

Program Area Goal & Priority

Youth A3: High School Youth

		Totals				
Agency	Program Name	2012 Funding	2013 Request	\$ change	% change	2014 Request
Charles Hamilton Houston Institute	A. The Unwritten Essentials	\$0	\$30,000	\$0	0.00%	\$30,000
Salvation Army of Dane County	B. Youth Access	\$0	\$67,400	\$0	0.00%	\$67,400
Simpson Street Free Press	B. Academic Support- High school	\$11,250	\$20,000	\$8,750	77.78%	\$20,000
TOTALS		\$11,250	\$117,400	\$8,750	77.78%	\$117,400

PROPOSAL REVIEW: Staff Review for 2013-2014
For Community Resources Proposals to be Submitted to the
Community Services Committee, Early Childhood Care and Education Committee
and Committee on Aging

1. **Program Name:** The Unwritten Essentials
2. **Agency Name:** Charles Hamilton Houston Institute
3. **Requested Amounts:** 2013: \$ 30,000
2014: \$ 30,000 **Prior Year Level:** \$ 0
4. **Project Type:** New Continuing
5. **Framework Plan Objective Most Directly Addressed by Proposed by Activity:**
 I. Youth Priority: A3-High School Youth VI Child(ren) &Family Priority:
 II. Access Priority: VII Seniors Priority:
 III. Crisis Priority:
Comment:

6. **Anticipated Accomplishments (Proposed Service Goals)** To serve 50 unduplicated youth for 20 hours each week for 6 weeks in the summer and 8 hours each quarter during the school year. 85% of the youth will report improved attitude toward school and 75% of the youth will receive positive reports from parents, teachers or employers in regards to their behavior and attitude.

7. **To what extent does the proposal meet the Objectives of the Community Development Division, Community Resources Program Goals and Objectives for 2013-2014?**

Staff Comments: This program clearly meets Program Area I. Youth Services Priority A3. - Provide low-income high school youth access to programs that complement in-school learning and development during non-school hours. t

8. **Does the proposal incorporate an innovative and/or research based program design?**

Staff Comments: The applicant cites research relevant to the life experience and needs of African-American youth. The program design seems well suited to the research and program objectives.

9. **Does the proposal include service goals and outcome objectives that are realistic and measurable and are likely to be achieved within the proposed timeline? What will be the impact on the identified need or problem?**

Staff Comments: Service objectives are somewhat high for a new or relatively new program. Transportation and outreach must be clearly addressed for program success. The program activities seem likely to have an impact on the stated need/problem.

10. **Does the agency, staff and/or Board experience, qualifications, past performance and capacity indicate probable success of the proposal?**

Staff Comments: Board demographics reflect the population to be served and represents a broad base of community and professional experience. Life experience of lead staff seems to be a good fit with the program activities and objectives. However, agency experience and history with this type program is lacking and unclear.

11. **Is the agency's proposed budget reasonable and realistic, able to leverage additional resources, and demonstrate sound fiscal planning and management?**

Staff Comments: The budget personnel and program sections do not correctly correspond. See agency questions.

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 describes several potential partners and support from community leaders.

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 agency clearly addresses needs of African-American youth. However, the application does not discuss other barriers such as physical or mental disability or lack of parental support.

Follow up questions for Agency:

Do you currently have paid staff? If yes, please provide the required staff demographic information.

Did CHHI have revenue and expenses in 2011? If yes, please provide the budget.

The CHHI revenue for 2012 includes \$142,000 in fundraising/donations. Please provide information as to the current total of 2012 fundraising including details about the sources (i.e. events, individual, corporate)

What methods will be used for 2013 fundraising and donations?

The personnel schedule included \$30,800 for personnel but the program budget only includes \$15,400 and a total program budget of \$30,000, all from the City. Please explain or provide correct figures.

How will transportation be arranged?

Would the program consider providing services in a location closer to or in the neighborhood(s) of the target population?

The question on experience addresses the professional background of an individual staff. Please address past agency performance and success. Does the agency have experience running this type of program? Has this program occurred before? If yes, how many youth participated and what were the outcomes?

How will feedback from parents, teachers and/or employers be collected?

Staff Recommendation

Not recommend for consideration

Recommend for consideration

Recommend with Qualifications

Suggested Qualifications:

Fundraising must be feasible to provide necessary revenue.

Transportation plan must be detailed and feasible.

If applicable, past program experience and results must indicate the potential for future success.

ORGANIZATION:	Charles Hamilton Houston Institute, Inc
PROGRAM/LETTER:	A Program A
OBJECTIVE STATEMENTS:	OCS: Children and Families B1: Specialized Train/Consult (ECCEC)

DESCRIPTION OF SERVICES

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

The Madison Metropolitan School District (MMSD) has identified that closing the achievement gap is a priority for minority and underprivileged youth in the school district. MMSD has also released numbers that show that the graduation rate of Black students has been approximately 58%. With such low graduation and success rates, Black students need a learning environment where their specific needs will be addressed, not only incorporating the basics of academic learning but supplemented by the unwritten skillset needed for success. CHHI concludes that Black and other minority students have the capability to learn as all other students do but there is an absence of focus on the non-academic skillsets that are essential for success in classrooms, post-secondary settings, and employment settings.

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

CHHI will provide specific soft skills training sessions designed to teach and supplement the tools to success. The summers of 2013 and 2014 will be comprised of six weeks of half-day sessions. This intensive summer learning opportunity will be supplemented with quarterly follow-up during the school year. The six-week sessions will focus specifically on teaching and reinforcing skills that one might see in the most successful students. Sessions may include: successful habits in students, body language and its effects on success, study habits, on-task behaviors and deportment, attendance, punctuality, and classroom behaviors that generally lead to success. CHHI expects that when students understand and have good practices in place concerning their preparation for their learning environments and that significant gains in their achievement will follow. For example, when a student understands how to prepare for their classroom learning environment their academic success will be more easily attainable. Students will be introduced to skills then given opportunities to practice these skills in practice. Each session may be comprised of field trips, hands-on training, and guest speakers. Students will receive feedback following each practice.

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.

CHHI will serve 100 unduplicated youth over the course of the funding cycle. CHHI expects that 85% of students will report an improved attitude toward school success and their learning environment as self-reported through pre and post-test attitude surveys. 75% will show improvement in their school attendance and punctuality as reported through report cards (mandatory for program participation). Additionally, 75% of parents and/or teachers will report their observations of improved student participation and behavior regarding their learning environment and successful behaviors.

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

Students will receive 120 hours of summer education and 24hrs of school year education and instruction. During summer months students will meet for 20 hrs weekly for 6 wks. and during the school year students will meet for 8 hrs quarterly.

ORGANIZATION:
PROGRAM/LETTER:

Charles Hamilton Houston Institute, Inc	
A	Program A

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

CHHI expects to serve 50 students in 2013 and 50 students in 2014 and continuing each summer thereafter. The 50 students will be MMSD and Madison area students identified as Black or Latino. Our expectation is that these students will be identified as free/ reduced lunch eligible, students that fall within the B/C/D range on their report cards, and these students will be identified as living within "higher priority neighborhoods (Allied Drive, Darbo, South Madison, and Northport).

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

CHHI expects that student learning will take place at 149 W Wilson Street as well as community business organizations when field trips are planned. Transportation will be provided for participants.

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

CHHI will accept recommendations from educators within MMSD who are familiar with the CHHI summer programming. These educators represent a number of middle and high schools within MMSD. CHHI will also recruit from areas that are in the highest need (utilizing community center staff and directors). Relationships have been established to receive referrals.

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

CHHI will coordinate with community center staff and directors for referrals for the program. Referral forms will be made available at Community centers, selected schools throughout MMSD, and with retired educators who are in contact with at risk youth through their service activities. We are confident that we will reach the most at risk by working with and through community center staff and their events to gain registrants for the program. CHHI coordinators will attend community events where parents will be in attendance.

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

400 characters (with spaces) (4 lines max.) While the session leaders will be current and former licensed teachers, volunteers from highly respected community areas will be utilized to increase the excitement about the program sessions while also bringing their best knowledge for the use of the students. Volunteers will serve as guest speakers and hosts for field trips.

10. Number of volunteers utilized in 2011?

0
0

Number of volunteer hours utilized in this program in 2011?

ORGANIZATION:	Charles Hamilton Houston Institute, Inc
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.

CHHI anticipates that transportation and therefore attendance will be the largest barrier to student success in this program. To that end, transportation will be provided for all students. Attendance standards will be mandatory for participants.

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

Of the Project Director: Alfonso Studesville currently serves as a Career Services Counselor. Prior to joining MATC, he was a High School Teacher and Counselor at Madison East High School for nine years and the Program Director for South Madison Neighborhood Center (now known as the Boys and Girls club). He belongs to numerous community groups and professional organizations including the NAACP Education Committee, Charles Hamilton Houston Institute, & Urban League. He has earned a masters degree in Career and Professional Counseling and has a wealth of personal job experiences and training. While Alfonso continues his professional development goals, he has decided to bring his business knowledge and leadership back to education to work with high school and adult learners. Mr. Studesville will use his vast knowledge and experience to support and direct the project coordinator. The project coordinator will be a licensed or former licensed (retired) educator.

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

CHHI intends to have a currently licensed or formerly licensed educator as project coordinator. Project coordinator will be proficient in all applicable child care standards.

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

Staff Title	FTE	Credentials/Qualifications
Project Coordinator	1	Licensed educator
Administrative Assistant	0.5	

ORGANIZATION:	Charles Hamilton Houston Institute, Inc
PROGRAM/LETTER:	A Program A

15. CONTRIBUTING RESEARCH

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

THE OGBU ETHNOGRAPHIC STUDY (OGBU, 2003) states:
 Opportunity Structure and Education: Many African American students did not perceive schooling to be a preparation for future success in the job market. They did not understand how their academic performance at one level of schooling affects the courses they will be able to take at a higher level of schooling, which could lead to greater opportunity. Further, they did not know enough about the educational requirements for future jobs. Their role models were entertainers and athletes because they are wealthier and more visible to them than lawyers, engineers, and university professors whose success depended on their educational credentials.
 Identity and Culture: African-American students were unengaged in the attitudes and behaviors that lead to school success because to them accepting the school curriculum, language, and pedagogy would mean rejecting their collective identity. However, they were not opposed to earning good grades although it meant being accused of acting "white" by their peers. Many of these same students also questioned their intelligence, having internalized the beliefs of others', and often acted as if they were less intelligent than their white peers. CHHI intends to help make connections for students to understand how their behavior and attitudes in school will affect their performance and success and will eventually have an effect on their economic endeavors.

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?	100.0%
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	X
Individuals or families that report 0-50% of Dane County Median Income	X
Individual or family income in relation to Federal Poverty guidelines	X
Other	

17. HOW IS THIS INFORMATION CURRENTLY COLLECTED?

NA. This information will be collected on registration forms.

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

Students will not be charged for their participation in the program. Students will be therefore required to perform community service as a part of their program participation.

ORGANIZATION:	Charles Hamilton Houston Institute, Inc
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	50	100%	1.5	100%	RESIDENCY				
MALE	25	50%	0.5	33%	CITY OF MADISON	50	100%		
FEMALE	25	50%	1	67%	DANE COUNTY (NOT IN CITY)	0	0%		
UNKNOWN/OTHER	0	0%	0	0%	OUTSIDE DANE COUNTY	0	0%		
					TOTAL RESIDENCY	50	100%		
					AGE				
					<2	0	0%		
					2 - 5	0	0%		
					6 - 12	10	20%		
					13 - 17	40	80%		
					18 - 29	0	0%		
					30 - 59	0	0%		
					60 - 74	0	0%		
					75 & UP	0	0%		
					TOTAL AGE	50	100%		
					RACE				
					WHITE/CAUCASIAN	0	0%	0	0%
					BLACK/AFRICAN AMERICAN	35	70%	1	67%
					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	15	30%	0.5	33%
					TOTAL RACE	50	100%	1.5	100%
					ETHNICITY				
					HISPANIC OR LATINO	15	30%	0.5	33%
					NOT HISPANIC OR LATINO	35	70%	1	67%
					TOTAL ETHNICITY	50	100%	1.5	100%
					PERSONS WITH DISABILITIES	0	0%	0	0%

Part. = Participant

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

ORGANIZATION:	Charles Hamilton Houston Institute, Inc
PROGRAM/LETTER:	A Program A

PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2011.	50
Total to be served in 2013.	50

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: 85% of students will report an improved attitude toward school success and their learning environment.

Performance Indicator(s): Students will report increases in attitude and satisfaction. They will show increases in their feelings of preparation for their learning environment success.

Proposed for 2013:	Total to be considered in	50	Targeted % to meet perf. measures	85%
	perf. measurement		Targeted # to meet perf. measure	42.5
Proposed for 2014:	Total to be considered in	50	Targeted % to meet perf. measures	85%
	perf. measurement		Targeted # to meet perf. measure	42.5

Explain the measurement tools or methods: Participants will receive pre and post test surveys that will measure their attitudes toward their learning environments and their participation in their preparation for learning. Students will also report on their punctuality and attendance in school. (this information will be verified).

Outcome Objective # 2: 75 % of parents, teachers, and employers will report their observations of improved student participation and behavior regarding their learning environment and successful behaviors.

Performance Indicator(s): Adults will report improved attitude, preparation, punctuality, and grades.

Proposed for 2013:	Total to be considered in	50	Targeted % to meet perf. measures	75%
	perf. measurement		Targeted # to meet perf. measure	37.5
Proposed for 2014:	Total to be considered in	50	Targeted % to meet perf. measures	75%
	perf. measurement		Targeted # to meet perf. measure	37.5

Explain the measurement tools or methods: Adults closely associated with the participants learning and working environment success will supply direct and indirect observations of improved student behaviors and their results.

ORGANIZATION:	Charles Hamilton Houston Institute (CHHI)
PROGRAM/LETTER:	A The Unwritten Essentials

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	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

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	30,000	15,400	14,600	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	30,000	15,400	14,600	0	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:	Charles Hamilton Houston Institute (CHHI)
PROGRAM/LETTER:	A The Unwritten Essentials

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

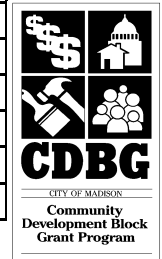
Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

APPLICATION FOR 2013-2014 FUNDS



1. AGENCY CONTACT INFORMATION

Organization	Charles Hamilton Houston Institute (CHHI)
Mailing Address	PO Box 56165 Madiosn WI 53705
Telephone	(608) 836-5555
FAX	
Admin Contact	John Y Odom
Financial Contact	John Y Odom
Website	www.chhimadison.com
Email Address	jyodom@charter.net
Legal Status	Private: Non-Profit
Federal EIN:	52-2369308
State CN:	47660
DUNS #	36-163-0630



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 **Charles Hamilton Houston Institute (CHHI)**

1. AGENCY CONTACT INFORMATION

A	The Unwritten Essentials	OCS: Children and Families B1: Specialized Train/Consult (ECCEC)			
	Contact: John Y Odom	New Prg? Yes	Phone: (608) 836-5555	Email: jyodom@charter.net	
B	Parental Education and Engagment	OCS: Children and Families A2: Parent Education (ECCEC)			
	Contact: John Y Odom	New Prg? Yes	Phone: (608) 836-5555	Email: jyodom@charter.net	
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								
				A	B	C	D	E	F	G	H	Non-City
DANE CO HUMAN SVCS	0	0	0	0	0	0	0	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0	0	0	0	0	0	0	0
MADISON-COMM SVCS	0	0	55,000	30,000	25,000	0	0	0	0	0	0	0
MADISON-CDBG	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
UNITED WAY DESIG	0	0	0	0	0	0	0	0	0	0	0	0
OTHER GOVT	0	0	0	0	0	0	0	0	0	0	0	0
FUNDRAISING DONATIONS	0	142,500	150,000	0	0	0	0	0	0	0	0	150,000
USER FEES	0	0	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL REVENUE	0	142,500	205,000	30,000	25,000	0	0	0	0	0	0	150,000

3. AGENCY ORGANIZATIONAL PROFILE

a. AGENCY MISSION STATEMENT

The mission of Charles Hamilton Houston Institute is to prepare Black and other youth for economic independence by focusing on: self esteem, health, goal setting, academic achievement, study skills, business opportunities, service to others, and citizenship.

b. AGENCY EXPERIENCE AND QUALIFICATIONS

Founded in 2001, The Charles Hamilton Houston Institute serves the Black community and strengthens the entire community through a variety of social, educational and economic outreach programs. Our Madison, WI home is the first of what will one day be a nationwide network of Black Investment Boards, centers for community change where Black business leaders work together to guide major economic initiatives. Separately, these boards will have the power to help the poor and at-risk in their own neighborhoods. Together, they will offer new hope, new freedom and new financial stability to a nation of Black Americans. Just as Charles Hamilton sought a people's equality through the workings of justice, the Institute pursues equity through the promise of economic independence. At The Charles Hamilton Houston Institute, many of Wisconsin's best minds and most accomplished Black leaders have come together to work for a better community. The adult leaders of programming are highly skilled former public school educators who know how to close the achievement gaps.

4. AGENCY GOVERNING BODY

How many Board meetings were held in 2011?

	8
How many Board meetings has your governing body or Board of Directors scheduled for 2012?	10
How many Board seats are indicated in your agency by-laws?	14

How many Board meetings has your governing body or Board of Directors scheduled for 2012?

How many Board seats are indicated in your agency by-laws?

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

Name	Richard Davis			
Home Address	902 West Shore Drive Madison, WI 53715			
Occupation	Educator			
Representing	University of Wisconsin-Madison			
Term of Office		From:	11/2003	To: present
Name	Will Green			
Home Address	405 Hummingbird Way Madison, WI 53714			
Occupation	Executive Director			
Representing	Mentoring Positives			
Term of Office		From:	11/2011	To: present
Name	Pia Kenney James			
Home Address	2006 Ardmore Madison, WI 73713			
Occupation	Retired Police Officer			
Representing	Community			
Term of Office		From:	11/2011	To: present
Name	Reverend James Monroe			
Home Address	7202 E valley Ridge Drive madison, WI 53719			
Occupation	Entrepreneur			
Representing	Community			
Term of Office		From:	11/2004	To: present
Name	Dr. John Y Odom, President			
Home Address	309 Sauk Creek Drive Madison, WI 73717			
Occupation	President			
Representing	Odom + Associates			
Term of Office		From:	11/2001	To: present
Name	Joann Pritchett, PHD, Secretary			
Home Address	605 Toepfer Madison, WI 53711			
Occupation	Community Service Provider			
Representing	Lussier Community Education Center			
Term of Office		From:	11/2005	To: present
Name	Rev. Walter Raglund			
Home Address	2130 S thompson Drive Madison, WI 53716			
Occupation	AODA Counselor			
Representing	Community			
Term of Office		From:	11/2010	To: present
Name	Wyolanda Singleton			
Home Address	55 Deanna Drive Evansville, WI 53536			
Occupation	Human Services			
Representing	Big Brothers Big Sisters of Dane County			
Term of Office		From:	11/2010	To: present

AGENCY GOVERNING BODY cont.

Name	Alfonso Studesville, VP			
Home Address	5775 Auburn Drive Madison, WI 53713			
Occupation	Education and Employment Counselor			
Representing	MATC			
Term of Office		From:	11/2004	To: present
Name	Anthony Timmons, Treasurer			
Home Address	704 Ocean Road Madison, WI 53713			
Occupation	Finance			
Representing	Department of Revenue			
Term of Office		From:	11/2009	To: present
Name	Joesph R Thomas			
Home Address	5145 Dawley Drive Fitchburg, WI 53711			
Occupation	Atty			
Representing	Foley and Lardner			
Term of Office		From:	11/2011	To: present
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

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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	0	0%	10	100%	6	100%
GENDER						
MALE	0	0%	7	70%	1	17%
FEMALE	0	0%	3	30%	5	83%
UNKNOWN/OTHER	0	0%	0	0%	0	0%
TOTAL GENDER	0	0%	10	100%	6	100%
AGE						
LESS THAN 18 YRS	0	0%	0	0%	0	0%
18-59 YRS	0	0%	6	60%	5	83%
60 AND OLDER	0	0%	4	40%	1	17%
TOTAL AGE	0	0%	10	100%	6	100%
RACE*						0
WHITE/CAUCASIAN	0	0%	0	0%	3	50%
BLACK/AFRICAN AMERICAN	0	0%	9	90%	3	50%
ASIAN	0	0%	0	0%	0	0%
AMERICAN INDIAN/ALASKAN NATIVE	0	0%	0	0%	0	0%
NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%	0	0%	0	0%
MULTI-RACIAL:	0	0%	1	10%	0	0%
Black/AA & White/Caucasian	0	0%	1	100%	0	0%
Asian & White/Caucasian	0	0%	0	0%	0	0%
Am Indian/Alaskan Native & White/Caucasian	0	0%	0	0%	0	0%
Am Indian/Alaskan Native & Black/AA	0	0%	0	0%	0	0%
BALANCE/OTHER	0	0%	0	0%	0	0%
TOTAL RACE	0	0%	10	100%	6	100%
ETHNICITY						
HISPANIC OR LATINO	0	0%	0	0%	0	0%
NOT HISPANIC OR LATINO	0	0%	10	100%	6	100%
TOTAL ETHNICITY	0	0%	10	100%	6	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	0	47,500	80,800
Taxes	0	0	0
Benefits	0	0	0
SUBTOTAL A.	0	47,500	80,800
B. OPERATING			
All "Operating" Costs	0	45,000	74,200
SUBTOTAL B.	0	45,000	74,200
C. SPACE			
Rent/Utilities/Maintenance	0	50,000	50,000
Mortgage (P&I) / Depreciation / Taxes	0	0	0
SUBTOTAL C.	0	50,000	50,000
D. SPECIAL COSTS			
Assistance to Individuals	0	0	0
Subcontracts, etc.	0	0	0
Affiliation Dues	0	0	0
Capital Expenditure	0	0	0
Other:	0	0	0
SUBTOTAL D.	0	0	0
SPECIAL COSTS LESS CAPITAL EXPENDITURE	0	0	0
TOTAL OPERATING EXPENSES	0	142,500	205,000
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.

There is currently one paid position paid as "consultant". The same person will be in place for the next year and was for the previous year.

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		2013-14 PROPOSED FTEs DISTRIBUTED BY PROGRAM									
	Est. FTE	Est. Salary	Proposed FTE	Proposed Salary	Hourly Wage	A	B	C	D	E	F	G	H	Non-City
						FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE
	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
	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
	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
	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	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 PERSONNEL COSTS:				30,800										

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
Coordinator 1	14	560	20.00	11,200	560.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Coordinator 2	14	560	20.00	11,200	280.00	280.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Assistant	14	560	15.00	8,400	0.00	560.00	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	42	1,680		30,800	840.00	840.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**PROPOSAL REVIEW: Staff Review for 2013-2014
For Community Resources Proposals to be Submitted to the
Community Services Committee, Early Childhood Care and Education Committee
and Committee on Aging**

1. **Program Name:** Youth Access
2. **Agency Name:** Salvation Army of Dane County
3. **Requested Amounts:** 2013: \$ 67,400
 2014: \$ 67,400 Prior Year Level: \$ 0
4. **Project Type:** New Continuing
5. **Framework Plan Objective Most Directly Addressed by Proposed by Activity:**
 I. Youth Priority: A3- High School Youth **VI Child(ren) & Family** Priority:
 II. Access Priority: **VII Seniors** Priority:
 III. Crisis Priority:

Comment:

6. **Anticipated Accomplishments (Proposed Service Goals)** To serve 25-30 unduplicated teens with a daily average of 10-12 participants each day with a total of 400-500 program hours.
7. **To what extent does the proposal meet the Objectives of the Community Development Division, Community Resources Program Goals and Objectives for 2013-2014?**

Staff Comments: This program clearly eest s Program Area I. Youth Services Priority A3. - Provide low-income high school youth access to programs that complement in-school learning and development during non-school hours.

8. **Does the proposal incorporate an innovative and/or research based program design?**
Staff Comments: The details of the program design are vague. The applicant does not provide information on the weekly schedule or specific activities that will take place. Activities will be based on a YMCA curriculum. It is not clear if the Salvation Army has received permission from the YMCA to use this curriculum. Details of how staff will incorporate the non-recreational activities are not clear. The program design does not include outreach to MMSD. Although the applicant states that the program will provide increase access to the Salvation Army building for teens, there is no information about how much access is currently available and therefore unclear how much additional time would be available if the new program were to be funded.

9. **Does the proposal include service goals and outcome objectives that are realistic and measurable and are likely to be achieved within the proposed timeline? What will be the impact on the identified need or problem?**

Staff Comments: The proposed servie goals and outcome might be possible. However, the staffing patter does not support best practice for the program proposed. At least two staff should be present during program hours. The program will be offered 15 hours on weekdays and 8 hours on Saturday. Staffing proposed only includes two .50 FTE (20 hours per week) and one .30 FTE (12 hours per week). No single staff position has work hours to be at all of the program activities. In addition, no staff position has enough time for program planning, participant recruitment, collaborative work with partners or time to talk with parents or key people involved in the lives of the participants. With no full-time staff, turnover could also be a challenge. Lastly, the tool or means to measure the stated outcomes is not adequately described.

10. **Does the agency, staff and/or Board experience, qualifications, past performance and capacity indicate probable success of the proposal?**

Staff Comments: The agency has experience with low-income families through its' shelter service at a different location and experience with younger children through an afterschool program. Individual staff have some experience with teens. There is little indication from past performance of this agency or individual staff that this program would be successful.

11. Is the agency's proposed budget reasonable and realistic, able to leverage additional resources, and demonstrate sound fiscal planning and management?

Staff Comments: The personnel budget is lower than would be expected for the number of hours and staff support needed for this proposed program. The operating budget seems high for the number of hours and potential activities proposed. Although the Agency seems to have a wide variety of funding sources, the City is the only revenue source included in the budget for this program.

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 states that it has collaborative relationships with Joining Forces for Families, Mentoring Positives and the Madison Police Department. However, it would be beneficial for this program to also have partnerships with MMSD and 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: The only barrier to service acknowledged in the application is transportation. The applicant does not explain how this barrier will be addressed. Barriers such as language or physical and mental disabilities are not addressed.

Follow up questions for Agency:

Staff Recommendation

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

ORGANIZATION:	The Salvation Army of Dane County
PROGRAM/LETTER:	B Youth Access
OBJECTIVE STATEMENTS:	OCS: Youth A3: High School Youth (CSC)

DESCRIPTION OF SERVICES

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

The Salvation Army Community (TSA) community center, located at 3030 Dabo Drive, serves youth from the east side of Madison particularly the Darbo-Worthington neighborhood. We look to improve the scope of service to young people by fostering a center where they can participate in quality activities and academic enrichment programs during non-traditional hours. We plan to improve service by expanding evening and weekend activities to teens through a Youth Access program. This program will allow staff to go beyond the scope of regularly scheduled activities and build quality relationships. The program will encourage "skills for life" experiences not normally offered to teens.

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

Currently, the community center uses sports and recreational programs as a tool to engage teens in social skill building. However, our offerings for teens are restricted by our center's hours. Our plan is to implement a Youth Access program which will offer improved experiences for neighborhood teens between the ages of 12-17. Our center hours would expand to 9 p.m. on weekdays and to 6 p.m. on Saturday. Our model requires a teen program coordinator to lead both social programs and "skills for life" experiences. For example, the group would be able to: spend time reviewing job search strategies and properly completing an application. Another program might have a speaker discuss social media pitfalls. In addition, the group could work as a team on a community service project within Madison or take a trip to Madison College to be exposed to the classes available. We expect the impact to be a more meaningful interaction and exploration of options for at-risk teens in the neighborhood. We believe that by initiating Youth Access we not only expand our programming but start the path to positive relationship-building.

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.

Our goal is to assist teens to be better prepared for life by exposing them to ways which can positively impact their future. We anticipate 25-30 unduplicated teens over one year with an average of 10-12 participants a day. Our service hours would be between 450-500 for the year.

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

Our intended service hours will be during "non-traditional" community center times. For example, we want to have the program run each week night from 6 p.m to 9 p.m. and on Saturday from 10 a.m. to 6 p.m. This allows for teens who are searching for a new experience to remain active in school activities but permits a more flexible schedule for involvement.

ORGANIZATION:	The Salvation Army of Dane County
PROGRAM/LETTER:	B Youth Access

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

Our plan is to serve teens, between the ages of 12-17, who reside on Madison's east side. We anticipate most of the youth will be from the Darbo-Worthington neighborhood surrounding our current community center location. Through demographic reports, we know that many of the teens served by The Salvation Army come from low to moderate income families. A few of the teens served may have cognitive challenges.

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

The base of the program is The Salvation Army's community center at 3030 Darbo Drive. Our intended service area comprises the east side of Madison including the Darbo-Worthington neighborhood.

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

The success of the Youth Access program depends on the type of outreach we are able to complete to encourage participation. We plan a three-tier approach. First, we will make personal contacts with key city and neighborhood personnel to let them know of the new program and expanded hours. Our current relationships with schools, police, Mentoring Positives and other agencies serves a vital link to the potential participants. Next, we will produce leaflets and posters to be given to our community partners and staff who utilize other programs of The Salvation Army. Finally, we will build an email list of key contacts to help inform the community through short email announcements and updates.

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

We currently have a strong relationship with Mentoring Positives (MP), Joining Forces for Families (JFF) and Madison Police Department. We regularly talk with representatives from each of those organizations to discuss current programs and neighborhood issues.

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

Volunteers will be an integral part of the Youth Access program. Our volunteer coordinator and staff will recruit people to be both program assistants and mentors to participants. A volunteer in the program could help to have a great impact on a teen by serving the program.

10. Number of volunteers utilized in 2011?

0

Number of volunteer hours utilized in this program in 2011?

0

ORGANIZATION:	The Salvation Army of Dane County
PROGRAM/LETTER:	B Youth Access

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.

One of the main barriers to service is a transportation concern. If a teen wants to participate who might live a longer distance away (non-walking distance) then this might be a barrier to using the program. The Salvation Army currently serve youth and children of various backgrounds and does not discriminate.

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 Salvation Army of Dane County is uniquely qualified to carry out programs for youth as the organization has a long history of service to children and teens. Our current personnel have the qualifications needed to start the Youth Access program. Community Center Director, Craig Henrickson, has extensive experience in youth programming. Craig has developed programs for YouthGo in Neenah, Wisconsin and Neighborhood House in Madison. In addition, our community center currently employs staff who have experience related to recreation, education and human services.

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

There are no accreditation concerns for the proposed program. However, The Salvation Army uses internal controls to certify that proper procedures are followed.

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

Staff Title	FTE	Credentials/Qualifications
Community Center Director	0.3	
Teen Program Coordinator	0.5	Planning and leading youth programs. Experience with teen age populations.
Teen Program Coordinator	0.5	Planning and leading youth programs. Experience with teen age populations.

ORGANIZATION:	The Salvation Army of Dane County
PROGRAM/LETTER:	B Youth Access

15. CONTRIBUTING RESEARCH

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

We have based the design of the program on two other successful programs geared to teens. YMCA has a national program called Teen Achievers which develops positive life skills and leadership qualities. The program helps and guide teens to make sensible decisions concerning their future. Participants are also introduced to successful members of the community who share their story to expose teens to a variety of career paths and professional opportunities. A current Madison program Mentoring Positives provides "mentoring relationships to at-risk youth to develop life skills." Each of these existing programs offers a framework for which Youth Access can model itself.

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? 100.0%

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	X
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?

All information collected regarding income status is voluntarily disclosed.

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

As the program is currently structured, we do not intend to have any fees. We have incorporated amounts for transportation and promotion into the budget for the Youth Access program.

ORGANIZATION:	The Salvation Army of Dane County
PROGRAM/LETTER:	B Youth Access

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	25	100%	2	100%	RESIDENCY				
MALE	10	40%	1	50%	CITY OF MADISON	25	100%		
FEMALE	15	60%	1	50%	DANE COUNTY (NOT IN CITY)	0	0%		
UNKNOWN/OTHER	0	0%	0	0%	OUTSIDE DANE COUNTY	0	0%		
					TOTAL RESIDENCY	25	100%		
					AGE				
					<2	0	0%		
					2 - 5	0	0%		
					6 - 12	0	0%		
					13 - 17	25	100%		
					18 - 29	0	0%		
					30 - 59	0	0%		
					60 - 74	0	0%		
					75 & UP	0	0%		
					TOTAL AGE	25	100%		
					RACE				
					WHITE/CAUCASIAN	3	12%	1	50%
					BLACK/AFRICAN AMERICAN	20	80%	1	50%
					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	2	8%	0	0%
					TOTAL RACE	25	100%	2	100%
					ETHNICITY				
					HISPANIC OR LATINO	2	8%	0	0%
					NOT HISPANIC OR LATINO	23	92%	2	100%
					TOTAL ETHNICITY	25	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:	The Salvation Army of Dane County
PROGRAM/LETTER:	B Youth Access

PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2011.	25
Total to be served in 2013.	25

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: To offer a program for up to 25 at-risk teens which provides quality life skills training

Performance Indicator(s): 80% of the enrolled teens will complete the program with an increased knowledge of life skills and community resources

Proposed for 2013:	Total to be considered in	<input type="text" value="25"/>	Targeted % to meet perf. measures	<input type="text" value="80%"/>
	perf. measurement		Targeted # to meet perf. measure	20
Proposed for 2014:	Total to be considered in	<input type="text" value="25"/>	Targeted % to meet perf. measures	<input type="text" value="80%"/>
	perf. measurement		Targeted # to meet perf. measure	20

Explain the measurement tools or methods: The teens will be surveyed on their experience in the program and to measure skill levels. They will be surveyed at routine intervals (for a period up to one year) to gauge their progress.

Outcome Objective # 2:

Performance Indicator(s):

Proposed for 2013:	Total to be considered in	<input type="text"/>	Targeted % to meet perf. measures	<input type="text" value="0%"/>
	perf. measurement		Targeted # to meet perf. measure	0
Proposed for 2014:	Total to be considered in	<input type="text"/>	Targeted % to meet perf. measures	<input type="text" value="0%"/>
	perf. measurement		Targeted # to meet perf. measure	0

Explain the measurement tools or methods:

ORGANIZATION:	The Salvation Army of Dane County
PROGRAM/LETTER:	B Program B

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	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

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	0	0	0	0	0
MADISON-CDBG	67,400	35,484	25,786	0	6,130
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	67,400	35,484	25,786	0	6,130

*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:	The Salvation Army of Dane County
PROGRAM/LETTER:	B Program B

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	
	0	
TOTAL	0	

**OTHER 2014

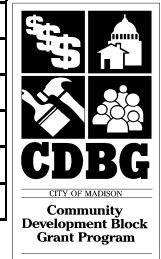
Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

APPLICATION FOR 2013-2014 FUNDS



1. AGENCY CONTACT INFORMATION

Organization	The Salvation Army of Dane County	
Mailing Address	630 East Washington Avenue, Madison WI 53703	
Telephone	(608) 256.2321	
FAX	(608) 256.0569	
Admin Contact	Major Loren Carter	
Financial Contact	Mary Patzer	
Website	www.salvationarmydaneconomy.org	
Email Address	loren.carter@usc.salvationarmy.org	
Legal Status	Private: Non-Profit	
Federal EIN:	36-2167910	
State CN:		
DUNS #	150777253	



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 **The Salvation Army of Dane County**

1. AGENCY CONTACT INFORMATION

A	Emergency Family Shelter (i.e. Warming Shelter)	Select an Objective Statement from the Drop-Down			
	Contact: Leigha Weber	New Prg?	No	Phone: (608) 250.2237	Email: leigha.weber@usc.salvationarmy.org
B	Program B	Select an Objective Statement from the Drop-Down			
	Contact: Chris Ziembra	New Prg?	Yes	Phone: (608) 250.2240	Email: chris.ziembra@usc.salvationarmy.org
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									
				A	B	C	D	E	F	G	H	Non-City	
DANE CO HUMAN SVCS	732,630	732,629	732,629	97,500	0	0	0	0	0	0	0	0	635,129
DANE CO CDBG	0	0	0	0	0	0	0	0	0	0	0	0	0
MADISON-COMM SVCS	0	0	0	0	0	0	0	0	0	0	0	0	0
MADISON-CDBG	47,753	40,750	108,150	40,750	67,400	0	0	0	0	0	0	0	0
UNITED WAY ALLOC	218,916	223,870	223,870	0	0	0	0	0	0	0	0	0	223,870
UNITED WAY DESIG	113,559	116,129	116,129	0	0	0	0	0	0	0	0	0	116,129
OTHER GOVT	309,060	249,000	244,200	6,800	0	0	0	0	0	0	0	0	237,400
FUNDRAISING DONATIONS	2,518,784	2,563,350	2,792,272	65,121	0	0	0	0	0	0	0	0	2,727,151
USER FEES	0	0	0	0	0	0	0	0	0	0	0	0	0
OTHER	541,477	539,000	571,825	0	0	0	0	0	0	0	0	0	571,825
TOTAL REVENUE	4,482,179	4,464,728	4,789,075	210,171	67,400	0	0	0	0	0	0	0	4,511,504

3. AGENCY ORGANIZATIONAL PROFILE

a. AGENCY MISSION STATEMENT

The Salvation Army, an international movement, is an evangelical part of the universal Christian church. Its message is based on the Bible. Its ministry is motivated by the love of God. Its mission is to preach the gospel of Jesus Christ and to meet human needs in his name without discrimination.

b. AGENCY EXPERIENCE AND QUALIFICATIONS

The Salvation Army of Dane County has been providing basic needs, such as emergency shelter and food, to community members within the City of Madison and Dane County for over 100 years. In 1986, The Salvation Army of Dane County was designated as the gate-keeper and single-point of access into the public-funded shelter system for all homeless families and single women. Over 25 years later, The Salvation Army of Dane County remains committed to making emergency shelter and temporary housing programs available to members of our community (i.e. families and single women) who are homeless. The Salvation Army staff is a knowledgeable and effective steward of community and public resources as seen by our continued emphasis on client satisfaction and our ability to guide families from shelter into housing without discrimination. Staff and Advisory Board members of The Salvation Army recognize and understand that comprehensive, wrap-around service availability is a key component to housing maintenance and stability. In addition to the provision of temporary housing, The Salvation Army also provides transitional and permanent housing solutions. Holly House is an eight bed transitional community living facility for single women who are working towards independence and permanent housing but need additional support via case management. House-ability and Rapid Rehousing, permanent housing models based upon the Housing First philosophy, serve families, in collaboration with YWCA and The Road Home, transitioning from shelter to housing or at-risk of losing their existing housing. Family Stabilization Program seeks to stabilize recently housed families while also reaching out to families in the community to prevent eviction. Case management is embedded in all housing programs, including shelter. In addition to our programming and service delivery methods, we continue to ensure that homeless families and single women have access to no-fee medical, mental health and dental care (in partnership with UW Medical School, Meriter HEALTH Hut and Madison Dental Initiative). The provision of meals is an integral part of our service delivery. Meals are shared: daily to shelter residents and community center participants and on Saturday evenings to the homeless community. Our food pantry distributes, not only food, but personal essentials to over 500 households a month. Our community center hosts afterschool programs, including tutoring, computer access and life skills enrichment, in addition to recreation opportunities for all ages. The Salvation Army of Dane County partners with United Way and Marine Corp to offer Christmas assistance each year to over 3,000 families. The Salvation Army also provides emergency disaster support to agencies such as fire and police departments when they respond to an incident. We understand that it is crucial for service delivery to collect and record data into Wisconsin Service Point (WISP); we continue to prioritize our use and understanding of WISP. The Salvation Army of Dane County recognizes that people dealing with homelessness are dynamic and unique. As such, we put an emphasis on staff development and training in a myriad of areas, including cultural competency and Trauma-Informed Care. The Salvation Army staff are active in the Homeless Services Consortium, local neighborhood associations and various other community- and issue-based networks. We foster strong partnerships with a myriad of local agencies including, but not limited to, Madison Police Department, Madison Metropolitan School District, Dane County Department of Human Services, Mentoring Positives, University of Wisconsin, Meriter Hospital, YWCA, community churches, CPS, Second Harvest, etc.

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?	open

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

Name	Brian Schimming			
Home Address	5150 Anton Dr, Fitchburg, WI 53719			
Occupation	Consultant			
Representing	Community			
Term of Office	3 years	From:	02/2011	To: 02/2014
Name	Herman Stampfli			
Home Address	709 Rodefeld Way, Madison, WI 53718			
Occupation	Program Manager			
Representing	Community			
Term of Office	3 years	From:	02/2010	To: 02/2013
Name	Casey Trudgeon			
Home Address	542 Matts Circle, Verona, WI 53593			
Occupation	Executive VP			
Representing	Community			
Term of Office	3 years	From:	02/2011	To: 02/2014
Name	Carol Von Elbe			
Home Address	3305 Topping Rd, Madison, WI 53705			
Occupation	Retired			
Representing	Community			
Term of Office	3 years	From:	02/2011	To: 02/2014
Name	David Williams			
Home Address	3873 Nakoma Rd, Madison, WI 53711			
Occupation	President			
Representing	Community			
Term of Office	3 years	From:	02/2012	To: 02/2015
Name	Dwayne Wiliams			
Home Address	610 Walnut St, Madison, WI 53726			
Occupation	Program Manager			
Representing	Community			
Term of Office	3 years	From:	02/2012	To: 02/2015
Name	Roman Yeskov			
Home Address	2422 Independence Lane, #107, Madison, WI 53704			
Occupation	Technology Consultant			
Representing	Community			
Term of Office	2 years	From:	02/2012	To: 02/2014
Name	Brad Zeman			
Home Address	251 Progress Way, Waunakee, WI 53597			
Occupation	Account Executive			
Representing	Community			
Term of Office	3 years	From:	05/2012	To: 02/2015

AGENCY GOVERNING BODY cont.

Name	Nic Alexander			
Home Address	145 E Badger Rd #200, Madison, WI 53713			
Occupation	President			
Representing	Community			
Term of Office	3 years	From:	02/2010	To: 02/2013
Name	Norval Bernhardt			
Home Address	9 Holt Court, Madison, WI 53719			
Occupation	Retired			
Representing	Community			
Term of Office	3 years	From:	02/2011	To: 02/2014
Name	Mary Brennan			
Home Address	5514 Comanche Way, Madison, WI 53704			
Occupation	Retired			
Representing	Community			
Term of Office	Life Member	From:	01/1977	To: unknown
Name	Kent Carnell			
Home Address	P.O. Box 2965, Madison, WI 53701			
Occupation	Attorney			
Representing	Community			
Term of Office	Life Member	From:	01/1978	To: unknown
Name	Robert Courter			
Home Address	6987 Midtown Rd, Madison, WI 53719			
Occupation	Realtor			
Representing	Community			
Term of Office	3 years	From:	02/2011	To: 02/2014
Name	Tommy Dunn			
Home Address	1057 N Edge Trail, Verona, WI 53593			
Occupation	Insurance Agent			
Representing	Community			
Term of Office	3 years	From:	mm/yyyy	To: mm/yyyy
Name	Tom Edwardson			
Home Address	6317 Dylun Dr, Madison, WI 53719			
Occupation	Associate Store Manager			
Representing	Community			
Term of Office	3 years	From:	02/2011	To: 02/2014
Name	Marguita Fox			
Home Address	7012 Fortune Dr, Middleton, WI 53562			
Occupation	Retired			
Representing	Community			
Term of Office	3 years	From:	02/2011	To: 02/2014
Name	Chuck Grant			
Home Address	2747 Jasmine Drive, Fitchburg, WI 53711			
Occupation	Retired			
Representing	Community			
Term of Office	3 years	From:	02/2010	To: 02/2013

AGENCY GOVERNING BODY cont.

Name	Jody Glynn Patrick			
Home Address	1 Forge Ct, Madison, WI 53716			
Occupation	Publisher			
Representing	Community			
Term of Office	3 years	From:	02/2012	To: 02/2015
Name	Erica Hill			
Home Address	401 N Segoe Rd			
Occupation	Vice President, Trust			
Representing	Community			
Term of Office	3 years	From:	02/2010	To: 02/2013
Name	Charles Hoslet			
Home Address	808 Enterprise Dr., Verona, WI 53593			
Occupation	Managing Director			
Representing	UW			
Term of Office	3 years	From:	02/2010	To: 02/2013
Name	Tom Horky			
Home Address	710 Ondossagan Way, Madison, WI 53719			
Occupation	Manager			
Representing	Community			
Term of Office	3 years	From:	02/2012	To: 02/2015
Name	Scott Kowalski			
Home Address	1 Boulder Creek Cir, Madison, WI 53717			
Occupation	Attorney			
Representing	Community			
Term of Office	3 years	From:	02/2011	To: 02/2014
Name	Dan Loichinger			
Home Address	4218 Savannah Ct, Middleton, WI 53562			
Occupation	Consultant			
Representing	Community			
Term of Office	3 years	From:	02/2010	To: 02/2013
Name	Greg Oelerich			
Home Address	9518 Blue Heron, Middleton, WI 53562			
Occupation	Financial Representative			
Representing	Community			
Term of Office	3 years	From:	02/2010	To: 02/2013
Name	Dennis O'Loughlin			
Home Address	3934 Partridge Rd, DeForest, WI 53532			
Occupation	County Supervisor			
Representing	Dane County			
Term of Office	3 years	From:	02/2012	To: 02/2015
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	73	100%	25	100%	8,051	100%
GENDER						
MALE	15	21%	19	76%	2,980	37%
FEMALE	58	79%	6	24%	5,071	63%
UNKNOWN/OTHER	0	0%	0	0%	0	0%
TOTAL GENDER	73	100%	25	100%	8,051	100%
AGE						
LESS THAN 18 YRS	0	0%	0	0%	241	3%
18-59 YRS	60	82%	17	68%	7,165	89%
60 AND OLDER	13	18%	8	32%	645	8%
TOTAL AGE	73	100%	25	100%	8,051	100%
RACE*						0
WHITE/CAUCASIAN	59	81%	24	96%	6,440	80%
BLACK/AFRICAN AMERICAN	9	12%	1	4%	966	12%
ASIAN	1	1%	0	0%	0	0%
AMERICAN INDIAN/ALASKAN NATIVE	0	0%	0	0%	0	0%
NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%	0	0%	322	4%
MULTI-RACIAL:	4	5%	0	0%	81	1%
Black/AA & White/Caucasian	4	100%	0	0%	81	100%
Asian & White/Caucasian	0	0%	0	0%	0	0%
Am Indian/Alaskan Native & White/Caucasian	0	0%	0	0%	0	0%
Am Indian/Alaskan Native & Black/AA	0	0%	0	0%	0	0%
BALANCE/OTHER	0	0%	0	0%	242	3%
TOTAL RACE	73	100%	25	100%	8,051	100%
ETHNICITY						
HISPANIC OR LATINO	4	5%	0	0%	242	3%
NOT HISPANIC OR LATINO	69	95%	25	100%	7,809	97%
TOTAL ETHNICITY	73	100%	25	100%	8,051	100%
PERSONS WITH DISABILITIES	3	4%	1	4%	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	1,906,807	1,750,000	1,887,962
Taxes	176,987	133,875	144,432
Benefits	349,286	391,330	408,293
SUBTOTAL A.	2,433,080	2,275,205	2,440,687
B. OPERATING			
All "Operating" Costs	1,193,556	1,137,123	1,195,792
SUBTOTAL B.	1,193,556	1,137,123	1,195,792
C. SPACE			
Rent/Utilities/Maintenance	339,554	346,900	367,094
Mortgage (P&I) / Depreciation / Taxes	0	0	0
SUBTOTAL C.	339,554	346,900	367,094
D. SPECIAL COSTS			
Assistance to Individuals	737,414	705,500	785,502
Subcontracts, etc.	0	0	0
Affiliation Dues	0	0	0
Capital Expenditure	23,087	0	0
Other:	0	0	0
SUBTOTAL D.	760,501	705,500	785,502
SPECIAL COSTS LESS CAPITAL EXPENDITURE	737,414	705,500	785,502
TOTAL OPERATING EXPENSES	4,703,604	4,464,728	4,789,075
E. TOTAL CAPITAL EXPENDITURES	23,087	0	0

7. PERSONNEL DATA: List Percent of Staff Turnover

30.0%

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.

Resignations/terminations are not key positions. They are very limited hour, part-time and relief positions that have a higher turnover rate. The Salvation Army's current strategic planning process includes targeted objectives increasing its efforts to support and retain staff, while improving staff training.

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

PROPOSAL REVIEW: Staff Review for 2013-2014
For Community Resources Proposals to be Submitted to the
Community Services Committee, Early Childhood Care and Education Committee
and Committee on Aging

1. **Program Name:** Youth Access
2. **Agency Name:** Salvation Army of Dane County
3. **Requested Amounts:** 2013: \$ 67,400
 2014: \$ 67,400 Prior Year Level: \$ 0

4. **Project Type:** New Continuing

5. **Framework Plan Objective Most Directly Addressed by Proposed by Activity:**

- | | |
|---|---|
| <input checked="" type="checkbox"/> I. Youth Priority: A3- High School Youth | <input type="checkbox"/> VI Child(ren) &Family Priority: |
| <input type="checkbox"/> II. Access Priority: | <input type="checkbox"/> VII Seniors Priority: |
| <input type="checkbox"/> III. Crisis Priority: | |

Comment:

6. **Anticipated Accomplishments (Proposed Service Goals) To serve 25-30 unduplicated teens with a daily average of 10-12 participants each day with a total of 400-500 program hours.**
7. **To what extent does the proposal meet the Objectives of the Community Development Division, Community Resources Program Goals and Objectives for 2013-2014?**

Staff Comments: This program clearly eest s Program Area I. Youth Services Priority A3. - Provide low-income high school youth access to programs that complement in-school learning and development during non-school hours.

8. **Does the proposal incorporate an innovative and/or research based program design?**

Staff Comments: The details of the program design are vague. The applicant does not provide information on the weekly schedule or specific activities that will take place. Activities will be based on a YMCA curriculum. It is not clear if the Salvation Army has received permission from the YMCA to use this curriculum. Details of how staff will incorporate the non-recreational activities are not clear. The program design does not include outreach to MMSD. Although the applicant states that the program will provide increase access to the Salvation Army building for teens, there is no information about how much access is currently available and therefore unclear how much additional time would be available if the new program were to be funded.

9. **Does the proposal include service goals and outcome objectives that are realistic and measurable and are likely to be achieved within the proposed timeline? What will be the impact on the identified need or problem?**

Staff Comments: The proposed servie goals and outcome might be possible. However, the staffing patter does not support best practice for the program proposed. At least two staff should be present during program hours. The program will be offered 15 hours on weekdays and 8 hours on Saturday. Staffing proposed only includes two .50 FTE (20 hours per week) and one .30 FTE (12 hours per week). No single staff position has work hours to be at all of the program activities. In addition, no staff position has enough time for program planning, participant recruitment, collaborative work with partners or time to talk with parents or key people involved in the lives of the participants. With no full-time staff, turnover could also be a challenge. Lastly, the tool or means to measure the stated outcomes is not adequately described.

10. **Does the agency, staff and/or Board experience, qualifications, past performance and capacity indicate probable success of the proposal?**

Staff Comments: The agency has experience with low-income families through its' shelter service at a different location and experience with younger children through an afterschool program. Individual staff have some experience with teens. There is little indication from past performance of this agency or individual staff that this program would be successful.

11. Is the agency's proposed budget reasonable and realistic, able to leverage additional resources, and demonstrate sound fiscal planning and management?

Staff Comments: The personnel budget is lower than would be expected for the number of hours and staff support needed for this proposed program. The operating budget seems high for the number of hours and potential activities proposed. Although the Agency seems to have a wide variety of funding sources, the City is the only revenue source included in the budget for this program.

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 states that it has collaborative relationships with Joining Forces for Families, Mentoring Positives and the Madison Police Department. However, it would be beneficial for this program to also have partnerships with MMSD and 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: The only barrier to service acknowledged in the application is transportation. The applicant does not explain how this barrier will be addressed. Barriers such as language or physical and mental disabilities are not addressed.

Follow up questions for Agency:

Staff Recommendation

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

ORGANIZATION:	Simpson Street Free Press
PROGRAM/LETTER:	B SSFP Academic Support Programs for High School Students
OBJECTIVE STATEMENTS:	OCS: Youth A3: High School Youth (CSC)

DESCRIPTION OF SERVICES

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

Achievement gaps are ongoing problems for many communities. In Madison, as elsewhere, correlations between income and achievement greatly increase the challenges facing young people. Recent academic studies demonstrate that learning supports outside of school should work toward consistent learning and development outcomes for children. In particular, programs that help students acquire practical and transferable academic strategies are considered important. This is exactly what we do at SSFP. Programs are carefully designed to complement school curriculum and enhance student performance. We engage students in important learning activities in a dynamic, community-based setting. Our students learn quickly to apply these practical skills at school, in the classroom and among their peers. They also spread powerful messages on a mass scale: drugs, alcohol, and smoking are bad; history, science, writing, and community service are cool. Academic achievement can be, and is, for all kids.

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

Young people enrolled in any of SSFP's various programs acquire essential academic skills through an intricate process of exploration, writing, researching, and publishing. Working in the Free Press newsroom is a real job for kids, complete with real writing assignments and real responsibilities. We use proven and accepted methods to teach writing, planning and outlining, multiple revisions, sentence structuring, and paragraph organization. Research establishes these methods as best practices, particularly effective for lower income students or others at risk of school failure. Free Press students reflect the diversity of our south Madison location. About 85% come from racial and ethnic minority families. Our students come from different backgrounds and different neighborhoods, but they come together to produce top-notch publications. Dozens of academic success stories begin at SSFP, many among our most at-risk students. Participation in SSFP programs has proven time and again (for 20 years) to maintain, improve, and enhance academic performance. A powerful role modeling effect is an important part of the SSFP formula. College students, many themselves program graduates, and high school students, act as editors and mentors for our middle school writers. In turn, our staff of young reporters reach and influence thousands of local kids. They act as role models for kids throughout Madison. Our publications are widely read and very popular. It is this innovative "multi-mission" approach that makes SSFP programs so effective and efficient.

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.

Goals: 1) Students maintain or improve academic performance. Students acquire practical and transferable academic skills. 2) Students complete predetermined requirements for research/writing assignments. 3) Free Press students are engaged in their community. They acquire leadership qualities and professional skills.

Unduplicated clients: 80 writers (enrolled in one or more SSFP programs for at least two semesters); 10,500 student readers. Service units: 16,135 (based on the hours that adult staff spend teaching and serving students).

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

Our newsroom is open Tuesday and Thursday from 4-9:30 PM and Saturday from 9:30 AM-12:30 PM. Field trips, writing workshops, and other activities are scheduled at various times throughout the week. Our publications are readily available, and many local teachers use our publications and curriculum materials in their classrooms.

ORGANIZATION:

Simpson Street Free Press

PROGRAM/LETTER:

B SSFP Academic Support Programs for High School Students

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

Students ages 8-19 are enrolled in various SSFP programs. About half are in high school. SSFP students reflect the diversity of our south Madison location. About 85% come from racial and ethnic minority families. SSFP has a proud tradition of producing academically successful, college-bound students, no matter their ethnicity or economic background. About 30% of students are English language learners. In addition, thousands of local students are inspired by the voices of Madison's best-known local role models. Students are assigned leadership roles at SSFP.

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

Madison's south side. We serve thousands of high school students throughout Madison. In addition, SSFP curriculum guides are used by local teachers.

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

There is a waiting list for all Free Press programs. Our publications serve as powerful tools to promote our programs. The peer-to-peer nature of our programs and publications naturally draws in young people. We now rely primarily on teacher referrals to identify students who will most benefit from participation in SSFP programs.

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

All SSFP programs are built on extensive collaborative efforts. Dozens of teachers use the Free Press and related curriculum materials in classrooms. SSFP conducts several collaborative summer programs. We also founded and coordinate Madison's successful Summer Media Institute, a collaborative civic journalism and internship program.

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

We have a number of excellent volunteers who serve as assistant teachers, editors, and mentors in our programs. They work with students to develop ideas and angles for their articles, plan outlines, and revise their articles prior to publication.

10. Number of volunteers utilized in 2011?

12

Number of volunteer hours utilized in this program in 2011?

1,850

ORGANIZATION:	Simpson Street Free Press
PROGRAM/LETTER:	B SSFP Academic Support Programs for High School Students

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.

SSFP students come from various backgrounds, and all find success in our programs. There is no achievement gap at SSFP. Diversity contributes to a dynamic learning atmosphere. Our approach is effective for all types of learners. We foster mutual adaptation -- multiple ways that assignments can be done successfully. All SSFP reporters learn practical academic skills and are readily able to transfer these skills for use at school. It is well established that Writing Across the Curriculum, 7 Traits of a Writer, and solid book review lesson plans are effective catch-up strategies. Our lesson plans are inherently flexible and can be tailored to the learning needs of individual students. We create an environment where students are genuinely interested in learning. Ultimately, we help develop open-minded students with the critical thinking skills necessary to compete in high school and college. We also do very well helping high school students to hone the skills they already have. Students from all backgrounds practice and polish their writing in a nurturing atmosphere with an effective teacher-student ratio. Writing-based lesson plans are versatile. They help students who face barriers consolidate and apply their academic talents. Award-winning SSFP curriculum incorporates the latest research and reflects established best practices. We achieve consistently solid results with all types of learners. Differences melt away quickly in the teamwork atmosphere of the SSFP classroom.

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

Over the past 20 years, SSFP has honed an efficient and effective approach to community-based academics. Lesson plans are based on established Writing Across the Curriculum teaching models. These are core curriculum strategies that work. Lesson plans are developed by local teachers and executed by a professional teaching staff. Our approach and methods complement perfectly curriculum used in local schools. Dozens of teachers use SSFP materials as classroom tools. This expands our reach even further.

Years ago we established a practice of hiring program graduates, now in college, as teachers and editors. Today, SSFP has become a pipeline for young professionals, in particular young people of color. These former SSFP students are mentors and role models in the truest meaning of those oft-used terms. This extremely effective technique motivates all our students. It provides valuable leadership and skill-building opportunities for our high school students. These committed young people are real-life examples of a youth leadership model that really works for Madison. SSFP is an incubator producing a new generation of actively engaged community leaders. Our publications amplify young voices and empower local young people while at the same time teaching practical academic and vocational skills.

SSFP has won countless local, state, and national awards – including a National Coming Up Taller award designating us “one of America’s best and most innovative youth programs.” The UW System has recognized SSFP several times for “its innovative approaches to science learning.”

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

501c(3) non-profit organization, licensed by the State of WI, and designated by the President's Commission for Arts and Humanities "One of America's Best and Most Innovative Youth Programs."

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

Staff Title	FTE	Credentials/Qualifications
Director	0.4	Graduate degree
Editors (2)	0.6	SSFP program experience or equivalent
Assistant Editors (4)	1	SSFP program experience or equivalent
Teachers (4)	1	Teaching experience, college degree
Circulation Manager	0.3	Organized, reliable transportation
Program Assistant	0.1	Organized, independent, multitasking ability
Assistant Teacher	0.4	Experience working with high school students or equivalent

ORGANIZATION:
PROGRAM/LETTER:

Simpson Street Free Press	
B	SSFP Academic Support Programs for High School Students

15. CONTRIBUTING RESEARCH

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

The Search Institute's 40 Developmental Assets for Adolescents helps communities establish "building blocks" for youth development. It is widely used in Madison. The assets closely match the SSFP model. "Empowerment: Youth given useful roles in the community, positive peer influence, service to others, creative activities, achievement motivation, reading for pleasure, cultural competence, resistance skills." All are assets acquired at SSFP.

A report issued by Georgetown University's Center on Education and the Workforce says by 2018, 63% of jobs in the U.S. economy will require education past high school. Students at SSFP acquire transferable academic and vocational skills. It is very effective preparation for the real world. We focus high school curriculum on writing, research, technology, and community service. Students acquire pre-college and work skills.

A recent report by the National Assessment of Educational Progress finds writing scores deficient among 12th graders tested. Some progress is evident in school districts that employ Writing Across the Curriculum strategies. However, racial achievement gaps persist. The Council of Great City Schools, which represents urban school districts, calls writing a "gatekeeper" skill and urges cities to implement "explicit writing programs." SSFP is a writing program. But technology, core subject research, and community service are included in all lesson plans.

The Harvard Family Research Institute publishes research analyzing racial achievement gaps. Among their conclusions is "that learning supports outside of school work toward consistent learning and development outcomes" and that "programs that help students acquire practical and transferable strategies are considered vital." The National Partnership for Quality After-School Learning says writing and literacy are areas where out-of-school programs can have the most impact.

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?

65-75%

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?

We manage the percentage referenced in question 16 through our application process.

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

We do not charge any user fees, regardless of income level.

ORGANIZATION:	Simpson Street Free Press
PROGRAM/LETTER:	B SSFP Academic Support Programs for High School Students

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	33	100%	7	100%	RESIDENCY				
MALE	14	42%	1	14%	CITY OF MADISON	31	94%		
FEMALE	19	58%	6	86%	DANE COUNTY (NOT IN CITY)	2	6%		
UNKNOWN/OTHER	0	0%	0	0%	OUTSIDE DANE COUNTY	0	0%		
					TOTAL RESIDENCY	33	100%		
					AGE				
					<2	0	0%		
					2 - 5	0	0%		
					6 - 12	0	0%		
					13 - 17	33	100%		
					18 - 29	0	0%		
					30 - 59	0	0%		
					60 - 74	0	0%		
					75 & UP	0	0%		
					TOTAL AGE	33	100%		
					RACE				
					WHITE/CAUCASIAN	9	27%	3	43%
					BLACK/AFRICAN AMERICAN	11	33%	2	29%
					ASIAN	7	21%	1	14%
					AMERICAN INDIAN/ALASKAN NATIVE	0	0%	0	0%
					NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%	0	0%
					MULTI-RACIAL:	3	9%	1	14%
					Black/AA & White/Caucasian	2	67%	1	100%
					Asian & White/Caucasian	1	33%	0	0%
					Am Indian/Alaskan Native & White/Caucasian	0	0%	0	0%
					Am Indian/Alaskan Native & Black/AA	0	0%	0	0%
					BALANCE/OTHER	3	9%	0	0%
					TOTAL RACE	33	100%	7	100%
					ETHNICITY				
					HISPANIC OR LATINO	8	24%	0	0%
					NOT HISPANIC OR LATINO	25	76%	7	100%
					TOTAL ETHNICITY	33	100%	7	100%
					PERSONS WITH DISABILITIES	0	0%	0	0%

Part. = Participant

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

ORGANIZATION:	Simpson Street Free Press
PROGRAM/LETTER:	B SSFP Academic Support Programs for High School Students

PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2011.	33
Total to be served in 2013.	35

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: Students maintain and/or improve academic performance. Students acquire practical and transferable academic skills.

Performance Indicator(s): Over 80% of participants improve overall core subject GPA within two semesters. At least 85% of participants achieve a 3.75 grade (on 5.0 scale) during each semester.

Proposed for 2013:	Total to be considered in	35	Targeted % to meet perf. measures	85%
	perf. measurement		Targeted # to meet perf. measure	29.75
Proposed for 2014:	Total to be considered in	45	Targeted % to meet perf. measures	85%
	perf. measurement		Targeted # to meet perf. measure	38.25

Explain the measurement tools or methods: School report cards, submitted each quarter, are a program requirement. Performance reviews by adult staff members are conducted on a trimester schedule. We also track the number of research/writing assignments completed each trimester and the number of books read and book reviews completed per trimester. High school students use time sheets to document time spent assisting younger students.

Outcome Objective # 2: Students are engaged in their community and acquire leadership and professional skills.

Performance Indicator(s): All students host at least 2 newsroom events, open houses, or forums per year. At least 75% of students conduct interviews, speak in public, or plan and execute a field trip.

Proposed for 2013:	Total to be considered in	35	Targeted % to meet perf. measures	100%
	perf. measurement		Targeted # to meet perf. measure	35
Proposed for 2014:	Total to be considered in	45	Targeted % to meet perf. measures	100%
	perf. measurement		Targeted # to meet perf. measure	45

Explain the measurement tools or methods: Each student keeps an assignment log, which is closely monitored by adult editors. We consider an assignment complete once published. We also monitor students' participation in lesson plans, interviews, and events.

ORGANIZATION:
PROGRAM/LETTER:

Simpson Street Free Press
B SSFP Academic Support Programs for High School Students

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	11,500	8,000	3,500	0	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	10,000	5,000	2,500	2,500	0
UNITED WAY DESIG	4,000		4,000	0	0
OTHER GOVT	0	0	0	0	0
FUNDRAISING DONATIONS	60,000	20,262	22,100	10,500	7,138
USER FEES	0	0	0	0	0
OTHER	14,188	14,188	0	0	0
TOTAL REVENUE	99,688	47,450	32,100	13,000	7,138

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	20,000	10,000	7,500	2,500	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	10,000	5,000	0	5,000	0
UNITED WAY DESIG	4,000	0	4,000	0	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	54,350	25,550	26,600	0	2,200
USER FEES	0	0	0	0	0
OTHER**	11,400	6,900	0	4,500	0
TOTAL REVENUE	99,750	47,450	38,100	12,000	2,200

*OTHER GOVT 2013

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2013

Source	Amount	Terms
Advertising	5,500	
In kind donations	5,250	
Interest	150	
Miscellaneous	500	
	0	
TOTAL	11,400	

ORGANIZATION:	Simpson Street Free Press
PROGRAM/LETTER:	B SSFP Academic Support Programs for High School Students

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.).

N/A

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.

N/A

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	20,000	10,000	7,500	2,500	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	10,000	5,000	0	5,000	0
UNITED WAY DESIG	4,000	0	4,000	0	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	54,350	25,550	26,600	0	2,200
USER FEES	0	0	0	0	0
OTHER**	11,400	6,900	0	4,500	0
TOTAL REVENUE	99,750	47,450	38,100	12,000	2,200

*OTHER GOVT 2014

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2014

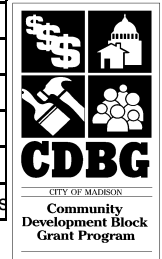
Source	Amount	Terms
Advertising	5,500	
In kind donations	5,250	
Interest	150	
Miscellaneous	500	
	0	
TOTAL	11,400	

APPLICATION FOR 2013-2014 FUNDS



1. AGENCY CONTACT INFORMATION

Organization	Simpson Street Free Press	
Mailing Address	P.O. Box 6307, Madison, WI 53716	
Telephone	(608) 223-0489	
FAX	n/a	
Admin Contact	Mandy Kroninger and Deidre Green	
Financial Contact	James Kramer	
Website	www.simpsonstreetfreepress.org	
Email Address	ssf@it.is.com, mkroninger@ssfnews.org, dgreen@ssfnews.org, jkramer@ssfnews.org	
Legal Status	Private: Non-Profit	
Federal EIN:	39-1882258	
State CN:	ES 41069	
DUNS #		



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: James Kramer

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

DATE 5/21/2012

AGENCY CONTACT INFORMATION

ORGANIZATION **Simpson Street Free Press**

1. AGENCY CONTACT INFORMATION

A	SSFP Academic Support Programs for Middle School	OCS: Youth A1: Middle School Youth (CSC)										
	Contact:		New Prg?	No	Phone:		Email:					
B	SSFP Academic Support Programs for High School S	OCS: Youth A3: High School Youth (CSC)										
	Contact:		New Prg?	No	Phone:		Email:					
C	South Madison Literacy Partnership	OCS: Youth A1: Middle School Youth (CSC)										
	Contact:		New Prg?	Yes	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								
				A	B	C	D	E	F	G	H	Non-City
DANE CO HUMAN SVCS	0	0	0	0	0	0	0	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0	0	0	0	0	0	0	0
MADISON-COMM SVCS	22,500	23,000	65,000	20,000	20,000	25,000	0	0	0	0	0	0
MADISON-CDBG	0	0	0	0	0	0	0	0	0	0	0	0
UNITED WAY ALLOC	20,000	20,000	22,000	10,000	10,000	2,000	0	0	0	0	0	0
UNITED WAY DESIG	6,191	8,000	10,000	4,000	4,000	2,000	0	0	0	0	0	0
OTHER GOVT	0	0	0	0	0	0	0	0	0	0	0	0
FUNDRAISING DONATIONS	67,007	120,000	125,450	60,100	54,350	11,000	0	0	0	0	0	0
USER FEES	0	0	0	0	0	0	0	0	0	0	0	0
OTHER	15,573	28,375	27,800	11,400	11,400	5,000	0	0	0	0	0	0
TOTAL REVENUE	131,271	199,375	250,250	105,500	99,750	45,000	0	0	0	0	0	0

3. AGENCY ORGANIZATIONAL PROFILE

a. AGENCY MISSION STATEMENT

We use an innovative multi-mission approach to accomplish a range of outcomes. Our methods create a series of multiplier effects that help us make maximum use of every charitable dollar.

Mission #1: Provide a challenging academic experience for our teen writing staff. SSFP students develop the skills they need to do well in school, get into college, and get good jobs. Rigorous academic lesson plans are the backbone of all Free Press programs.

Mission #2: Reach young readers and families with positive messages of youth achievement, academic success, and community service throughout Madison.

b. AGENCY EXPERIENCE AND QUALIFICATIONS

Within this process priorities A1, 2, and 3 emphasize complements to in-school learning and vocational/career guidance. Programs at SSFP accomplish all these goals. In fact, our innovative organization accomplishes multiple goals with every program dollar. We use proven strategies and writing-based lesson plans. We use technology and teach practical, real-life skills. Students easily transfer these skills to school. In turn, our student writers influence thousands of their peers. The publications they produce are valuable community assets.

Academic success is an important element in the life of any community. Across the country, leaders search for innovative ways to promote achievement and engage young people in civic life. Although small, SSFP is one of Madison's best known, most respected, and most effective youth academic organizations. Our programs promote core academics, literacy, and youth leadership on a mass scale. We reach kids with messages they need to hear. Our student reporters and their publications show a proven track record promoting youth achievement and academic success. When Free Press reporters write, area young people respond. Our organization has a proud tradition of producing academically successful, college-bound students, no matter their ethnicity or economic background. We have developed excellent lesson plans for English language learners and students with learning difficulties. Writing across the curriculum strategies are excellent catch-up tools for any student. Most importantly, all learning styles and skill levels are accommodated at SSFP. Our lesson plans are flexible, and all students find success.

In 1992, the Simpson Street Free Press began as a modest neighborhood newspaper based in south Madison. It was one computer, a handful of kids, and some sharp pencils in the back room of a neighborhood center. Since then SSFP has grown into an impressive example of innovative non-profit strategies at work. Recently awarded a prestigious Coming Up Taller award, SSFP is officially designated "one of America's best and most innovative youth programs." Our organization uses a unique multi-mission approach to youth programming. We teach core academic skills through exploring, discovering, and writing. Then our students spread positive messages of achievement and success. SSFP writers are passionate and effective advocates of achievement. They are role models for young people throughout Madison. They communicate timely and important messages to their peers and do so on a mass scale. We are proud to accomplish these goals in Madison. We have done so for 20 years.

At a time when kids need specific skills to compete in a technology-based and knowledge-based economy, few technology-based and academic extracurricular opportunities are available in Madison's lower income neighborhoods. Our core mission is to "hire" and train underserved children and youth. Our programs include kids from many backgrounds. They all find avenues to success at SSFP. All learn to apply their SSFP skills at school. This transferability is why SSFP is so effective with lower-income clients. Students who previously struggled in school learn writing and core subject skills and quickly gain academic confidence. We teach the basics in our new room: practical skills, core curriculum, curiosity and confidence, and how to use technology. Our board and advisory committee include some of Madison's most experienced educators and journalists. Lesson plans are developed by SSFP teaching staff in collaboration with an advisory committee of classroom teachers. SSFP programs are built on a foundation of innovative, ever-changing variations of four basic lesson plans. Lesson plans are based on proven Writing Across the Curriculum and Seven Traits of a Writer strategies. We monitor student grades and conduct regular evaluations focused on attendance, research/writing assignments, book reviews completed, and organizational and work skills. About 92% of new students show improvement in core subject GPA within two semesters.

SSFP programs use time-tested education methods and the latest research. Integrated curriculum is always part of the SSFP formula. We grew up, evolved, and developed in the neighborhoods of south Madison. We are indigenous and readily accepted in places where access to innovative, authentic academic support programs is limited. With a small budget and no full-time staff, we have grown into "one of America's best youth programs." Every time we publish we prove that lower-income kids can succeed in the academic realm. We're about science, history, books, geography, technology, and college planning. And Madison's kids read us. So each time we publish we also prove that all kids, regardless of background, are fascinated by volcanoes and dinosaurs. All kids love to explore space science, ancient pyramids, or art museums. Most of all we prove that Madison's young people are a tremendous resource, capable of motivating and inspiring their peers.

4. AGENCY GOVERNING BODY

How many Board meetings were held in 2011?

How many Board meetings has your governing body or Board of Directors scheduled for 2012?

How many Board seats are indicated in your agency by-laws?

12

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

Name	Dave Cieslewicz			
Home Address				
Occupation	Former Mayor, City of Madison			
Representing				
Term of Office		From: 01/2011	To: 12/2014	
Name	Marc Eisen			
Home Address				
Occupation	Former Editor, The Capital Times and Isthmus			
Representing				
Term of Office		From: 01/2011	To: 12/2013	
Name	Andrea Gilmore-Bykovskiy			
Home Address				
Occupation	Associate Research Specialist, UW-Madison SMPH Geriatric Division Health Innovation Program			
Representing	Former SSFP student			
Term of Office		From: 01/2009	To: 12/2014	
Name	Jodi Goldberg			
Home Address				
Occupation	Director of Content, American Girl			
Representing				
Term of Office		From: 01/2009	To: 12/2013	
Name	Joe Gothard			
Home Address				
Occupation	Assistant Superintendent - Secondary Education - Madison Metropolitan School District			
Representing				
Term of Office		From: 01/2012	To: 12/2015	
Name	Mike Ivey			
Home Address				
Occupation	Reporter, The Capital Times			
Representing				
Term of Office		From: 01/2009	To: 12/2013	
Name	Jennifer Lu			
Home Address				
Occupation	State Department of Agriculture			
Representing	SSFP parent			
Term of Office		From: 01/2010	To: 12/2015	
Name	Glenda Noel-Ney			
Home Address				
Occupation	Director of Development and Membership, UW Memorial Union			
Representing				
Term of Office		From: 01/2006	To: 12/2012	

AGENCY GOVERNING BODY cont.

Name	Dan Okoli			
Home Address				
Occupation	University Architect / Director, Capital Planning & Development, UW-Madison			
Representing				
Term of Office		From: 01/2007	To: 12/2012	
Name	Mariana Pacheco			
Home Address				
Occupation	Assistant Professor, UW-Madison			
Representing				
Term of Office		From: 01/2010	To: 12/2015	
Name	James Pliner			
Home Address				
Occupation	Principal, Oregon Middle School			
Representing				
Term of Office		From: 01/2004	To: 12/2012	
Name	Alex Vodenlich			
Home Address				
Occupation	(Past) President, Gentel Biosciences			
Representing				
Term of Office		From: 01/2010	To: 12/2013	
Name	Sarah Stone Weber			
Home Address				
Occupation	Marketing Director, Diversified Media Enterprises			
Representing				
Term of Office		From: 01/2009	To: 12/2012	
Name	Dave Zweifel			
Home Address				
Occupation	Editor Emeritus, The Capital Times			
Representing				
Term of Office		From: 01/2002	To: 12/2014	
Name	Jeanne Engle			
Home Address				
Occupation				
Representing	Kiwanis Club of Downtown Madison			
Term of Office		From: 01/2012	To: 12/2014	
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	

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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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	7	100%	14	100%	3	100%
GENDER						
MALE	1	14%	8	57%	1	33%
FEMALE	6	86%	6	43%	2	67%
UNKNOWN/OTHER	0	0%	0	0%	0	0%
TOTAL GENDER	7	100%	14	100%	3	100%
AGE						
LESS THAN 18 YRS	0	0%	0	0%	0	0%
18-59 YRS	6	86%	13	93%	3	100%
60 AND OLDER	1	14%	1	7%	0	0%
TOTAL AGE	7	100%	14	100%	3	100%
RACE*						0
WHITE/CAUCASIAN	3	43%	9	64%	3	100%
BLACK/AFRICAN AMERICAN	2	29%	2	14%	0	0%
ASIAN	1	14%	1	7%	0	0%
AMERICAN INDIAN/ALASKAN NATIVE	0	0%	0	0%	0	0%
NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%	0	0%	0	0%
MULTI-RACIAL:	1	14%	1	7%	0	0%
Black/AA & White/Caucasian	1	100%	1	100%	0	0%
Asian & White/Caucasian	0	0%	0	0%	0	0%
Am Indian/Alaskan Native & White/Caucasian	0	0%	0	0%	0	0%
Am Indian/Alaskan Native & Black/AA	0	0%	0	0%	0	0%
BALANCE/OTHER	0	0%	1	7%	0	0%
TOTAL RACE	7	100%	14	100%	3	100%
ETHNICITY						
HISPANIC OR LATINO	0	0%	1	7%	0	0%
NOT HISPANIC OR LATINO	7	100%	13	93%	3	100%
TOTAL ETHNICITY	7	100%	14	100%	3	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	33,622	90,600	110,900
Taxes	620	4,299	4,650
Benefits	0	0	0
SUBTOTAL A.	34,242	94,899	113,000
			ERROR
B. OPERATING			
All "Operating" Costs	54,967	64,200	100,475
SUBTOTAL B.	54,967	64,200	100,475
C. SPACE			
Rent/Utilities/Maintenance	26,434	26,000	24,000
Mortgage (P&I) / Depreciation / Taxes	0	0	0
SUBTOTAL C.	26,434	26,000	24,000
D. SPECIAL COSTS			
Assistance to Individuals	0	0	0
Subcontracts, etc.	0	0	0
Affiliation Dues	0	0	0
Capital Expenditure	0	0	0
Other:	0	14,276	12,775
SUBTOTAL D.	0	14,276	12,775
SPECIAL COSTS LESS CAPITAL EXPENDITURE	0	14,276	12,775
TOTAL OPERATING EXPENSES	115,643	199,375	250,250
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.

Throughout our history, the Simpson Street Free Press has benefited from very low staff turnover rates. Several of our staff members have been with the organization five years or more. There is a strong role-modeling effect constantly at work in the SSFP newsroom. Four of our editors are former SSFP students. Our strategy of promoting former students to staff positions keeps both students and staff engaged and morale high.

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
Director	0.30	12,000	0.30	14,000	0.00	0.10	0.10	0.10	0.00	0.00	0.00	0.00	0.00	0.00
Editor	0.30	10,000	0.30	11,500	0.00	0.10	0.10	0.10	0.00	0.00	0.00	0.00	0.00	0.00
Editor	0.30	8,000	0.30	9,600	0.00	0.10	0.10	0.10	0.00	0.00	0.00	0.00	0.00	0.00
Assistant Editor	0.25	6,350	0.25	8,200	0.00	0.10	0.10	0.05	0.00	0.00	0.00	0.00	0.00	0.00
Assistant Editor	0.25	6,350	0.25	8,200	0.00	0.10	0.10	0.05	0.00	0.00	0.00	0.00	0.00	0.00
Assistant Editor	0.25	6,350	0.25	8,200	0.00	0.10	0.10	0.05	0.00	0.00	0.00	0.00	0.00	0.00
Assistant Editor	0.20	5,100	0.20	6,800	0.00	0.10	0.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Teacher	0.25	7,275	0.25	8,200	0.00	0.10	0.10	0.05	0.00	0.00	0.00	0.00	0.00	0.00
Teacher	0.25	7,275	0.25	8,200	0.00	0.10	0.10	0.05	0.00	0.00	0.00	0.00	0.00	0.00
Teacher	0.20	5,100	0.20	6,800	0.00	0.10	0.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Teacher	0.20	5,100	0.20	6,800	0.00	0.10	0.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Program Assistant	0.15	3,900	0.15	4,800	0.00	0.05	0.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Assistant Teacher	0.15	3,900	0.15	4,800	0.00	0.10	0.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Assistant Teacher	0.15	3,900	0.15	4,800	0.00	0.05	0.10	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
	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
	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	3.20	90,600	3.20	110,900		1.30	1.35	0.55	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL PERSONNEL COSTS:				110,900										

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