

Program Area Goal & Priority

Youth B2: Youth Cultural/Gender

		Totals				
Agency	Program Name	2012 Funding	2013 Request	\$ change	% change	2014 Request
Centro Hispano	F. Nuestras Voces	\$0	\$17,472	\$0	0.00%	\$17,472
Freedom Inc	C. Cultural Youth Groups Nkaj Hmoob/ Black Beauties	\$11,905	\$25,000	\$13,095	110.00%	\$25,000
Journey Mental Health Center	A. Hmong Youth Cultural Preservation	\$0	\$16,000	\$0	0.00%	\$16,000
Youth Services of Southern Wisconsin	B. Youth Groups Program	\$7,277	\$7,640	\$363	4.99%	\$7,640
TOTALS		\$19,182	\$66,112	\$13,458	114.98%	\$66,112

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

Staff Comments: The program uses volunteers when appropriate and has several quality partnerships.

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

Staff Comments: The applicant addresses barriers related to participation by hard to reach youth.

Follow up questions for Agency:

The application includes 1,166 volunteers with no racial/demographic information. Can you provide this information or at least an estimate of the racial/ethnic breakdown?

Could the program do a pre/post type of evaluation?

Staff Recommendation

Not recommend for consideration

Recommend for consideration

Recommend with Qualifications
Suggested Qualifications:

ORGANIZATION:	Centro Hispano of Dane County
PROGRAM/LETTER:	F Nuestras Voces
OBJECTIVE STATEMENTS:	OCS: Youth B2: Youth Cultural/Gender (CSC)

DESCRIPTION OF SERVICES

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

According to the American Association of University Women, Latina girls have a higher high school dropout rate than girls in other racial or ethnic groups and are the least likely to earn a college degree. According to the U.S. Office of Minority Health, young Latinas are more likely to suffer from mental health issues, and had significantly higher suicide attempt rates (70%) than young White women of the same age range. In addition, research shows that Latinas have the highest teen pregnancy rates. Many of these issues are caused by lack of self-esteem, support, and sense of belonging. In Madison, there is a lack of resources specifically aimed for young Latinas who are in need of support. The Nuestras Voces (Our Voices) Program seeks to address the gap in resources for young Latina girls and provide the support that will reduce risk factors for this population.

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

Nuestras Voces is a program that provides a supportive space for Latina youth to discuss and share knowledge of cultural identity, violence prevention, emotional and physical well-being, and community leadership. Through workshops and field trips based on spoken and written word and other artistic outlets, the members of the group reflect upon their lives, dreams and the challenges they face, while learning about each other's unique Latina history. Participants attend two-hour workshops two times a week and a group field trip at least one time a month. The workshops are created with the purpose of developing problem solving, decision making, and interpersonal skills; resiliency, self-esteem, and self-efficacy; and community engagement and involvement. About once a month, the group also takes trips to cultural museums, community organization, or other places that will help them become increasingly engaged in the arts and their community while improving group cohesion among program participants. Nuestras Voces is a part of Centro Hispano's Nueves Caminos (New Routes) Initiative which creates pathway to leadership and success for disconnected Latino youth. In addition to Nuestras Voces, the Nuevos Caminos Initiative offers jail diversion, fishing and youth leadership opportunities.

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.

Nuestras Voces is designed to improve resiliency, self-efficacy, personal fulfillment, and community engagement among participants as a pathway for improved academic, personal and overall success for young Latinas in Madison, WI. Each year, the program serves approximately 30 unduplicated clients and provides approximately 400 service hours.

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

Programming hours for Nuestras Voces are from 4:30pm-6:30pm on Tuesdays and Thursdays year round. The Nuestras Voces coordinator is available between 3:00pm-4:30pm Monday-Friday for any assistance participants may need. Occasionally, field trips taking place on Saturdays will last from approximately 9am-5pm.

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

Nuestras Voces serves young Latina girls ages 13-17, most of whom are bilingual in Spanish and English, come from low-income families, and may be considered "at-risk youth".

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

Centro Hispano of Dane County

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

In order to reach our targeted population, Centro Hispano promotes Nuestras Voces through flyers and pamphlets, our website, and our media partners, including radio stations and newspapers. One of our most effective ways of outreach has been using our networks in the Madison Metropolitan School District high schools to distribute information about our program. Many of our program's participants are also recruited from our other youth programs, especially ComVida, our diversion program for at-risk Latino youth.

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

Coordination with partner community groups and agencies is very important for the success of our program. We often bring in community agencies to present workshop to address important issues for the participants. For example, Planned Parenthood does safe-sex and sexual health workshops, MEChA of UW-Madison does muralism and music workshops, and Capoeira Angola presents facilitates workshops.

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

Volunteers are recruited to help co-facilitate workshops, chaperone during field trips, and provide mentorship for participants.

10. Number of volunteers utilized in 2011?

6
288

Number of volunteer hours utilized in this program in 2011?

ORGANIZATION:	Centro Hispano of Dane County
PROGRAM/LETTER:	F Nuestras Voces

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.

In the past, one of the biggest barriers to our service has been recruiting youth who are in need of the program but are disengaged from after-school and extracurricular activities. In order to address this challenge, we have begun to invite potential participants to field trips as a way to recruit them. We have found that participants are more likely to stay in the program when they find their first field trip or workshop fun and engaging.

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

Centro Hispano has almost 30 years of experience serving the Latino community in Madison. In the last few years, Centro Hispano's main focus has shifted from providing services to adults to supporting the development and success of Latino youth through after-school programming. The National Council of La Raza's commitment to support our organization has come about through our achievements in executing programs for Latino youth that serve as pathways to success. In the summer of 2011, Centro Hispano's ComVida program received the National Council of La Raza's Family Strengthening Award. Late in the fall, Centro Hispano's Proyecto Líder program was chosen to be part of the NCLR's Líderes Empowered Initiative. We believe that our success in working with youth has come as a result of our practices of ensuring that: our staff and volunteers are qualified, experienced, bilingual, and have a good understanding of participants' cultures; our programs are based on best practices and research based when possible; and our programming is tailored to participants' cultures. Nuestras Voces was developed with the same best practices as our other youth programs and received its original funding from a City of Madison Emerging Neighborhoods grant in 2011.

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

None required.

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

Staff Title	FTE	Credentials/Qualifications
Nuestras Voces Coordinator	0.5	Bilingual, Bicultural, Able to relate effectively to young Latinas.
Nuevos Caminos Manager	0.2	Bilingual, Bicultural, Able to relate effectively to young Latinas.

ORGANIZATION:

Centro Hispano of Dane County

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F Nuestras Voces

15. CONTRIBUTING RESEARCH

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

The Nuestras Voces curriculum was based on the Boston Youth Arts Evaluation Project's Theory of Change for Youth Arts Programs, which focuses on enforcing the competencies "I Create, I Am, and We Connect". The framework states that youth programs that: Build artistic, problem solving and expressive skills (I Create), Develop community (We Connect), and strengthen identity (I Am); improve resiliency, self-efficacy, personal fulfillment, and community engagement among participants. The Nuestras Voces curriculum focuses on exposing participants to cultural art mediums that will expand these competencies.

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?

90.0%

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

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

X

17. HOW IS THIS INFORMATION CURRENTLY COLLECTED?

We will collect this information through our initial in-takes, which will ask whether the students themselves or any siblings are enrolled in free or reduced lunch.

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

The Nuestras Voces is provided free of charge.

ORGANIZATION:	Centro Hispano of Dane County
PROGRAM/LETTER:	F Nuestras Voces

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	30	100%	2	100%	RESIDENCY				
MALE	0	0%	0	0%	CITY OF MADISON	25	83%		
FEMALE	30	100%	2	100%	DANE COUNTY (NOT IN CITY)	4	13%		
UNKNOWN/OTHER	0	0%	0	0%	OUTSIDE DANE COUNTY	1	3%		
					TOTAL RESIDENCY	30	100%		
					AGE				
					<2	0	0%		
					2 - 5	0	0%		
					6 - 12	0	0%		
					13 - 17	30	100%		
					18 - 29	0	0%		
					30 - 59	0	0%		
					60 - 74	0	0%		
					75 & UP	0	0%		
					TOTAL AGE	30	100%		
					RACE				
					WHITE/CAUCASIAN	0	0%	0	0%
					BLACK/AFRICAN AMERICAN	0	0%	0	0%
					ASIAN	0	0%	0	0%
					AMERICAN INDIAN/ALASKAN NATIVE	0	0%	0	0%
					NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%	0	0%
					MULTI-RACIAL:	0	0%	0	0%
					Black/AA & White/Caucasian	0	0%	0	0%
					Asian & White/Caucasian	0	0%	0	0%
					Am Indian/Alaskan Native & White/Caucasian	0	0%	0	0%
					Am Indian/Alaskan Native & Black/AA	0	0%	0	0%
					BALANCE/OTHER	30	100%	2	100%
					TOTAL RACE	30	100%	2	100%
					ETHNICITY				
					HISPANIC OR LATINO	30	100%	2	100%
					NOT HISPANIC OR LATINO	0	0%	0	0%
					TOTAL ETHNICITY	30	100%	2	100%
					PERSONS WITH DISABILITIES	0	0%	0	0%

Part. = Participant

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

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PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2011.	30
Total to be served in 2013.	30

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: 80% of participants will report improved self-esteem, interpersonal skills, and team work skills through the Youth Experiences Survey given at the end of the program.

Performance Indicator(s): Youth Experiences Survey Results

Proposed for 2013:	Total to be considered in	30	Targeted % to meet perf. measures	80%
	perf. measurement		Targeted # to meet perf. measure	24
Proposed for 2014:	Total to be considered in	30	Targeted % to meet perf. measures	80%
	perf. measurement		Targeted # to meet perf. measure	24

Explain the measurement tools or methods: The Youth Experiences Survey, a tool developed to survey high-school aged adolescents about their developmental experiences in extracurricular activities or community-based programs, will be give to all participants at the end of the program. The tool addresses these areas: Identity experiences, Initiative experiences, basic skills, Interpersonal relationships, team work and social skills, and adult networks and social capital.

Outcome Objective # 2: 80% of participants will report improved basic skills, better likeliness to take initiative, and improved family/community connections through the Youth Experiences Survey given at the end of the program.

Performance Indicator(s): Youth Experiences Survey Results

Proposed for 2013:	Total to be considered in	30	Targeted % to meet perf. measures	80%
	perf. measurement		Targeted # to meet perf. measure	24
Proposed for 2014:	Total to be considered in	30	Targeted % to meet perf. measures	80%
	perf. measurement		Targeted # to meet perf. measure	24

Explain the measurement tools or methods: The Youth Experiences Survey, a tool developed to survey high-school aged adolescents about their developmental experiences in extracurricular activities or community-based programs, will be give to all participants at the end of the program. The tool addresses these areas: Identity experiences, Initiative experiences, basic skills, Interpersonal relationships, team work and social skills, and adult networks and social capital.

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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
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	16,119	10,403	4,066	1,650	0
OTHER GOVT	0	0	0	0	0
FUNDRAISING DONATIONS	0	0	0	0	0
USER FEES	1,000	1,000	0	0	0
OTHER	0	0	0	0	0
TOTAL REVENUE	17,119	11,403	4,066	1,650	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	17,472	17,472	0	0	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	16,053	10,403	4,000	1,650	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	33,525	27,875	4,000	1,650	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:	Centro Hispano of Dane County
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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

REVENUE SOURCE	BUDGET TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	0	0	0	0	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	0	0	0	0	0
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	0	0	0	0	0

*OTHER GOVT 2014

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2014

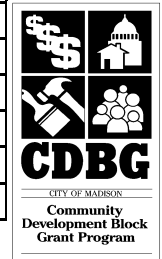
Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

APPLICATION FOR 2013-2014 FUNDS



1. AGENCY CONTACT INFORMATION

Organization	Centro Hispano of Dane County	
Mailing Address	810 West Badger Road, Madison, WI, 53713	
Telephone	(608)255-3018	
FAX	(608)255-2975	
Admin Contact	Kenneth Craig	
Financial Contact	Christine Fountain	
Website	http://www.micentro.org	
Email Address	dario@micentro.org	
Legal Status	Private: Non-Profit	
Federal EIN:	930844812	
State CN:	28663	
DUNS #	168504124	



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	Centro Hispano of Dane County
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1. AGENCY CONTACT INFORMATION

A	ComVida	OCS: Youth B3: At-Risk Youth Comm. Engagement (CSC)				
	Contact: Mario Garcia Sierra	New Prg?	No	Phone:	(608)442-4014	Email: mario@chdc.us
B	Juventud	OCS: Youth A1: Middle School Youth (CSC)				
	Contact: Mario Garcia Sierra	New Prg?	No	Phone:	(608)442-4014	Email: mario@chdc.us
C	Escalera	OCS: Youth A2: Youth Employment (CSC)				
	Contact: Mario Garcia Sierra	New Prg?	No	Phone:	(608)442-4014	Email: mario@chdc.us
D	General Support	OCS: Access to Resources A1: Targeted Services (CSC)				
	Contact: Kenneth Craig	New Prg?	No	Phone:	(608)442-4010	Email: kenneth@micentro.org
E	Puentes	OCS/CDBG: X Adult Workforce Preparedness and Employment and Training A1 - Job Skills (CONF)				
	Contact: Kenneth Craig	New Prg?	Yes	Phone:	(608)442-4010	Email: kenneth@micentro.org
F	Nuestras Voces	OCS: Youth B1: Youth Cultural/Gender (CSC)				
	Contact: Mario Garcia Sierra	New Prg?	Yes	Phone:	(608)442-4014	Email: mario@chdc.us
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	125,855	84,507	84,507	0	0	34,507	0	0	0	0	0	0	50,000
DANE CO CDBG	0	0	0	0	0	0	0	0	0	0	0	0	0
MADISON-COMM SVCS	94,429	94,429	198,441	17,472	31,997	30,000	51,500	50,000	17,472	0	0	0	0
MADISON-CDBG	0	0	0	0	0	0	0	0	0	0	0	0	0
UNITED WAY ALLOC	10,882	0	42,000	0	0	30,000	0	0	0	0	0	0	12,000
UNITED WAY DESIG	756,136	771,104	811,847	21,790	41,000	0	0	50,000	16,053	0	0	0	683,004
OTHER GOVT	116,000	95,200	75,000	0	75,000	0	0	0	0	0	0	0	0
FUNDRAISING DONATIONS	174,339	240,234	286,727	1,576	0	5,000	8,384	0	0	0	0	0	271,767
USER FEES	0	0	0	0	0	0	0	0	0	0	0	0	0
OTHER	122,368	252,350	176,822	0	0	0	0	18,720	0	0	0	0	158,102
TOTAL REVENUE	1,400,009	1,537,824	1,675,344	40,838	147,997	99,507	59,884	118,720	33,525	0	0	0	1,174,873

3. AGENCY ORGANIZATIONAL PROFILE

a. AGENCY MISSION STATEMENT

Centro Hispano exists to improve the quality of life for Latinos living in the Madison region by: 1. EMPOWERING YOUTH through education and leadership development 2. STRENGTHENING FAMILIES through career pathways and social services 3. ENGAGING THE COMMUNITY through cultural arts and advocacy. Our vision is that the Madison area be the BEST place in the country for Latinos to succeed and lead.

b. AGENCY EXPERIENCE AND QUALIFICATIONS

Su Centro desde 1983! Since 1983, Centro Hispano has been empowering youth, strengthening families and engaging the community with quality educational, cultural and social service programming. As the largest provider dedicated to serving the Latino community in south central Wisconsin, we are committed to making the Madison region the BEST place in the US for Latinos to succeed and lead. Centro Hispano offers various services and programs designed to support the development of youth, help families provide a stable environment and unite the Latino and overall community. Centro Hispano's approach in improving the lives of Latinos in Dane County is best embodied by our motto: "Empowering Youth. Strengthening Families. Engaging the Community". In 2011 Centro Hispano was recognized as a national leader in youth development programming for Latinos through the prestigious Family Strengthening Award from the National Council of La Raza.

4. AGENCY GOVERNING BODY

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

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

Name	Brenda Gonzalez			
Home Address	1678 Capital Ave. Madison, WI 53705			
Occupation	Deputy Director			
Representing	New Routes for Community Health			
Term of Office	3 Year	From:	05/2010	To: 05/2013
Name	Andrew Martinez			
Home Address	1911 Greenway Cross Apt. 3 Fitchburg, WI			
Occupation	Attorney			
Representing				
Term of Office	3 Years	From:	05/2011	To: 05/2014
Name	David Dahmer			
Home Address	313 West Beltline Hwy, Suite 120 Madison, WI 53713			
Occupation	Editor			
Representing	The Madison Times			
Term of Office	3 Year	From:	05/2010	To: 05/2013
Name	Tania Ibarra			
Home Address	4902 N. Biltmore Ln, Madison, WI 53718			
Occupation	Accountant			
Representing				
Term of Office	3 Years	From:	04/2011	To: 04/2014
Name	Faustina Bohling			
Home Address	7514 Tree Lane # 4 Madison, WI 53717			
Occupation	Director of Diversity			
Representing	WAA			
Term of Office	3 Years	From:	06/2009	To: 06/2012
Name	Sujhey Beisser			
Home Address	P.O. Box 8969 Madison, WI 53708			
Occupation	Branch Manager			
Representing	Park Bank			
Term of Office	3 Year	From:	05/2010	To: 05/2013
Name	Jorge F. Rodriguez			
Home Address	1433 E. Johnson St. Apt. 11, Madison, WI 53703			
Occupation	Ph.D. Candidate			
Representing	Curriculum and Instruction-UW-Madison			
Term of Office	3 Years	From:	01/2012	To: 01/2015
Name	Laura Silva-Rayburn			
Home Address	745 Summerset Drive, Johnson Creek, WI 53715			
Occupation	Researcher			
Representing	Kraft Foods			
Term of Office	3 Years	From:	10/2009	To: 10/2012

AGENCY GOVERNING BODY cont.

Name	Matt Shefchik			
Home Address	5519 Riverview Dr. Waunakee, WI 53597			
Occupation	Consultant HR			
Representing				
Term of Office	3 year term	From:	09/2009	To: 09/2012
Name	Andrew Turner			
Home Address	826 Moonlight Trail Verona, WI 53593			
Occupation	Attorney			
Representing				
Term of Office		From:	05/2011	To: 05/2014
Name	Miguel A. Corona			
Home Address	1237 Prospect Commons Sun Prairie, WI 53590			
Occupation	Founder			
Representing	AdMentis Latino Talent Solutions			
Term of Office	3 year term	From:	11/2011	To: 11/2014
Name	Gloria Reyes			
Home Address	Confidential per MPD policy			
Occupation	Madison Police Detective			
Representing	MPD			
Term of Office	3 year term	From:	04/2012	To: 04/2015
Name	Jane Villa			
Home Address	3231 Lake Mendota Drive, Madison, WI 53705			
Occupation	Community Volunteer			
Representing				
Term of Office	3 year term	From:	05/2012	To: 05/2015
Name				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy
Name				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy
Name				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy
Name				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy

AGENCY GOVERNING BODY cont.

Name

Home Address

Occupation

Representing

Term of Office

From: mm/yyyy

To: mm/yyyy

Name

Home Address

Occupation

Representing

Term of Office

From: mm/yyyy

To: mm/yyyy

Name

Home Address

Occupation

Representing

Term of Office

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Representing

Term of Office

From: mm/yyyy

To: mm/yyyy

Name

Home Address

Occupation

Representing

Term of Office

From: mm/yyyy

To: mm/yyyy

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	21	100%	13	100%	1,166	100%
GENDER						
MALE	8	38%	6	46%	7	1%
FEMALE	13	62%	7	54%	4	0%
UNKNOWN/OTHER	0	0%	0	0%	1,155	99%
TOTAL GENDER	21	100%	13	100%	1,166	100%
AGE						
LESS THAN 18 YRS	0	0%	0	0%	0	0%
18-59 YRS	21	100%	13	100%	1,166	100%
60 AND OLDER	0	0%	0	0%		0%
TOTAL AGE	21	100%	13	100%	1,166	100%
RACE*						0
WHITE/CAUCASIAN	9	43%	3	23%	0	0%
BLACK/AFRICAN AMERICAN	0	0%	1	8%	0	0%
ASIAN	0	0%	0	0%	0	0%
AMERICAN INDIAN/ALASKAN NATIVE	0	0%	0	0%	0	0%
NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%	0	0%	0	0%
MULTI-RACIAL:	0	0%	0	0%	0	0%
Black/AA & White/Caucasian	0	0%	0	0%	0	0%
Asian & White/Caucasian	0	0%	0	0%	0	0%
Am Indian/Alaskan Native & White/Caucasian	0	0%	0	0%	0	0%
Am Indian/Alaskan Native & Black/AA	0	0%	0	0%	0	0%
BALANCE/OTHER	12	57%	9	69%	1,166	100%
TOTAL RACE	21	100%	13	100%	1,166	100%
ETHNICITY						
HISPANIC OR LATINO	11	52%	9	69%	0	0%
NOT HISPANIC OR LATINO	10	48%	4	31%	1,166	100%
TOTAL ETHNICITY	21	100%	13	100%	1,166	100%
PERSONS WITH DISABILITIES	1	5%	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	898,130	1,050,171	1,102,358
Taxes	73,193	82,495	91,064
Benefits	101,492	96,001	123,972
SUBTOTAL A.	1,072,815	1,228,667	1,317,394
B. OPERATING			
All "Operating" Costs	224,295	235,276	265,725
SUBTOTAL B.	224,295	235,276	265,725
C. SPACE			
Rent/Utilities/Maintenance	60,899	49,000	50,225
Mortgage (P&I) / Depreciation / Taxes	42,000	42,000	42,000
SUBTOTAL C.	102,899	91,000	92,225
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	1,400,009	1,554,943	1,675,344
E. TOTAL CAPITAL EXPENDITURES	0	0	0

7. PERSONNEL DATA: List Percent of Staff Turnover

15.0%

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.

This is one of the lowest turnover rates we have ever had at Centro Hispano. We attribute this to our great work environment and good hiring decisions. No place is perfect, but staff at Centro ALL believe in what they do and that is our biggest motivator. We also made it a point to raise salaries for key positions which also helped our retention.

8. PERSONNEL DATA: Personnel Schedule

a. Personnel Schedule

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

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

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

Indicate base hourly wage for each position. **All positions in city funded programs must meet City Living Wage requirements.**

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

Staff Position/Category	2012		2013-14		Hourly Wage	2013-14 PROPOSED FTEs DISTRIBUTED BY PROGRAM									
	Est. FTE	Est. Salary	Proposed FTE	Proposed Salary		A	B	C	D	E	F	G	H	Non-City	
						FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE
General Support Coordinator	1.00	27,851	1.00	33,666	16.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	
Operations Coordinator	1.00	33,666	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Escalera Coordinator	2.00	55,625	2.00	62,400	15.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	
Juventud Coordinator	3.70	100,048	3.70	102,664	13.34	0.00	3.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Front Desk Coordinator	1.00	24,587	1.00	25,355	12.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
Nuevos Caminos Program Manager	1.00	33,666	1.00	34,278	16.48	0.50	0.00	0.00	0.00	0.00	0.20	0.00	0.00	0.30	
New Routes Coordinator	1.00	37,258	1.00	37,258	17.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
Program Director	1.00	40,705	1.30	41,926	20.16	0.00	0.30	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
Executive Director	1.00	58,000	1.00	59,740	28.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
Employment Coordinator	0.50	13,925	2.00	63,000	14.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	
Grants and Communications Manager	1.00	33,280	1.00	34,278	16.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
Schools of Hope Program Director	1.00	57,419	1.00	59,141	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
Schools of Hope Assistant Director	1.00	42,529	1.00	43,804	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
Schools of Hope Program Specialist	1.00	34,060	1.00	35,081	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
Schools of Hope Bookkeeper	0.25	11,523	0.20	11,523	27.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.20	
ComVida Coordinator	0.44	12,027	0.50	14,560	14.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Nuestras Voces Coordinator	0.00	0	0.50	14,560	14.00	0.00	0.00	0.00	0.00	0.00	0.50	0.00	0.00	0.00	
Americorps Members	40.00	434,002	40.00	434,002	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40.00	
	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	57.89	1,050,171	59.20	1,107,236		1.00	4.00	2.00	1.00	2.00	0.70	0.00	0.00	48.50	
TOTAL PERSONNEL COSTS:				1,112,112											

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
Youth Summer Fishing Interns	10	400	12.19	4,876	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00
	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
	0	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	10	400		4,876	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00

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

Staff Comments: The program appears to use a high number of volunteers and has several relevant active partnerships. However, the program does not appear to have links with several prominent youth service and youth employment 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 applicant addresses barriers related to participation by hard to reach youth.

Follow up questions for Agency:

The agency budget includes a 50% decrease in Operating Costs from 2011 (\$140,551) to 2013 (\$70,838). Please explain.

The personnel schedule includes .33 FTE and .10 FTE positions to staff four separate groups, Nkauj Hmoob, Viv Ncaus, Black Beauties and PLUS. Please explain the weekly schedule and staffing/volunteer patterns for each part of the program. Please include the number of weeks per year that the program is offered, days and times of each week at each location, and staff/volunteer assignments for each activity.

What training is provided to volunteers?

If volunteers are solely responsible for individual or group activities, please explain the supervision protocol.

The agency proposes to fundraise in 2013 more than three times 2012 fundraising level. Please explain the plan for increased fundraising.

Other government revenue for the agency increases from \$113,203 in 2012 to \$188,652 in 2013. However, other government revenue for this program decreases by nearly 50%, \$15,879 in 2012 to \$8,250 in 2013. Please explain.

Please provide the tool or questionnaire to be used to in participant interviews or observations to measure outcome results. Has this tool or questionnaire been used before by Freedom Inc.?

Staff Recommendation

Not recommend for consideration

Recommend for consideration

Recommend with Qualifications

Suggested Qualifications:

Program design must be feasible and appropriate given the staffing levels and volunteer responsibilities.

Fundraising plan must be feasible.

Outcome tool must be relevant and provide measurable data.

ORGANIZATION:	Freedom Inc
PROGRAM/LETTER:	C Cultural Youth Groups Nkauj Hmoob/ Black Beauties
OBJECTIVE STATEMENTS:	OCS: Youth B2: Youth Cultural/Gender (CSC)

DESCRIPTION OF SERVICES

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

Freedom Inc works primarily with African American (AA) and Southeast Asian (SEA) Youth, mostly from low-income and no income communities. There is a huge gap of service for these youth, especially for Southeast Asian youth and LGBTQ Youth of Color. The local community needs to fill these gaps include: Culturally appropriate and linguistically specific youth empowerment and out-of-school education programs. Program locations and spaces that is accessible to youth. Leadership that reflects the identities of the youth participants and that embodies experience coming directly from the communities youth come from. Spaces for youth to discuss and make sense of the forces shaping their lives like race, gender, sexuality, and economic issues, and violence, and also to learn healthy ways of building relationships with each other, partners, and their families. Opportunities for youth from these communities to develop their leadership skills in ways that are effective in their communities.

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

Freedom Inc will provide these gender-culture-language-generation specific programs: Nkauj Hmoob-Hmong young women group, Viv Ncaus- Hmong girls traditional dance/cultural group. Hmong refugee girls and boys group, Black Beauties-African American girls group, People Like Us (PLUS), an LGBTQ youth of color group that convenes African American and Southeast Asian youth

Freedom Inc. (FI) will create a space where marginalized youth can build leadership, raise awareness about the challenges within their communities, and take action to address barriers to success. We will meet with these groups once a week by creating spaces where they can learn about their culture, their community and themselves.

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.

Goal 1. To increase acceptance of self-love, esteem, and acceptance for one self by Hmong/Cambodian/Queer youth of color/African American youths cultural/gender. At least 50 youths will learn about their history, culture, and community. Goal 2. Decrease violence between teens of color and increase respect amongst different communities. At least 50 youths will participate and interact in weekly monthly activities with different cultures, race, and gender. Specific service goals include serving youths from all side of Madison- Bayview /Southside, Northport/Packers/ Viv Ncaus

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

Freedom, Inc typically provides services from 9am to 5pm- Monday-Friday. Services will be provided from January 01, 2010 to December 31, 2010. Services can be made available after regularly scheduled hours and/or weekends.

ORGANIZATION:	Freedom Inc
PROGRAM/LETTER:	C Cultural Youth Groups Nkauj Hmoob/ Black Beauties

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

The population will be Hmong/Southeast Asian, Black, Queer youths in Madison/ surrounding areas. Commonly, some of the characteristics among these families include but are not limited to: low to no income, homeless, limited to no English speakers, family size averaging 6 members, immigrants, refugees, limited job skills, limited education and/or opportunities, and jobless. Youth to be served range between the ages of 8-18 years, from low to no income communities of color. Some have cognitive or physical disabilities. Some are LGBTQ.

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

The Freedom Inc offices is located at Bayview Community Center. People served will be from Madison/ surrounding areas. Other community centers in Madison.

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

Many of Freedom Inc staffs are Southeast Asians (SEA) and Black and have deep relationships with their community. Other services are provided as a gateway to getting services and to safely allow our clients to interact with the agency. We will continue to build partnerships with mainstream and culturally specific providers so that we can reach more people. Youth participants will be recruited from within SEA neighborhoods, through existing relationships with women and families in the FI domestic violence advocacy project, and through existing members of FI youth groups. FI receives many referrals from schools, community centers, mainstream LGBTQ organizations, DAIS shelter, law enforcement and courts, and many other community based agencies. FI will also provide in-service trainings on how to effectively work with SEA youth and communities. Through these trainings, staff outreach to many mainstream agencies and institutions that refer SEA and Queer youth of color.

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

Freedom inc provides in-service trainings to other service providers, and cross refers people to different resources and services. Freedom Inc will collaborate with other youth program coordinators throughout the city to share skills and expertise. FI will also coordinate with schools, human services, police, courts, probation, ICE etc.

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

Volunteers assist with creating website, maintaining websites, brochures, leading group discussions, coordinating and planning groups sessions.

10. Number of volunteers utilized in 2011?

40

Number of volunteer hours utilized in this program in 2011?

2,080

ORGANIZATION:	Freedom Inc
PROGRAM/LETTER:	C Cultural Youth Groups Nkauj Hmoob/ Black Beauties

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.

We are proposing to provide services to Hmong/Cambodians/Black youths. The biggest barriers for them will be language and cultural issues. We currently have two full time Hmong, Cambodian and black staffs and queer staffs. We also work closely with other agencies that provide mental health services (Kaj Siab House/ Cambodian temple) therefore can refer and work closely to meet the needs of folks who may have mental impairments or disabilities. Our office is located at Bayview Foundation and their facility is handicapped accessible. FI has a Limited English Proficiency policy-to ensure awareness of the changing demographics and language needs in our service area. Currently we have staff members who speak Hmong (two full time- two part-time) Cambodian/Khmer (one part-time) and Spanish (one full time and a board member). FI also recognizes and respects the different forms of English spoken by different communities. We also have in place policies for deaf and hard of hearing clients in need of a qualified American Sign Language interpreter. All staffs are fully aware and have access to live people, resources, and hotlines to assist them in eliminating barriers for anyone seeking services

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

Freedom Inc staffs have been providing direct services to the Madison SEA community for over 10 years. Currently we are the only agency that focuses specifically on the SEA community. We have two full time Hmong staffs, 2 part time Hmong staffs, 1 full time Black staff, 1 part time cambodian staff, and 4 SEA/ 2 Black youth contractors. We have built trusting relationships with our community. As a women and youth organization, we have had to prove ourselves to our community by doing great work. Our team has helped hundreds of Hmong/Cambodian and Black youths in the past 10 years. We have a long history of working with SEA youths and other youths of color.

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

Not Applicable to this program

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

Staff Title	FTE	Credentials/Qualifications
Hmong youth advocate	0.5	4 year providing direct services to Hmong teens/children
Youth coordinator	1	3 years of creating, developing and coordinating youth programs.

ORGANIZATION:	Freedom Inc
PROGRAM/LETTER:	C Cultural Youth Groups Nkauj Hmoob/ Black Beauties

15. CONTRIBUTING RESEARCH

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

grounding our youth education and empowerment work in a Freirean popular education framework. Bronfenbrenner is a social scientist who developed an "ecological theory of human development" that connects individual development to families, groups, communities and systems. There is a lot of literature on critical consciousness that builds on Paulo Freire and connects it with youth development which ties into FI youth work. For example: Watts, R. J., Diemer, M. A., & Voight, A. M. (2011). Critical consciousness: Current status and future directions. In C. A. Flanagan & B. D. Christens (Eds.), Youth civic development: Work at the cutting edge. New Directions for Child and Adolescent Development, 134, 43–57. FI also connects popular education and social justice education to a Youth Participatory Action Research (YPAR) framework. This is about helping youth examine and understand the systems that shape their lives, building critical consciousness, and empowering them not only as individuals but also as leaders with the agency to act for change. I see the work that Freedom Inc does as connected to the following sources: Cammarota and Fine (2008). Revolutionizing Education: Youth Participatory Action Research in Motion. Routledge: New York. Cesar Chavez Institute for Public Policy (San Francisco State University) – Youth Collaborative on Youth Activism. We also use Ginwright, Shawn (2010). "Peace out to revolution! Activism among African American youth: An argument for radical healing." Nordic Journal of Youth Research. Vol 18(1): 77–96 to guide our work.

16. ACCESS FOR LOW-INCOME INDIVIDUALS AND FAMILIES

What percentage of this program's participants do you expect to be of low and/or moderate income?	80.0%
What framework do you use to determine or describe participant's or household income status? (check all that apply)	
Number of children enrolled in free and reduced lunch	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	X

17. HOW IS THIS INFORMATION CURRENTLY COLLECTED?

FI currently does a written and oral intake of each person seeking services. Intake forms has several of these questions. Most of the information is from oral conversations as we continue to work with women we learn more.

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

Not Applicable. Services are provided to all people in need.

ORGANIZATION:	Freedom Inc
PROGRAM/LETTER:	C Cultural Youth Groups Nkaj Hmoob/ Black Beauties

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	83	100%	2	100%	RESIDENCY				
MALE	0	0%	0	0%	CITY OF MADISON	82	99%		
FEMALE	83	100%	2	100%	DANE COUNTY (NOT IN CITY)	1	1%		
UNKNOWN/OTHER	0	0%	0	0%	OUTSIDE DANE COUNTY	0	0%		
					TOTAL RESIDENCY	83	100%		
					AGE				
					<2	0	0%		
					2 - 5	0	0%		
					6 - 12	30	36%		
					13 - 17	53	64%		
					18 - 29		0%		
					30 - 59		0%		
					60 - 74		0%		
					75 & UP	0	0%		
					TOTAL AGE	83	100%		
					RACE				
					WHITE/CAUCASIAN	0	0%	0	0%
					BLACK/AFRICAN AMERICAN	25	30%	1	50%
					ASIAN	58	70%	1	50%
					AMERICAN INDIAN/ALASKAN NATIVE	0	0%	0	0%
					NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%	0	0%
					MULTI-RACIAL:	0	0%	0	0%
					Black/AA & White/Caucasian	0	0%	0	0%
					Asian & White/Caucasian	0	0%	0	0%
					Am Indian/Alaskan Native & White/Caucasian	0	0%	0	0%
					Am Indian/Alaskan Native & Black/AA	0	0%	0	0%
					BALANCE/OTHER	0	0%	0	0%
					TOTAL RACE	83	100%	2	100%
					ETHNICITY				
					HISPANIC OR LATINO	0	0%	0	0%
					NOT HISPANIC OR LATINO	83	100%	2	100%
					TOTAL ETHNICITY	83	100%	2	100%
					PERSONS WITH DISABILITIES	5	6%	0	0%

Part. = Participant

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

ORGANIZATION:	Freedom Inc
PROGRAM/LETTER:	C Cultural Youth Groups Nkauj Hmoob/ Black Beauties

PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2011.	83
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:	Increase acceptance of self-love, esteem, and acceptance for one self by Hmong/Cambodian/Queer youth of color/African American youths cultural/gender.
Performance Indicator(s):	At least 50 youths will learn about their history, culture, and community.

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:	Initial intake, interviews with advocates, observations and stories during group meetings, collecting stories. End of year, gathering and exit interviews. Frameworks we use are participatory evaluation approaches (e.g. Fitzpatrick, Sanders and Worth (2011). Program Evaluation: Alternative Approaches and Practical Guidelines, 4th edition. Pearson: Indianapolis. We also draw from UW Extension's resources on program evaluation research. Action research draws on conceptual frameworks for praxis, the intertwined processes of action and reflection, theory and practice. We incorporate action research approaches into our evaluation work.
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Outcome Objective # 2:	Decrease violence between teens of color and increase respect amongst different communities
Performance Indicator(s):	At least 50 youths will participate and interact in weekly monthly activities with different cultures, race, and gender. Specific service goals include serving youths from all side of Madison-Bayview/Southside, Northport/Packers/ Viv Neaus.

Proposed for 2013:	Total to be considered in	50	Targeted % to meet perf. measures	50%
	perf. measurement		Targeted # to meet perf. measure	25
Proposed for 2014:	Total to be considered in	50	Targeted % to meet perf. measures	50%
	perf. measurement		Targeted # to meet perf. measure	25

Explain the measurement tools or methods:	Initial intake, interviews with advocates, observations and stories during group meetings, collecting stories. End of year, gathering and exit interviews. Frameworks we use are participatory evaluation approaches (e.g. Fitzpatrick, Sanders and Worth (2011). Program Evaluation: Alternative Approaches and Practical Guidelines, 4th edition. Pearson: Indianapolis. We also draw from UW Extension's resources on program evaluation research. Action research draws on conceptual frameworks for praxis, the intertwined processes of action and reflection, theory and practice. We incorporate action research approaches into our evaluation work.
---	---

ORGANIZATION:	Freedom Inc.
PROGRAM/LETTER:	C Program C

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	11,905	11,400	505	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	15,879	15,879	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	27,784	27,279	505	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	25,000	8,250	15,550	1,200	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*	8,250	8,250	0	0	0
FUNDRAISING DONATIONS	1,500	0	1,500	0	0
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	34,750	16,500	17,050	1,200	0

*OTHER GOVT 2013

Source	Amount	Terms
Dept of Child & Families	8,250	Annual upon prior year approval. Contract year 2013
	0	
	0	
	0	
	0	
TOTAL	8,250	

**OTHER 2013

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

ORGANIZATION:	Freedom Inc.
PROGRAM/LETTER:	C Program C

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

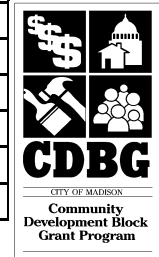
Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

APPLICATION FOR 2013-2014 FUNDS



1. AGENCY CONTACT INFORMATION

Organization	Freedom Inc.	
Mailing Address	601 Bayview Madison, WI 53713	
Telephone	608-661-4089	
FAX	608-441-1429	
Admin Contact	Kabzuag Vaj	
Financial Contact	Kabzuag Vaj	
Website	www.aboutfreedominc.com	
Email Address	refugeeproject@hotmail.com	
Legal Status	Private: Non-Profit	
Federal EIN:	43-2023570	
State CN:	47055	
DUNS #	361258663	



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 **Freedom Inc.**

1. AGENCY CONTACT INFORMATION

A	Program A	OCS: Youth A1: Middle School Youth (CSC)										
	Contact:	Monica Adams	New Prg?	Yes	Phone:		Email:	adams4730@gmail.com				
B	Program B	OCS: Youth A3: High School Youth (CSC)										
	Contact:	Monica Adams	New Prg?	Yes	Phone:		Email:	adams4730@gmail.com				
C	Program C	OCS: Youth B2: Youth Cultural/Gender (CSC)										
	Contact:	Monica Adams	New Prg?	No	Phone:		Email:	adams4730@gmail.com				
D	Program D	OCS: Domestic Violence, Sexual Assault, Crisis Intervention A1: Direct Service DV/SA (CSC)										
	Contact:	Kabzuag Vaj	New Prg?	No	Phone:		Email:	Kabzuagvaj@gmail.com				
E	Program E	OCS: Domestic Violence, Sexual Assault, Crisis Intervention A2: Direct Service Children and Runaway (CSC)										
	Contact:	Kabzuag Vaj	New Prg?	Yes	Phone:		Email:	Kabzuagvaj@gmail.com				
F	Program F	OCS: Access to Resources A1: Targeted Services (CSC)										
	Contact:	Kabzuag Vaj	New Prg?	No	Phone:		Email:	Kabzuagvaj@gmail.com				
G	Program G	Select an Objective Statement from the Drop-Down										
	Contact:		New Prg?	No	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	35,001	47,179	155,000	25,000	25,000	25,000	25,000	25,000	30,000	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	146,693	113,203	188,652	2,408	1,808	8,250	30,922	0	0	0	0	145,264
FUNDRAISING DONATIONS	3,072	2,500	8,000	1,500	0	1,500	0	0	0	0	0	5,000
USER FEES	0	0	0	0	0	0	0	0	0	0	0	0
OTHER	132,264	151,031	24,810	0	5,000	0	0	0	0	0	0	19,810
TOTAL REVENUE	317,030	313,913	376,462	28,908	31,808	34,750	55,922	25,000	30,000	0	0	170,074

3. AGENCY ORGANIZATIONAL PROFILE

a. AGENCY MISSION STATEMENT

Freedom, Inc. is a non-profit organization that provides services to low - to no-income communities of color in Dane County, WI. Our primary goal consists of looking at new definitions and solutions to end all forms of violence (including systemic racism, sexism, cisgenderism, classism, ableism, issues of nationality etc...) against women, gender- queer folks and youth, to promote healthier living. We structure our organization in accordance with the change we are seeking to create in the world.

b. AGENCY EXPERIENCE AND QUALIFICATIONS

Freedom, Inc. (FI) began eight years ago, when founder and director Kabzuag Vaj was 26. Kabzuag noticed lots of younger Southeast Asian girls just hanging out in the parking lot of a local community center. Some were basically homeless, all had dropped out of high school, and none had jobs. Kabzuag created a space for them to get together and start talking about things that pertained to their personal lives. She learned that the girls were exposed to domestic violence and sexual assault issues in their daily lives, as well as to dire poverty and racism, so she started teaching them about these issues. She combined popular education about violence against women with anti-oppression dialogue, through which girls could talk through their own histories and work toward "decolonizing their minds." Within six months, all the girls were back at school, had jobs, and were making plans for lifelong education. Now, several of those girls are leaders in Freedom, Inc., young women teaching the next generation of teens to address violence/health/education in their everyday lives. The organization grew out of that beginning and started to link youth empowerment with the cultural knowledge of Hmong elders and parents. Freedom, Inc. takes a holistic approach to healing the whole individual and the whole community from violence and oppression. FI continued to grow as an anti-violence/sexual assault/domestic violence agency; FI grew as a people of color multi-cultural agency. FI's model of empowerment through education, support, services, and social justice practices, was a model desperately needed in Madison's Black community. Hmong FI staffs were intentional about learning Black history and culture, and begin to do outreach and support to the Black community. As a result, FI developed as a multicultural organization of people of color who provide culturally specific services in a way that is affirming and empowering, and in a way that bridges barriers between Black and Southeast Asian communities- this model has since expanded to the Cambodian community. As FI developed and strengthened as a racial-economic- women-youth-gender-justice, anti-violence agency, within Black and Southeast Asian communities; we began to see the gap in our services- the lack of intentional, specific and strategic support of LGBTQ/Queer youth. Queer youth were coming to our programming because it had met some of their needs, but we were not fully supporting them at their intersection of sexuality, gender, race, class and violence. Black and Southeast Asian communities; we began to see the gap in our services- the lack of intentional, specific and strategic support of LGBTQ/Queer youth. Queer youth were coming to our programming because it had met some of their needs, but we were not fully supporting them at their intersection of sexuality, gender, race, class and violence. An example of this, at that time FI had a very sharp and strong analysis of gender justice and sexual assault of women and girls in our communities, but we had not had the same depth and work for what it would gender justice was for transgender and gender-non-conforming folks in our communities. Similarly, we had a strong analysis of patriarchy and misogyny in male-female relationships, but hadn't developed an analysis of gender injustices, patriarchy, heterosexism etc.... in queer relationships. All of the above is important to understand how we arrived at focusing and servicing Queer Black and Southeast Asian youth. The programming for Queer youth, developed in a similar way: Queer youth in our communities needed space and services, and very naturally, using our model of empowerment and change as described above, we began to create those spaces. FI is successful in programming for underserved and un-served groups because we have built deep relationships and deep analysis of the issues, and create culturally specific projects and services. LGBTQ youth in the Black and Southeast Asian community are some of the most vulnerable, exploited and un-served populations in all sectors of the community. Our qualifications to provide services for the proposed projects stem from our deep commitment and relationships with the people we will serve. Currently, we have three full time staffs, three part time staffs and seven youth consultants who all have extensive experiences working with youths, women and girls in the field of domestic violence, sexual violence, community building, trainings, providing direct services, and advocacy. We are bilingual, bi-culture, and have extensive experiences providing youth and services that are gender, age, and cultural specific to the population we see to serve.

4. AGENCY GOVERNING BODY

How many Board meetings were held in 2011?

	6
How many Board meetings has your governing body or Board of Directors scheduled for 2012?	4
How many Board seats are indicated in your agency by-laws?	3

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	Bao Xiong			
Home Address	620 S Park St Apt A Madison, WI 53715			
Occupation	Department of Workforce Development-Unemployment Division			
Representing	Community			
Term of Office	4	From:	11/2011	To: 11/2015
Name	Afi Lake			
Home Address	1820 Fisher St Madison, WI 53713			
Occupation	Day Care- provider			
Representing	Chair			
Term of Office	4	From:	03/2012	To: 03/2016
Name	Kristen Petroschius			
Home Address	3202 Ridgeway Ave. Madison, WI 53704			
Occupation	Executive Director at GSAFE			
Representing	Treasurer			
Term of Office		From:	06/2008	To: 06/2015
Name	Mario Garcia Sierra			
Home Address	610 Olin Ave Madison, WI 53713			
Occupation	Program Director at Centro Hispano			
Representing	Community			
Term of Office		From:	06/2010	To: 06/2014
Name				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy
Name				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy
Name				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy
Name				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy

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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AGENCY GOVERNING BODY cont.

Name

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Occupation

Representing

Term of Office

From: mm/yyyy

To: mm/yyyy

Name

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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	6	100%	4	100%	40	100%
GENDER						
MALE	0	0%	1	25%	10	25%
FEMALE	6	100%	3	75%	30	75%
UNKNOWN/OTHER	0	0%	0	0%	0	0%
TOTAL GENDER	6	100%	4	100%	40	100%
AGE						
LESS THAN 18 YRS	0	0%	0	0%	10	25%
18-59 YRS	6	100%	3	75%	20	50%
60 AND OLDER	0	0%	1	25%	10	25%
TOTAL AGE	6	100%	4	100%	40	100%
RACE*						0
WHITE/CAUCASIAN	0	0%	1	25%	0	0%
BLACK/AFRICAN AMERICAN	1	17%	1	25%	10	25%
ASIAN	5	83%	1	25%	30	75%
AMERICAN INDIAN/ALASKAN NATIVE	0	0%	0	0%	0	0%
NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%	0	0%	0	0%
MULTI-RACIAL:	0	0%	0	0%	0	0%
Black/AA & White/Caucasian	0	0%	0	0%	0	0%
Asian & White/Caucasian	0	0%	0	0%	0	0%
Am Indian/Alaskan Native & White/Caucasian	0	0%	0	0%	0	0%
Am Indian/Alaskan Native & Black/AA	0	0%	0	0%	0	0%
BALANCE/OTHER	0	0%	1	25%	0	0%
TOTAL RACE	6	100%	4	100%	40	100%
ETHNICITY						
HISPANIC OR LATINO	0	0%	1	25%	0	0%
NOT HISPANIC OR LATINO	6	100%	3	75%	40	100%
TOTAL ETHNICITY	6	100%	4	100%	40	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	179,477	174,883	254,030
Taxes	19,035	13,379	12,287
Benefits	19,082	19,152	29,007
SUBTOTAL A.	217,593	207,414	295,324
B. OPERATING			
All "Operating" Costs	140,551	99,299	70,838
SUBTOTAL B.	140,551	99,299	70,838
C. SPACE			
Rent/Utilities/Maintenance	4,454	7,200	10,300
Mortgage (P&I) / Depreciation / Taxes	0	0	0
SUBTOTAL C.	4,454	7,200	10,300
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	362,599	313,913	376,462
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.

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	
Co-Executive Director	1.00	43,000	1.00	43,582	20.95	0.00	0.00	0.00	0.50	0.10	0.00	0.10	0.00	0.30	
Co-Executive Director	1.00	40,000	1.00	40,000	19.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
Program Coordinator-Health Justice	1.00	35,000	1.00	40,548	19.50	0.10	0.10	0.10	0.00	0.00	0.00	0.00	0.00	0.70	
Program Coordinator-Youth Services	0.71	21,879	0.78	27,500	16.83	0.00	0.00	0.00	0.00	0.50	0.14	0.00	0.00	0.14	
Program Coordinator-Youth Services	0.71	21,879	0.93	32,400	16.83	0.00	0.00	0.33	0.00	0.00	0.00	0.00	0.00	0.60	
Program Coordinator-Cambodian	0.38	13,125	0.50	17,500	16.83	0.00	0.00	0.00	0.00	0.00	0.50	0.00	0.00	0.00	
Youth Educator SEA	0.00	0	0.50	17,500	16.83	0.25	0.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Youth Educator Black/Brown	0.00	0	0.50	17,500	16.83	0.25	0.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
SA/Black Community Outreach	0.00	0	0.50	17,500	16.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50	
	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	4.80	174,883	6.71	254,030		0.60	0.60	0.43	0.50	0.60	0.64	0.10	0.00	3.24	
			TOTAL PERSONNEL COSTS:	254,030											

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

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 only includes costs for personnel. Given the program design, it seems that operating costs would be required to address the needs of the program and meet the goals and objectives. The City is the only proposed funder of the program in 2013 and 2014. No other funding sources are included. The overall agency budget does include a more diverse funding base.

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

Staff Comments: The program has several active quality partnerships, including MMSD and Bayview, Kennedy Heights, Northport and Packers Community Centers. Volunteers are an integral part of the program.

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

Staff Comments: The program seems to be aware of and address the challenges present in the lives of low-income Hmong youth and their families, including generational issues, acculturation, cultural, language and transportation barriers. The agency works with older adults with physical and mental disabilities and should be able to use this experience to address these challenges with the youth population

Follow up questions for Agency:

The personnel schedule includes one staff person at .10 FTE (4 hours per week) at \$19.98 per hour (~\$40,000 per year). The budget lists \$16,000 in personnel costs which would mean \$64,000 per year in salary and benefits. Is this correct?

How will 4 hours of direct programming activities and the support necessary to conduct these activities (such as recruitment, communication w/ participants and their families, collaboration with other organizations, program planning, transportation and program reflection) be accomplished with only .10 FTE staff?

How will volunteers support staff and what is the training and supervision protocol for volunteers?

Is there a measurable outcome that is more closely related to the program activities?

Staff Recommendation

Not recommend for consideration

Recommend for consideration

Recommend with Qualifications

Suggested Qualifications:

Staff and volunteer time allotted for program must be sufficient and appropriate to meet the stated goals.

ORGANIZATION:	Journey Mentak Health Center
PROGRAM/LETTER:	A Hmong Youth Cultural Preservation
OBJECTIVE STATEMENTS:	OCS: Youth B2: Youth Cultural/Gender (CSC)

DESCRIPTION OF SERVICES

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

•Many Hmong American teens lack understanding and appreciation about their Hmong cultural identity that leads them to have family conflicts, social and academic problems. As Hmong American become teenagers, there is more conflict in the family due to cultural expectations and differences in western and Hmong social values. This also leads to higher dropout rates in high school for Hmong students, delinquency, runaways, gang problems and rebellion against family and society. The problem is compounded because there is no service or program to help them understand and appreciate their cultural heritage. Hmong American teens live in dual societies with conflicting cultural and social expectations that send them different messages about who they should be and who they are. American values emphasize individual freedom and liberty while Hmong's value teaches loyalty and conformity as group. Hmong teens have no role models and no social support.

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

•This program is designed specifically to provide culturally and gender specific services/programs for vulnerable Hmong American youth that promotes positive youth development. The services provided are gender focus cultural programs that seek to help Hmong teens understand and appreciate their cultural heritage. The program aims to teach Hmong traditional Qeej for teenage boys and girls. The Qeej is a musical instrument and a symbol of Hmong culture. The Qeej is highly valued within the Hmong culture. Hmong parents have shown to support this program in the past years. The impact of learning about the Hmong culture will strengthen their sense of belonging in Madison, strengthen family relationships, decreased family conflicts and gain deeper understanding of who they are as Hmong American youths. This will also improve family involvement with their children's school as they improve their parent and child relationships and communications.

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.

•35 Hmong American teenage boys will enroll in the Hmong Qeej Program. The youths will learn how to play the qeej and also the cultural significance of the qeej in Hmong society.
 •10 Hmong American girls will enroll in the Hmong Qeej Program. They will learn the value and will also break the cultural norm because Qeej is usually played by Hmong male.
 •Youths will showcase their talents during the Hmong New Year in Madison in November 2010. Youths will also participate in Hmong traditional ceremonies and civic celebrations upon request.
 A total of 300 hours annually.

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

•Programs will meet weekly, once per week from 5:30 p.m. to 7:30 p.m. on a Friday of the week during the school year and two additional hours on Saturday to be determined so this will not interfere with school hours, or as otherwise scheduled by the youth service coordinator and cultural arts teachers.

ORGANIZATION:	Journey Mentak Health Center
PROGRAM/LETTER:	A Hmong Youth Cultural Preservation

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

•Targeted population is Southeast Asian Americans of Hmong ancestry youths living within city limits. Ages range from 12 – 18 years old, teens of family with income at or below the federal poverty level or those whose family relies on W-2 and Limited English Proficiency (LEP).

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

•The location of services will be at Kajsab House. The service will be open to all youths residing in Madison.
 •The facility has two large rooms that can easily accommodate the youth program

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

Work with MMSD, Freedom, Inc., Bayview, Northport, and Kennedy Height community centers to recruit youths for the programs. MMSD has a Hmong speaking staff who has an office at Kajsab House. We will work with her to do outreach to the schools. WORT - Hmong program is widely listened to by Hmong adults in the community. We will ask WORT Hmong Program to make community service announcements. Ask Southern Wisconsin Hmong Association and 18 Clan Council to disperse recruitment flyers and also to get words out to the wider Hmong community.

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

•Kajsab House and MMSD has an ongoing working relationship as evident by the fact that MMSD has had a Hmong speaking staff with office space at KH for the last 4 years. Kajsab House has an ongoing relationship with the Madison Children's Museum and was instrumental in the development of MCM's "Hmong at Heart Exhibit." Kajsab House works closely with Hmong 18 Clan council in Dane County to disperse information to the broader Hmong community. And lastly, Kajsab House works with Southern Wisconsin Hmong Association, Freedom, Inc., Literacy Network, CAC, Northport, Kennedy Height, and Bayview community centers on many cultural and social issues in the Hmong community. Many of the meetings involving the Hmong community occur at Kajsab House facility.

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

•Parents will be asked to participate in the programs by volunteering times to shaperone, provide snacks, and also to help supervise the programs. Parents will also be asked to assist with transportation as needed for cultural shows.

10. Number of volunteers utilized in 2011?

7
500

Number of volunteer hours utilized in this program in 2011?

ORGANIZATION:	Journey Mentak Health Center
PROGRAM/LETTER:	A Hmong Youth Cultural Preservation

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.

Parents of the youths who will enroll in the program face language, social, and economic barriers that prevent them from providing their children with skills and confidence for them to do well in school. Most youths live in a household where two parents are working outside of the home and likely, working during different shifts. Most parents who are older do not have language and cultural barriers to overcome the challenges of rising in this society and thus, accessing mainstream youth program is problematic. This will be the only program available for Hmong children after school program for Hmong teens. The proposed programs will address the cultural, language, and economic barriers faced by youths and their families. The programs will be language specific in Hmong/English to address language barriers. Transportation will be provided to those youths whose parents do not drive. And the program will be culturally appropriate to promote positive cultural growth of those attending.

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

Kajsiab House staff consists of highly trained Hmong and American professionals working as a team to pave the way for culturally competent and language specific delivery of services to Hmong families in Dane County. Kajsiab House staff includes 7 FTE Cultural Brokers/Case Managers of which 3 have master's degree and 4 with bachelor's degree; psychiatrist, who is a professor at the U.W Medical School and also provides clinical supervision at Kajsiab House Program; one psychologist that provides counseling and other group consultations for Kajsiab House's clients. 4 support staff who cooks, transport clients, and provide recreational activities for clients. Kajsiab House staff has experience in developing jobs program, youth program, and mental health programming. Kajsiab House has been featured in Madison Times, Wisconsin Public Radio, Wisconsin State Journal, and the Capitol Times Newspaper. Kajsiab House has run the Qeej program for 5 years and consistently has enrolled 35 students. The Qeej instructors are masters and talented individuals who are well respected and well educated. One of the Qeej instructors recently hired to teach at the University of Minnesota.

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

Kajsiab House is a program of the Mental Health Center and it is licensed as an outpatient community services with the State of Wisconsin.

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

Staff Title	FTE	Credentials/Qualifications
Cultural Broker/Social Worker	0.1	BA or MSSW bilingual bicultural
Qeej Instructors	0.325	Contract for services (TBH)

ORGANIZATION:
PROGRAM/LETTER:

Journey Mentak Health Center	
A	Hmong Youth Cultural Preservation

15. CONTRIBUTING RESEARCH

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

Best practice model that Kajsia House will implement for this youth program are:*

<http://www.hmong.org/hyp.aspx> - Hmong Youth Pride is a program in St. Paul, MN. The purpose of the program is academic enrichment for Hmong students.

- <http://www.ethniccommunities.org/library/SOAR2010BRYCSHandoutHmongYouth.pdf>: Survey of Hmong youth development
- <http://www.brycs.org/documents/upload/GrowingUpInANewCountry-Web.pdf> : Growing up in a new country a youth development toolkit for refugees and immigrant families.
- <http://www.cura.umn.edu/reporter/03-Spr/Swartz-Lee-Mortimer.pdf> : Achievement of First-Generation Hmong Youth: Findings from a Youth Development Study
- <http://sachmongjournal.blogspot.com/2009/10/hmong-youth-parents-united.html>: Sacramento Hmong Family Journal

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

17. HOW IS THIS INFORMATION CURRENTLY COLLECTED?

•This information is collected through student enrollment applications.

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

There is no user fees for this program. All participants can access to the service without charge.

ORGANIZATION:	Journey Mentak Health Center
PROGRAM/LETTER:	A Hmong Youth Cultural Preservation

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	45	100%	15	100%	RESIDENCY				
MALE	35	78%	9	60%	CITY OF MADISON	45	100%		
FEMALE	10	22%	6	40%	DANE COUNTY (NOT IN CITY)	0	0%		
UNKNOWN/OTHER	0	0%	0	0%	OUTSIDE DANE COUNTY	0	0%		
					TOTAL RESIDENCY	45	100%		
					AGE				
					<2	0	0%		
					2 - 5	0	0%		
					6 - 12	5	11%		
					13 - 17	40	89%		
					18 - 29	0	0%		
					30 - 59	0	0%		
					60 - 74	0	0%		
					75 & UP	0	0%		
					TOTAL AGE	45	100%		
					RACE				
					WHITE/CAUCASIAN	0	0%	2	13%
					BLACK/AFRICAN AMERICAN	0	0%	0	0%
					ASIAN	45	100%	13	87%
					AMERICAN INDIAN/ALASKAN NATIVE	0	0%	0	0%
					NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%	0	0%
					MULTI-RACIAL:	0	0%	0	0%
					Black/AA & White/Caucasian	0	0%	0	0%
					Asian & White/Caucasian	0	0%	0	0%
					Am Indian/Alaskan Native & White/Caucasian	0	0%	0	0%
					Am Indian/Alaskan Native & Black/AA	0	0%	0	0%
					BALANCE/OTHER	0	0%	0	0%
					TOTAL RACE	45	100%	15	100%
					ETHNICITY				
					HISPANIC OR LATINO	0	0%	0	0%
					NOT HISPANIC OR LATINO	45	100%	15	100%
					TOTAL ETHNICITY	45	100%	15	100%
					PERSONS WITH DISABILITIES	0	0%	0	0%

Part. = Participant

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

ORGANIZATION:	Journey Mentak Health Center
PROGRAM/LETTER:	A Hmong Youth Cultural Preservation

PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2011.	45
Total to be served in 2013.	45

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 improve Hmong students' self esteem and school participation.

Performance Indicator(s): 90% Students participate in the cultural learning will have parents' full support and better attendance in school.

Proposed for 2013:	Total to be considered in	45	Targeted % to meet perf. measures	75%
	perf. measurement		Targeted # to meet perf. measure	33.75
Proposed for 2014:	Total to be considered in	45	Targeted % to meet perf. measures	75%
	perf. measurement		Targeted # to meet perf. measure	33.75

Explain the measurement tools or methods: 45 student's records will be requested from the Madison Metropolitan School District, with parents permission, to tract their attendance rates. Parents will be survey to measure the improvement of parents and students' communication and school involvement.

Outcome Objective # 2: To improve leadership skills, self esteem, and confidence in assuming important roles within the Hmong culture and in the community.

Performance Indicator(s): By the end of the first year 50% of students should be able to perform qeej shows and community events.

Proposed for 2013:	Total to be considered in	45	Targeted % to meet perf. measures	75%
	perf. measurement		Targeted # to meet perf. measure	33.75
Proposed for 2014:	Total to be considered in	45	Targeted % to meet perf. measures	75%
	perf. measurement		Targeted # to meet perf. measure	33.75

Explain the measurement tools or methods: Develop spreadsheet to keep track of number of performance and requested for performances from school and the communities.

ORGANIZATION:	Journey Mental Health Center
PROGRAM/LETTER:	A Youth Cultural Preservation

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	16,000	16,000	0	0	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	0	0	0	0	0
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	16,000	16,000	0	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:	Journey Mental Health Center
PROGRAM/LETTER:	A Youth Cultural Preservation

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	16,000	16,000	0	0	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	0	0	0	0	0
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	16,000	16,000	0	0	0

*OTHER GOVT 2014

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2014

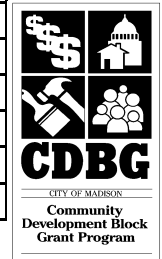
Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

APPLICATION FOR 2013-2014 FUNDS



1. AGENCY CONTACT INFORMATION

Organization	Journey Mental Health Center	
Mailing Address	625 West Washington Avenue, Madison WI 53703	
Telephone	608.280.4760	
FAX	608.280.4769	
Admin Contact	William Greer & (Doua Vang)	
Financial Contact	Gerry Brew	
Website	http://www.mhcdc.org	
Email Address	doua.vang@journeymhc.org	
Legal Status	Private: Non-Profit	
Federal EIN:	39-0806445	
State CN:	1596	
DUNS #	76172543	



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 **Journey Mental Health Center**

1. AGENCY CONTACT INFORMATION

A	Youth Cultural Preservation	OCS: Youth B2: Youth Cultural/Gender (CSC)			
	Contact: Doua Vang	New Prg? Yes	Phone: (608) 280-4761	Email: doua.vang@journeymhc.org	
B	Southeast Asian Seniors Servives	OCS: Seniors A1: Case Management (SCAC)			
	Contact: Doua Vang	New Prg? No	Phone: (608) 280-4761	Email: doua.vang@journeymhc.org	
C	Southeast Asian Service Access	OCS: Access to Resources A1: Targeted Services (CSC)			
	Contact: Doua Vang	New Prg? Yes	Phone: (608) 280-4761	Email: doua.vang@journeymhc.org	
D	Youth Employment Applying Readiness	OCS: Youth A2: Youth Employment (CSC)			
	Contact: Doua Vang	New Prg? Yes	Phone: (608) 280-4761	Email: doua.vang@journeymhc.org	
E	Southeast Asia Skills Employability	OCS/CDBG: X Adult Workforce Prepardness and Employment and Training A1 - Job Skills (CONF)			
	Contact: Doua Vang	New Prg? Yes	Phone: (608) 280-4761	Email: doua.vang@journeymhc.org	
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	557,651	520,157	521,056	0	0	0	0	0	0	0	0	521,056
DANE CO CDBG	0	0	0	0	0	0	0	0	0	0	0	0
MADISON-COMM SVCS	14,400	14,400	113,400	16,000	14,400	26,000	25,000	32,000	0	0	0	0
MADISON-CDBG	0	0	0	0	0	0	0	0	0	0	0	0
UNITED WAY ALLOC	30,000	25,465	25,999	0	0	0	0	0	0	0	0	25,999
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	8,568	19,975	21,001	0	0	0	0	0	0	0	0	21,001
USER FEES	59,619	28,925	35,597	0	0	0	0	0	0	0	0	35,597
OTHER	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL REVENUE	670,238	608,922	717,053	16,000	14,400	26,000	25,000	32,000	0	0	0	603,653

3. AGENCY ORGANIZATIONAL PROFILE

a. AGENCY MISSION STATEMENT

Kajsiab House's mission is to create a culturally and safe environment to promote well-being in the Southeast Asian community. The Journey Mental Health Center mission is improving the lives of people by pioneering and sustaining effective mental health and substance abuse services.

b. AGENCY EXPERIENCE AND QUALIFICATIONS

The Journey Mental Health Center (JMHC) is a private non-profit agency that contracts with the Dane County Department of Human Services to provide mental health and substance abuse treatment to Dane County residents, both single individuals and complex family units, ranging in age from infants to elderly. JMHC has been the recipient of numerous national, state and county grants aimed at system change and coordination of service models. It also receives third party revenues and fee payments. Its centralized management structure routinely handles and reports on complex programmatic, fiscal and budgetary activities. The administration and Board of Directors of the JMHC view the proper use of grants money as high priority and assures the supports necessary to correctly use and protect public and grant funds. JMHC's ability to handle and report on fiscal and budgetary activity is demonstrated in previous projects, and through an exemplary history of providing services with public monies since 1946.

Kajsiab House (KH), founded in January 2000, is a program of the JMHC. It was developed by and for the SEA community. KH offers mental health treatment within a cultural context, connects families with primary physicians and other providers, and assists refugees with job training and placement. KH is the only program in Dane County where Hmong families can connect, feel safe, express and experience their culture, and increase their ability to live successfully within the American cultural context. KH employs eleven bicultural/bilingual staff, one part-time psychiatrist, and one part-time psychologist. The Participants (Consumers) Advisory Group and the Community Leaders Advisory Group help design and develop culturally appropriate and effective program services. KH's holistic approach helps Hmong families and seniors assimilate and integrate into mainstream American society. Program activities include comprehensive social services, advocacy, psychiatric assessments and treatment, services linkages, meals, SSI assistance, housing assistance, and transportation. It offers English, citizenship and Hmong classes, helps obtain citizenship and government benefits, and operates youth cultural programs, all of these helping refugees integrate into American mainstream.

KH has received numerous Federal, State, County, United Way, and local and national foundation grants since its inception in January 2000. Kajsiab House received three separate multi-year grant awards from the Substance Abuse and Mental Health Services Administration (SAMHSA) totaling more than \$1.6 million, a \$450,000 multi-year grant award from the Office of Refugee Resettlement (ORR), a three-year grant from the University of Wisconsin Medical School's Wisconsin Partnership Fund that totaled \$450,000, and other local foundations such as the Evjue Foundation, the Madison Community Foundations, the Retirement Foundation of Chicago and many more.

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?

	6
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How many Board seats are indicated in your agency by-laws?

	Min 10 Members
--	----------------

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

Name	Linda Brei				
Home Address	5013 Prairie Rose Court, Middleton, WI 53562				
Occupation	Owner and Principal Consultant				
Representing	Kalliope, LLC				
Term of Office	1 Year	From:	01/2011	To:	12/2013
Name	Mary Wright				
Home Address	2591 Norwich Street, Madison WI 53711				
Occupation	Director, Multifamily Housing				
Representing	WHEDA				
Term of Office	3 years	From:	08/2005	To:	12/2014
Name	Gayle Galston				
Home Address	446 Woodside Terrace, Madison WI 53710				
Occupation	Real Estate Broker				
Representing	Restanio & Associates				
Term of Office	2 years	From:	03/2006	To:	12/2012
Name	Greg Blum				
Home Address	5210 Forge Drive, Madison WI 53716				
Occupation	Insurance Broker				
Representing	Hemb Insurance Group				
Term of Office	1 year	From:	08/2005	To:	12/2012
Name	James Christensen				
Home Address	6409 Old Sauk Road, Madison WI 53705				
Occupation	Principal				
Representing	StatOrg Services, LLC				
Term of Office	1 year	From:	12/2009	To:	12/2013
Name	Martin Croak				
Home Address	5601 Chestnut Lane, McFarland, WI 53558				
Occupation	Attorney				
Representing	Croak, Gonzalez, Eckerle & Martinson				
Term of Office	1 Year	From:	02/2011	To:	12/2013
Name	Robin Gates				
Home Address	3324 Prairie Glade Road Middleton, WI 53562				
Occupation	Management Consultant				
Representing	Robin Gates Consulting				
Term of Office	1 year	From:	04/2012	To:	12/2012
Name	Elena Golden				
Home Address	7842 Twinflower Drive Madison WI 53719				
Occupation	Director of Residential Services				
Representing	Goodwill Industries				
Term of Office	2 years	From:	03/2007	To:	12/2013

AGENCY GOVERNING BODY cont.

Name	Paige Goldner			
Home Address	4309 Yuma Drive Madison WI 53711			
Occupation	Executive Recruiting Manager			
Representing	QTI Professional Staffing			
Term of Office	2 Years	From:	04/2009	To: 12/2012
Name	Sam Keller			
Home Address	1424 Starr School Road Stoughton WI 53589			
Occupation	Chairman			
Representing	TEC			
Term of Office	1 Year	From:	01/2011	To: 12/2013
Name	Kristi Papcke-Benson			
Home Address	4519 Greengrass Road Madison WI 53718			
Occupation	Nursing Instructor			
Representing	Madison Area Technological College			
Term of Office	1 Year	From:	01/2010	To: 12/2013
Name	Cheryl Porior-Mayhem			
Home Address	6289 Onwentsia Trail Oregon WI 53575			
Occupation	Principal Consultant			
Representing	Sandhill Group			
Term of Office	2 Years	From:	03/2006	To: 12/2012
Name	Christopher Tarpey			
Home Address	1386 Overlook Pass Sun Prairie WI 53590			
Occupation	Principal Management Consulting			
Representing	Kestrel Management Services			
Term of Office	2 year	From:	04/2012	To: 12/2012
Name	Judy Wilcox			
Home Address	202 N. Blount St. # 22 Madison WI 53703			
Occupation	Retired, Housing, Homeless			
Representing				
Term of Office	2 Years	From:	03/2006	To: 12/2012
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

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Term of Office

From: mm/yyyy

To: mm/yyyy

Name

Home Address

Occupation

Representing

Term of Office

From: mm/yyyy

To: mm/yyyy

5. STAFF-BOARD-VOLUNTEER DEMOGRAPHICS

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

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

DESCRIPTOR	STAFF		BOARD		VOLUNTEER	
	Number	Percent	Number	Percent	Number	Percent
TOTAL	15	100%	14	100%	7	100%
GENDER						
MALE	9	60%	6	43%	4	57%
FEMALE	6	40%	8	57%	3	43%
UNKNOWN/OTHER	0	0%	0	0%	0	0%
TOTAL GENDER	15	100%	14	100%	7	100%
AGE						
LESS THAN 18 YRS	0	0%	0	0%	0	0%
18-59 YRS	13	87%	9	64%	5	71%
60 AND OLDER	2	13%	5	36%	2	29%
TOTAL AGE	15	100%	14	100%	7	100%
RACE*						0
WHITE/CAUCASIAN	2	13%	13	93%	2	29%
BLACK/AFRICAN AMERICAN	0	0%	0	0%	0	0%
ASIAN	13	87%	1	7%	4	57%
AMERICAN INDIAN/ALASKAN NATIVE	0	0%	0	0%	0	0%
NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%	0	0%	1	14%
MULTI-RACIAL:	0	0%	0	0%	0	0%
Black/AA & White/Caucasian	0	0%	0	0%	0	0%
Asian & White/Caucasian	0	0%	0	0%	0	0%
Am Indian/Alaskan Native & White/Caucasian	0	0%	0	0%	0	0%
Am Indian/Alaskan Native & Black/AA	0	0%	0	0%	0	0%
BALANCE/OTHER	0	0%	0	0%	0	0%
TOTAL RACE	15	100%	14	100%	7	100%
ETHNICITY						
HISPANIC OR LATINO	0	0%	0	0%	0	0%
NOT HISPANIC OR LATINO	15	100%	14	100%	7	100%
TOTAL ETHNICITY	15	100%	14	100%	7	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 CATEGORIE 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	435,216	396,837	506,889
Taxes	35,978	33,021	40,551
Benefits	68,244	64,971	53,958
SUBTOTAL A.	539,438	494,829	601,398
B. OPERATING			
All "Operating" Costs	84,382	67,655	67,655
SUBTOTAL B.	84,382	67,655	67,655
C. SPACE			
Rent/Utilities/Maintenance	45,132	45,620	47,000
Mortgage (P&I) / Depreciation / Taxes	0	0	0
SUBTOTAL C.	45,132	45,620	47,000
D. SPECIAL COSTS			
Assistance to Individuals	470	818	1,000
Subcontracts, etc.	816	0	0
Affiliation Dues	0	0	0
Capital Expenditure	0	0	0
Other:	0	0	0
SUBTOTAL D.	1,286	818	1,000
SPECIAL COSTS LESS CAPITAL EXPENDITURE	1,286	818	1,000
TOTAL OPERATING EXPENSES	670,238	608,922	717,053
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.

600 characters (with spaces) (6 lines max.)

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
Contract for Services	52	667	15.00	10,000	666.69	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	52	667		10,000	666.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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

Staff Comments: The program uses volunteers when appropriate and has several quality partnerships

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

Staff Comments: The groups address barriers with culturally diverse youth and youth w/ disabilities. It is not clear if transportation would be a barrier for low-income youth.

Follow up questions for Agency:

Is transportation provided to program participants?

If not, does it prove to be a barrier for low-income participation in TLU?

Staff Recommendation

Not recommend for consideration

Recommend for consideration

Recommend with Qualifications

Suggested Qualifications:

ORGANIZATION:	ORGANIZATION
PROGRAM/LETTER:	B Youth Groups Program
OBJECTIVE STATEMENTS:	OCS: Youth B2: Youth Cultural/Gender (CSC)

DESCRIPTION OF SERVICES

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

YSOSW offers two Youth Groups: Choices and Teens Like Us. Choices provides group and individual counseling focusing on prevention and early intervention to young women. Many of these teens are victims of physical and/or sexual abuse and, consequently, are often vulnerable to dating violence as well. In addition to being victims of abuse, girls at risk for teenage pregnancy, truancy, and involvement with the Juvenile Justice System participate in Choices. All Choices participants are truant, delinquent or experiencing school problems when they enter the group. Teens Like Us provides a supportive environment to teens who are gay, lesbian, bisexual, transgender or questioning their sexuality. Teens Like Us is currently the only drop-in support and education group for LGBTQ teens in metropolitan Madison.

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

Each group meets once weekly for two hours throughout the calendar year. The average length of stay for a youth in a group is 3-6 months. Many teens, however, choose to stay with a group for one school year. Staff assess potential new participants on an on-going basis. Youth Group Specialists meet individually with each participant on a monthly basis. These sessions provide time for individual support and feedback, as well as case planning. During the course of each year, Youth Group members participate in the following activities: program evaluation “pre-tests” and curriculum planning, individual and school success goal setting, team building exercises, boundary setting exercises, alcohol and drug education; personal responsibility education; Identifying Our Dreams (for education, relationships, and careers); building healthy relationships education; client satisfaction surveys; program evaluation “post-tests”; health issues (STI’s, HIV/AIDS, mental health, self-care) education; and summer, outdoor group activities.

Youth in CHOICES participate in the following: Take Back the Night Rally and March; Women’s History Month education unit; and Sexual Assault Awareness Week Activities. Teens Like Us members participate in the LGBT Pride Parade; plan their own prom, attend conferences on activism like the Gay/Straight Alliance Conferences; host movie nights, and learn about suicide prevention. Also, each youth group identifies issues of importance to them and participates in community service projects related to these issues at least twice annually.

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.

The primary goal of these groups is to increase resiliency factors among at-risk youth through group meetings and social activities. This includes increasing teens’ abilities to make healthy choices, decreasing truancy among participants, providing HIV/STI prevention, and decreasing participants’ risk for alcohol abuse. YSOSW anticipates serving 120 youth and providing 1,500 hours of group-based and individual counseling each year.

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

Teens Like Us meets Tuesdays at 5pm for two hours. In addition, Teens Like Us schedules periodic events such as Pride Prom, dances, and participation in community events. Participants may also meet with counselors by appointment, or receive HIV counseling testing and referral. Choices meets on Monday Evenings at 5pm for two hours and also plans regular special events.

ORGANIZATION:
PROGRAM/LETTER:

ORGANIZATION
B Youth Groups Program

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

Choices provides specialized services to high-risk females ages 13-18. In particular, the program focuses on teens who are vulnerable to sexual assault, prostitution, battery, pornography, and other forms of victimization. Program evaluation measures indicate that Choices decreases the likelihood that young women will become pregnant while teenagers. Teens Like Us (TLU) serves youth ages 13-18 who identify as lesbian, gay, bisexual, transgender, or are questioning their sexuality. Participants are often from dysfunctional families and/or low-income families.

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

Group meetings are held at YSOSW's offices at 1955 Atwood Avenue, Madison, Wisconsin. The location is near East High School, is located on five bus lines, and is near major bike paths.

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

Youth in CHOICES participate in the following: Take Back the Night Rally and March; Women's History Month education unit; and Sexual Assault Awareness Week Activities. Teens Like Us members participate in the LGBT Pride Parade; plan their own prom, attend conferences on activism like the Gay/Straight Alliance Conferences; host movie nights, and learn about suicide prevention. Also, each youth group identifies issues of importance to them and participates in community service projects related to these issues at least twice yearly. In addition, some Teens Like Us youth participate in Top T.E.N. (Teen Education Network) which creates and performs educational presentations to schools and community groups. Both youth groups are included in YSOSW brochures, websites, and outreach materials. Finally YSOSW performs outreach using facebook, twitter, youtube, and other social networking sites like gay.com.

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

Choices formally collaborates with the Blackhawk Girl Scouts Council. Teens Like Us collaborates with AIDS Network, the Gay Straight Alliance for Safe Schools, and Diverse & Resilient. Both programs maintain relationships where appropriate with clients' schools.

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

Volunteers provide assistance with group facilitation, and help organize and chaperone special events.

10. Number of volunteers utilized in 2011?

8
45

Number of volunteer hours utilized in this program in 2011?

ORGANIZATION:	ORGANIZATION
PROGRAM/LETTER:	B Youth Groups Program

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.

According to the City of Madison 2010 Neighborhood Indicators, 46.9% of Madison school-aged youth are economically disadvantaged and the city has 3,729 families in poverty. YSOSW and its Youth Groups Program utilizes various outreach strategies and activities aimed at increasing awareness of and sensitivity to the diverse needs of at-risk youth including persons with limited English proficiency; members of ethnic, cultural, or racial minorities; and lesbian, gay, bisexual, transgender and questioning (LGBTQ) youth. The agency operates an adult supervised youth leadership development group that provides presentations to over 1,000 youth and adults each year on topics such as dating violence, family relationships, accepting differences, and sexual violence. In addition, the agency maintains collaborations with the Gay/Straight Alliance for Safe Schools; Family Service, Inc.; local Gay/Straight Alliances which are run entirely by high school students; the AIDS Network; the Madison Area Literacy Council; Centro Hispano, Inc.; the Urban League of Greater Madison, Inc.; and United Refugee Services, Inc. These collaborations facilitate outreach to clients served by these organizations, provide opportunities for recruitment of minority staff and volunteers, and help our staff make culturally sensitive referrals to youth and their families. YSOSW has staff that is fluent in Spanish, Hmong, and American Sign Language. When necessary, YSOSW can also take advantage of translation services provided by Centro Hispano or the University of Wisconsin foreign language services.

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

Founded in 1992, Teens Like Us (TLU) is a highly successful support and education group for high-school aged teens (13-18 years). Hundreds of Dane County youth depend on YSOSW's LGBTQ youth groups for their counseling, peer support, social activity, and safe-sex education needs. In fact, nearly 100 youth received services through TLU last year alone. The group is facilitated by two staff people who have extensive experience with LGBTQ issues, counseling, and HIV/STI prevention. Abra Vigna, the group's senior facilitator has been a YSOSW counselor for seven years, and Alex Einsman, the program's second facilitator has been a trained youth counselor for more than two years, and is currently a marriage & family therapy student.

Choices was created in 1987. Three professional staff coordinate the CHOICES Youth Group. Kari Montie and Wendy Ellis co-facilitate the group, both have bachelors degrees in human services-related fields. The project is supervised by Jeanne Schneider, Program & Clinical Coordinator. Ms. Schneider has been a supervisor for more than seven years. YSOSW is proud to report that in 2011, nearly all participants in CHOICES showed an increase in a variety of assets, including self-esteem, personal control, personal safety, and achievement motivation. 80% of participants decreased their truancy and 85% improved their grades.

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

The Youth Groups Program has a staff member certified by the State of Wisconsin in HIV Counseling, Testing, and Referral. Both groups are supervised by an employee with a Masters Degree.

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

Staff Title	FTE	Credentials/Qualifications
Program Coordinator	0.03	Masters of Marriage and Family Therapy Degree
Youth Group Specialist	0.8	Bachelors Degree
Program Director	0.1	Bachelors Degree

ORGANIZATION:
PROGRAM/LETTER:

ORGANIZATION
B Youth Groups Program

15. CONTRIBUTING RESEARCH

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

The Youth Groups Program uses the best practices outlined in "Youth Program Quality Assessment Structure" and "Adding Value After School" (CCD OCS Website) for establishing a safe and supportive environment, and providing interaction and engagement. The program also uses the Positive Youth Development practices identified in the "The Impact of After-School Programs That Promote Personal and Social Skills" (CCD OCS Website). YSOSW youth groups use multiple techniques, including structured support groups, individual support, and client advocacy to develop healthy life skills. Participants learn problem-solving techniques that help them make better choices. YSOSW youth groups reduce risk factors and strengthen resiliency factors by improving decision-making skills and by providing support and education around sexuality and other issues. Teens Like Us uses group-based counseling model approved by the Wisconsin Department of Health and Family Services. All youth groups use client assessments patterned after the nationally recognized SEARCH Institute models. Clients attending multiple youth group sessions receive pre and post tests to assess functioning and AODA and STI/HIV risks. All STI/HIV materials are reviewed and approved by a CDC panel. Youth participants also aid in program planning and development by identifying needs and planning events and activities. A Licensed Clinical Social Worker oversees all of the counseling services provided by volunteers and staff. Client satisfaction surveys are utilized to solicit feedback from clients regarding the services they receive. This information is used to make improvements in program services. Program goals and objectives are reviewed by the agency's Leadership Team annually. All staff participate in the agency's in-service training programs and in on-going supervision and periodic performance reviews.

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?

60.0%

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

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

X

17. HOW IS THIS INFORMATION CURRENTLY COLLECTED?

Data is collected as part of a client assessment performed after attendance at two group meetings within a three month period.

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

All services are provided at no cost to clients. For clients with transportation issues, the YSOSW can provide bus passes, cab rides, or will travel to clients as appropriate.

ORGANIZATION:	ORGANIZATION
PROGRAM/LETTER:	B Youth Groups Program

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	111	100%	4	100%	RESIDENCY				
MALE	29	26%	1	25%	CITY OF MADISON	57	51%		
FEMALE	82	74%	3	75%	DANE COUNTY (NOT IN CITY)	43	39%		
UNKNOWN/OTHER	0	0%	0	0%	OUTSIDE DANE COUNTY	11	10%		
					TOTAL RESIDENCY	111	100%		
					AGE				
					<2	0	0%		
					2 - 5	0	0%		
					6 - 12	0	0%		
					13 - 17	102	92%		
					18 - 29	9	8%		
					30 - 59	0	0%		
					60 - 74	0	0%		
					75 & UP	0	0%		
					TOTAL AGE	111	100%		
					RACE				
					WHITE/CAUCASIAN	85	77%	4	100%
					BLACK/AFRICAN AMERICAN	11	10%	0	0%
					ASIAN	6	5%	0	0%
					AMERICAN INDIAN/ALASKAN NATIVE	0	0%	0	0%
					NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	1	1%	0	0%
					MULTI-RACIAL:	6	5%	0	0%
					Black/AA & White/Caucasian	6	100%	0	0%
					Asian & White/Caucasian	0	0%	0	0%
					Am Indian/Alaskan Native & White/Caucasian	0	0%	0	0%
					Am Indian/Alaskan Native & Black/AA	0	0%	0	0%
					BALANCE/OTHER	2	2%	0	0%
					TOTAL RACE	111	100%	4	100%
					ETHNICITY				
					HISPANIC OR LATINO	11	10%	0	0%
					NOT HISPANIC OR LATINO	100	90%	4	100%
					TOTAL ETHNICITY	111	100%	4	100%
					PERSONS WITH DISABILITIES	8	7%	0	0%

Part. = Participant

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

ORGANIZATION:	ORGANIZATION
PROGRAM/LETTER:	B Youth Groups Program

PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2011.	111
Total to be served in 2013.	120

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: Participants in Youth Groups will increase their knowledge regarding HIV/STI and drug/alcohol abuse prevention.

Performance Indicator(s): The Number of participants who report 3 or more risk factors for HIV/STI and/or drug/alcohol abuse and also report making healthy choices regarding these issues.

Proposed for 2013:	Total to be considered in	120	Targeted % to meet perf. measures	80%
	perf. measurement		Targeted # to meet perf. measure	96
Proposed for 2014:	Total to be considered in	120	Targeted % to meet perf. measures	80%
	perf. measurement		Targeted # to meet perf. measure	96

Explain the measurement tools or methods: Measured by pre-and post- tests based on the State of Wisconsin Behavioral Risk Assessment Tool.

Outcome Objective # 2: Participants in Youth Groups will demonstrate an increase in developmental assets.

Performance Indicator(s): Number of participants that identify at least three developmental assets and report an increase in at least two areas of self-esteem.

Proposed for 2013:	Total to be considered in	120	Targeted % to meet perf. measures	70%
	perf. measurement		Targeted # to meet perf. measure	84
Proposed for 2014:	Total to be considered in	120	Targeted % to meet perf. measures	70%
	perf. measurement		Targeted # to meet perf. measure	84

Explain the measurement tools or methods: Measured by pre- and post-tests based on the Search Institute's Developmental Assets Evaluation Tool.

ORGANIZATION:	Youth Services of Southern Wisconsin, Incorporated
PROGRAM/LETTER:	B Youth Groups Program

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	7,277	5,151	1,291	802	33
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	28,000	20,730	4,007	3,130	133
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	16,000	11,846	2,290	1,788	76
FUNDRAISING DONATIONS	7,876	5,831	1,127	880	38
USER FEES	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL REVENUE	59,153	43,558	8,715	6,600	280

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	7,640	5,687	1,082	835	36
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	28,000	20,730	4,007	3,130	133
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	16,000	11,846	2,290	1,788	76
FUNDRAISING DONATIONS	8,280	6,031	1,231	980	38
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	59,920	44,294	8,610	6,733	283

*OTHER GOVT 2013

Source	Amount	Terms
State of Wisconsin	16,000	
	0	
	0	
	0	
	0	
TOTAL	16,000	

**OTHER 2013

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

ORGANIZATION:	Youth Services of Southern Wisconsin, Incorporated
PROGRAM/LETTER:	B Youth Groups Program

11. 2014 PROGRAM CHANGE EXPLANATION

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

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

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

No significant programmatic changes are anticipated for 2014.

b. 2014 COST EXPLANATION

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

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

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

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

c. 2014 PROPOSED BUDGET

REVENUE SOURCE	BUDGET TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	7,870	5,858	1,115	860	37
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	28,840	21,465	4,086	3,152	137
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	16,000	11,846	2,290	1,788	76
FUNDRAISING DONATIONS	8,280	6,031	1,231	980	38
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	60,990	45,200	8,722	6,780	288

*OTHER GOVT 2014

Source	Amount	Terms
State of Wisconsin	16,000	
	0	
	0	
	0	
	0	
TOTAL	16,000	

**OTHER 2014

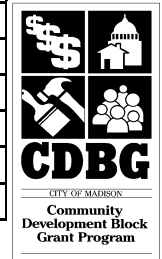
Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

APPLICATION FOR 2013-2014 FUNDS



1. AGENCY CONTACT INFORMATION

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



2. SIGNATURE PAGE

AFFIRMATIVE ACTION

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

LIVING WAGE ORDINANCE

If funded, applicant hereby agrees to comply with City of Madison Ordinance 4.20. The Madison Living Wage for 2013 will be **\$12.19 (hourly)**. This reflects a 3% increase over Madison Living Wage for 2012, and is consistent with prior annual increases.

CITY OF MADISON CONTRACTS

If funded, applicant agrees to comply with all applicable local, State and Federal provisions. A sample contract that includes standard provisions may be obtained by contacting the Community Development Division at (608) 266-6520. If funded, the City of Madison reserves the right to negotiate the final terms of a contract with the selected agency.

3. SIGNATURE

Enter name:

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

DATE

AGENCY CONTACT INFORMATION

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

1. AGENCY CONTACT INFORMATION

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

2. AGENCY REVENUE DETAILED BY PROGRAM

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

3. AGENCY ORGANIZATIONAL PROFILE

a. AGENCY MISSION STATEMENT

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

Core Beliefs: 1.Youth are valuable assets who represent the future of our community.
 2.Teamwork, diversity, and a willingness to embrace change are the foundations of our success.
 3.Collaboration and partnerships build strong communities.
 4.Measuring the results of services promotes effectiveness and accountability.

b. AGENCY EXPERIENCE AND QUALIFICATIONS

Youth Services of Southern Wisconsin, Incorporated (Youth Services) is a private, non-profit organization that provides innovative services dedicated to strengthening and improving the lives of youth, their families and our community. Founded in 1971, Youth Services offers a broad array of services to runaway, homeless, and at-risk youth. The agency works closely with local governments and other non-profit organizations to provide unique programs that fill service gaps. The agency serves approximately 3,000 unduplicated youth each year. Youth Services' employees offer a depth of educational and practical experience that complements their diversity and community connections. The agency's staff includes Licensed Clinical Social Workers and Marriage and Family Therapists with expertise in marriage and family counseling; problems of runaway and homeless youth; domestic violence; and substance abuse. Additionally, Youth Services employs individuals who are fluent in Spanish, Hmong, and American Sign Language.

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

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

4. AGENCY GOVERNING BODY

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

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

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

AGENCY GOVERNING BODY cont.

Name	BECKY PIECHOWSKI			
Home Address	7340 Summit Ridge Road, Middleton, WI 53562			
Occupation	V.P. Agricultural Products, CUNA Mutual Group			
Representing	Community Representative			
Term of Office	Two-Years	From:	05/2011	To: 04/2013
Name	KATE REILLY			
Home Address	6021 South Highlands Avenue, Madison, WI 53705			
Occupation	UW Environmental Resources Education Specialist			
Representing	Community Representative			
Term of Office	Two-Years	From:	12/2011	To: 11/2013
Name	PENNY SIMMONS			
Home Address	5101 Farwell Street, McFarland, WI 53558			
Occupation	McFarland School District Student Services			
Representing	Education Representative			
Term of Office	Two-Years	From:	12/2011	To: 11/2013
Name				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy
Name				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy
Name				
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	35	100%	10	100%	210	100%
GENDER						
MALE	16	46%	4	40%	107	51%
FEMALE	19	54%	6	60%	103	49%
UNKNOWN/OTHER	0	0%	0	0%	0	0%
TOTAL GENDER	35	100%	10	100%	210	100%
AGE						
LESS THAN 18 YRS	0	0%	1	10%	81	39%
18-59 YRS	32	91%	8	80%	127	60%
60 AND OLDER	3	9%	1	10%	2	1%
TOTAL AGE	35	100%	10	100%	210	100%
RACE*						0
WHITE/CAUCASIAN	31	89%	9	90%	183	87%
BLACK/AFRICAN AMERICAN	3	9%	0	0%	19	9%
ASIAN	1	3%	1	10%	3	1%
AMERICAN INDIAN/ALASKAN NATIVE	0	0%	0	0%	0	0%
NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%	0	0%	3	1%
MULTI-RACIAL:	0	0%	0	0%	2	1%
Black/AA & White/Caucasian	0	0%	0	0%	1	50%
Asian & White/Caucasian	0	0%	0	0%	0	0%
Am Indian/Alaskan Native & White/Caucasian	0	0%	0	0%	0	0%
Am Indian/Alaskan Native & Black/AA	0	0%	0	0%	1	50%
BALANCE/OTHER	0	0%	0	0%	0	0%
TOTAL RACE	35	100%	10	100%	210	100%
ETHNICITY						
HISPANIC OR LATINO	2	6%	0	0%	1	0%
NOT HISPANIC OR LATINO	33	94%	10	100%	209	100%
TOTAL ETHNICITY	35	100%	10	100%	210	100%
PERSONS WITH DISABILITIES	0	0%	0	0%	10	5%

*These categories are identified in HUD standards.

6. AGENCY EXPENSE BUDGET

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

Where possible, use audited figures for 2011 Actual.

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

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

7. PERSONNEL DATA: List Percent of Staff Turnover

9.0%

Divide the number of resignations or terminations in calendar year 2011 by total number of budgeted positions.

Do not include seasonal positions. Explain if you had a 20% or more turnover rate in a certain staff position/category.

Discuss any other noteworthy staff retention issues, or policies to reduce staff turnover.

Not applicable.

8. PERSONNEL DATA: Personnel Schedule

a. Personnel Schedule

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

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

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

Indicate base hourly wage for each position. **All positions in city funded programs must meet City Living Wage requirements.**

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

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

b. Seasonal Employees

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