0	53,564	20,900
TOTAL REVENUE	0	87,076	0	0	0	168,985	68,556

AGENCY ORGANIZATIONAL PROFILE

4. AGENCY MISSION STATEMENT

The Lussier Community Education Center (formerly 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 LCEC, created through a participatory community process involving over 200 people, is Building Community, Creating Opportunities, Enriching Education.

5. AGENCY EXPERIENCE AND QUALIFICATIONS

The Lussier Community Education Center (previously the Wexford Ridge Neighborhood Center) has over a thirty year track record of deep roots in the low-income community as well as strong partnerships with schools, churches, businesses and service agencies. The organization has a full time staff team of eight with a collective total of over 100 years experience in community and youth 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. Board members also bring their professional expertise and include a CPA, a nonprofit development director, a retired attorney, and a University of Wisconsin administrator. LCEC has developed both grassroots leadership and service collaborations since its early days in the late 1970's and early 1980's.

In 2008 we completed a \$4.5M capital campaign to become the new Lussier Community Education Center. The project required a change in state law to come to fruition, so that we could build our community center on school property adjacent to Memorial High School and Jefferson Middle School. In 2003-4 bipartisan legislation passed unanimously allowing schools to utilize their property in partnership with community organizations.

The Lussier Community Education Center is a focal point of neighborhood activity, providing a variety of educational, social, recreational, and civic programs and services primarily to low income individuals and families both through our own efforts and partnerships with collaborating organizations. These programs are aimed at increasing the self-sufficiency and quality of life of residents. Many of our programs have been longstanding, while others have grown organically out of current community need. The LCEC's programs can be classified as follows: Children & Youth Programs, Community Leadership, Engagement and Organizing, Employment & Training, and Community Building & Engagement Partnership Programs.

Children and Youth Programs: The LCEC offers low-income elementary, middle, and high school aged children safe and engaging after school and summer day camp programs that emphasize academic enrichment, health & fitness, arts & expression and community service & leadership.

Community Leadership, Engagement and Organizing: The LCEC is built upon a tradition of community organizing and continues to support community members in making a difference in their own backyard. From engaging community members in free monthly community dinners to offering intensive organizing trainings to supporting ongoing leadership groups, this function is a key part of a successful community and community center. We look forward to the city returning to funding this important work!

Employment & Training: Through the Building Education and Technology Skills (BEATS) program the LCEC offers a variety of ways for individuals to gain necessary job skills, find employment, and increase their self-sufficiency. Partnerships include Madison College English as a Second Language and GED/Adult Basic Education classes, Adult Literacy/English Tutoring with Madison Literacy Network, and the START pre-apprenticeship training program.

Community Building & Engagement Partnership Programs: The LCEC offers a wide array of educational, recreational, social, civic and cultural programs through strong partnerships. Our current Community Support programs enable low income individuals and families on Madison's far west and southwest sides to access a wide array of opportunities and services including: Food Pantry and Food Recovery Program staffed entirely by local volunteers, school supplies drives and holiday gift programs, West Madison Senior Coalition Senior Lunch program, the Children's Hospital Play & Learn program, Alternative Learning programs for middle & high schoolers, public access computing, and the use of our meeting rooms for school, service group, and neighborhood association meetings. We look forward to continuing and expanding these programs in the years to come.

LCEC staff recruit agencies, individuals, and organizations to provide programs at the Center and to utilize Center space for meetings. The Center then assists partners by promoting their programs along with recruiting program participants. In the beginning stages of such partnerships, we have found assistance by the center staff in program design to be a critical factor determining whether programs are successful and well attended.

6. AGENCY GOVERNING BODY

How many Board meetings were held in 2012?

--

How many Board meetings has your governing body or Board of Directors scheduled for 2013?

--

How many Board seats are indicated in your agency by-laws?

--

Please list your current Board of Directors or your agency's governing body.

Name	On file.			
Home Address				
Occupation				
Representing				
Term of Office		From: mm/yyyy	To: mm/yyyy	
Name				
Home Address				
Occupation				
Representing				
Term of Office		From: mm/yyyy	To: mm/yyyy	
Name				
Home Address				
Occupation				
Representing				
Term of Office		From: mm/yyyy	To: mm/yyyy	
Name				
Home Address				
Occupation				
Representing				
Term of Office		From: mm/yyyy	To: mm/yyyy	
Name				
Home Address				
Occupation				
Representing				
Term of Office		From: mm/yyyy	To: mm/yyyy	
Name				
Home Address				
Occupation				
Representing				
Term of Office		From: mm/yyyy	To: mm/yyyy	
Name				
Home Address				
Occupation				
Representing				
Term of Office		From: mm/yyyy	To: mm/yyyy	

7. STAFF-BOARD-VOLUNTEER DEMOGRAPHICS

Indicate by number the following characteristics for your agency's current staff, board and volunteers.

Refer to application instructions for definitions. You will receive an "ERROR" until completing the demographic information.

DESCRIPTOR	STAFF		BOARD		VOLUNTEER	
	Number	Percent	Number	Percent	Number	Percent
TOTAL	21	100%	11	100%	186	100%
GENDER						
MALE	9	43%	4	36%	47	25%
FEMALE	12	57%	7	64%	139	75%
UNKNOWN/OTHER	0	0%	0	0%	0	0%
TOTAL GENDER	21	100%	11	100%	186	100%
AGE						
LESS THAN 18 YRS	0	0%	0	0%	5	3%
18-59 YRS	20	95%	10	91%	135	73%
60 AND OLDER	1	5%	1	9%	46	25%
TOTAL AGE	21	100%	11	100%	186	100%
RACE*						0
WHITE/CAUCASIAN	13	62%	8	73%	129	69%
BLACK/AFRICAN AMERICAN	3	14%	2	18%	27	15%
ASIAN	1	5%	0	0%	0	0%
AMERICAN INDIAN/ALASKAN NATIVE	0	0%	0	0%	0	0%
NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%	0	0%	0	0%
MULTI-RACIAL:	2	10%	1	9%	6	3%
Black/AA & White/Caucasian	2	100%	1	100%	6	100%
Asian & White/Caucasian	0	0%	0	0%	0	0%
Am Indian/Alaskan Native & White/Caucasian	0	0%	0	0%	0	0%
Am Indian/Alaskan Native & Black/AA	0	0%	0	0%	0	0%
BALANCE/OTHER	2	10%	0	0%	24	13%
TOTAL RACE	21	100%	11	100%	186	100%
ETHNICITY						
HISPANIC OR LATINO	2	10%	0	0%	6	3%
NOT HISPANIC OR LATINO	19	90%	11	100%	180	97%
TOTAL ETHNICITY	21	100%	11	100%	186	100%
PERSONS WITH DISABILITIES	5	24%	2	18%	15	8%

*These categories are identified in HUD standards.

8. AGENCY EXPENSE BUDGET

This chart describes your agency's total expense budget for 3 separate years.

Where possible, use audited figures for 2012 Actual. Budget and Proposed Subtotals will autofill from information you provided in the individual program budgets, Center Support and Non-City worksheets in this application.

You will receive an "ERROR" until the amounts equal the autofilled Budget and Proposed subtotals.

Account Description	2012 ACTUAL	2013 BUDGET	2014 PROPOSED
A. PERSONNEL			
Salary	366,784	402,293	416,123
Taxes	35,286	45,128	46,789
Benefits	108,290	89,991	89,991
SUBTOTAL A.	510,359	537,412	552,903
B. OPERATING			
All "Operating" Costs	140,852	158,175	162,332
SUBTOTAL B.	140,852	158,175	162,332
C. SPACE			
Rent/Utilities/Maintenance	83,746	35,047	36,633
Mortgage (P&I) / Depreciation / Taxes	56,586	56,586	56,586
SUBTOTAL C.	140,332	91,633	93,219
D. SPECIAL COSTS			
Assistance to Individuals	0	0	0
Subcontracts, etc.	0	0	0
Affiliation Dues	0	0	0
Capital Expenditure	0	20,000	0
Other: City IT Access (Capital Exp in line above)	0	3,000	6,000
SUBTOTAL D.	0	23,000	6,000
SPECIAL COSTS LESS CAPITAL EXPENDITURE	0	3,000	6,000
TOTAL OPERATING EXPENSES	791,543	790,220	814,454
E. TOTAL CAPITAL EXPENDITURES	0	20,000	0

9. PERSONNEL DATA: List Percent of Staff Turnover

53.0%

Divide the number of resignations or terminations in calendar year 2012 by 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.

We maintained a very low turnover rate for a number of years, until 2012 when two staff moved to other states, three took jobs in other fields, and two were let go due to job performance issues. Four of the staff who moved on expressly stated they were not leaving due to dissatisfaction with their job or agency. In 2013 we have instituted additional supportive work planning, staff feedback, and evaluation processes and will continue twice a year staff retreats which support team work and relationship building. We have an exciting staff team performing at a very high level.

APPLICATION FOR 2014 FUNDS



1. AGENCY CONTACT INFORMATION

Organization	Meadowood Neighborhood Center
Mailing Address	5734 Raymond Road, Madison, WI 53711
Telephone	608-467-8918
FAX	n/a
Director	Joe Schlesing
Email Address	jschlesing@madison.k12.wi.us
Additional Contact	Janet Dyer
Email Address	jdyer@madison.k12.wi.us
Legal Status	Other: LLC-LLP-Sole Proprietor
Federal EIN:	39-6003202
State CN:	ES42341
DUNS #	50466561



2. AGENCY PROGRAM SUMMARY

2. AGENCY PROGRAM SUMMARY			Goals and Priorities (See Instructions)
Program Name	Letter	New?	Please identify and enter the relevant Program Goal and Priority statement
Middle and High School After School	A	No	OCS: Youth A1: Middle School Youth (CSC)
Program B	B		Select a Priority Statement from the Drop-Down
Program C	C		Select a Priority Statement from the Drop-Down
Program D	D		Select a Priority Statement from the Drop-Down
Program E	E		Select a Priority Statement from the Drop-Down
Program F	F		Select a Priority Statement from the Drop-Down
Program G	G		Select a Priority Statement from the Drop-Down
Program H	H		Select a Priority Statement from the Drop-Down
Program I	I		Select a Priority Statement from the Drop-Down
Center Support	J	No	CDBG/OCS: Neighborhood Centers, CORE and Facility use, Community Gardens (CONF)

3. SIGNATURE PAGE

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.

LIVING WAGE ORDINANCE

If funded, applicant hereby agrees to comply with City of Madison Ordinance 4.20. This ordinance requires all employees paid under this contract be paid (at least) the Living Wage for 2014 as established by the City of Madison. In 2013 the Living Wage was \$12.19 hourly, in 2014 it will be \$12.45 hourly.

CITY OF MADISON CONTRACTS

If funded, applicant agrees to comply with all applicable local, State and Federal provisions.

A sample contract that includes standard provisions may be obtained by contacting the Community Development Division at 266-6520.

If funded, the City of Madison reserves the right to negotiate the final terms of a contract with the selected agency.

4. SIGNATURE

Enter name:

By entering your initials in the box you are electronically signing your name and agreeing to the terms listed above

DATE

ORGANIZATION:	Meadowood Neighborhood Center
PROGRAM/LETTER:	A Middle and High School After School

PROGRAM BUDGET

1. 2013 BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-CDD	5,000	5,000	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	80,290	62,940	17,350	0	0
FUNDRAISING DONATIONS	0	0	0	0	0
USER FEES	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL REVENUE	85,290	67,940	17,350	0	0

2. 2014 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-CDD	5,000	5,000	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	80,290	62,940	17,350	0	0
FUNDRAISING DONATIONS	0	0	0	0	0
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	85,290	67,940	17,350	0	0

*OTHER GOVT 2014

Source	Amount	Terms
Madison Metro School Dist	80,290	
	0	
	0	
	0	
	0	
TOTAL	80,290	

**OTHER 2014

Source	Amount	Terms
	0	
	0	
	0	
	0	
TOTAL	0	

ORGANIZATION:
PROGRAM/LETTER:
PRIORITY STATEMENT:

Meadowood Neighborhood Center
A Middle and High School After School
OCS: Youth A1: Middle School Youth (CSC)

DESCRIPTION OF SERVICES

3. NEED FOR PROGRAM: Please identify local community need or gap in service that the proposed program will address.

There is a segment of the Toki attendance area that does not participate in school-based programs. Many of these youth, who have a variety of risk factors and tend to feel disenfranchised from their own school culture, feel welcome at the Meadowood Neighborhood Center. The center provides an alternative to traditional school-based after school programming which keeps the youth from loitering on school grounds and adjacent businesses. More importantly the center offers youth with opportunities to interact with and give back to their community giving them various avenues to connect with the community at large and helping youth to feel more empowered and less alienated from their own surroundings.

4. SERVICE DESCRIPTION - Describe the service(s) provided including your expectations of the impact of your activities.

Meadowood Neighborhood Center will provide supervised activities in the neighborhood for middle and high school youth who are not currently being served. The Middle and High School Program will provide supervised activities such as guest speakers and workshops, community outreach programs, volunteer and employment opportunities, tutoring, dance programs, teen talks, exercise classes and media based programming. The Center will also be a resource for youth to help with neighborhood events and projects such as the Front Yard Garden Project, Community Dinners, Neighborhood Carnival, Traffic Safety study, SW Farmers Market, and various other programs. Center programs will focus on relationship building, leadership, and community service. The Center will hire and train positive role models to create a place that is welcoming to youth. Programming will build leadership skills and a connection to the neighborhood they live in while promoting respect, integrity, accountability, and positive community involvement.

5. PROPOSED PROGRAM CONTRACT GOALS: Include clearly defined service goals and process objectives: number of unduplicated clients to be served, number of service hours to be provided etc.

To serve 250 unduplicated youth.
To serve a daily average of 25 middle and high school age youth
To provide 700 service hours weekdays between 2:30 and 6:00 p.m.

6. SERVICE HOURS: Frequency, duration of service and hours and days of service availability.

September through early June, Monday-Friday, 2:30-6:00 p.m.

ORGANIZATION:	Meadowood Neighborhood Center
PROGRAM/LETTER:	A Middle and High School After School

7. POPULATION SERVED: Please describe in terms of age, income level, LEP, literacy, cognitive or physical disabilities or challenges.

Youth in grades 6th through 12th, who live in the Toki Middle School/Memorial High School attendance areas. The vast majority of whom are eligible for free or reduced lunch through the Madison Metropolitan School District. Many of our participants struggle are below proficiency in literacy and tend to have limited academic success in a traditional school setting.

8. LOCATION: Location of service and intended service area (include census tract where service is tract specific).

The center is located at 5734 Raymond Road, Madison WI, 53711. The census track is 5.01 and 4.04.

9. OUTREACH PLAN: Describe your outreach and marketing strategies to engage your intended service population.

With close proximity to Toki Middle School, many of the middle school age youth walk directly past the center. The program will continue to rely heavily on word of mouth to recruit participants. In addition Meadowood staff will have a presence at the middle school by attending school events and meeting with school staff. Meadowood programs will also be promoted in the MSCR program guide (distributed three times annually to all MMSD residents), in neighborhood association newsletters, the Meadowood Neighborhood Center newsletter and flyers throughout the neighborhood.

10. COORDINATION: Describe how you coordinate your service delivery with other community groups or agencies.

Regular communication and meetings with neighborhood stakeholders will help keep the neighborhood residents connected with each other and with the Center. Center staff participation in monthly meetings with the City of Madison West Neighborhood Resource Team will also be helpful for coordination with other agencies and key stakeholders. The center director also maintains weekly communication with Toki Middle School and Orchard Ridge Elementary School administration and staff, community church groups, and community oriented agencies and programs, such as Joining Forces for Families, Southwest Madison Community Organizers, FSET, Children's Services Society, and local neighborhood associations.

11. VOLUNTEERS: How are volunteers utilized in this program?

Volunteers will be recruited and utilized to facilitate academic tutoring. Volunteers with specialized skill sets will also be recruited to mentor participants in particular program areas related to various media based programs, such as music production, video production, robotics, and graphic design.

12. Number of volunteers utilized in 2012?

	3
Number of volunteer hours utilized in this program in 2012?	100

ORGANIZATION:	Meadowood Neighborhood Center
PROGRAM/LETTER:	A Middle and High School After School

13. BARRIERS TO SERVICE: Are there populations that are experiencing barriers to the service you are proposing, i.e., cultural differences, language barriers and/or physical or mental impairments or disabilities? Describe the ability of proposed program to respond to the needs of diverse populations.

On file.

14. EXPERIENCE: Please describe how your agency, and program staff experience, qualifications, and past performance will contribute to the success of the proposed program?

On file.

15. LICENSING OR ACCREDITATION: Report program licensing, accreditation or certification standards currently applied.

This program, serving middle school age youth, adheres to the City of Madison Middle School Youth Program Standards

16. STAFF: Please indicate FTE's dedicated to this program, and required qualifications for these staff positions.

All positions in city-funded programs must meet City Living Wage requirements.

Staff Title	FTE	Qualifications
Program Leaders	0.67	Exp. Working with middle/high school, previous program exp. Post hs edu
volunteers	0.5	Exp. Working with middle/high school, previous program exp. Post hs edu
Assistant Director	0.5	Exp. Working with middle/high school and supervising staff, Post hs edu

ORGANIZATION:	Meadowood Neighborhood Center
PROGRAM/LETTER:	A Middle and High School After School

22. DEMOGRAPHICS

Complete the following chart for unduplicated participants served by this program in 2012. Indicate the number and percentage for the following characteristics. For new programs, please estimate projected participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	#	%	PARTICIPANT DESCRIPTOR	#	%
TOTAL	199	100%	AGE		
MALE	92	46%	<2	0	0%
FEMALE	107	54%	2 - 5	0	0%
UNKNOWN/OTHER	0	0%	6 - 12	0	0%
			13 - 17	199	100%
			18 - 29	0	0%
			30 - 59	0	0%
			60 - 74	0	0%
			75 & UP	0	0%
			TOTAL AGE	199	100%
			RACE		
			WHITE/CAUCASIAN	9	5%
			BLACK/AFRICAN AMERICAN	157	79%
			ASIAN	5	3%
			AMERICAN INDIAN/ALASKAN NATIVE	0	0%
			NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%
			MULTI-RACIAL:	16	8%
			Black/AA & White/Caucasian	16	100%
			Asian & White/Caucasian	0	0%
			Am Indian/Alaskan Native & White/Caucasian	0	0%
			Am Indian/Alaskan Native & Black/AA	0	0%
			BALANCE/OTHER	12	6%
			TOTAL RACE	199	100%
			ETHNICITY		
			HISPANIC OR LATINO	0	0%
			NOT HISPANIC OR LATINO	199	100%
			TOTAL ETHNICITY	199	100%
			PERSONS WITH DISABILITIES	0	0%
			RESIDENCY		
			CITY OF MADISON	199	100%
			DANE COUNTY (NOT IN CITY)	0	0%
			OUTSIDE DANE COUNTY	0	0%
			TOTAL RESIDENCY	199	100%

Note: Race and ethnic categories are stated as defined in HUD standards

ORGANIZATION:

Meadowood Neighborhood Center

PROGRAM/LETTER:

A Middle and High School After School

23. PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2012.	199
Total to be served in 2014.	250

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:

Those students who attend drop in at the center at least 20 times in a semester will show improvement in behavior at school.

Performance Indicator(s):

Of the students who had referrals 50% of students will show a reduced number of behavior referrals from the fall semester to the spring semester.

Proposed for 2014:

Total to be considered in	250	Targeted % to meet perf. measures	50%
perf. measurement		Targeted # to meet perf. measure	125

Explain the measurement tools or methods:

School behavior will be measured by comparing the number of behavior referrals from the fall to the spring semester.

Outcome Objective # 2:

Performance Indicator(s):

Proposed for 2014:

Total to be considered in		Targeted % to meet perf. measures	0%
perf. measurement		Targeted # to meet perf. measure	0

Explain the measurement tools or methods:

ORGANIZATION:
PROGRAM/LETTER:

Meadowood Neighborhood Center	
J	Center Support

PROGRAM BUDGET

1. 2013 BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-CDD	71,850	27,584	0	44,266	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	56,491	38,891	17,600	0	0
FUNDRAISING DONATIONS	0	0	0	0	0
USER FEES	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL REVENUE	128,341	66,475	17,600	44,266	0

2. 2014 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-CDD	88,470	0	0	88,470	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	134,559	124,659	9,900	0	0
FUNDRAISING DONATIONS	0	0	0	0	0
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	223,029	124,659	9,900	88,470	0

*OTHER GOVT 2014

Source	Amount	Terms
Madison Metro School Dist	134,559	Tax Levy
	0	
	0	
	0	
	0	
TOTAL	134,559	

**OTHER 2014

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

ORGANIZATION:	Meadowood Neighborhood Center
PROGRAM/LETTER:	J Center Support
PRIORITY STATEMENT:	CDBG/OCS: Neighborhood Centers, CORE and Facility use, Community Gardens (CONF)

DESCRIPTION OF SERVICES

3. POPULATION SERVED: Please describe the population of your service area; demographics related to age, culture, socioeconomic status, Limited English Proficiency and employment.

Ages served are between 0-99, who reside in the Meadowood Neighborhood. This area has been an identified area of high crime, pockets of low income and unemployment. Slightly more adults use the center than youth. The concentration of youth has been primarily middle and high school ages. The MNC is working to serve a broader range of youth in the future. Of those who attend the center, 70 percent receive less than 50% of the county median income. The center sees participants from all races, but of the primary user group, nearly 60% are African American.

4. PHYSICAL DESCRIPTION OF CENTER: Please indicate with X characteristics of the Center.

Description	Current	Future*
Meeting Rooms/Classrooms for Public or Facility Users	X	X
Gymnasium		
Large Activity Room		X
Reception Area	X	X
Executive Director Office	X	X
Commercial Kitchen		X
Non-Commercial Kitchen		
Food Pantry		X
Outdoor Green Space		
Outdoor Play Area - without Equipment		
Outdoor Play Area - with Equipment		
Exercise Room		X
Computer Lab	X	X
Recording Studio		X
Performance Space		X

*Part of a strategic plan for the future.

Square Footage of the Center: 5,940

5. PROPOSED CONTRACT GOALS:

Center Support Goal	Proposed Goal Number
Hours of City-funded programs provided by center	700
Unduplicated participants in City-funded programs provided by center	250
Hours of non-City-funded programs provided by center	2,000
Unduplicated participants in non-City-funded programs provided by center	1,000
Hours of programs provided by outside community groups	500
Unduplicated participants in programs provided by outside community groups	200
Weeks of operation per year	50

ORGANIZATION:

Meadowood Neighborhood Center

PROGRAM/LETTER:

J Center Support

6. SERVICE HOURS/SCHEDULE: When is the Center open?

Hours of Operation

Monday-Friday, 9 am - 8 pm and Saturdays, 12-5 pm

7. FACILITY USE: Please describe your current mix of organizations accessing the center for facility use.

The Meadowood Neighborhood Center collaborates with the following agencies and stakeholders to provide a wide range of services and programs at the center: Joining Forces for Families, Early Childhood Initiative, Play and Learn, Toki Middle School, Orchard Ridge Elementary School, Meadowood Neighborhood Association, Orchard Ridge Neighborhood Association, Southwest Madison Farmers Market, Public Health Department, Meadowood Community Gardens, Prairie Hills Neighborhood Association, Greentree Neighborhood Association, Balsam/Raymond/Russett Landlord Owners, UW Extension and the Madison Children's Museum. In our new space (which will be 5,940 square feet, nearly twice as large as our current space), scheduled to open in January 2014, we will have the capacity to expand our work with our current partners as well as develop new partnerships. Our space will include a room for neighborhood and community groups to hold office hours, to meet with clients and to store files.

8. COORDINATION: Please describe any coordination efforts between centers, residents and other community groups or services. Include any current involvement with specific neighborhood, city or county initiatives.

We work with each of the groups listed in #7 to coordinate their use of the center and to partner with them to provide programs and services to neighborhood residents. In addition to our larger new center, our current space, which will be located between our new space and the Meadoridge Library, will allow us to expand coordination of services. In particular we will be adding an elementary age after school program in collaboration with the library. We will operate a food pantry in collaboration with CAC and neighborhood churches. We are also a new site for the PASS AmeriCorps program. Our AmeriCorp member will expand our tutoring capacity at Toki Middle School and work with us to develop a wide range of media based programming in the new center. We will offer cooking classes in our new kitchen in collaboration with neighborhood gardens. We will offer a wide range of exercise classes for all ages in our new exercise room through Madison School & Community Recreation. We will also provide health nutrition programs in collaboration with UW Extension.

ORGANIZATION:	Meadowood Neighborhood Center
PROGRAM/LETTER:	J Center Support

9. COMMUNITY IMPACT: Please describe how the center serves as a focal point for the neighborhood, including involvement in efforts to engage residents of diverse backgrounds in activities to strengthen neighborhoods.

Madison School & Community Recreation, in collaboration with the City of Madison, opened the Meadowood Neighborhood Center in 2009 in a store front space which we have quickly outgrown. The purpose of the Meadowood Neighborhood Center is to provide a safe, supervised place for youth, a place for neighbors and community groups to meet and socialize, and a place to offer enrichment and educational opportunities. Residents and community groups have made the center the focal point for the neighborhood. Programs and services are now available within walking distance for residents. Groups also have a place to meet and provide services. Middle and high school youth have a place to call their own during after school hours with staff that are representative of themselves as role models. Adults come to the center to learn how to use computers, get help writing resumes, apply for jobs, and to talk about and write their life stories. Pre-school children and their parents come to the center for programming to help prepare them for school. Older adults come to the center to exercise, knit, and socialize during the day. In our very limited space we have successfully reached individuals representing the diversity of backgrounds in the neighborhood. The ability to continue this success and expand the programs and services residents need and want in our new space will only strengthen the importance and effectiveness of the center in the community.

10. STAFF: Please indicate FTE's dedicated to this program, and required qualifications for these staff positions. All positions in city-funded programs must meet City Living Wage requirements.

Staff Title	FTE	Qualifications
Center Director	1.000	BS degree, program development and supervisory experience
Janitor or Maintenance	0.000	Contracted service
Admin. Asst. or Receptionist	0.500	High school diploma or equivalent, experience in customer service
Assistant Director	0.400	Post high school, experience working elem school children
Other	0.000	

11. PARTICIPANT INCOME LEVELS:

Indicate the number of households of each income level and size that this program served in 2012 and will serve in 2014.

Income Level	2012	2014
Over 80% of county median income	102	100
Between 50% to 80% of county median income	78	75
Between 30% to 50% of county median income	117	150
Less than 30% of county median income	700	900
Total households to be served	997	1225

ORGANIZATION:	Meadowood Neighborhood Center
PROGRAM/LETTER:	J Center Support

12. RESIDENT INVOLVEMENT: Please describe your processes and success in involving broad resident participation in planning for, and implementing, activities and programs that strengthen neighborhoods.

We have a quarterly new sletter that is mailed to all households registered w ith the center. We include information in neighborhood association new sletters and have a Meadow ood Neighborhood Center w ebsite. We w ork w ith key neighborhood residents to get the w ord out about programs and events at the center. We also w ork closely w ith our partners to promote their programs and services at the center. In addition, w e have an ongoing presence at Toki Middle School and Orchard Elementary School to get information to students and to get referrals from school staff.

13. USER FEE STRUCTURE

All of the center sponsored activities are free, except for the MSCR adult fitness classes w hich are fee based per session. MSCR scholarships are readily available to any Madison resident.

14. AGENCY COST ALLOCATION PLAN: What method does your agency use to determine indirect cost allocations among programs?

All administrative cost are centralized in center support.

15. PROGRAM ACTIVITIES: Describe activities/benchmarks by timeline to illustrate how your program will be implemented.

Activity Benchmark	Est. Month of Completion
Participant surveys at the end of each program session (winter, fall and summer)	Dec, May, August
Program evaluation utilizing surveys and staff observations (school year and summer)	June, September
Staff determine program changes, improvements and need for new programs	November
Develop next year programming and budgets	November-January
Implement winter session of classes	January-May
Implement summer session of classes and camps	June-August
Implement fall session of classes	September-Dec
Implement after school programs	September-June
Community meetings to get input on new center opening in January 2014	May, June

ORGANIZATION:	Meadowood Neighborhood Center
PROGRAM/LETTER:	J Center Support

16. DEMOGRAPHICS

Complete the following chart for unduplicated participants served by this program in 2012. Indicate the number and percentage for the following characteristics. Currently funded centers: Please utilize the aggregate data collected through your 2012 Sampling reports. For new programs, please estimate projected participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	#	%	PARTICIPANT DESCRIPTOR	#	%
TOTAL	1364	100%	AGE		
MALE	682	50%	<2	24	2%
FEMALE	682	50%	2 - 5	75	5%
UNKNOWN/OTHER	0	0%	6 - 12	240	18%
			13 - 17	288	21%
			18 - 29	355	26%
			30 - 59	290	21%
			60 - 74	74	5%
			75 & UP	18	1%
			TOTAL AGE	1364	100%
			RACE		
			WHITE/CAUCASIAN	368	27%
			BLACK/AFRICAN AMERICAN	737	54%
			ASIAN	14	1%
			AMERICAN INDIAN/ALASKAN NATIVE	0	0%
			NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%
			MULTI-RACIAL:	95	7%
			Black/AA & White/Caucasian	95	100%
			Asian & White/Caucasian	0	0%
			Am Indian/Alaskan Native & White/Caucasian	0	0%
			Am Indian/Alaskan Native & Black/AA	0	0%
			BALANCE/OTHER	150	11%
			TOTAL RACE	1364	100%
			ETHNICITY		
			HISPANIC OR LATINO	82	6%
			NOT HISPANIC OR LATINO	1282	94%
			TOTAL ETHNICITY	1364	100%
			PERSONS WITH DISABILITIES	0	0%
			RESIDENCY		
			CITY OF MADISON	1364	100%
			DANE COUNTY (NOT IN CITY)	0	0%
			OUTSIDE DANE COUNTY	0	0%
			TOTAL RESIDENCY	1364	100%

Note: Race and ethnic categories are stated as defined in HUD standards

ORGANIZATION:	Meadowood Neighborhood Center
PROGRAM/LETTER:	J Center Support

17. PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2012.	1364
Total to be served in 2014.	2000

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:	Facility Use Groups completing the Customer Survey will rate the Overall satisfaction with the Center as a 4 or better on the 5 point scale
Performance Indicator(s):	

Proposed for 2014:	Total to be considered in	<input type="text" value="0"/>	Targeted % to meet perf. measures	<input type="text" value="80%"/>
	perf. measurement		Targeted # to meet perf. measure	0

Explain the measurement tools or methods:	Facility Use Customer Survey – age score for question 10 on the Survey.
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Outcome Objective # 2:	The Center will maintain the facility such that no formal Building Inspection issues are identified.
Performance Indicator(s):	

Proposed for 2014:	Total to be considered in	<input type="text" value="49"/>	Targeted % to meet perf. measures	<input type="text" value="100%"/>
	perf. measurement		Targeted # to meet perf. measure	49

Explain the measurement tools or methods:	Customer surveys and formal building code report.
---	---

ORGANIZATION: Meadowood Neighborhood Center

18. AGENCY BUDGET BY PROGRAM

REVENUE	TOTAL BUDGET			Program A		
	2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed
DANE CO HUMAN SVCS	0	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0	0
MADISON-CDD	76,850	76,850	93,470	5,000	5,000	5,000
UNITED WAY ALLOC	0	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0	0
OTHER GOVT	144,546	166,982	272,934	67,486	80,290	80,290
FUNDRAISING DONATIONS	0	0	0	0	0	0
USER FEES	0	0	0	0	0	0
OTHER	0	0	0	0	0	0
TOTAL REVENUE	221,396	243,832	366,404	72,486	85,290	85,290

EXPENSE	TOTAL BUDGET			Program A		
	2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed
PERSONNEL	132,884	155,815	233,839	56,157	67,940	67,940
OPERATING	41,630	43,751	44,095	16,329	17,350	17,350
SPACE	46,882	44,266	88,470	0	0	0
SPECIAL COSTS	0	0	0	0	0	0
TOTAL EXPENSES	221,396	243,832	366,404	72,486	85,290	85,290

Program B			Program C			Program D		
2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0

Program B			Program C			Program D		
2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0

Program E			Program F			Program G		
2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0

Program E			Program F			Program G		
2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0

Program H			Program I			Program J		
2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	71,850	71,850	88,470
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	46,859	56,491	134,559
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	118,709	128,341	223,029

Program H			Program I			Program J		
2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed
0	0	0	0	0	0	55,327	66,475	124,659
0	0	0	0	0	0	16,500	17,600	9,900
0	0	0	0	0	0	46,882	44,266	88,470
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	118,709	128,341	223,029

Non-City Budget		
2012 Actual	2013 Budget	2014 Proposed
0	0	0
0	0	0
0	0	0
0	0	0
0	0	0
30,201	30,201	58,085
0	0	0
0	0	0
0	0	0
30,201	30,201	58,085

Non-City Budget		
2012 Actual	2013 Budget	2014 Proposed
21,400	21,400	41,240
8,801	8,801	16,845
0	0	0
0	0	0
30,201	30,201	58,085

ORGANIZATION: **Meadowood Neighborhood Center**

19. AGENCY PROCESS OBJECTIVES BY PROGRAM		2012 Actual	2013 Goal	2014 Proposed
Neighborhood Center Sponsored Program Usage				
Sponsored Children/Youth Hours		1,054	1,048	1,483
Sponsored Adult/Family Hours		1,190	1,250	1,650
Sponsored Senior Hours		118	115	150
Optional Hours				
Meeting Space Hours		1,918	1,800	2,000
Total Sponsored Hours		4,280	4,213	5,283
Sponsored Unduplicated Participants		0	0	0
Total Center Unduplicated Participants		0	0	0
Program A:	0			
Service Units	Middle and High School After School	621	700	700
Unduplicated Participants		199	200	250
Program B:	0			
Service Units	Senior/Adult Hours (Fitness)	41	40	75
Unduplicated Participants		56	50	60
Program C:	0			
Service Units	Adult Computer Lab	1,026	1,100	1,500
Unduplicated Participants		320	325	400
Program D:	0			
Service Units	Adult Computer Classes	107	100	100
Unduplicated Participants		64	60	60
Program E:	0			
Service Units	Adult Enrichment/Writing Group	57	50	50
Unduplicated Participants		28	25	25
Program F:	0			
Service Units	Adult Enrichment/Knitting Group	77	75	75
Unduplicated Participants		18	15	15
Program G:	0			
Service Units	Elementary Programs	116	120	500
Unduplicated Participants		178	180	200
Program H:	0			
Service Units	Meadowood Elem Park Program	136	45	100
Unduplicated Participants		62	30	50
Program I:	0			
Service Units	Lunch Bunch	23	23	23
Unduplicated Participants		75	80	100
Program J:	0			
Service Units	Middle School Summer Camp	158	160	160
Unduplicated Participants		59	60	75
Non-City Pgm Service Units	All	1,918	1,800	2,000
Non-City Pgm Unduplicated Participants		955	900	1,000

ORGANIZATION: **Meadowood Neighborhood Center**

20. AGENCY OUTCOME OBJECTIVE BY PROGRAM

Program Name	Outcome Objective #1	Performance Indicator #1	Measurement Tool #1
Middle and High School After School	Those students who attend drop in at the center at least 20 times in a semester will show improvement in behavior at school.	Of the students who had referrals 50% of students will show a reduced number of behavior referrals from the fall semester to the spring	School behavior will be measured by comparing the number of behavior referrals from the fall to the spring semester.
Program B			
Program C			
Program D			
Program E			
Program F			
Program G			
Program H			
Program I			
Center Support	Facility Use Groups completing the Customer Survey will rate the Overall satisfaction with the Center as a 4 or better on the 5 point scale		Facility Use Customer Survey – age score for question 10 on the Survey.
Non-City Programs	Residents will have access to at least 10 programs and services at the neighborhood center.	The number of programs and services offered and enrollment in those programs will be tracked. Participation will be at 75% capacity.	Tracking participation in u-count computerized system.

ORGANIZATION:

Meadowood Neighborhood Center

PROGRAM BUDGET

1. 2013 BUDGETED

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	30,201	21,400	8,801	0	0
FUNDRAISING DONATIONS	0	0	0	0	0
USER FEES	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL REVENUE	30,201	21,400	8,801	0	0

2. 2014 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	58,085	41,240	16,845	0	0
FUNDRAISING DONATIONS	0	0	0	0	0
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	58,085	41,240	16,845	0	0

*OTHER GOVT 2014

Source	Amount	Terms
Madison Metro School Dist	58,085	
	0	
	0	
	0	
	0	
TOTAL	58,085	

**OTHER 2014

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

1. AGENCY CONTACT INFORMATION

Organization	Meadowood Neighborhood Center		
Mailing Address	5734 Raymond Road, Madison, WI 53711		
Telephone	608-467-8918		
FAX	n/a		
Director	Joe Schlesing		
Email Address	jschlesing@madison.k12.wi.us		
Additional Contact	Janet Dyer		
Email Address	jdyer@madison.k12.wi.us		
Legal Status	Other: LLC-LLP-Sole Proprietor		
Federal EIN:	39-6003202		
State CN:	ES42341		
DUNS #	50466561		

2. CONTACT INFORMATION

A	Middle and High School After School		
	Contact: Joe Schlesing	Phone: 467-8918	Email: jschlesing@madison.k12.wi.us
B	Program B		
	Contact:	Phone:	Email:
C	Program C		
	Contact:	Phone:	Email:
D	Program D		
	Contact:	Phone:	Email:
E	Program E		
	Contact:	Phone:	Email:
F	Program F		
	Contact:	Phone:	Email:
G	Program G		
	Contact:	Phone:	Email:
H	Program H		
	Contact:	Phone:	Email:
I	Program I		
	Contact:	Phone:	Email:
J	Center Support		
	Contact: Joe Schlesing	Phone: 467-8918	Email: jschlesing@madison.k12.wi.us

3. AGENCY REVENUE DETAILED BY PROGRAM

REVENUE SOURCE	2012 ACTUAL	2013 BUDGET	2014 PROPOSED	2014 PROPOSED PROGRAMS			
				A	B	C	D
DANE CO HUMAN SVCS		0	0	0	0	0	0
DANE CO CDBG		0	0	0	0	0	0
MADISON-CDD	76,850	76,850	93,470	5,000	0	0	0
UNITED WAY ALLOC		0	0	0	0	0	0
UNITED WAY DESIG		0	0	0	0	0	0
OTHER GOVT	144,546	166,982	272,934	80,290	0	0	0
FUNDRAISING DONATIONS		0	0	0	0	0	0
USER FEES		0	0	0	0	0	0
OTHER		0	0	0	0	0	0
TOTAL REVENUE	221,396	243,832	366,404	85,290	0	0	0

REVENUE SOURCE	2014 PROPOSED PROGRAMS CONT.						
	E	F	G	H	I	J	Non-City
DANE CO HUMAN SVCS	0	0	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0	0	0
MADISON-CDD	0	0	0	0	0	88,470	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	134,559	58,085
FUNDRAISING DONATIONS	0	0	0	0	0	0	0
USER FEES	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0
TOTAL REVENUE	0	0	0	0	0	223,029	58,085

AGENCY ORGANIZATIONAL PROFILE

4. AGENCY MISSION STATEMENT

On file.

5. AGENCY EXPERIENCE AND QUALIFICATIONS

On file.

6. AGENCY GOVERNING BODY

How many Board meetings were held in 2012?

--

How many Board meetings has your governing body or Board of Directors scheduled for 2013?

--

How many Board seats are indicated in your agency by-laws?

--

Please list your current Board of Directors or your agency's governing body.

Name

On file.

Home Address

--

Occupation

--

Representing

--

Term of Office

	From:	mm/yyyy	To:	mm/yyyy
--	-------	---------	-----	---------

Name

--

Home Address

--

Occupation

--

Representing

--

Term of Office

	From:	mm/yyyy	To:	mm/yyyy
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Name

--

Home Address

--

Occupation

--

Representing

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Term of Office

	From:	mm/yyyy	To:	mm/yyyy
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Name

--

Home Address

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Occupation

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Representing

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Term of Office

	From:	mm/yyyy	To:	mm/yyyy
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Name

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Home Address

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Occupation

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Representing

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Term of Office

	From:	mm/yyyy	To:	mm/yyyy
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Name

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Home Address

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Occupation

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Representing

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Term of Office

	From:	mm/yyyy	To:	mm/yyyy
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Name

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Home Address

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Occupation

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Representing

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Term of Office

	From:	mm/yyyy	To:	mm/yyyy
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Name

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Home Address

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Occupation

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Representing

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Term of Office

	From:	mm/yyyy	To:	mm/yyyy
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7. STAFF-BOARD-VOLUNTEER DEMOGRAPHICS

Indicate by number the following characteristics for your agency's current staff, board and volunteers.

Refer to application instructions for definitions. You will receive an "ERROR" until completing the demographic information.

DESCRIPTOR	STAFF		BOARD		VOLUNTEER	
	Number	Percent	Number	Percent	Number	Percent
TOTAL	10	100%	20	100%	3	100%
GENDER						
MALE	5	50%	5	25%	1	33%
FEMALE	5	50%	15	75%	2	67%
UNKNOWN/OTHER	0	0%	0	0%	0	0%
TOTAL GENDER	10	100%	20	100%	3	100%
AGE						
LESS THAN 18 YRS	0	0%	0	0%	0	0%
18-59 YRS	10	100%	12	60%	3	100%
60 AND OLDER	0	0%	8	40%	0	0%
TOTAL AGE	10	100%	20	100%	3	100%
RACE*						0
WHITE/CAUCASIAN	5	50%	18	90%	1	33%
BLACK/AFRICAN AMERICAN	3	30%	2	10%	2	67%
ASIAN	1	10%	0	0%	0	0%
AMERICAN INDIAN/ALASKAN NATIVE	0	0%	0	0%	0	0%
NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%	0	0%	0	0%
MULTI-RACIAL:	0	0%	0	0%	0	0%
Black/AA & White/Caucasian	0	0%	0	0%	0	0%
Asian & White/Caucasian	0	0%	0	0%	0	0%
Am Indian/Alaskan Native & White/Caucasian	0	0%	0	0%	0	0%
Am Indian/Alaskan Native & Black/AA	0	0%	0	0%	0	0%
BALANCE/OTHER	1	10%	0	0%	0	0%
TOTAL RACE	10	100%	20	100%	3	100%
ETHNICITY						
HISPANIC OR LATINO		0%	0	0%	0	0%
NOT HISPANIC OR LATINO	10	100%	20	100%	3	100%
TOTAL ETHNICITY	10	100%	20	100%	3	100%
PERSONS WITH DISABILITIES	0	0%	0	0%	0	0%

*These categories are identified in HUD standards.

8. AGENCY EXPENSE BUDGET

This chart describes your agency's total expense budget for 3 separate years.

Where possible, use audited figures for 2012 Actual. Budget and Proposed Subtotals will autofill from information you provided in the individual program budgets, Center Support and Non-City worksheets in this application.

You will receive an "ERROR" until the amounts equal the autofilled Budget and Proposed subtotals.

Account Description	2012 ACTUAL	2013 BUDGET	2014 PROPOSED
A. PERSONNEL			
Salary	132,884	155,815	233,839
Taxes	0	0	0
Benefits	0	0	0
SUBTOTAL A.	132,884	155,815	233,839
B. OPERATING			
All "Operating" Costs	41,630	43,751	44,095
SUBTOTAL B.	41,630	43,751	44,095
C. SPACE			
Rent/Utilities/Maintenance	46,883	44,266	88,470
Mortgage (P&I) / Depreciation / Taxes	0	0	0
SUBTOTAL C.	46,883	44,266	88,470
D. SPECIAL COSTS			
Assistance to Individuals	0	0	0
Subcontracts, etc.	0	0	0
Affiliation Dues	0	0	0
Capital Expenditure	0	0	0
Other:	0	0	0
SUBTOTAL D.	0	0	0
SPECIAL COSTS LESS CAPITAL EXPENDITURE	0	0	0
TOTAL OPERATING EXPENSES	221,397	243,832	366,404
E. TOTAL CAPITAL EXPENDITURES	0	0	0

9. PERSONNEL DATA: List Percent of Staff Turnover

100.0%

Divide the number of resignations or terminations in calendar year 2012 by 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.

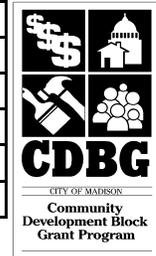
<p>We currently have one full-time position at the Meadowood Neighborhood Center, the Center Director. In 2013 our original center director was reassigned within MSCR and another full-time MSCR staff member was transferred to the center.</p>

APPLICATION FOR 2014 FUNDS



1. AGENCY CONTACT INFORMATION

Organization	Neighborhood House	
Mailing Address	29 S. Mills Street Madison, WI 53715	
Telephone	(608) 255-5337	
FAX	(608) 255-5937	
Director	Dan Foley	
Email Address	dan.foley@neighborhoodhousemadison.org	
Additional Contact		
Email Address		
Legal Status	Private: Non-Profit	
Federal EIN:	39-1930073	
State CN:	6476-800	
DUNS #	171537400	



2. AGENCY PROGRAM SUMMARY

2. AGENCY PROGRAM SUMMARY			Goals and Priorities (See Instructions)
Program Name	Letter	New?	Please identify and enter the relevant Program Goal and Priority statement
Day Camp	A	Yes	OCS: Children and Families A1: Child Care (ECCEC)
After School Mentoring/Tutoring Program	B	Yes	OCS: Youth A1: Middle School Youth (CSC)
Program C	C		Select a Priority Statement from the Drop-Down
Program D	D		Select a Priority Statement from the Drop-Down
Program E	E		Select a Priority Statement from the Drop-Down
Program F	F		Select a Priority Statement from the Drop-Down
Program G	G		Select a Priority Statement from the Drop-Down
Program H	H		Select a Priority Statement from the Drop-Down
Program I	I		Select a Priority Statement from the Drop-Down
Center Support	J	No	CDBG/OCS: Neighborhood Centers, CORE and Facility use, Community Gardens (CONF)

3. SIGNATURE PAGE

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.

LIVING WAGE ORDINANCE

If funded, applicant hereby agrees to comply with City of Madison Ordinance 4.20. This ordinance requires all employees paid under this contract be paid (at least) the Living Wage for 2014 as established by the City of Madison. In 2013 the Living Wage was \$12.19 hourly, in 2014 it will be \$12.45 hourly.

CITY OF MADISON CONTRACTS

If funded, applicant agrees to comply with all applicable local, State and Federal provisions.

A sample contract that includes standard provisions may be obtained by contacting the Community Development Division at 266-6520.

If funded, the City of Madison reserves the right to negotiate the final terms of a contract with the selected agency.

4. SIGNATURE

Enter name:

By entering your initials in the box you are electronically signing your name and agreeing to the terms listed above

DATE

ORGANIZATION:	Neighborhood House
PROGRAM/LETTER:	B After School Mentoring/Tutoring Program

PROGRAM BUDGET

1. 2013 BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-CDD	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
FUNDRAISING DONATIONS	0	0	0	0	0
USER FEES	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL REVENUE	0	0	0	0	0

2. 2014 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-CDD	18,000	18,000	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
FUNDRAISING DONATIONS	500	0	500	0	0
USER FEES	500	0	500	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	19,000	18,000	1,000	0	0

*OTHER GOVT 2014

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2014

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

ORGANIZATION:	Neighborhood House
PROGRAM/LETTER:	B After School Mentoring/Tutoring Program
PRIORITY STATEMENT:	OCS: Youth A1: Middle School Youth (CSC)

DESCRIPTION OF SERVICES

3. NEED FOR PROGRAM: Please identify local community need or gap in service that the proposed program will address.

The achievement gap in MMMSD is well documented and continues to be a major problem. Neighborhood House Mentoring/Tutoring Program is the ONLY mentoring program in the city that utilizes college students (UW and Edgewood) and teaches the importance of attending college after high school. Our mentors tutor children in school subjects in an individual and personal manner, as well as present children with a role model who attends college. We strongly teach and encourage youth to think about their higher education and future. Mentoring/Tutoring Program at Neighborhood House promotes friendship between youth and adults. This program also gives UW and Edgewood College students an opportunity to make a positive difference in the youth of our community.

4. SERVICE DESCRIPTION - Describe the service(s) provided including your expectations of the impact of your activities.

Our Mentoring/Tutoring Program meets once a week for the entire academic year. There are also field trips to various UW Madison campus sites. Community service is a mandatory component of the program. Each weekly meeting consists of academic/schoolwork and unstructured time for bonding between mentor and mentee based on the individual needs of the youth. Our program includes activities such as outdoor play, academics, unstructured time, field trips, community service, and many other positive activities. Our field trips are designed to introduce the many resources within the UW system and our community as a whole. We encourage the youth to think about their future and continuing education. Community service allows the mentor and mentee team to meaningfully enhance their community in an appropriate and direct manner.

5. PROPOSED PROGRAM CONTRACT GOALS: Include clearly defined service goals and process objectives: number of unduplicated clients to be served, number of service hours to be provided etc.

Our primary goal is to support youth to become successful members of their families, school and communities through collaboration with the public school system and other key stakeholders. We will obtain these goals by addressing the achievement gap within the youth of our community, provide low income youth access to our program, provide life skills and career guidance, as well as provide low-income youth a positive development. The number of unduplicated participants is approximately 100. We will have 2,700 total hours (includes weekly meetings, field trips and community service).

6. SERVICE HOURS: Frequency, duration of service and hours and days of service availability.

Starting January 1 to Dec 31, 2014. Monday through Friday. Each group will meet one hour per week plus field trips and community service.

ORGANIZATION:
PROGRAM/LETTER:

Neighborhood House
B After School Mentoring/Tutoring Program

7. POPULATION SERVED: Please describe in terms of age, income level, LEP, literacy, cognitive or physical disabilities or challenges.

The mentoring program serves children ages 7 to 17. Approximately 80% of our children who attend mentoring qualify for the free and reduced lunch program through MMSD and receive a scholarship for the program. A high percentage are minority children, mostly are Hispanic and African American. Many of our mentees have LEP. A number of our mentees use this program because they have specific academic needs to address and have been recommended to the program by their school. If concentration in a specific area is needed, this is discussed and planned for accordingly with their mentor and teacher.

8. LOCATION: Location of service and intended service area (include census tract where service is tract specific).

Neighborhood House is located at 29 S. Mills St. we serve the downtown/south-central Madison area including campus, near west, Regent, Park, Greenbush, Vilas, Dudgeon-Monroe, and Bayview neighborhoods

9. OUTREACH PLAN: Describe your outreach and marketing strategies to engage your intended service population.

Neighborhood House reaches out to all schools in the City of Madison by way of flyers for backpack mail. We advertise on Facebook and Twitter as well as our website and other child friendly websites. We deliver flyers house to house in nearby neighbors. We coordinate directly with Hamilton Middle School staff and Randall Elementary School staff to get referrals for the mentoring program. Staff attends neighborhood Association meetings to update the board reference our mentoring program. We also take advantage of the neighborhood list serve to advertise for our mentoring program.

10. COORDINATION: Describe how you coordinate your service delivery with other community groups or agencies.

Neighborhood House works directly with nearby Madison Schools to bring at risk children into the mentoring program and provide them with both a positive role model as well as academic assistance. We coordinate with UW Student organizations that focus on community service. We work with the neighborhood association other local organizations in order to complete our community service component of the program.

11. VOLUNTEERS: How are volunteers utilized in this program?

All our mentors are volunteers; we also use additional volunteers from various UW student organizations to coordinate events for our mentoring program. Volunteers are expected to tutor and provide a positive role model for the children in the program. They also take children on field trips to various UW areas of interest in order to expose children in the program to a college campus experience.

12. Number of volunteers utilized in 2012?

40
2,700

Number of volunteer hours utilized in this program in 2012?

ORGANIZATION:	Neighborhood House
PROGRAM/LETTER:	B After School Mentoring/Tutoring Program

13. BARRIERS TO SERVICE: Are there populations that are experiencing barriers to the service you are proposing, i.e., cultural differences, language barriers and/or physical or mental impairments or disabilities? Describe the ability of proposed program to respond to the needs of diverse populations.

There are many populations of children that experience barriers that attend our mentoring program. Barriers include cultural diversity, language, physical disabilities, and mental disabilities. Most of our diverse families require scholarships. Most of our families do not have the ability to pay for our program. We maintain a culturally diverse program and foster an open and accepting environment. We respond to these needs by giving out scholarships and using a sliding scale fee when necessary. We recruit volunteers that are sensitive to cultural diversity and we offer training that is specific to working with individuals who have physical and mental disabilities. Another way that we address barriers is that we take special care when pairing mentor and mentee making sure that they are compatible and in some cases speak the same language. Neighborhood House encourages cultural sharing, explorations of diversity, and the perspective that results from intercultural exchanges and interactions.

14. EXPERIENCE: Please describe how your agency, and program staff experience, qualifications, and past performance will contribute to the success of the proposed program?

Neighborhood House has conducted a Mentoring/Tutoring Program for 1 year. The community center is in a prime location for families in need and serves many families that work in the downtown area. The Executive Director has 33 years of Non-Profit experience. Our Program Director will run the mentoring program. She has a Wisconsin Teacher's Certification. She has also worked in day camps and tutoring programs at other community centers for many years. Typically our mentors are UW and Edgewood college students majoring in elementary education. They are usually working towards their teaching degrees. We also offer Internships to University students wishing to work with children and their diverse backgrounds.

Past Performance - We have seen the need for mentoring/tutoring rise in recent years. We have created our curriculum and activity schedule to address the achievement gap. We have also instituted a tuition fee to help with the rising cost of equipment and materials for those families who are able to afford those fees.

15. LICENSING OR ACCREDITATION: Report program licensing, accreditation or certification standards currently applied.

This type of tutoring program is very new and does not require a specific licensing or specific accreditation.

16. STAFF: Please indicate FTE's dedicated to this program, and required qualifications for these staff positions.

All positions in city-funded programs must meet City Living Wage requirements.

Staff Title	FTE	Qualifications
Program Director	0.38	BS in Education
Program staff	0.38	Experience with Children and working toward Elem. Ed. Degree

ORGANIZATION:	Neighborhood House
PROGRAM/LETTER:	B After School Mentoring/Tutoring Program

22. DEMOGRAPHICS

Complete the following chart for unduplicated participants served by this program in 2012. Indicate the number and percentage for the following characteristics. For new programs, please estimate projected participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	#	%	PARTICIPANT DESCRIPTOR	#	%
TOTAL	60	100%	AGE		
MALE	15	25%	<2	0	0%
FEMALE	45	75%	2 - 5	0	0%
UNKNOWN/OTHER	0	0%	6 - 12	13	22%
			13 - 17	17	28%
			18 - 29	30	50%
			30 - 59	0	0%
			60 - 74	0	0%
			75 & UP	0	0%
			TOTAL AGE	60	100%
			RACE		
			WHITE/CAUCASIAN	37	62%
			BLACK/AFRICAN AMERICAN	20	33%
			ASIAN	0	0%
			AMERICAN INDIAN/ALASKAN NATIVE	0	0%
			NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%
			MULTI-RACIAL:	0	0%
			Black/AA & White/Caucasian	0	0%
			Asian & White/Caucasian	0	0%
			Am Indian/Alaskan Native & White/Caucasian	0	0%
			Am Indian/Alaskan Native & Black/AA	0	0%
			BALANCE/OTHER	3	5%
			TOTAL RACE	60	100%
			ETHNICITY		
			HISPANIC OR LATINO	27	45%
			NOT HISPANIC OR LATINO	33	55%
			TOTAL ETHNICITY	60	100%
			PERSONS WITH DISABILITIES	3	5%
			RESIDENCY		
			CITY OF MADISON	60	100%
			DANE COUNTY (NOT IN CITY)	0	0%
			OUTSIDE DANE COUNTY	0	0%
			TOTAL RESIDENCY	60	100%

Note: Race and ethnic categories are stated as defined in HUD standards

ORGANIZATION:	Neighborhood House
PROGRAM/LETTER:	B After School Mentoring/Tutoring Program

23. PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2012.	60
Total to be served in 2014.	100

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 participate will exhibit a commitment to learning & education. 80% of participants will increase their motivation to do well in school.
Performance Indicator(s):	Children will show a willingness to learn, read and engage in school and non-school activities. It will show positive results from a survey completed by parents and families.

Proposed for 2014:	Total to be considered in	50	Targeted % to meet perf. measures	80%
	perf. measurement		Targeted # to meet perf. measure	40

Explain the measurement tools or methods:	All families will be given a survey to develop data measuring the success/value of the educational component of our day camp
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Outcome Objective # 2:	Children will demonstrate an increase in positive attitudes, values and behaviors that increase responsibility and better study habits.
Performance Indicator(s):	Participants will show increased growth in responsibility and the importance of being community members.

Proposed for 2014:	Total to be considered in	50	Targeted % to meet perf. measures	80%
	perf. measurement		Targeted # to meet perf. measure	40

Explain the measurement tools or methods:	All families will be given a survey to develop data measuring the success/value of the educational component of our day camp.
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ORGANIZATION:	Neighborhood House
PROGRAM/LETTER:	J Center Support

PROGRAM BUDGET

1. 2013 BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-CDD	50,130	43,600	6,530	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	1,000	0	1,000	0	0
OTHER GOVT	0	0	0	0	0
FUNDRAISING DONATIONS	22,800	6,800	16,000	0	0
USER FEES	16,800	12,800	4,000	0	0
OTHER	60,360	3,540	2,140	54,680	0
TOTAL REVENUE	151,090	66,740	29,670	54,680	0

2. 2014 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-CDD	85,305	78,775	6,530	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	1,000	0	1,000	0	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	48,885	16,285	8,000	24,600	0
USER FEES	15,000	8,000	7,000	0	0
OTHER**	55,000	11,000	8,600	35,400	0
TOTAL REVENUE	205,190	114,060	31,130	60,000	0

*OTHER GOVT 2014

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2014

Source	Amount	Terms
BUILDING RENTS	48,000	
GRANTS	7,000	
	0	
	0	
TOTAL	55,000	

ORGANIZATION:	Neighborhood House
PROGRAM/LETTER:	J Center Support
PRIORITY STATEMENT:	CDBG/OCS: Neighborhood Centers, CORE and Facility use, Community Gardens (CONF)

DESCRIPTION OF SERVICES

3. POPULATION SERVED: Please describe the population of your service area; demographics related to age, culture, socioeconomic status, Limited English Proficiency and employment.

Due to our central location in the center of our City, NH is a focal point bringing together diverse populations and building cohesion. NH provides programming to BOTH the entire City of Madison and our adjoining neighborhoods. City wide cultural and minority groups that regularly meet/participate at NH include the African Association, Ghana Association, Caribbean Association, Liberian Association, Muslim Women's Support Group, Hindu Dharma Circle, Nigerian Association, MMSD Native American Group, Japanese TAIKO Group, Youth German Group, Obenigdo Group, Rocia Rivas Dance Group, Bolivian Dance Group, Oak Apple Morris Dance Group, and many other cultural/minority groups. Many of these cultural groups include a very high percentage of low income families, limited English proficiency, and lower socioeconomic status. Additionally NH provides programming to our adjoining neighborhoods of Greenbush, Vilas, Regent Street, Dudgeon Monroe, Monona Bay, Bay Creek, Bayview, and Park.

4. PHYSICAL DESCRIPTION OF CENTER: Please indicate with X characteristics of the Center.

Description	Current	Future*
Meeting Rooms/Classrooms for Public or Facility Users	X	X
Gymnasium	X	X
Large Activity Room	X	X
Reception Area	X	X
Executive Director Office	X	X
Commercial Kitchen		
Non-Commercial Kitchen	X	X
Food Pantry		
Outdoor Green Space	X	X
Outdoor Play Area - without Equipment	X	X
Outdoor Play Area - with Equipment		X
Exercise Room		
Computer Lab	X	X
Recording Studio		
Performance Space	X	X

*Part of a strategic plan for the future.

Square Footage of the Center: 14,800

5. PROPOSED CONTRACT GOALS:

Center Support Goal	Proposed Goal Number
Hours of City-funded programs provided by center	3,153
Unduplicated participants in City-funded programs provided by center	160
Hours of non-City-funded programs provided by center	685
Unduplicated participants in non-City-funded programs provided by center	1,340
Hours of programs provided by outside community groups	3,660
Unduplicated participants in programs provided by outside community groups	3,870
Weeks of operation per year	52

ORGANIZATION:
PROGRAM/LETTER:

Neighborhood House	
J	Center Support

6. SERVICE HOURS/SCHEDULE: When is the Center open?

Monday through Friday from 9am – 5pm the office is open. Center would also be available to facility users in the evenings and weekends. PLEASE NOTE: Our requested increase in funding is to support a receptionist/building staff whenever people/groups are in the building. We must address the safety and customer service issue in regard to operational hours in the evenings and weekends.

7. FACILITY USE: Please describe your current mix of organizations accessing the center for facility use.

Due to our central location in our City, NH has a very diverse mixture of cultural organizations. NH is known as "home" for most city-wide organizations such as the African Association, Ghana Association, Caribbean Association, Liberian Association, Nigerian Association, MMSD Native American Group, Japanese TAIKO Group, Muslim Women's Support Group, Youth German Group, Obeningo Group, Hindu Dharma Circle, Hispanic Dance, Bolivian Dance, Home School Groups, Broom Street Theater, CA Organization, NA Organization, Oak Apple Dance, and many other cultural groups. Additionally Greenbush, Vilas, and Bay Creek Neighborhood Associations, Girl Scouts, local church groups, Sierra Club, Solidarity Singers, Youth Violin Classes, and neighborhood groups meet at NH. Please Note: Our current request will provide a staff person be present in the building while our many cultural groups and programs meet at NH. This will allow us to provide a safe and quality experience while at NH.

8. COORDINATION: Please describe any coordination efforts between centers, residents and other community groups or services. Include any current involvement with specific neighborhood, city or county initiatives.

We actively communicate and coordinate with the Bayview Community Center to facilitate and coordinate (and not replicate) programs for our neighborhoods. Additionally, we regularly poll leaders/presidents of our many cultural groups to solicit their input on facility and programs. We also have recently invited the presidents of our 4 largest cultural groups (Nigerian Association, African Association, Ghana Association, and Caribbean Association) to have a seat on our Board of Directors. We are presently conducting a Needs Assessment in our community (via email and mailings) to get feedback on programs and facility. We regularly meet with the leaders of our many cultural groups and program groups to conduct listening sessions and provide an opportunity for feedback/input. We regularly attend neighborhood association meetings and also serve on the Greenbush/Vilas Revitalization Committee. We have also established a new website and offer feedback opportunities.

ORGANIZATION:	Neighborhood House
PROGRAM/LETTER:	J Center Support

9. COMMUNITY IMPACT: Please describe how the center serves as a focal point for the neighborhood, including involvement in efforts to engage residents of diverse backgrounds in activities to strengthen neighborhoods.

NH serves a large area of need within our City in regard to BOTH diverse cultural groups and low income youth/families. NH is one of our City's leaders in engaging residents with diverse backgrounds. As stated earlier, we are known as "home" to a very large number of diverse cultural organizations. These residents come from across our ENTIRE CITY. Our center has hosted cultural weddings, memorials, baptisms, socials, independence day (multiple countries) celebrations, welcome parties, employment workshops, abuse prevention workshops, support groups, housing seminars, health fairs, voting information, parent education, and many other events. Additionally, NH is the focal point of our immediate area. We strengthen the neighborhood by providing programs such as day camp, after school tutoring, Movie and Meal Night (free to neighborhoods), open gym, special events/parties (Holiday parties, After School Celebrations, Outdoor Summer Movie, etc.), hosting girl scout groups, hosting family events, etc. NH has shown a demonstrated capacity to provide an array of programming that is responsive to the needs of our community. Please review again the many groups and neighbors that are involved at NH.

10. STAFF: Please indicate FTE's dedicated to this program, and required qualifications for these staff positions. All positions in city-funded programs must meet City Living Wage requirements.

Staff Title	FTE	Qualifications
Executive Director	1.000	BS Degree and min of 10 years not for profit experience
Maintenance	0.450	Minimum of 3 years experience in maintenance
Receptionists	1.180	Minimum of 3 years not for profit experience
Finance/Accounting	0.000	
Other	0.000	

11. PARTICIPANT INCOME LEVELS:

Indicate the number of households of each income level and size that this program served in 2012 and will serve in 2014.

Income Level	2012	2014
Over 80% of county median income	520	550
Between 50% to 80% of county median income	1040	1100
Between 30% to 50% of county median income	2080	2200
Less than 30% of county median income	1563	1650
Total households to be served	5203	5500

ORGANIZATION:	Neighborhood House
PROGRAM/LETTER:	J Center Support

16. DEMOGRAPHICS

Complete the following chart for unduplicated participants served by this program in 2012. Indicate the number and percentage for the following characteristics. Currently funded centers: Please utilize the aggregate data collected through your 2012 Sampling reports. For new programs, please estimate projected participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	#	%	PARTICIPANT DESCRIPTOR	#	%
TOTAL	5203	100%	AGE		
MALE	2861	55%	<2	0	0%
FEMALE	2342	45%	2 - 5	0	0%
UNKNOWN/OTHER	0	0%	6 - 12	1000	19%
			13 - 17	600	12%
			18 - 29	1000	19%
			30 - 59	2000	38%
			60 - 74	603	12%
			75 & UP	0	0%
			TOTAL AGE	5203	100%
			RACE		
			WHITE/CAUCASIAN	3000	58%
			BLACK/AFRICAN AMERICAN	1883	36%
			ASIAN	100	2%
			AMERICAN INDIAN/ALASKAN NATIVE	0	0%
			NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%
			MULTI-RACIAL:	220	4%
			Black/AA & White/Caucasian	50	23%
			Asian & White/Caucasian	20	9%
			Am Indian/Alaskan Native & White/Caucasian	0	0%
			Am Indian/Alaskan Native & Black/AA	150	68%
			BALANCE/OTHER	0	0%
			TOTAL RACE	5203	100%
			ETHNICITY		
			HISPANIC OR LATINO	1000	19%
			NOT HISPANIC OR LATINO	4203	81%
			TOTAL ETHNICITY	5203	100%
			PERSONS WITH DISABILITIES	0	0%
			RESIDENCY		
			CITY OF MADISON	5000	96%
			DANE COUNTY (NOT IN CITY)	203	4%
			OUTSIDE DANE COUNTY	0	0%
			TOTAL RESIDENCY	5203	100%

Note: Race and ethnic categories are stated as defined in HUD standards

ORGANIZATION:	Neighborhood House
PROGRAM/LETTER:	J Center Support

17. PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2012.	5203
Total to be served in 2014.	

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:	Facility Use Groups completing the Customer Survey will rate the Overall satisfaction with the Center as a 4 or better on the 5 point scale
Performance Indicator(s):	

Proposed for 2014:	Total to be considered in	10	Targeted % to meet perf. measures	80%
	perf. measurement		Targeted # to meet perf. measure	8

Explain the measurement tools or methods:	Facility Use Customer Survey. Average score for question 10 on the survey.
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Outcome Objective # 2:	The Center will maintain the facility such that no formal Building Inspection issues are identified.
Performance Indicator(s):	

Proposed for 2014:	Total to be considered in	52	Targeted % to meet perf. measures	100%
	perf. measurement		Targeted # to meet perf. measure	52

Explain the measurement tools or methods:	City inspectors reports and staff review of building.
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ORGANIZATION: Neighborhood House

18. AGENCY BUDGET BY PROGRAM

REVENUE	TOTAL BUDGET			Program A		
	2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed
DANE CO HUMAN SVCS	0	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0	0
MADISON-CDD	50,130	50,130	117,305	0	0	14,000
UNITED WAY ALLOC	0	0	0	0	0	0
UNITED WAY DESIG	5,630	1,000	1,000	0	0	0
OTHER GOVT	0	0	0	0	0	0
FUNDRAISING DONATIONS	54,810	62,300	76,885	5,990	17,500	6,500
USER FEES	22,300	20,800	21,000	4,000	4,000	5,500
OTHER	61,870	60,360	55,000	1,000	0	0
TOTAL REVENUE	194,740	194,590	271,190	10,990	21,500	26,000

EXPENSE	TOTAL BUDGET			Program A		
	2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed
PERSONNEL	86,640	105,240	171,060	8,440	18,500	21,000
OPERATING	37,650	34,670	40,130	2,550	3,000	5,000
SPACE	49,800	54,680	60,000	0	0	0
SPECIAL COSTS	0	0	0	0	0	0
TOTAL EXPENSES	174,090	194,590	271,190	10,990	21,500	26,000

Program B			Program C			Program D		
2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	18,000		0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0		0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	500		0	0	0	0	0
0	0	500		0	0	0	0	0
0	0	0		0	0	0	0	0
0	0	19,000	0	0	0	0	0	0

Program B			Program C			Program D		
2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed
0	0	18,000	0	0	0	0	0	0
0	0	1,000	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	19,000	0	0	0	0	0	0

Program E			Program F			Program G		
2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0

Program E			Program F			Program G		
2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0

Program H			Program I			Program J		
2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	50,130	50,130	85,305
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	5,630	1,000	1,000
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	46,340	22,800	48,885
0	0	0	0	0	0	13,800	16,800	15,000
0	0	0	0	0	0	43,800	60,360	55,000
0	0	0	0	0	0	159,700	151,090	205,190

Program H			Program I			Program J		
2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed
0	0	0	0	0	0	76,900	66,740	114,060
0	0	0	0	0	0	33,000	29,670	31,130
0	0	0	0	0	0	49,800	54,680	60,000
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	159,700	151,090	205,190

Non-City Budget		
2012 Actual	2013 Budget	2014 Proposed
0	0	0
0	0	0
0	0	0
0	0	0
0	0	0
0	0	0
2,480	22,000	21,000
4,500	0	0
17,070	0	0
24,050	22,000	21,000

Non-City Budget		
2012 Actual	2013 Budget	2014 Proposed
1,300	20,000	18,000
2,100	2,000	3,000
0	0	0
0	0	0
3,400	22,000	21,000

ORGANIZATION: Neighborhood House

19. AGENCY PROCESS OBJECTIVES BY PROGRAM

2012 Actual 2013 Goal 2014 Proposed

Neighborhood Center Sponsored Program Usage

Sponsored Children/Youth Hours	1,178	1,200	4,353
Sponsored Adult/Family Hours	2,438	2,500	2,500
Sponsored Senior Hours	0	0	0
Optional Hours	0	0	0
Meeting Space Hours	43	50	50
Total Sponsored Hours	3,659	3,750	6,903
Sponsored Unduplicated Participants	3,867	3,900	4,100
Total Center Unduplicated Participants	5,203	5,300	6,000

Program A:	0		
Service Units	0	0	453
Unduplicated Participants	0	0	60

Program B:	0		
Service Units	0	0	2,700
Unduplicated Participants	0	0	100

Program C:	0		
Service Units	0	0	0
Unduplicated Participants	0	0	0

Program D:	0		
Service Units	0	0	0
Unduplicated Participants	0	0	0

Program E:	0		
Service Units	0	0	0
Unduplicated Participants	0	0	0

Program F:	0		
Service Units	0	0	0
Unduplicated Participants	0	0	0

Program G:	0		
Service Units	0	0	0
Unduplicated Participants	0	0	0

Program H:	0		
Service Units	0	0	0
Unduplicated Participants	0	0	0

Program I:	0		
Service Units	0	0	0
Unduplicated Participants	0	0	0

Program J:	0		
Service Units	3,659	3,750	3,800
Unduplicated Participants	3,867	3,900	4,100
Non-City Pgm Service Units	682	690	700
Non-City Pgm Unduplicated Participants	1,336	1,400	1,500

ORGANIZATION: Neighborhood House

20. AGENCY OUTCOME OBJECTIVE BY PROGRAM

Program Name	Outcome Objective #1	Performance Indicator #1	Measurement Tool #1
Day Camp	Children who participate will exhibit a commitment to learning and education. 80% of children will increase their motivation to do well in school.	Willingness to participate in the program, and positive results from a survey completed by parents/families.	All families will be given a survey to develop data measuring the success/value of the educational componet of our day camp.
After School Mentoring/Tutoring Program	Children who participate will exhibit a commitment to learning & education. 80% of participants will increase their motivation to do well in school.	Children will show a willingness to learn, read and engage in school and non-school activities. It will show positive results from a survey completed	All families will be given a survey to develop data measuring the success/value of the educational component of our day camp
Program C			
Program D			
Program E			
Program F			
Program G			
Program H			
Program I			
Center Support	Facility Use Groups completing the Customer Survey will rate the Overall satisfaction with the Center as a 4 or better on the 5 point scale		Facility Use Customer Survey. Average score for question 10 on the survey.
Non-City Programs			

Outcome Objective #2	Performance Indicator #2	Measurement Tool #2	Performance Measurement		
			2012 Actual	2013 Goal	2014 Proposed
Children will demonstrate an increase in positive attitudes, values and behaviors that increase responsibility and study habits.	Participants will show increase growth in responsibility and the importance of being community members.	All families will be given a survey to develop data measuring the success/value of the educational component of our day camp	80.0%	80.0%	80.0%
			80.0%	80.0%	80.0%
Children will demonstrate an increase in positive attitudes, values and behaviors that increase responsibility and better study habits.	Participants will show increased growth in responsibility and the importance of being community members.	All families will be given a survey to develop data measuring the success/value of the educational component of our day camp.	80.0%	80.0%	80.0%
			80.0%	80.0%	80.0%
			0.0%	0.0%	0.0%
			0.0%	0.0%	0.0%
			0.0%	0.0%	0.0%
			0.0%	0.0%	0.0%
			0.0%	0.0%	0.0%
			0.0%	0.0%	0.0%
			0.0%	0.0%	0.0%
			0.0%	0.0%	0.0%
			0.0%	0.0%	0.0%
			0.0%	0.0%	0.0%
			0.0%	0.0%	0.0%
			0.0%	0.0%	0.0%
The Center will maintain the facility such that no formal Building Inspection issues are identified.		City inspectors reports and staff review of building.	80.0%	80.0%	80.0%
			100.0%	100.0%	100.0%
			0.0%	0.0%	0.0%
			0.0%	0.0%	0.0%

ORGANIZATION: Neighborhood House

PROGRAM BUDGET

1. 2013 BUDGETED

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO 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
FUNDRAISING DONATIONS	22,000	20,000	2,000	0	0
USER FEES	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL REVENUE	22,000	20,000	2,000	0	0

2. 2014 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO 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
FUNDRAISING DONATIONS	21,000	18,000	3,000	0	0
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	21,000	18,000	3,000	0	0

*OTHER GOVT 2014

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2014

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

1. AGENCY CONTACT INFORMATION

Organization	Neighborhood House		
Mailing Address	29 S. Mills Street Madison, WI 53715		
Telephone	(608) 255-5337		
FAX	(608) 255-5937		
Director	Dan Foley		
Email Address	dan.foley@neighborhoodhousemadison.org		
Additional Contact			
Email Address			
Legal Status	Private: Non-Profit		
Federal EIN:	39-1930073		
State CN:	6476-800		
DUNS #	171537400		

2. CONTACT INFORMATION

A	Day Camp		
	Contact: Amanda Ryan	Phone: 255-5337	Email: amanda.ryan@neighborhoodhousmadsic
B	After School Mentoring/Tutoring Program		
	Contact: Amanda Ryan	Phone: 255-5337	Email: amanda.ryan@neighborhoodhousmadsic
C	Program C		
	Contact:	Phone:	Email:
D	Program D		
	Contact:	Phone:	Email:
E	Program E		
	Contact:	Phone:	Email:
F	Program F		
	Contact:	Phone:	Email:
G	Program G		
	Contact:	Phone:	Email:
H	Program H		
	Contact:	Phone:	Email:
I	Program I		
	Contact:	Phone:	Email:
J	Center Support		
	Contact: Dan Foley	Phone: 255-5337	Email: dan.foley@neighborhoodhousemadison.c

3. AGENCY REVENUE DETAILED BY PROGRAM

REVENUE SOURCE	2012 ACTUAL	2013 BUDGET	2014 PROPOSED	2014 PROPOSED PROGRAMS			
				A	B	C	D
DANE CO HUMAN SVCS		0	0	0	0	0	0
DANE CO CDBG		0	0	0	0	0	0
MADISON-CDD	50,130	50,130	117,305	14,000	18,000	0	0
UNITED WAY ALLOC	0	0	0	0	0	0	0
UNITED WAY DESIG	5,630	1,000	1,000	0	0	0	0
OTHER GOVT	0	0	0	0	0	0	0
FUNDRAISING DONATIONS	54,810	62,300	76,885	6,500	500	0	0
USER FEES	22,300	20,800	21,000	5,500	500	0	0
OTHER	61,870	60,360	55,000	0	0	0	0
TOTAL REVENUE	194,740	194,590	271,190	26,000	19,000	0	0

REVENUE SOURCE	2014 PROPOSED PROGRAMS CONT.						
	E	F	G	H	I	J	Non-City
DANE CO HUMAN SVCS	0	0	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0	0	0
MADISON-CDD	0	0	0	0	0	85,305	0
UNITED WAY ALLOC	0	0	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0	1,000	0
OTHER GOVT	0	0	0	0	0	0	0
FUNDRAISING DONATIONS	0	0	0	0	0	48,885	21,000
USER FEES	0	0	0	0	0	15,000	0
OTHER	0	0	0	0	0	55,000	0
TOTAL REVENUE	0	0	0	0	0	205,190	21,000

AGENCY ORGANIZATIONAL PROFILE

4. AGENCY MISSION STATEMENT

Our mission is to provide high quality programming and social services that facilitate the growth of a diverse, responsible, and welcoming community.

5. AGENCY EXPERIENCE AND QUALIFICATIONS

NH came through a very difficult period in 2009-2010. In 2010 NH suffered an operational loss of -\$42,585. NH had borrowed the maximum on our line of credit (\$45,000). NH had also stopped providing programs. In 2011, NH hired a new Executive Director. Our new ED has over 32 years of experience in not for profits and most recently was the Chief Operating Officer for the YMCA's of Dane County. The new ED has 3 BS degrees and is a trainer/facilitator for new staff not for profit workshops/trainings. In his previous position, he supervised a budget of \$17,000,000 and supervised 38 program directors. NH immediately addressed operational and Board issues. We established a new relationship with the City. Donations increased to \$54,816 in 2012 (a 500% increase). We were able to PAY OFF our entire debt. We also addressed deferred maintenance at NH. We established new collaborations with the UW, neighborhood associations, residents, cultural groups, schools, businesses, and many other key stakeholders in our community. We have completely reorganized our Board to be a much stronger and representative Board. The Board has established a new committee structure to assure input and guidance from our residents and people that call NH "home". The Board has also developed a new Strategic Plan that has been submitted to the City. NH has survived the difficult times and has positively corrected previous operational and Board of Director issues. We presently have the most experienced and successful staff that we have been able to attract/employ. Our Board is very diverse and brings many positive skills to NH. We are positioned well for the future! We need your help (with increased City funding) to take the next step to provide an ever better NH to our diverse cultural groups and neighborhoods.

6. AGENCY GOVERNING BODY

How many Board meetings were held in 2012?	12
How many Board meetings has your governing body or Board of Directors scheduled for 2013?	12
How many Board seats are indicated in your agency by-laws?	14

Please list your current Board of Directors or your agency's governing body.

Name	Stephanie Johnson				
Home Address	700 S. Park Street Madison, WI 53715				
Occupation	Director of Community Relations				
Representing	St. Mary's Hospital				
Term of Office		From:	03/2012	To:	03/2014
Name	Adetunji Lesi				
Home Address	4409 Wakefield Street Madison, WI 53715				
Occupation	CPA Alliant Energy				
Representing	Nigerian Association of Madison				
Term of Office		From:	03/2012	To:	03/2014
Name	Kobina Amuah				
Home Address	114 Sunny Meade Lane #7 Madison, WI 53713				
Occupation	UW General Library System				
Representing	Ghana Association of Madison				
Term of Office		From:	03/2013	To:	03/2015
Name	Samual Brown				
Home Address	1710 Camelot Dr. Madison WI				
Occupation	Manager/owner Rocky Rococo's Pizza				
Representing	Local Businesses				
Term of Office		From:	03/2013	To:	03/2015
Name	Tobi Cawthra				
Home Address	202 S. Park Street Madison, WI 53715				
Occupation	Director Community Relations				
Representing	Meriter Hospital				
Term of Office		From:	03/2013	To:	03/2015
Name	Kari Zelinka				
Home Address	314 Orchard Street Madison, WI 53715				
Occupation	Medical Librarian				
Representing	Neighborhood (Greenbush/Vilas)				
Term of Office		From:	03/2013	To:	03/2015
Name	Leslie Ann Busby-Amegashie				
Home Address	2519 Richardson Street Fitchburg WI 53711				
Occupation	Wisconsin Department of Vetran Affairs				
Representing	Caribbean Association of Madison				
Term of Office		From:	03/2013	To:	03/2015
Name	Ray Kumapayi				
Home Address	1096 Duncannon Way Sun Prairie, WI 53590				
Occupation	Chief Civil Engineer State of Wisconsin				
Representing	African Association of Madison				
Term of Office		From:	03/2013	To:	03/2015

AGENCY GOVERNING BODY cont.

Name	Sue Ellingson			
Home Address	1922 Vials Ave			
Occupation	City of Madison Alder			
Representing	Neighborhood/district			
Term of Office		From:	03/2013	To: 03/2015
Name	Carly Tribbia			
Home Address	409 Gorham Apt 1207 Madison, WI 53703			
Occupation	Student UW			
Representing	UW students/volunteers			
Term of Office		From:	03/2013	To: 03/2015
Name	Kerry Moskol			
Home Address	6721 Carlsbad Drive Madison, WI 53705			
Occupation	Attorney Quarles and Brady			
Representing	Neighborhood/Legal Assistance			
Term of Office		From:	mm/yyyy	To: mm/yyyy
Name				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy
Name				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy
Name				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy
Name				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy
Name				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy

7. STAFF-BOARD-VOLUNTEER DEMOGRAPHICS

Indicate by number the following characteristics for your agency's current staff, board and volunteers.

Refer to application instructions for definitions. You will receive an "ERROR" until completing the demographic information.

DESCRIPTOR	STAFF		BOARD		VOLUNTEER	
	Number	Percent	Number	Percent	Number	Percent
TOTAL	4	100%	11	100%	0	0%
GENDER						
MALE	3	75%	4	36%	0	0%
FEMALE	1	25%	7	64%	0	0%
UNKNOWN/OTHER	0	0%	0	0%	0	0%
TOTAL GENDER	4	100%	11	100%	0	0%
AGE						
LESS THAN 18 YRS	0	0%	0	0%	0	0%
18-59 YRS	3	75%	9	82%	0	0%
60 AND OLDER	1	25%	2	18%	0	0%
TOTAL AGE	4	100%	11	100%	0	0%
RACE*						0
WHITE/CAUCASIAN	4	100%	7	64%	0	0%
BLACK/AFRICAN AMERICAN	0	0%	4	36%	0	0%
ASIAN	0	0%	0	0%	0	0%
AMERICAN INDIAN/ALASKAN NATIVE	0	0%	0	0%	0	0%
NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%	0	0%	0	0%
MULTI-RACIAL:	0	0%	0	0%	0	0%
Black/AA & White/Caucasian	0	0%	0	0%	0	0%
Asian & White/Caucasian	0	0%	0	0%	0	0%
Am Indian/Alaskan Native & White/Caucasian	0	0%	0	0%	0	0%
Am Indian/Alaskan Native & Black/AA	0	0%	0	0%	0	0%
BALANCE/OTHER	0	0%	0	0%	0	0%
TOTAL RACE	4	100%	11	100%	0	0%
ETHNICITY						
HISPANIC OR LATINO	0	0%	0	0%	0	0%
NOT HISPANIC OR LATINO	4	100%	11	100%	0	0%
TOTAL ETHNICITY	4	100%	11	100%	0	0%
PERSONS WITH DISABILITIES	0	0%	0	0%	0	0%

*These categories are identified in HUD standards.

8. AGENCY EXPENSE BUDGET

This chart describes your agency's total expense budget for 3 separate years.

Where possible, use audited figures for 2012 Actual. Budget and Proposed Subtotals will autofill from information you provided in the individual program budgets, Center Support and Non-City worksheets in this application.

You will receive an "ERROR" until the amounts equal the autofilled Budget and Proposed subtotals.

Account Description	2012 ACTUAL	2013 BUDGET	2014 PROPOSED
A. PERSONNEL			
Salary	78,850	95,870	156,800
Taxes	7,790	9,370	14,260
Benefits	0	0	0
SUBTOTAL A.	86,640	105,240	171,060
B. OPERATING			
All "Operating" Costs	37,650	34,670	40,130
SUBTOTAL B.	37,650	34,670	40,130
C. SPACE			
Rent/Utilities/Maintenance	29,800	34,680	40,000
Mortgage (P&I) / Depreciation / Taxes	20,000	20,000	20,000
SUBTOTAL C.	49,800	54,680	60,000
D. SPECIAL COSTS			
Assistance to Individuals	0	0	0
Subcontracts, etc.	0	0	0
Affiliation Dues	0	0	0
Capital Expenditure	0	0	0
Other:	0	0	0
SUBTOTAL D.	0	0	0
SPECIAL COSTS LESS CAPITAL EXPENDITURE	0	0	0
TOTAL OPERATING EXPENSES	174,090	194,590	271,190
E. TOTAL CAPITAL EXPENDITURES	0	0	0

9. PERSONNEL DATA: List Percent of Staff Turnover

0.0%

Divide the number of resignations or terminations in calendar year 2012 by 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.

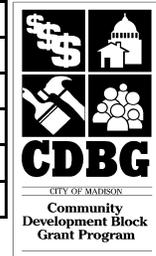
NH has overcome the financial and management problems of the past. The current Executive Director has over 32 years of Not for Profit experience. However, the current Executive Director is the only full time staff. We have only 1 full time staff and 3 part time staff (approximately 55 hours per week). The work load is more than the current staff will be able to maintain much longer. We are presently at risk to lose staff. If we are to have a safe and well maintained building, we need to increase staff infrastructure quickly. Our current level/number of staff is precarious into the future.

APPLICATION FOR 2014 FUNDS



1. AGENCY CONTACT INFORMATION

Organization	Vera Court Neighborhood Center	
Mailing Address	614 Vera Court, Masison, WI 53704	
Telephone	608-246-8372	
FAX	608-249-7889	
Director	Thomas Solyst	
Email Address	tsolyst@gmail.com	
Additional Contact	Hope Saadaoui	
Email Address	saadaoui@veracourt.org	
Legal Status	Private: Non-Profit	
Federal EIN:	39-1945609	
State CN:		
DUNS #	21603985	



2. AGENCY PROGRAM SUMMARY

2. AGENCY PROGRAM SUMMARY			Goals and Priorities (See Instructions)
Program Name	Letter	New?	Please identify and enter the relevant Program Goal and Priority statement
Children	A	No	OCS: Children and Families A1: Child Care (ECCEC)
Youth/Leadership Program	B	No	OCS: Youth A1: Middle School Youth (CSC)
Girl Neighborhood Power	C	No	OCS: Youth A1: Middle School Youth (CSC)
Latino Resource Center	D	No	OCS: Access to Resources A1: Targeted Services (CSC)
Alianza Latina	E	Yes	OCS: Access to Resources A1: Targeted Services (CSC)
Life as a Boy	F	No	OCS: Children and Families A1: Child Care (ECCEC)
RISE	G	No	OCS: Youth A1: Middle School Youth (CSC)
Latino Academy of Workforce Development	H	No	OCS/CDBG: X Adult Workforce Preparedness and Employment and Training A1 - Job Skills (CONF)
Caminando Juntos	I	Yes	OCS/CDBG: Adult Workforce Preparedness and Employment B1: Literacy to Employment (CONF)
Center Support	J	No	CDBG/OCS: Neighborhood Centers, CORE and Facility use, Community Gardens (CONF)

3. SIGNATURE PAGE

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.

LIVING WAGE ORDINANCE

If funded, applicant hereby agrees to comply with City of Madison Ordinance 4.20. This ordinance requires all employees paid under this contract be paid (at least) the Living Wage for 2014 as established by the City of Madison. In 2013 the Living Wage was \$12.19 hourly, in 2014 it will be \$12.45 hourly.

CITY OF MADISON CONTRACTS

If funded, applicant agrees to comply with all applicable local, State and Federal provisions.

A sample contract that includes standard provisions may be obtained by contacting the Community Development Division at 266-6520.

If funded, the City of Madison reserves the right to negotiate the final terms of a contract with the selected agency.

4. SIGNATURE

Enter name:

By entering your initials in the box you are electronically signing your name and agreeing to the terms listed above

DATE

ORGANIZATION:
PROGRAM/LETTER:

Vera Court Neighborhood Center
B Youth/Leadership Program

PROGRAM BUDGET

1. 2013 BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-CDD	20,715	11,715	2,000	0	7,000
UNITED WAY ALLOC	3,333	2,833	0	0	500
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	0	0	0	0	0
FUNDRAISING DONATIONS	16,667	13,369	3,298	0	0
USER FEES	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL REVENUE	40,715	27,917	5,298	0	7,500

2. 2014 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-CDD	22,124	22,124	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
FUNDRAISING DONATIONS	7,591	1,633	5,958	0	0
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	29,715	23,757	5,958	0	0

*OTHER GOVT 2014

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2014

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

ORGANIZATION:	Vera Court Neighborhood Center
PROGRAM/LETTER:	B Youth/Leadership Program
PRIORITY STATEMENT:	OCS: Youth A1: Middle School Youth (CSC)

DESCRIPTION OF SERVICES

3. NEED FOR PROGRAM: Please identify local community need or gap in service that the proposed program will address.

Youth/Leadership (Y/L) participants reside in one of the low est income areas in the city with 95% of participants qualifying for free/reduced lunch, 75% of participants reside in single-parent homes, four year graduation rates for MMSD for African American (48.3%) and Latino (56.7%) students fall far behind their White (87.2%) peers while the majority of Y/L participants are African American and Latino. Y/L programming seeks to empower youth facing these significant challenges by addressing the need for: 1) Positive Role Models and Youth Advocates - youth need access to supportive adults to advance their holistic development and avoid risky behaviors during the high-risk after-school and summer hours. Disproportionate minority involvement w / the juvenile justice system emphasizes this need. 2) Structured & Safe Environment – youth need access to a welcoming, safe, and structured environment to learn new skills, build social/emotional capacities, and develop self-discipline.

4. SERVICE DESCRIPTION - Describe the service(s) provided including your expectations of the impact of your activities.

Y/L is a leadership and empowerment program for middle school students. Y/L provides programming during critical after-school, evening, and summer hours, meeting 4 days/w eek during the school year and 5 days/w eek in the summer. Y/L serves 3 nutritious meals per w eek throughout the school year. Y/L has access to VCNC's computer lab, frequently has sole access to VCNC's multi-purpose room, and utilizes transportation for engaging in the broader Madison community. Y/L's curriculum covers the follow ing areas: 1) Discussion/Interactive Learning – including conflict resolution, AODA prevention, health & fitness, goal-setting, and life skills. 2) Community Involvement/Volunteerism – youth engage in both long-term service projects and short-term volunteer opportunities allow ing them to engage w ith issues of social justice, make connections w ithin their community, explore potential careers, and build their resume. 3) Social/Emotional Development – purposeful activities foster skills in coping, personal responsibility, and self-advocacy. 4) Bi-w eekly Wellness Activities - swimming, plays, open-gyms, sports games, & college visits. 5) College and Career Exploration – guest speakers and field trips provide opportunities to connect w ith professionals and explore future career and educational paths. Y/L's Summer Program engages youth in outdoors activities, career and college exposure, healthy living practices, in-depth arts and technology activities, and social skills development.

5. PROPOSED PROGRAM CONTRACT GOALS: Include clearly defined service goals and process objectives: number of unduplicated clients to be served, number of service hours to be provided etc.

The Y/L Program will serve 70 unduplicated youth throughout the year. During 38 w eeks of after school programming Y/L meets 11 hours per w eek for a total of 418 hours annually. The 8 w eek enrolled summer camp will serve 20 unduplicated youth 24 hours per w eek for a total of 192 hours.

6. SERVICE HOURS: Frequency, duration of service and hours and days of service availability.

School Year Schedule: Monday 5:00-5:30 pm; Tuesday 5:00-8:30 pm; Wednesday 5:00-5:30 pm; Friday 3:00-9:30 pm. Summer Schedule: Monday 3:00-7:00 pm; Tuesday 3:00-7:00 pm; Wednesday 12:00-5:00 pm; Thursday 3:00-7:00 pm; Friday 8:30 am-4:30pm

ORGANIZATION:	Vera Court Neighborhood Center
PROGRAM/LETTER:	B Youth/Leadership Program

7. POPULATION SERVED: Please describe in terms of age, income level, LEP, literacy, cognitive or physical disabilities or challenges.

The Y/L Program serves 70 youth (ages 11-14) who attend area middle schools. Participants reside in the VCNC service area, home to a substantially higher percentage of low-income students than city averages. 95% of Youth participants qualify for the school district's free/reduced lunch program. In addition participants tend to face one or more of the following challenges: limited educational success of parents, residing in a one-parent household, limited English proficiency (within both our Latino and first-generation African American populations), and familial mental health issues.

8. LOCATION: Location of service and intended service area (include census tract where service is tract specific).

The Rise program operates at 614 Vera Ct., Madison, WI 53704 and serves residents from census tracts 23.01, 22.00, 23.02, 24.01, & 24.02. Field trips & service projects take place throughout Madison.

9. OUTREACH PLAN: Describe your outreach and marketing strategies to engage your intended service population.

The Y/L program benefits from VCNC's strong history and presence within the Vera Court and broader North side community. A significant number of neighborhood families are familiar with VCNC's programming options, staff, and structure. These families serve as an invaluable recruitment resource to Y/L and other programs. VCNC's elementary program serves 120 children per year and is a significant source of Y/L participants. Additionally Y/L continues to have a strong presence in Black Hawk and Sherman Middle Schools, continues to do outreach within the Vera Court service area, and continues to develop programming of specific interest to area youth. School staff also refer students to the Y/L program. It is of note that Y/L's summer program has had to put youth on a waiting list for several years due to demand.

10. COORDINATION: Describe how you coordinate your service delivery with other community groups or agencies.

The Y/L program coordinates services with outside agencies, schools, families, as well as other VCNC programs: 1) Agencies – Y/L interacts frequently with other agencies such as Simpson Street Free Press, Kennedy Heights, Goodman, East Madison, Warner Park, and other organizations for excursions, community service events, workshops, field trips, and support. Additionally UW-Madison, Madison College, local arts organizations, and others collaborate with Y/L to deliver dynamic programming. 2) Parents & Families – Y/L has close interaction with participants' families which fosters a rounded, comprehensive approach to youth development. 3) Schools – Y/L continues to have a strong relationship with area middle schools. This interaction is an essential part of the program and allows staff to ensure that the program is comprehensive, relevant, and effective. 4) VCNC Programs – Daily interaction with, and encouraged participation in, other VCNC programs strengthens the impact on area youth.

11. VOLUNTEERS: How are volunteers utilized in this program?

Y/L utilizes volunteer interns, artists, activity leaders, professionals providing career exploration, and more. Volunteers include Madison College, Edgewood, and UW students, neighborhood residents, former employees, and others. Every effort is made to recruit volunteers diverse in age, race, locality, and occupation.

12. Number of volunteers utilized in 2012?

22
257

Number of volunteer hours utilized in this program in 2012?

ORGANIZATION:	Vera Court Neighborhood Center
PROGRAM/LETTER:	B Youth/Leadership Program

13. BARRIERS TO SERVICE: Are there populations that are experiencing barriers to the service you are proposing, i.e., cultural differences, language barriers and/or physical or mental impairments or disabilities? Describe the ability of proposed program to respond to the needs of diverse populations.

POVERTY: The majority of participants' families live in poverty, creating daily challenges to healthy, successful lives. The Y/L program engages youth in activities that build confidence alongside real world skills, empowering them to understand the efficacy of their own actions. Y/L seeks both to help youth confront barriers to their success and to give them the skill to solve problems independently.

SOCIAL EXPECTATIONS: Y/L seeks to heighten expectations for youth behavior and involvement within their community. Frequently participants struggle with elements of anti-social behavior as well as stereotypes of such behavior from adults and peers. Y/L staff model and instill positive social expectations and explicitly teach behavior skills.

Academic Achievement Gap: Madison's racial achievement gap highlights the barriers facing Y/L students, the majority of whom are African American and Latino. Y/L's programming compliments classroom lessons and fosters academic investment, school attendance, and accountability.

CULTURAL DIFFERENCE: Y/L participants represent a wide variety of cultures in terms of ethnicity, language, and family history. Of note is the significant amount of first generation African American participants who represent diverse West African ethnicities. The Y/L program serves as a meeting ground for diverse youth and strengthens the overall community through its programming.

14. EXPERIENCE: Please describe how your agency, and program staff experience, qualifications, and past performance will contribute to the success of the proposed program?

PAST PERFORMANCE: The Y/L program structure has engaged youth from the Vera Court area for 12 years, providing a stable outlet for youth and impacting hundreds of teens. It is telling that two former Y/L participants are current youth workers for the VCNC agency. The Y/L program is highly praised by parents, school staff, and neighborhood stakeholders.

STAFF EXPERIENCE: Y/L benefits from experienced staff positions. The current Y/L Program Coordinator is a social work student pursuing her masters degree with experience in multiple youth programs across the city of Madison and experience leading youth seminars in nearly every MMSD middle school. Additional staffing comes from PASS AmeriCorps members who engage in ongoing training, are highly motivated, and possess BS/BA degrees.

ADMINISTRATIVE SUPPORT: Youth are supported by an administration with a long history of successful youth programming. The current Program Director has served in that capacity for 12 years along the 13 year tenure of the Executive Director, during which time VCNC's programming and programming success has grown significantly. This proves invaluable not only to the operation of effective programming, but for positive community relationships as well.

15. LICENSING OR ACCREDITATION: Report program licensing, accreditation or certification standards currently applied.

This program, serving middle school age youth, adheres to the City of Madison Middle School Youth Program Standards

16. STAFF: Please indicate FTE's dedicated to this program, and required qualifications for these staff positions.

All positions in city-funded programs must meet City Living Wage requirements.

Staff Title	FTE	Qualifications
Program Director	0.05	5 years experience working with youth and supervising staff. BS in related field
Youth Program Coordinator	0.15	3 yrs experience working with youth. BS in related field.
Kid's Café Cook	0.19	2 years cooking in a community setting
AmeriCorps Members	0.5	2 yrs experience working in youth programs-Bachelors preferred
Volunteers		previous volunteer work with youth desired

ORGANIZATION:
PROGRAM/LETTER:

Vera Court Neighborhood Center
B Youth/Leadership Program

22. DEMOGRAPHICS

Complete the following chart for unduplicated participants served by this program in 2012. Indicate the number and percentage for the following characteristics. For new programs, please estimate projected participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	#	%	PARTICIPANT DESCRIPTOR	#	%
TOTAL	71	100%	AGE		
MALE	39	55%	<2	0	0%
FEMALE	32	45%	2 - 5	0	0%
UNKNOWN/OTHER	0	0%	6 - 12	17	24%
			13 - 17	54	76%
			18 - 29	0	0%
			30 - 59	0	0%
			60 - 74	0	0%
			75 & UP	0	0%
			TOTAL AGE	71	100%
			RACE		
			WHITE/CAUCASIAN	10	14%
			BLACK/AFRICAN AMERICAN	58	82%
			ASIAN	0	0%
			AMERICAN INDIAN/ALASKAN NATIVE	0	0%
			NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%
			MULTI-RACIAL:	3	4%
			Black/AA & White/Caucasian	3	100%
			Asian & White/Caucasian	0	0%
			Am Indian/Alaskan Native & White/Caucasian	0	0%
			Am Indian/Alaskan Native & Black/AA	0	0%
			BALANCE/OTHER	0	0%
			TOTAL RACE	71	100%
			ETHNICITY		
			HISPANIC OR LATINO	6	8%
			NOT HISPANIC OR LATINO	65	92%
			TOTAL ETHNICITY	71	100%
			PERSONS WITH DISABILITIES	0	0%
			RESIDENCY		
			CITY OF MADISON	71	100%
			DANE COUNTY (NOT IN CITY)	0	0%
			OUTSIDE DANE COUNTY	0	0%
			TOTAL RESIDENCY	71	100%

Note: Race and ethnic categories are stated as defined in HUD standards

ORGANIZATION:	Vera Court Neighborhood Center
PROGRAM/LETTER:	B Youth/Leadership Program

23. PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2012.	71
Total to be served in 2014.	70

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:	Participants will increase identified life skills. Middle school life skills are related to building social and emotional competencies. (n=35)
Performance Indicator(s):	Assessment surveys completed by youth, parents and or stakeholders.

Proposed for 2014:	Total to be considered in	35	Targeted % to meet perf. measures	80%
	perf. measurement		Targeted # to meet perf. measure	28

Explain the measurement tools or methods:	Youth, parents, and/or stakeholders will be asked to complete a survey four times yearly.
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Outcome Objective # 2:	Middle school participants will achieve a greater sense of autonomy. (n=35)
Performance Indicator(s):	80% of middle school participants will act as important decision makers in middle school program sand activities.

Proposed for 2014:	Total to be considered in	35	Targeted % to meet perf. measures	80%
	perf. measurement		Targeted # to meet perf. measure	28

Explain the measurement tools or methods:	Middle school participants will act as important decision makers in middle school programs and activities.
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ORGANIZATION:
PROGRAM/LETTER:

Vera Court Neighborhood Center
C Girl Neighborhood Power

PROGRAM BUDGET

1. 2013 BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-CDD	24,085	17,085	0	0	7,000
UNITED WAY ALLOC	750	250	0	0	500
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	0	0	0	0	0
FUNDRAISING DONATIONS	6,000	3,385	2,615	0	0
USER FEES	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL REVENUE	30,835	20,720	2,615	0	7,500

2. 2014 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-CDD	25,723	25,210	0	0	513
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	10,287		3,000	0	7,287
USER FEES	0	0		0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	36,010	25,210	3,000	0	7,800

*OTHER GOVT 2014

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2014

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

ORGANIZATION:	Vera Court Neighborhood Center
PROGRAM/LETTER:	C Girl Neighborhood Power
PRIORITY STATEMENT:	OCS: Youth A1: Middle School Youth (CSC)

DESCRIPTION OF SERVICES

3. NEED FOR PROGRAM: Please identify local community need or gap in service that the proposed program will address.

Adolescent and pre-adolescent females face unique challenges from their male peers including higher rates of mental health issues and increased risks of experiencing dating violence and relational aggression. By age 15, girls are twice as likely to be depressed as boys. 1 in 3 female adolescents are sexually assaulted. Relational aggression is much more prevalent among females. Girls face gender inequities in academic achievement and societal expectations. These challenges are intensified with those of race and class among low income, adolescent girls of color. Girl Neighborhood Power (GNP) addresses the distinct needs of low-income girls, primarily of color, through culturally appropriate programming. Participants' marginalization emphasizes the need to enhance protective factors that decrease their likelihood of engaging in unhealthy behaviors during high risk, out of school hours. There is a lack of programming that facilitates the holistic development of high risk, teen girls.

4. SERVICE DESCRIPTION - Describe the service(s) provided including your expectations of the impact of your activities.

GNP programming employs an experiential, social learning based model founded in a positive group dynamic. Flexibility in program structure will adapt to the needs of participants. Broad impacts of program participation will include supportive mentoring relationships, developing a sense of belonging, and improved self-esteem. Program components and related expectations include:
 ACADEMIC SUPPORT: a.) Increased confidence in academic abilities; b.) Increased academic achievement and school engagement; c.) Development of educational goals
 ACTIVITIES THAT BUILD SOCIAL AND EMOTIONAL COMPETENCIES: a.) Support in identity exploration and formation b.) Acquisition of life skills including relational/communication skills, coping and self-awareness skills, assertiveness, knowledge of physical and mental health needs, understanding of personal rights, etc. c.) Increased self-advocacy skills and knowledge of resources
 COMMUNITY AND PARENT INVOLVEMENT: a.) Increased feelings of community ownership and enhanced self-esteem; b.) Increased skills in project area and environmental consciousness; c.) Strengthened family relationships and improved communication

5. PROPOSED PROGRAM CONTRACT GOALS: Include clearly defined service goals and process objectives: number of unduplicated clients to be served, number of service hours to be provided etc.

There are 15 hours of programming weekly in addition to in-school tutoring. GNP consists of two groups, divided by age, that meet separately. 1) 12 middle school aged girls will attend each meeting 2) 8 4th and 5th grade girls will attend each meeting 3) 50 unduplicated, regular participants will attend program. Regular participants are defined as attending program at least 5 times 4) 700 service hours annually.

6. SERVICE HOURS: Frequency, duration of service and hours and days of service availability.

MIDDLE SCHOOL PROGRAM: School year - Mondays and Wednesdays 5:00-8:00pm, frequent projects/field trips outside of program hours, and in-school tutoring totaling 5 hours weekly, Summer - Thursdays 3-7pm. 4TH-5TH GRADE PROGRAM: Mondays 5:00-8:00pm, Thursdays 2:30-5:30pm, and frequent projects/field trips outside of program hours, Summer - Tue & Thurs 12-4pm.

ORGANIZATION:	Vera Court Neighborhood Center
PROGRAM/LETTER:	C Girl Neighborhood Power

7. POPULATION SERVED: Please describe in terms of age, income level, LEP, literacy, cognitive or physical disabilities or challenges.

Girls attending GNP are between the ages of 9-14 and reside in the Vera Court service area. 95% of participants receive free or reduced lunch through the Madison Metropolitan School District. Over 75% of regular participants in 2012 were girls of color from single-parent families. Every effort is made to target girls that demonstrate a high need for academic support, self-confidence, and increased life skills.

8. LOCATION: Location of service and intended service area (include census tract where service is tract specific).

The GNP program is operated at 614 Vera Ct., Madison, WI 53704 and will serve residents from Census Tracts 23.01, 22.00, 23.02, 24.01, and 24.02. Field trips and service projects take place throughout

9. OUTREACH PLAN: Describe your outreach and marketing strategies to engage your intended service population.

GNP benefits from VCNC's strong history and presence within the Vera Court & broader North side community. A significant number of neighborhood families are familiar with VCNC's programming options, staff, & structure. These families serve as an invaluable recruitment resource to GNP. Additionally GNP continues to have a strong presence in Black Hawk & Sherman Middle Schools, continues to do outreach within the Vera Court service area, & continues to engage GNP participants in advocacy & outreach with area girls. School staff also refer students to the GNP program. In addition GNP uses the following outreach tactics: 1) 'Bring a Friend' nights provide a less-threatening environment for new participants 2) High expectations of peer behavior ensure new girls enter a safe, caring environment 3) Participants help host neighborhood events (Black History Celebration, Mothers Day Brunch) which also serve as outreach to new participants & raise awareness of GNP programming.

10. COORDINATION: Describe how you coordinate your service delivery with other community groups or agencies.

The GNP program coordinates services with outside agencies, schools, families, and neighborhood stakeholders. 1) Agencies – GNP utilizes partnerships to bring high quality programming and experiences to its participants. Partners include UW-Extension, City of Madison Police Department, UW-Madison School of Social Work, Dane County Humane Society, Simpson Street Free Press and RestART Madison. 2) Parents & Families – GNP has close interaction with participants' families which fosters a rounded, comprehensive approach to youth development and cultivates a community approach to support for young women. 3) Schools – GNP continues to have a strong relationship with area elementary & middle schools. This interaction is an essential part of the program and allows staff to ensure that the program is comprehensive, relevant, and effective. 4) VCNC Programs – Daily interaction with, and encouraged participation in, other VCNC programs strengthens the impact on participants.

11. VOLUNTEERS: How are volunteers utilized in this program?

GNP uses ongoing and one-time volunteers to support programming. Volunteers include Madison College, Edgewood, and UW students, neighborhood residents, participant parents, former GNP participants, local women leaders, and dance/step coaches. Every effort is made to recruit volunteers diverse in age, race, locality, and occupation.

12. Number of volunteers utilized in 2012?

28

Number of volunteer hours utilized in this program in 2012?

118

ORGANIZATION:	Vera Court Neighborhood Center
PROGRAM/LETTER:	C Girl Neighborhood Power

13. BARRIERS TO SERVICE: Are there populations that are experiencing barriers to the service you are proposing, i.e., cultural differences, language barriers and/or physical or mental impairments or disabilities? Describe the ability of proposed program to respond to the needs of diverse populations.

ACCESSIBILITY – Strategies: 1) Transportation is provided to girls in service area 2) Program is provided at no cost 3) Bilingual Spanish-speakers are on staff.
 PHYSICAL AND EMOTIONAL SAFETY– Strategies 1) Precautions are in place to account for emotional safety/w ellbeing 2) A feedback box is at program to submit questions 3) Weekly check-ins betw een girls & staff 4) Girls are accompanied home follow ing program to ensure safety 5) Staff are trained in cyber-bullying, peer conflict mediation, and restorative circles.
 LACK OF INTEREST/ANXIETY IN PARTICIPATING– Strategies: 1) Participant contracts ensure that girls abide by expectations 2) Staff know ledge of team building activities allow s these to be implemented w hen a new participant attends 3) Girls take an active role in all aspects of program planning including themes, activities, menu, service projects, and trips 4) Experiential activities are culturally and developmentally appropriate.

14. EXPERIENCE: Please describe how your agency, and program staff experience, qualifications, and past performance will contribute to the success of the proposed program?

PAST PERFORMANCE: VCNC is an original GNP program site and has managed to integrate GNP programming into the fabric of the Vera Court neighborhood as a source of pride for youth, their families, and supporters. The GNP program continually builds on its success, developing new activities to respond to youth interest.
 STAFF EXPERIENCE: GNP benefits from experienced staff positions. The current GNP Program Coordinator has more than five years of experience w orking w ith elementary and middle school youth and is recognized as a American Association of University Women fellow . Additional staffing comes from PASS AmeriCorps members w ho engage in ongoing training, are highly motivated, and possess BS/BA degrees.
 ADMINISTRATIVE SUPPORT: GNP is supported by an administration w ith a long history of successful youth programming. The current Program Director has served in that capacity for 12 years along the 13 year tenure of the Executive Director, during w hich time VCNC’s programming and programming success has grow n significantly. This proves invaluable not only to the operation of effective programming, but for positive community relationships as w ell.

15. LICENSING OR ACCREDITATION: Report program licensing, accreditation or certification standards currently applied.

This program, serving middle school age youth, adheres to the City of Madison Middle School Youth Program Standards

16. STAFF: Please indicate FTE’s dedicated to this program, and required qualifications for these staff positions.

All positions in city-funded programs must meet City Living Wage requirements.

Staff Title	FTE	Qualifications
Program Director	0.05	5 years experience working with youth and supervising staff. BS in related field
GNP Program Coordinator	0.5	3yrs experience working with youth. BS in related field
AmeriCorps	0.5	2 yrs experience working in youth programs-Bachelors preferred
Volunteers		Previous volunteer work with youth desired.

ORGANIZATION:

Vera Court Neighborhood Center

PROGRAM/LETTER:

C Girl Neighborhood Power

22. DEMOGRAPHICS

Complete the following chart for unduplicated participants served by this program in 2012. Indicate the number and percentage for the following characteristics. For new programs, please estimate projected participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	#	%	PARTICIPANT DESCRIPTOR	#	%
TOTAL	58	100%	AGE		
MALE	0	0%	<2	0	0%
FEMALE	58	100%	2 - 5	0	0%
UNKNOWN/OTHER	0	0%	6 - 12	27	47%
			13 - 17	31	53%
			18 - 29	0	0%
			30 - 59	0	0%
			60 - 74	0	0%
			75 & UP	0	0%
			TOTAL AGE	58	100%
			RACE		
			WHITE/CAUCASIAN	12	21%
			BLACK/AFRICAN AMERICAN	46	79%
			ASIAN	0	0%
			AMERICAN INDIAN/ALASKAN NATIVE	0	0%
			NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%
			MULTI-RACIAL:	0	0%
			Black/AA & White/Caucasian	0	0%
			Asian & White/Caucasian	0	0%
			Am Indian/Alaskan Native & White/Caucasian	0	0%
			Am Indian/Alaskan Native & Black/AA	0	0%
			BALANCE/OTHER	0	0%
			TOTAL RACE	58	100%
			ETHNICITY		
			HISPANIC OR LATINO	10	17%
			NOT HISPANIC OR LATINO	48	83%
			TOTAL ETHNICITY	58	100%
			PERSONS WITH DISABILITIES	5	9%
			RESIDENCY		
			CITY OF MADISON	58	100%
			DANE COUNTY (NOT IN CITY)	0	0%
			OUTSIDE DANE COUNTY	0	0%
			TOTAL RESIDENCY	58	100%

Note: Race and ethnic categories are stated as defined in HUD standards

ORGANIZATION:	Vera Court Neighborhood Center
PROGRAM/LETTER:	C Girl Neighborhood Power

23. PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2012.	58
Total to be served in 2014.	50

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:	Regular participants will demonstrate academic improvement or achievement.
Performance Indicator(s):	Middle school participants GPA and Elementary school teacher survey results.

Proposed for 2014:	Total to be considered in	50	Targeted % to meet perf. measures	75%
	perf. measurement		Targeted # to meet perf. measure	37.5

Explain the measurement tools or methods:	75% of regular middle school age participants will maintain a GPA of 2.8 or higher, or demonstrate academic improvement. Through an agreement with GNP parents and MMSD, GNP staff receive report cards of middle school GNP participants; and 75% of Elementary age participants' teachers will report improved academic performance through surveys each semester that evaluate participants' effort levels, homework completion, and grade levels.
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Outcome Objective # 2:	Participants will report an increase in age appropriate developmental assets. (n=50)
Performance Indicator(s):	Participants will report on 20 external assets regarding perceived support, empowerment, boundaries, expectations, and constructive use of time.

Proposed for 2014:	Total to be considered in	50	Targeted % to meet perf. measures	90%
	perf. measurement		Targeted # to meet perf. measure	45

Explain the measurement tools or methods:	Participants will report on 20 external assets regarding perceived support, empowerment, boundaries, expectations, and constructive use of time.
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ORGANIZATION:	Vera Court Neighborhood Center
PROGRAM/LETTER:	D Latino Resource Center

PROGRAM BUDGET

1. 2013 BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	4,704	0	4,704	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-CDD	14,119	14,119	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
FUNDRAISING DONATIONS	8,000	5,777	2,223	0	0
USER FEES	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL REVENUE	26,823	19,896	6,927	0	0

2. 2014 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	4,704	4,704	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-CDD	15,079	15,079	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
FUNDRAISING DONATIONS	8,184	4,684	3,500	0	0
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	27,967	24,467	3,500	0	0

*OTHER GOVT 2014

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2014

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

ORGANIZATION:	Vera Court Neighborhood Center
PROGRAM/LETTER:	D Latino Resource Center
PRIORITY STATEMENT:	OCS: Access to Resources A1: Targeted Services (CSC)

DESCRIPTION OF SERVICES

3. NEED FOR PROGRAM: Please identify local community need or gap in service that the proposed program will address.

According to the 2010 U.S. Census Bureau, Wisconsin's Latino population grew by 74% between 2000 & 2010—with 28,925 Latinos now living in Dane County.

LACK OF RESOURCES AND SERVICES - There is a lack of resources and services in Spanish and a need for culturally sensitive programming in which participants feel welcomed. This makes it harder for Latino parents to navigate through the school, government and healthcare systems. Many parents rely on their children for language interpretations in very sensitive issues.

LACK OF EDUCATIONAL SKILLS - Some Latino adults face lack of basic education and English proficiency. This demonstrates the need for extra guidance and the referral services that they require to become an integral part of the City of Madison.

LIMITED ACCESS TO PUBLIC ASSISTANCE PROGRAMS Barriers exclude some Latino residents from accessing public assistance programs such as healthcare, housing subsidies & unemployment benefits.

4. SERVICE DESCRIPTION - Describe the service(s) provided including your expectations of the impact of your activities.

LFRC is a source of multiple services for our Latino community where their needs can be met, either directly or through a referral. Services are offered in person or by phone.

LFRC'S SERVICES: Case Management: LFRC offers case management in a variety of avenues that include parental support, childhood development, parent-teacher communication, document translations, job placement assistance & referral services. Interpretation Services: LFRC offers these services for a wide scope of needs.

Social Activities: LFRC offers a way out from isolation through our community events such as conferences, dinners etc. **Food Pantry:** This is offered through Bridge Lake Neighborhood Center on the third Wednesday of every month. **Educational Workshops:** These include instruction in topics such as parenting, childhood development, child protection, health, finance management, housing, & consumer protection. **Academic Opportunities:** These include class instruction & individual consultations within topic areas such as resume writing, basic computer skills & job search strategies. **Vera Court Services and Programming:** LFRC serves as a bridge between Latino residents and the Center's programs & services such as after school programming, summer camps & child development programs. LFRC's main expectation for program participants is to have access to the available services & resources in the City of Madison. The anticipated impact includes improvement of quality of life for Latino families & an increase of participation & leadership in neighborhood & city activities. LFRC is a source of multiple services.

5. PROPOSED PROGRAM CONTRACT GOALS: Include clearly defined service goals and process objectives: number of unduplicated clients to be served, number of service hours to be provided etc.

Programming consists of well designed service opportunities. Services are implemented year-round through office hours, workshops, classes and other activities. 780 service hours will serve a total of 1,490 unduplicated Latino adults annually. LFRC's program includes - 1) Basic & Intermediate Computer Classes; 2) Finance & Housing Education Workshops; 3) Child Protection & Parenting Workshops; 4) Health Related Seminars; 5) Cultural Fieldtrips; 6) College Access Parent Conferences; 7) City wide Latino events: El Dia del Nino Celebration, Mexican Mobile Consulate, Latino Career and College Fairs.

6. SERVICE HOURS: Frequency, duration of service and hours and days of service availability.

LFRC office hours are Monday-Wednesday-Friday from 1:00 pm – 4:00 pm
Educational workshops and academic opportunities are scheduled throughout the year.

ORGANIZATION:	Vera Court Neighborhood Center
PROGRAM/LETTER:	D Latino Resource Center

7. POPULATION SERVED: Please describe in terms of age, income level, LEP, literacy, cognitive or physical disabilities or challenges.

LFRC serves Latino families of low income. The majority of these families are immigrants (6+ yrs) who have left their country looking for a better life. Most of these individuals arrive in Madison with little or no basic education and job skills. In many cases, members of these families speak little or no English. Many of the parents rely on their children for language translations of very sensitive issues. Currently some of these Latino families aren't able to get access to healthcare, a fair paid job and housing benefits. This drives them to feel marginalized and a target of discrimination.

8. LOCATION: Location of service and intended service area (include census tract where service is tract specific).

LFRC serves the Latino families of the Vera Court Neighborhood Center located in the North side of the City of Madison. Vera Court Neighborhood Center: 614 Vera Ct Madison WI 53704

9. OUTREACH PLAN: Describe your outreach and marketing strategies to engage your intended service population.

THE PRIMARY EFFECTIVE AVENUES ARE:
 - A strong word-of-mouth endorsement from Latino residents
 - Communication with Vera Court's staff and residents
 - Communication with local community groups, public libraries and local businesses
 - Collaborations with newspapers such as La Comunidad News, La Voz Latina, The Capitol City Hues, Madison Times, and the Simpson Street Free Press
 - Regular appearances on Latino radio stations that include La Movida & WORT
 THE SECONDARY EFFECTIVE AVENUES ARE:
 - Center's website; The utilization of social networks such as Facebook and YouTube; Promotion of programs and services in La Sup (Latino Support Network); Electronic Newsletters

10. COORDINATION: Describe how you coordinate your service delivery with other community groups or agencies.

LFRC serves as a bridge between the following groups & its clients and works w/ client until the need is met:
 1) HUMAN SERVICES AGENCIES - Dane County Human Services, Access Community Health Centers, United Way, Joining Forces for Families, the Community Action Coalition, the Community Immigration Law Center
 2) EDUCATION GROUPS - UW-Extension, University of Wisconsin, Madison College, MMSD, Literacy Network, Latino Academy of Workforce Development
 3) ADVOCACY GROUPS - WI Dep. of Agriculture Trade and Consumer Protection, The State of WI Public Defenders & Equal Opportunity Commission of Dane County, Workers' Rights Center
 4) OTHER GROUPS - Bridge Lake Point Neighborhood Center, General consulates, Planned Parenthood, Centro Hispano, Latino Chamber of Commerce, Multicultural Center, Alianza Latina
 5) VERA COURT RESIDENTS - Our residents become great collaborators by promoting our services w/ peers and families

11. VOLUNTEERS: How are volunteers utilized in this program?

Volunteers play a very important role for LFRC. The body of volunteers is formed by Latino and community leaders, Vera Court residents, business owners, members of the media and program participants. Volunteers serve in various areas that include office help, childcare, tutoring, community events and fundraising.

12. Number of volunteers utilized in 2012?	85
Number of volunteer hours utilized in this program in 2012?	420

ORGANIZATION:	Vera Court Neighborhood Center
PROGRAM/LETTER:	D Latino Resource Center

13. BARRIERS TO SERVICE: Are there populations that are experiencing barriers to the service you are proposing, i.e., cultural differences, language barriers and/or physical or mental impairments or disabilities? Describe the ability of proposed program to respond to the needs of diverse populations.

- 1) UNAWAWARENESS OF AVAILABLE SERVICES - LFRC wants Latino residents to have knowledge of services offered through the City, relying on home visits, prog. participants & center staff to ensure information gets out.
- 2) CULTURE DIFFERENCES - LFRC thrives by keeping with the beliefs, values, and experiences of the community it serves. LFRC is a community-based program that provides cultural interactions w/ program participants & their families. LFRC creates a cultural environment where the participants feel welcomed & appreciated by who they are & where they come from. We have found that the key to initial participation and willingness to return to the program is their cultural connection w/ the agency & its staff.
- 3) LANGUAGE - LFRC refers residents to agencies that offer ESL classes such as Literacy Network, Latino Academy of Workforce Development & Madison College. LFRC encourages participants to enroll in these ESL classes to increase their participation in community life.
- 4) LACK OF BASIC EDUCATION/JOB SKILLS - LFRC works in partnership with agencies to ensure an increase in the education and training of its Latino residents.
- 5) IMMIGRATION STATUS - LFRC is a source of information to the Latino residents regarding immigration issues.

14. EXPERIENCE: Please describe how your agency, and program staff experience, qualifications, and past performance will contribute to the success of the proposed program?

VCNC established LFRC 10 years ago to respond to the rapid increase of the immigrant Latino community in Madison. During this time, LFRC has become a start point for many program participants and newly arrived immigrants. LFRC has the experience of caring for the most vulnerable individuals on the North side. In 2012, LFRC served a total of 1,893 unduplicated Latino residents.

LFRC has already achieved incomparable success in the areas of recruitment & retention w/ Latino services and programming in Madison. Participants not only come to our programs, they stay and many become volunteers. LFRC relies on a strong word-of-mouth endorsement from participants & community members. This is the most successful avenue that guarantees program's success & stability. The confidence participants have in LFRC is such that they become its best advocates among their employers, peers, Latino leaders & families.

LFRC played an important role on the creation of the Latino Academy of Workforce Development (LAWD) & Alianza Latina. LAWD partners with employers & leading groups to develop programs that prepare a well trained Latino workforce in the Madison. Alianza Latina is a program serving the LGBTQ Latino youth, their families and allies. At a national level; early this year, the National Council of La Raza, the largest national Hispanic civil rights and advocacy organization in USA; has recognized the work VCNC has done with the Latino community by welcoming VNCN as its newest affiliate.

15. LICENSING OR ACCREDITATION: Report program licensing, accreditation or certification standards currently applied.

Not Applicable.

16. STAFF: Please indicate FTE's dedicated to this program, and required qualifications for these staff positions.

All positions in city-funded programs must meet City Living Wage requirements.

Staff Title	FTE	Qualifications
LFRC Program Coordinator	0.38	3 yrs experience in a community setting. BS in related field preferred. Bi-Lingual
Volunteers		previous experience in a community setting preferred.

ORGANIZATION:
PROGRAM/LETTER:

Vera Court Neighborhood Center
D Latino Resource Center

22. DEMOGRAPHICS

Complete the following chart for unduplicated participants served by this program in 2012. Indicate the number and percentage for the following characteristics. For new programs, please estimate projected participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	#	%	PARTICIPANT DESCRIPTOR	#	%
TOTAL	1893	100%	AGE		
MALE	852	45%	<2	0	0%
FEMALE	1041	55%	2 - 5	0	0%
UNKNOWN/OTHER	0	0%	6 - 12	150	8%
			13 - 17	205	11%
			18 - 29	488	26%
			30 - 59	975	52%
			60 - 74	75	4%
			75 & UP	0	0%
			TOTAL AGE	1893	100%
			RACE		
			WHITE/CAUCASIAN	1893	100%
			BLACK/AFRICAN AMERICAN	0	0%
			ASIAN	0	0%
			AMERICAN INDIAN/ALASKAN NATIVE	0	0%
			NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%
			MULTI-RACIAL:	0	0%
			Black/AA & White/Caucasian	0	0%
			Asian & White/Caucasian	0	0%
			Am Indian/Alaskan Native & White/Caucasian	0	0%
			Am Indian/Alaskan Native & Black/AA	0	0%
			BALANCE/OTHER	0	0%
			TOTAL RACE	1893	100%
			ETHNICITY		
			HISPANIC OR LATINO	1893	100%
			NOT HISPANIC OR LATINO	0	0%
			TOTAL ETHNICITY	1893	100%
			PERSONS WITH DISABILITIES	0	0%
			RESIDENCY		
			CITY OF MADISON	1798	95%
			DANE COUNTY (NOT IN CITY)	95	5%
			OUTSIDE DANE COUNTY	0	0%
			TOTAL RESIDENCY	1893	100%

Note: Race and ethnic categories are stated as defined in HUD standards

ORGANIZATION:	Vera Court Neighborhood Center
PROGRAM/LETTER:	D Latino Resource Center

23. PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2012.	1893
Total to be served in 2014.	1490

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:	Latino families who access the LFRC will report increased access/utilization of city-wide resources.
Performance Indicator(s):	95% of program participants will report having established connections with needed city wide resources.

Proposed for 2014:	Total to be considered in	300	Targeted % to meet perf. measures	95%
	perf. measurement		Targeted # to meet perf. measure	285

Explain the measurement tools or methods:	Participants complete an intake form. 300 participants will complete an exist survey to assess the impact of the LFRC.
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Outcome Objective # 2:	Latino families who access the LFRC for academic opportunities and educational workshop components will report an improvement in their quality of life due to the LFRC
Performance Indicator(s):	95% of Latino residents who participate in the program's academic opportunities and educational workshops will report an improvement in their quality of life

Proposed for 2014:	Total to be considered in	300	Targeted % to meet perf. measures	95%
	perf. measurement		Targeted # to meet perf. measure	285

Explain the measurement tools or methods:	300 participants will complete a post-program survey to assess the impact of the LFRC.
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ORGANIZATION:	Vera Court Neighborhood Center
PROGRAM/LETTER:	E Alianza Latina

PROGRAM BUDGET

1. 2013 BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-CDD	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
FUNDRAISING DONATIONS	0	0	0	0	0
USER FEES	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL REVENUE	0	0	0	0	0

2. 2014 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-CDD	7,814	7,814	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
FUNDRAISING DONATIONS	8,878	4,878	1,000	0	3,000
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	16,692	12,692	1,000	0	3,000

*OTHER GOVT 2014

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2014

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

ORGANIZATION:	Vera Court Neighborhood Center
PROGRAM/LETTER:	E Alianza Latina
PRIORITY STATEMENT:	OCS: Access to Resources A1: Targeted Services (CSC)

DESCRIPTION OF SERVICES

3. NEED FOR PROGRAM: Please identify local community need or gap in service that the proposed program will address.

The need for bilingual, culturally competent services for Latino LGBTQ youth is significant: 1) LGBTQ youth face unique risks. 9 out of 10 LGBTQ students experience harassment at school (GLSEN National School Climate Survey) while 40% experience physical harassment (National Women's Law Center) 2) Dane county's Latino population has increased over 65% since 2000 (UW-Extension) 3) A complete lack of Spanish language services & resources for LGBTQ Latino youth, their families & allies 4) Lack of safe-haven for LGBTQ Latino youth & their families who face unique challenges. Alianza Latina is the only program serving this population in Madison 5) Need for LGBTQ education among the wider Latino community to ensure support & safety. 44.7% of LGBTQ youth of color reported being verbally harassed because of both their sexual orientation & race/ethnicity (Youth Pride 2010). LGBTQ youth of color face racism & homophobia in addition to more complex prejudice from within their own culture.

4. SERVICE DESCRIPTION - Describe the service(s) provided including your expectations of the impact of your activities.

Alianza Latina is a program serving LGBTQ Latino youth, their families and allies, through supportive, responsive programming that addresses issues of safety, discrimination, and mental health. Alianza Latina is a culturally sensitive safe-haven where LGBTQ Latino youth, their families and allies, come together to support each other, create opportunities, and learn about resources and services available to the LGBTQ community in Madison. This is a prevention program, working to reduce the impact of discrimination within Madison's Latino LGBTQ community and working to address the mental health needs of this community.

Alianza Latina consists of monthly meetings where participants learn about LGBTQ related topics, The Community Outreach Workshops where group members conduct outreach through workshops in Madison schools and other local agencies, volunteer opportunities, the Family Involvement Project where group members meet with Latino parents of LGBTQ youth to provide information and support, and the "Alianza Latina On the Radio" program, a 1-hr. monthly Spanish radio program that focuses on Latino LGBTQ issues.

By participating in this program, youth participants build healthy and supportive friendships and relationships with other community members, they acquire the tools to embrace their sexual identity, and they gain awareness of their place within our community. Parents establish a support network and embrace their children's sexual identity, securing a safe community for their families.

5. PROPOSED PROGRAM CONTRACT GOALS: Include clearly defined service goals and process objectives: number of unduplicated clients to be served, number of service hours to be provided etc.

Alianza Latina's programming consists of 2 separate monthly meetings for youth, their families & allies; the Community Outreach Workshops; volunteer opportunities; office hours; the Family Involvement Project; and the "Alianza Latina On the Radio" program. 188 service hours will serve a total of 360 unduplicated LGBTQ Latino youth, their family and allies annually. Topics include: Coming out, gender identity, spirituality, LGBTQ and Latino culture, health, dating, long-term relationships, safe sex, being a minority within a larger minority, and LGBTQ pride, among others.

6. SERVICE HOURS: Frequency, duration of service and hours and days of service availability.

Monthly meetings for allies and parents are second Thursdays of every month 7 pm to 9 pm, and monthly meetings for youth are first Thursdays of every month from 7 pm to 9 pm.

"Alianza Latina On the Radio" airs last Fridays of every month from 9 am to 10 am at La Movidia 1480 AM. Office hours are every Saturday from 12 pm to 2 pm.

ORGANIZATION:
PROGRAM/LETTER:

Vera Court Neighborhood Center	
E	Alianza Latina

7. POPULATION SERVED: Please describe in terms of age, income level, LEP, literacy, cognitive or physical disabilities or challenges.

Alianza Latina serves low income LGBTQ Latino youth (14 – 18), their families and allies. Due to prejudice, some Latino LGBTQ youth have been discriminated by their families and community becoming homeless and in some cases attempting suicide. The majority of the Latino LGBTQ youth and their families are immigrants aspiring for a better life. A large number of these individuals arrive in Madison with little or no basic education and limited job skills. In many cases, members of these families speak little or no English.

8. LOCATION: Location of service and intended service area (include census tract where service is tract specific).

Vera Court Neighborhood Center (614 Vera Ct. Madison WI 53704) Bridge Lake Point Waunona Neighborhood Center (1917 Lake Point Dr. Madison WI 53713). Alianza Latina is a city wide program.

9. OUTREACH PLAN: Describe your outreach and marketing strategies to engage your intended service population.

- Alianza Latina's monthly radio program at La Movida radio station - A strong word-of-mouth endorsement from youth participants and their allies - The utilization of social networks such as Facebook and Twitter - Promotion of programs and services at Madison High Schools and Middle Schools - Promotion of programs and services at groups that serve the LGBTQ community in Madison such as Outreach, Inc., Parents Families & Friends of Lesbians & Gays (PFLAG), Gay and Straight Alliance for Safe Schools (GSAFE) and Fair Wisconsin - Promotion of programs and services in LaSup (Latino Support Network) and among other Latino agencies. - Communication with local community groups, public libraries and local businesses - Collaborations with newspapers such as La Comunidad News, La Voz Latina, The Capitol City Hues, Madison Times, and Our Lives Magazine - Regular appearances at WORT - Collaboration with Vera Court's staff and residents- Center's website

10. COORDINATION: Describe how you coordinate your service delivery with other community groups or agencies.

Alianza Latina collaborates with organizations such as the Madison Metropolitan School District (MMSD), Outreach, Inc., Parents Families & Friends of Lesbians & Gays (PFLAG), Gay & Straight Alliance for Safe Schools (GSAFE), AIDS Network, Fair Wisconsin, Planned Parenthood of Wisconsin, Latino Health Education Council, Grupo Vida, Proud Theater, Diego Campoverde from La Movida Radio Station, the New Harvest Foundation, the Capital Kids Fund, the Rape Crisis Center & Freedom Inc. Alianza Latina is working in collaboration with MMSD & GSAFE to create a safe and welcoming place at schools for LGBTQ Latino youth & their families. Currently, Alianza Latina is working with agencies that serve the LGBTQ community such as Outreach, Inc. to promote & extend their services & resources to the Latino community. Alianza Latina seeks to connect LGBTQ Latino youth to area programs and resources while ensuring the specific needs of this community are served through culturally competent programming.

11. VOLUNTEERS: How are volunteers utilized in this program?

Volunteers have a vital role in Alianza Latina. The network of volunteers is composed by Latino and non-Latino residents, community leaders, business owners and members of the media. Guest speakers at the various workshops and radio programs are volunteers who support this cause. Volunteers help with membership recruitment and retention.

12. Number of volunteers utilized in 2012?

15
150

Number of volunteer hours utilized in this program in 2012?

ORGANIZATION:	Vera Court Neighborhood Center
PROGRAM/LETTER:	E Alianza Latina

13. BARRIERS TO SERVICE: Are there populations that are experiencing barriers to the service you are proposing, i.e., cultural differences, language barriers and/or physical or mental impairments or disabilities? Describe the ability of proposed program to respond to the needs of diverse populations.

Barriers faced by Alianza Latina and strategies to combat these barriers include:

1. **UNAWAWARENESS OF AVAILABLE SERVICES:** Alianza Latina prioritizes informing the LGBTQ Latino youth, their families & allies, of the many services & resources offered through the city for this specific group. It relies mainly on the Alianza Latina radio program & on extensive outreach efforts to distribute this information. 2. **CULTURAL DIFFERENCES:** Alianza Latina is founded in the beliefs, values, & experiences of the community it serves. It is community-based program that provides culturally appropriate services & opportunities for the LGBTQ Latino youth, their families and allies. Alianza Latina creates an environment in which participants feel welcomed, supported, accepted, & appreciated for their unique cultural backgrounds & sexual identities. 3. **LACK OF FAMILY SUPPORT:** In many cases, due to cultural traditions and religious beliefs, the immediate family becomes the biggest obstacle for the Latino LGBTQ youth to receive information & support. Alianza Latina has created the Family Involvement Project to work with parents who need information & support so they can, in turn, become a support for their children. 4. **DISCRIMINATION AND HOMOPHOBIA:** Alianza Latina's goal is to build awareness about gender & sexuality issues within the Latino community and challenge dominant perceptions surrounding Latino culture & homophobia. 5. **LANGUAGE:** Meetings, presentations and radio programs are delivered in Spanish to ensure that message and information reach families who need the information & support.

14. EXPERIENCE: Please describe how your agency, and program staff experience, qualifications, and past performance will contribute to the success of the proposed program?

The Vera Court Neighborhood Center (VCNC) has been successful working with the Latino Community in programs like the Latino Academy of Workforce Development & the Latino Family Resource Center. At a national level, the National Council of La Raza, the largest national Hispanic civil rights & advocacy organization in USA, has recognized the work VCNC has done with the Latino community by welcoming VCNC as its newest affiliate. Alianza Latina was created in response to a neighborhood woman's need for advice when she found out her two sons were gay. The woman came to VCNC's Latino Family Resource Center seeking support & referrals. The coordinator was shocked to find that there were no LGBTQ resources & services offered in Spanish in Madison. With the creation of Alianza Latina, the VCNC has demonstrated its capacity to quickly respond to the needs when they arise. Because of Alianza Latina, many organizations have realized that the need to serve a growing LGBTQ Latino community exists. Organizations such as Outreach, Inc. GSAFE & the MMSD have partnered with Alianza Latina to ensure this need is met. Alianza Latina has received the following recognition & support: 1) 2012 Organization of the Year, awarded by Outreach, Inc, 2) Steve Jones Memorial Award by The Capital Times Kids Fund. 3) Featured in various magazines and newspaper such as Our Lives Magazine, La Comunidad News, the North Side news, and the Madison Spectrum Magazine. 4) Financial support from Wisconsin Community Fund, Capital Times Kids Fund, United Way's By Youth For Youth and the New Harvest Foundation.

15. LICENSING OR ACCREDITATION: Report program licensing, accreditation or certification standards currently applied.

Not applicable

16. STAFF: Please indicate FTE's dedicated to this program, and required qualifications for these staff positions.

All positions in city-funded programs must meet City Living Wage requirements.

Staff Title	FTE	Qualifications
Alianza Coordinator	0.125	3 years experience working with youth. BS in related field
Alianza Youth Worker	0.25	2 years experience working with youth. High school diploma or equivalent.
Volunteers		previous experience in a community setting.

ORGANIZATION:

Vera Court Neighborhood Center

PROGRAM/LETTER:

E Alianza Latina

22. DEMOGRAPHICS

Complete the following chart for unduplicated participants served by this program in 2012. Indicate the number and percentage for the following characteristics. For new programs, please estimate projected participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	#	%	PARTICIPANT DESCRIPTOR	#	%
TOTAL	360	100%	AGE		
MALE	153	43%	<2	0	0%
FEMALE	187	52%	2 - 5	0	0%
UNKNOWN/OTHER	20	6%	6 - 12	0	0%
			13 - 17	95	26%
			18 - 29	70	19%
			30 - 59	180	50%
			60 - 74	15	4%
			75 & UP	0	0%
			TOTAL AGE	360	100%
			RACE		
			WHITE/CAUCASIAN	360	100%
			BLACK/AFRICAN AMERICAN	0	0%
			ASIAN	0	0%
			AMERICAN INDIAN/ALASKAN NATIVE	0	0%
			NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%
			MULTI-RACIAL:	0	0%
			Black/AA & White/Caucasian	0	0%
			Asian & White/Caucasian	0	0%
			Am Indian/Alaskan Native & White/Caucasian	0	0%
			Am Indian/Alaskan Native & Black/AA	0	0%
			BALANCE/OTHER	0	0%
			TOTAL RACE	360	100%
			ETHNICITY		
			HISPANIC OR LATINO	360	100%
			NOT HISPANIC OR LATINO	0	0%
			TOTAL ETHNICITY	360	100%
			PERSONS WITH DISABILITIES	0	0%
			RESIDENCY		
			CITY OF MADISON	310	86%
			DANE COUNTY (NOT IN CITY)	50	14%
			OUTSIDE DANE COUNTY	0	0%
			TOTAL RESIDENCY	360	100%

Note: Race and ethnic categories are stated as defined in HUD standards

ORGANIZATION:	Vera Court Neighborhood Center
PROGRAM/LETTER:	E Alianza Latina

23. PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2012.	360
Total to be served in 2014.	360

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:	LGBTQ Latino youth, their families and allies, will gain access to city-wide resources and services which are already available to the larger LGBTQ community in Madison.
Performance Indicator(s):	85% of LGBTQ Latino youth, their families and allies will report having accessed city-wide resources.

Proposed for 2014:	Total to be considered in	300	Targeted % to meet perf. measures	85%
	perf. measurement		Targeted # to meet perf. measure	255

Explain the measurement tools or methods:	Alianza Latina's staff track all program participants who attend the various meetings and activities. Program participants will fill out survey's following meetings and activities.
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Outcome Objective # 2:	LGBTQ Latino youth, their families and allies, will be supported, accepted and safe in Madison, thus improving their quality of life.
Performance Indicator(s):	85% of LGBTQ Latino youth, their families and allies who participate in meetings and activities will report improvement in their quality of life.

Proposed for 2014:	Total to be considered in	300	Targeted % to meet perf. measures	85%
	perf. measurement		Targeted # to meet perf. measure	255

Explain the measurement tools or methods:	Program participants' constant involvement with Alianza Latina, focus groups and surveys will help to access program participants' needs.
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ORGANIZATION:	Vera Court Neighborhood Center
PROGRAM/LETTER:	G RISE

PROGRAM BUDGET

1. 2013 BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-CDD	8,576	8,576	0	0	0
UNITED WAY ALLOC	10,000	10,000	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	0	0	0	0	0
FUNDRAISING DONATIONS	11,000	2,094	1,406	0	7,500
USER FEES	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL REVENUE	29,576	20,670	1,406	0	7,500

2. 2014 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-CDD	9,159	9,159	0	0	0
UNITED WAY ALLOC	15,000	11,100	0	0	3,900
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	0	0	0	0	0
USER FEES	30,888	21,088	2,000	0	7,800
OTHER**	0	0	0	0	0
TOTAL REVENUE	55,047	41,347	2,000	0	11,700

*OTHER GOVT 2014

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2014

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

ORGANIZATION:	Vera Court Neighborhood Center
PROGRAM/LETTER:	G RISE
PRIORITY STATEMENT:	OCS: Youth A1: Middle School Youth (CSC)

DESCRIPTION OF SERVICES

3. NEED FOR PROGRAM: Please identify local community need or gap in service that the proposed program will address.

The most glaring needs facing youth in the Vera Court area stem from familial and neighborhood poverty. Challenges in participants' families and neighborhoods include high unemployment, low high school graduation rates and high levels of poverty. Statistics demonstrate these barriers to success: 14.3% of workforce age residents in the census tract primarily served by VCNC (23.01) are unemployed (Census 2010); four year graduation rates for the Madison Metropolitan School District are far lower for African American (48.3%) and Latino (56.7%) students than their White (87.2%) peers while the Rise Program serves primarily African American and Latino children (MMSD 2010); 95% of participants in VCNC programming qualify for free or reduced lunch. Poverty, racial inequity, and low educational attainment by parents form real barriers to Vera Court youths' academic preparedness for, and access to, post-secondary education and workforce success.

4. SERVICE DESCRIPTION - Describe the service(s) provided including your expectations of the impact of your activities.

Rise provides academic programming for middle school students that supports their success in school and their future integration into the workforce. Services provided include: 1) Hands-on, intensive support of homework completion, retention, and comprehension during the after-school hours. Programming utilizes the "Rise Room" with access to needed technology, engaging literacy materials, and an academic climate. 2) Engaging youth in educational activities and academic skills trainings that promote literacy, math proficiency, and overall analytical ability. 3) Consistent in-school tutoring of participants – 320 hours yearly. 4) Academic case management that brings students, parents, teachers, and Rise staff together to support youth and eliminate barriers to their success. 5) Coordination with classroom teachers and school support staff to ensure in-school and after-school tutoring utilizes the most effective practices to support classroom goals. 6) College and career exposure through the "Real Talk" speaker series as well as campus and workplace fieldtrips ensure youth make connections with professionals and begin planning their future. The expectations for impact include: 1) The program will increase participants' sub-standard, or maintain an elevated, Grade Point Average. 2) The program will instill within youth participants the value of education and assist them in forming positive academic habits and practices. 3) Participants will also engage in VCNC's Youth/Leadership program and get the full benefits of VCNC's comprehensive approach to middle-school programming

5. PROPOSED PROGRAM CONTRACT GOALS: Include clearly defined service goals and process objectives: number of unduplicated clients to be served, number of service hours to be provided etc.

Rise will serve 30 unduplicated youth yearly, providing 12.5 hours of programming each week for 38 weeks, totaling 475 hours of after-school academic programming annually. The service goals and process objectives are related to academic performance. RISE students will increase or maintain a high level of academic success. Enrolled students will improve grade point average or maintain a GPA above a 2.8. Enrolled students will improve or maintain grade-level reading skills. The Program coordinator will provide participants opportunities to take part in additional middle school programming at VCN

6. SERVICE HOURS: Frequency, duration of service and hours and days of service availability.

Service will be provided throughout the academic year, running from the first week in September until the first week in June. The weekly service availability is as follows: Monday through Friday 3:00 - 5:30pm, with programming beginning at 2:00pm on designated early release Mondays. In addition, the RISE program hosts frequent college and career guest speakers and fieldtrips outside of regular we

ORGANIZATION:
PROGRAM/LETTER:

Vera Court Neighborhood Center	
G	RISE

7. POPULATION SERVED: Please describe in terms of age, income level, LEP, literacy, cognitive or physical disabilities or challenges.

RISE serves 30 youth (ages 11-14) who attend area middle schools. Participants reside in the VCNC service area, which is home to a substantially higher percentage of low-income students than city averages. 95% of Rise participants qualify for the school district's free/reduced lunch program. In addition participants tend to face one or more of the following challenges: limited educational success of parents, residing in a one-parent household, limited English proficiency (within both our Latino and first-generation African American populations), and familial mental health issues.

8. LOCATION: Location of service and intended service area (include census tract where service is tract specific).

The Rise program is operated at 614 Vera Ct., Madison, WI 53704 and will serve residents from Census Tracts 23.01, 22.00, 23.02, 24.01, and 24.02.

9. OUTREACH PLAN: Describe your outreach and marketing strategies to engage your intended service population.

The Rise program benefits from VCNC's strong history and presence within the Vera Court and broader North side community. A significant number of neighborhood families are familiar with VCNC's programming options, staff, and structure. These families serve as an invaluable recruitment resource to Rise and other programs. VCNC's elementary program serves 120 children per year and is the primary source of Rise participants. Additionally Rise continues to have a strong presence in Black Hawk and Sherman Middle Schools. Rise staff attend parent orientation nights, registration, and other school events both to recruit youth and to continually improve the quality of Rise programming. School staff also refer students to the Rise program.

10. COORDINATION: Describe how you coordinate your service delivery with other community groups or agencies.

The Rise Program Coordinator, Americorps members and tutors work with a variety of agencies, institutions and community groups to deliver high quality programming and improve outcomes for youth. Coordination includes: 1) Schools – Rise collaborates on the classroom & administrative level with Black Hawk / Sherman Middle Schools to ensure students are maintaining high academic & behavioral expectations. 2) Families – Rise views parents as integral collaborators in the program, seeking input, involvement & frequently providing transportation for parent attendance at school events. 3) Agencies – Rise collaborates with outside agencies such as Simpson Street Free Press to bring expertise to staff & youth, expose youth to new skills, and to further student self-development. 4) Employers – Rise has partnerships with the Madison Mallards, Rutabaga Paddlesports, Northside Business Association & others employing youth, facilitating internships & helping students develop professional skills.

11. VOLUNTEERS: How are volunteers utilized in this program?

Volunteers and Americorps tutor students within partner schools & in the after-school setting. Volunteer tutors commit to weekly or bi-weekly schedules for a minimum of a semester. Volunteer tutors include neighborhood residents, Madison College, Edgewood, & UW students, middle school teachers, & retirees. Every effort is made to recruit volunteers diverse in age, race, locality, & occupation.

12. Number of volunteers utilized in 2012?

14
260

Number of volunteer hours utilized in this program in 2012?

ORGANIZATION:

Vera Court Neighborhood Center

PROGRAM/LETTER:

G RISE

13. BARRIERS TO SERVICE: Are there populations that are experiencing barriers to the service you are proposing, i.e. cultural differences, language barriers and/or physical or mental impairments or disabilities? Describe the ability of proposed program to respond to the needs of diverse populations.

Poverty: The majority of students' families live in poverty, creating daily challenges to health and academically successful lives. Rise's academic case management provides assistance in negotiating barriers to students' school success and mitigating the effects of poverty on educational attainment.

Academic Achievement Gap: Madison's racial achievement highlights the barriers facing Rise students, the majority of whom are African American. Rise works with schools and families to coordinate tutoring, support students, and ensure their success. Additionally, Rise utilizes bilingual staff to support students English language learners.

Academic Expectations: Frequently Rise students' academic aspirations are high while their initial day-to-day practices do not fully support their school success. Rise staff model and instill academic rigor that prepares students for college and professional careers.

Coordination of Services: Students' frequently need more than one type of service/support. Rise works with participants' families, school staff, Madison Police Department, neighborhood businesses, and other stakeholders to reduce negative factors affecting Rise students' success.

14. EXPERIENCE: Please describe how your agency, and program staff experience, qualifications, and past performance will contribute to the success of the proposed program?

Past Performance: VCNC has run the Rise program for eleven years, successfully growing from a homework completion program to a full tutoring and college readiness program. Collaboration with schools and community stakeholders, recognition from community leaders and parents, and support from funders demonstrates the success and stability of this program.

Staff Experience: Rise benefits from experienced staff positions. The Program Coordinator oversees the program, monitors students' progress, and coordinates services. The current coordinator has over 12 years' experience working with youth and families in community settings and is currently working toward a Masters in education. Rise also benefits from PASS AmeriCorps members who serve as tutors, working with cohorts of students while also delivering in-school tutoring and support. PASS AmeriCorps members engage in ongoing training, utilize Qualitative Reading Inventory assessment and training, are highly motivated, and possess BS/BA degrees. Rise's new tutor positions allow for increased student support. Tutors are experienced with youth and have college level academic experience.

Administrative Support: Rise is supported by an administration with a long history of successful youth programming. The current Program Director has served in that capacity for 12 years along the 13 year tenure of the Executive Director, during which time VCNC's programming and program success has grown significantly. This proves invaluable not only to the operation of effective programming, but for positive community relationships as well.

15. LICENSING OR ACCREDITATION: Report program licensing, accreditation or certification standards currently applied.

This program, serving middle school age youth, adheres to the City of Madison Middle School Youth Program Standards

16. STAFF: Please indicate FTE's dedicated to this program, and required qualifications for these staff positions.

All positions in city-funded programs must meet City Living Wage requirements.

Staff Title	FTE	Qualifications
Program Director	0.05	5 years experience working with youth and supervising staff. BS in related field
Youth Program Coordinator	0.2	3 years experience working with youth. BS in related field.
Rise Coordinator	0.5	2 years experience working with youth in an academic setting. BS in related field
Rise Tutor	0.46	2 years experience working with youth in an academic setting. BS in related field
volunteers		previous volunteer work with youth desired.

ORGANIZATION:	Vera Court Neighborhood Center
PROGRAM/LETTER:	G RISE

22. DEMOGRAPHICS

Complete the following chart for unduplicated participants served by this program in 2012. Indicate the number and percentage for the following characteristics. For new programs, please estimate projected participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	#	%	PARTICIPANT DESCRIPTOR	#	%
TOTAL	41	100%	AGE		
MALE	18	44%	<2	0	0%
FEMALE	23	56%	2 - 5	0	0%
UNKNOWN/OTHER	0	0%	6 - 12	13	32%
			13 - 17	28	68%
			18 - 29	0	0%
			30 - 59	0	0%
			60 - 74	0	0%
			75 & UP	0	0%
			TOTAL AGE	41	100%
			RACE		
			WHITE/CAUCASIAN	2	5%
			BLACK/AFRICAN AMERICAN	36	88%
			ASIAN	0	0%
			AMERICAN INDIAN/ALASKAN NATIVE	0	0%
			NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%
			MULTI-RACIAL:	3	7%
			Black/AA & White/Caucasian	3	100%
			Asian & White/Caucasian	0	0%
			Am Indian/Alaskan Native & White/Caucasian	0	0%
			Am Indian/Alaskan Native & Black/AA	0	0%
			BALANCE/OTHER	0	0%
			TOTAL RACE	41	100%
			ETHNICITY		
			HISPANIC OR LATINO	3	7%
			NOT HISPANIC OR LATINO	38	93%
			TOTAL ETHNICITY	41	100%
			PERSONS WITH DISABILITIES	2	5%
			RESIDENCY		
			CITY OF MADISON	41	100%
			DANE COUNTY (NOT IN CITY)	0	0%
			OUTSIDE DANE COUNTY	0	0%
			TOTAL RESIDENCY	41	100%

Note: Race and ethnic categories are stated as defined in HUD standards

ORGANIZATION:	Vera Court Neighborhood Center
PROGRAM/LETTER:	G RISE

23. PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2012.	41
Total to be served in 2014.	30

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:	RISE students will increase or maintain a high level of academic success. Enrolled students will improve grade point average or maintain a GPA above a 2.8. (n=20)
Performance Indicator(s):	Regular students grade reports and mid-quarter progress assessments.

Proposed for 2014:	Total to be considered in	20	Targeted % to meet perf. measures	70%
	perf. measurement		Targeted # to meet perf. measure	14

Explain the measurement tools or methods:	RISE staff has access to student grade reports through its strong relationship with area middle schools. Reports are collected regularly and are tracked, evaluated, and summarized by staff throughout the academic year.
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Outcome Objective # 2:	Participants in the program will improve or maintain grade-level reading/literacy skills. Enrolled Rise students will improve or maintain grade-level reading skills. (n=20)
Performance Indicator(s):	Both teacher interviews and formal school assessments will provide reading levels.

Proposed for 2014:	Total to be considered in	20	Targeted % to meet perf. measures	70%
	perf. measurement		Targeted # to meet perf. measure	14

Explain the measurement tools or methods:	Teacher interviews and formal school assessments will provide reading levels and literacy skills. AmeriCorps members will provide one-on-one tutoring in the Qualitative Reading Inventory (QRI).
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ORGANIZATION:	Vera Court Neighborhood Center
PROGRAM/LETTER:	H Latino Academy of Workforce Development

PROGRAM BUDGET

1. 2013 BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-CDD	72,500	72,500	0	0	0
UNITED WAY ALLOC	25,648	18,328	7,320	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	0	0	0	0	0
FUNDRAISING DONATIONS	43,000	0	43,000	0	0
USER FEES	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL REVENUE	141,148	90,828	50,320	0	0

2. 2014 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-CDD	77,430	77,430	0	0	0
UNITED WAY ALLOC	29,000	10,000	12,000	0	7,000
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	43,870	13,550	23,320	0	7,000
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	150,300	100,980	35,320	0	14,000

*OTHER GOVT 2014

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2014

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

ORGANIZATION:

Vera Court Neighborhood Center

PROGRAM/LETTER:

H Latino Academy of Workforce Development

PRIORITY STATEMENT:

OCS/CDBG: X Adult Workforce Preparedness and Employment and Training A1 - Job Skills (CONF

DESCRIPTION OF SERVICES

3. NEED FOR PROGRAM: Please identify local community need or gap in service that the proposed program will address.

According to the 2010 U.S. Census Bureau, Wisconsin's Latino population grew by 74% between 2000 & 2010—with 28,925 Latinos now living in Dane County. A report on the state of the workforce in Wisconsin found that in 2011, Latinos in the state had an unemployment rate of 9.9%, compared to 7.5% for Whites. LAWD has identified the following needs: 1) LACK OF SKILLS AMONG LATINO WORKFORCE: Latino adults face job loss & lack of employment opportunities due to lack of job skills, English proficiency and/or basic education. This demonstrates the need for extra guidance when navigating training and the job advancement system. 2) NEED FOR CULTURALLY SENSITIVE PROGRAMS: There is a lack of effective job skills training programs in Spanish and a need for culturally sensitive trainings in which participants feel welcomed. 3) DEMANDS FOR HIGHER-SKILLED WORKERS: Companies encounter moderate to severe shortage of qualified skilled production employees.

4. SERVICE DESCRIPTION - Describe the service(s) provided including your expectations of the impact of your activities.

LAWD provides Latinos facing barriers to employment w/ accredited job skills & industry-focused training, entrepreneurial consultation, employment seminars & job specific courses. Services are offered through an academic curriculum, case management, follow-ups & tutoring opportunities. LAWD's unique 'education through community' approach, works closely w/ students, responds to community & workforce needs quickly & creates pathways to improved education & employment for the Latino community.

LAWD'S CURRICULUM- JOB SKILLS TRAINING: LAWD offers accredited & certified trainings for a particular industry sector in the areas of food & alcohol safety, health care, safety in construction & forklift operation.

EMPLOYABILITY & JOB READINESS SEMINARS: Includes class instruction & individual consultations in soft & hard skills, job search strategies, the interview process & workplace English.

COMPUTER CLASSES: Includes basic to intermediate computer skills & proficiency in Microsoft Office.

BUSINESS DEVELOPMENT WORKSHOPS: Includes creation of a business plan, licensing, marketing & accounting.

LAWD's expectations are a successful acquirement of a specific job skill for a particular industry sector that will allow participants to obtain employment & job mobility or to start their own business. The anticipated impact includes a rise of training opportunities for a wider range of Madison residents, an increase of economic competitiveness for the City of Madison, a well-trained & knowledgeable workforce, a decrease of the city's unemployment rate & an economic stability for Latino families.

5. PROPOSED PROGRAM CONTRACT GOALS: Include clearly defined service goals and process objectives: number of unduplicated clients to be served, number of service hours to be provided etc.

Curriculum is implemented year-round and academic services are available through our weekly office hours. 3180 service hours will serve a total of 1026 unduplicated Latino adults annually.

CURRICULUM INCLUDES: ServSafe Food Protection Manager Training and Certification, ServSafe Alcohol Program, Forklift Operation and Licensing, OSHA-10 Hr. Training, Certified Nursing Assistant program, English for the Workplace, Computer Courses from basic computer literacy to Microsoft Office Suite 2010, Employment and Business Seminars.

6. SERVICE HOURS: Frequency, duration of service and hours and days of service availability.

Business workshop hours are Monday-Friday 9-5. Many classes are offered during evenings and weekends allowing working students to access training. Class schedules are determined by term, LAWD holds three terms per year (Fall, Spring, Summer).

ORGANIZATION:

Vera Court Neighborhood Center

PROGRAM/LETTER:

H	Latino Academy of Workforce Development
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7. POPULATION SERVED: Please describe in terms of age, income level, LEP, literacy, cognitive or physical disabilities or challenges.

LAWD serves the economically disadvantage Latino adults(18+) w ho reside in the City of Madison. Some of these families are immigrants w ho have left their country looking for a better life. These individuals arrive in Madison with little or no basic education and job skills. For many of these adults, this is the first experience in a classroom-training setting. In many cases, these Latino adults speak little or no English and are hesitant to approach governmental or educational institutions. In order to succeed, many of these adults require one-on-one guidance and personalized case management.

8. LOCATION: Location of service and intended service area (include census tract where service is tract specific).

LAWD serves the Latino residents of the City of Madison. LAWD's office is located at 1917 Lake Point Dr. Madison WI 53513 w hile it also takes referrals and host classes at 614 Vera Court, Madison, WI

9. OUTREACH PLAN: Describe your outreach and marketing strategies to engage your intended service population.

LAWD has utilized a variety of effective avenues to reach out to Latino adults in the city of Madison.
 THE PRIMARY AVENUES ARE: • Latino & non-Latino leaders' advocacy & support • A strong word of mouth endorsement from program participants • Communication w / local employers, labor unions, local community groups & local businesses & workforce development agents such as the Workforce Development Board of South Central WI & Madison College • Collaborations w / new spapers such as La Comunidad New s, La Voz Latina, The Capitol City Hues, Madison Times, and the Simpson Street Free Press • Regular appearances on Latino radio stations such as La Movida & WORT.
 THE SECONDARY AVENUES ARE: • Program's website • The utilization of social netw orks such as Facebook , Tw itter and YouTube. • Promotion of programs and services in La Sup (Latino Support Netw ork)
 • Electronic New sletters • Use of flyers and brochures

10. COORDINATION: Describe how you coordinate your service delivery with other community groups or agencies.

LAWD w orks and coordinates w ith: 1) EMPLOYERS & LOCAL BUSINESSES to develop programs that w ill benefit a particular industry, allow ing LAWD to match participants w / job opportunities. 2) THE WORKFORCE DEVELOPMENT BOARD OF SOUTH CENTRAL WISCONSIN to gain know ledge & support from an experienced organization. 3) LATINO LEADERS AND GROUPS. This group has been one of the foundations for the creation of this program. LAWD w orks w / the Latino Chamber of Commerce, the Latino Education Council, and Centro Hispano for program promotion & development. 4) TRAINING AGENCIES: LAWD w orks w / OSHA & the Wisconsin Restaurant Association to offer certified trainings. 5) WWBIC (WISCONSIN WOMEN'S BUSINESS INITIATIVE CORPORATION): LAWD w orks w / this organization to develop programs to help Latino adults to launch & expand small businesses. 6) PROGRAM PARTICIPANTS & VOLUNTEERS: Program participants & volunteers have become LAWD's number one advocates among their employers, peers & families.

11. VOLUNTEERS: How are volunteers utilized in this program?

Volunteers play a very important role in the development of LAWD. The body of volunteers is formed by City Officials, Latino and community leaders, business ow ners, members of the media and program participants. Volunteers serve in various areas that include, steering committee membership, class instruction, administrative tasks, office help, childcare, tutoring, community events and fundraising.

12. Number of volunteers utilized in 2012?

282

Number of volunteer hours utilized in this program in 2012?

1,220

ORGANIZATION:

Vera Court Neighborhood Center

PROGRAM/LETTER:

H Latino Academy of Workforce Development

13. BARRIERS TO SERVICE: Are there populations that are experiencing barriers to the service you are proposing, i.e., cultural differences, language barriers and/or physical or mental impairments or disabilities? Describe the ability of proposed program to respond to the needs of diverse populations.

LAWD has identified the following barriers that prevent Latino residents from obtaining employment: 1) LANGUAGE: LAWD offers programs mainly in Spanish, allowing participants to better assimilate the new material. To combat this barrier, LAWD added ESL classes to its curriculum. LAWD encourages participants to enroll in these ESL classes to be better prepared for the workforce. 2) CULTURAL DIFFERENCES: We have found that the key to initial enrollment and students' willingness to return to class each week is their cultural connection with the agency and staff. Considering that LAWD is a community-based program that provides interactions for class participants and their families, allowing the creation of a cultural environment that facilitates the development and learning experience of our students. 3) CHILDCARE NEEDS: LAWD offers child care in ALL our programs because we have found that it is essential to the attendance of 75% of the participants. Participant from other LAWD Programs volunteer as child care providers. 4) LACK OF BASIC EDUCATION: This makes it harder for a participant who tries to understand a specific subject. LAWD offers tutorial services three hours a week. Tutorial services are provided by instructors and volunteers who have already participated and acquired the knowledge in a specific subject. 5) LACK OF JOB SKILLS: LAWD offers accredited jobs skills to assure program participants' success in a specific industry sector.

14. EXPERIENCE: Please describe how your agency, and program staff experience, qualifications, and past performance will contribute to the success of the proposed program?

LAWD has had a major impact on the Latino community in the three years since its emergence, serving over 3,000 people in need of education and job skills training, influencing both the students served as well education and workforce institutions. The following factors guarantee LAWD's continuing success: 1) LAWD's qualified and committed staff; a savvy steering committee, formed by Latino & non-Latino community leaders & business owners which provide guidance on overall strategic direction 2) LAWD's achievements are due to the passion of the community of students and teachers involved, and the administrative support of Vera Court Neighborhood Center, which has a long history of managing quality programs throughout Madison 3) LAWD's partnerships with Madison College ensures Latino adults have access to educational programs 4) LAWD has been identified by businesses in Dane County as an effective training program. This has resulted in several partnerships 5) LAWD has achieved incomparable success in the areas of recruitment & retention w/ Latino trainings & employment programs in Madison. Participants not only come to our programs, they stay & a large number become volunteers. LAWD relies on a strong word-of-mouth endorsement from program participants and community. 6) LAWD has received the trust & support of funding agencies such as the City of Madison, United Way, Madison Community Foundation, the National Council of La Raza & the Mexican Consulate.

15. LICENSING OR ACCREDITATION: Report program licensing, accreditation or certification standards currently applied.

Not Applicable.

16. STAFF: Please indicate FTE's dedicated to this program, and required qualifications for these staff positions.

All positions in city-funded programs must meet City Living Wage requirements.

Staff Title	FTE	Qualifications
Executive Director	0.2	5 yrs experience in administration & non-profit management. MS preferred
LAWD Program Director	0.8	5 years experience in a community setting. BS in related field. Bi-Lingual
LAWD Program Coord/Admin	0.6	3 years experience in a community setting. BS in related field preferred. Bi-Lingual
LAWD Administrative Asst.	0.5	2 years experience in administration. HS diploma or equivalent. Bi-lingual
LAWD Training Coord	0.17	3 years experience in an academic/community setting. BS in related field. Bilingual
Volunteers		previous experience volunteering in a community/academic setting desired.

ORGANIZATION:	Vera Court Neighborhood Center
PROGRAM/LETTER:	H Latino Academy of Workforce Development

22. DEMOGRAPHICS

Complete the following chart for unduplicated participants served by this program in 2012. Indicate the number and percentage for the following characteristics. For new programs, please estimate projected participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	#	%	PARTICIPANT DESCRIPTOR	#	%
TOTAL	1292	100%	AGE		
MALE	581	45%	<2	0	0%
FEMALE	711	55%	2 - 5	0	0%
UNKNOWN/OTHER	0	0%	6 - 12	0	0%
			13 - 17	50	4%
			18 - 29	625	48%
			30 - 59	561	43%
			60 - 74	56	4%
			75 & UP	0	0%
			TOTAL AGE	1292	100%
			RACE		
			WHITE/CAUCASIAN	1292	100%
			BLACK/AFRICAN AMERICAN	0	0%
			ASIAN	0	0%
			AMERICAN INDIAN/ALASKAN NATIVE	0	0%
			NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%
			MULTI-RACIAL:	0	0%
			Black/AA & White/Caucasian	0	0%
			Asian & White/Caucasian	0	0%
			Am Indian/Alaskan Native & White/Caucasian	0	0%
			Am Indian/Alaskan Native & Black/AA	0	0%
			BALANCE/OTHER	0	0%
			TOTAL RACE	1292	100%
			ETHNICITY		
			HISPANIC OR LATINO	1292	100%
			NOT HISPANIC OR LATINO	0	0%
			TOTAL ETHNICITY	1292	100%
			PERSONS WITH DISABILITIES	0	0%
			RESIDENCY		
			CITY OF MADISON	1227	95%
			DANE COUNTY (NOT IN CITY)	30	2%
			OUTSIDE DANE COUNTY	35	3%
			TOTAL RESIDENCY	1292	100%

Note: Race and ethnic categories are stated as defined in HUD standards

ORGANIZATION:	Vera Court Neighborhood Center
PROGRAM/LETTER:	H Latino Academy of Workforce Development

23. PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2012.	1292
Total to be served in 2014.	1026

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:	Latino individuals will improve their job skills and acquire employment certifications to help secure and maintain full employment.
Performance Indicator(s):	85% of program participants will complete program curriculum and will pass written or practical program evaluations.

Proposed for 2014:	Total to be considered in	1026	Targeted % to meet perf. measures	85%
	perf. measurement		Targeted # to meet perf. measure	872.1

Explain the measurement tools or methods:	Participants will complete an after program survey, follow-up communication with participants and employers (when applicable) will be contacted.
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Outcome Objective # 2:	Of the individuals successfully completing the program 60% will use the skills learned to acquire, maintain or improve their opportunity for full employment.
Performance Indicator(s):	60% of program participants will demonstrate the use of learned skills

Proposed for 2014:	Total to be considered in	872	Targeted % to meet perf. measures	60%
	perf. measurement		Targeted # to meet perf. measure	523.2

Explain the measurement tools or methods:	Phone calls, participant interviews, and ongoing conversations and relationships will be maintained for at least a 6 month period.
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ORGANIZATION:	Vera Court Neighborhood Center
PROGRAM/LETTER:	I Caminando Juntos

PROGRAM BUDGET

1. 2013 BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-CDD	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
FUNDRAISING DONATIONS	0	0	0	0	0
USER FEES	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL REVENUE	0	0	0	0	0

2. 2014 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-CDD	16,291	12,091	0	0	4,200
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	21,380	12,980	0	0	8,400
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	37,671	25,071	0	0	12,600

*OTHER GOVT 2014

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2014

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

ORGANIZATION:	Vera Court Neighborhood Center
PROGRAM/LETTER:	I Caminando Juntos
PRIORITY STATEMENT:	OCS/CDBG: Adult Workforce Preparedness and Employment B1: Literacy to Employment (CONF)

DESCRIPTION OF SERVICES

3. NEED FOR PROGRAM: Please identify local community need or gap in service that the proposed program will address.

9.4% or 31,000 adults in Dane County over age 17 do not have a high school diploma (US Census). The Census Bureau's 2008 American Community Survey reports that Hispanics are less likely than other major U.S. races to acquire a General Educational Development (GED) diploma. The Caminando Juntos (Walking Together) Program has identified the following needs: 1) LACK OF BASIC EDUCATION: The majority of current program participants barely finished middle school. 2) CULTURALLY SENSITIVE PROGRAMS: A lack of Spanish GED classes & a need for culturally sensitive curriculum in which participants feel welcomed & motivated to obtain their GED. 3) UNDERSERVED POPULATION: Last year, VCNC administered a survey to 200 Latino adults. Results showed that 126 had not completed their GED. With 40 students on a waiting list, program is at capacity. 4) LIMITED ACCESS TO EMPLOYMENT & EDUCATION: Employers and post-secondary institutions screen out applicants who do not present a high school credential.

4. SERVICE DESCRIPTION - Describe the service(s) provided including your expectations of the impact of your activities.

The Caminando Juntos Program provides Pre-GED & GED instruction leading to secure employment or the opportunity of postsecondary education for underemployed/undereducated Latino adults. Classes are offered in Spanish. The Caminando Juntos Program, w/ its partners, provides significant experience & best practices in the areas of Pre-GED & GED classroom instruction, and a supportive educational environment with outstanding student retention and investment. The Caminando Juntos Program's staff utilizes best practices in student support, working closely with students to prepare them increasing their confidence for Pre-GED & GED courses, future education, & employment. The Caminando Juntos Program has two components: Pre-GED & GED preparation classes. Through Pre-GED classes, program participants gain basic mathematics, reading and writing skills. Students are evaluated with a final exam to show their readiness to advance into GED classes. GED preparation classes on the other hand, provide the required preparation so students can succeed when taking the five GED exams (reading, writing, social studies, science and mathematics). As part of the GED preparation, students are required to take weekly pre-tests so instructor and program staff can evaluate student advancement and readiness. A mentorship program has been created where program graduates and other volunteers work with current students. The program will positively impact the wellbeing of families, their earning potential, and the overall health and safety of participant families and communities through education.

5. PROPOSED PROGRAM CONTRACT GOALS: Include clearly defined service goals and process objectives: number of unduplicated clients to be served, number of service hours to be provided etc.

Curriculum is implemented through classroom instruction during our spring, summer and fall sessions. 400 service hours will serve a total of 80 unduplicated Latino adults annually.
 Program consists of Spanish Pre-GED & Spanish GED classes, including a mentorship program.

6. SERVICE HOURS: Frequency, duration of service and hours and days of service availability.

Spanish Pre-GED classes are held during the spring, summer and fall sessions. Typical time for these classes is 6:00 pm – 9:00 pm every Tues & Thurs for 10-14 weeks. Spanish GED classes are held during spring, summer & fall sessions. Typical time for these classes is 6pm – 9pm every Tues & Thurs for 10-14 weeks. The mentorship program schedule varies depending on student and mentor availability.

ORGANIZATION:

Vera Court Neighborhood Center

PROGRAM/LETTER:

I Caminando Juntos

7. POPULATION SERVED: Please describe in terms of age, income level, LEP, literacy, cognitive or physical disabilities or challenges.

The Caminando Juntos Program serves the economically disadvantage Latino adults, ages 17+ w ho reside in Madison. Some of these families are immigrants w ho have left their country looking for a better life. These individuals arrive in Madison w ith little or no basic education & job skills. For many of these adults, this is the first experience in a classroom-training setting. In many cases, these Latino adults speak little or no English and are hesitant to approach governmental or educational institutions. In order to succeed, many of these adults require one-on-one guidance & case management.

8. LOCATION: Location of service and intended service area (include census tract where service is tract specific).

The Caminando Juntos Program is located at 1917 Lake Point Dr. Madison WI 53713. Caminando Juntos is a city wide program.

9. OUTREACH PLAN: Describe your outreach and marketing strategies to engage your intended service population.

The Caminando Juntos Program has utilized a variety of effective avenues to reach out to Latino adults in the city of Madison.
THE PRIMARY AVENUES ARE: • Latino & non-Latino leaders' advocacy & support • A strong word of mouth endorsement from program participants • Communication w / local employers, labor unions, local community groups & local businesses & workforce development agents such as the Workforce Development Board of South Central WI & Madison College • Collaborations w / new spapers such as La Comunidad New s, La Voz Latina, The Capitol City Hues, Madison Times, and the Simpson Street Free Press • Regular appearances on Latino radio stations such as La Movida & WORT.
THE SECONDARY AVENUES ARE: • Program's w ebsite • The utilization of social netw orks such as Facebook , Tw itter and YouTube. • Promotion of programs and services in La Sup (Latino Support Netw ork)
• Electronic New sletters • Use of flyers and brochures

10. COORDINATION: Describe how you coordinate your service delivery with other community groups or agencies.

The Caminando Juntos Program coordinates w / Madison College & the Madison Metropolitan School District (MMSD) in delivering quality education. Program utilizes Madison College's significant experience & expertise as a partner in delivering GED classroom instruction and testing to participants. The Caminando Juntos Program w orks directly w ith the MMSD to deliver basic reading, w riting, and mathematics skills to participants. In an effort to provide postsecondary opportunities to program participants, this program identifies graduates w ho show interest in continuing a career at Madison College. The Caminando Juntos Program w orks closely w / employers to match graduates w / job opportunities. The Caminando Juntos Program w orks w / Latino and non-Latino groups in an effort to promote Pre-GED and GED classes. Program participants & volunteers have become the Caminando Juntos Program's number one advocates among their employers, peers & families. Program graduates comeback to w ork as mentors.

11. VOLUNTEERS: How are volunteers utilized in this program?

Volunteers play a very important role in the development of this program. The body of volunteers is formed by former graduate students, university students, retired professors, and Latino leaders. Volunteers are utilized in the mentorship program to w ork w ith current students to ensure success.

12. Number of volunteers utilized in 2012?

Number of volunteer hours utilized in this program in 2012?

ORGANIZATION:
PROGRAM/LETTER:

Vera Court Neighborhood Center
I Caminando Juntos

13. BARRIERS TO SERVICE: Are there populations that are experiencing barriers to the service you are proposing, i.e., cultural differences, language barriers and/or physical or mental impairments or disabilities? Describe the ability of proposed program to respond to the needs of diverse populations.

The Caminando Juntos Program has identified the following barriers that prevent Latino residents from obtaining their GED diploma: 1) LANGUAGE: LAWD offers programs mainly in Spanish, allowing participants to better assimilate the new material. 2) CULTURAL DIFFERENCES: We have found that the key to initial enrollment and students' willingness to return to class each week is their cultural connection with the agency and staff. The Caminando Juntos Program is a community-based program that provides interactions with class participants and their families, allowing the creation of a cultural environment that facilitates the development and learning experience of our students. 3) CHILDCARE NEEDS: The Caminando Juntos Program offers child care in ALL programs. We have found that it is essential to the attendance of 75% of the participants. Program participants volunteer as child care providers. 4) LACK OF BASIC EDUCATION: This makes it harder for a participant who tries to understand a specific subject. The Caminando Juntos Program has created a mentorship program where program graduates and other volunteers work with current students to ensure success.

14. EXPERIENCE: Please describe how your agency, and program staff experience, qualifications, and past performance will contribute to the success of the proposed program?

This new program has already graduated a total of 21 GED students & provided Pre-GED classes to more than 40 students. Program is currently working with 50 GED and 25 Pre-GED students. Larger organizations such as Madison College & MMSD have sought partnership with the Caminando Juntos Program to ensure adult Latino students are being reached. Vera Court Neighborhood Center (VCNC) has been successful working with the Latino community through its Latino Family Resource Center for the past 10 years. VCNC has responded to emerging needs by the creation of the Latino Academy of Workforce Development & Alianza Latina. LAWD partners with employers & leading groups to develop programs that prepare a well-trained Latino workforce in the Madison. Alianza Latina is a program serving LGBTQ Latino youth, their families and allies. At a national level early this year, the National Council of La Raza (the largest national Hispanic civil rights and advocacy organization in USA) has recognized the work VCNC has done with the Latino community by welcoming VCNC as its newest affiliate. To ensure program success, the Caminando Juntos Program has a dedicated team formed by staff members and volunteers. This team is led by the award-winning director of the Latino Academy of Workforce Development – who oversees GED programming. The Program Director is a respected member of the Latino community with five plus years of experience working with adult learners, a 2011 Madisonian of the Year (Madison Magazine), and is strongly connected to Madison's educational institutions.

15. LICENSING OR ACCREDITATION: Report program licensing, accreditation or certification standards currently applied.

Not applicable

16. STAFF: Please indicate FTE's dedicated to this program, and required qualifications for these staff positions.

All positions in city-funded programs must meet City Living Wage requirements.

Staff Title	FTE	Qualifications
Juntos Coordinator	0.3	3 yrs experience in educational/community setting. BS in related field, Bi-Lingual
Juntos Administrative Asst.	0.125	2 yrs experience in administration. HS diploma or equivalent. Bi-lingual
Pre GED Instructor	0.12	Teaching Degree and 3 years experience in dual language emersion.

ORGANIZATION:

Vera Court Neighborhood Center

PROGRAM/LETTER:

I Caminando Juntos

22. DEMOGRAPHICS

Complete the following chart for unduplicated participants served by this program in 2012. Indicate the number and percentage for the following characteristics. For new programs, please estimate projected participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	#	%	PARTICIPANT DESCRIPTOR	#	%
TOTAL	80	100%	AGE		
MALE	48	60%	<2	0	0%
FEMALE	32	40%	2 - 5	0	0%
UNKNOWN/OTHER	0	0%	6 - 12	0	0%
			13 - 17	0	0%
			18 - 29	45	56%
			30 - 59	35	44%
			60 - 74	0	0%
			75 & UP	0	0%
			TOTAL AGE	80	100%
			RACE		
			WHITE/CAUCASIAN	80	100%
			BLACK/AFRICAN AMERICAN	0	0%
			ASIAN	0	0%
			AMERICAN INDIAN/ALASKAN NATIVE	0	0%
			NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%
			MULTI-RACIAL:	0	0%
			Black/AA & White/Caucasian	0	0%
			Asian & White/Caucasian	0	0%
			Am Indian/Alaskan Native & White/Caucasian	0	0%
			Am Indian/Alaskan Native & Black/AA	0	0%
			BALANCE/OTHER	0	0%
			TOTAL RACE	80	100%
			ETHNICITY		
			HISPANIC OR LATINO	80	100%
			NOT HISPANIC OR LATINO	0	0%
			TOTAL ETHNICITY	80	100%
			PERSONS WITH DISABILITIES	0	0%
			RESIDENCY		
			CITY OF MADISON	80	100%
			DANE COUNTY (NOT IN CITY)	0	0%
			OUTSIDE DANE COUNTY	0	0%
			TOTAL RESIDENCY	80	100%

Note: Race and ethnic categories are stated as defined in HUD standards

ORGANIZATION:	Vera Court Neighborhood Center
PROGRAM/LETTER:	I Caminando Juntos

23. PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2012.	80
Total to be served in 2014.	80

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:	Latino adults will obtain their GED credentials in order to broaden their employment and post-secondary educational opportunities.
Performance Indicator(s):	70% of GED students will earn or make adequate progress toward earning their GED by the end of the program.

Proposed for 2014:	Total to be considered in	40	Targeted % to meet perf. measures	70%
	perf. measurement		Targeted # to meet perf. measure	28

Explain the measurement tools or methods:	In collaboration with Madison College, students GED test scores will be accessed as well as PA practice GED test scores, TABE exam scores, and feedback from instructors.
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Outcome Objective # 2:	Latino adults will gain basic reading, writing and mathematics skills through the Spanish Pre-GED classes.
Performance Indicator(s):	70% of Spanish Pre-GED students will make adequate progress toward GED preparation classes by the end of the program.

Proposed for 2014:	Total to be considered in	40	Targeted % to meet perf. measures	70%
	perf. measurement		Targeted # to meet perf. measure	28

Explain the measurement tools or methods:	In collaboration with Madison College and MMSD, Pre-GED test scores will be accessed.
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ORGANIZATION:	Vera Court Neighborhood Center
PROGRAM/LETTER:	J Center Support

PROGRAM BUDGET

1. 2013 BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-CDD	124,251	95,871	24,880	3,500	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	0	0	0	0	0
FUNDRAISING DONATIONS	1,334	1,334	0	0	0
USER FEES	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL REVENUE	125,585	97,205	24,880	3,500	0

2. 2014 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-CDD	131,163	101,647	26,016	3,500	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	24,000	0	0	0	24,000
FUNDRAISING DONATIONS	2,464	0	2,464	0	0
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	157,627	101,647	28,480	3,500	24,000

*OTHER GOVT 2014

Source	Amount	Terms
City IT	20,000	Capital Cost for Broadband Service
City IT	4,000	Monthly Service Fee for Broadband Service
	0	
	0	
	0	
TOTAL	24,000	

**OTHER 2014

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

ORGANIZATION:
PROGRAM/LETTER:
PRIORITY STATEMENT:

Vera Court Neighborhood Center
J Center Support
CDBG/OCS: Neighborhood Centers, CORE and Facility use, Community Gardens (CONF)

DESCRIPTION OF SERVICES

3. POPULATION SERVED: Please describe the population of your service area; demographics related to age, culture, socioeconomic status, Limited English Proficiency and employment.

VCNC is a welcoming & engaging space serving predominately low-income residents from diverse cultural backgrounds. VCNC's programs serve school age children, teens, families, & adults while partners/facility users serve pre-school children, older adults, & others. VCNC's youth & family programs primarily serve residents from census tracts 23.01, 22, 23.02, 24.01, & 24.02, while the Latino Academy of Workforce Development program serves Spanish speakers citywide. 14.3% of workforce age residents in the census tract VCNC is located in (23.01) are unemployed. Area residents are more frequently living in poverty (31.1%) than city averages and program users tend to be low-income (95%). VCNC's service area is more culturally diverse (25.7% African American, 15.5% Latino) than city averages & center users tend to be predominantly Latino (58%) & African American (34% including a significant population of first generation African American users predominantly from countries in West Africa).

4. PHYSICAL DESCRIPTION OF CENTER: Please indicate with X characteristics of the Center.

Description	Current	Future*
Meeting Rooms/Classrooms for Public or Facility Users	X	
Gymnasium		
Large Activity Room	X	
Reception Area	X	
Executive Director Office	X	
Commercial Kitchen		
Non-Commercial Kitchen	X	
Food Pantry		
Outdoor Green Space	X	
Outdoor Play Area - without Equipment	X	
Outdoor Play Area - with Equipment	X	
Exercise Room		
Computer Lab	X	
Recording Studio		
Performance Space	X	

*Part of a strategic plan for the future.

Square Footage of the Center: 6,900

5. PROPOSED CONTRACT GOALS:

Center Support Goal	Proposed Goal Number
Hours of City-funded programs provided by center	7,601
Unduplicated participants in City-funded programs provided by center	2,866
Hours of non-City-funded programs provided by center	228
Unduplicated participants in non-City-funded programs provided by center	20
Hours of programs provided by outside community groups	1,850
Unduplicated participants in programs provided by outside community groups	3,000
Weeks of operation per year	52

ORGANIZATION:

Vera Court Neighborhood Center

PROGRAM/LETTER:

J Center Support

6. SERVICE HOURS/SCHEDULE: When is the Center open?

Public service hours are normal business hours while program hours extend service to evenings and weekends.

Public: Monday – Friday 9:00 am – 5:30 pm; 52 weeks per year

Programs: Monday – Friday 9:00 am – 9:00 pm; Saturday 9:00 am – 6:00 pm; 52 weeks per

7. FACILITY USE: Please describe your current mix of organizations accessing the center for facility use.

VCNC partners with numerous organizations, bringing needed resources to the VCNC community and ensuring diverse use of its facilities. Broadly facility use partners include schools, non-profits, local formal and informal groups, resident organizations, professional organizations, and education/employment programs. Specifically VCNC partners with Joining Forces for Families which occupies an office within VCNC, MSCR, Literacy Network, Mendota Elementary, Community Action Coalition, Road Home, Latino Children & Family Council, North/Eastside Senior Coalition, MMSD Play & Learn, Fish School, & Lustgraaf Tai Kwon Do. In addition to these frequent users several organizations/groups utilize VCNC facilities for events throughout the year including Black Hawk Middle School, Northside Planning Council, elected officials, and Madison Public Libraries. VCNC's purposeful partnerships with diverse facility users ensure the center is a focal point for neighbors and ensures community stability.

8. COORDINATION: Please describe any coordination efforts between centers, residents and other community groups or services. Include any current involvement with specific neighborhood, city or county initiatives.

VCNC seeks to leverage its positive effects on the community served by coordinating efforts with other centers & organizations. VCNC coordinates efforts with the Madison Police Department, MMSD, LaSup Network, Madison College, Latino Chamber of Commerce, Warner Park Community Recreation Center, other neighborhood centers, Troy Gardens, & others. VCNC is committed to impacting its entire service area & remains responsive to emerging needs including: 1) Brentwood Neighborhood – VCNC has taken part in community & stakeholder meetings to address issues facing the Brentwood neighborhood, lending experience, programming knowledge, & transportation (1 van/weekly). 2) Collaborative Efforts to Address Northside Violence – VCNC has been an integral partner in a multi-organizational effort to address violence including hosting several large community meetings from 2011-13, & working closely with the Northside Planning Committee to host a youth summit (2013) & youth council (2014) 3) Latino Education & Employment Needs – VCNC has responded to the incredible demand for bilingual workforce training & education by coordinating services with Madison College, Literacy Network, Latino Education Council, Latino Chamber of Commerce & others. 4) Collaborative Nonprofit Efforts – VCNC has remained a partner in the Northside Nonprofit Group formed to share expertise, resources, & information across nonprofit fields as well as other collaborative groups. VCNC engages individual residents, established organizations, & emerging groups in coordinating services to increase impact.

ORGANIZATION:	Vera Court Neighborhood Center
PROGRAM/LETTER:	J Center Support

9. COMMUNITY IMPACT: Please describe how the center serves as a focal point for the neighborhood, including involvement in efforts to engage residents of diverse backgrounds in activities to strengthen neighborhoods.

VCNC's role as a focal point is well defined. Youth, families, and adults turn to VCNC for education and employment opportunities as well as the simple task of coming together as diverse neighbors in celebration, to solve important issues, and to create community. Spanish speakers from across Madison take incredible ownership in VCNC's bilingual programming that can improve their employment outlook, better support their families, and strengthen their broader community. Schools and outside agencies turn to VCNC for accessible programs, outreach to residents too frequently deemed 'difficult to reach', and opportunities to collaborate. VCNC's impact is highlighted by the following: 1) the improvement and long-term stability of the Vera Court community over the course of the past 13 years 2) the development of responsive, culturally competent programs that serve unmet needs including the Latino Academy of Workforce Development, Alianza Latina, and GED/pre-GED programming 3) the over 2,000 children and youth that have gained skills and opportunities from after-school, evening, and summer programming over the past 13 years. 4) partnerships between VCNC and UW-Madison, Great Lake Higher Education Guaranty Corporation, and Madison College that leverage resources to address early childhood reading, college preparation, and GED completion. VCNC is a shared space that allows people to connect & strengthen their relationships as well as their neighborhood. As such VCNC has had significant impact on individuals, families, neighborhoods, and the broader Madison community.

10. STAFF: Please indicate FTE's dedicated to this program, and required qualifications for these staff positions. All positions in city-funded programs must meet City Living Wage requirements.

Staff Title	FTE	Qualifications
Executive Director	0.400	5 years experience in admin and non-profit management. MS preferred
Janitor or Maintenance	0.325	2 years janitorial experience in a community setting.
Admin. Asst./Receptionist	0.925	2 years experience in administration. High School diploma or equivalent.
Finance/Accounting	0.000	Contracted CPA
Center Manager	0.400	5 year experience in administration & supervising staff. BS in related field

11. PARTICIPANT INCOME LEVELS:

Indicate the number of households of each income level and size that this program served in 2012 and will serve in 2014.

Income Level	2012	2014
Over 80% of county median income	0	0
Between 50% to 80% of county median income	101	100
Between 30% to 50% of county median income	1819	1800
Less than 30% of county median income	5004	4906
Total households to be served	6924	6806

ORGANIZATION:	Vera Court Neighborhood Center
PROGRAM/LETTER:	J Center Support

12. RESIDENT INVOLVEMENT: Please describe your processes and success in involving broad resident participation in planning for, and implementing, activities and programs that strengthen neighborhoods.

VCNC involves residents through community meetings, regular outreach, board membership, & many word of mouth referrals due to the strong reputation of the center and its programming. Recently VCNC has engaged residents in: 1) A series of meetings and actions to address Northside violence. Residents were deeply involved in this process. Meetings lasted for 1.5 years while resulting actions are still being undertaken. 2) Meetings, resources, & a summer block party to address neighborhood tensions between residents of private rental properties & residents of the Road Home (homeless housing program located on Vera Ct.) 3) The expansion of Latino Academy of Workforce Development to include GED & pre-GED programming. Residents expressed their need for GED coursework, the lack of accessible options, & commitment to take advantage of such programming leading to the start of GED courses in 2012. As of June 20 students have completed their GED in 2013. 4) The creation of Alianza Latina – a project of VCNC's Latino Family Resource Center – was spurred by a neighborhood parents' personal struggle with her children's sexuality. Alianza Latina has won multiple awards & provided a safe, supportive environment for many youth & young adults in just two years of existence. VCNC's area residents are engaged to their core. Residents do not simply come to the center requesting services; they volunteer, frequently become employees, host community meetings, begin their own youth groups, earn degrees & professional certifications, & strengthen their neighborhood.

13. USER FEE STRUCTURE

Not applicable.

14. AGENCY COST ALLOCATION PLAN: What method does your agency use to determine indirect cost allocations among programs?

Programs pay for direct program staff & program operating costs. All indirect expenses are charged to VCNC's Center Support program. Indirect expenses include administrative time, administrative office supplies & equipment, space costs including rent & utilities, technology, insurance, & accounting services. This allows individual program funding to be used directly toward achievement of program goals, expanding overall program capacity. Funds intended for program are not diverted to subsidize administrative salaries. Program budgets include a 6.8% COLA increase for all city personnel funds.

15. PROGRAM ACTIVITIES: Describe activities/benchmarks by timeline to illustrate how your program will be implemented.

Activity Benchmark	Est. Month of Completion
End of Year Celebration For Donors, Volunteers and Staff	January
Annual Black History Month Celebration	February
Annual Financial Audit	May
Summer Youth Programs Begin	June
Staff Evaluations	August
Board of Directors Annual Retreat (election of officers)	August
AmeriCorps Members Begin Service	September
School Year Programs Begin	September
Annual Appeal goes out to supporters	December
Center sponsored community events (Easter, Mothers Day, Halloween, Winter Holidays, etc.)	5 times yearly
Latino Academy of Workforce Development course term begins (Fall, Spring, Summer)	3 times yearly
Director Listening Sessions	2 times yearly

ORGANIZATION:

Vera Court Neighborhood Center

PROGRAM/LETTER:

J Center Support

16. DEMOGRAPHICS

Complete the following chart for unduplicated participants served by this program in 2012. Indicate the number and percentage for the following characteristics. Currently funded centers: Please utilize the aggregate data collected through your 2012 Sampling reports.

For new programs, please estimate projected participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	#	%	PARTICIPANT DESCRIPTOR	#	%
TOTAL	6924	100%	AGE		
MALE	3116	45%	<2	52	1%
FEMALE	3808	55%	2 - 5	71	1%
UNKNOWN/OTHER	0	0%	6 - 12	220	3%
			13 - 17	97	1%
			18 - 29	1637	24%
			30 - 59	4566	66%
			60 - 74	281	4%
			75 & UP	0	0%
			TOTAL AGE	6924	100%
			RACE		
			WHITE/CAUCASIAN	4293	62%
			BLACK/AFRICAN AMERICAN	2355	34%
			ASIAN	0	0%
			AMERICAN INDIAN/ALASKAN NATIVE	0	0%
			NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%
			MULTI-RACIAL:	276	4%
			Black/AA & White/Caucasian	208	75%
			Asian & White/Caucasian	0	0%
			Am Indian/Alaskan Native & White/Caucasian	0	0%
			Am Indian/Alaskan Native & Black/AA	68	25%
			BALANCE/OTHER	0	0%
			TOTAL RACE	6924	100%
			ETHNICITY		
			HISPANIC OR LATINO	4016	58%
			NOT HISPANIC OR LATINO	2908	42%
			TOTAL ETHNICITY	6924	100%
			PERSONS WITH DISABILITIES	581	8%
			RESIDENCY		
			CITY OF MADISON	6823	99%
			DANE COUNTY (NOT IN CITY)	101	1%
			OUTSIDE DANE COUNTY	0	0%
			TOTAL RESIDENCY	6924	100%

Note: Race and ethnic categories are stated as defined in HUD standards

ORGANIZATION:	Vera Court Neighborhood Center
PROGRAM/LETTER:	J Center Support

17. PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2012.	6924
Total to be served in 2014.	6806

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:

Facility Use Groups completing the Customer Survey will rate the Overall satisfaction with the Center as a 4 or better on the 5 point scale.
--

Performance Indicator(s):

--

Proposed for 2014:	Total to be considered in <table border="1"><tr><td>8</td></tr></table>	8	Targeted % to meet perf. measures <table border="1"><tr><td>80%</td></tr></table>	80%
8				
80%				
	perf. measurement	Targeted # to meet perf. measure 6.4		

Explain the measurement tools or methods:

Facility Use Customer Survey – average score for question 10 on the Survey.

Outcome Objective # 2:

The Center will maintain the facility such that no formal Building Inspection issues are identified.
--

Performance Indicator(s):

--

Proposed for 2014:	Total to be considered in <table border="1"><tr><td>52</td></tr></table>	52	Targeted % to meet perf. measures <table border="1"><tr><td>100%</td></tr></table>	100%
52				
100%				
	perf. measurement	Targeted # to meet perf. measure 52		

Explain the measurement tools or methods:

--

ORGANIZATION: Vera Court Neighborhood Center

18. AGENCY BUDGET BY PROGRAM

REVENUE	TOTAL BUDGET			Program A		
	2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed
DANE CO HUMAN SVCS	0	4,704	4,704	0	0	0
DANE CO CDBG	0	0	0	0	0	0
MADISON-CDD	316,288	316,286	360,362	39,281	39,282	41,953
UNITED WAY ALLOC	62,865	62,731	67,000	23,001	23,000	23,000
UNITED WAY DESIG	8,410	8,400	8,400	0	8,400	8,400
OTHER GOVT	0	0	30,300	0	0	6,300
FUNDRAISING DONATIONS	155,865	136,301	151,654	27,153	47,300	45,000
USER FEES	20,072	0	30,888	0	0	0
OTHER	2,984	0	0	0	0	0
TOTAL REVENUE	566,484	528,422	653,308	89,435	117,982	124,653

EXPENSE	TOTAL BUDGET			Program A		
	2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed
PERSONNEL	381,540	379,297	464,403	70,625	89,372	94,175
OPERATING	85,832	123,125	108,405	18,109	28,610	26,578
SPACE	5,002	3,500	3,500	357	0	0
SPECIAL COSTS	26,603	22,500	77,000	339	0	3,900
TOTAL EXPENSES	498,977	528,422	653,308	89,430	117,982	124,653

Program B			Program C			Program D		
2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed
0	0	0	0	0	0	0	4,704	4,704
0	0	0	0	0	0	0	0	0
20,715	20,715	22,124	24,085	24,085	25,723	14,119	14,119	15,079
9,115	3,333	0	2,250	750	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	16,667	7,591	4,500	6,000	10,287	9,568	8,000	8,184
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
29,830	40,715	29,715	30,835	30,835	36,010	23,687	26,823	27,967

Program B			Program C			Program D		
2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed
21,648	27,917	23,757	22,670	20,720	25,210	20,108	19,896	24,467
2,574	5,298	5,958	3,070	2,615	3,000	1,804	6,927	3,500
0	0	0	0	0	0	0	0	0
5,609	7,500	0	4,291	7,500	7,800	1,750	0	0
29,831	40,715	29,715	30,031	30,835	36,010	23,662	26,823	27,967

Program E			Program F			Program G		
2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	7,814	12,758	12,758	13,626	8,579	8,576	9,159
0	0	0	0	0	0	10,884	10,000	15,000
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	8,878	2,300	3,000	4,000	5,000	11,000	0
0	0	0	0	0	0	0	0	30,888
0	0	0	0	0	0	0	0	0
0	0	16,692	15,058	15,758	17,626	24,463	29,576	55,047

Program E			Program F			Program G		
2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed
0	0	12,692	14,216	12,689	15,057	17,526	20,670	41,347
0	0	1,000	804	3,069	2,569	1,126	1,406	2,000
0	0	0	0	0	0	0	0	0
0	0	3,000	0	0	0	5,812	7,500	11,700
0	0	16,692	15,020	15,758	17,626	24,464	29,576	55,047

Program H			Program I			Program J		
2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
72,500	72,500	77,430	0	0	16,291	124,251	124,251	131,163
9,999	25,648	29,000	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	24,000
56,205	43,000	43,870	0	0	21,380	0	1,334	2,464
19,978	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
158,682	141,148	150,300	0	0	37,671	124,251	125,585	157,627

Program H			Program I			Program J		
2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed
104,945	90,828	100,980	0	0	25,071	97,720	97,205	101,647
25,809	50,320	35,320	0	0	0	20,954	24,880	28,480
3,323	0	0	0	0	0	1,322	3,500	3,500
4,545	0	14,000	0	0	12,600	4,257	0	24,000
138,622	141,148	150,300	0	0	37,671	124,253	125,585	157,627

Non-City Budget		
2012 Actual	2013 Budget	2014 Proposed
0	0	0
0	0	0
0	0	0
7,616	0	0
8,410	0	0
0	0	0
51,139	0	0
94	0	0
2,984	0	0
70,243	0	0

Non-City Budget		
2012 Actual	2013 Budget	2014 Proposed
12,082	0	0
11,582	0	0
0	0	0
0	0	0
23,664	0	0

ORGANIZATION: **Vera Court Neighborhood Center**

19. AGENCY PROCESS OBJECTIVES BY PROGRAM

2012 Actual 2013 Goal 2014 Proposed

Neighborhood Center Sponsored Program Usage

Sponsored Children/Youth Hours		479	300	300
Sponsored Adult/Family Hours		1,663	1,200	1,200
Sponsored Senior Hours		19	50	50
Optional Hours		0	200	200
Meeting Space Hours		45	100	100
Total Sponsored Hours		2,206	1,850	1,850
Sponsored Unduplicated Participants		2,389	3,000	3,000
Total Center Unduplicated Participants		6,924	6,806	6,806
Program A:	0			
Service Units	1 service unit = 1 hour of direct service	961	928	928
Unduplicated Participants		117	120	110
Program B:	0			
Service Units	1 service unit = 1 hour of direct service	684	648	648
Unduplicated Participants		71	70	70
Program C:	0			
Service Units	1 service unit = 1 hour of direct service	811	750	700
Unduplicated Participants		58	50	50
Program D:	0			
Service Units	1 service unit = 1 hour of direct service	1,215	1,180	780
Unduplicated Participants		1,893	1,490	1,490
Program E:	0			
Service Units	1 service unit = 1 hour of direct service	0	0	188
Unduplicated Participants		0	0	360
Program F:	0			
Service Units	1 service unit = 1 hour of direct service	455	440	440
Unduplicated Participants		41	40	40
Program G:	0			
Service Units	1 service unit = 1 hour of direct service	559	475	475
Unduplicated Participants		41	30	30
Program H:	0			
Service Units	1 service unit = 1 hour of direct service	5,587	3,180	3,180
Unduplicated Participants		1,292	1,026	1,026
Program I:	0			
Service Units	1 service unit = 1 hour of direct service	0	0	400
Unduplicated Participants		0	0	80
Program J:	0			
Service Units	1 service unit = 1 hour of direct service	12,946	11,801	9,651
Unduplicated Participants		6,924	6,806	5,886
Non-City Pgm Service Units	1 service unit = 1 hour of direct service	0	0	0
Non-City Pgm Unduplicated Participants		0	0	0

ORGANIZATION:

Vera Court Neighborhood Center

20. AGENCY OUTCOME OBJECTIVE BY PROGRAM

Program Name	Outcome Objective #1	Performance Indicator #1	Measurement Tool #1
Children	Children increase knowledge, skills & behavior competencies to succeed at each grade level through positive academic activities at VCNC's after school	75% of 40 participants turning in 80% of homework assignments will qualify as a high level of homework completion.	Teacher surveys of regular participants are conducted four times per year to evaluate homework completion rates.
Youth/Leadership Program	Participants will increase identified life skills. Middle school life skills are related to building social and emotional competencies. (n=35)	Assessment surveys completed by youth, parents and or stakeholders.	Youth, parents, and/or stakeholders will be asked to complete a survey four times yearly.
Girl Neighborhood Power	Regular participants will demonstrate academic improvement or achievement.	Middle school participants GPA and Elementary school teacher survey results.	75% of regular middle school age participants will maintain a GPA of 2.8 or higher, or demonstrate academic improvement. Through an agreement with GNP parents and MMSD, GNP staff
Latino Resource Center	Latino families who access the LFRC will report increased access/utilization of city-wide resources.	95% of program participants will report having established connections with needed city wide resources.	Participants complete an intake form. 300 participants will complete an exist survey to assess the impact of the LFRC.
Alianza Latina	LGBTQ Latino youth, their families and allies, will gain access to city-wide resources and services which are already available to the larger LGBTQ	85% of LGBTQ Latino youth, their families and allies will report having accessed city-wide resources.	Alianza Latina's staff track all program participants who attend the various meetings and activities. Program participants will fill out survey's following meetings and activities.
Life as a Boy	Life As A Boy members will participate in a holistic process of growth, both academically as well as in the learning of positive values and male	75% of 20 participants will participate in at least 10 mentor meeting per year.	The Life As A Boy Coordinator will schedule role model's participation in the program and track attendance records of participants.
RISE	RISE students will increase or maintain a high level of academic success. Enrolled students will improve grade point average or maintain a	Regular students grade reports and mid-quarter progress assessments.	RISE staff has access to student grade reports through its strong relationship with area middle schools. Reports are collected regularly and are tracked, evaluated, and summarized by staff
Latino Academy of Workforce Development	Latino individuals will improve their job skills and acquire employment certifications to help secure and maintain full employment.	85% of program participants will complete program curriculum and will pass written or practical program evaluations.	Participants will complete an after program survey, follow-up communication with participants and employers (when applicable) will be contacted.
Caminando Juntos	Latino adults will obtain their GED credentials in order to broaden their employment and post-secondary educational opportunities.	70% of GED students will earn or make adequate progress toward earning their GED by the end of the program.	In collaboration with Madison College, students GED test scores will be accessed as well as PA practice GED test scores, TABE exam scores, and feedback from instructors.
Center Support	Facility Use Groups completing the Customer Survey will rate the Overall satisfaction with the Center as a 4 or better on the 5 point scale.		Facility Use Customer Survey – average score for question 10 on the Survey.
Non-City Programs			

Outcome Objective #2	Performance Indicator #2	Measurement Tool #2	Performance Measurement		
			2012 Actual	2013 Goal	2014 Proposed
Elementary age participants in Vera Court Neighborhood Center's summer camp will benefit from positive engagements with an adult role	75% of 50 participants will meet with mentors 2X week during summer camp & maintain contact with mentors through e-mail, phone visits & letters for at	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-	83.0%	75.0%	75.0%
			86.0%	75.0%	75.0%
Middle school participants will achieve a greater sense of autonomy. (n=35)	80% of middle school participants will act as important decision makers in middle school program sand activities.	Middle school participants will act as important decision makers in middle school programs and activities.	82.0%	80.0%	80.0%
			93.0%	80.0%	80.0%
Participants will report an increase in age appropriate developmental assets. (n=50)	Participants will report on 20 external assets regarding perceived support, empowerment, boundaries, expectations, and constructive	Participants will report on 20 external assets regarding perceived support, empowerment, boundaries, expectations, and constructive use of time.	79.0%	75.0%	75.0%
			95.0%	90.0%	90.0%
Latino families who access the LFRC for academic opportunities and educational workshop components will report an improvement in their	95% of Latino residents who participate in the program's academic opportunities and educational workshops will report an improvement in their	300 participants will complete a post-program survey to assess the impact of the LFRC.	100.0%	95.0%	95.0%
			100.0%	85.0%	95.0%
LGBTQ Latino youth, their families and allies, will be supported, accepted and safe in Madison, thus improving their quality of life.	85% of LGBTQ Latino youth, their families and allies who participate in meetings and activities will report improvement in their quality of	Program participants' constant involvement with Alianza Latina, focus groups and surveys will help to access program participants' needs.	0.0%	0.0%	85.0%
			0.0%	0.0%	85.0%
Participants will have a reported increase in positive behavior and attitude while increasing ability to problem solve and take responsibility.	75% of 20 participants will have reported increases.	Life As A Boy Coordinator will maintain contact with parents, teachers, social workers, and relevant stakeholders to provide a perception of children's attitudes. LAAB coordinator will ask	87.0%	75.0%	75.0%
			78.0%	75.0%	75.0%
Participants in the program will improve or maintain grade-level reading/literacy skills. Enrolled Rise students will improve or maintain grade-level reading	Both teacher interviews and formal school assessments will provide reading levels.	Teacher interviews and formal school assessments will provide reading levels and literacy skills. AmeriCorps members will provide one-on-one tutoring in the Qualitative Reading Inventory (QRI).	73.0%	70.0%	70.0%
			71.0%	70.0%	70.0%
Of the individuals successfully completing the program 60% will use the skills learned to acquire, maintain or improve their opportunity for full	60% of program participants will demonstrate the use of learned skills	Phone calls, participant interviews, and ongoing conversations and relationships will be maintained for at least a 6 month period.	80.0%	85.0%	85.0%
			90.0%	60.0%	60.0%
Latino adults will gain basic reading, writing and mathematics skills through the Spanish Pre-GED classes.	70% of Spanish Pre-GED students will make adequate progress toward GED preparation classes by the end of the program.	In collaboration with Madison College and MMSD, Pre-GED test scores will be accessed.	0.0%	0.0%	70.0%
			0.0%	0.0%	70.0%
The Center will maintain the facility such that no formal Building Inspection issues are identified.			100.0%	80.0%	80.0%
			100.0%	100.0%	100.0%
			0.0%	0.0%	0.0%
			0.0%	0.0%	0.0%

ORGANIZATION:

Vera Court Neighborhood Center

PROGRAM BUDGET

1. 2013 BUDGETED

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO 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
FUNDRAISING DONATIONS	0	0	0	0	0
USER FEES	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL REVENUE	0	0	0	0	0

2. 2014 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO 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
FUNDRAISING DONATIONS	0	0	0	0	0
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	0	0	0	0	0

*OTHER GOVT 2014

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2014

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

1. AGENCY CONTACT INFORMATION

Organization	Vera Court Neighborhood Center		
Mailing Address	614 Vera Court, Masison, WI 53704		
Telephone	608-246-8372		
FAX	608-249-7889		
Director	Thomas Solyst		
Email Address	tsolyst@gmail.com		
Additional Contact	Hope Saadaoui		
Email Address	saadaoui@veracourt.org		
Legal Status	Private: Non-Profit		
Federal EIN:	39-1945609		
State CN:			
DUNS #	21603985		

2. CONTACT INFORMATION

A	Children		
	Contact:	Hope Saadaoui	Phone: 246-8372 Email: saadaoui@veracourt.org
B	Youth/Leadership Program		
	Contact:	Patrick Schrank	Phone: 246-8372 Email: patricks@veracourt.org
C	Girl Neighborhood Power		
	Contact:	Hope Saadaoui	Phone: 246-8372 Email: saadaoui@veracourt.org
D	Latino Resource Center		
	Contact:	Baltazar De Anda-Santana	Phone: 441-6991 Email: baltazarveracourt@yahoo.com
E	Alianza Latina		
	Contact:	Baltazar De Anda-Santana	Phone: 441-6991 Email: baltazarveracourt@yahoo.com
F	Life as a Boy		
	Contact:	Hope Saadaoui	Phone: 246-8372 Email: saadaoui@veracourt.org
G	RISE		
	Contact:	Patrick Schrank	Phone: 246-8372 Email: patricks@veracourt.org
H	Latino Academy of Workforce Development		
	Contact:	Baltazar De Anda-Santana	Phone: 441-6991 Email: baltazarveracourt@yahoo.com
I	Caminando Juntos		
	Contact:	Baltazar De Anda-Santana	Phone: 441-6991 Email: baltazarveracourt@yahoo.com
J	Center Support		
	Contact:	Thomas Solyst	Phone: 246-8372 Email: veracourt@yahoo.com

3. AGENCY REVENUE DETAILED BY PROGRAM

REVENUE SOURCE	2012 ACTUAL	2013 BUDGET	2014 PROPOSED	2014 PROPOSED PROGRAMS			
				A	B	C	D
DANE CO HUMAN SVCS		4,704	4,704	0	0	0	4,704
DANE CO CDBG		0	0	0	0	0	0
MADISON-CDD	316,288	316,286	360,362	41,953	22,124	25,723	15,079
UNITED WAY ALLOC	62,868	62,731	67,000	23,000	0	0	0
UNITED WAY DESIG	8,410	8,400	8,400	8,400	0	0	0
OTHER GOVT		0	30,300	6,300	0	0	0
FUNDRAISING DONATIONS	147,964	136,301	151,654	45,000	7,591	10,287	8,184
USER FEES		0	30,888	0	0	0	0
OTHER	41,415	0	0	0	0	0	0
TOTAL REVENUE	576,945	528,422	653,308	124,653	29,715	36,010	27,967

REVENUE SOURCE	2014 PROPOSED PROGRAMS CONT.						
	E	F	G	H	I	J	Non-City
DANE CO HUMAN SVCS	0	0	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0	0	0
MADISON-CDD	7,814	13,626	9,159	77,430	16,291	131,163	0
UNITED WAY ALLOC	0	0	15,000	29,000	0	0	0
UNITED WAY DESIG	0	0	0	0	0	0	0
OTHER GOVT	0	0	0	0	0	24,000	0
FUNDRAISING DONATIONS	8,878	4,000	0	43,870	21,380	2,464	0
USER FEES	0	0	30,888	0	0	0	0
OTHER	0	0	0	0	0	0	0
TOTAL REVENUE	16,692	17,626	55,047	150,300	37,671	157,627	0

AGENCY ORGANIZATIONAL PROFILE

4. AGENCY MISSION STATEMENT

The mission of Vera Court Neighborhood Center is to offer growth and enrichment opportunities to neighborhood residents that reflect the changing needs, strengths and diversity of the Vera Court community. Our goal is to identify community needs and provide high quality programming to children, youth and adults, in the areas of education, recreation, health and nutrition.

5. AGENCY EXPERIENCE AND QUALIFICATIONS

VERA COURT NEIGHBORHOOD CENTER, Inc. (VCNC) operates both the north side Vera Court Neighborhood Center & south side Bridge Lake Point Waunona Neighborhood Center (BLW) as well as the Latino Academy of Workforce Development which serves Spanish speakers throughout Madison. The agency has established legitimacy by offering high quality programs, becoming a focal point within two neighborhoods, and offering comprehensive services for community residents. Strong agency administration over the past 13 years has effectively enacted VCNC's mission, developed programming founded in resident input, and used city funds to leverage additional financial support and partnerships. VCNC's focus on effective, comprehensive programs and services has established the center as a focal point of the Vera Court community. VCNC is committed to working collaboratively with and building on the strengths of community members to build resident capacity and create opportunities for resident empowerment. To appreciate the significance and development in the last 13 years it is important to understand the history of the agency. In October 1999, the VCNC Board of Directors fired its Executive Director, laid-off all program staff, terminated programming and closed the center, and, in February 2000, hired a new Executive Director. The new leadership relied on extensive involvement of community members to assess community needs resulting in the development of increased services and high quality programs. The capacity and quality of the leadership and the needs of the neighborhood served has been recognized by local funders as the center's budget more than doubled in the first four years. Due to the agency's success, the City of Madison CDBG commission called upon VCNC management to redevelop the failed center in the Lake Point Neighborhood in 2004. VCNC welcomed the opportunity to collaborate with Lake Point residents and transfer the success on the north side to another low-income, high needs community. Under VCNC, Inc. management, BLW has redeveloped programs and expanded services with the involvement of engaged residents and secured the resources necessary to do so. VCNC management was able to foster resident involvement and feelings of ownership in the center despite the disappointing history of centers in Lake Point community. Area organizations have acknowledged the quality of VCNC programs and services by awarding grants and recognition to the agency. Specific programs have earned the President's Volunteer Service Award, 2012 Organization of the Year as awarded by Outreach, Inc., the Steve Jones Memorial Award from The Capital Times Kids Fund, and other awards. As an organization VCNC has received CDBG's 30 Year Madison Community Development Award, the Northstar Award from the Northside Planning Council, and the National Council of La Raza - the largest national Hispanic civil rights and advocacy organization in the U.S. - has recognized the work VCNC has done with the Latino community by welcoming VCNC as its newest affiliate as of 2013. The Board of Directors has overseen the development and progress of 2 neighborhoods, Latino Academy of Workforce Development's citywide bilingual education and employment program, and many other programs. 100% of board members live or work in the agency's service area. This informs their knowledge of local issues and their dedication to quality services. VCNC's Executive Director offers 13 years experience, having successfully managed and supervised VCNC for the past 13 years and BLW for the past 9. After obtaining bare-bones funding, his leadership was essential to reopening/staffing of VCNC and BLW. A ground-up leadership structure has actively involved residents in grassroots initiatives. VCNC's staff offer significant experience and leadership to the agency, its programs, and the community served. The Program Director has served in her capacity for 12 years, having begun as an intern and having personally developed many of the youth programs currently offered. She brings a wealth of child development experience to VCNC's leadership team and front line staff and volunteers. VCNC's Latino Academy of Workforce Development Program Director is a respected member of the Latino community with five plus years of experience working with adult learners, a 2011 Madisonian of the Year (Madison Magazine), and is strongly connected to Madison's education and employment institutions. The current Program Development Specialist has over twelve years experience working with youth and families in community settings, is currently working toward a Masters degree in education, and has played a role in the development of both organizations and programs. VCNC has been successful in retaining a qualified and diverse (44% Latino, 31% African American, 25% White) team of staff. Currently VCNC staff include 7 Spanish speakers, 6 neighborhood residents or former residents, 5 parents of program participants and former participants, and 5 former program participants.

6. AGENCY GOVERNING BODY

How many Board meetings were held in 2012?	10
How many Board meetings has your governing body or Board of Directors scheduled for 2013?	10
How many Board seats are indicated in your agency by-laws?	unrestricted

Please list your current Board of Directors or your agency's governing body.

Name	Tom McMahan-President			
Home Address	805 Woodward Drive, Madison, WI 53704			
Occupation	Sales			
Representing	Resident			
Term of Office		From:	06/2009	To: 09/2013
Name	Sara Gold-Vice President			
Home Address	2509 Waunona Way, Madison, WI 53713			
Occupation	Library Services			
Representing	Resident			
Term of Office		From:	06/2011	To: 09/2014
Name	Erika Torrison- Secretary			
Home Address	4002 School Road, Madison, WI 53704			
Occupation	Teacher			
Representing	School District			
Term of Office		From:	03/2010	To: 09/2013
Name	Don Bruns- Treasurer			
Home Address	1865 Northport Drive Suite B, Madison, WI 53704			
Occupation	Business Owner			
Representing	Business Sector			
Term of Office		From:	06/2010	To: 09/2013
Name	Clara Barbosa			
Home Address	1301 Wheeler Road, Madison, WI 53704			
Occupation	Education Services			
Representing	School District			
Term of Office		From:	09/2012	To: 09/2014
Name	Mark Schuster			
Home Address	2620 Waunona Way, Madison, WI 53713			
Occupation	Director of Human Resources			
Representing	Insurance			
Term of Office		From:	06/2011	To: 09/2013
Name	Lino Ruiz			
Home Address	7230 Century Place, Middleton, WI 53562			
Occupation	Management/Business Owner			
Representing	Business Sector			
Term of Office		From:	09/2011	To: 09/2013
Name	David Krause			
Home Address	5346 Westport Road # 16, Madison, WI 53704			
Occupation	Retired Principal			
Representing	Resident			
Term of Office		From:	03/2013	To: 09/2015

7. STAFF-BOARD-VOLUNTEER DEMOGRAPHICS

Indicate by number the following characteristics for your agency's current staff, board and volunteers.

Refer to application instructions for definitions. You will receive an "ERROR" until completing the demographic information.

DESCRIPTOR	STAFF		BOARD		VOLUNTEER	
	Number	Percent	Number	Percent	Number	Percent
TOTAL	17	100%	8	100%	527	100%
GENDER						
MALE	5	29%	5	63%	219	42%
FEMALE	12	71%	3	38%	308	58%
UNKNOWN/OTHER	0	0%	0	0%	0	0%
TOTAL GENDER	17	100%	8	100%	527	100%
AGE						
LESS THAN 18 YRS	0	0%	0	0%	14	3%
18-59 YRS	15	88%	5	63%	441	84%
60 AND OLDER	2	12%	3	38%	72	14%
TOTAL AGE	17	100%	8	100%	527	100%
RACE*						0
WHITE/CAUCASIAN	12	71%	8	100%	463	88%
BLACK/AFRICAN AMERICAN	4	24%	0	0%	61	12%
ASIAN	0	0%	0	0%	0	0%
AMERICAN INDIAN/ALASKAN NATIVE	0	0%	0	0%	0	0%
NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%	0	0%	0	0%
MULTI-RACIAL:	1	6%	0	0%	3	1%
Black/AA & White/Caucasian	1	100%	0	0%	3	100%
Asian & White/Caucasian	0	0%	0	0%	0	0%
Am Indian/Alaskan Native & White/Caucasian	0	0%	0	0%	0	0%
Am Indian/Alaskan Native & Black/AA	0	0%	0	0%	0	0%
BALANCE/OTHER	0	0%	0	0%	0	0%
TOTAL RACE	17	100%	8	100%	527	100%
ETHNICITY						
HISPANIC OR LATINO	7	41%	2	25%	388	74%
NOT HISPANIC OR LATINO	10	59%	6	75%	139	26%
TOTAL ETHNICITY	17	100%	8	100%	527	100%
PERSONS WITH DISABILITIES	0	0%	0	0%	3	1%

*These categories are identified in HUD standards.

8. AGENCY EXPENSE BUDGET

This chart describes your agency's total expense budget for 3 separate years.

Where possible, use audited figures for 2012 Actual. Budget and Proposed Subtotals will autofill from information you provided in the individual program budgets, Center Support and Non-City worksheets in this application.

You will receive an "ERROR" until the amounts equal the autofilled Budget and Proposed subtotals.

Account Description	2012 ACTUAL	2013 BUDGET	2014 PROPOSED
A. PERSONNEL			
Salary	324,606	319,824	385,633
Taxes	28,911	24,467	29,501
Benefits	33,277	35,006	49,269
SUBTOTAL A.	386,794	379,297	464,403
B. OPERATING			
All "Operating" Costs	91,074	123,125	108,405
SUBTOTAL B.	91,074	123,125	108,405
C. SPACE			
Rent/Utilities/Maintenance	5,002	3,500	3,500
Mortgage (P&I) / Depreciation / Taxes	0	0	0
SUBTOTAL C.	5,002	3,500	3,500
D. SPECIAL COSTS			
Assistance to Individuals	0	0	0
Subcontracts, etc.	26,602	22,500	77,000
Affiliation Dues	0	0	0
Capital Expenditure	0	0	0
Other:	0	0	0
SUBTOTAL D.	26,602	22,500	77,000
SPECIAL COSTS LESS CAPITAL EXPENDITURE	26,602	22,500	77,000
TOTAL OPERATING EXPENSES	509,472	528,422	653,308
E. TOTAL CAPITAL EXPENDITURES	0	0	0

9. PERSONNEL DATA: List Percent of Staff Turnover

16.0%

Divide the number of resignations or terminations in calendar year 2012 by 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.

In effort to retain staff which contributes to create sustainable program practices, VCNC provides opportunities for team building and professional development. The agency demonstrates its commitment to the staff development through subsidizing a stand amount of training and continuing education costs. In addition, staff outings take place each quarter to celebrate the completion of reports and provide team building opportunities.

10. PERSONNEL DATA: Personnel Schedule

List each staff position by title. Seasonal Employees should be entered in seasonal section.

Indicate the number of 2013 Proposed Full-Time Equivalents (FTEs) in each staff position, across all agency programs.

Indicate the total salaries for all FTEs in that staff position. Do NOT include payroll taxes or benefits in this table.

Indicate base hourly wage for each position.

Staff Position/Category	2013		2014		2014 Hourly Wage	2014 PROPOSED		
	Est. FTE	Est. Salary	Proposed FTE	Proposed Salary		A FTE	B FTE	C FTE
	Executive Director	0.60	45,497	0.600		45,497	36.46	0.000
Center Manager	0.30	11,556	0.400	15,921	19.14	0.000	0.000	0.000
Administrative Assistant	0.50	13,520	0.625	17,550	13.50	0.000	0.000	0.000
Receptionist	0.30	7,594	0.300	7,769	12.45	0.000	0.000	0.000
Janitor	0.33	8,227	0.325	8,416	12.45	0.000	0.000	0.000
Program Director	0.85	36,498	0.800	35,038	21.06	0.600	0.050	0.050
Lead Elem Program Staff/GNP Coord	1.00	32,400	1.000	33,048	15.89	0.500	0.000	0.500
Youth Program Coordinator	0.80	27,280	0.550	19,693	17.21	0.100	0.150	0.050
Youth Worker	0.58	14,799	0.580	15,139	12.45	0.580	0.000	0.000
Camp Counselor	0.52	13,144	0.520	13,446	12.45	0.520	0.000	0.000
Life As A Boy Youth Worker	0.37	9,249	0.370	9,462	12.45	0.000	0.000	0.000
Latino Family Res Center Coordinator	0.38	10,140	0.380	10,530	13.50	0.000	0.000	0.000
Kids Café Cook	0.30	8,355	0.380	10,140	13.00	0.190	0.190	0.000
LAWD Director-Program	1.00	38,427	1.000	39,196	18.84	0.000	0.000	0.000
LAWD Coordinator-Administration	0.50	14,997	0.600	22,200	17.79	0.000	0.000	0.000
LAWD Admin Assistant	0.38	9,368	0.500	12,948	12.45	0.000	0.000	0.000
LAWD Training Coordinator	0.17	4,816	0.170	15,600	15.00	0.000	0.000	0.000
LAWD Child Care Worker	0.38	9,752	0.380	9,960	12.45	0.000	0.000	0.000
Accountant	0.07	2,250	0.000	0	0.00	0.000	0.000	0.000
Rise Coordinator	0.000	0	0.500	15,606	15.00	0.000	0.000	0.000
Rise Tutor	0.000	0	0.460	12,480	13.00	0.000	0.000	0.000
Juntos Coordinator	0.000	0	0.300	11,232	18.00	0.000	0.000	0.000
Juntos Administrative Asst.	0.000	0	0.125	3,237	12.45	0.000	0.000	0.000
Pre GED Instructor	0.000	0	0.120	8,820	35.00	0.000	0.000	0.000
Alianza Coordinator	0.000	0	0.125	4,900	18.84	0.000	0.000	0.000
Alianza Youth Worker	0.000	0	0.250	6,474	12.45	0.000	0.000	0.000
	0.000	0	0.000	0	0.00	0.000	0.000	0.000
	0.000	0	0.000	0	0.00	0.000	0.000	0.000
	0.000	0	0.000	0	0.00	0.000	0.000	0.000
	0.000	0	0.000	0	0.00	0.000	0.000	0.000
TOTAL	9.32	317,869	11.360	404,302		2.490	0.390	0.600
TOTAL PERSONNEL COSTS:				404,302				

Seasonal/Project Employee ONLY	Nbr of Weeks	Total Hours	Hourly Wage	Seasonal Earnings		A	B	C
						# HRS	# HRS	# HRS
AmeriCorps 3.0 (FTE)	52	5,100	0.00	0		0.00	850.00	850.00
	0	0	0.00	0		0.00	0.00	0.00
	0	0	0.00	0		0.00	0.00	0.00
	0	0	0.00	0		0.00	0.00	0.00
	0	0	0.00	0		0.00	0.00	0.00
TOTAL	52	5,100		0		0.00	850.00	850.00

All positions in city-funded programs must meet City Living Wage requirements.

Indicate if the position meets the Living Wage Exception with an asterisk (*).

The Madison Living Wage for 2014 will be \$12.45 (hourly).

FTEs		DISTRIBUTED			BY		PROGRAM	Staff Position/Category
D	E	F	G	H	I	J	Non-City	
FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	
0.000	0.000	0.000	0.000	0.200	0.000	0.400	0.000	Executive Director
0.000	0.000	0.000	0.000	0.000	0.000	0.400	0.000	Center Manager
0.000	0.000	0.000	0.000	0.000	0.000	0.625	0.000	Administrative Assistant
0.000	0.000	0.000	0.000	0.000	0.000	0.300	0.000	Receptionist
0.000	0.000	0.000	0.000	0.000	0.000	0.325	0.000	Janitor
0.000	0.000	0.050	0.050	0.000	0.000	0.000	0.000	Program Director
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Lead Elem Program Staff/GNP Coord
0.000	0.000	0.050	0.200	0.000	0.000	0.000	0.000	Youth Program Coordinator
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Youth Worker
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Camp Counselor
0.000	0.000	0.370	0.000	0.000	0.000	0.000	0.000	Life As A Boy Youth Worker
0.380	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Latino Family Res Center Coordinator
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Kids Café Cook
0.200	0.000	0.000	0.000	0.800	0.000	0.000	0.000	LAWD Director-Program
0.000	0.000	0.000	0.000	0.600	0.000	0.000	0.000	LAWD Coordinator-Administration
0.000	0.000	0.000	0.000	0.500	0.000	0.000	0.000	LAWD Admin Assistant
0.000	0.000	0.000	0.000	0.170	0.000	0.000	0.000	LAWD Training Coordinator
0.000	0.000	0.000	0.000	0.380	0.000	0.000	0.000	LAWD Child Care Worker
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Accountant
0.000	0.000	0.000	0.500	0.000	0.000	0.000	0.000	Rise Coordinator
0.000	0.000	0.000	0.460	0.000	0.000	0.000	0.000	Rise Tutor
0.000	0.000	0.000	0.000	0.000	0.300	0.000	0.000	Juntos Coordinator
0.000	0.000	0.000	0.000	0.000	0.125	0.000	0.000	Juntos Administrative Asst.
0.000	0.000	0.000	0.000	0.000	0.120	0.000	0.000	Pre GED Instructor
0.000	0.125	0.000	0.000	0.000	0.000	0.000	0.000	Alianza Coordinator
0.000	0.250	0.000	0.000	0.000	0.000	0.000	0.000	Alianza Youth Worker
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
0.580	0.375	0.470	1.210	2.650	0.545	2.050	0.000	TOTAL

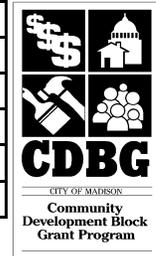
D	E	F	G	H	I	J	Non-City	Seasonal/Project Employee ONLY
# HRS	# HRS	# HRS	# HRS	# HRS	# HRS	# HRS	# HRS	
0.00	0.00	0.00	3,400.00	0.00	0.00	0.00	0.00	AmeriCorps 3.0 (FTE)
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.00	0.00	0.00	3,400.00	0.00	0.00	0.00	0.00	TOTAL

APPLICATION FOR 2014 FUNDS



1. AGENCY CONTACT INFORMATION

Organization	Wisconsin Youth Company	
Mailing Address	1201 McKenna Blvd; Madison, WI 53719	
Telephone	608.276.9782	
FAX	608.276.4050	
Director	Kay E Stevens	
Email Address	kstevens@wisconsinyouthcompany.org	
Additional Contact	Mary McCarthy	
Email Address	mmccarthy@wisconsinyouthcompany.org	
Legal Status	Private: Non-Profit	
Federal EIN:	23-7401836	
State CN:		
DUNS #	60445897	



2. AGENCY PROGRAM SUMMARY

2. AGENCY PROGRAM SUMMARY			Goals and Priorities (See Instructions)
Program Name	Letter	New?	Please identify and enter the relevant Program Goal and Priority statement
Elementary	A	No	OCS: Children and Families A1: Child Care (ECCEC)
Middle and High School Youth	B	No	OCS: Youth A1: Middle School Youth (CSC)
Program C	C		Select a Priority Statement from the Drop-Down
Program D	D		Select a Priority Statement from the Drop-Down
Program E	E		Select a Priority Statement from the Drop-Down
Program F	F		Select a Priority Statement from the Drop-Down
Program G	G		Select a Priority Statement from the Drop-Down
Program H	H		Select a Priority Statement from the Drop-Down
Program I	I		Select a Priority Statement from the Drop-Down
Center Support	J	No	CDBG/OCS: Neighborhood Centers, CORE and Facility use, Community Gardens (CONF)

3. SIGNATURE PAGE

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.

LIVING WAGE ORDINANCE

If funded, applicant hereby agrees to comply with City of Madison Ordinance 4.20. This ordinance requires all employees paid under this contract be paid (at least) the Living Wage for 2014 as established by the City of Madison. In 2013 the Living Wage was \$12.19 hourly, in 2014 it will be \$12.45 hourly.

CITY OF MADISON CONTRACTS

If funded, applicant agrees to comply with all applicable local, State and Federal provisions. A sample contract that includes standard provisions may be obtained by contacting the Community Development Division at 266-6520. If funded, the City of Madison reserves the right to negotiate the final terms of a contract with the selected agency.

4. SIGNATURE

Enter name:

By entering your initials in the box you are electronically signing your name and agreeing to the terms listed above

DATE

ORGANIZATION:
PROGRAM/LETTER:

Wisconsin Youth Company	
B	Middle and High School Youth

PROGRAM BUDGET

1. 2013 BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY				SPECIAL COSTS
		PERSONNEL	OPERATING	SPACE		
DANE CO HUMAN SVCS	8,656	4,645	3,561	450	0	
DANE CO CDBG	0	0	0	0	0	
MADISON-CDD	50,000	42,727	3,169	4,104	0	
UNITED WAY ALLOC	0	0	0	0	0	
UNITED WAY DESIG	0	0	0	0	0	
OTHER GOVT	0	0	0	0	0	
FUNDRAISING DONATIONS	0	0	0	0	0	
USER FEES	0	0	0	0	0	
OTHER	85,501	42,479	32,788	7,734	2,500	
TOTAL REVENUE	144,157	89,851	39,518	12,288	2,500	

2. 2014 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	8,656	4,645	3,561	450	0
DANE CO CDBG	0	0	0	0	0
MADISON-CDD	56,500	36,950	16,775	2,775	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	2,000	0	2,000	0	0
USER FEES	0	0	0	0	0
OTHER**	44,106	12,440	19,125	12,541	0
TOTAL REVENUE	111,262	54,035	41,461	15,766	0

*OTHER GOVT 2014

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2014

Source	Amount	Terms
WYC	44,106	Org support for expenses not covered by other sources
	0	
	0	
	0	
TOTAL	44,106	

ORGANIZATION:	Wisconsin Youth Company
PROGRAM/LETTER:	B Middle and High School Youth
PRIORITY STATEMENT:	OCS: Youth A1: Middle School Youth (CSC)

DESCRIPTION OF SERVICES

3. NEED FOR PROGRAM: Please identify local community need or gap in service that the proposed program will address.

The Elver Park neighborhood continues to be challenged with youth involved crime and violence. The Neighborhood Resource Team in 2011 identified girl fighting with large crowds of bystanders as a major issue. Meadowood Center and Wisconsin Youth and Family Center have started programs to redirect the girls and decrease the violent behavior. There have been several incidents recently of youth carrying weapons to school or to our center. Whether toy guns or air guns, the consequences can still be serious. Another widely publicized need is the achievement gap in the MMSD particularly among students of color. Many youth in the in the Elver neighborhood are below grade level in reading and math and will not graduate without academic and social support. There is a clear need for a place where youth feel safe and supported without judgement of their families, past behavior or lack of school success.

4. SERVICE DESCRIPTION - Describe the service(s) provided including your expectations of the impact of your activities.

The WYFC teen program provides low income middle and high school youth with support designed to increase their academic success. Staff work with the schools to understand the needs of students and support them in school attendance and homework completion. The students have access to computer programs and printers that they may not have at home. If the students have no homework, other activities are provided to reinforce what is being learned in school. Center staff encourage the youth and monitor their progress as well as work to bridge the communication between the schools and parents. The youth are supported in developing life skills by helping to cook the daily meal or learning to be responsible through commitments to service projects. Effective communication skills, both verbal and written, are emphasized and practiced. The development of problem-solving and conflict resolution skills are woven into all program activities. The program also includes career exploration and college campus visits. Gender-specific programming such as (Girl Power and Man Up) has proven to be very popular. The youth leadership team has written and received grants for programming to meet identified needs. For example the youth wanted to explore a curriculum about healthy choices and positive relationships and received a By Youth For Youth grant to conduct the program this summer. There are also some youth in the center that are completing court-ordered community service hours. Staff communicate with police about specific youth situations and area gang activity.

5. PROPOSED PROGRAM CONTRACT GOALS: Include clearly defined service goals and process objectives: number of unduplicated clients to be served, number of service hours to be provided etc.

WYFC will provide a safe place and quality programming for 200 unduplicated middle and high school youth from the Elver Park area. The service hours will be 25+ hours per week during the school year and include a meal. Summer hours are 30+ hours for 9.5 weeks and include a meal. A total of 1160 hours for the year are planned.

6. SERVICE HOURS: Frequency, duration of service and hours and days of service availability.

During the school year WYFC is open for the middle and high school students from 2:30 pm to 8 pm Mon - Thurs and 2:30 to 6 pm on Friday; Summer: Mon - Fri noon to 6pm. Occasionally there will be weekend hours as arranged for field trips, special events, community celebrations, etc.

ORGANIZATION:

Wisconsin Youth Company

PROGRAM/LETTER:

B Middle and High School Youth

7. POPULATION SERVED: Please describe in terms of age, income level, LEP, literacy, cognitive or physical disabilities or challenges.

WYFC serves middle and high school youth who qualify for free or reduced lunch and live in the Greater Elver Park area. The youth represent the entire spectrum of academic achievement from being A-B students to perpetually failing. Many are below grade level in reading and math. Many of the youth have learning disabilities or emotional/behavior issues that make success at school very challenging. Because teens can bus around the city, WYFC does serve youth who have moved outside the Elver Park neighborhood or who had some other connection with the center.

8. LOCATION: Location of service and intended service area (include census tract where service is tract specific).

The Wisconsin Youth and Family Center is located at 1201 McKenna Blvd serving the Greater Elver Park neighborhood in Southwest Madison. Census tract primarily 4.04, and extend to 4.03, 5.03 and 5.04.

9. OUTREACH PLAN: Describe your outreach and marketing strategies to engage your intended service population.

Marketing efforts focus on distributing flyers throughout the neighborhood and through the schools. Our best recruiting effort is when our regular attending youth recruit others which happens throughout the year. Staff work with school personnel to identify youth who would need the program. We communicate with the West Police District to ensure that they are familiar with our program and can refer youth to us. Through participation in the SW- Neighborhood Resource Team meetings other agencies and city department staff learn about our program and can also refer families. Neighborhood families become familiar with our programs as our youth center hosts special events. The new staff structure is designed to increase retention between our K-5 program and our youth center.

10. COORDINATION: Describe how you coordinate your service delivery with other community groups or agencies.

Center staff maintain relationships with school personnel and police to ensure that we are all working together in the best interest of the youth. We partner with DaneNet on the maintenance of our computer lab. We foster positive relationships between the youth and the West Police District. We collaborate with the Madison Parks Department especially in trying to increase the use of the park for events. Girls Inc. has been a strong partner through the YWCA. The closing of this program is a loss that we will be filling through developing other partnerships with the Girl Scouts and individual female volunteers. We coordinate with Meadowood Center on program activities such as the "See My Story" photography project. Wisconsin Youth Company staff participate in the Youth Resources Network, SW-NRT, Neighborhood Center Director meetings and the PASS AmeriCorps board of directors.

11. VOLUNTEERS: How are volunteers utilized in this program?

Currently volunteers share their skills and talents with the youth. Some are former WYFC students wanting to give back to the center. An advantage of our new staffing structure is that there will be one point of contact and orientation system for volunteers for both the K-5 and the teen program establishing a better volunteer experience. Recruitment efforts focus on UW, Globe and Rotary.

12. Number of volunteers utilized in 2012?

5

Number of volunteer hours utilized in this program in 2012?

245

ORGANIZATION:	Wisconsin Youth Company
PROGRAM/LETTER:	B Middle and High School Youth

13. BARRIERS TO SERVICE: Are there populations that are experiencing barriers to the service you are proposing, i.e., cultural differences, language barriers and/or physical or mental impairments or disabilities? Describe the ability of proposed program to respond to the needs of diverse populations.

A barrier to participation has been the perception that the center only served African American youth. While this is the majority population, the center became more diverse during the 2012-13 school year with more Hispanic and Caucasian youth attending. Mixing the youth from two school districts and three middle schools is challenging. Programming at the center is specifically designed to bridge some of the school or gang rivalries. In all recent neighborhood surveys conducted by WYC or others, transportation is one of the top needs. Many of the youth use the Metro bus system but there have been issues of safety due to bullying and fighting. WYFC provides a shuttle service at the end of the day (7:30 p.m.) during the winter or in inclement weather. By providing transportation for field trips the youth are able to participate in celebrations and programming throughout the city that they would not otherwise be able to experience. Getting registration paperwork has been a barrier in the past. WYFC now registers the youth for the entire year at the beginning of the school year rather than having separate school year and summer registration. Staff communicate with parents who may be reluctant to sign the paperwork for whatever reason and also communicate during the year if attendance patterns change. WYFC program areas are all accessible. If Spanish translation is needed for any parents, WYC has the internal resources to assist with communication through our World Language instructors.

14. EXPERIENCE: Please describe how your agency, and program staff experience, qualifications, and past performance will contribute to the success of the proposed program?

Wisconsin Youth and Family Center middle school and high school program will be celebrating its 10th year in 2014! The center programming continues to evolve to meet the needs of neighborhood youth. The switch from drop in programming to a more structured format has created a more engaging and safer environment for the teens. It also has a stronger impact on the youth as they set goals, try new things, at times fail safely, and achieve success through completed projects and programs. Our youth development specialist has been with the program since June of 2008 and has strong relationships with most of the families and youth. Our program manager just started in June with WYFC but comes with a strong background in working with at-risk youth in a variety of settings. WYC administrative staff that provide oversight have decades of experience and multiple degrees in youth development and risk management.

15. LICENSING OR ACCREDITATION: Report program licensing, accreditation or certification standards currently applied.

There is no licensing/accreditation for middle and high school programs. WYFC teen program adheres to the City of Madison Middle and High School guidelines and standards.

16. STAFF: Please indicate FTE's dedicated to this program, and required qualifications for these staff positions.

All positions in city-funded programs must meet City Living Wage requirements.

Staff Title	FTE	Qualifications
Prog Mgr-WYFC & Outreach	0.4	Bachelor's degree in related field; 5 yrs supervising youth
Youth development specialist	0.88	Some college; 3 yrs experience with at-risk youth
PASS AmeriCorps	1.76	meets requirements of AmeriCorps
Administrative Support Staff	0.27	3-5 yrs administrative experience

ORGANIZATION:
PROGRAM/LETTER:

Wisconsin Youth Company
B Middle and High School Youth

22. DEMOGRAPHICS

Complete the following chart for unduplicated participants served by this program in 2012. Indicate the number and percentage for the following characteristics. For new programs, please estimate projected participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	#	%	PARTICIPANT DESCRIPTOR	#	%
TOTAL	234	100%	AGE		
MALE	123	53%	<2	0	0%
FEMALE	97	41%	2 - 5	0	0%
UNKNOWN/OTHER	14	6%	6 - 12	16	7%
			13 - 17	216	92%
			18 - 29	2	1%
			30 - 59	0	0%
			60 - 74	0	0%
			75 & UP	0	0%
			TOTAL AGE	234	100%
			RACE		
			WHITE/CAUCASIAN	15	6%
			BLACK/AFRICAN AMERICAN	117	50%
			ASIAN	3	1%
			AMERICAN INDIAN/ALASKAN NATIVE	1	0%
			NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%
			MULTI-RACIAL:	18	8%
			Black/AA & White/Caucasian	13	72%
			Asian & White/Caucasian	0	0%
			Am Indian/Alaskan Native & White/Caucasian	2	11%
			Am Indian/Alaskan Native & Black/AA	3	17%
			BALANCE/OTHER	80	36%
			TOTAL RACE	234	100%
			ETHNICITY		
			HISPANIC OR LATINO	10	4%
			NOT HISPANIC OR LATINO	224	96%
			TOTAL ETHNICITY	234	100%
			PERSONS WITH DISABILITIES	0	0%
			RESIDENCY		
			CITY OF MADISON	234	100%
			DANE COUNTY (NOT IN CITY)	0	0%
			OUTSIDE DANE COUNTY	0	0%
			TOTAL RESIDENCY	234	100%

Note: Race and ethnic categories are stated as defined in HUD standards

ORGANIZATION:	Wisconsin Youth Company
PROGRAM/LETTER:	B Middle and High School Youth

23. PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2012.	234
Total to be served in 2014.	200

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:	Youth being tutored or in academic club programming will improve their grade point, study habits and school attendance.
Performance Indicator(s):	Students will attend WYFC homework club, use the computer lab to complete assignments and attend classes at school.

Proposed for 2014:	Total to be considered in	100	Targeted % to meet perf. measures	70%
	perf. measurement		Targeted # to meet perf. measure	70

Explain the measurement tools or methods:	Homework club attendance is tracked. Youth will bring in report cards quarterly for grade improvement monitoring and absence tracking.
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Outcome Objective # 2:	Youth will gain life and social skills. Participants will demonstrate an increase in appropriate behavior.
Performance Indicator(s):	Youth will set goals for life and social skills they want to improve upon. They participate in activities to help them learn these skills.

Proposed for 2014:	Total to be considered in	100	Targeted % to meet perf. measures	70%
	perf. measurement		Targeted # to meet perf. measure	70

Explain the measurement tools or methods:	Individual progress will be monitored and recorded.
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ORGANIZATION:	Wisconsin Youth Company
PROGRAM/LETTER:	J Center Support

PROGRAM BUDGET

1. 2013 BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-CDD	29,991	11,192	3,649	15,150	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	3,000	0	0	0	3,000
FUNDRAISING DONATIONS	0	0	0	0	0
USER FEES	1,100	0	0	1,100	0
OTHER	28,726	7,707	8,420	12,599	0
TOTAL REVENUE	62,817	18,899	12,069	28,849	3,000

2. 2014 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-CDD	35,000	13,550	4,700	16,750	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	1,200	0	1,200	0	0
FUNDRAISING DONATIONS	0	0	0	0	0
USER FEES	1,250	0	0	1,250	0
OTHER**	73,853	47,404	9,739	16,710	0
TOTAL REVENUE	111,303	60,954	15,639	34,710	0

*OTHER GOVT 2014

Source	Amount	Terms
City of Madison	1,200	City IT
	0	
	0	
	0	
	0	
TOTAL	1,200	

**OTHER 2014

Source	Amount	Terms
WYC	73,853	Org support of indirect personel and other sources not covered
	0	by other sources.
	0	
	0	
	0	
TOTAL	73,853	

ORGANIZATION:
PROGRAM/LETTER:
PRIORITY STATEMENT:

Wisconsin Youth Company
J Center Support
CDBG/OCS: Neighborhood Centers, CORE and Facility use, Community Gardens (CONF)

DESCRIPTION OF SERVICES

3. POPULATION SERVED: Please describe the population of your service area; demographics related to age, culture, socioeconomic status, Limited English Proficiency and employment.

Wisconsin Youth Company operates the Wisconsin Youth and Family Center as a neighborhood center serving the Greater Elver Park area on the south west side of Madison. In census tract 4.04, 81.5% of the population is White, 14.3% is Black, 3.8% is Asian and .4% Other. The Multi-racial and Hispanic percentages are increasing. The neighborhood has a higher than city average of population in both the 0-4 year olds, 10-14 year olds and 25-34 year olds. The Greater Elver Park neighborhood has a heavy clustering of section 8 voucher users within its multi-family residential areas. From the 2008 south west Neighborhood Plan, "This may indicate a disproportionate number of economically disadvantaged families with the attendant social services needs." In 2007 the 4.04 Census Tract had the highest number of Section 8 families.

4. PHYSICAL DESCRIPTION OF CENTER: Please indicate with X characteristics of the Center.

Description	Current	Future*
Meeting Rooms/Classrooms for Public or Facility Users	X	
Gymnasium	X	
Large Activity Room	X	
Reception Area	X	
Executive Director Office	X	
Commercial Kitchen		
Non-Commercial Kitchen	X	
Food Pantry		
Outdoor Green Space	X	
Outdoor Play Area - without Equipment	X	
Outdoor Play Area - with Equipment		
Exercise Room		
Computer Lab	X	
Recording Studio		
Performance Space		

*Part of a strategic plan for the future.

Square Footage of the Center: 7,100

5. PROPOSED CONTRACT GOALS:

Center Support Goal	Proposed Goal Number
Hours of City-funded programs provided by center	1,800
Unduplicated participants in City-funded programs provided by center	266
Hours of non-City-funded programs provided by center	450
Unduplicated participants in non-City-funded programs provided by center	225
Hours of programs provided by outside community groups	1,650
Unduplicated participants in programs provided by outside community groups	225
Weeks of operation per year	52

ORGANIZATION:
PROGRAM/LETTER:

Wisconsin Youth Company
J Center Support

6. SERVICE HOURS/SCHEDULE: When is the Center open?

WYFC is open from 8 a.m. to 8 p.m. Monday through Thursday and 8:00 a.m. to 6:00 p.m. on Friday. The center is also available on weekends or other hours depending on staff availability.

7. FACILITY USE: Please describe your current mix of organizations accessing the center for facility use.

Memorial High School's On Track alternative program holds classes at WYFC Monday through Friday during the school year. They have an office and use the kitchen, gym, and computer lab from 8:00 a.m. to 1:00 p.m. This has meant that other groups have not been able to use most of the building in the morning and by 2:30 we have children arriving for our programs. We are re-negotiating with On Track to have these rooms available some of the time in the morning. Olson school "Ice Breakers" group holds meetings and events at the center. Youth suspended or expelled from school meet with school personnel at the center to bridge the instructional gap until they are eligible to return to school. The facility is also used for community meetings and events.

8. COORDINATION: Please describe any coordination efforts between centers, residents and other community groups or services. Include any current involvement with specific neighborhood, city or county initiatives.

A group from Teresa Terrace has been using space every Tuesday night for karate and tutoring. Even when the Teresa Terrace facility opens we can serve as alternate space for some of their programming. We coordinate joint programming for special projects with Meadowood Center. Wisconsin Youth Company has used space at Lussier Community Center for some Middle School U summer programs. Wisconsin Youth Company participates in the Neighborhood Resource Teams and supports initiatives from this group. We have also coordinated with the Madison Parks Department about use of Elver Park and have been involved in the winter vending operation, National Night Out, the July 4th fireworks, etc.

ORGANIZATION:	Wisconsin Youth Company
PROGRAM/LETTER:	J Center Support

9. COMMUNITY IMPACT: Please describe how the center serves as a focal point for the neighborhood, including involvement in efforts to engage residents of diverse backgrounds in activities to strengthen neighborhoods.

The Elver Park neighborhood is strengthened by the presence of the Wisconsin Youth and Family Center and the programming provided for children and youth. The center's main connection to the residents continues to be through the children that attend programs. Residents of diverse backgrounds come together at family gatherings and special events at the center. The Elver Park neighborhood is on the edge of two school districts (MMSD and Middleton-Cross Plains) which makes for a less cohesive neighborhood than other areas of Madison. The center can bring together families who may not know each other. With the city bringing high speed broad band to the center, open hours for the computer lab will allow residents access to computers and printing. The youth have started vegetable and flower gardens and we will reach out to seniors and others in the neighborhood to help us maintain and expand the garden.

10. STAFF: Please indicate FTE's dedicated to this program, and required qualifications for these staff positions. All positions in city-funded programs must meet City Living Wage requirements.

Staff Title	FTE	Qualifications
Prog Mgr-WYFC & Outreach	0.350	Meet/exceed WI licensing reqmts as of 1/1/14; management experience
Executive Director	0.050	5 yrs non-profit management experience
Administrative Support Staff	0.375	3-4 yrs administrative experience
	0.000	
	0.000	

11. PARTICIPANT INCOME LEVELS:

Indicate the number of households of each income level and size that this program served in 2012 and will serve in 2014.

Income Level	2012	2014
Over 80% of county median income	2	2
Between 50% to 80% of county median income	12	15
Between 30% to 50% of county median income	17	20
Less than 30% of county median income	28	34
Total households to be served	59	71

ORGANIZATION:	Wisconsin Youth Company
PROGRAM/LETTER:	J Center Support

12. RESIDENT INVOLVEMENT: Please describe your processes and success in involving broad resident participation in planning for, and implementing, activities and programs that strengthen neighborhoods.

WYFC will be leveraging our relationship with families through their school age children to identify other needs of families in the neighborhood. By opening up more space to other groups in the morning we plan to schedule adult computer/jobs skill workshops, exercise groups, and more meetings. As part of the registration/intake process for school age programs, parents will be asked about other programs in which they would be interested in participating and when they are available. WYC will connect with other agencies (Commonwealth, Joining Forces for Families, etc.) to try to provide the desired programs.

13. USER FEE STRUCTURE

Nonprofit organizations or grass roots efforts without 501(c)3 status will not be charged for space use. MMSD pays \$100/mo for the space required by On Track. School districts are not charged when they use space for parent meetings or tutoring. Fees are \$25-\$75 perhour depending on the rooms utilized. No neighborhood group is denied space based on their ability to pay if the space is available.

14. AGENCY COST ALLOCATION PLAN: What method does your agency use to determine indirect cost allocations among programs?

Allocations are determined on the basis of periodic time and expense studies. Primary consideration is based on the services provided and the reasonable support of the individual resources. Each expense classification is determined separately.

15. PROGRAM ACTIVITIES: Describe activities/benchmarks by timeline to illustrate how your program will be implemented.

Activity Benchmark	Est. Month of Completion
Promote use of the center through website & brochure	January, 2014
Work with other agencies to provide adult programming spring semester	February
Hold a spring event/open house	April-June 2014
Complete facility use survey	April, 2014
Work with other agencies to provide adult/family programming for summer	June, 2014
Work with other agencies to provide adult/family programming for summer	June, 2014
Host a back to school fair with resources or National night out	August, 2014
During school age registration identify family needs	September, 2014
Work with other agencies to provide adult programming spring semester	October, 2014
Complete facility use survey	October, 2014
Family gathering/open house	Nov-Dec, 2014
Review use, agency collaborations, participant evaluations plan for 2015	December, 2014

ORGANIZATION:	Wisconsin Youth Company
PROGRAM/LETTER:	J Center Support

16. DEMOGRAPHICS

Complete the following chart for unduplicated participants served by this program in 2012. Indicate the number and percentage for the following characteristics. Currently funded centers: Please utilize the aggregate data collected through your 2012 Sampling reports. For new programs, please estimate projected participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	#	%	PARTICIPANT DESCRIPTOR	#	%
TOTAL	222	100%	AGE		
MALE	91	41%	<2	5	2%
FEMALE	131	59%	2 - 5	5	2%
UNKNOWN/OTHER	0	0%	6 - 12	42	19%
			13 - 17	25	11%
			18 - 29	45	20%
			30 - 59	90	41%
			60 - 74	10	5%
			75 & UP	0	0%
			TOTAL AGE	222	100%
			RACE		
			WHITE/CAUCASIAN	22	10%
			BLACK/AFRICAN AMERICAN	175	79%
			ASIAN	2	1%
			AMERICAN INDIAN/ALASKAN NATIVE	0	0%
			NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%
			MULTI-RACIAL:	23	10%
			Black/AA & White/Caucasian	21	91%
			Asian & White/Caucasian	0	0%
			Am Indian/Alaskan Native & White/Caucasian	1	4%
			Am Indian/Alaskan Native & Black/AA	1	4%
			BALANCE/OTHER	0	0%
			TOTAL RACE	222	100%
			ETHNICITY		
			HISPANIC OR LATINO	19	9%
			NOT HISPANIC OR LATINO	203	91%
			TOTAL ETHNICITY	222	100%
			PERSONS WITH DISABILITIES	0	0%
			RESIDENCY		
			CITY OF MADISON	222	100%
			DANE COUNTY (NOT IN CITY)	0	0%
			OUTSIDE DANE COUNTY	0	0%
			TOTAL RESIDENCY	222	100%

Note: Race and ethnic categories are stated as defined in HUD standards

ORGANIZATION:	Wisconsin Youth Company
PROGRAM/LETTER:	J Center Support

17. PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2012.	222
Total to be served in 2014.	225

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:	Building use participants will have access to a safe, welcoming environment for meetings and classes.
Performance Indicator(s):	Facility users will complete surveys that will reflect an overall satisfaction of space with an average rating of 4 or higher.

Proposed for 2014:	Total to be considered in	5	Targeted % to meet perf. measures	80%
	perf. measurement		Targeted # to meet perf. measure	4

Explain the measurement tools or methods:	Facility Use Customer Survey – User groups will complete the survey by recording their overall satisfaction of the facility in regard to cleanliness, safety of building and a welcoming environment.
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Outcome Objective # 2:	The facility will reach 90% of its projected contract hours
Performance Indicator(s):	Facility use / attendance forms will document type of sponsored facility use and and time that will be compared to projected goals.

Proposed for 2014:	Total to be considered in	1650	Targeted % to meet perf. measures	90%
	perf. measurement		Targeted # to meet perf. measure	1485

Explain the measurement tools or methods:	Facility users will complete an attendance form indicating the sponsored type of usage and duration of time in the building. This information will be tabulated and tracked throughout the calendar year.
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ORGANIZATION: **Wisconsin Youth Company**

18. AGENCY BUDGET BY PROGRAM

REVENUE	TOTAL BUDGET			Program A		
	2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed
DANE CO HUMAN SVCS	8,656	17,312	17,312	0	0	0
DANE CO CDBG	0	0	0	0	0	0
MADISON-CDD	126,835	126,835	143,550	46,844	46,844	52,050
UNITED WAY ALLOC	0	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0	0
OTHER GOVT	17,155	24,695	48,700	2,150	4,475	24,095
FUNDRAISING DONATIONS	9,755	10,697	15,227	0	0	2,500
USER FEES	4,365,577	4,425,852	4,572,683	0	0	84,451
OTHER	158,291	207,065	172,479	56,647	69,138	33,928
TOTAL REVENUE	4,686,269	4,812,456	4,969,951	105,641	120,457	197,024

EXPENSE	TOTAL BUDGET			Program A		
	2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed
PERSONNEL	2,907,439	3,044,748	3,156,698	72,030	78,023	84,006
OPERATING	1,188,119	1,251,255	1,232,767	22,214	29,587	23,082
SPACE	490,842	481,700	480,075	11,397	12,847	10,785
SPECIAL COSTS	99,869	34,753	100,411	0	0	79,151
TOTAL EXPENSES	4,686,269	4,812,456	4,969,951	105,641	120,457	197,024

Program B			Program C			Program D		
2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed
8,656	8,656	8,656	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
50,000	50,000	56,500	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
3,250	0	0	0	0	0	0	0	0
0	0	2,000	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
34,351	85,501	44,106	0	0	0	0	0	0
96,257	144,157	111,262	0	0	0	0	0	0

Program B			Program C			Program D		
2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed
61,649	89,851	54,035	0	0	0	0	0	0
18,747	39,518	41,461	0	0	0	0	0	0
15,861	12,288	15,766	0	0	0	0	0	0
0	2,500	0	0	0	0	0	0	0
96,257	144,157	111,262	0	0	0	0	0	0

Program E			Program F			Program G		
2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0

Program E			Program F			Program G		
2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0

Program H			Program I			Program J		
2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	29,991	29,991	35,000
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	3,000	1,200
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	1,100	1,100	1,250
0	0	0	0	0	0	55,537	28,726	73,853
0	0	0	0	0	0	86,628	62,817	111,303

Program H			Program I			Program J		
2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed	2012 Actual	2013 Budget	2014 Proposed
0	0	0	0	0	0	48,258	18,899	60,954
0	0	0	0	0	0	7,301	12,069	15,639
0	0	0	0	0	0	31,069	28,849	34,710
0	0	0	0	0	0	0	3,000	0
0	0	0	0	0	0	86,628	62,817	111,303

Non-City Budget		
2012 Actual	2013 Budget	2014 Proposed
0	8,656	8,656
0	0	0
0	0	0
0	0	0
0	0	0
11,755	17,220	23,405
9,755	10,697	10,727
4,364,477	4,424,752	4,486,982
11,756	23,700	20,592
4,397,743	4,485,025	4,550,362

Non-City Budget		
2012 Actual	2013 Budget	2014 Proposed
2,725,502	2,857,975	2,957,703
1,139,857	1,170,081	1,152,585
432,515	427,716	418,814
99,869	29,253	21,260
4,397,743	4,485,025	4,550,362

ORGANIZATION: Wisconsin Youth Company

19. AGENCY PROCESS OBJECTIVES BY PROGRAM

2012 Actual 2013 Goal 2014 Proposed

Neighborhood Center Sponsored Program Usage

Sponsored Children/Youth Hours	1,630	1,020	1,600
Sponsored Adult/Family Hours	39	245	75
Sponsored Senior Hours	0	25	20
Optional Hours	0	0	0
Meeting Space Hours	81	60	80
Total Sponsored Hours	1,750	1,350	1,775
Sponsored Unduplicated Participants	222	125	225
Total Center Unduplicated Participants	756	435	466

Program A:	0		
Service Units	1,290	710	1,200
Unduplicated Participants	41	55	41

Program B:	0		
Service Units	1,224	1,176	1,160
Unduplicated Participants	234	200	200

Program C:	0		
Service Units	0	0	0
Unduplicated Participants	0	0	0

Program D:	0		
Service Units	0	0	0
Unduplicated Participants	0	0	0

Program E:	0		
Service Units	0	0	0
Unduplicated Participants	0	0	0

Program F:	0		
Service Units	0	0	0
Unduplicated Participants	0	0	0

Program G:	0		
Service Units	0	0	0
Unduplicated Participants	0	0	0

Program H:	0		
Service Units	0	0	0
Unduplicated Participants	0	0	0

Program I:	0		
Service Units	0	0	0
Unduplicated Participants	0	0	0

Program J:	0		
Service Units	1,655	1,350	1,650
Unduplicated Participants	222	125	225
Non-City Pgm Service Units	481	110	450
Non-City Pgm Unduplicated Participants	300	55	225

ORGANIZATION: **Wisconsin Youth Company**

20. AGENCY OUTCOME OBJECTIVE BY PROGRAM

Program Name	Outcome Objective #1	Performance Indicator #1	Measurement Tool #1
Elementary	90% of 30 children will show improvement in study skills and academic achievement through homework completion and increased reading skills.	Increased reading skills and participation in academic time.	Monitor and record participation in academic time and willingness to participate in learning games. Chart reading time and levels.
Middle and High School Youth	Youth being tutored or in academic club programming will improve their grade point, study habits and school attendance.	Students will attend WYFC homework club, use the computer lab to complete assignments and attend classes at school.	Homework club attendance is tracked. Youth will bring in report cards quarterly for grade improvement monitoring and absence tracking.
Program C			
Program D			
Program E			
Program F			
Program G			
Program H			
Program I			
Center Support	Building use participants will have access to a safe, welcoming environment for meetings and classes.	Facility users will complete surveys that will reflect an overall satisfaction of space with an average rating of 4 or higher.	Facility Use Customer Survey – User groups will complete the survey by recording their overall satisfaction of the facility in regard to cleanliness, safety of building and a welcoming environment.
Non-City Programs			

Outcome Objective #2	Performance Indicator #2	Measurement Tool #2	Performance Measurement		
			2012 Actual	2013 Goal	2014 Proposed
90% of 40 children will show an increased ability to regulate their emotions resulting in fewer interpersonal issues.	Increase of positive communication, emotional resources and positive self regulating behavior.	Observe and monitor frequency of appropriate communication and use of emotional resources resulting in fewer interpersonal issues. Children's behavior will be documented.	100.0%	90.0%	90.0%
			92.5%	90.0%	90.0%
Youth will gain life and social skills. Participants will demonstrate an increase in appropriate behavior.	Youth will set goals for life and social skills they want to improve upon. They participate in activities to help them learn these skills.	Individual progress will be monitored and recorded.	86.0%	70.0%	70.0%
			112.0%	70.0%	70.0%
			0.0%	0.0%	0.0%
			0.0%	0.0%	0.0%
			0.0%	0.0%	0.0%
			0.0%	0.0%	0.0%
			0.0%	0.0%	0.0%
			0.0%	0.0%	0.0%
			0.0%	0.0%	0.0%
			0.0%	0.0%	0.0%
			0.0%	0.0%	0.0%
			0.0%	0.0%	0.0%
			0.0%	0.0%	0.0%
			0.0%	0.0%	0.0%
The facility will reach 90% of its projected contract hours	Facility use / attendance forms will document type of sponsored facility use and time that will be compared to projected goals.	Facility users will complete an attendance form indicating the sponsored type of usage and duration of time in the building. This information will be tabulated and tracked throughout the	100.0%	80.0%	80.0%
			100.0%	100.0%	90.0%
			0.0%	0.0%	0.0%
			0.0%	0.0%	0.0%

ORGANIZATION:

Wisconsin Youth Company

PROGRAM BUDGET

1. 2013 BUDGETED

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	8,656	4,645	3,561	450	0
DANE CO CDBG	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	17,220	0	17,220	0	0
FUNDRAISING DONATIONS	10,697	0	735	0	9,962
USER FEES	4,424,752	2,853,330	1,126,903	427,266	17,253
OTHER	23,700	0	21,662	0	2,038
TOTAL REVENUE	4,485,025	2,857,975	1,170,081	427,716	29,253

2. 2014 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	8,656	4,645	3,561	450	0
DANE CO CDBG	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	23,405	0	23,405	0	0
FUNDRAISING DONATIONS	10,727	0	1,077	0	9,650
USER FEES	4,486,982	2,953,058	1,103,950	418,364	11,610
OTHER**	20,592	0	20,592	0	0
TOTAL REVENUE	4,550,362	2,957,703	1,152,585	418,814	21,260

*OTHER GOVT 2014

Source	Amount	Terms
DPI, milk Subsidies	13,405	reimbursement of milk consumed monthly
Madison certification grants	10,000	School year as granted by city certification specialists
	0	
	0	
	0	
TOTAL	23,405	

**OTHER 2014

Source	Amount	Terms
Investment earnings	12,100	fluctuating market
Debt recovery	8,492	on going recovery of prior program receivables
	0	
	0	
	0	
TOTAL	20,592	

1. AGENCY CONTACT INFORMATION

Organization	Wisconsin Youth Company		
Mailing Address	1201 McKenna Blvd; Madison, WI 53719		
Telephone	608.276.9782		
FAX	608.276.4050		
Director	Kay E Stevens		
Email Address	kstevens@wisconsinyouthcompany.org		
Additional Contact	Mary McCarthy		
Email Address	mmccarthy@wisconsinyouthcompany.org		
Legal Status	Private: Non-Profit		
Federal EIN:	23-7401836		
State CN:			
DUNS #	60445897		

2. CONTACT INFORMATION

A	Elementary		
	Contact:	Rebecca Carlin	Phone: 210.1614 Email: rcarlin@wisconsinyouthcompany.org
B	Middle and High School Youth		
	Contact:	Rebecca Carlin	Phone: 210.1614 Email: rcarlin@wisconsinyouthcompany.org
C	Program C		
	Contact:	Rebecca Carlin	Phone: 210.1614 Email: rcarlin@wisconsinyouthcompany.org
D	Program D		
	Contact:		Phone: Email:
E	Program E		
	Contact:		Phone: Email:
F	Program F		
	Contact:		Phone: Email:
G	Program G		
	Contact:		Phone: Email:
H	Program H		
	Contact:		Phone: Email:
I	Program I		
	Contact:		Phone: Email:
J	Center Support		
	Contact:		Phone: Email:

3. AGENCY REVENUE DETAILED BY PROGRAM

REVENUE SOURCE	2012 ACTUAL	2013 BUDGET	2014 PROPOSED	2014 PROPOSED PROGRAMS			
				A	B	C	D
DANE CO HUMAN SVCS	8,656	17,312	17,312	0	8,656	0	0
DANE CO CDBG	0	0	0	0	0	0	0
MADISON-CDD	126,835	126,835	143,550	52,050	56,500	0	0
UNITED WAY ALLOC	0	0	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0	0	0
OTHER GOVT	17,155	24,695	48,700	24,095	0	0	0
FUNDRAISING DONATIONS	9,755	10,697	15,227	2,500	2,000	0	0
USER FEES	4,512,112	4,425,852	4,572,683	84,451	0	0	0
OTHER	11,756	207,065	172,479	33,928	44,106	0	0
TOTAL REVENUE	4,686,269	4,812,456	4,969,951	197,024	111,262	0	0

REVENUE SOURCE	2014 PROPOSED PROGRAMS CONT.						
	E	F	G	H	I	J	Non-City
DANE CO HUMAN SVCS	0	0	0	0	0	0	8,656
DANE CO CDBG	0	0	0	0	0	0	0
MADISON-CDD	0	0	0	0	0	35,000	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	1,200	23,405
FUNDRAISING DONATIONS	0	0	0	0	0	0	10,727
USER FEES	0	0	0	0	0	1,250	4,486,982
OTHER	0	0	0	0	0	73,853	20,592
TOTAL REVENUE	0	0	0	0	0	111,303	4,550,362

AGENCY ORGANIZATIONAL PROFILE

4. AGENCY MISSION STATEMENT

Wisconsin Youth Company is a non-profit organization providing out-of-school-time programs for children that support families and care for the individual child. Our distinctive programs create environments that nurture children at every developmental stage, sparking life-long interests and helping them to build positive relationships.

5. AGENCY EXPERIENCE AND QUALIFICATIONS

Wisconsin Youth Company got its start as the After School Day Care Association in 1974. As more and more women entered the workforce there was a need for children to have a safe place to go after they were dismissed from school. Over the next 3 decades, the organization expanded to include more school districts, a wider age range, summer programming and enrichment programming such as world language classes. Wisconsin Youth Company has been offering programming for neighborhood youth in the Elver Park area since opening the Wisconsin Youth & Family Center in 2002. We have focused on opportunities for youth recognizing that WYFC is in a prime area to offer after school/summer recreation program serving young people in the Elver Park neighborhood. Growing concerns from police, local businesses and neighborhood residents about crime and large numbers of unsupervised youth made it clear that WYFC should concentrate on attracting middle and high school age youth to the center and offering them the chance to build real life skills like learning to get along with others, making positive choices and developing healthy eating and exercise habits. The WYFC youth program has evolved from a drop in program to a more structured program focusing on academic support, improving social skills and meeting identified needs. Youth Development Specialist Tony Travis (a Hip Hop musician and a father) knows the challenges of growing up in a challenged neighborhood without adult role models. Through his Hip Hop 360 class he appeals to the strong musical interests of youth, using that as a spring board for building personal self-confidence and cultural pride. Rebecca Carlin has recently joined the youth center as the Program Manager for WYFC & Outreach. She brings with her experience in nonprofit management and at risk youth programming. She will be doing more community outreach as well as providing oversight of daily programming. Two AmeriCorps staff and a number of volunteers also work at the center. Our executive director, brings more than 20 year's experience and leadership from her work with the Girl Scouts, an organization known for programs that promote positive self-direction for youth. The administrative team has many decades of nonprofit experience and share the belief that by targeting the factors that put youth at risk for crime, violence and other destructive behaviors we can help teach them to navigate the challenges that face teens by teaching them the skills to learn to understand themselves and make the transition into adulthood. WYC's programs are licensed and accredited (American Camp Association and City of Madison) where it is an option. We have a Risk Management director who develops organizational standards and systems to maintain and improve our safety record.

6. AGENCY GOVERNING BODY

How many Board meetings were held in 2012?	9
How many Board meetings has your governing body or Board of Directors scheduled for 2013?	9
How many Board seats are indicated in your agency by-laws?	7

Please list your current Board of Directors or your agency's governing body.

Name	Heather Sabin, President				
Home Address	One John Nolan Drive; Madison, WI 53703				
Occupation	Tourism Coordinator				
Representing	Monona Terrace Community & Convention Center				
Term of Office		From:	07/2008	To:	11/2015
Name	Kris Moelter, Vice President - Treasurer				
Home Address	1 S. Pickney St, Suite 615; Madison, WI 53703				
Occupation	Juvenile Justice Specialist				
Representing	State of Wisconsin				
Term of Office		From:	01/2012	To:	11/2014
Name	Deepa Pal, Secretary				
Home Address	1801 Aberg Ave; Madison, WI 53704				
Occupation	Vocational Rehab Counselor				
Representing	Dept of Workforce Development, State of Wisconsin				
Term of Office		From:	03/2012	To:	11/2014
Name	Arlington William Davis III				
Home Address	1717 West Broadway; Madison, WI 53713				
Occupation	Compliance Attorney, Regulatory Services Manager				
Representing	WPS				
Term of Office		From:	07/2005	To:	11/2013
Name	Madonna Bigelow				
Home Address	1345 Deming Way; Middleton, WI 53562				
Occupation	Instructor				
Representing	Higher education				
Term of Office		From:	02/2011	To:	11/2015
Name	Nasra Wehelie				
Home Address	583 D'Onofrio Dr., Suite 1007; Madison, WI 53719				
Occupation	President/CEO				
Representing	Dedicated Consultants, LLC				
Term of Office		From:	04/2012	To:	11/2014
Name	Robert C Cobb				
Home Address	2701 S. Stoughton Rd., Madison, WI 53718				
Occupation	Product Manager				
Representing	Weir Minerals North America				
Term of Office		From:	04/2013	To:	11/2013
Name	Julie Majerus				
Home Address	436 Leitch Ct; Madison, WI				
Occupation	Attorney				
Representing					
Term of Office		From:	04/2013	To:	11/2013

AGENCY GOVERNING BODY cont.

Name	Rebecca Kautz			
Home Address	One Education Street; Cambridge, MA 02141			
Occupation	Consultant			
Representing	Cultural Care Au Pair			
Term of Office		From:	04/2013	To: 11/2015
Name	Julianne Wilke			
Home Address	1610 Ruskin Street; Madison, WI 53704			
Occupation	School Social Worker			
Representing	Sherman M.S. MMSD			
Term of Office		From:	05/2013	To: 11/2015
Name	Laura Schaefer			
Home Address	542 Hercules Trail; Madison, WI 53718			
Occupation	Freelance Curriculum Writer			
Representing				
Term of Office		From:	04/2013	To: 11/2013
Name				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy
Name				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy
Name				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy
Name				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy
Name				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy

7. STAFF-BOARD-VOLUNTEER DEMOGRAPHICS

Indicate by number the following characteristics for your agency's current staff, board and volunteers.

Refer to application instructions for definitions. You will receive an "ERROR" until completing the demographic information.

DESCRIPTOR	STAFF		BOARD		VOLUNTEER	
	Number	Percent	Number	Percent	Number	Percent
TOTAL	158	100%	11	100%	18	100%
GENDER						
MALE	30	19%	2	18%	3	17%
FEMALE	128	81%	9	82%	15	83%
UNKNOWN/OTHER	0	0%	0	0%	0	0%
TOTAL GENDER	158	100%	11	100%	18	100%
AGE						
LESS THAN 18 YRS	0	0%	0	0%	2	11%
18-59 YRS	141	89%	11	100%	16	89%
60 AND OLDER	17	11%	0	0%	0	0%
TOTAL AGE	158	100%	11	100%	18	100%
RACE*						0
WHITE/CAUCASIAN	130	82%	8	73%	11	61%
BLACK/AFRICAN AMERICAN	10	6%	2	18%	0	0%
ASIAN	18	11%	1	9%	4	22%
AMERICAN INDIAN/ALASKAN NATIVE	0	0%	0	0%	1	6%
NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%	0	0%	0	0%
MULTI-RACIAL:	0	0%	0	0%	1	6%
Black/AA & White/Caucasian	0	0%	0	0%	0	0%
Asian & White/Caucasian	0	0%	0	0%	1	100%
Am Indian/Alaskan Native & White/Caucasian	0	0%	0	0%	0	0%
Am Indian/Alaskan Native & Black/AA	0	0%	0	0%	0	0%
BALANCE/OTHER	0	0%	0	0%	1	6%
TOTAL RACE	158	100%	11	100%	18	100%
ETHNICITY						
HISPANIC OR LATINO	3	2%	0	0%	2	11%
NOT HISPANIC OR LATINO	155	98%	11	100%	16	89%
TOTAL ETHNICITY	158	100%	11	100%	18	100%
PERSONS WITH DISABILITIES	2	1%	0	0%	0	0%

*These categories are identified in HUD standards.

8. AGENCY EXPENSE BUDGET

This chart describes your agency's total expense budget for 3 separate years.

Where possible, use audited figures for 2012 Actual. Budget and Proposed Subtotals will autofill from information you provided in the individual program budgets, Center Support and Non-City worksheets in this application.

You will receive an "ERROR" until the amounts equal the autofilled Budget and Proposed subtotals.

Account Description	2012 ACTUAL	2013 BUDGET	2014 PROPOSED
A. PERSONNEL			
Salary	2,448,978	2,555,270	2,603,800
Taxes	208,379	220,592	257,149
Benefits	250,082	268,886	295,749
SUBTOTAL A.	2,907,439	3,044,748	3,156,698
B. OPERATING			
All "Operating" Costs	1,188,119	1,251,255	1,232,767
SUBTOTAL B.	1,188,119	1,251,255	1,232,767
C. SPACE			
Rent/Utilities/Maintenance	364,069	358,420	354,756
Mortgage (P&I) / Depreciation / Taxes	126,773	123,280	125,319
SUBTOTAL C.	490,842	481,700	480,075
D. SPECIAL COSTS			
Assistance to Individuals	11,375	12,000	86,301
Subcontracts, etc.	0	0	0
Affiliation Dues	4,008	4,860	4,860
Capital Expenditure	84,486	17,893	9,250
Other:	0	0	0
SUBTOTAL D.	99,869	34,753	100,411
SPECIAL COSTS LESS CAPITAL EXPENDITURE	15,383	16,860	91,161
TOTAL OPERATING EXPENSES	4,601,783	4,794,563	4,960,701
E. TOTAL CAPITAL EXPENDITURES	84,486	17,893	9,250

9. PERSONNEL DATA: List Percent of Staff Turnover

35.4%

Divide the number of resignations or terminations in calendar year 2012 by 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.

The part time nature of out-of school time programming limits the job appeal for many employees. There are fewer summer positions than school-year so employment is by season not year round in most cases. These positions may only fit an employee's schedule for a year or less. To help with this challenge we provide benefits to those who work at least 20 hours per week and orientation and ongoing training to help staff develop specific skills needed to succeed in youth work profession.

