

Program Area Goal & Priority

Youth B1: Youth Court

		Totals				
Agency	Program Name	2012 Funding	2013 Request	\$ change	% change	2014 Request
Dane County Timebank	B. Community-based Youth Courts/South and East Madison	\$0	\$18,000	\$0	0.00%	\$18,000
Youth Services of Southern Wisconsin	D. Youth Peer Court	\$10,000	\$12,000	\$2,000	20.00%	\$12,000
YWCA of Madison	H. Restorative Justice	\$0	\$15,500	\$0	0.00%	\$15,500
TOTALS		\$10,000	\$45,500	\$2,000	20.00%	\$45,500

Staff Comments: The budget is realistic. Other resources are utilized and leveraged. Agency has demonstrated sound fiscal planning and management.

12. **Does the agency's proposal demonstrate efforts and success at securing a diverse array of support, including volunteers, in-kind support and securing partnerships with agencies and community groups?**

Staff Comments: The agency employs an array of community partnerships that benefit the program participants. Working relationships include MMDS, Madison Police Department and several youth serving organizations. Volunteers are integral to program activities.

13. **To what extent does the applicant propose services that are accessible and appropriate to the needs of low income individuals, culturally diverse populations and/or populations with specific language barriers and/or physical or mental disabilities?**

Staff Comments: The program addresses issues relevant to low-income and youth of color populations. However the staff and Board of Directors lacks racial/ethnic diversity and does not reflect the populations served.

Follow up questions for Agency:

Staff Recommendation

- Not recommend for consideration
- Recommend for consideration
- Recommend with Qualifications
- Suggested Qualifications:**

ORGANIZATION:	Dane County TimeBank
PROGRAM/LETTER:	A Program A
OBJECTIVE STATEMENTS:	OCS: Youth B1: Youth Court (CSC)

DESCRIPTION OF SERVICES

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

According to police data, approximately 25% of municipal tickets issued to juveniles are being issued at the city high schools. A hugely disproportionate number of them are issued to minority students. The TimeBank has been working collaboratively with the Madison Police Department (MPD) and the Madison Metropolitan School District (MMSD) to address these issues. The TimeBank has been running youth court at LaFollette High School (LHS) since 2008. Due to the overwhelming results demonstrated at LHS, in 2011 the TimeBank was asked by the Madison Metropolitan School District to expand the program into East and West High Schools for the 2011/2012 school year. The school district has again asked the TimeBank to expand, this time in to Memorial High School. This expansion will provide consistency throughout the Madison city high schools, providing an effective tool in handling juvenile behavior for both the police department and the school district.

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

The TimeBank Youth Court Program provides an alternative to the juvenile justice system so young people can willingly take responsibility for their actions, make amends and build healthy and productive relationships to create a safer, more caring community. Involvement in the program enhances community climate, increases the number of people supporting each youth and his/her family and address needs by nurturing strengths. The TimeBank structure gives residents a framework in which they can actively engage in creating community-based alternatives to current retributive justice practices. Through collaboration with MMSD, MPD, and the municipal court system, a creative and positive approach to handling disciplinary situations occurring in schools and the surrounding community is being implemented. DCTB began collaborating with LHS and MPD by running youth court sessions as an alternative for ticketable offenses in November, 2008. LHS students and staff are seeing a shift in dynamics at their school. During the 2007/2008 school year at LHS there were 152 municipal ordinance violation tickets issued, in the following school year there were 121 tickets issued. The 2009/2010 school year saw a drastic reduction with only 40 tickets issued. In 2010/2011 the number remained in the 40s. Additionally, insubordination incidents decreased by 13%, number of students involved in fights decreased by 20%, and the number of students in possession of drugs or alcohol decreased by 40%. Similar results are expected for all four high schools.

3. 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.

This program serves approximately 40 referred youth per school year for each participating school. Each school additionally has 20-60 trained jurors participating.
 Goals include:
 -reducing the number of tickets issued at each high school
 -keeping youth out of the traditional juvenile justice system
 -maximizing TimeBank member participation in the program, thus connecting the program and all participants to the community to ensure ongoing support

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

The youth court sessions are held monthly at each school during the school year. Additionally the Youth Court Coordinator holds office hours weekly at each school, conducting sentence follow up and respondent support, juror training, communication with school staff and the Madison Police Department, and coordinating connections with TimeBank community members.

ORGANIZATION:	Dane County TimeBank
PROGRAM/LETTER:	A Program A

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

Youth between the ages of 12 and 18 are involved in the program as jurors and referred youth. Approximately 75% of youth are low-income, although income levels are not formally collected. We are finding that a significant percentage of participating respondents have special needs, including mental health issues and learning disabilities.

6. LOCATION: Location of service and intended service area.

With the expansion supported through this funding the TimeBank will operate youth courts at LaFollette High School, East High School, West High School, and Memorial High School.

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

The school/MPD Educational Resource Officers (ERO) refer youth to the program. They are trained by TimeBank staff on appropriate referrals. Youth must be admitting guilt to be referred to the program. The ERO's can also act as liaisons for other officers wanting to refer youth when an incident occurs in the community and the student goes to their school. Jurors are recruited by school and TimeBank staff and go through a juror training. In addition a youth follow up committee for each school will be formed and trained to review and approve all written sentence components. TimeBank members are recruited and trained by TimeBank staff to assist with sentencing components such as mentoring, anger management sessions, life-skills counseling sessions, Know Your Rights classes, Nonviolent Conflict Resolution classes, various teen discussion groups, and more.

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

The TimeBank Youth Court Coordinator acts as a liaison between school staff, MPD, and TimeBank members to ensure communication, coordination and follow up. The TimeBank works with organizational members to access services needed by youth court participants in a way that ensures mutually beneficial exchange.

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

20-60 volunteer jurors participate at each school and earn TimeBank Hours for their service. TimeBank members who have experience working with teens are utilized to provide sentencing components and assistance at youth court sessions. These TimeBank members also earn TimeBank Hours for their service.

10. Number of volunteers utilized in 2011?

85

Number of volunteer hours utilized in this program in 2011?

500

ORGANIZATION:	Dane County TimeBank
PROGRAM/LETTER:	A Program A

11. 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.

Connection to the TimeBank allow s for individually crafted sentences, matching specific needs of youth to members w ith those skills. As a result of this connection the possibilities for sentencing, regardless of the youth's skill level/culture/etc, are vast. Evidence has show n this responsivity is key in the effectiveness of service. As needs arise, TimeBank staff w ork to recruit individuals w ith experience in that area.

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

The TimeBank has been operating youth courts since 2006 and has served many hundreds of youth. Approximately 80% of referred youth have successfully completed their sentences and avoided the juvenile justice system. Many youth continue to participate w ith the TimeBank after their sentences are complete. Statistics show n at LHS prove the effectiveness of the program. TimeBank staff receive training in evidence based practices and have decades of experience w orking w ith youth and families. In addition, TimeBank staff have extensive experience in community building, restorative justice practices, w orking w ithin the school system, juvenile justice system, mental health system, criminal justice system, and developmental disability system. TimeBank staff also serve on the Disproportionate Minority Contact Implementation Task Force, w hich has recommended utilizing Timebanking and TimeBank Youth Courts as a top strategy for immediate implementation in addressing disproportionate minority contact. The TimeBank Youth Court Program has been replicated throughout the state and country.

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

There are no official licensing, accreditation, or certification standards required for operating youth courts. TimeBank staff how ever have received evidence based practice training, peacemaking circ

14. STAFF: Program Staff: Staff Titles, FTE dedicated to this program, and required qualifications for program staff.

Staff Title	FTE	Credentials/Qualifications
Youth Court Coordinator	1	experience working with teens, experience in the juvenile justice system,
		experience with the school system, community building experience, coordination
		skills, excellent communication skills, experience with restorative justice
		principals

ORGANIZATION:
PROGRAM/LETTER:

Dane County TimeBank	
A	Program A

15. CONTRIBUTING RESEARCH

Please identify research or best practice frameworks you have utilized in developing this program.

TimeBank staff have received evidence based practice training through the Carey Group as well as the Office of Justice Assistance. The TimeBank utilizes strength based sentencing, individually crafted sentences designed for each referred youth, restorative practices, and connection to the community as main strategies in our program design. Evidence has proven these strategies to be effective. The TimeBank Youth Court Program teaches youth about how their actions effect others and provides skill building opportunities for youth. It promotes positive long term relationships w ith adults at the youth's school as well as in the community. Through connection to the TimeBank youth may continue to participate after their sentences are complete, thus positively engaging them in the community.

16. ACCESS FOR LOW-INCOME INDIVIDUALS AND FAMILIES

What percentage of this program's participants do you expect to be of low and/or moderate income?

75.0%

What framework do you use to determine or describe participant's or household income status? (check all that apply)

- Number of children enrolled in free and reduced lunch
- Individuals or families that report 0-50% of Dane County Median Income
- Individual or family income in relation to Federal Poverty guidelines
- Other

17. HOW IS THIS INFORMATION CURRENTLY COLLECTED?

Income information is not formally collected.

18. PLEASE DESCRIBE YOUR USER FEE STRUCTURE AND ANY ACCOMMODATIONS MADE TO ADDRESS ACCESS ISSUES FOR LOW INCOME INDIVIDUALS AND FAMILIES.

All services through the TimeBank are free for all individuals.

ORGANIZATION:	Dane County TimeBank
PROGRAM/LETTER:	A Program A

DEMOGRAPHICS

Complete the following chart for unduplicated participants served by this program in 2011. Indicate the number and percentage for the following characteristics. For new programs, please estimate projected participant numbers and descriptors.

DESCRIPTOR	Part. #	Part. %	Staff #	Staff %	DESCRIPTOR	Part. #	Part. %	Staff #	Staff %
TOTAL	60	100%	1	100%	RESIDENCY				
MALE	27	45%	0	0%	CITY OF MADISON	56	93%		
FEMALE	33	55%	1	100%	DANE COUNTY (NOT IN CITY)	4	7%		
UNKNOWN/OTHER	0	0%	0	0%	OUTSIDE DANE COUNTY	0	0%		
					TOTAL RESIDENCY	60	100%		
					AGE				
					<2	0	0%		
					2 - 5	0	0%		
					6 - 12	0	0%		
					13 - 17	55	92%		
					18 - 29	5	8%		
					30 - 59	0	0%		
					60 - 74	0	0%		
					75 & UP	0	0%		
					TOTAL AGE	60	100%		
					RACE				
					WHITE/CAUCASIAN	23	38%	1	100%
					BLACK/AFRICAN AMERICAN	37	62%	0	0%
					ASIAN	0	0%	0	0%
					AMERICAN INDIAN/ALASKAN NATIVE	0	0%	0	0%
					NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%	0	0%
					MULTI-RACIAL:	0	0%	0	0%
					Black/AA & White/Caucasian	0	0%	0	0%
					Asian & White/Caucasian	0	0%	0	0%
					Am Indian/Alaskan Native & White/Caucasian	0	0%	0	0%
					Am Indian/Alaskan Native & Black/AA	0	0%	0	0%
					BALANCE/OTHER	0	0%	0	0%
					TOTAL RACE	60	100%	1	100%
					ETHNICITY				
					HISPANIC OR LATINO	3	5%	0	0%
					NOT HISPANIC OR LATINO	57	95%	1	100%
					TOTAL ETHNICITY	60	100%	1	100%
					PERSONS WITH DISABILITIES	0	0%	0	0%

Part. = Participant

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

ORGANIZATION:	Dane County TimeBank
PROGRAM/LETTER:	A Program A

PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2011.	60
Total to be served in 2013.	160

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

If applying to OCS, please refer to your research and/or posted resource documents if appropriate.

Refer to the instructions for detailed descriptions of what should be included in the table below.

Outcome Objective # 1: Reduce the number of tickets issued at each participating high school and prevent youth from entering the juvenile justice system.

Performance Indicator(s): Number of tickets issued at each high school will decrease by 25% or more.

Proposed for 2013:	Total to be considered in	4	Targeted % to meet perf. measures	100%
	perf. measurement		Targeted # to meet perf. measure	4
Proposed for 2014:	Total to be considered in	4	Targeted % to meet perf. measures	100%
	perf. measurement		Targeted # to meet perf. measure	4

Explain the measurement tools or methods: TimeBank staff will work with the Madison Police Department to track the number of tickets issued at each high school.

Outcome Objective # 2: Program participants will demonstrate responsible behavior by successfully completing their youth court sentence.

Performance Indicator(s): 80% of youth will successfully complete their sentences.

Proposed for 2013:	Total to be considered in	160	Targeted % to meet perf. measures	80%
	perf. measurement		Targeted # to meet perf. measure	128
Proposed for 2014:	Total to be considered in	160	Targeted % to meet perf. measures	80%
	perf. measurement		Targeted # to meet perf. measure	128

Explain the measurement tools or methods: Staff tracking sentence components and completion rates.

ORGANIZATION:	Dane County TimeBank
PROGRAM/LETTER:	A Program A: TimeBank Youth Court

10. PROGRAM BUDGET

a. 2012 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
MADISON-COMM SVCS	0	0	0	0	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	13,764	11,585	2,179	0	0
FUNDRAISING DONATIONS	0	0	0	0	0
USER FEES	0	0	0	0	0
OTHER	43,200	38,683	4,517	0	0
TOTAL REVENUE	56,964	50,268	6,696	0	0

b. 2013 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-COMM SVCS	18,000	13,517	4,483	0	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	0			0	0
FUNDRAISING DONATIONS	0	0	0	0	0
USER FEES	0	0	0	0	0
OTHER**	43,200	38,683	4,517	0	0
TOTAL REVENUE	61,200	52,200	9,000	0	0

*OTHER GOVT 2013

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2013

Source	Amount	Terms
Madison School District	40,200	run youth courts in 4 city high schools
Capital Times Kids Fund	3,000	unrestricted funds-applied towards personnel costs
	0	
	0	
	0	
TOTAL	43,200	

ORGANIZATION:	Dane County TimeBank
PROGRAM/LETTER:	A Program A: TimeBank Youth Court

11. 2014 PROGRAM CHANGE EXPLANATION

Complete only if you are requesting more than your 2013 request.

Note: Additional funding should only be requested where services or programming will change or expand in the second year.

a. PROGRAM UPDATE: If requesting more than 2013, describe any major changes being proposed for the program/service in 2014, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

b. 2014 COST EXPLANATION

Complete only if significant financial changes are anticipated between 2013-2014.

Explain specifically, by revenue source, any significant financial changes that you anticipate between 2013 and 2014.

For example: unusual cost increases, program expansion or loss of revenue.

c. 2014 PROPOSED BUDGET

REVENUE SOURCE	BUDGET 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-COMM SVCS	0	0	0	0	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	0	0	0	0	0
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

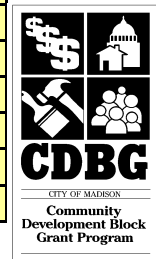
Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

APPLICATION FOR 2013-2014 FUNDS



1. AGENCY CONTACT INFORMATION

Organization	Dane County TimeBank	
Mailing Address	1202 Williamson St., Suite 107, Madison, WI 53703	
Telephone	608-663-0400	
FAX		
Admin Contact	Stephanie Rearick	
Financial Contact	Cheri Maples	
Website	www.danecountytimebank.org	
Email Address	info@danecountytimebank.org	
Legal Status	Private: Non-Profit	
Federal EIN:	20-3307122	
State CN:	11202-800	
DUNS #	785545786	



2. 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. The Madison Living Wage for 2013 will be **\$12.19 (hourly)**. This reflects a 3% increase over Madison Living Wage for 2012, and is consistent with prior annual increases.

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 (608) 266-6520.

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

3. SIGNATURE

Enter name:

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

DATE

5. 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%	10	100%	1,900	100%
GENDER						
MALE	1	25%	6	60%	570	30%
FEMALE	3	75%	4	40%	1,330	70%
UNKNOWN/OTHER	0	0%	0	0%	0	0%
TOTAL GENDER	4	100%	10	100%	1,900	100%
AGE						
LESS THAN 18 YRS	0	0%	0	0%	152	8%
18-59 YRS	4	100%	10	100%	1,501	79%
60 AND OLDER	0	0%	0	0%	247	13%
TOTAL AGE	4	100%	10	100%	1,900	100%
RACE*						0
WHITE/CAUCASIAN	4	100%	9	90%	1,317	69%
BLACK/AFRICAN AMERICAN	0	0%	0	0%	315	17%
ASIAN	0	0%	0	0%	38	2%
AMERICAN INDIAN/ALASKAN NATIVE	0	0%	0	0%	57	3%
NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%	0	0%	0	0%
MULTI-RACIAL:	0	0%	0	0%	173	9%
Black/AA & White/Caucasian	0	0%	0	0%	173	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%	1	10%	0	0%
TOTAL RACE	4	100%	10	100%	1,900	100%
ETHNICITY						
HISPANIC OR LATINO	0	0%	1	10%	304	16%
NOT HISPANIC OR LATINO	4	100%	9	90%	1,596	84%
TOTAL ETHNICITY	4	100%	10	100%	1,900	100%
PERSONS WITH DISABILITIES	0	0%	2	20%	380	20%

*These categories are identified in HUD standards.

AGENCY CONTACT INFORMATION

ORGANIZATION **Dane County TimeBank**

1. AGENCY CONTACT INFORMATION

A	Program A: TimeBank Youth Court	OCS: Youth B1: Youth Court (CSC)										
	Contact: Lorrie Hurckes	New Prg?	No	Phone:	608-663-0400	Email:	lorriehurckes@gmail.com					
B												
	Contact:	New Prg?		Phone:		Email:						
C	Program C	Select an Objective Statement from the Drop-Down										
	Contact:	New Prg?		Phone:		Email:						
D	Program D	Select an Objective Statement from the Drop-Down										
	Contact:	New Prg?		Phone:		Email:						
E	Program E	Select an Objective Statement from the Drop-Down										
	Contact:	New Prg?		Phone:		Email:						
F	Program F	Select an Objective Statement from the Drop-Down										
	Contact:	New Prg?		Phone:		Email:						
G	Program G	Select an Objective Statement from the Drop-Down										
	Contact:	New Prg?		Phone:		Email:						
H	Program H	Select an Objective Statement from the Drop-Down										
	Contact:	New Prg?		Phone:		Email:						

2. AGENCY REVENUE DETAILED BY PROGRAM

REVENUE SOURCE	2011 ACTUAL	2012 BUDGET	2013-14 PROPOSED	2013-14 PROPOSED PROGRAMS								Non-City	
				A	B	C	D	E	F	G	H		
DANE CO HUMAN SVCS	86,572	79,550	79,550	0	0	0	0	0	0	0	0	0	79,550
DANE CO CDBG	0	0	0	0	0	0	0	0	0	0	0	0	0
MADISON-COMM SVCS	0	0	18,000	18,000	0	0	0	0	0	0	0	0	0
MADISON-CDBG	0	0	0	0	0	0	0	0	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0	0	0	0	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0	0	0	0	0	0	0	0	0
OTHER GOVT	24,917	13,764	0	0	0	0	0	0	0	0	0	0	0
FUNDRAISING DONATIONS	36,456	53,600	53,600	0	0	0	0	0	0	0	0	0	53,600
USER FEES	1,910	11,000	11,000	0	0	0	0	0	0	0	0	0	11,000
OTHER	27,287	62,200	62,200	43,200	0	0	0	0	0	0	0	0	19,000
TOTAL REVENUE	177,142	220,114	224,350	61,200	0	0	0	0	0	0	0	0	163,150

3. AGENCY ORGANIZATIONAL PROFILE

a. AGENCY MISSION STATEMENT

To connect diverse neighborhoods, service organizations, food producers, businesses, and individuals in ways that promote resource exchange, cooperation, and community building while increasing access to local services and goods.

b. AGENCY EXPERIENCE AND QUALIFICATIONS

Since its inception in 2005, the TimeBank has accrued close to 2000 members, including over 135 organizations, with more than 60,000 hours of service exchanged. TimeBank staff have been running the youth court program since 2006 and have the support of the Madison Police Department and the Madison School District. TimeBank staff have experience working within the school system, the juvenile justice system, criminal justice system, mental health system, developmental disability system, and have extensive experience in community building and working with people from diverse backgrounds. The TimeBank's Youth Court Program has been replicated around the state and country.

4. AGENCY GOVERNING BODY

How many Board meetings were held in 2011?	12
How many Board meetings has your governing body or Board of Directors scheduled for 2012?	12
How many Board seats are indicated in your agency by-laws?	09/20/12

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

Name	Diane Brown				
Home Address	1826 Windom Way, Madison, WI 53704				
Occupation	Outreach and Events Manager, Association of State Floodplain Managers, Inc.				
Representing	President Emeritus/North Madison FEED				
Term of Office	2	From:	01/2012	To:	01/2014
Name	Ron Chance				
Home Address	205 Dixon St., Madison, WI 53704				
Occupation	Community Programs Manager, DCDHS				
Representing	Vice President, at large				
Term of Office	2	From:	01/2011	To:	01/2013
Name	Emily Steinwehe				
Home Address	2934 Commercial Ave., Madison, WI 53704				
Occupation	Naturalist, Aldo Leopold Nature Center				
Representing	Secretary				
Term of Office	2	From:	01/2012	To:	01/2014
Name	Cheri Maples				
Home Address	4161 Veith Ave., Madison, WI 53704				
Occupation	Consultant/Director, Center for Mindfulness and Justice				
Representing	Treasurer/Coming Home Project				
Term of Office	2	From:	01/2012	To:	01/2014
Name	John Peck				
Home Address	812 Jennifer St., Madison, WI 53703				
Occupation	Family Farm Defenders				
Representing	Food Security				
Term of Office	2	From:	01/2012	To:	01/2014
Name	Chris Petit				
Home Address	2618 Park Pl., Madison, WI 53705				
Occupation	Principal, Regenerative Design Solutions				
Representing	fundraising, organizational development, energy				
Term of Office	2	From:	01/2012	To:	01/2014
Name	Dan Remick				
Home Address	616 E. Dayton St., Apt 5, Madison, WI 53703				
Occupation	Founder, People First Madison				
Representing	People First, DD inclusion				
Term of Office	2	From:	01/2011	To:	01/2013
Name	Jonathan Garber				
Home Address	2128 Winnebago St., Madison, WI 53704				
Occupation	Yoga Instructor				
Representing	Wellness project, organizational development				
Term of Office	2	From:	01/2012	To:	01/2014

AGENCY GOVERNING BODY cont.

Name	Carol Weidel			
Home Address	1237 E. Dayton St., Madison, WI 53703			
Occupation	Retired			
Representing	at large/events			
Term of Office	2	From:	01/2011	To: 01/2013
Name	Rick Petzke			
Home Address	230 South Oak St., Apt. 207, Oregon, WI 53575			
Occupation	Americorp			
Representing	Stoughton/Oregon, inclusion projects			
Term of Office	2	From:	01/2011	To: 01/2013
Name				
Home Address				
Occupation				
Representing				
Term of Office		From:		To:
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

AGENCY GOVERNING BODY cont.

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

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Representing

Term of Office

From: mm/yyyy

To: mm/yyyy

Name

Home Address

Occupation

Representing

Term of Office

From: mm/yyyy

To: mm/yyyy

6. AGENCY EXPENSE BUDGET

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

Where possible, use audited figures for 2011 Actual.

The subtotals for the 2012 BUDGET and 2013-14 PROPOSED must equal the amounts entered in the ACCOUNT CATEGORIES on the NonCityBudget and program budget worksheets. The "ERROR" message appears until the sum of the line items equals the amount of the subtotals that have aggregated from your NonCityBudget and program budget worksheets.

Account Description	2011 ACTUAL	2012 BUDGET	2013-14 PROPOSED
A. PERSONNEL			
Salary	115,545	132,175	132,175
Taxes	10,278	10,534	12,534
Benefits	26,777	29,473	29,405
SUBTOTAL A.	152,600	172,182	174,114
B. OPERATING			
All "Operating" Costs	15,209	31,346	33,650
SUBTOTAL B.	15,209	31,346	33,650
C. SPACE			
Rent/Utilities/Maintenance	5,980	9,586	9,586
Mortgage (P&I) / Depreciation / Taxes	0	0	0
SUBTOTAL C.	5,980	9,586	9,586
D. SPECIAL COSTS			
Assistance to Individuals	0	0	0
Subcontracts, etc.	5,651	0	0
Affiliation Dues	2,377	0	0
Capital Expenditure	0	0	0
Other: bus passes, audit	2,000	7,000	7,000
SUBTOTAL D.	10,028	7,000	7,000
SPECIAL COSTS LESS CAPITAL EXPENDITURE	10,028	7,000	7,000
TOTAL OPERATING EXPENSES	183,817	220,114	224,350
E. TOTAL CAPITAL EXPENDITURES	0	0	0

7. PERSONNEL DATA: List Percent of Staff Turnover

0.0%

Divide the number of resignations or terminations in calendar year 2011 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.

b. Seasonal Employees

Seasonal/Project Employee ONLY	Nbr of Weeks	Total Hours	Hourly Wage	Seasonal Earnings	A	B	C	D	E	F	G	H	Non-City
					# HRS	# HRS	# HRS	# HRS	# HRS	# HRS	# HRS	# HRS	# HRS
	0	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	0	0		0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

12. Does the agency's proposal demonstrate efforts and success at securing a diverse array of support, including volunteers, in-kind support and securing partnerships with agencies and community groups?

Staff Comments: The program has strong volunteer support and many active partnerships.

13. To what extent does the applicant propose services that are accessible and appropriate to the needs of low income individuals, culturally diverse populations and/or populations with specific language barriers and/or physical or mental disabilities?

Staff Comments: The program addresses barriers to participation for low-income youth and youth of color. The agency has staff fluent in spanish, Hmong and American sign language.

Follow up questions for Agency: N/A

Staff Recommendation

- Not recommend for consideration
- Recommend for consideration
- Recommend with Qualifications
Suggested Qualifications:

ORGANIZATION:	Youth Services of Southern Wisconsin
PROGRAM/LETTER:	D Youth Peer Court
OBJECTIVE STATEMENTS:	OCS: Youth B2: Youth Court (CSC)

DESCRIPTION OF SERVICES

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

YSOSW operates a Youth Peer Court in the Allied Drive neighborhood and one in Southw est Madison. The Madison Police Department expressed interest in developing peer courts in these locations in 2008. The MPD provided initial funding, w hich allow ed both programs to organize, and successfully operate for tw o years. Program participants include 12-16 year old youth charged w ith their first ordinance violation or misdemeanor crime. YSOSW serves approximately 30 youth annually in each YPC location dependent upon the peer court model being utilized. In addition, 10-15 youth volunteers are recruited to serve as jurors in each YPC location. YSOSW Peer Courts serve the Allied Dunns and Parkw ood Hills Neighborhoods. According to City of Madison 2011 Neighborhood Indicators, Allied scores highest in the city on all crime and community pride violation indicators, Parkw ood scores at moderate levels, but sees a large number of cases because it contains Memorial High School.

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

Youth Peer Court is an alternative program to the traditional municipal court system that offers eligible youth an opportunity to receive a meaningful sanction from a jury of their peers. The program is for first-time youthful offenders w ho have pled guilty to ordinance violations such as theft, damage to property, and disorderly conduct. High school students serve as volunteer jurors, and community members along w ith selected youth serve as members of a circle conference. Participating communities include Sun Prairie, Oregon, Allied Drive/South Madison, Southw est Madison, and Cottage Grove.

The youth offenders benefit by:

- Taking responsibility for their actions and receiving meaningful sanctions from their peers.
- Learning more about our system of justice and successfully completing their sentence.
- Connecting more directly w ith their peers and the community.

The teen volunteer jurors benefit by:

- Learning valuable skills including public speaking, logic, and the operation of the justice system.
- Taking an active role in their community and helping their peers.
- Developing leadership skills.

The community benefits by:

- Discouraging further crime (statistics prove that these alternative programs reduce recidivism).
- Reducing tax dollars expended on municipal court proceedings and trials.
- Helping youth become productive citizens.
- The performance of community service.

3. **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.

Each Youth Peer Court serves at least 30 participants annually. Cases are referred to Youth Peer Court by Municipal Courts. Youth Peer Court volunteers are provided w ith guidelines for sentencing by the Municipal Court Judge and the Program Coordinator. During 2011, there w ere 397 different sentence activities imposed. These sentences included 397 hours of community service, 67 apology letters, 16 AODA evaluations, and 97 essays w ritten about a variety of topics related to the offenses. YSOSW anticipates similar service levels in 2013-2014.

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

Youth Peer Courts are held once monthly at each court location. Sessions typically last a minimum of tw o hours, and can last up to six hours. YSOSW also provides tracking, monitoring, and follow -up w ith victims and youth for 90 days follow ing their Peer Court appearance.

ORGANIZATION:	Youth Services of Southern Wisconsin
PROGRAM/LETTER:	D Youth Peer Court

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

Youth Peer Court is a voluntary program and each youthful offender wishing to participate in the program must first enter a guilty or no contest plea with the municipal court having jurisdiction over their case. Once this plea has been entered, the Municipal Court Judge may refer the case to Youth Peer Court. Common offenses referred for YPC disposition include curfew and truancy violations; retail theft; trespassing; and disorderly conduct. 30-50% of participants in past years have been minorities.

6. LOCATION: Location of service and intended service area.

The Youth Peer Court Program is headquartered at the YSOSW offices at 1955 Atwood Avenue in Madison, Wisconsin. Peer Courts in Madison are held at the Boys & Girls Club and Memorial High School.

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

Clients of the Youth Peer Court program are referred by Municipal Court Judges. Consequently, the program does not perform outreach to its service population.

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

Youth Peer Court partners include Municipal Court Judges, police officers, school employees, and community stakeholders. Each community in which a peer court operates has an advisory committee. These committees are instrumental in determining how the peer court will operate in their community including identifying the specific offenses eligible for Peer Court adjudication. Committee members include the Municipal Court Judge, the Peer Court Coordinator, school personnel, and community stakeholders.

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

Volunteer youth sit on the court as the peers who provide the consequences for minor crimes and ordinance violations. Volunteer adults facilitate the Peer Court sessions and monitor the teens progress in carrying out their consequences.

10. Number of volunteers utilized in 2011?

80

Number of volunteer hours utilized in this program in 2011?

768

ORGANIZATION:	Youth Services of Southern Wisconsin
PROGRAM/LETTER:	D Youth Peer Court

11. 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.

To tailor Peer Court operations to the specific communities and cultures that they serve, each court has a Steering Committee. The Steering Committees, made up of representatives from each participating community, meet regularly with the program coordinator. These meetings review community needs, evaluate outcomes, and provide guidance for program activities.

Each juvenile is also given an anonymous survey to complete for program evaluation purposes.

For non-English speaking clients, YSOSW has staff and volunteers that is fluent in Spanish, Hmong, and American Sign Language. When necessary, YSOSW can also take advantage of translation services provided by Centro Hispano or the University of Wisconsin foreign language services.

To ease transportation challenges, Peer Court activities take place in the communities where the offense took place.

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

YSOSW has operated multiple successful peer courts in Madison and surrounding communities since 2000. In 2011-12, the program served Sun Prairie, Cottage Grove, Oregon, and the Allied-Dunns Marsh and South west Madison neighborhoods. Client surveys reveal that 97% of the participants stated that they were satisfied with their Youth Peer Court experience in 2011. Following their 90 days of Peer Court supervision, none of the participants who responded had re-offended, and all stated that they felt their Youth Peer Court experience helped them become more responsible community members. Sheri Gatts, the Youth Peer Court Coordinator, oversees all YPC activities under the supervision of Jay Kiefer, Program Director. Ms. Gatts has nearly 20 years of experience in alternative juvenile justice programming, and Mr. Kiefer has more than 20 years of experience with delinquent youth.

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

The Youth Peer Court Program does not require licensing, accreditation, or certifications. All program volunteers are required to submit to a background check, and sign confidentiality statements.

14. STAFF: Program Staff: Staff Titles, FTE dedicated to this program, and required qualifications for program staff.

Staff Title	FTE	Credentials/Qualifications
Program Coordinator	0.51	Bachelors Degree
Youth Counselor	0.1	Bachelors Degree
Program Director	0.01	Bachelors Degree

ORGANIZATION:
PROGRAM/LETTER:

Youth Services of Southern Wisconsin	
D	Youth Peer Court

15. CONTRIBUTING RESEARCH

Please identify research or best practice frameworks you have utilized in developing this program.

YSOSW youth peer courts follow the guidelines identified in "National Youth Court Guidelines" (CCD OCS website). In addition the program incorporates the strategies identified in "Peer Justice and Youth Empowerment" (CCD OCS Website) for success program design. YSOSW has also adopted many of the best practices reported in "Youth Court: A Community Solution for Embracing At-Risk Youth" (CCD OCS Website).

Effective early intervention with youth who are committing ordinance violations is critical to preventing a pattern of delinquent behavior from developing. Youth Peer Courts have been proven more effective than traditional municipal and juvenile courts in preventing first time offenders from committing further law and ordinance violations.

Research on Youth Peer Courts, conducted in 2002 by the Urban Institute, found that recidivism rates among peer court participants were 20-40 % lower than for non-participants for the same offenses.

Youth Peer Courts also provide volunteer and leadership opportunities for youth who serve as jurors. Furthermore, some offenders are sentenced to serve on a Peer Court Jury. Jury duty service gives offenders an opportunity to participate in their community in a positive manner and helps break down barriers between different social groups. Consistent with the afore mentioned research, the Dane County Task Force on Disproportionate Contact in the Juvenile Justice System has recommended the use of Youth Peer Courts as an effective method of diverting youth from the formal Juvenile Justice System.

16. ACCESS FOR LOW-INCOME INDIVIDUALS AND FAMILIES

What percentage of this program's participants do you expect to be of low and/or moderate income?

80.0%

What framework do you use to determine or describe participant's or household income status? (check all that apply)

- Number of children enrolled in free and reduced lunch
- Individuals or families that report 0-50% of Dane County Median Income
- Individual or family income in relation to Federal Poverty guidelines
- Other

X
X

17. HOW IS THIS INFORMATION CURRENTLY COLLECTED?

Upon admission to the program, youth will be interviewed to determine their family's income status.

18. PLEASE DESCRIBE YOUR USER FEE STRUCTURE AND ANY ACCOMMODATIONS MADE TO ADDRESS ACCESS ISSUES FOR LOW INCOME INDIVIDUALS AND FAMILIES.

All services are provided at no cost to clients. For clients with transportation issues, the YSOSW can provide bus passes, cab rides, or will travel to clients as appropriate. Program participants will have no further ordinance/law violations during the program reporting period.

ORGANIZATION:	Youth Services of Southern Wisconsin
PROGRAM/LETTER:	D Youth Peer Court

DEMOGRAPHICS

Complete the following chart for unduplicated participants served by this program in 2011. Indicate the number and percentage for the following characteristics. For new programs, please estimate projected participant numbers and descriptors.

DESCRIPTOR	Part. #	Part. %	Staff #	Staff %	DESCRIPTOR	Part. #	Part. %	Staff #	Staff %
TOTAL	147	100%	3	100%	RESIDENCY				
MALE	100	68%	2	67%	CITY OF MADISON	59	40%		
FEMALE	47	32%	1	33%	DANE COUNTY (NOT IN CITY)	88	60%		
UNKNOWN/OTHER	0	0%	0	0%	OUTSIDE DANE COUNTY	0	0%		
					TOTAL RESIDENCY	147	100%		
					AGE				
					<2	0	0%		
					2 - 5	0	0%		
					6 - 12	21	14%		
					13 - 17	126	86%		
					18 - 29	0	0%		
					30 - 59	0	0%		
					60 - 74	0	0%		
					75 & UP	0	0%		
					TOTAL AGE	147	100%		
					RACE				
					WHITE/CAUCASIAN	90	61%	3	100%
					BLACK/AFRICAN AMERICAN	50	34%	0	0%
					ASIAN	3	2%	0	0%
					AMERICAN INDIAN/ALASKAN NATIVE	0	0%	0	0%
					NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%	0	0%
					MULTI-RACIAL:	4	3%	0	0%
					Black/AA & White/Caucasian	4	100%	0	0%
					Asian & White/Caucasian	0	0%	0	0%
					Am Indian/Alaskan Native & White/Caucasian	0	0%	0	0%
					Am Indian/Alaskan Native & Black/AA	0	0%	0	0%
					BALANCE/OTHER	0	0%	0	0%
					TOTAL RACE	147	100%	3	100%
					ETHNICITY				
					HISPANIC OR LATINO	2	1%	0	0%
					NOT HISPANIC OR LATINO	145	99%	3	100%
					TOTAL ETHNICITY	147	100%	3	100%
					PERSONS WITH DISABILITIES	0	0%	0	0%

Part. = Participant

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

ORGANIZATION:	Youth Services of Southern Wisconsin
PROGRAM/LETTER:	D Youth Peer Court

PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2011.	147
Total to be served in 2013.	150

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

If applying to OCS, please refer to your research and/or posted resource documents if appropriate.

Refer to the instructions for detailed descriptions of what should be included in the table below.

Outcome Objective # 1:	Program participants will have no further ordinance/law violations during the program reporting period.
Performance Indicator(s):	75% of successful participants will not re-offend during the 12 month post-discharge period.

Proposed for 2013:	Total to be considered in	150	Targeted % to meet perf. measures	75%
	perf. measurement		Targeted # to meet perf. measure	112.5
Proposed for 2014:	Total to be considered in	150	Targeted % to meet perf. measures	75%
	perf. measurement		Targeted # to meet perf. measure	112.5

Explain the measurement tools or methods:	Juvenile CCAP check in cooperation with the Dane County Juvenile Court Program.
---	---

Outcome Objective # 2:	Program participants will demonstrate responsible behavior by completing their YPC sentence.
Performance Indicator(s):	70% of program participants will successfully complete their peer court sentence.

Proposed for 2013:	Total to be considered in	150	Targeted % to meet perf. measures	75%
	perf. measurement		Targeted # to meet perf. measure	112.5
Proposed for 2014:	Total to be considered in	150	Targeted % to meet perf. measures	75%
	perf. measurement		Targeted # to meet perf. measure	112.5

Explain the measurement tools or methods:	Staff monitoring of client progress and case files.
---	---

ORGANIZATION:	Youth Services of Southern Wisconsin, Incorporated
PROGRAM/LETTER:	D Youth Peer Court

10. PROGRAM BUDGET

a. 2012 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
MADISON-COMM SVCS	10,000	8,073	751	1,128	48
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	3,000	2,425	225	336	14
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	0	0	0	0	0
FUNDRAISING DONATIONS	37,026	29,914	2,770	4,165	177
USER FEES	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL REVENUE	50,026	40,412	3,746	5,629	239

b. 2013 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-COMM SVCS	12,000	9,703	890	1,355	52
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	3,000	2,425	225	336	14
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	37,026	29,914	2,770	4,165	177
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	52,026	42,042	3,885	5,856	243

*OTHER GOVT 2013

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2013

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

ORGANIZATION:	Youth Services of Southern Wisconsin, Incorporated
PROGRAM/LETTER:	D Youth Peer Court

11. 2014 PROGRAM CHANGE EXPLANATION

Complete only if you are requesting more than your 2013 request.

Note: Additional funding should only be requested where services or programming will change or expand in the second year.

a. PROGRAM UPDATE: If requesting more than 2013, describe any major changes being proposed for the program/service in 2014, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

No significant programmatic changes are anticipated for 2014.

b. 2014 COST EXPLANATION

Complete only if significant financial changes are anticipated between 2013-2014.

Explain specifically, by revenue source, any significant financial changes that you anticipate between 2013 and 2014.

For example: unusual cost increases, program expansion or loss of revenue.

YSOSW anticipates no significant financial changes for 2014. Insurance costs historically increase 6-10% annually, and space costs historically increase 3%.

c. 2014 PROPOSED BUDGET		ACCOUNT CATEGORY			
REVENUE SOURCE	BUDGET TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	12,360	9,999	917	1,390	54
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	3,090	2,500	229	347	14
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	35,253	28,414	2,570	4,092	177
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	50,703	40,913	3,716	5,829	245

*OTHER GOVT 2014

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2014

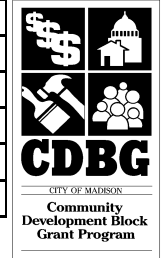
Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

APPLICATION FOR 2013-2014 FUNDS



1. AGENCY CONTACT INFORMATION

Organization	Youth Services of Southern Wisconsin, Incorporated	
Mailing Address	1955 Atwood Avenue, Madison, Wisconsin 53704-5220	
Telephone	608.245.2550	
FAX	608.245.2551	
Admin Contact	Casey S. Behrend, Executive Director	
Financial Contact	Shannon Algrem, Director of Finance	
Website	www.youthsos.org	
Email Address	ysosw@youthsos.org	
Legal Status	Private: Non-Profit	
Federal EIN:	39-1391737	
State CN:	3378-800	
DUNS #	608307187	



2. 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. The Madison Living Wage for 2013 will be **\$12.19 (hourly)**. This reflects a 3% increase over Madison Living Wage for 2012, and is consistent with prior annual increases.

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 (608) 266-6520. If funded, the City of Madison reserves the right to negotiate the final terms of a contract with the selected agency.

3. SIGNATURE

Enter name:

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

DATE

AGENCY CONTACT INFORMATION

ORGANIZATION **Youth Services of Southern Wisconsin, Incorporated**

1. AGENCY CONTACT INFORMATION

A	Briarpatch Runaway & Homeless Youth Program	Select an Objective Statement from the Drop-Down				
	Contact: Jeanne Schneider, Program & Clinical	New Prg?	No	Phone:	608.245.2550 x 208	Email: jeanne.schneider@youthsos.org
B	Youth Groups Program	Select an Objective Statement from the Drop-Down				
	Contact: Jeanne Schneider, Program & Clinical	New Prg?	No	Phone:	608.245.2550 x 208	Email: jeanne.schneider@youthsos.org
C	Allied Bike Path Work Crews	Select an Objective Statement from the Drop-Down				
	Contact: Jay Kiefer, Program Director	New Prg?	No	Phone:	608.245.2550 x 307	Email: jay.kiefer@youthsos.org
D	Youth Peer Court	Select an Objective Statement from the Drop-Down				
	Contact: Jay Kiefer, Program Director	New Prg?	No	Phone:	608.245.2550 x 307	Email: jay.kiefer@youthsos.org
E	Madison Street Team	Select an Objective Statement from the Drop-Down				
	Contact: Jay Kiefer, Program Director	New Prg?	No	Phone:	608.245.2550 x 307	Email: jay.kiefer@youthsos.org
F	Youth Job Center	Select an Objective Statement from the Drop-Down				
	Contact: Jay Kiefer, Program Director	New Prg?	Yes	Phone:	608.245.2550 x 307	Email: jay.kiefer@youthsos.org
G	Program G	Select an Objective Statement from the Drop-Down				
	Contact:	New Prg?		Phone:		Email:
H	Program H	Select an Objective Statement from the Drop-Down				
	Contact:	New Prg?		Phone:		Email:

2. AGENCY REVENUE DETAILED BY PROGRAM

REVENUE SOURCE	2011 ACTUAL	2012 BUDGET	2013-14 PROPOSED	2013-14 PROPOSED PROGRAMS								
				A	B	C	D	E	F	G	H	Non-City
DANE CO HUMAN SVCS	1,028,110	1,026,154	1,026,154	31,967	0	0	0	0	57,412	0	0	936,775
DANE CO CDBG	0	0	0	0	0	0	0	0	0	0	0	0
MADISON-COMM SVCS	79,207	70,277	80,290	21,000	7,640	8,400	12,000	26,250	5,000	0	0	0
MADISON-CDBG	6,593	8,530	8,530	8,530	0	0	0	0	0	0	0	0
UNITED WAY ALLOC	151,093	152,644	152,644	102,500	28,000	0	3,000	0	3,600	0	0	15,544
UNITED WAY DESIG	10,590	13,000	13,000	0	0	0	0	0	0	0	0	13,000
OTHER GOVT	304,016	304,628	304,628	151,628	16,000	0	0	0	0	0	0	137,000
FUNDRAISING DONATIONS	42,189	140,500	140,903	10,500	8,280	0	37,026	8,500	11,477	0	0	65,120
USER FEES	118,822	72,968	72,968	0	0	0	0	0	7,000	0	0	65,968
OTHER	238,932	11,000	11,000	0	0	0	0	0	0	0	0	11,000
TOTAL REVENUE	1,979,552	1,799,700	1,810,117	326,125	59,920	8,400	52,026	34,750	84,489	0	0	1,244,407

3. AGENCY ORGANIZATIONAL PROFILE

a. AGENCY MISSION STATEMENT

Mission: Youth Services of Southern Wisconsin provides innovative services dedicated to strengthening and improving the lives of youth, their families and our community.

Core Beliefs: 1. Youth are valuable assets who represent the future of our community.

2. Teamwork, diversity, and a willingness to embrace change are the foundations of our success.

3. Collaboration and partnerships build strong communities.

4. Measuring the results of services promotes effectiveness and accountability.

b. AGENCY EXPERIENCE AND QUALIFICATIONS

Youth Services of Southern Wisconsin, Incorporated (Youth Services) is a private, non-profit organization that provides innovative services dedicated to strengthening and improving the lives of youth, their families and our community. Founded in 1971, Youth Services offers a broad array of services to runaway, homeless, and at-risk youth. The agency works closely with local governments and other non-profit organizations to provide unique programs that fill service gaps. The agency serves approximately 3,000 unduplicated youth each year.

Youth Services' employees offer a depth of educational and practical experience that complements their diversity and community connections. The agency's staff includes Licensed Clinical Social Workers and Marriage and Family Therapists with expertise in marriage and family counseling; problems of runaway and homeless youth; domestic violence; and substance abuse. Additionally, Youth Services employs individuals who are fluent in Spanish, Hmong, and American Sign Language.

The agency also has an extensive volunteer program. Youth and adult volunteers compose the Board of Directors, and support the Briarpatch Runaway & Homeless Youth Program, Street Outreach Program, Youth Peer Court Program, and Youth Job Center. Youth Services has a full-time Volunteer Coordinator who manages approximately 85 volunteers. The agency's services currently include:

- Youth Job Center: The Youth Job Center helps 14-19 year old youth eliminate barriers to employment and gain the skills necessary to succeed in private sector jobs. YJC staff provide youth with assistance in securing employment and job site mentoring.
- Madison Street Team: The Madison Street Team provides summer employment for 14 and 15 year old youth. While participating in activities to improve self-esteem and promote teamwork, the youth help maintain Madison's beauty by picking up litter and recyclable materials from designated areas.
- Briarpatch Runaway & Homeless Youth Program: This program provides telephone counseling, crisis intervention, information, referral, face-to-face individual and family counseling, and advocacy to teens and their families. All services are accessible 24-hours a day, seven days a week, through the Briarpatch help-line. A federal basic center grant through the Family and Youth Services Bureau partially supports these services.
- Youth Groups Program: The agency offers two youth groups to teens in Dane County: CHOICES and Teens Like Us. The CHOICES group offers gender-specific programming to young women who are at-risk for delinquency, truancy, pregnancy, and/or sexual exploitation. Teens Like Us is a support and education group for lesbian, gay, bisexual, and transgender youth and for youth who are questioning their sexuality. The goal of these groups is to promote positive youth development, increase resiliency factors, and reduce risk factors.
- Street Outreach Program: The only service of its kind in South Central Wisconsin, Youth Services' Street Outreach Program provides education and prevention materials, information, referrals, access to shelter, brief counseling, and other services to street youth.
- Temporary Shelter: Youth Services' network of volunteer licensed foster homes provides temporary shelter for teens who need respite from their homes, or for runaway and homeless youth who urgently need a place to stay. These short-term foster homes provide shelter for teens for up to 14 days.
- Youth Peer Court (YPC): An alternative to the traditional juvenile justice system, YPC is a program for first-time youthful offenders who have pled guilty to a misdemeanor or ordinance violation. A volunteer jury of high school students, with staff guidance, hears the facts of each case and provides offending youth with a restorative sanction. When youth complete their YPC sentence, the charges are expunged from their record.
- Intensive Supervision: Intensive Supervision provides an opportunity for adjudicated adolescents to remain in the community rather than being sent to a residential care center or juvenile correctional facility. Services provided include crisis-intervention, individual & family counseling, and curfew monitoring.
- Youth Restitution Program: This program provides adult supervised community service and work opportunities for youth with court-ordered community service and restitution obligations. Each year, program participants perform approximately 3,500 hours of community service and return approximately \$40,000 to victims of juvenile crime.
- Project HUGS: Project HUGS became a part of Youth Services of Southern Wisconsin on January 1, 2009. The program provides counseling and referral services to families dealing with alcohol and drug issues.

4. AGENCY GOVERNING BODY

How many Board meetings were held in 2011?	6
How many Board meetings has your governing body or Board of Directors scheduled for 2012?	6
How many Board seats are indicated in your agency by-laws?	3 to 20

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

Name	JOAN PROVENCHER, Chairperson			
Home Address	4325 Bagley Parkway, Madison, WI 53705			
Occupation	Human Resources Consultant			
Representing	Community Representative			
Term of Office	Two-Years	From:	12/2011	To: 11/2013
Name	LYNN IMME, Vice-Chairperson			
Home Address	760A St. John Street, Cottage Grove, WI 53527			
Occupation	Commercial Account Manager, Hausmann-Johnson Insurance, Inc.			
Representing	Community Representative			
Term of Office	Two-Years	From:	02/2011	To: 01/2013
Name	MATTHEW C. HILL, Treasurer			
Home Address	603 Worthington Way			
Occupation	Assistant V.P. / Commercial Lending, Middleton Community Bank			
Representing	Community Representative			
Term of Office	Two-Years	From:	05/2012	To: 04/2014
Name	KAREN BAILEY			
Home Address	213 Tower Drive, Sun Prairie, WI 53590			
Occupation	Retired			
Representing	Volunteer Representative			
Term of Office	Two-Years	From:	02/2011	To: 01/2013
Name	CASEY BEHREND			
Home Address	P.O. Box 72, Waterloo, WI 53594			
Occupation	Executive Director			
Representing	Youth Services of Southern Wisconsin, Incorporated			
Term of Office	While Employed	From:	on-going	To: on-going
Name	ALEX CHEN			
Home Address	1111 Dartmouth Road, Madison, WI 53705			
Occupation	Student			
Representing	Youth Representative			
Term of Office	Two-Years	From:	05/2012	To: 04/2014
Name	BEN GONRING			
Home Address	7018 Rockstream Drive, Madison, WI 53719			
Occupation	State of Wisconsin Public Defender			
Representing	Juvenile Justice Representative			
Term of Office	Two-Years	From:	04/2012	To: 03/2014
Name	DAVID S. JUGOVICH			
Home Address	1012 Warrior Court, Waunakee, WI 53597			
Occupation	Lieutenant, Madison Police Department			
Representing	Law Enforcement Representative			
Term of Office	Two-Years	From:	05/2012	To: 04/2014

AGENCY GOVERNING BODY cont.

Name	BECKY PIECHOWSKI			
Home Address	7340 Summit Ridge Road, Middleton, WI 53562			
Occupation	V.P. Agricultural Products, CUNA Mutual Group			
Representing	Community Representative			
Term of Office	Two-Years	From:	05/2011	To: 04/2013
Name	KATE REILLY			
Home Address	6021 South Highlands Avenue, Madison, WI 53705			
Occupation	UW Environmental Resources Education Specialist			
Representing	Community Representative			
Term of Office	Two-Years	From:	12/2011	To: 11/2013
Name	PENNY SIMMONS			
Home Address	5101 Farwell Street, McFarland, WI 53558			
Occupation	McFarland School District Student Services			
Representing	Education Representative			
Term of Office	Two-Years	From:	12/2011	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				
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Term of Office		From:	mm/yyyy	To: mm/yyyy
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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

AGENCY GOVERNING BODY cont.

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

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Term of Office

From: mm/yyyy

To: mm/yyyy

Name

Home Address

Occupation

Representing

Term of Office

From: mm/yyyy

To: mm/yyyy

5. 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	35	100%	10	100%	210	100%
GENDER						
MALE	16	46%	4	40%	107	51%
FEMALE	19	54%	6	60%	103	49%
UNKNOWN/OTHER	0	0%	0	0%	0	0%
TOTAL GENDER	35	100%	10	100%	210	100%
AGE						
LESS THAN 18 YRS	0	0%	1	10%	81	39%
18-59 YRS	32	91%	8	80%	127	60%
60 AND OLDER	3	9%	1	10%	2	1%
TOTAL AGE	35	100%	10	100%	210	100%
RACE*						0
WHITE/CAUCASIAN	31	89%	9	90%	183	87%
BLACK/AFRICAN AMERICAN	3	9%	0	0%	19	9%
ASIAN	1	3%	1	10%	3	1%
AMERICAN INDIAN/ALASKAN NATIVE	0	0%	0	0%	0	0%
NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%	0	0%	3	1%
MULTI-RACIAL:	0	0%	0	0%	2	1%
Black/AA & White/Caucasian	0	0%	0	0%	1	50%
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%	1	50%
BALANCE/OTHER	0	0%	0	0%	0	0%
TOTAL RACE	35	100%	10	100%	210	100%
ETHNICITY						
HISPANIC OR LATINO	2	6%	0	0%	1	0%
NOT HISPANIC OR LATINO	33	94%	10	100%	209	100%
TOTAL ETHNICITY	35	100%	10	100%	210	100%
PERSONS WITH DISABILITIES	0	0%	0	0%	10	5%

*These categories are identified in HUD standards.

6. AGENCY EXPENSE BUDGET

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

Where possible, use audited figures for 2011 Actual.

The subtotals for the 2012 BUDGET and 2013-14 PROPOSED must equal the amounts entered in the ACCOUNT CATEGORIES on the NonCityBudget and program budget worksheets. The "ERROR" message appears until the sum of the line items equals the amount of the subtotals that have aggregated from your NonCityBudget and program budget worksheets.

Account Description	2011 ACTUAL	2012 BUDGET	2013-14 PROPOSED
A. PERSONNEL			
Salary	1,228,020	1,126,806	1,120,042
Taxes	103,207	102,765	99,522
Benefits	234,053	178,931	189,212
SUBTOTAL A.	1,565,280	1,408,502	1,408,776
B. OPERATING			
All "Operating" Costs	173,298	176,785	177,542
SUBTOTAL B.	173,298	176,785	177,542
C. SPACE			
Rent/Utilities/Maintenance	197,917	205,817	215,172
Mortgage (P&I) / Depreciation / Taxes	0	0	0
SUBTOTAL C.	197,917	205,817	215,172
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:	7,714	8,596	8,627
SUBTOTAL D.	7,714	8,596	8,627
SPECIAL COSTS LESS CAPITAL EXPENDITURE	7,714	8,596	8,627
TOTAL OPERATING EXPENSES	1,944,209	1,799,700	1,810,117
E. TOTAL CAPITAL EXPENDITURES	0	0	0

7. PERSONNEL DATA: List Percent of Staff Turnover

9.0%

Divide the number of resignations or terminations in calendar year 2011 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.

8. PERSONNEL DATA: Personnel Schedule

a. Personnel Schedule

List each staff position by title. Seasonal Employees should be entered in seasonal section. Indicate if the position meets the Living Wage Exception with an asterisk (*).

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

The Madison Living Wage for 2013 will be **\$12.19 (hourly)**.

Staff Position/Category	2012		2013-14		Hourly Wage	2013-14 PROPOSED FTEs DISTRIBUTED BY PROGRAM								
	Est. FTE	Est. Salary	Proposed FTE	Proposed Salary		A	B	C	D	E	F	G	H	Non-City
						FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE
Executive Director	1.00	95,950	1.00	95,950	46.13	0.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.98
Program Director	1.00	69,659	1.00	69,659	33.49	0.00	0.00	0.00	0.01	0.00	0.00	0.00	0.00	0.99
Development & IT Director	1.00	56,742	1.00	56,742	27.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
Director of Finance	1.00	51,147	1.00	51,147	24.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
Program Coordinator	4.60	203,424	4.60	207,541	21.69	0.00	0.00	0.00	0.60	0.00	1.00	0.00	0.00	3.00
Program & Clinical Coordinator	1.00	42,994	1.00	42,994	20.67	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Clinical Supervisor	0.38	18,346	0.38	18,346	23.52	0.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Youth Counselor	1.60	44,450	1.60	44,450	13.36	1.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Supervision Counselor	7.00	210,324	7.00	222,663	15.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.00
Youth Restitution Counselor	3.00	98,738	3.00	111,077	17.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
Youth Group Specialist	0.80	22,470	0.80	22,470	13.50	0.00	0.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Volunteer Coordinator	1.00	39,541	1.00	39,541	19.01	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Office Coordinator/Program Specialist	0.60	21,632	0.60	21,632	17.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.60
Street Outreach Specialist	1.28	40,761	1.28	40,761	15.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.28
Cleaning Staff	0.22	10,057	0.22	10,057	21.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.22
Youth Advocate	1.40	35,559	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Work Crew Supervisor-YRP	0.47	14,360	0.47	14,360	14.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.47
Late Night On Call Worker	0.49	13,000	0.49	13,000	12.76	0.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Supervision Curfew Calls	0.49	13,000	0.49	13,000	12.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.49
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	28.33	1,102,154	26.93	1,095,390		4.49	0.80	0.00	0.61	0.00	1.00	0.00	0.00	20.03
TOTAL PERSONNEL COSTS:				1,120,042										

b. Seasonal Employees

Seasonal/Project Employee ONLY	Nbr of Weeks	Total Hours	Hourly Wage	Seasonal Earnings	A	B	C	D	E	F	G	H	Non-City
					# HRS	# HRS	# HRS	# HRS	# HRS	# HRS	# HRS	# HRS	# HRS
Work Crew Supervisor-Allied Bike Path	23	138	12.19	1,682	0.00	0.00	138.00	0.00	0.00	0.00	0.00	0.00	0.00
Work Crew Kids-Allied Bike Path*	23	368	6.00	2,208	0.00	0.00	368.00	0.00	0.00	0.00	0.00	0.00	0.00
Work Crew Supervisor-Madison Street T	10	640	12.19	7,802	0.00	0.00	0.00	0.00	640.00	0.00	0.00	0.00	0.00
Work Crew Kids-Madison Street Team*	9	2,160	6.00	12,960	0.00	0.00	0.00	0.00	2,160.00	0.00	0.00	0.00	0.00
	0	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	65	3,306		24,652	0.00	0.00	506.00	0.00	2,800.00	0.00	0.00	0.00	0.00

Staff Comments: The budget proposed seems realistic and seems to fit the needs of the program design. This program is funded by the City of Madison, fundraising and United Way. The agency has demonstrated the ability to leverage additional funds. The agency has a long history of sound fiscal planning and management.

12. **Does the agency's proposal demonstrate efforts and success at securing a diverse array of support, including volunteers, in-kind support and securing partnerships with agencies and community groups?**

Staff Comments: The program has volunteer support and many active partnerships, including ongoing working relationship with MMSD administration, each targeted MMSD School, Dane Co. Timebank, Dane Co. Youth Resource Network and several other youth serving organizations.

13. **To what extent does the applicant propose services that are accessible and appropriate to the needs of low income individuals, culturally diverse populations and/or populations with specific language barriers and/or physical or mental disabilities?**

Staff Comments: Staff and Board are relatively diverse for a social service organization in Madison. Volunteer demographics are more typical. The agency actively addresses the relevant barriers to service for participants in this program.

Follow up questions for Agency:

Staff Recommendation

- Not recommend for consideration
- Recommend for consideration
- Recommend with Qualifications
- Suggested Qualifications:**

ORGANIZATION:	YWCA Madison
PROGRAM/LETTER:	H Restorative Justice
OBJECTIVE STATEMENTS:	OCS: Youth B3: At-Risk Youth Comm. Engagement (CSC)

DESCRIPTION OF SERVICES

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

In 2006-2008, African-American youth made up 23% of MMSD, but were 62% of the students expelled. 64% of the referrals for insubordination were of African-American students vs. 21% of their total population in middle schools. African-American males constituted 41% of Juvenile Court referrals generated from school based incidents compared to 25% for Caucasian males. To address issues like these, the Juvenile Justice Disproportionate Minority Contact & Confinement Solutions Workgroup recommended that the community support the expansion of evidence based youth programming in our community, arguing that the community will benefit from targeting prevention and early intervention strategies that increase youth assets and reduce risks. As a top priority, the Dane County Task Force to Reduce Racial Disparities in the Criminal Justice System recommended establishing Restorative Justice Programs in areas that are experiencing racial and cultural tensions that involve the criminal justice system.

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

The Restorative Justice (RJ) program follows a Circle process where accountability, not punishment, is paramount. In a Circle, the referred student, staff members, and trained facilitators gather as equal participants in order to identify the root cause of the problem & work together to create a solution. Circle topics include: tardiness, truancy, behavior issues, racial conflict, re-entry after a sustained absence or to celebrate accomplishments. The YWCA will facilitate a 9-lesson RJ based curriculum at 3 Madison schools during the school year. The curriculum includes: intro to RJ practices, learning circle process, non-violent and effective communication, conflict transformation, valuing diversity, and challenging oppression and prejudice. YWCA Madison coordinates and facilitates student-led RJ circles for offenses by guiding student facilitators through Circles and coordinating referrals and following up on agreements. Through the RJ curriculum and the student-led RJ circles, the YWCA empowers students, increases student engagement and improves the school climate which reduces juvenile delinquency, suspension and expulsion rates. While Circles do not exclusively address municipal violations, they divert at-risk students from potentially escalating behavior. Since the RJ program began at La Follette, the number of tickets issued has decreased. The intention is to offer a non-court based system as a preventative strategy to keep students from engaging with the criminal justice system while supporting their engagement and connection with the school.

3. **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.

10 staff & 90 students will receive over 100 hours of Restorative Justice training at 3 Madison Schools. At least 60 youth will participate in Restorative Justice School Discipline Circles. 75% of students who participate in the Restorative Justice referral circles will have a decrease in violent and antisocial behavior. 95% of students who participate in the Restorative Justice class will indicate an increased knowledge of Restorative Justice practices & school engagement after the 9-week curriculum. 640 Service Hours

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

The YWCA Madison staff and/or volunteers will facilitate classes and restorative justice circles at the schools once or twice per week for 60-90 minutes. Over the course of the year, over 100 hours of service will be provided. Classes and restorative justice circles may be held either during the school day or after school hours.

ORGANIZATION:	YWCA Madison
PROGRAM/LETTER:	H Restorative Justice

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

This program is available to students who are in Middle School or High School. All students are encouraged to participate in the program, and we work with schools to ensure that the students selected to participate in the class reflect the rich racial and ethnic diversity of their school community. Classes and Circles are all conducted on the premises of our partner schools. At this point, the class has only been offered in English; however, we have had discussion about the possibility of offering the class in Spanish as a partnership with Centro Hispano.

6. LOCATION: Location of service and intended service area.

The YWCA Madison will provide services in LaFollette High School, Sennett Middle School, (Both in Glendale Planning District) & Black Hawk Middle School (Gompers Planning District).

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

The YWCA partners with schools in order to identify a staff team of up to six staff who will receive intensive Restorative Justice Facilitator training from the YWCA. One member of the staff team is identified as the liaison from that school to the YWCA. This staff team works with the YWCA to identify students for the Restorative Justice Class. The staff make referrals and select a class based on student interest, leadership potential, and motivation. Common student recruitment sources include: Youth Court, cultural clubs, other agencies that partner with the school, such as the PEOPLE Program, GSA for Safe Schools, The Black Student Union, and Centro Hispano. Additionally, the YWCA offers "meet-and-greet" events for potentially interested students to discuss Restorative Justice and what expectations there are for students who volunteer with the program.

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

The YWCA Madison collaborates with partner schools as well as other service providers in order to provide the student-led restorative justice circles. Partnership with the Madison Metropolitan School District, the Middleton Cross Plains School District, and our specific partner schools: LaFollette High School, Sennett Middle School, Black Hawk Middle School, Middleton High School, and Middleton Alternative Senior High School are absolutely crucial to the success of this program. In addition, collaboration with the Dane County Timebank's Youth Court program and the Madison Police Department provide support in achieving our mutually desired outcomes. Through collaboration we provide the schools with alternatives to traditional discipline models. Partnering organizations work together in order to provide a cohesive approach to restorative practices and to share resources within the community.

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

The YWCA Madison will utilize trained Restorative Justice Volunteer Facilitators to assist with the restorative justice circles. We also utilize student interns who assist with the curriculum delivery, student support, and the logistics within our partner schools.

10. Number of volunteers utilized in 2011?

18
80

Number of volunteer hours utilized in this program in 2011?

ORGANIZATION:	YWCA Madison
PROGRAM/LETTER:	H Restorative Justice

11. 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.

While this program will serve any student who is eligible and appropriate, this program is explicitly intended to serve populations that often experience barriers to opportunity and services. This program has two key elements that are intended to respond to and to meet the needs of diverse populations.

First, students who are referred to the Restorative Justice Circles for issues such as truancy, tardiness, discipline etc., will come to an understanding with their peers about the impact their actions had on the school community and make an agreement about how that harm can be repaired. Many students who participate in the Restorative Circles will be doing so as part of their agreement to make amends to the community. Students can expect to be heard by their peers in a culturally competent manner. This builds leadership capacity in often unheard and underrepresented student populations.

Second, the Restorative Justice Curriculum offers student Circle Facilitators specific lessons regarding: Non-Violent Communication, Conflict Transformation, and Connecting Across Differences. These lessons are intended to give students the tools to respond to the needs of diverse populations and build their capacity for leadership and effective communication.

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

The YWCA has over a decade of experience working on issues of race and racial disparities in the Madison Community. Through our Racial Justice Initiative, we have focused on the racial disparity in the criminal justice system, with a specific emphasis on youth and dismantling the school-to-prison pipeline. We have hosted 10 community summits and hosted national and local experts and participant dialogues, providing resources for the City of Madison and Dane County. We host annual volunteer trainings through which we have trained almost 100 volunteer facilitators to facilitate needed dialogues around race in our community. We host monthly community workshops and discussions. Restorative Justice is a natural outgrowth of our Racial Justice Initiative, combining our focus on dismantling the school-to-prison pipeline with our expertise in recruiting and training volunteers to facilitate dialogue in order to build community and reduce harms. The YWCA Madison is over 100 years old and is dedicated to eliminating racism, empowering women and promoting peace, justice, freedom and dignity for all. The Racial & Restorative Justice Director has a Master's Degree in Intercultural Relations and has over 13 years' experience working in the Racial & Restorative Justice field. The Program Coordinator is pursuing a graduate degree in Education Leadership and Policy Analysis and has over five years working with youth in the greater Madison area. The YWCA CEO has a Master's Degree in Social Work and has 14 years' experience in non-profit management.

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

The YWCA CEO is a licensed social worker. Staff attend at least one cultural competency training per year. Staff have attended trauma informed care training and received specialized RJ training.

14. STAFF: Program Staff: Staff Titles, FTE dedicated to this program, and required qualifications for program staff.

Staff Title	FTE	Credentials/Qualifications
Racial Justice Director	0.15	Bachelor's degree in social sciences or commensurate experience
Restorative Justice Coordinator	1	Associate's degree in social sciences or commensurate experience

ORGANIZATION:
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YWCA Madison
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15. CONTRIBUTING RESEARCH

Please identify research or best practice frameworks you have utilized in developing this program.

The YWCA Restorative Justice Program was initially a Pilot Program funded by the Department of Justice. The curriculum developed for the Pilot Program was informed by the Office of Juvenile Justice and Delinquency Prevention's evidence-based Model Program Guide and their Guide for Implementing a Balanced Restorative Justice Project. Adaptations had to be made from these Restorative Justice models because they referred primarily to Restorative Justice programs operating within a Juvenile Detention Center. However, the guiding evidence-based practices highlighted in these resources were replicated in our Restorative Justice program. According to the Guide for Implementing a Balanced Restorative Justice Project: The debate over the future of the juvenile court and the juvenile justice system has historically been between proponents of a retributive, punitive philosophy and advocates of the traditional individual treatment mission. Both approaches have failed to satisfy basic needs of individual crime victims, the community, and juvenile offenders. The Balanced and Restorative Justice (BARJ) Model outlines an alternative philosophy, restorative justice, and a new mission, "the balanced approach," which requires juvenile justice professionals to devote attention to: Enabling offenders to make amends to their victims and community; Increasing offender competencies; and Protecting the public through processes in which individual victims, the community, and offenders are all active participants. In addition to these evidence-based program development resources, the YWCA also visited two Milwaukee Public Schools that were using a Restorative Justice Model; the McFarland School District, which has institutionalized a restorative approach to school discipline; and consulted with Restorative Justice experts including Kay Pranis, Fania Davis, Oscar Reed, Mark Umbreit, Harley Eagle, and Celia Jackson in the development of the YWCA Restorative Justice Initiative.

16. ACCESS FOR LOW-INCOME INDIVIDUALS AND FAMILIES

What percentage of this program's participants do you expect to be of low and/or moderate income?

75.0%

What framework do you use to determine or describe participant's or household income status? (check all that apply)

- Number of children enrolled in free and reduced lunch
- Individuals or families that report 0-50% of Dane County Median Income
- Individual or family income in relation to Federal Poverty guidelines
- Other

X

17. HOW IS THIS INFORMATION CURRENTLY COLLECTED?

75% is an estimate. The YWCA Madison is currently working with the school district to find a way to give us this information in a way that is consistent with MMSD confidentiality policies.

18. PLEASE DESCRIBE YOUR USER FEE STRUCTURE AND ANY ACCOMMODATIONS MADE TO ADDRESS ACCESS ISSUES FOR LOW INCOME INDIVIDUALS AND FAMILIES.

There are no fees charges to clients for services offered through the YWCA's Restorative Justice Program.

ORGANIZATION:	YWCA Madison
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DEMOGRAPHICS

Complete the following chart for unduplicated participants served by this program in 2011. Indicate the number and percentage for the following characteristics. For new programs, please estimate projected participant numbers and descriptors.

DESCRIPTOR	Part. #	Part. %	Staff #	Staff %	DESCRIPTOR	Part. #	Part. %	Staff #	Staff %
TOTAL	143	100%	2	100%	RESIDENCY				
MALE	37	26%	0	0%	CITY OF MADISON	105	73%		
FEMALE	60	42%	2	100%	DANE COUNTY (NOT IN CITY)	38	27%		
UNKNOWN/OTHER	46	32%	0	0%	OUTSIDE DANE COUNTY	0	0%		
					TOTAL RESIDENCY	143	100%		
					AGE				
					<2	0	0%		
					2 - 5	0	0%		
					6 - 12	2	1%		
					13 - 17	141	99%		
					18 - 29	0	0%		
					30 - 59	0	0%		
					60 - 74	0	0%		
					75 & UP	0	0%		
					TOTAL AGE	143	100%		
					RACE				
					WHITE/CAUCASIAN	46	32%	1	50%
					BLACK/AFRICAN AMERICAN	46	32%	0	0%
					ASIAN	10	7%	0	0%
					AMERICAN INDIAN/ALASKAN NATIVE	0	0%	0	0%
					NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%	0	0%
					MULTI-RACIAL:	14	10%	0	0%
					Black/AA & White/Caucasian	14	100%	0	0%
					Asian & White/Caucasian	0	0%	0	0%
					Am Indian/Alaskan Native & White/Caucasian	0	0%	0	0%
					Am Indian/Alaskan Native & Black/AA	0	0%	0	0%
					BALANCE/OTHER	27	28%	1	50%
					TOTAL RACE	143	100%	2	100%
					ETHNICITY				
					HISPANIC OR LATINO	15	10%	1	50%
					NOT HISPANIC OR LATINO	128	90%	1	50%
					TOTAL ETHNICITY	143	100%	2	100%
					PERSONS WITH DISABILITIES	0	0%	0	0%

Part. = Participant

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

ORGANIZATION:	YWCA Madison
PROGRAM/LETTER:	H Restorative Justice

PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2011.	143
Total to be served in 2013.	150

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

If applying to OCS, please refer to your research and/or posted resource documents if appropriate.

Refer to the instructions for detailed descriptions of what should be included in the table below.

Outcome Objective # 1: 75% of students who participate in the Restorative Justice referral circles will have a decrease in violent and antisocial behavior.

Performance Indicator(s): 75% of Circle participants will have decreased recidivism rates, have increased connections with the school community & be more likely to stay in school until graduation.

Proposed for 2013:	Total to be considered in	60	Targeted % to meet perf. measures	75%
	perf. measurement		Targeted # to meet perf. measure	45
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: Post-circle evaluations measure the effectiveness & outcome of the discipline circles, while the post-circle agreements record what students agreed upon to take responsibility for their actions. Follow-up circles ensure that Circle respondents fulfill their agreement & to see if they need any additional support. Quarterly reports track the number & types of Circles & the behavior change of Circle respondents.

Outcome Objective # 2: 95% of students who participate in the Restorative Justice class will indicate an increased knowledge of RJ practices & school engagement after the 9-week curriculum.

Performance Indicator(s): 95% of RJ class graduates will understand RJ concepts & become leaders of the RJ initiative in their school resulting in increased school engagement & academic success.

Proposed for 2013:	Total to be considered in	90	Targeted % to meet perf. measures	95%
	perf. measurement		Targeted # to meet perf. measure	85.5
Proposed for 2014:	Total to be considered in	90	Targeted % to meet perf. measures	95%
	perf. measurement		Targeted # to meet perf. measure	85.5

Explain the measurement tools or methods: Students complete a pre-test on the 1st day of class to assess their knowledge of the subject matter, track class participant demographics & their level of school engagement. At the end of the class, students complete a post-test which assesses change in knowledge, increased school engagement & readiness to become a Circle Keeper. The post-class survey measures knowledge of the subject matter & school engagement, & also offers a space for students to give feedback about the class & curriculum.

ORGANIZATION:	YWCA Madison
PROGRAM/LETTER:	H Restorative Justice

10. PROGRAM BUDGET

a. 2012 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
MADISON-COMM SVCS	0	0	0	0	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	9,927	7,727	2,200	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	26,368	19,000	6,068	1,300	0
FUNDRAISING DONATIONS	14,365	14,365	0	0	0
USER FEES	15,500	12,240	1,520	1,740	0
OTHER	0	0	0	0	0
TOTAL REVENUE	66,160	53,332	9,788	3,040	0

b. 2013 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-COMM SVCS	15,500	10,500	3,500	1,500	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	15,500	10,500	3,500	1,500	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	41,065	38,000	2,915	150	0
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	72,065	59,000	9,915	3,150	0

*OTHER GOVT 2013

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2013

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

ORGANIZATION:	YWCA Madison
PROGRAM/LETTER:	H Restorative Justice

11. 2014 PROGRAM CHANGE EXPLANATION

Complete only if you are requesting more than your 2013 request.

Note: Additional funding should only be requested where services or programming will change or expand in the second year.

a. PROGRAM UPDATE: If requesting more than 2013, describe any major changes being proposed for the program/service in 2014, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

200 characters (w ith spaces) (2 lines max.)

b. 2014 COST EXPLANATION

Complete only if significant financial changes are anticipated between 2013-2014.

Explain specifically, by revenue source, any significant financial changes that you anticipate between 2013 and 2014.

For example: unusual cost increases, program expansion or loss of revenue.

200 characters (w ith spaces) (2 lines max.)

c. 2014 PROPOSED BUDGET		ACCOUNT CATEGORY			
REVENUE SOURCE	BUDGET TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	0	0	0	0	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	0	0	0	0	0
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

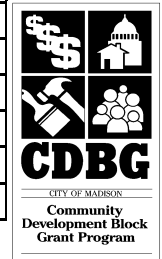
Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

APPLICATION FOR 2013-2014 FUNDS



1. AGENCY CONTACT INFORMATION

Organization	YWCA Madison	
Mailing Address	101 E. Mifflin Street, Suite 100	
Telephone	608-247-1436, option 2	
FAX	608-257-1439	
Admin Contact	Debra Schwabe, Development Director	
Financial Contact	Lu Ann Quella, CFO	
Website	www.ywcamadison.org	
Email Address	dschwabe@ywcamadison.org	
Legal Status	Private: Non-Profit	
Federal EIN:	39-0806303	
State CN:		
DUNS #	168504199	



2. 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. The Madison Living Wage for 2013 will be \$12.19 (hourly). This reflects a 3% increase over Madison Living Wage for 2012, and is consistent with prior annual increases.

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 (608) 266-6520. If funded, the City of Madison reserves the right to negotiate the final terms of a contract with the selected agency.

3. SIGNATURE

Enter name: Rachel Krinsky

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

DATE 5/31/2012

AGENCY CONTACT INFORMATION

ORGANIZATION	YWCA Madison
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1. AGENCY CONTACT INFORMATION

A	Second Chance Tenant & Financial Education/SKILLS	CDBG: J. Access to Community Resources - Homeless										
	Contact: Torrie Kopp Mueller	New Prg?	No	Phone:	608-257-1436 x2	Email:	tkmueller@ywcamadison.org					
B	Third Street Family Resource Program	OCS: Access to Resources A1: Targeted Services (CSC)										
	Contact: Nancy Wrenn Bauch	New Prg?	No	Phone:	608-257-1436 x2	Email:	nwbauch@ywcamadison.org					
C	YW Transit Day Program	OCS: Access to Resources A1: Targeted Services (CSC)										
	Contact: Julie Larson	New Prg?	No	Phone:	608-257-1436 x3	Email:	jlarson@ywcamadison.org					
D	YW Transit Night Program	OCS: Domestic Violence, Sexual Assault, Crisis Intervention A1: Direct Service DV/SA (CSC)										
	Contact: Julie Larson	New Prg?	No	Phone:	608-257-1436 x3	Email:	jlarson@ywcamadison.org					
E	Comprehensive Employment Services	OCS/CDBG: X Adult Workforce Preparedness and Employment and Training A1 - Job Skills (CONF)										
	Contact: Julie Larson	New Prg?	No	Phone:	608-257-1436 x3	Email:	jlarson@ywcamadison.org					
F	Girls Inc.	OCS: Youth A1: Middle School Youth (CSC)										
	Contact: Debra Schwabe	New Prg?	No	Phone:	608-257-1436 x2	Email:	dschwabe@ywcamadison.org					
G	Driver's License Recovery Program	OCS: Access to Resources A1: Targeted Services (CSC)										
	Contact: Julie Larson	New Prg?	No	Phone:	608-257-1436 x3	Email:	jlarson@ywcamadison.org					
H	Restorative Justice	OCS: Youth B3: At-Risk Youth Comm. Engagement (CSC)										
	Contact: Colleen Butler	New Prg?	Yes	Phone:	608-257-1436 x2	Email:	cbutler@ywcamadison.org					

2. AGENCY REVENUE DETAILED BY PROGRAM

REVENUE SOURCE	2011 ACTUAL	2012 BUDGET	2013-14 PROPOSED	2013-14 PROPOSED PROGRAMS								Non-City
				A	B	C	D	E	F	G	H	
DANE CO HUMAN SVCS	195,796	195,797	195,797	0	0	0	5,194	0	0	25,000	0	165,603
DANE CO CDBG	0	0	0	0	0	0	0	0	0	0	0	0
MADISON-COMM SVCS	142,587	142,587	171,465	0	33,000	22,000	58,000	15,000	17,640	10,325	15,500	0
MADISON-CDBG	20,600	20,600	22,000	22,000	0	0	0	0	0	0	0	0
UNITED WAY ALLOC	774,128	729,183	772,740	33,000	19,500	0	38,500	40,000	36,000	0	15,500	590,240
UNITED WAY DESIG	20,472	17,000	18,000	0	0	0	0	0	0	0	0	18,000
OTHER GOVT	1,142,598	918,803	908,132	25,332	0	204,700	85,300	0	0	0	0	592,800
FUNDRAISING DONATIONS	1,701,038	805,235	788,934	4,650	77,800	0	0	6,798	116,021	2,600	41,065	540,000
USER FEES	619,325	136,827	127,200	0	0	56,200	13,000	0	0	0	0	58,000
OTHER	328,278	392,220	392,000	0	0	0	0	0	0	0	0	392,000
TOTAL REVENUE	4,944,822	3,358,252	3,396,268	84,982	130,300	282,900	199,994	61,798	169,661	37,925	72,065	2,356,643

3. AGENCY ORGANIZATIONAL PROFILE

a. AGENCY MISSION STATEMENT

The YWCA is dedicated to eliminating racism, empowering women and promoting peace, justice, freedom and dignity for all. The YWCA fulfills its mission by providing: safe, affordable housing, and emergency shelter; Racial & Restorative Justice programming to create a more just and inclusive community; education and training for finding, changing or maintaining a job; safe transportation solutions, and after-school empowerment programs for girls. The YWCA Madison is a nonprofit membership organization founded in 1909 as a member of the national YWCA, an autonomous women's movement.

b. AGENCY EXPERIENCE AND QUALIFICATIONS

The YWCA Madison has been in continuous operation since 1909. The YWCA Madison is the largest provider of affordable housing for low-income women in Dane County. We are one of the oldest providers of emergency shelter for homeless families in Dane County. We have provided comprehensive employment and training programs designed for low-income women and minorities for the last decade. Our program staff are highly trained and participate in on-going staff development training. Staff attend relevant trainings to assure best practices and updated information. Our board of directors are recognized leaders from the community and provide leadership and oversight for the YWCA. Rachel Krinsky, YWCA CEO, received her Master's Degree in Social Work from the University of Utah in 1995 and is a Licensed Clinical Social Worker. She began as the YWCA Madison CEO in December 2011. Rachel's previous work included family and school counseling through Briarpatch, Inc. in Madison and counseling and case management services to people with HIV at the Utah AIDS Foundation in Salt Lake City. Before working for the YWCA Madison, Rachel served as Executive Director of The Road Home Dane County for over 11 years, helping homeless families reach stable housing. Board Members are recruited by a committee consisting of board and community members to ensure diversity in professional and racial backgrounds. Board members may serve up to 2-three year terms. A strategic plan is created by Board and staff every 3-5 years reflecting program goals and is reviewed twice a year to assure ongoing quality of programming. This strategic planning process has allowed the YWCA to identify the needs of the Madison Community and develop new programs to address those needs. The strength of the YWCA Madison is further bolstered through its membership in the YWCA of the USA. Membership in the YWCA of the USA provides access to hallmark programming best practices, a network of other YWCA and support staff through the regional associations within the national organization. Locally, the YWCA Madison provides service in conjunction with other area non-profits to increase efficiencies in programming and to reduce duplication of services. The YWCA Madison holds membership in the consortium of local housing providers, the mental health consortium, participates in employment and training councils such as the Allied Drive Partnership and EmployAlliance, and provides teen programs in conjunction with local community centers. The YWCA Madison provides services in a culturally competent manner and has the unique distinction of being a leader in the area of providing racial justice workshops. Staff attend YWCA racial justice workshops on a regular basis as well as other trainings offered in the community in the area of cultural competency. Current services at the YWCA are built on a long tradition of supporting the Madison Community. The YWCA began providing housing services over 100 years ago. In the beginning, there were two types of housing: rooms rented by the month and an affordable hotel for women needing a very temporary place to stay. Today, the YWCA provides emergency shelter, affordable housing for low-income single women and a program based housing program for single mothers with young children, three Housing First programs in the community that move families out of shelter and support them with case management and tenant education programming. To help individuals achieve self-sufficiency, the YWCA offers employment and training programs to address the underlying causes of poverty, such as unemployment and underemployment by providing education and training to individuals who encounter barriers to finding family supporting jobs. Since the YWCA began re-focusing energies on employment issues in 1996, the YWCA Madison has seen extraordinary growth in employment and training programs. YWCA Madison employment programs began by focusing on the Certified Nursing Assistant program and expanded to train women and people of color in the highway construction industry, provide job counselors and employment workshops. In 2004, programming was expanded further with a pre-apprenticeship program that prepares people for apprentice exams. Later, job readiness courses were added and transportation services to help individuals get to/from work. The YWCA Madison has long been dedicated to education and empowerment of young women. As early as 1910, the organization fulfilled this mission through Girl Reserves. In 1935 the program had transitioned to Y-Teens. Today, that tradition is kept alive through full membership in Girls Inc., a nationally recognized organization that serves girls from 9-18 and inspires them to be strong, smart and bold. Membership in Girls Inc. of the USA provides numerous resources, curriculums and best practices models to ensure the needs of girls are met.

4. AGENCY GOVERNING BODY

How many Board meetings were held in 2011?	11
How many Board meetings has your governing body or Board of Directors scheduled for 2012?	11
How many Board seats are indicated in your agency by-laws?	15-20

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

Name	Ann Tieman - Chair			
Home Address	Monona, WI			
Occupation	Banker			
Representing	First Business Bank			
Term of Office	2nd Term	From:	09/2010	To: 08/2013
Name	Preeti Pachaury - Vice Chair			
Home Address	Madison, WI			
Occupation	Information Technology			
Representing	CUNA Mutual Group			
Term of Office	2nd Term	From:	09/2010	To: 08/2013
Name	Janice Mueller - Treasurer			
Home Address	Madison, WI			
Occupation	Retired			
Representing	Community Member			
Term of Office	2nd Term	From:	09/2010	To: 08/2013
Name	Malika Monger - Secretary			
Home Address	Madison, WI			
Occupation	Human Resources			
Representing	Madison College			
Term of Office	1st Term	From:	09/2010	To: 08/2013
Name	Magda Kmieciak - Member-at-Large			
Home Address	Madison, WI			
Occupation	Social Worker			
Representing	Center for Family Policy and Practice			
Term of Office	1st Term	From:	01/2011	To: 12/2013
Name	Lysa Thoeny - Immediate Past Chair			
Home Address	Lodi, WI			
Occupation	Accountant			
Representing	YMCA Dane County			
Term of Office	2nd Term	From:	09/2010	To: 08/2013
Name	Traici Brockman			
Home Address	Madison, WI			
Occupation	Primary Care Analyst			
Representing	WI Dept. of Health Services			
Term of Office	1st Term	From:	01/2012	To: 12/2015
Name	Francisca Brown			
Home Address	Fitchburg, WI			
Occupation	Marketing			
Representing	American Family			
Term of Office	1st Term	From:	09/2011	To: 08/2014

AGENCY GOVERNING BODY cont.

Name	Kathy Cramer Walsh			
Home Address	Madison, WI			
Occupation	Professor			
Representing	UW Madison			
Term of Office	1st Term	From:	09/2009	To: 08/2012
Name	Beth Curley			
Home Address	Madison, WI			
Occupation	Banker			
Representing	BMO Harris			
Term of Office	1st Term	From:	09/2010	To: 08/2013
Name	Allison Evans			
Home Address	Madison, WI			
Occupation	Event Specialist			
Representing	WPS			
Term of Office	1st Term	From:	01/2012	To: 12/2015
Name	Kristin Green			
Home Address	Verona, WI			
Occupation	Accountant			
Representing	Cogdell Spencer Erdman			
Term of Office	1st Term	From:	09/2011	To: 08/2014
Name	Fabiola Hamdan			
Home Address	Madison, WI			
Occupation	Social Worker			
Representing	Dane County Health and Human Services			
Term of Office	1st Term	From:	01/2012	To: 12/2015
Name	Jessica Harlan			
Home Address	Madison, WI			
Occupation	Purchasing Agent Sr.			
Representing	WI Dept of Workforce Development			
Term of Office	1st Term	From:	01/2012	To: 12/2015
Name	Stephanie Imhoff			
Home Address	Madison, WI			
Occupation	Accountant			
Representing	Bremser Group			
Term of Office	1st Term	From:	09/2011	To: 08/2014
Name	Beth Norman			
Home Address	Madison, WI			
Occupation	Financial Planner			
Representing	RBC Dain			
Term of Office	1st Term	From:	01/2010	To: 08/2013
Name	John Raihala			
Home Address	Madison, WI			
Occupation	Attorney			
Representing	Clifford & Raihala			
Term of Office	2nd Term	From:	09/2011	To: 08/2014

AGENCY GOVERNING BODY cont.

Name	Cindy Witt				
Home Address	Madison, WI				
Occupation	Financial Planner				
Representing	Morgan Stanley Smith Barney				
Term of Office	1st Term	From:	09/2010	To:	08/2013
Name	Sharon Younkin				
Home Address	Madison, WI				
Occupation	Academic Affairs				
Representing	UW Madison				
Term of Office	1st Term	From:	09/2011	To:	08/2014
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

5. 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	59	100%	19	100%	802	100%
GENDER						
MALE	14	24%	1	5%	200	25%
FEMALE	45	76%	18	95%	602	75%
UNKNOWN/OTHER	0	0%	0	0%	0	0%
TOTAL GENDER	59	100%	19	100%	802	100%
AGE						
LESS THAN 18 YRS	0	0%	0	0%	81	10%
18-59 YRS	55	93%	18	95%	681	85%
60 AND OLDER	4	7%	1	5%	40	5%
TOTAL AGE	59	100%	19	100%	802	100%
RACE*						0
WHITE/CAUCASIAN	39	66%	14	74%	570	71%
BLACK/AFRICAN AMERICAN	15	25%	4	21%	128	16%
ASIAN	1	2%	1	5%	56	7%
AMERICAN INDIAN/ALASKAN NATIVE	0	0%	0	0%	32	4%
NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%	0	0%	0	0%
MULTI-RACIAL:	3	5%	0	0%	16	2%
Black/AA & White/Caucasian	2	67%	0	0%	16	100%
Asian & White/Caucasian	1	33%	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	2%	0	0%	0	0%
TOTAL RACE	59	100%	19	100%	802	100%
ETHNICITY						
HISPANIC OR LATINO	1	2%	2	11%	33	4%
NOT HISPANIC OR LATINO	58	98%	17	89%	769	96%
TOTAL ETHNICITY	59	100%	19	100%	802	100%
PERSONS WITH DISABILITIES	0	0%	0	0%	0	0%

*These categories are identified in HUD standards.

6. AGENCY EXPENSE BUDGET

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

Where possible, use audited figures for 2011 Actual.

The subtotals for the 2012 BUDGET and 2013-14 PROPOSED must equal the amounts entered in the ACCOUNT CATEGORIES on the NonCityBudget and program budget worksheets. The "ERROR" message appears until the sum of the line items equals the amount of the subtotals that have aggregated from your NonCityBudget and program budget worksheets.

Account Description	2011 ACTUAL	2012 BUDGET	2013-14 PROPOSED
A. PERSONNEL			
Salary	1,435,225	1,436,682	1,481,946
Taxes	134,767	128,723	133,675
Benefits	325,275	338,907	329,201
SUBTOTAL A.	1,895,267	1,904,312	1,944,822
B. OPERATING			
All "Operating" Costs	531,002	536,222	547,647
SUBTOTAL B.	531,002	536,222	547,647
C. SPACE			
Rent/Utilities/Maintenance	811,406	682,966	692,388
Mortgage (P&I) / Depreciation / Taxes	67,726	56,737	60,000
SUBTOTAL C.	879,132	739,703	752,388
D. SPECIAL COSTS			
Assistance to Individuals	20,015	7,450	8,411
Subcontracts, etc.	201,338	151,565	125,000
Affiliation Dues	62,152	19,000	18,000
Capital Expenditure	0	0	0
Other:	0	0	0
SUBTOTAL D.	283,505	178,015	151,411
SPECIAL COSTS LESS CAPITAL EXPENDITURE	283,505	178,015	151,411
TOTAL OPERATING EXPENSES	3,588,906	3,358,252	3,396,268
E. TOTAL CAPITAL EXPENDITURES	0	0	0

7. PERSONNEL DATA: List Percent of Staff Turnover

10.9%

Divide the number of resignations or terminations in calendar year 2011 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) (6 lines max.)

8. PERSONNEL DATA: Personnel Schedule

a. Personnel Schedule

List each staff position by title. Seasonal Employees should be entered in seasonal section. Indicate if the position meets the Living Wage Exception with an asterisk (*).

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

The Madison Living Wage for 2013 will be **\$12.19 (hourly)**.

Staff Position/Category	2012		2013-14		Hourly Wage	2013-14 PROPOSED FTEs DISTRIBUTED BY PROGRAM									
	Est. FTE	Est. Salary	Proposed FTE	Proposed Salary		A	B	C	D	E	F	G	H	Non-City	
						FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE
CEO	1.00	93,000	1.00	94,860	45.61	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.92	
Directors	6.27	352,007	7.27	407,636	26.96	0.07	0.06	0.60	1.05	0.32	1.02	0.07	0.17	3.91	
Coordinators	7.34	270,911	6.34	235,888	17.89	0.08	1.80	0.00	0.00	0.70	1.00	1.00	1.00	0.76	
Associates	5.99	246,359	5.99	251,286	20.17	1.00	0.00	0.30	0.70	0.00	0.00	0.00	0.00	3.99	
Case Managers	3.00	119,182	3.00	121,566	19.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	
Housing Counselor	1.00	39,727	1.00	40,522	19.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
Instructor	0.75	34,900	0.75	35,598	22.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.75	
Drivers	5.60	141,098	5.60	143,920	12.36	0.00	0.00	3.20	2.40	0.00	0.00	0.00	0.00	0.00	
Housekeeper	0.21	5,962	0.21	6,082	13.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.21	
Program Assistant	1.00	25,966	1.00	34,866	16.76	0.00	0.00	0.07	0.07	0.00	0.00	0.00	0.00	0.86	
Night Security	0.37	10,192	0.37	10,396	13.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.37	
Receptionist	0.21	5,419	0.21	5,527	12.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.21	
Front Desk Staff	0.63	14,873	0.63	15,170	11.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.63	
Compliance Specialist	1.00	32,457	1.00	33,107	15.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
Maintenance Technician	0.21	6,772	0.21	6,908	15.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.21	
Accounting Assistant	1.00	34,183	1.00	34,866	16.76	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.84	
Child Care Workers	0.14	3,674	0.14	3,748	12.87	0.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL	35.72	1,436,682	35.72	1,481,946		1.32	1.89	4.20	4.25	1.05	2.05	1.10	1.20	18.66	
TOTAL PERSONNEL COSTS:				1,481,946											

b. Seasonal Employees

Seasonal/Project Employee ONLY	Nbr of Weeks	Total Hours	Hourly Wage	Seasonal Earnings	A	B	C	D	E	F	G	H	Non-City
					# HRS	# HRS	# HRS	# HRS	# HRS	# HRS	# HRS	# HRS	# HRS
	0	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	0	0		0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00