

Program Area Goal & Priority

Domestic Violence, Sexual Assault, Crisis Intervention A2: Direct Service Children and Runaway

		Totals				
Agency	Program Name	2012 Funding	2013 Request	\$ change	% change	2014 Request
Center for Families, Inc.	A. Respite/Crisis Care	\$139,396	\$175,578	\$36,182	25.96%	\$175,578
Freedom Inc	E. Family Strengthening Project: DV/SA for Children	\$0	\$25,000	\$0	0.00%	\$25,000
Youth Services of Southern Wisconsin	A. Briarpatch Runaway & Homeless Youth Program	\$20,000	\$29,530	\$9,530	47.65%	\$29,530
TOTALS		\$159,396	\$230,108	\$45,712	73.61%	\$230,108

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

Staff Comments: Budget seems reasonable. Increase designated to increasing personnel costs, to assist in staffing for high needs participants. Agency reports they are single staffing approx 16 hours a week. Increased funds will allow them to move towards closing that gap. Agency did not complete the hourly wage information.

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: Financially, United Way and Dane County also support this program with Dane County providing approximately 45% of the funding for this program. Respite reports agency relationships with case management services, though not by name.

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: Program participants- People of color are overrepresented in relation to Dane County statistics. Agency reports 13% of service population was Latino in 2011. Agency reports they have 4 Spanish speaking staff. Agency reports 95% of population served is low income, and at times lack of transportation to their location prohibits them from using the service. Respite staff demographics were not reported.

Follow up questions for Agency:

None at this time, Hourly wage information can be monitored at point of contract.

Staff Recommendation

Not recommend for consideration

Recommend for consideration

Recommend with Qualifications

Suggested Qualifications:

Program Description:

Center for Families Inc (formerly Respite Center)
Respite/Crisis Child Care – Parent Support Services

Program Synopsis

The Center for Families provides center based 24 hour child care (children aged from birth through 14 years) and parent support services. Children are in care 4 to 16 hours at any given time. Some children come one time and others many times over the course of a year. Children are offered safe haven and parents experience a period of respite knowing that their children are in a safe place.

Goal	Customer / Participant	Geography
<input checked="" type="radio"/> Crisis Intervention/ Safety	<input type="radio"/> Children	<input checked="" type="radio"/> County or greater
<input type="radio"/> Children/Families	<input type="radio"/> Youth	<input checked="" type="radio"/> Madison
<input type="radio"/> Workforce Preparedness	<input checked="" type="radio"/> Family	<input type="radio"/> CD Target Area
<input type="radio"/> Older Adults	<input type="radio"/> Older Adult	<input type="radio"/> Neighborhood
<input type="radio"/> Access to Resources		<input type="radio"/> NRT Neighborhood
<input type="radio"/> Youth		
<input type="radio"/> Neighborhoods		

Agency and Management History

The mission of the Center for Families is to be a child centered, parent focused, culturally responsive agency that is useful to parents in times of stress and transition. They provide 24 hour childcare, crisis intervention, and support for parents; and a safe, nurturing place for children. The Center for Families is in its 31st year of providing this service. Their 4 social worker staff has MSW's and over 80 years of combined experience in working with families. All of their child care staff have post high school education and all have years of experience working with children. Center for Families is state licensed and accredited by the City of Madison Child Care Unit.

Benchmarks/Outcome Measure to comparable Projects

To reduce stress in parents so to stabilize families and keep children safe.

Each time a parent calls, the social workers record whether the parent stated that the Respite services they received met the following guidelines 1) family stabilization 2) child safety 3) housing stabilization 4) employment stabilization 5) mental health access 6) household management/maintenance.

Funding History	2009	2010	2011	2012 (est.)									
Families utilizing services	377	463	470	470+									
CD funds expended	\$139,396	\$139,396	\$139,396	\$139,396									

Sources: CR Allocations, Agency Service Reports

Program Development

The Center for Families is in its 31st year of providing this service. The social work staff consists of four MSW's and over 80 years of combined experience in working with families. All of their child care staff have post high school education and all have years of experience working with children. Parent's first point of contact with the center is typically the family service team. In addition to describing child care services and scheduling care, family service workers provide immediate support, counseling, and referrals to parents, as well as any needed follow up contact and services. The Center for Families uses the best practice guidelines set by the NASW (National Association of Social Workers) and the best practices set by the City of Madison Child Care accreditation process, the State of Wisconsin Group Day Care and Group Home Licensing Standards. They also incorporate and track Wisconsin Model Early Learning Standards in their child care program.

Program Design

Center for Families serves 12 to 16 children in a 24 hour day- 86 children a week from 50 families. They help parents and children develop skills that will help them function comfortably and safely in the world. Their goal is to provide safety for children at the Center for Families and increase resiliency in parents and children, keeping them safe when they go home. A simple call will get help when it is needed. The social work staff provides 24-hour support, crisis intervention, counseling and child care arrangement. Child care is arranged according to family need, children's ages and needs, staffing and available space.

Reward

To reduce stress in parents so to stabilize families and keep children safe, and to provide quality child care and use best practices to ensure that children's stay at the Respite Center is both secure and enriching

Risk

Public funds may be decreased based on other priorities.

ORGANIZATION:	Center for Families, Inc.
PROGRAM/LETTER:	A Respite/Crisis Care
OBJECTIVE STATEMENTS:	OCS: Domestic Violence, Sexual Assault, Crisis Intervention A2: Direct Service Children and Runa

DESCRIPTION OF SERVICES

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

As unemployment and job loss continue, and homelessness and community violence rise, many more area families are in crisis. Parents become angry and frightened, and children feel the impact. Some parents withdraw from their children as they try to cope with their worries; others take their frustrations out on their kids or each other. While stress is common within families, the current level of stress reaches beyond the limit, resulting in the entire family becoming unglued. In the face of current financial and social pressures, stress can lead to a rising level of child and domestic abuse. Here at the Respite Center, we have been seeing the effects of the current economic instability since 2009. Since that time we have seen a 32% increase in the numbers of children we care for each year (from 656 to 852). As the only 24 hour crisis/respice child care option in our community, we get 50-60 calls from different families wanting care in a typical 3-day period.

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

The Respite Center provides center-based 24-hour child care (for children aged birth through 14 years) and parent support services. Children are in our care 4 to 16 hours at any given time. Some children come one time and others many times over the course of a year. We offer them a safe haven from whatever situation brought them to us. First, we attend to children's physical needs. We make sure they are warm and dry, not hungry or thirsty. Next, we focus on their emotional needs. We reassure them that they are safe and will be cared for while they are at the Respite Center. Then children choose activities which interest them. We make sure they have a healthy balance of activities. We use the activity time to listen and talk. We never know how long we will see a child so we make each moment count. We offer children the warmth, comfort, security and support of a loving home. We serve 15 to 18 children in a 24 hour day - 90 children a week from 60 families. We give parents something concrete - a break. Offering something parents want and need gives us access to the family. We help parents and children develop skills that will help them function comfortably and safely in the world. Our goal is to provide safety for children at the Respite Center and increase resiliency in parents and children, keeping them safe when they go home. A simple call gets help when it is needed. Our social work staff (available 24 hours) provides support, crisis intervention, counseling and arranges child care. Child care is arranged according to family need, children's behaviors and space.

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.

In 2011 we served 852 different children from 470 families with 31,806 hours of child care. It looks like 2012 will be about the same. We expect that in 2013 and 2014 we can keep up this level of child care hours if our funding reflects our growth. The number of individual families also continue to grow. I hope that we will work with fewer than 470 families so that each can get more relief but the trend is that above 450 is our new normal. The additional money we are asking for will ensure that we can keep up the pace.

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

The Respite Center is available 24 hours a day. Some families use us one time in an emergency; others use us many times in a year. Each child care visit is usually 4 to 16 hours - sometimes in a crisis or an emergency, the care is longer. Parents can call for advice and crisis intervention any time. The Respite Center is available 24 hours a day - every day.

ORGANIZATION:	Center for Families, Inc.
PROGRAM/LETTER:	A Respite/Crisis Care

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

The Respite Center serves Dane County parents with children aged birth through 14 years. 95% are poor and all have multiple challenges including, but not limited to, those listed above.

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

2120 Fordem Ave. Madison, Wisconsin 53704 Dane County

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

Participants learn about our program by word-of-mouth and through referrals from social workers, pediatricians, psychologists, neighborhood police officers, and personnel at human service agencies, hospitals and schools. We are open to any Dane County family, although isolated families and those with few resources and supports are a priority. We keep initial screening to a minimum, because we know that easy access to our service allows families to reach out for help. The need for child care is usually the presenting problem. It is often only after we have established a relationship with a family and trust has developed, that all risk factors are revealed. With our 30% increase over the last two years - it seems the word is out.

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

The Respite Center works with many agencies and institutions to enhance the lives of families in Dane County. Our status as the only 24-hour child care resource in Dane County makes us an integral part of virtually every case management plan for families with children under the age of 14 years. Our staff are members of the key committees that work on children, youth and family systems issues. As part of Center for Families, the Respite Center program is a pioneer in the movement to build upon existing services and maximize resources in this community. Our program social workers regularly attend other agency staff meetings, pta's to get the word out and explain how to best refer and use our limited resources.

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

Volunteers are critical at all levels. In their work as members of the Board of Directors, they set policy. As providers of direct service, they give 4 hours or more per week helping our child care staff care for children - increasing our child care capacity by 40%. Volunteers keep our files in order, do special projects that enhance our program and help maintain our physical space.

10. Number of volunteers utilized in 2011?

20

Number of volunteer hours utilized in this program in 2011?

2,125

ORGANIZATION:	Center for Families, Inc.
PROGRAM/LETTER:	A Respite/Crisis Care

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.

The biggest barrier to service has been a finite capacity (which we seem to exceed every year). Every day we meet the needs of a very diverse population. We have 4 staff who speak Spanish well and 2 who are culturally Latin. Every year we have trainings on the different special needs and challenges both parents and children have brought to our door. Because we approach parents and children as individuals we can easily meet their diverse needs - but on a limited basis. If a child has special needs, say a behavior disorder, we might have to limit who else we can schedule at that time, until we get to know the child. It is even harder when we are single staffed, as we are for 16 hours a week. Over the last 10 years, we have also needed to cut back on our social work time. We have one social worker on a shift to respond to requests for care and provide counseling. When that social worker is doing 2 to 3 intakes a day, calls get backed up. We still been able to directly answer the phone using office staff so that someone gets a person when they are calling in stress - but it is increasingly difficult. Another major barrier is lack of transportation, which we try to ameliorate with bus tokens and gas money. Meeting the respite needs of families who live across town and need to use the bus for transportation continues to be a problem.

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

The Respite Center is in its 33rd year of providing this service. Our 3 social work staff have MSW's and over 80 years of combined experience working with families. All of our child care staff have post high school education and all have years of experience working with children. The 2011 City Day Care Accreditation report states that: "Interactions with family members are consistently friendly and professional. Staff are adept at working with a range of families and situations and effectively ask questions and give information to make child drop offs and pick ups smooth and time efficient. The clear goal of all staff is to help children feel welcome, comfortable and safe."

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

The Respite Center program has a Group Day Care License, A group home license and we are accredited by the City of Madison. We have a 5 Star Rating from Youngstar

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

Staff Title	FTE	Credentials/Qualifications
Program Manager	0.6	MA in sociology, Background in human service and child care administration
Family Service Worker	2.6	MA and/or at 30 years of counseling/social work experience
Childcare Specialist	9.2	Early Childhood teacher with multiple years of experience
Substitutes	1.3	Early childhood teacher with multiple years of experience

ORGANIZATION:
PROGRAM/LETTER:

Center for Families, Inc.	
A	Respite/Crisis Care

15. CONTRIBUTING RESEARCH

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

The Respite Center uses best practice guidelines set by the NASW (National Association of Social Workers) and best practice standards set by the city of Madison child care accreditation process, and the state of Wisconsin group day care and group home licensing standards. We also incorporate and track Wisconsin Model Early Learning Standards in our child care program.

While crisis and respite child care has not been studied a great deal nationally in terms of child abuse prevention, it has been shown to improve family functioning and life satisfaction, enhance the ability to cope with stress and improve attitudes toward family members (Cohen & Warren 1985). Reducing stress is a key ingredient in providing safety for children in their homes. A variety of research studies have consistently found parent stress to be a significant precipitating factor in child maltreatment (Cowan, P.S. 1998). If we can reduce the stress a parent is experiencing by providing timely child care and support services, we can ensure that, for the immediate future, the child will not only be safe at the Respite Center but be safe and cared for when he or she goes home.

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?

99.9%

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	
Other	X

17. HOW IS THIS INFORMATION CURRENTLY COLLECTED?

We request the information from a family. We have each family fill out a USDA form for reduced and free lunch. It has an income statement on it.

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

No one is turned away for inability to pay. We have a minimal "therapeutic fee" (\$1-\$3) that is for families who have little or no income or very great expenses. These families are usually at or below 185% of the federal poverty level and receive Food Shares, W-2, and WIC. This is a family rate, regardless of the number of children. We also charge 3 different rates for families with higher incomes - from under 300% of the poverty level which is \$1.50/hr. - to families who earn over 500% of the poverty level which is \$ 7.00/hr. There is a corresponding flat rate for over night care.

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DEMOGRAPHICS

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

DESCRIPTOR	Part. #	Part. %	Staff #	Staff %	DESCRIPTOR	Part. #	Part. %	Staff #	Staff %
TOTAL	1848	100%	0	0%	RESIDENCY				
MALE	802	43%	0	0%	CITY OF MADISON	1119	61%		
FEMALE	1023	55%	0	0%	DANE COUNTY (NOT IN CITY)	712	39%		
UNKNOWN/OTHER	23	1%	0	0%	OUTSIDE DANE COUNTY	17	1%		
					TOTAL RESIDENCY	1848	100%		
					AGE				
					<2	136	7%		
					2 - 5	427	23%		
					6 - 12	461	25%		
					13 - 17	119	6%		
					18 - 29	216	12%		
					30 - 59	473	26%		
					60 - 74	15	1%		
					75 & UP	1	0%		
					TOTAL AGE	1848	100%		
					RACE				
					WHITE/CAUCASIAN	885	48%	0	0%
					BLACK/AFRICAN AMERICAN	458	25%	0	0%
					ASIAN		0%	0	0%
					AMERICAN INDIAN/ALASKAN NATIVE	124	7%	0	0%
					NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	30	2%	0	0%
					MULTI-RACIAL:	213	12%	0	0%
					Black/AA & White/Caucasian	213	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	138	8%	0	0%
					TOTAL RACE	1848	100%	0	0%
					ETHNICITY				
					HISPANIC OR LATINO	241	13%	0	0%
					NOT HISPANIC OR LATINO	1607	87%	0	0%
					TOTAL ETHNICITY	1848	100%	0	0%
					PERSONS WITH DISABILITIES		0%	0	0%

Part. = Participant

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

ORGANIZATION:	Center for Families, Inc.
PROGRAM/LETTER:	A Respite/Crisis Care

PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2011.	1848
Total to be served in 2013.	1848

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 reduce the effects of family stress on children's development by using best practices to ensure that a stay at the Respite Center is both secure and enriching.

Performance Indicator(s): 90% of the children, 6 and under, who are cared for in our child care program will experience 5 to 10 developmentally appropriate enriching experiences each visit.

Proposed for 2013:	Total to be considered in	450	Targeted % to meet perf. measures	90%
	perf. measurement		Targeted # to meet perf. measure	405
Proposed for 2014:	Total to be considered in	500	Targeted % to meet perf. measures	90%
	perf. measurement		Targeted # to meet perf. measure	450

Explain the measurement tools or methods: Each time a child visits the Respite Center the child care staff write a log about the visit. Attached to the log is a list of 25 Wisconsin Early Learning Standards that the child can demonstrate or be exposed to during his/her stay. The child care staff record which standards were met each visit.

Outcome Objective # 2: To reduce stress in parents so to stabilize families and keep children safe

Performance Indicator(s): 60% of the phone calls made, where care is available, show that the parent used the time to stabilize their situation and/or to keep their children safe.

Proposed for 2013:	Total to be considered in	4000	Targeted % to meet perf. measures	60%
	perf. measurement		Targeted # to meet perf. measure	2400
Proposed for 2014:	Total to be considered in	4000	Targeted % to meet perf. measures	60%
	perf. measurement		Targeted # to meet perf. measure	2400

Explain the measurement tools or methods: Each time a parent calls a phone log is recorded by the staff social workers. Besides a narrative section, there is a drop-down list of 9 activities(health, job, safety, education(parents),housing, legal etc.) that the social worker use to mark when it is apparant if it were not for the Respite Center the situation would destabilize the family.

ORGANIZATION:	Center for Families, Inc.
PROGRAM/LETTER:	A Respite/Crisis Care

10. PROGRAM BUDGET

a. 2012 BUDGETED

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	341,804	305,900	19,600	16,304	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	139,396	106,966	13,335	18,927	168
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	104,000	86,615	8,914	5,556	2,915
UNITED WAY DESIG	22,960	22,960	0	0	0
OTHER GOVT	7,900	0	7,900	0	0
FUNDRAISING DONATIONS	95,947	95,947	0	0	0
USER FEES	14,000	0	14,000	0	0
OTHER	0	0	0	0	0
TOTAL REVENUE	726,007	618,388	63,749	40,787	3,083

b. 2013 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	175,578	142,175	13,735	19,495	173
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	104,521	86,615	9,181	5,723	3,002
UNITED WAY DESIG	26,247	26,247	0	0	0
OTHER GOVT*	7,900	0	7,900	0	0
FUNDRAISING DONATIONS	98,825	98,825	0	0	0
USER FEES	14,658	0	14,658	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	779,787	668,939	65,662	42,011	3,175

*OTHER GOVT 2013

Source	Amount	Terms
USDA	7,900	
	0	
	0	
	0	
	0	
TOTAL	7,900	

**OTHER 2013

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

ORGANIZATION:	Center for Families, Inc.
PROGRAM/LETTER:	A Respite/Crisis Care

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 (with 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 (with spaces) (2 lines max.)

c. 2014 PROPOSED BUDGET

REVENUE SOURCE	BUDGET TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	352,058	315,077	20,188	16,793	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	175,578	142,175	13,735	19,495	173
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	104,521	86,615	9,181	5,723	3,002
UNITED WAY DESIG	26,247	26,247	0	0	0
OTHER GOVT*	7,900	0	7,900	0	0
FUNDRAISING DONATIONS	98,825	98,825	0	0	0
USER FEES	14,658	0	14,658	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	779,787	668,939	65,662	42,011	3,175

*OTHER GOVT 2014

Source	Amount	Terms
USDA	7,900	
	0	
	0	
	0	
	0	
TOTAL	7,900	

**OTHER 2014

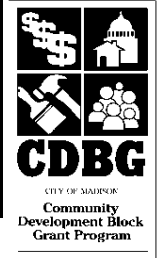
Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

APPLICATION FOR 2013-2014 FUNDS



1. AGENCY CONTACT INFORMATION

Organization	Center for Families, Inc.	
Mailing Address	2120 Fordem Ave., Madison, WI 53704	
Telephone	608-729-1160	
FAX	608-241-9621	
Admin Contact	Mike Kenitz	
Financial Contact	Heidi Martin	
Website	www.centerforfamilies.org	
Email Address	mikek@centerforfamilies.org	
Legal Status	Private: Non-Profit	
Federal EIN:	39-1624393	
State CN:		
DUNS #	164076242	



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 **Center for Families, Inc.**

1. AGENCY CONTACT INFORMATION

A	Respite/Crisis Care	OCS: Domestic Violence, Sexual Assault, Crisis Intervention B2: Trauma-Children and Youth (CSC)										
	Contact: Meg Miller	New Prg?	No	Phone:	608-729-1180	Email:	megm@centerforfamilies.org					
B	Parents' Place	OCS: Children and Families A2: Parent Education (ECCEC)										
	Contact: Mike Kenitz	New Prg?	No	Phone:	608-729-1160	Email:	mikek@centerforfamilies.org					
C												
	Contact:	New Prg?		Phone:		Email:						
D	Program D	Select an Objective Statement from the Drop-Down										
	Contact:	New Prg?		Phone:		Email:						
E	Program E	Select an Objective Statement from the Drop-Down										
	Contact:	New Prg?		Phone:		Email:						
F	Program F	Select an Objective Statement from the Drop-Down										
	Contact:	New Prg?		Phone:		Email:						
G	Program G	Select an Objective Statement from the Drop-Down										
	Contact:	New Prg?		Phone:		Email:						
H	Program H	Select an Objective Statement from the Drop-Down										
	Contact:	New Prg?		Phone:		Email:						

2. AGENCY REVENUE DETAILED BY PROGRAM

REVENUE SOURCE	2011 ACTUAL	2012 BUDGET	2013-14 PROPOSED	2013-14 PROPOSED PROGRAMS								Non-City	
				A	B	C	D	E	F	G	H		
DANE CO HUMAN SVCS	743,549	759,366	782,146	352,058	0	0	0	0	0	0	0	0	430,088
DANE CO CDBG	0	0	0	0	0	0	0	0	0	0	0	0	0
MADISON-COMM SVCS	174,356	174,356	217,393	175,578	41,815	0	0	0	0	0	0	0	0
MADISON-CDBG	0	0	0	0	0	0	0	0	0	0	0	0	0
UNITED WAY ALLOC	429,217	469,917	481,414	104,521	0	0	0	0	0	0	0	0	376,893
UNITED WAY DESIG	41,558	22,960	26,247	26,247	0	0	0	0	0	0	0	0	0
OTHER GOVT	6,749	7,900	7,900	7,900	0	0	0	0	0	0	0	0	0
FUNDRAISING DONATIONS	404,541	482,398	465,889	98,825	0	0	0	0	0	0	0	0	367,064
USER FEES	40,650	19,600	50,258	14,658	0	0	0	0	0	0	0	0	35,600
OTHER	14,347	81,000	85,000	0	0	0	0	0	0	0	0	0	85,000
TOTAL REVENUE	1,854,967	2,017,497	2,116,247	779,787	41,815	0	0	0	0	0	0	0	1,294,645

3. AGENCY ORGANIZATIONAL PROFILE

a. AGENCY MISSION STATEMENT

The mission of Center For Families is to partner with parents in their efforts to nurture, protect and teach their children.

b. AGENCY EXPERIENCE AND QUALIFICATIONS

Center for Families is the outcome of a merger between 3 former agencies - Family Enhancement, the Respite Center and the Exchange Center for the Prevention of Child Abuse. This merger took place in January, 2011. Center for Families therefore represents the combined experience of these former agencies which altogether is 103 years of serving children and families in the city of Madison and Dane County. The programs under consideration in this proposal have 38 and 35 years of operational experience, respectively. Both had been supported by Community Services funding through most of that time. The Respite program is licensed by the State of Wisconsin as both a group home and a group child care center. It is also accredited by the City of Madison Community Services Division. The Respite program, which has a 5 star YoungStar rating, has highly qualified long-term employees. The entire program staff is rich with experience in child care and social work as many employees have worked in the field and in the Respite program for many years. The Parents Place program has also been supported by the Community Services office for many years as a vital supportive resource to parents in the community. Parents Place also employs very qualified staff who have degrees in education as well as social work and family life education. The staff have several years previous experience working with parents in a variety of settings including schools and other social service agencies. Parents Place employs bachelor and master level parent education and family support specialists.

4. AGENCY GOVERNING BODY

How many Board meetings were held in 2011?

13

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?

9 to 13

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

Name	Gary Backhaus, President				
Home Address	1238 N. Thompson Rd., Sun Prairie, WI 53590				
Occupation	Logistics Director - American Family Insurance				
Representing					
Term of Office		From:	01/2012	To:	01/2012
Name	Debby Anderson-Meyer, Vice President				
Home Address	1141 Elizabeth St., Madison, WI 53703				
Occupation	Fund Development Director - WI Council of the Blind & Visually Impaired				
Representing					
Term of Office		From:	01/2012	To:	01/2012
Name	Linda Fleming, Secretary				
Home Address	2633 Placid St., Fitchburg, WI 53711				
Occupation	Assistant Manager - The Lowell Center, U.W. Extension				
Representing					
Term of Office		From:	01/2012	To:	01/2012
Name	Michael Caruso, Treasurer				
Home Address	8020 Excelsior Ave., Fitchburg, WI 53711				
Occupation	Senior Relationship Manager - Harris Bank				
Representing					
Term of Office		From:	03/2012	To:	01/2012
Name	Gary Praznik, Director				
Home Address	577 Athletic Way, Sun Prairie, WI 53590				
Occupation	Account Executive - Health Choice				
Representing	Exchange Club				
Term of Office		From:	01/2012	To:	01/2012
Name	Yolanda Cruz, Director				
Home Address	1129 Northland Dr., Madison, WI 53704				
Occupation	Financial Consultant - Cruz Financial Services				
Representing					
Term of Office		From:	03/2012	To:	01/2012
Name	Lucy Harr, Director				
Home Address	3272 Brooklyn Dr., Stoughton, WI 53589				
Occupation	Writer - Providing Solutions				
Representing					
Term of Office		From:	01/2012	To:	01/2012
Name	Jodie Johnson, Director				
Home Address	401 Charmany Dr., Madison, WI 53719				
Occupation	Vice President, Marketing - First Business Financial Services				
Representing					
Term of Office		From:	01/2012	To:	01/2012

AGENCY GOVERNING BODY cont.

Name	Alan Nathan, Director			
Home Address	615 W. Main St., #208, Madison, WI 53703			
Occupation	Project Assistant - University of Wisconsin, Madison			
Representing				
Term of Office	From:	01/2012	To:	01/2012
Name				
Home Address				
Occupation				
Representing				
Term of Office	From:		To:	
Name				
Home Address				
Occupation				
Representing				
Term of Office	From:		To:	
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Term of Office	From:		To:	
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Home Address				
Occupation				
Representing				
Term of Office	From:		To:	

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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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	46	100%	9	100%	49	100%
GENDER						
MALE	5	11%	4	44%	6	12%
FEMALE	41	89%	5	56%	43	88%
UNKNOWN/OTHER	0	0%	0	0%	0	0%
TOTAL GENDER	46	100%	9	100%	49	100%
AGE						
LESS THAN 18 YRS	0	0%	0	0%	0	0%
18-59 YRS	39	85%	8	89%	43	88%
60 AND OLDER	7	15%	1	11%	6	12%
TOTAL AGE	46	100%	9	100%	49	100%
RACE*						0
WHITE/CAUCASIAN	36	78%	9	100%	46	94%
BLACK/AFRICAN AMERICAN	4	9%	0	0%	2	4%
ASIAN	0	0%	0	0%	0	0%
AMERICAN INDIAN/ALASKAN NATIVE	0	0%	0	0%	0	0%
NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	1	2%	0	0%	0	0%
MULTI-RACIAL:	1	2%	0	0%	1	2%
Black/AA & White/Caucasian	0	0%	0	0%	0	0%
Asian & White/Caucasian	0	0%	0	0%	1	100%
Am Indian/Alaskan Native & White/Caucasian	0	0%	0	0%	0	0%
Am Indian/Alaskan Native & Black/AA	1	100%	0	0%	0	0%
BALANCE/OTHER	4	9%	0	0%	0	0%
TOTAL RACE	46	100%	9	100%	49	100%
ETHNICITY						
HISPANIC OR LATINO	4	9%	1	11%	2	4%
NOT HISPANIC OR LATINO	42	91%	8	89%	47	96%
TOTAL ETHNICITY	46	100%	9	100%	49	100%
PERSONS WITH DISABILITIES	0	0%	0	0%	0	0%

*These categories are identified in HUD standards.

6. AGENCY EXPENSE BUDGET

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

Where possible, use audited figures for 2011 Actual.

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

Account Description	2011 ACTUAL	2012 BUDGET	2013-14 PROPOSED
A. PERSONNEL			
Salary	1,066,640	1,247,615	1,320,038
Taxes	159,997	118,274	124,589
Benefits	158,215	213,672	222,627
SUBTOTAL A.	1,384,852	1,579,561	1,667,254
B. OPERATING			
All "Operating" Costs	134,326	165,151	170,105
SUBTOTAL B.	134,326	165,151	170,105
C. SPACE			
Rent/Utilities/Maintenance	91,856	68,768	71,922
Mortgage (P&I) / Depreciation / Taxes	114,534	103,000	105,000
SUBTOTAL C.	206,390	171,768	176,922
D. SPECIAL COSTS			
Assistance to Individuals	25,366	28,681	29,500
Subcontracts, etc.	104,033	32,336	27,466
Affiliation Dues	0	0	0
Capital Expenditure	48,981	40,000	45,000
Other:	0	0	0
SUBTOTAL D.	178,380	101,017	101,966
SPECIAL COSTS LESS CAPITAL EXPENDITURE	129,399	61,017	56,966
TOTAL OPERATING EXPENSES	1,854,967	1,977,497	2,071,247
E. TOTAL CAPITAL EXPENDITURES	48,981	40,000	45,000

7. PERSONNEL DATA: List Percent of Staff Turnover

19.0%

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.

We experienced turnover primarily in the administrative roles of Center for Families. This occurred mostly due to the merger.

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	1.40	97,200	1.00	74,160	0.00	0.10	0.08	0.00	0.00	0.00	0.00	0.00	0.00	0.82	
Program Manager	1.60	86,000	2.00	118,000	0.00	0.17	0.03	0.00	0.00	0.00	0.00	0.00	0.00	1.80	
Family Service Worker	2.60	120,945	2.60	124,573	0.00	0.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.16	
Finance & HR Manager	1.00	45,000	1.00	46,350	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
Development Director	0.75	30,000	0.75	30,900	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.75	
Development Assistant	0.75	21,840	0.75	22,495	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.75	
Facilities Manager	0.50	18,720	0.50	19,282	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50	
Writer	0.50	24,175	0.50	24,900	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50	
Parent Educator/Family Support Spec	12.20	413,966	12.35	432,191	0.00	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00	11.85	
Childcare Specialist	10.50	322,060	10.50	357,023	0.00	1.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.72	
Bookkeeper	0.40	17,958	0.50	18,676	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50	
Admin Assistant	0.65	24,458	0.75	25,436	0.00	0.40	0.03	0.00	0.00	0.00	0.00	0.00	0.00	0.32	
IT Support	0.50	13,000	0.50	13,390	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50	
Janitor	0.50	12,293	0.50	12,662	0.00	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	
TOTAL	33.85	1,247,615	34.20	1,320,038		2.89	0.64	0.00	0.00	0.00	0.00	0.00	0.00	30.67	
TOTAL PERSONNEL COSTS:				1,320,038											

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 City would be the only funder.

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: Again, the city is the only proposed funder. There is no mention of how this service would coordinate with existing sexual assault service providers- Rape Crisis Center, Rainbow etc.

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:

Follow up questions for Agency:

Staff Recommendation

Not recommend for consideration

Recommend for consideration

Recommend with Qualifications
Suggested Qualifications:

ORGANIZATION:
PROGRAM/LETTER:
OBJECTIVE STATEMENTS:

ORGANIZATION
E Family Strengthening Project DV/SA for children
OCS: Domestic Violence, Sexual Assault, Crisis Intervention A2: Direct Service Children and Runa

DESCRIPTION OF SERVICES

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

In the past 3 years, FI has heard many stories by young people about sexual violence in their homes, families, and community. Sexual assault (sa) services for Hmong/Black teens/young adults are non-existent in Madison and further complicated by the fact that most underage individuals face many obstacles before receiving any type of services. Many victims/survivors must have permission from a parent/guardian which will be hard if any of these people are the perpetrators. In many Hmong families sex is not talked about making it almost impossible for child victims to express themselves. Hmong teens must endure community shaming/ridicule once they "speak out" and worst forced to marry the perpetrator. Black girls, and Black Queer youth are the most highly trafficked group of people. The lack of culturally appropriate services for young teens/children victims of sa is unacceptable. We have learned from children/teens that there has to be another solution—one which includes them.

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

Our key to breaking the cycle of violence is empowerment. Freedom, Inc. develops skills, confidence, and leadership among those most affected by the problem, so that they become equal partners in ending violence. Our programs empower victims to see themselves as agents for change. Freedom, Inc works to end all forms of oppression—in which violence has its roots—as a means to ultimately ending violence against women and children. Freedom, Inc. integrates the anti-violence movement and community organizing concepts together. We advocate for victims to have options and solutions that are culturally appropriate. Because we believe this, our approach in how we provide services include advocacy, support services, leadership trainings of victims/survivors, personal wellness, case management, legal advocacy, court accompaniment, prevention services, crisis services, survival skills trainings, provide crisis intervention and prevention services and advocate for social and economic issues that deeply impact women. We provide basic dv and sa services as well as leadership development of victims and survivors, as well as hold our own communities for how they treat Hmong women. In addition, we will also provide at least 3 in-service trainings to local service organizations. This project will increase services to children/teens, increase awareness about sa in the community. More Hmong and Black children victims will feel safer and will be able to access services in their own language and culture. Most importantly children/teens will be able to learn and share their life experiences

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.

Outcome Objective #1 To increase bilingual and bicultural SA and DV access and services to Hmong/Black victims/survivors in Madison, WI. At least 20 unduplicated children/teens/youths will receive dv and sa case management, information, education, services, support groups, and resources. Outcome Objective #2 To increase the ability of Hmong/Black victims/survivors to make healthy/safe decisions for their own lives. At least unduplicated 20 children/teens will participate in conversations/groups/ .

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:
PROGRAM/LETTER:

ORGANIZATION
E Family Strenghting Project DV/SA for children

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

The population will be Hmong and 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, no/ limited education and/or opportunities, elderly, international brides/teens, and jobless.

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. Many of our clients prefer to meet in at more discreet locations.

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

Many of Freedom Inc staffs are Hmong and Black and queer and have deep relationships with their community. Due to safety issues both for the advocates and clients the agency does not publicly promote our dv and sa services. In the past 10 years, outreach has occurred through word of mouth and personal or professional referrals. Advocates are active in the their community and meet clients everyw here; family gatherings, cultural and religious gatherings at people's homes or at the Buddhist temple or at churches. 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.

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 work with the local shelter when possible, as well as Statewide domestic and sexual assault agencies when needed. For 2013 Freedom Inc will include information on collaborations and cross referrals with other Madison resources and service agencies. A Memorandum of Understanding between DAIS, UNIDOS and Freedom Inc. was developed in 2011 to address coordination on domestic violence programming and resources for all shared service populations of Madison. Freedom Inc is expected to continue working within this partnership and participating in meetings as scheduled. In addition, FI will continue to build relationships with culturally specific SEA organizations in the area so that services and support for victims can increase support and decrease isolation for victim. We will work with school counselors, nurses, and other youth organizations.

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

None at this time.

10. Number of volunteers utilized in 2011?

Number of volunteer hours utilized in this program in 2011?

ORGANIZATION:
PROGRAM/LETTER:

ORGANIZATION
E Family Strengthening Project DV/SA for children

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 and Black victims of DV and SA. The biggest barriers for them will be language and cultural issues. We currently have two full-time Hmong staffs that can work with Hmong victims and will have a full-time African American. In addition, we have 5 youth contracted folks who can assist. 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 at FI.

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

The silence in Hmong communities about domestic violence is being broken, and the community as a whole is learning to take responsibility for addressing violence. And most importantly, the social norms of the younger generations of boys and girls are changing. We are effective in changing norms and understanding about violence. We have come up with ways to intervene that are both culturally appropriate and effective in restoring community accountability. FI represents a powerful model because of the holistic and culturally appropriate approach we take to working with the whole community. We've helped start statewide coalition efforts to address Abusive International Marriage and Trafficking in the Hmong community (with director Kabzuag Vaj as the key organizer). Kabzuag Vaj chaired and coordinated two historical gatherings of 60-70 Hmong advocates, community leaders, and domestic violence and sexual assault mainstream advocates to discuss and strategize about trafficking issues in the Hmong community. Freedom, Inc helped to create new language to include Southeast Asian/Hmong victims in the trafficking movement. FI is pushing the limits by providing services that encourages women to be self-reliant, strong leaders, mobilized, and free from violence. Both our Hmong advocates have extensive experiences working with and for Hmong women and girls. Kabzuag Vaj has been a DV and SA advocate for the past 10 years and Mee Vang for the past 6 years. FI's domestic violence project and Kabzuag Vaj was recently awarded the "Champion of Change" award from the White House.

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
Youth coordinator	0.5	10 years working with teens, children, and is a child survivor of DV and SA
Co-Director-Hmong advocate	1	20 years of working on women and girls issues, 10 years as a DV/SA advocate

ORGANIZATION:
PROGRAM/LETTER:

ORGANIZATION	
E	Family Strengthening Project DV/SA for children

15. CONTRIBUTING RESEARCH

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

In 2011, Freedom Inc was instrumental in participating and creating a study of "Lessons Learned" from Hmong Wisconsin domestic violence advocates. The lessons learned from Hmong advocates for the past 10 years captures the specific ways Hmong women have been doing this work. It give examples of best practices in our community. We also work with the National Asian Pacific Islander Domestic Violence Institute and use their resources and their research to help guide us in our work. We base a lot of our work with Asian women by using their "Spiral" and "Life time" of abuse analysis. Asian and Pacific Islander Institute on Domestic Violence's "Lifetime Spiral of Gender Violence", which is culturally specific for survivors of color, including those who are immigrants and refugees, and grounded in an analysis of power, cultural norms and structural oppression. We also draw knowledge from Asian Women Shelter and their resources in San Francisco. They have a long history of working with Asian women and have a development language access for over 100 Asian languages. In the past 10 years, we have also worked with Wisconsin Coalition Against Domestic Violence to build more research on how to work with Hmong victims. Our model for providing the best domestic violence services also stems from 10 ars of practice and self-evaluation.

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:	ORGANIZATION
PROGRAM/LETTER:	E Family Strengthening Project DV/SA for children

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	20	100%	2	100%	RESIDENCY				
MALE	10	50%	0	0%	CITY OF MADISON	20	100%		
FEMALE	10	50%	2	100%	DANE COUNTY (NOT IN CITY)	0	0%		
UNKNOWN/OTHER	0	0%	0	0%	OUTSIDE DANE COUNTY	0	0%		
					TOTAL RESIDENCY	20	100%		
					AGE				
					<2	0	0%		
					2 - 5	0	0%		
					6 - 12	10	50%		
					13 - 17	10	50%		
					18 - 29	0	0%		
					30 - 59	0	0%		
					60 - 74	0	0%		
					75 & UP	0	0%		
					TOTAL AGE	20	100%		
					RACE				
					WHITE/CAUCASIAN	0	0%	0	0%
					BLACK/AFRICAN AMERICAN	10	50%		0%
					ASIAN	10	50%	2	100%
					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	20	100%	2	100%
					ETHNICITY				
					HISPANIC OR LATINO	0	0%	0	0%
					NOT HISPANIC OR LATINO	20	100%	2	100%
					TOTAL ETHNICITY	20	100%	2	100%
					PERSONS WITH DISABILITIES	5	25%	0	0%

Part. = Participant

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

ORGANIZATION:	ORGANIZATION
PROGRAM/LETTER:	E Family Strengthening Project DV/SA for children

PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2011.	20
Total to be served in 2013.	20

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 increase bilingual and bicultural Sexual Assault/DV access and services to Hmong/Black children/teens/youths victims/survivors in Madison, WI

Performance Indicator(s): At least 20 unduplicated children/teens/youths will receive dv and sa case management, information, education, services, support groups, and resources.

Proposed for 2013:	Total to be considered in	20	Targeted % to meet perf. measures	75%
	perf. measurement		Targeted # to meet perf. measure	15
Proposed for 2014:	Total to be considered in	25	Targeted % to meet perf. measures	75%
	perf. measurement		Targeted # to meet perf. measure	18.75

Explain the measurement tools or methods: Initial intake, interviews with advocates, observations and stories during group meetings, collecting stories. End of year, gathering and exit interviews.

Outcome Objective # 2: To increase the ability of Hmong/Black victims/survivors to make healthy/safe decisions for their own lives.

Performance Indicator(s): At least unduplicated 20 children/teens will participate in conversations/groups/ .

Proposed for 2013:	Total to be considered in	20	Targeted % to meet perf. measures	50%
	perf. measurement		Targeted # to meet perf. measure	10
Proposed for 2014:	Total to be considered in	25	Targeted % to meet perf. measures	50%
	perf. measurement		Targeted # to meet perf. measure	12.5

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.

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

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	25,000	21,000	4,000	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	25,000	21,000	4,000	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:	Freedom Inc.
PROGRAM/LETTER:	E Program E

11. 2014 PROGRAM CHANGE EXPLANATION

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

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

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

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

b. 2014 COST EXPLANATION

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

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

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

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

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

*OTHER GOVT 2014

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2014

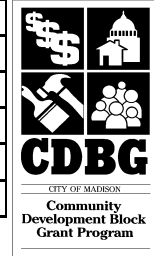
Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

APPLICATION FOR 2013-2014 FUNDS



1. AGENCY CONTACT INFORMATION

Organization	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: Kabzuag Vaj

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

DATE 6/1/2012

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									Non-City
				A	B	C	D	E	F	G	H		
DANE CO HUMAN SVCS	0	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	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	0
MADISON-CDBG	0	0	0	0	0	0	0	0	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0	0	0	0	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0	0	0	0	0	0	0	0	0
OTHER GOVT	146,693	113,203	188,652	2,408	1,808	8,250	30,922	0	0	0	0	0	145,264
FUNDRAISING DONATIONS	3,072	2,500	8,000	1,500	0	1,500	0	0	0	0	0	0	5,000
USER FEES	0	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	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	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 Petroschus			
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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To: mm/yyyy

AGENCY GOVERNING BODY cont.

Name

Home Address

Occupation

Representing

Term of Office

From: mm/yyyy

To: mm/yyyy

Name

Home Address

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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	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.

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

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 very strong volunteer support and many active partnerships, including ongoing working relationship with Madison Police department, MMSD and many youth service 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: This program thoroughly addresses a variety of barriers to participant receiving services.

Follow up questions for Agency:

There is a significant drop in Other funding between 2011 and 2012. Please explain?

Staff Recommendation

Not recommend for consideration

Recommend for consideration

Recommend with Qualifications

Suggested Qualifications:

Program Description:

**Youth Services of Southern Wisconsin
Briarpatch Runaway & Homeless Youth Program**

Program Synopsis

The goals of the Briarpatch Program are to alleviate the problems of runaway and homeless youth, reunite youth with their families, strengthen family relationships, and help youth decide upon constructive courses of action. The program consists of five major components: counseling, temporary shelter, case management assistance, 24-Hour Help line and outreach.

Goal	Customer / Participant	Geography
<input checked="" type="radio"/> Crisis Intervention/ Safety	<input type="radio"/> Children	<input checked="" type="radio"/> County or greater
<input type="radio"/> Children/Families	<input checked="" type="radio"/> Youth	<input checked="" type="radio"/> Madison
<input type="radio"/> Workforce Preparedness	<input type="radio"/> Family	<input type="radio"/> CD Target Area
<input type="radio"/> Older Adults	<input type="radio"/> Older Adult	<input type="radio"/> Neighborhood
<input type="radio"/> Access to Resources		<input type="radio"/> NRT Neighborhood
<input type="radio"/> Youth		
<input type="radio"/> Neighborhoods		

Agency and Management History

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.

Benchmarks/Outcome Measure to comparable Projects

The number of youth with no further incidents of running away or law violation during the 3 months following intake.

Counselors perform telephone assessments with parents and youth following completion of scheduled counseling sessions, as well as CCAP criminal history sampling of 10% of clients.

Performance History	2009	2010	2011	2012 (est.)
# of Teens receiving Crisis counseling	245		247	250
CD funds expended	\$15,322	\$15,322	\$20,00	\$20,000

Sources: CR Allocations, Agency Service Reports

Program Development

Since 1971, the Briarpatch Runaway and Homeless Youth Program has served more than 10,000 youth and their families. This program continues to stand out for its ability to serve large numbers of youth and their families with a relatively small staff. According to the City of Madison Community Development Block Grant Office, and the Dane County Homeless Consortium, 1,325 youth spent at least one night in a Dane County shelter in 2009 (2009 Annual Report on the Homeless Served in Dane County, p.2). During the 2005-2006 school year, the Madison Metropolitan School District reported serving 564 homeless youth; other school districts in the service area reported serving an additional 303 homeless students (Wisconsin Department of Public Instruction). Nearly all these homeless youths were housed as part of a homeless family and as such these numbers do not include runaways, throwaways, or unaccompanied youth. Briarpatch works closely with the Madison Police Department and program services help prevent youth from being arrested as runaways or from becoming involved with law enforcement in other ways. In 2009, fully 65% of the program's clients were minorities.

Program Design

There are five main components to the Briarpatch Runaway & Homeless Youth Program:

Counseling: Individual and family counseling to resolve problems that contributed to running away/homelessness. **Temporary Shelter:** Briarpatch maintains a system of licensed volunteer host homes for teens in need of temporary shelter.

Case Management Assistance: Briarpatch's Youth Counseling team responds directly to the specific needs of each individual client. Briarpatch counselors help youth find housing, resolve problems with family members, and serve as advocates for school related issues.

24-Hour Help-Line: Trained volunteer counselors and staff provide youth with immediate access to assistance for personal safety concerns, mental health issues, housing, food, and other vital concerns.

Outreach: Briarpatch staff provides services to help youth living or spending significant amounts of time on the street to remain safe and healthy. They provide information, referrals, food, clothing, and HIV/STI prevention information. Staff works with youth to connect them with other YSOSW and community-based services. Reported 2009, 2010 budget figures reflect the merger of the Children of Violent Homes Project and Briarpatch Program. No service changes are anticipated.

Reward

Reduce the number of runaway, homeless, and at-risk youth ages 12 to 18, and help prevent youth from being arrested as runaways or from becoming involved with law enforcement in other ways.

Risk

Public funds may be decreased based on other priorities.

ORGANIZATION:	Youth Services of Southern Wisconsin, Incorporated
PROGRAM/LETTER:	A Briarpatch Runaway & Homeless Youth Program
OBJECTIVE STATEMENTS:	OCS: Domestic Violence, Sexual Assault, Crisis Intervention A2: Direct Service Children and Runa

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 City of Madison Community Development Block Grant Office, and the Dane County Homeless Consortium, 1,055 youth spent at least one night in a Dane County shelter in 2010 (2010 Annual Report on the Homeless Served in Dane County, p.2). During the 2010-2011 school year, the Madison Metropolitan School District reported serving 1,001 homeless youth; other school districts in the service area reported serving an additional 589 homeless students (Wisconsin Department of Public Instruction). This represents nearly a 50% increase since the 2005-2006 academic year. Nearly all these homeless youths were housed as part of a homeless family and as such these numbers do not include runaways, throwaways, or unaccompanied youth. Briarpatch works closely with the Madison Police Department and program services help prevent youth from being arrested as runaways or from becoming involved with law enforcement in other ways. In 2011, fully 54% of the program's clients were minorities.

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

The goals of the Briarpatch Program are to alleviate the problems of runaway and homeless youth, reunite youth with their families, strengthen family relationships, and help youth decide upon constructive courses of action. There are five main components to the Briarpatch Runaway & Homeless Youth Program:

Counseling: Individual and family counseling to resolve problems that contributed to running away/homelessness.

Temporary Shelter: Briarpatch maintains a system of licensed volunteer host homes for teens in need of temporary shelter.

Case Management Assistance: Briarpatch's Youth Counseling team responds directly to the specific needs of each individual client. Briarpatch counselors help youth find housing, resolve problems with family members, and serve as advocates for school related issues.

24-Hour Help-Line: Trained volunteer counselors and staff provide youth with immediate access to assistance for personal safety concerns, mental health issues, housing, food, and other vital needs.

Outreach: Briarpatch staff provide services to help youth living or spending significant amounts of time on the street to remain safe and healthy. They provide information, referrals, food, clothing, and HIV/STI prevention information. Staff work with youth to connect them with other YSOSW and community-based services.

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.

Approximately 250 youth and their families receive Briarpatch Runaway & Homeless Youth Program face-to-face services each year. This will include runaway youth, homeless youth, throw-away youth, & youth at risk of separation from their family. Services provided will include intake screening and assessment, crisis intervention, individual and family counseling, case management, food, clothing, outreach, aftercare, and temporary emergency shelter for youth as needed. In addition, the BCP will operate a toll free 24-hour help line and expects to receive 1200-1500 calls annually to this line.

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

All services can be accessed through a 24-hour help-line (1-800-798-1126). Most services are provided at 1955 Atwood Avenue, Madison, Wisconsin 53704. Walk-in services are available Monday through Friday, 9am to 9pm. On-call staff provide services as needed during nights and weekends.

ORGANIZATION:	Youth Services of Southern Wisconsin, Incorporated
PROGRAM/LETTER:	A Briarpatch Runaway & Homeless Youth Program

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

The Briarpatch Runaway & Homeless Youth Program serves runaway, homeless, and at-risk youth ages 12 to 17 and their families. The majority of the program's youth are from low-income families or have been disassociated from their families. Program statistics over the past several years indicate that between 20 and 40 percent of youth accessing Briarpatch services have a mental health disorder or significant behavioral problems. Clients generally report poor school performance/attendance, and often have had contact with law enforcement.

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

Services are provided at the Youth Services of Southern Wisconsin offices at 1955 Atwood Avenue, Madison, Wisconsin. Services are also provided in schools and other community locations.

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

Briarpatch utilizes various outreach strategies and activities aimed at increasing awareness of and sensitivity to the diverse needs of runaway & homeless youth including persons with limited English proficiency; members of racial minorities; and lesbian, gay, bisexual, transgender & questioning (LGBTQ) youth. YSOSW operates a Street Outreach Program to contact and refer youth on the street. The agency operates an adult supervised youth leadership development group (Top TEN) 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 GSafe, Family Service; local Gay/Straight Alliances which are run entirely by high school students, AIDS Network, Centro Hispano, the Urban League of Greater Madison. The agency also maintains an active presence on social networking sites including Facebook, YouTube, Twitter, & FourSquare.

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

Briarpatch has referral relationships and/or MOUs with the following agencies:

- Dane County Juvenile Shelter Home -provides back up shelter when host homes are not available
- Mental Health Center-referrals for youth with mental health issues
- Planned Parenthood-Referrals to the Briarpatch and from the BC and SO programs-health services.
- Porchlight (Adult Homeless Shelters Consortium)-shelter for youth 18-21
- Access Community Health Clinic-Medical Services
- Family Services-Long Term Counseling Referrals, Alcohol and Drug Abuse (AODA) treatment
- Tellurian & UWAADAIP-Alcohol and Drug Abuse intervention and treatment
- Dane County 211 help line (United Way)
- National Runaway Switchboard-Runaway Hotline and Home Free (bus transportation for runaway youth returning home)

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

Approximately 65-90 volunteers assist with the provision of Briarpatch Runaway & Homeless Youth Program services. Volunteers help operate the program's 24-hour help-line, providing over-the-phone counseling, information, and referral. In addition, volunteers assist with in-person counseling sessions with teens and their families.

10. Number of volunteers utilized in 2011?

97
12,260

Number of volunteer hours utilized in this program in 2011?

ORGANIZATION:	Youth Services of Southern Wisconsin, Incorporated
PROGRAM/LETTER:	A Briarpatch Runaway & Homeless Youth 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.

YSOSW employs staff that are fluent in Spanish, Hmong, and American Sign Language. In addition, many of the Briarpatch Runaway & Homeless Youth Program's written materials are available in Spanish. When necessary, YSOSW can also take advantage of translation services provided by Centro Hispano or the University of Wisconsin foreign language services. YSOSW's offices are fully accessible for the disabled. 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. To assist these populations, YSOSW offers bus passes, transportation, food, clothing, and other services to make our programming more accessible and welcoming.

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

Since 1971, the Briarpatch Runaway and Homeless Youth Program has served more than 10,000 youth and their families. This program continues to stand out for its ability to serve large numbers of youth and their families with a relatively small staff. This is accomplished by utilizing a unique blend of paid staff, volunteers, and student interns from undergraduate and graduate human service programs to provide services. The most recent reviews of the Briarpatch Runaway and Homeless Youth Program (conducted by federal, state, and private entities) note that Briarpatch services meet or exceed all contractual and programmatic requirements. The federal review identified several strengths in service delivery and praised the agency for utilizing youth in the delivery of services, in program development, and on the Board of Directors. The agency was also given high marks in the area of fiscal reporting. One recommendation to increase the cross training of staff in fiscal operations has been implemented. In the Spring of 2010, the program's two Americorps workers received the National Community Service Governors Award for Excellence for their exemplary work with runaway and homeless youth.

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

YSOSW is a licensed foster child placing agency by with WI Dept of Children & Families. The agency employs two Licensed Clinical Social Workers who manage the program's temporary shelter services

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

Staff Title	FTE	Credentials/Qualifications
Program Coordinator	0.95	Masters Degree
Youth Counselors	1.5	Bachelors Degree
Clinical Supervisor	0.38	Licensed Clinical Social Worker
Program Director	0.21	Bachelors Degree
Executive Director	0.02	Licensed Clinical Social Worker
Volunteer Coordinator	1	Bachelors Degree

ORGANIZATION:	Youth Services of Southern Wisconsin, Incorporated
PROGRAM/LETTER:	A Briarpatch Runaway & Homeless Youth Program

15. CONTRIBUTING RESEARCH

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

The Briarpatch Runaway and Homeless Youth Program is a federally designated Basic Center Program. As such, it utilizes best practices standards established by the Family and Youth Services Bureau. (See Basic Center Program Fact Sheet). The program is also a participant with the Runaway and Homeless Youth Training and Technical Assistance Centers. (See RHY Issues At A Glance). The program utilizes their strategies for successful outreach. In addition, as a federally funded Basic Center Program, the program offers the services outlined in FYSB Report to Congress (pp 17-22) including 24-hour availability and temporary shelter. The Briarpatch Program also uses the "Section III: Prevention and Intervention in the Victimization of Teenagers" identified in "Section III: Prevention and Intervention in the Victimization of Teenagers". (all referenced best practices are provided on the Community Development Division's website)

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?

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	<input type="checkbox"/>
Individuals or families that report 0-50% of Dane County Median Income	<input type="checkbox"/>
Individual or family income in relation to Federal Poverty guidelines	<input type="checkbox"/>
Other	<input checked="" type="checkbox"/>

17. HOW IS THIS INFORMATION CURRENTLY COLLECTED?

Upon intake, youth clients and/or parents complete an informational questionnaire that includes demographic and contact information. This form also includes a question on household income.

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 Briarpatch Runaway & Homeless Youth Program provides bus passes, cab rides, or will travel to clients as appropriate.

ORGANIZATION:	Youth Services of Southern Wisconsin, Incorporated
PROGRAM/LETTER:	A Briarpatch Runaway & Homeless Youth 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	253	100%	5	100%	RESIDENCY				
MALE	89	35%	0	0%	CITY OF MADISON	149	59%		
FEMALE	161	64%	5	100%	DANE COUNTY (NOT IN CITY)	80	32%		
UNKNOWN/OTHER	3	1%	0	0%	OUTSIDE DANE COUNTY	24	9%		
					TOTAL RESIDENCY	253	100%		
					AGE				
					<2	0	0%		
					2 - 5	0	0%		
					6 - 12	37	15%		
					13 - 17	206	81%		
					18 - 29	10	4%		
					30 - 59	0	0%		
					60 - 74	0	0%		
					75 & UP	0	0%		
					TOTAL AGE	253	100%		
					RACE				
					WHITE/CAUCASIAN	145	57%	5	100%
					BLACK/AFRICAN AMERICAN	66	26%	0	0%
					ASIAN	5	2%	0	0%
					AMERICAN INDIAN/ALASKAN NATIVE	4	2%	0	0%
					NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	1	0%	0	0%
					MULTI-RACIAL:	15	6%	0	0%
					Black/AA & White/Caucasian	8	53%	0	0%
					Asian & White/Caucasian	1	7%	0	0%
					Am Indian/Alaskan Native & White/Caucasian	2	13%	0	0%
					Am Indian/Alaskan Native & Black/AA	4	27%	0	0%
					BALANCE/OTHER	17	7%	0	0%
					TOTAL RACE	253	100%	5	100%
					ETHNICITY				
					HISPANIC OR LATINO	43	17%	0	0%
					NOT HISPANIC OR LATINO	210	83%	5	100%
					TOTAL ETHNICITY	253	100%	5	100%
					PERSONS WITH DISABILITIES	0	0%	0	0%

Part. = Participant

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

ORGANIZATION:	Youth Services of Southern Wisconsin, Incorporated
PROGRAM/LETTER:	A Briarpatch Runaway & Homeless Youth Program

PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2011.	253
Total to be served in 2013.	250

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: Youth accessing Briarpatch Runaway & Homeless Youth Program services will exhibit a reduction in runaway behavior

Performance Indicator(s): The number of youth with no further incidents of running away during the 3 months following intake

Proposed for 2013:	Total to be considered in	250	Targeted % to meet perf. measures	80%
	perf. measurement		Targeted # to meet perf. measure	200
Proposed for 2014:	Total to be considered in	250	Targeted % to meet perf. measures	80%
	perf. measurement		Targeted # to meet perf. measure	200

Explain the measurement tools or methods: Counselors perform telephone assessments with parents and youth following completion of scheduled counseling sessions.

Outcome Objective # 2: Youth accessing the Briarpatch Runaway & Homeless Youth Program services will exhibit a reduction in law violations.

Performance Indicator(s): The number of youth with no law violations during the three months following intake.

Proposed for 2013:	Total to be considered in	250	Targeted % to meet perf. measures	80%
	perf. measurement		Targeted # to meet perf. measure	200
Proposed for 2014:	Total to be considered in	250	Targeted % to meet perf. measures	80%
	perf. measurement		Targeted # to meet perf. measure	200

Explain the measurement tools or methods: The measurement tools are client and family reports and CCAP criminal history sampling of 10% of clients.

ORGANIZATION:	Youth Services of Southern Wisconsin, Incorporated
PROGRAM/LETTER:	A Briarpatch Runaway & Homeless Youth Program

10. PROGRAM BUDGET

a. 2012 BUDGETED

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	31,967	24,818	3,170	3,821	158
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	20,000	15,508	1,891	2,502	99
MADISON-CDBG	8,530	8,530	0	0	0
UNITED WAY ALLOC	102,500	79,479	9,690	12,824	507
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	151,628	117,573	14,335	18,970	750
FUNDRAISING DONATIONS	10,500	8,547	659	1,245	49
USER FEES	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL REVENUE	325,125	254,455	29,745	39,362	1,563

b. 2013 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	31,967	24,818	3,170	3,821	158
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	21,000	16,433	1,893	2,576	98
MADISON-CDBG	8,530	8,530	0	0	0
UNITED WAY ALLOC	102,500	79,479	9,690	12,824	507
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	151,628	117,573	14,335	18,970	750
FUNDRAISING DONATIONS	10,500	8,547	659	1,245	49
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	326,125	255,380	29,747	39,436	1,562

*OTHER GOVT 2013

Source	Amount	Terms
Federal	103,521	
State of Wisconsin	48,107	
	0	
	0	
	0	
TOTAL	151,628	

**OTHER 2013

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

ORGANIZATION:	Youth Services of Southern Wisconsin, Incorporated
PROGRAM/LETTER:	A Briarpatch Runaway & Homeless Youth 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% annually.

c. 2014 PROPOSED BUDGET

REVENUE SOURCE	BUDGET TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	31,967	24,818	3,170	3,821	158
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	21,630	16,926	1,877	2,726	101
MADISON-CDBG	8,530	8,530	0	0	0
UNITED WAY ALLOC	105,575	82,616	9,460	13,306	193
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	151,628	117,573	14,335	18,970	750
FUNDRAISING DONATIONS	10,500	8,547	659	1,245	49
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	329,830	259,010	29,501	40,068	1,251

*OTHER GOVT 2014

Source	Amount	Terms
Federal	103,521	
State of Wisconsin	48,107	
	0	
	0	
	0	
TOTAL	151,628	

**OTHER 2014

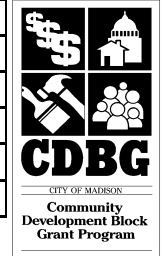
Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

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				
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Term of Office		From:	mm/yyyy	To: mm/yyyy
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Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy
Name				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy

AGENCY GOVERNING BODY cont.

Name

Home Address

Occupation

Representing

Term of Office

From: mm/yyyy

To: mm/yyyy

Name

Home Address

Occupation

Representing

Term of Office

From: mm/yyyy

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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