CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

APPLICATION SUMMARY Submit common description to each revenue source.

ORGANIZATION NAME	**Bayview Foundation, Inc.**	
MAILING ADDRESS If P.O. Box, include Street Address on second line	601 Bayview Madison, WI 53715	
TELEPHONE	(608) 256-7808	**LEGAL STATUS**
FAX NUMBER	(608) 256-2386	☒ Private, Non-Profit ☐ Private, For Profit ☐ Other: LLC, LLP, Sole Proprietor Federal EIN: 396092644 State CN: ES 17458
NAME CHIEF ADMIN/ CONTACT	David M. Haas, Executive Director	
INTERNET WEBSITE (if applicable)	www.bayviewfoundation.org	
E-MAIL ADDRESS	bayview@bayviewfoundation.org	

PROGRAM LISTING Please list all programs your organization provides (including those which are not ıdded though this process). Use the same letter throughout the application to identify the programs for which ou are requesting funding, consistent with prior years.

PROGRAM NAME	PROGRAM CONTACT PERSON	PHONE NUMBER	E-MAIL
A: After-school	Ashley, Paul, Taylor	608-256-7808	bayview@bayviewfoundation.org
B: Teen Night	Ashley, Paul, Taylor	608-256-7808	bayview@bayviewfoundation.org
C: Summer Recreation	Ashley, Paul, Taylor	608-256-7808	bayview@bayviewfoundation.org
D:			
E:			
F:			
G:			
H:			
I:			
J:			

REVENUE Columns 2, 3, and 4 describe ***total*** agency revenue for a calendar year. Distribute column 4 across the program columns A-K. Identify with an asterisk (*) all funding requests which are duplicative in nature. You may change a row heading to make it applicable to your agency. See the INSTRUCTION SECTION for greater detail.

REVENUE SOURCE	2) 2007 ACTUAL	3) 2008 BUDGET	4) 2009 PROPOSED	2009 PROPOSED PROGRAMS			
				A	B	C	D
ANE CO HUMAN SVCS							
DANE CO CDBG							
MADISON- COMM SVCS	33,160	33,958	34,840	17,604	6,636	10,600	
MADISON- CDBG							
UNITED WAY ALLOC							
UNITED WAY DESIG							
OTHER GOVT	800,475	800,475	835,030	7,686	7,686	7,686	
FUND RAISING DONATIONS	29,100	29,100	30,600	19,420	6,900	4,280	
USER FEES							
OTHER	25,897	25,897	25,897				
TOTAL REVENUE	888,632	889,431	926,367	44,710	21,222	22,566	

REVENUE SOURCE	2009 PROPOSED PROGRAMS						
	E	F	G	H	I	J	K
DANE CO HUMAN SVCS							
NE CO CDBG							
MADISON- COMM SVCS							
MADISON- CDBG							
UNITED WAY ALLOC							
UNITED WAY DESIG							
OTHER GOVT							
FUND RAISING DONATIONS							
USER FEES							
OTHER							
TOTAL REVENUE							

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

Non-Discrimination Based on Disability: Applicant shall comply with Section 39.05, Madison General Ordinances, Nondiscrimination Based on Disability in City-Assisted Programs and Activities. Under Section 39.05(7) of the Madison General Ordinances, no City financial assistance shall be granted unless an Assurance of Compliance with Sec. 39.05 is provided by the applicant or recipient, prior to granting of the City financial assistance. Applicant hereby makes the following assurances: Applicant assures and certifies that it will comply with Sec. 39.05 of the Madison General Ordinances, entitled "Nondiscrimination Based on Disability in City Facilities and City-Assisted Programs and Activities," and agrees to ensure that any subcontractor who performs any part of the agreement complies with Sec. 39.05, where applicable, including all actions prohibited under Sec. 39.05(4),. MGO."

Signed: _____

Application Summary - B

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

ROGRAM DESCRIPTION

ORGANIZATION: Bayview Foundation, Inc.

PROGRAM: After-school Program
(Submit only to relevant revenue sources.)

PROGRAM LETTER: A
(from App Summary Page A)

A. **PROGRAM OVERVIEW** Briefly summarize the program being provided (or proposed), including the need being addressed, the program's goals, and the impact of the program. (Word limit: 150 words)

The Bayview After-school Program seeks to promote positive youth development through enabling youth to make positive choices by rejecting the lure of negative choices to become valuable, contributing members of society. Our primary goals include: a) provide professional, safe and free childcare for youth from disadvantaged families residing on the Triangle; b) use cultural, artistic and educational programming to promote character development and positive values; c) provide youth with a sense of safety and security from within the program; d) offer dedicated and qualified staff to youth so that they may form a supportive adult relationship with at least two staff or volunteers.

B. **PARTICIPANT DEMOGRAPHICS** Complete the following chart for unduplicated participants served by this program ***in 2007.*** Indicate the number and percentage for the following characteristics. If you do not collect information using these age categories, use your own age category descriptors. For new programs, please estimate participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	NUMBER	PERCENT	PARTICIPANT DESCRIPTOR	NUMBER	PERCENT
TOTAL	**143**	**100%**	**TOTAL PARTICIPANTS BY RACE**	**143**	**100%**
MALE	**68**	**48%**	WHITE	**7**	**5%**
FEMALE	**75**	**52%**	BLACK	**15**	**11%**
AGE		**100%**	NATIVE AMERICAN		
< 2			ASIAN/PACIFIC ISLANDER	**96**	**67%**
2 – 5			MULTI-RACIAL		
6 – 12	**97**	**68%**	**ETHNICITY**		**100%**
13 – 17	**41**	**29%**	HISPANIC	**25**	**17%**
18 – 29	**5**	**3%**	NON-HISPANIC		
30 – 59			**HANDICAPPED (persons with disabilities)**		
60 – 74			**RESIDENCY**		**100%**
75 & UP			CITY OF MADISON	**139**	**97%**
			DANE COUNTY (NOT IN CITY)	**4**	**3%**
			OUTSIDE DANE COUNTY		

Note: Simple racial and ethnic categories are inadequate to describe the heritage of many people. Please fit client data to the categories above as closely as possible.

PROGRAM: Bayview After-school Program **PROGRAM LETTER:** A
(Submit only to relevant revenue sources.)

C. Describe the participants to be served; e.g. age, income level, limited English proficiency or needing language accommodations, or accessible service locations.

We serve primarily school-age youth, ages 7 to 18, from low- to moderate-income families residing on the Triangle and neighboring communities. Our population is racially diverse (Black, Hispanic, Asian, Native American and White). The Bayview Townhouses (source of program's principal population) serve 102 families with 87% of the heads of households born outside the United States. Our activities occur within the Bayview Center, its grounds, and throughout the greater Madison community.

D. **PROGRAM OUTCOMES**

143 Number of unduplicated individual participants served during 2007.

_____ Number of unduplicated participants who completed the program during 2007 (if applicable).

Complete the following for each program outcome. No more than ***two outcomes per program*** will be reviewed. *Refer to the Instructions for detailed descriptions of what should be included in the table below.*

OUTCOME OBJECTIVE # 1	Children will be constructive in their use of time (a continuation of our 2007-08 Initial Outcome).					
Performance Indicator(s)	80% of the children will be constructive in their use of time.					
Explain the measurement tools or methods.	Measurement tools or methods will be daily and weekly activity attendance reports, photo documentation, and exhibit participation reports (special activities and projects).					
Target Proposed for 2009	Total to be served	140	Targeted percent to meet performance indicator(s)	80%	Number to meet indicators(s)	112
Target Proposed for 2010	Total to be served	150	Targeted percent to meet performance indicator(s)	80%	Number to meet indicators(s)	120

OUTCOME OBJECTIVE # 2	School-age youth will increase their knowledge and develop skills in the core areas of culture, art, recreation, and education (a continuation of our 2007-08 Intermediate Outcome).					
Performance Indicator(s)	80% of the school-age youth will meet our outcome objective #2.					
Explain the measurement tools or methods.	The measurement tools or methods will be self-administered skills questionnaires (Appendices 1 and 2), customized report cards, photo documentation, and staff reports.					
Target proposed for 2009	Total to be served	140	Targeted percent to meet performance indicator(s)	80%	Number to meet indicator(s)	112
Target proposed for 2010	Total to be served	150	Targeted percent to meet performance indicator(s)	80%	Number to meet indicator(s)	120

PROGRAM: Bayview After-school Program **PROGRAM LETTER:** A
(Submit only to relevant revenue sources.)

7. **PROGRAM ACTIVITIES** In the space below, describe the strategies and program activities used to achieve each of the program outcomes. (These usually include a description of what services your staff and volunteers deliver to achieve your outcomes.)

Outcome #1

Our after-school program consists of education, recreation, art and culture programming, as well as outreach component. The academic portion involves homework help, one-on-one reading, cooking, service learning, computer classes, and more. The recreation portion consists of field trips, indoor games, partnership with local open gyms and athletic leagues such as volleyball and soccer. Youth will have an opportunity to participate in high-energy team games that promote team building and physical exercises such as relay races and dodgeball. Ashley Moncrief, an experienced youth program director, will coordinate and develop both education and recreation components. Taylor Franklin has taught art and dance for 9 years, will coordinate and develop the art and culture portions of the program. Paul Ly is a multilingual and experienced Hmong heritage director. He is responsible for addressing parental concerns regarding youth participationand collaborating with other agencies to enhance and provide unduplicated services. Nancy Giffey, a certified K-12 teacher and holding a Masters in Art and Teaching from UW-Madison is available for help and consultations.

Outcome #2

By actively and creatively addressing the need for quality, consistent and structured programming in education, recreation, art and culture in the Bayview After-school Program, youth will be more apt to be constructive in their use of time, and consequently, gain knowledge, understanding, and appreciation of related activities.

PROGRAM: Bayview After-school Program **PROGRAM LETTER:** A
(Submit only to relevant revenue sources.)

PROGRAM BUDGET ***2008 ESTIMATED OPERATING BUDGET and 2009 Proposed Budget*** (You may change row headings to make them applicable to your organization.)

ACCOUNT CATEGORY Source	2008 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV	17,159	13,747	3,412		
MADISON CDBG					
UNITED WAY ALLOC					
UNITED WAY DESIG					
OTHER GOVT	7,536	7,536			
FUND RAISING	18,820			18,820	
USER FEES					
OTHER					
TOTAL	43,515	21,283	3,412	18,820	

ACCOUNT CATEGORY Source	2009 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV	17,604	14,083	3,521		
MADISON CDBG					
UNITED WAY ALLOC					
UNITED WAY DESIG					
OTHER GOVT	7,686	7,686			
FUND RAISING	19,420			19,420	
USER FEES					
OTHER					
TOTAL	44,710	21,769	3,521	19,420	

G. **2009 COST EXPLANATION** *(Complete only if significant financial changes are anticipated between 2008 and 2009.)* Explain specifically, by revenue source and/or account category, any noteworthy change in the 2009 request. For example, unusual cost increase, program expansion, Living Wage requirements, or loss of revenue.
Beside the increase in cost of living between 2008 and 2009, no significant financial changes are anticipated.

PROGRAM: Bayview After-school Program **PROGRAM LETTER:** A
(Submit only to relevant revenue sources.)

H. **PARTICIPANT COST** This chart requests unit and participant/client costs for this program only. For column 4) divide column 2) by column 3). For column 6) divide column 2) by column 5).

	2) TOTAL COST OF PROGRAM	3) UNDUPLICATED PARTICIPANTS	4) COST PER PARTICIPANT	5) UNITS PROVIDED	6) UNIT COST
2007 ACTUAL	43,112	143	301.48	1,660	25.97
2008 BUDGETED	43,515	140	310.82	1,660	26.21
2009 PROPOSED	44,719	150	298.10	1,660	26.94

I. **SERVICE UNITS** Define the 2009 Proposed Units Provided in column 5) in the Unit Cost table above. Wherever possible use the unit of service requested by a revenue source.

The units provided are the number of hours the program operates. If two or more program components are operating simultaneously, then the hours are doubled for that period. For 2009, this includes the following hours: Monday through Thursday from 3:00 - 7:00 pm, Fridays from 4:30 - 9 pm, and Saturdays from 1:00 - 6:00 pm.

J. **UNDUPLICATED PARTICIPANT** How does your agency define an unduplicated participant in this program (e.g., a youth who enrolls in a 4-week summer program, or a senior who receives care management services during the year, or a monthly visitor to a neighborhood center)?

Our agency defines an unduplicated participant as a school-age youth who joins our After-school Program for at least once a time during the whole Madison Metropolitan School District academic year (September to June).

2010 SECOND YEAR FUNDING SUPPLEMENT

USE only if applying to City of Madison OCS or City of Madison CDBG

☒ If you are requesting only a COLA increase in 2010, indicate by check the box on the left and skip sections K, L and M. If you are requesting increased funding beyond a COLA, complete Sections K through M.

K. **PROGRAM UPDATE** 1) Describe any major changes being proposed for the program/service in 2010, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

ROGRAM DESCRIPTION

ORGANIZATION: Bayview Foundation, Inc.

PROGRAM: Teen Night Program
(Submit only to relevant revenue sources.)

PROGRAM LETTER: B
(from App Summary Page A)

A. **PROGRAM OVERVIEW** Briefly summarize the program being provided (or proposed), including the need being addressed, the program's goals, and the impact of the program. (Word limit: 150 words)

Bayview Teen Night Program seeks to promote positive teen development and to enable them to make positive choices by rejecting the lure of negative choices in order to become valuable, contributing members of society. Our primary goals include: a) provide professional, safe and free supervision for teens from disadvantaged families residing on the Triangle; b) use cultural, artistic and educational programming to promote character development and positive values; c) provide teens with a sense of safety and security that extends from within the program; d) offer dedicated and qualified staff to teens so that they may form a supportive adult relationship with at least two staff or volunteers.

B. **PARTICIPANT DEMOGRAPHICS** Complete the following chart for unduplicated participants served by this program ***in 2007.*** Indicate the number and percentage for the following characteristics. If you do not collect information using these age categories, use your own age category descriptors. For new programs, please estimate participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	NUMBER	PERCENT	PARTICIPANT DESCRIPTOR	NUMBER	PERCENT
TOTAL	**118**	**100%**	**TOTAL PARTICIPANTS BY RACE**	**118**	**100%**
MALE	**62**	**53%**	WHITE	**3**	**2%**
FEMALE	**56**	**47%**	BLACK	**16**	**14%**
AGE		**100%**	NATIVE AMERICAN		
< 2			ASIAN/PACIFIC ISLANDER	**85**	**72%**
2 – 5			MULTI-RACIAL		
6 – 12			**ETHNICITY**		**100%**
13 – 17	111	**94%**	HISPANIC	**14**	**12%**
18 – 29	**7**	**6%**	NON-HISPANIC		
30 – 59			**HANDICAPPED (persons with disabilities)**		
60 – 74			**RESIDENCY**		**100%**
75 & UP			CITY OF MADISON	**116**	**98%**
			DANE COUNTY (NOT IN CITY)	**2**	**2%**
			OUTSIDE DANE COUNTY		

Note: Simple racial and ethnic categories are inadequate to describe the heritage of many people. Please fit client data to the categories above as closely as possible.

PROGRAM: Teen Night Program **PROGRAM LETTER: B**
(Submit only to relevant revenue sources.)

Describe the participants to be served; e.g. age, income level, limited English proficiency or needing language accommodations, or accessible service locations.

We serve primarily school-age teens, ages 13 to 18, from low- to moderate-income families residing on the Triangle and neighboring communities. Our population is racially diverse (Black, Hispanic, Asian, Native American and White). The Bayview Townhouses (source of program's principal population) serve 102 families with 87% of the heads of households born outside the United States. Our activities occur within the Bayview Center, its grounds, and throughout the greater Madison community.

D. PROGRAM OUTCOMES

__118__ Number of unduplicated individual participants served during 2007.

_____ Number of unduplicated participants who completed the program during 2007 (if applicable).

Complete the following for each program outcome. No more than ***two outcomes per program*** will be reviewed. *Refer to the Instructions for detailed descriptions of what should be included in the table below.*

OUTCOME OBJECTIVE # 1	Teens will be constructive in their use of time (a continuation of our 2007-08 Initial Outcome).					
Performance Indicator(s)	80% of the teens will be constructive in their use of time.					
Explain the measurement tools or methods.	Measurement tools or methods will be daily and weekly activity attendance reports, photo documentation, and exhibit participation reports (special activities and projects).					
Target Proposed for 2009	Total to be served	75	Targeted percent to meet performance indicator(s)	80%	Number to meet indicators(s)	60
Target Proposed for 2010	Total to be served	80	Targeted percent to meet performance indicator(s)	80%	Number to meet indicators(s)	64

OUTCOME OBJECTIVE # 2	Teens will perceive that they receive support and care from two or more non-parental adults (a continuation of our 2007-08 Intermediate Outcome).					
Performance Indicator(s)	80% of the teens will meet our outcome objective #2.					
Explain the measurement tools or methods.	The measurement tools or methods will be self-administered questionnaires (Appendix 1). The indicators include the number and percent of teens who report an increase in their level of perceived social support (pre- and post-test). The data source will be the participants.					
Target proposed for 2009	Total to be served	75	Targeted percent to meet performance indicator(s)	80%	Number to meet indicator(s)	60
Target proposed for 2010	Total to be served	80	Targeted percent to meet performance indicator(s)	80%	Number to meet indicator(s)	64

PROGRAM: Teen Night Program **PROGRAM LETTER:** B
(Submit only to relevant revenue sources.)

PROGRAM ACTIVITIES In the space below, describe the strategies and program activities used to achieve each of the program outcomes. (These usually include a description of what services your staff and volunteers deliver to achieve your outcomes.)

Outcome #1

Our Teen Night Program will take place three nights per week during the critical hours of 5 to 9 p.m.- a period during which most teens are out on the streets unsupervised. The program includes homework help (offered synchronously with the After-school Program), vocational workshops, computer classes, dances, recreational programs, service learning, arts and culture programs, as well as supervised free time. The implementation of our Teen Night Program is crucial to the Triangle, as resident teens have this program solely designated to meet their needs and interests. They do not have to participate in programming for elementary youth. Teens will spend their time in structured, supervised care, and making constructive use of their time. The Teen Night Program will be coordinated and developed by Arts and Cultural Enrichment Coordinator Taylor Franklin, Education and Recreation Coordinator Ashley Moncrief, and Program Coordinator/Community Outreach Paul Ly.

Outcome #2

As outlined above, by providing teens with time exclusively devoted to meet their unique needs and interests, they will gain a sense of purpose and belonging in the Triangle Neighborhood that they have been lacking, as they will develop positive, non-parental adult relationships with staff and volunteers. This outcome result in a decrease of teens congregation in the two Bayview parking lots or the nearby Brittingham Park, in the early evening and night.

PROGRAM: Teen Night Program **PROGRAM LETTER:** B

(Submit only to relevant revenue sources.)

PROGRAM BUDGET ***2008 ESTIMATED OPERATING BUDGET and 2009 Proposed Budget*** (You may change row headings to make them applicable to your organization.)

ACCOUNT CATEGORY Source	2008 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV	6,468	5,074	1,394		
MADISON CDBG					
UNITED WAY ALLOC					
UNITED WAY DESIG					
OTHER GOVT	7,536	7,536			
FUND RAISING	6,400			6,400	
USER FEES					
OTHER					
TOTAL	20,404	12,610	1,394	6,400	

ACCOUNT CATEGORY Source	2009 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV	6,636	5,209	1,427		
MADISON CDBG					
UNITED WAY ALLOC					
UNITED WAY DESIG					
OTHER GOVT	7,686	7,686			
FUND RAISING	6,900			6,900	
USER FEES					
OTHER					
TOTAL	21,222	12,895	1,427	6,900	

G. **2009 COST EXPLANATION** *(Complete only if significant financial changes are anticipated between 2008 and 2009.)* Explain specifically, by revenue source and/or account category, any noteworthy change in the 2009 request. For example, unusual cost increase, program expansion, Living Wage requirements, or loss of revenue.
Beside the increase in cost of living between 2008 and 2009, no significant financial changes are anticipated.

PROGRAM: Teen Night Program **PROGRAM LETTER:** B

(Submit only to relevant revenue sources.)

I. **PARTICIPANT COST** This chart requests unit and participant/client costs for this program only. For column 4) divide column 2) by column 3). For column 6) divide column 2) by column 5).

	2) TOTAL COST OF PROGRAM	3) UNDUPLICATED PARTICIPANTS	4) COST PER PARTICIPANT	5) UNITS PROVIDED	6) UNIT COST
2007 ACTUAL	20,252	118	171.63	1,060	19.11
2008 BUDGETED	20,404	75	271.10	1,060	19.25
2009 PROPOSED	21,222	80	265.27	1,060	10.02

I. **SERVICE UNITS** Define the 2009 Proposed Units Provided in column 5) in the Unit Cost table above. Wherever possible use the unit of service requested by a revenue source.

The units provided are the number of hours the program operates. If two or more program components are operating simultaneously, then the hours are doubled for that period. For 2009, this includes the following hours: Monday through Thursday from 3:00 - 7:00 pm, Fridays from 4:30 - 9 pm, and Saturdays from 1:00 - 6:00 pm.

J. **UNDUPLICATED PARTICIPANT** How does your agency define an unduplicated participant in this program (e.g., a youth who enrolls in a 4-week summer program, or a senior who receives care management services during the year, or a monthly visitor to a neighborhood center)?

Our agency defines an unduplicated participant as a school-age teen who joins our Teen Night Program for at least, once a time, during the Madison Metropolitan School District academic year (September to June).

2010 SECOND YEAR FUNDING SUPPLEMENT

USE only if applying to City of Madison OCS or City of Madison CDBG

☒ If you are requesting only a COLA increase in 2010, indicate by check the box on the left and skip sections K, L and M. If you are requesting increased funding beyond a COLA, complete Sections K through M.

K. **PROGRAM UPDATE** 1) Describe any major changes being proposed for the program/service in 2010, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

ROGRAM DESCRIPTION

ORGANIZATION: Bayview Foundation, Inc.

PROGRAM: Summer Recreation Program
(Submit only to relevant revenue sources.)

PROGRAM LETTER: C
(from App Summary Page A)

A. **PROGRAM OVERVIEW** Briefly summarize the program being provided (or proposed), including the need being addressed, the program's goals, and the impact of the program. (Word limit: 150 words)

Our Summer Recreation Program seeks to promote positive youth development through enabling youth to make positive choices by rejecting the lure of negative choices in order to become valuable, contributing members of society. Our primary goals include: a) provide professional, safe and free childcare for youth from disadvantaged families residing on the Triangle; b) use cultural, artistic and educational programming to promote character development and positive values; c) provide youth with a sense of safety and security that extends from within the program; d) offer dedicated and qualified staff to youth so that they may form a supportive adult relationship with at least two staff or volunteers.

B. **PARTICIPANT DEMOGRAPHICS** Complete the following chart for unduplicated participants served by this program ***in 2007.*** Indicate the number and percentage for the following characteristics. If you do not collect information using these age categories, use your own age category descriptors. For new programs, please estimate participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	NUMBER	PERCENT	PARTICIPANT DESCRIPTOR	NUMBER	PERCENT
TOTAL	**109**	**100%**	**TOTAL PARTICIPANTS BY RACE**	**109**	**100%**
MALE	**56**	**51%**	WHITE	8	**7%**
FEMALE	53	**49%**	BLACK	**16**	**15%**
AGE		**100%**	NATIVE AMERICAN	**60**	**55%**
< 2			ASIAN/PACIFIC ISLANDER		
2 – 5			MULTI-RACIAL		
6 – 12	**53**	**49%**	**ETHNICITY**		**100%**
13 – 17	56	**51%**	HISPANIC	**25**	**23%**
18 – 29			NON-HISPANIC		
30 – 59			**HANDICAPPED (persons with disabilities)**		
60 – 74			**RESIDENCY**		**100%**
75 & UP			CITY OF MADISON	**101**	**93%**
			DANE COUNTY (NOT IN CITY)		
			OUTSIDE DANE COUNTY	8	**7%**

Note: Simple racial and ethnic categories are inadequate to describe the heritage of many people. Please fit client data to the categories above as closely as possible.

PROGRAM: Summer Recreation Program **PROGRAM LETTER: C**
(Submit only to relevant revenue sources.)

C. Describe the participants to be served; e.g. age, income level, limited English proficiency or needing language accommodations, or accessible service locations.

We serve primarily school-age youth, ages 7 to 18, from low- to moderate-income families residing on the Triangle and neighboring communities. Our population is racially diverse (Black, Hispanic, Asian, Native American and White). The Bayview Townhouses (source of program's principal population) serve 102 families with 87% of the heads of households born outside the United States. Our activities occur within the Bayview Center, its grounds, and throughout the greater Madison community.

D. **PROGRAM OUTCOMES**

109 Number of unduplicated individual participants served during 2007.

_____ Number of unduplicated participants who completed the program during 2007 (if applicable).

Complete the following for each program outcome. No more than ***two outcomes per program*** will be reviewed. *Refer to the Instructions for detailed descriptions of what should be included in the table below.*

OUTCOME OBJECTIVE # 1	To increase positive race relations and cross cultural experience among children and youth regularly attending the summer program.					
Performance Indicator(s)	80% of participants will increase positive race relations and cross cultural experience.					
Explain the measurement tools or methods.	Measurement tools or methods will be daily and weekly activity attendance reports, photo documentation, and exhibit participation reports (special activities and projects). The indicators include a) the number of youth attending the program per day; b) the number and percent of youth attending the program three or more days per week; and c) the ratio of staff to children.					
Target Proposed for 2009	Total to be served	95	Targeted percent to meet performance indicator(s)	80%	Number to meet indicators(s)	76
Target Proposed for 2010	Total to be served	100	Targeted percent to meet performance indicator(s)	80%	Number to meet indicators(s)	80

OUTCOME OBJECTIVE # 2	School-age youth will perceive that they receive support and care from two or more non-parental adults.					
Performance Indicator(s)	80% of the participants will meet our outcome objective #2.					
Explain the measurement tools or methods.	The measurement tools or methods will be a self-administered a questionnaires (Appendix 1). The indicators include a) the number and percent of youth who report an increase in their level of perceived social support (pre and post-test). The data source will be the participants.					
Target proposed for 2009	Total to be served	95	Targeted percent to meet performance indicator(s)	80%	Number to meet indicator(s)	76
Target proposed for 2010	Total to be served	100	Targeted percent to meet performance indicator(s)	80%	Number to meet indicator(s)	80

PROGRAM: Summer Recreation Program **PROGRAM LETTER:** C
(Submit only to relevant revenue sources.)

PROGRAM ACTIVITIES In the space below, describe the strategies and program activities used to achieve each of the program outcomes. (These usually include a description of what services your staff and volunteers deliver to achieve your outcomes.)

Outcome #1

Our Summer Recreation Program runs for eight weeks, mid-June to mid-August. Bayview has developed its summer program around the knowledge that low- to middle-income and minority families need safe, consistent, persistent educational exposure throughout year. The summer program includes classes in the following components: arts, culture, athletics, service learning, gardening, library, computer education, recreation and more. The classes will be divided and adapted to meet the needs and interests of elementary youth and teens. Weekly field trips are offered as a reward for youth who completed two or more hours of educational and service learning classes. The program will be coordinated and developed by Arts and Cultural Enrichment Coordinator Taylor Franklin, Education and Recreation Coordinator Ashley Moncrief, and Program Coordinator/Community Outreach Paul Ly. Resident Artist and Arts Grant Writer Nancy Giffey is available for help and consultations.

Outcome #2

The summer program strives to provide families with a sense of safety and security that extend within the program to the neighborhood. The summer program will not have an "open door policy." Youth will attend the summer program on a weekly or daily basis previously determined by their parents or guardian. In addition, youth will be checked in by staff and released only to individuals the parents or guardian had beforehand established. Youth may walk home only after written permission has been given to staff. This constant supervision and concerned partnership between parents/guardian and Bayview staff will make youth become aware that their behaviors, interactions and whereabouts are constantly monitored. They will realize that they are left with little chance to engage in "unsafe" activities and that such event involving them will be immediately dealt with in terms of clear and logical consequences. Attentive parents and staff working together facilitate the transition of the youth's sense of security at the Center. Youth will realize that staff and volunteers care about their well-being, resulting in the formation of supportive, positive relationships with non-parental adults.

PROGRAM: Summer Recreation Program **PROGRAM LETTER:** C
(Submit only to relevant revenue sources.)

F. **PROGRAM BUDGET** ***2008 ESTIMATED OPERATING BUDGET and 2009 Proposed Budget*** (You may change row headings to make them applicable to your organization.)

ACCOUNT CATEGORY Source	2008 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV	10,332	8,262	2,070		
MADISON CDBG					
UNITED WAY ALLOC					
UNITED WAY DESIG					
OTHER GOVT	7,536	7,536			
FUND RAISING	3,880			3,880	
USER FEES					
OTHER					
TOTAL	21,748	15,798	2,070	3,880	

ACCOUNT CATEGORY Source	2009 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV	10,600	8,450	2,150		
MADISON CDBG					
UNITED WAY ALLOC					
UNITED WAY DESIG					
OTHER GOVT	7,686	7,686			
FUND RAISING	4,280			4,280	
USER FEES					
OTHER					
TOTAL	22,566	16,136	2,150	4,280	

G. **2009 COST EXPLANATION** *(Complete only if significant financial changes are anticipated between 2008 and 2009.)* Explain specifically, by revenue source and/or account category, any noteworthy change in the 2009 request. For example, unusual cost increase, program expansion, Living Wage requirements, or loss of revenue.
Beside the increase in cost of living between 2008 and 2009, no significant financial changes are anticipated.

PROGRAM: Summer Recreation Program **PROGRAM LETTER:** C
(Submit only to relevant revenue sources.)

H. **PARTICIPANT COST** This chart requests unit and participant/client costs for this program only. For column 4) divide column 2) by column 3). For column 6) divide column 2) by column 5).

	2) TOTAL COST OF PROGRAM	3) UNDUPLICATED PARTICIPANTS	4) COST PER PARTICIPANT	5) UNITS PROVIDED	6) UNIT COST
2007 ACTUAL	21,504	109	197.28	416	51.69
2008 BUDGETED	21,748	95	228.92	416	52.28
2009 PROPOSED	22,566	100	225.66	416	54.25

I. **SERVICE UNITS** Define the 2009 Proposed Units Provided in column 5) in the Unit Cost table above. Wherever possible use the unit of service requested by a revenue source.

The units provided are the number of hours the program operates. If two or more program components are operating simultaneously, then the hours are doubled for that period. For 2009, this includes the following hours: Monday through Friday, from 9:00 a.m. - 5:00 p.m., for eight weeks (mid-June to mid-August).

J. **UNDUPLICATED PARTICIPANT** How does your agency define an unduplicated participant in this program (e.g., a youth who enrolls in a 4-week summer program, or a senior who receives care management services during the year, or a monthly visitor to a neighborhood center)?

Our agency defines an unduplicated participant as a school-age youth who joins our Summer Recreation Program for at least once a time during the length of the program (mid-June to mid-August, for a period of 8 weeks).

2010 SECOND YEAR FUNDING SUPPLEMENT

USE only if applying to City of Madison OCS or City of Madison CDBG

☒ If you are requesting only a COLA increase in 2010, indicate by check the box on the left and skip sections K, L and M. If you are requesting increased funding beyond a COLA, complete Sections K through M.

K. **PROGRAM UPDATE** 1) Describe any major changes being proposed for the program/service in 2010, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

)RGANIZATIONAL PROFILE

ORGANIZATION Bayview Foundation, Inc.
(Submit to all revenue sources.)

AGENCY INFORMATION

1. **MISSION STATEMENT** Describe your agency's mission in the space provided.

Bayview Foundation's guiding purpose is to facilitate families as they meet their needs, realize their dreams and contribute to the community. Together, Bayview Foundation and Bayview Townhouses residents created a people proven model of successful, dynamic cooperation that works. The mission of Bayview Foundation is to provide housing, human services, arts appreciation and cultural awareness. These key elements evolved from over twenty-seven years of experience in the business of neighborhood development. We are a good neighbor, nestled amidst downtown Madison's government, health care and educational complexes.

2. **SERVICE IMPROVEMENT** Describe any recent initiatives or best practices, programmatically or administratively, that have improved your agency's ability to deliver services.

Programmatically, weekly or bi-weekly meeting between the three Coordinators (Taylor, Ashley, and Paul) has been very positive as everyone knows what is going on within the Center. Our Resident Artist and Arts Grant Writer Nancy Giffey is available for help and consultation. Regular interactions with staff, parents, and youth build a sense of trust and ownership of the program and Center. Communication with other local youth community centers like Neighborhood House, Boys and Girls Club, Vera Court and East Madison Centers also helps with respect to sharing of youth programming ideas. The Office of Community Services has experienced and dedicated staff who offer advices or answer questions whenever in need.

Administratively, our Office Manager keeps us on track for program and staff expenses.

3. **EXPERIENCE AND QUALIFICATIONS** Describe (in the space provided) the experience and qualifications of your agency related to the proposed programs.

An experience staff will implement this grant: Executive Director David Haas, Chief Financial Officer Sheri Harper, Arts & Cultural Enrichment Coordinator Taylor Franklin, Education & Recreation Coordinator Ashley Moncrief, Resident Artist & Arts Grant Writer Nancy Giffey and Program Coordinator/Community Outreach Paul Ly. David has been the Executive Director for 29 years and holds an Associate's Degree in Real Estates & Marketing. Sheri has 24 years of experience in marketing and office management and holds a degree in Marketing. Taylor has taught art and dance for 9 years, holds a B.A. in Fine Arts & Education from U of MN-Twin Cities, and finishing a Masters in Art Education. Ashley Moncrief has been working with at-risk youth for the past 6 years and is finishing a B.A. in Communications. Nancy has a K-12 Teaching Certificate and a Masters in Art & Teaching. Paul is a Hmong Consultant and holds a degree in French Studies.

4. **AGENCY GOVERNING BODY** How many Board meetings has your governing body or Board of Directors scheduled for 2008? 12

Please list your current Board of Directors or your agency's governing body. Include names, addresses, primary occupation and board office held. If you have more members, please copy this page.

Board President's Name Home Address Occupation Representing Term of Office: From __ To __	Fuechou Thao 675 Oak Ridge Rd, Oregon, WI 53575 Hmong Interpreter Madison Public Health 4/01/08 - 3/31/09	Board Vice-President's Name Home Address Occupation Representing Term of Office: From __ To __	Sharon Wade 406 Bayview, Madison, WI 53715 Key Punch Line Operator Bayview Resident 4/01/08 - 3/31/09
Board Secretary's Name Home Address Occupation Representing Term of Office: From __ To __	Richard Wildermuth 755 Braxton Place, #A606 Brittingham Apts Resident Community 4/01/08 - 3/31/09	Board Treasurer's Name Home Address Occupation Representing Term of Office: From __ To __	Lou Chinnaswamy 2109 Gilbert Road, Madison, WI 53711 Education Consultant Local Business 4/01/08 - 3/31/09
Name Home Address Occupation Representing Term of Office: From __ To __	Todd Van Fossen 509 D'Onofrio Dr., #2, Madison, WI 53719 Health Consultant Community 4/01/08 - 3/31/09	Name Home Address Occupation Representing Term of Office: From __ To __	Liz Spencer 1136 Drake Street, Madison, WI 53715 Ombudsman Community 4/01/08 - 3/31/09
Name Home Address Occupation Representing Term of Office: From __ To __	Ralph Osakwe 514 Seven Nations Drive, Madison, WI 53713 Nursing Assistant Community 4/01/08 - 3/31/09	Name Home Address Occupation Representing Term of Office: From __ To __	Chuck Erickson 1541 Jefferson St., Madison, WI 53711 IT Customer Services Berbee 4/01/08 - 3/31/09
Name Home Address Occupation Representing Term of Office: From __ To __	Jean Stenson 825 Hugh Place, Madison, WI 53713 Police Officer City of Madison 4/01/08 - 3/31/09	Name Home Address Occupation Representing Term of Office: From __ To __	Julia Kerr 1626 Madison Street, Madison, WI 53711 Stay-at-Home Mother Community 4/01/08 - 3/31/09
Name Home Address Occupation Representing Term of Office: From __ To __	Jean Berg 4817 Onyx Lane, Madison, WI 53714 Retired Teacher Community 4/01/08 - 3/31/09	Name Home Address Occupation Representing Term of Office: From __ To __	Melissa Huggins 202 S. Park Street, Madison, WI 53715 Planning & Management Meriter Hospital 4/01/08 - 3/31/09

STAFF-BOARD-VOLUNTEER DESCRIPTORS

5. **STAFF/BOARD/VOLUNTEERS DESCRIPTORS** For your agency's **2007** staff, board and volunteers, indicate by number and percentage the following characteristics.

DESCRIPTOR	STAFF		BOARD		VOLUNTEER	
	Number	Percent	Number	Percent	Number	Percent
TOTAL	10	**100%**	12	**100%**	75	**100%**
GENDER						
MALE	4	40%	6	50%	22	29%
FEMALE	6	60%	6	50%	53	71%
AGE						
LESS THAN 18 YRS						
18 – 59 YRS	8	80%	9	75%	68	91%
60 AND OLDER	2	20%	3	25%	7	9%
RACE						
WHITE	6	60%	8	67%	51	68%
BLACK	1	10%	3	25%	3	4%
NATIVE AMERICAN						
ASIAN/PACIFIC ISLE	3	30%	1	8%	17	23%
MULTI-RACIAL						
ETHNICITY						
HISPANIC	0	0%	0	0%	4	5%
NON-HISPANIC	10	100%	12	100%	70	93%
HANDICAPPED* (Persons with Disabilities)					1	2%

* Refer to definitions on page 3 of the instructions.

BUDGET TOTAL OPERATING EXPENSES

6. **AGENCY EXPENSE BUDGET** This chart describes your agency's total expense budget for 3 separate years. Where possible, use audited figures for 2007 Actual. Use current budget projections for 2008 Budget.

ACCOUNT DESCRIPTION	2007 ACTUAL	2008 BUDGET	2009 PROPOSED
A. PERSONNEL			
Salary	289,191.37	300,758.37	312,788.70
Taxes	62,207.00	64,695.28	64,954.04
Benefits	140,365.00	145,979.60	151,818.74
SUBTOTAL A:	491,763.37	511,433.25	529,561.48
B. OPERATING			
All "Operating" Costs	22,225.00	23,114.00	24,038.56
SUBTOTAL B	22,225.00	23,114.00	24,038.56
C. SPACE			
Rent/Utilities/Maintenance	198,855.00	206,809.20	215,081.57
Mortgage (P&I)/Depreciation/Taxes	104,707.00	106,801.14	110,973.19
SUBTOTAL C	303,562.00	313,610.34	326,054.76
D. SPECIAL COSTS			
Assistance to Individuals	0.00	0.00	0.00
Subcontracts, etc.	0.00	0.00	0.00
Affiliation Dues	0.00	0.00	0.00
SUBTOTAL D	0.00	0.00	0.00
TOTAL OPERATING EXPENSES A-D	817,550.37	848.157.59	879,654.80
E. TOTAL CAPITAL EXPENDITURES			

7. PERSONNEL SCHEDULE

- Column 1) each individual staff position by title.
- Columns 2) and 4) indicate the number of Full Time Equivalents (FTEs) in each staff position.
- Columns 3) and 5) indicate the total salaries for all FTEs in that staff position. Do not include payroll taxes or benefits in this table.
- Columns A-K distribute column 4) (2008 FTEs) across all agency programs.

PLEASE NOTE COLUMNS A-K are FTEs, NOT dollar amounts.

Continue on page 6 if you have more than five (A-E) programs.

1) STAFF POSITION/ CATEGORY	2008 ESTIMATED		2009 PROPOSED		2009 PROPOSED FTE'S DISTRIBUTED BY PROGRAM				
	2) FTE	3) TOTAL SALARY	4) FTE	5) TOTAL SALARY	A	B	C	D	E
Executive Director	1.00	68.233.00	1.00	70,962.32	0.02	0.02	0.02		
Office manager	1.00	39,763.94	1.00	41,354.49	0.04	0.04	0.04		
Assistant Office Manager	1.00	29,969.00	1.00	31,167.76					
Maintenance Supervisor	1.00	41,453.48	1.00	43,111.62					
Maintenance Assistant	1.00	35,598.58	1.00	37,022.52					
Call for Peace/Receptionist	0.75	16,330.78	0.75	16,984.01					
Education & Recreation Coordinator	0.75	18,720	0.75	19,468.80	0.35	0.15	0.25		
Resident Artist/Arts Grant Writer	0.75	17,000	0.75	17,680.00	0.35	0.05	0.35		
Arts & Cultural Enrichment Coord.	0.75	18,000	0.75	18,720.00	0.35	0.05	0.35		
Program Coordinator/Community Outreach	1.00	43,032.46	1.00	44,753.76	0.15	0.05	0.35		
TOTAL		328,101.24		341,225.28					

7b. **PERSONNEL SCHEDULE** (continued)

1) STAFF POSITION/ CATEGORY	2008 ESTIMATED		2009 PROPOSED		2009 PROPOSED FTE'S DISTRIBUTED BY PROGRAM				
	2) FTE	3) TOTAL SALARY	4) FTE	5) TOTAL SALARY	A	B	C	D	E
TOTAL									

8. **LIST PERCENT OF STAFF TURNOVER** 10% Divide the number of resignations or terminations in calendar year 2007 by the 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.

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

APPLICATION SUMMARY Submit common description to each revenue source.

ORGANIZATION NAME	**Big Brothers Big Sisters of Dane County, Inc.**	
MAILING ADDRESS If P.O. Box, include Street Address on second line	2059 Atwood Avenue Madison, WI 53704	
TELEPHONE	(608) 661-5437	**LEGAL STATUS**
FAX NUMBER	(608) 663-5444	☒ Private, Non-Profit
NAME CHIEF ADMIN/ CONTACT	Dora E. Zúñiga, Executive Director	☐ Private, For Profit ☐ Other: LLC, LLP, Sole Proprietor
INTERNET WEBSITE (if applicable)	www.bbbsmadison.org	Federal EIN: 39-1077783
E-MAIL ADDRESS	amick@bbbsmadison.org	State CN: 1002-800

PROGRAM LISTING Please list all programs your organization provides (including those which are not funded though this process). Use the same letter throughout the application to identify the programs for which you are requesting funding, consistent with prior years.

PROGRAM NAME	PROGRAM CONTACT PERSON	PHONE NUMBER	E-MAIL
A: Community-based Mentoring Program	Alyssa Mick	661-4394	amick@bbbsmadison.org
B: Neighborhood Outreach Program	Alyssa Mick	661-4394	amick@bbbsmadison.org
C: School Friends Program	Kristin Burki	661-4393	kburki@bbbsmadison.org
D: Southdale Outreach & Links	Carrie Sachse	661-4392	csachse@bbbsmadison.org
E: Neighborhood Outreach - Allied Drive	Alyssa Mick	661-4394	amick@bbbsmadison.org
F: Neighborhood Outreach -Elver Park	Alyssa Mick	661-4394	amick@bbbsmadison.org
G: School Friends Plus+ Program	Kristin Burki	661-4393	kburki@bbbsmadison.org
H:			

REVENUE Columns 2, 3, and 4 describe ***total*** agency revenue for a calendar year. Distribute column 4 across the program columns A-K. Identify with an asterisk (*) all funding requests which are duplicative in nature. You may change a row heading to make it applicable to your agency. See the INSTRUCTION SECTION for greater detail.

REVENUE SOURCE	2) 2007 ACTUAL	3) 2008 BUDGET	4) 2009 PROPOSED	2009 PROPOSED PROGRAMS			
				A	B	C	D
ANE CO HUMAN SVCS	0	0	50,000	50,000	0	0	0
DANE CO CDBG	0	0	0	0	0	0	0
MADISON- COMM SVCS	2,657	2,721	22,830	0	0	0	0
MADISON- CDBG	0	0	0	0	0	0	0
UNITED WAY ALLOC	135,116	135,116	137,818	100,607	0	37,211	0
UNITED WAY DESIG	77,856	77,500	77,500	62,000	0	15,500	0
OTHER GOVT	0	0	0	0	0	0	0
FUND RAISING DONATIONS	721,985	767,926	775,000	403,000	136,500	164,300	32,000
USER FEES	0	0	0	0	0	0	0
OTHER	143,829	146,500	143,000	64,500	20,000	10500	28,000
TOTAL REVENUE	1,081,443	1,129,754	1,206,148	680,107	156,500	227,511	60,000

REVENUE SOURCE	2009 PROPOSED PROGRAMS						
	E	F	G	H	I	J	K
DANE CO HUMAN SVCS	0	0	0	0	0	0	0
ANE CO CDBG	0	0	0	0	0	0	0
ADISON- COMM SVCS	0	2,830	20,000	0	0	0	0
MADISON- CDBG	0	0	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0	0	0
OTHER GOVT	0	0	0	0	0	0	0
FUND RAISING DONATIONS	15,000	14,200	10,000	0	0	0	0
USER FEES	0	0	0	0	0	0	0
OTHER	5,000	5,000	10,000	0	0	0	0
TOTAL REVENUE	20,000	22,030	40,000	0	0	0	0

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

Non-Discrimination Based on Disability: Applicant shall comply with Section 39.05, Madison General Ordinances, Nondiscrimination Based on Disability in City-Assisted Programs and Activities. Under Section 39.05(7) of the Madison General Ordinances, no City financial assistance shall be granted unless an Assurance of Compliance with Sec. 39.05 is provided by the applicant or recipient, prior to granting of the City financial assistance. Applicant hereby makes the following assurances: Applicant assures and certifies that it will comply with Sec. 39.05 of the Madison General Ordinances, entitled "Nondiscrimination Based on Disability in City Facilities and City-Assisted Programs and Activities," and agrees to ensure that any subcontractor who performs any part of the agreement complies with Sec. 39.05, where applicable, including all actions prohibited under Sec. 39.05(4),. MGO."

Signed: 

CITY-COUNTY CONSOLIDATED APPLICATION
FOR 2009 & 2010 FUNDS

ROGRAM DESCRIPTION

ORGANIZATION: Big Brothers Big Sisters of Dane County, Inc.

PROGRAM: Neighborhood Outreach Program - Elver Park
(Submit only to relevant revenue sources.)

PROGRAM LETTER: F
(from App Summary Page A)

A. **PROGRAM OVERVIEW** Briefly summarize the program being provided (or proposed), including the need being addressed, the program's goals, and the impact of the program. (Word limit: 150 words)

The goal of the Neighborhood Outreach Elver Park program is to reach children with the highest level of need as early as possible and offer them all of the benefits of a mentoring relationship. Because many parents aren't aware that their child needs additional support, this program is an early intervention program that can be an effective tool in increasing readiness for school, improving relationships, and making better decisions to name a few impacts. One-to-one mentoring also incorporates the properties of a prevention program, such as reducing risky behaviors and anti-social activities. These match relationships are professionally supported by program staff at Big Brothers Big Sisters of Dane County and are in place to ensure a successful match between the adult volunteer mentor and the child served. The purpose of the match support and relationship development function is to sustain mentoring relationships that are healthy and beneficial to youth and that provide the volunteer with a rich and rewarding experience.

B. **PARTICIPANT DEMOGRAPHICS** Complete the following chart for unduplicated participants served by this program ***in 2007.*** Indicate the number and percentage for the following characteristics. If you do not collect information using these age categories, use your own age category descriptors. For new programs, please estimate participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	NUMBER	PERCENT	PARTICIPANT DESCRIPTOR	NUMBER	PERCENT
TOTAL		**100%**	**TOTAL PARTICIPANTS BY RACE**		**100%**
MALE	**19**	**34%**	WHITE	**14**	**26%**
FEMALE	**36**	**66%**	BLACK	**23**	**42%**
AGE		**100%**	NATIVE AMERICAN		
< 2			ASIAN/PACIFIC ISLANDER	**4**	**7%**
2 – 5			MULTI-RACIAL	**14**	**25%**
6 – 12	**41**	**75%**	**ETHNICITY**		**100%**
13 – 17	**14**	**25%**	HISPANIC	**5**	**9%**
18 – 29			NON-HISPANIC	**50**	**91%**
30 – 59			**HANDICAPPED (persons with disabilities)**	**0**	**0**
60 – 74			**RESIDENCY**		**100%**
75 & UP			CITY OF MADISON	**55**	**100%**
			DANE COUNTY (NOT IN CITY)	-	
			OUTSIDE DANE COUNTY	-	

Note: Simple racial and ethnic categories are inadequate to describe the heritage of many people. Please fit client data to the categories above as closely as possible.

PROGRAM: Neighborhood Outreach Program - Elver Park **PROGRAM LETTER:** F
(Submit only to relevant revenue sources.)

Describe the participants to be served; e.g. age, income level, limited English proficiency or needing language accommodations, or accessible service locations.

Participants from the Elver Park neighborhood will be targeted for enrollment into the Neighborhood Outreach mentoring program, based on their need for additional emotional and social support. The children, ages 6 – 15 years old, are fast tracked into a mentoring relationship in order to eliminate traditional "waiting periods." Many of these children are economically challenged and have few positive adult role models in their lives, which increase their risk factors significantly.

D. **PROGRAM OUTCOMES**

__55__ Number of unduplicated individual participants served during 2007.

_____ Number of unduplicated participants who completed the program during 2007 (if applicable).

Complete the following for each program outcome. No more than ***two outcomes per program*** will be reviewed. *Refer to the Instructions for detailed descriptions of what should be included in the table below.*

OUTCOME OBJECTIVE # 1	Children in community-based mentoring relationship will improve their overall academic performance.					
Performance Indicator(s)	Improves attendance, Improves grades, Develops better attitude toward school, Utilizes school resources, such as the library, computer center, etc.					
Explain the measurement tools or methods.	Mentor Report on Match (self-administered BBBS POE* questionnaire) Teacher Report on Match (self-administered BBBS POE* questionnaire) Attendance records and Report cards *(* POE stands for Performance Outcome Evaluation)*					
Target Proposed for 2009	Total to be served	60	Targeted percent to meet performance indicator(s)	80%	Number to meet indicators(s)	48
Target Proposed for 2010	Total to be served	65	Targeted percent to meet performance indicator(s)	82%	Number to meet indicators(s)	53
OUTCOME OBJECTIVE # 2	Children in community-based mentoring relationship will report improved self-confidence and demonstrate better decision making skills.					
Performance Indicator(s)	Increase in developmental assets, Better able to express or discuss feelings, Can make good decisions and is aware of consequences of behavior, Acquires new interests and/or hobbies, Develop sense of future					
Explain the measurement tools or methods.	Mentor Report on Match (self-administered BBBS POE* questionnaire) Parent Report on Match (self-administered BBBS POE* questionnaire) Child Report on Match (self-administered BBBS POE* questionnaire) *(* POE stands for Performance Outcome Evaluation)*					
Target proposed for 2009	Total to be served	60	Targeted percent to meet performance indicator(s)	75%	Number to meet indicator(s)	45
Target proposed for 2010	Total to be served	65	Targeted percent to meet performance indicator(s)	78%	Number to meet indicator(s)	51

PROGRAM: Neighborhood Outreach Program - Elver Park **PROGRAM LETTER:** F
(Submit only to relevant revenue sources.)

F. **PROGRAM ACTIVITIES** In the space below, describe the strategies and program activities used to achieve each of the program outcomes. (These usually include a description of what services your staff and volunteers deliver to achieve your outcomes.)

Outcome #1

In order to improve the academic achievement of children it is very important to work directly with schools in the area, as well as with neighborhood and/or youth resource centers and with other community organizations. By designating one staff person to act as liaison to these groups, the program has an advocate in the community – many referrals for these children are provided directly to this resource. Additionally, having access to families in this area is important because much of the child's learning takes place at home. Research done by Public/Private Venture (P/PV) has shown that mentoring makes a real difference in the lives of at-risk school children. Children with a volunteer mentor showed improvement in academic performance (esp. Science and written communication), quality of homework turned in and fewer skipped school days. Our own local data (Dane County) from Performance Outcome Evaluation (POE) surveys shows similar, positive results. In addition, the agency is very motivated to start school-based mentoring programs in several elementary and middle schools in the Elver Park area (based on our existing model currently in 8 schools) to complement the neighborhood outreach program and deepen our relationships with schools in the area.

Outcome #2

The difference between Big Brothers Big Sisters mentoring programs and others is the professional match support staff that provides support, feedback and information to matches and the child's family. The agency utilizes a Service Delivery System, which includes achievement of positive outcomes, child safety and customer service, as well as program metrics and measurement that are all aimed at improving matches and reaching goals. This program management involves a continuous cycle of collecting and analyzing data, setting benchmarks and goals, and striving for results utilitizing efficiency, quality, and growth. The agency now uses AIM which collects and organizes information about children, volunteers and matches, monitoring and improving performance as well as assuring the timeliness and quality of contact with children and volunteers. By having a Big Brother or Big Sister, the child has someone to look up to and talk to about personal problems and encourages them to do their best. This volunteer has a tremendous influence on the choices that the child makes, so making sure that quality match contact and support from program staff is delivered in a timely manner has shown to deliver this positive outcome.

PROGRAM: Neighborhood Outreach Program - Elver Park **PROGRAM LETTER:** F
(Submit only to relevant revenue sources.)

F. **PROGRAM BUDGET** ***2008 ESTIMATED OPERATING BUDGET and 2009 Proposed Budget*** (You may change row headings to make them applicable to your organization.)

ACCOUNT CATEGORY Source	2008 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV	2,721	2,215	446	50	10
MADISON CDBG					
UNITED WAY ALLOC					
UNITED WAY DESIG					
OTHER GOVT					
FUND RAISING	13,650	11,645	1,912	81	12
USER FEES					
OTHER					
TOTAL	16,371	13,860	2,358	131	22

ACCOUNT CATEGORY Source	2009 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV	2,830	2,324	446	50	10
MADISON CDBG					
UNITED WAY ALLOC					
UNITED WAY DESIG					
OTHER GOVT					
FUND RAISING	14,200	11,998	2,112	80	10
USER FEES					
OTHER	5,000	4,803	121	55	21
TOTAL	22,030	19,125	2,679	185	41

G. **2009 COST EXPLANATION** *(Complete only if significant financial changes are anticipated between 2008 and 2009.)* Explain specifically, by revenue source and/or account category, any noteworthy change in the 2009 request. For example, unusual cost increase, program expansion, Living Wage requirements, or loss of revenue.
No significant financial changes.

PROGRAM: Neighborhood Outreach Program - Elver Park **PROGRAM LETTER:** F
(Submit only to relevant revenue sources.)

H. **PARTICIPANT COST** This chart requests unit and participant/client costs for this program only. For column 4) divide column 2) by column 3). For column 6) divide column 2) by column 5).

	2) TOTAL COST OF PROGRAM	3) UNDUPLICATED PARTICIPANTS	4) COST PER PARTICIPANT	5) UNITS PROVIDED	6) UNIT COST
2007 ACTUAL	14,857	55	270	4,950	3.00
2008 BUDGETED	16,371	60	273	5,400	3.03
2009 PROPOSED	22,030	65	338	5,850	3.76

I. **SERVICE UNITS** Define the 2009 Proposed Units Provided in column 5) in the Unit Cost table above. Wherever possible use the unit of service requested by a revenue source.

Service unit is defined as one hour (60 minutes) of time spent one-on-one between the volunteer mentor and the child served. Calculated at 2 hours per visit (average per week) over 45 week period (seven week period subtracted to allow for an average of weeks that matches don't meet.)

J. **UNDUPLICATED PARTICIPANT** How does your agency define an unduplicated participant in this program (e.g., a youth who enrolls in a 4-week summer program, or a senior who receives care management services during the year, or a monthly visitor to a neighborhood center)?

An unduplicated child served by our mentoring program is matched with a volunteer mentor for the first time. If the child is re-matched to a different volunteer, the child is not considered unduplicated and will not be counted again. The only exception to this will be if a child's match ended in the previous year and is re-matched in the current year – this child will be considered unduplicated for the purposes of the current contract year.

2010 SECOND YEAR FUNDING SUPPLEMENT

USE only if applying to City of Madison OCS or City of Madison CDBG

☒ If you are requesting only a COLA increase in 2010, indicate by check the box on the left and skip sections K, L and M. If you are requesting increased funding beyond a COLA, complete Sections K through M.

K. **PROGRAM UPDATE** 1) Describe any major changes being proposed for the program/service in 2010, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

No major changes.

L. **2010 PROPOSED BUDGET**

2010 PROPOSED BUDGET					
ACCOUNT CATEGORY	**2010 PROPOSED BUDGET TOTAL**	**PERSONNEL**	**OPERATING**	**SPACE**	**SPECIAL COSTS**
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV					
MADISON CDBG					
UNITED WAY ALLOC					
UNITED WAY DESIG					
OTHER GOVT					
FUND RAISING					
USER FEES					
OTHER					
TOTAL					

I. **2010 COST EXPLANATION** Explain specifically, by revenue source, any financial changes that you anticipate between 2009 and 2010.

None.

PROGRAM: School Friends Plus+ Mentoring Program **PROGRAM LETTER:** G
(Submit only to relevant revenue sources.)

A. **PROGRAM OVERVIEW** Briefly summarize the program being provided (or proposed), including the need being addressed, the program's goals, and the impact of the program. (Word limit: 150 words)

The School Friends Program is a school-based mentoring program at eight elementary and middle schools in the Madison Metro School District. The program is designed to go beyond traditional tutoring by enriching the school lives of children through mentoring activities and better preparing them for the classroom. Despite clear evidence of improved academic performance and other positive outcomes, even after just one semester of mentoring, it is difficult to make a long-lasting change in a child's achievement. The agency developed a strategy called School Friends Plus+ which is used to sustain positive outcomes of school-based mentoring by adding mentoring services outside of school, bridging the summer gap and involving parents in relationship. Contact may be in writing and agency events are offered over summer (ie: picnic). This strategy increases the length and quality of match.

B. **PARTICIPANT DEMOGRAPHICS** Complete the following chart for unduplicated participants served by this program ***in 2007.*** Indicate the number and percentage for the following characteristics. If you do not collect information using these age categories, use your own age category descriptors. For new programs, please estimate participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	NUMBER	PERCENT	PARTICIPANT DESCRIPTOR	NUMBER	PERCENT
TOTAL		100%	**TOTAL PARTICIPANTS BY RACE**		100%
MALE	15	38%	WHITE	15	38%
FEMALE	25	62%	BLACK	18	45%
AGE		100%	NATIVE AMERICAN		
< 2			ASIAN/PACIFIC ISLANDER	2	5%
2 – 5			MULTI-RACIAL	5	12%
6 – 12	33	82%	**ETHNICITY**		100%
13 – 17	7	18%	HISPANIC	4	10%
18 – 29			NON-HISPANIC	36	90%
30 – 59			**HANDICAPPED (persons with disabilities)**	0	0
60 – 74			**RESIDENCY**		100%
75 & UP			CITY OF MADISON	40	100%
			DANE COUNTY (NOT IN CITY)	-	
			OUTSIDE DANE COUNTY	-	

Note: Simple racial and ethnic categories are inadequate to describe the heritage of many people. Please fit client data to the categories above as closely as possible.

PROGRAM: School Friends Plus+ Mentoring Program **PROGRAM LETTER:** G
(Submit only to relevant revenue sources.)

C. Describe the participants to be served; e.g. age, income level, limited English proficiency or needing language accommodations, or accessible service locations.

Participants in the School Friends Plus+ program are targeted for enrollment from the School Friends mentoring program. Many of these children have experienced school failure and exhibit problem behavior in school or simply need additional support. Based on the relationship with their Big Brother or Big Sister, achievement of positive outcomes measured by POE, and recommendation by the BBBS match support staff on site at the schools, volunteer mentors are encouraged to begin to meet outside of school, as well as in school, with Littles or are referred to the "traditional" community-based program altogether.

D. **PROGRAM OUTCOMES**

__40__ Number of unduplicated individual participants served during 2007.

_____ Number of unduplicated participants who completed the program during 2007 (if applicable).

Complete the following for each program outcome. No more than ***two outcomes per program*** will be reviewed. *Refer to the Instructions for detailed descriptions of what should be included in the table below.*

OUTCOME OBJECTIVE # 1	Children in community-based mentoring relationship will improve their overall academic performance.					
Performance Indicator(s)	Improves attendance, Improves grades, Develops better attitude toward school, Utilizes school resources, such as the library, computer center, etc.					
Explain the measurement tools or methods.	Mentor Report on Match (self-administered BBBS POE* questionnaire) Teacher Report on Match (self-administered BBBS POE* questionnaire) Attendance records and Report cards *(* POE stands for Performance Outcome Evaluation)*					
Target Proposed for 2009	Total to be served	60	Targeted percent to meet performance indicator(s)	80%	Number to meet indicators(s)	48
Target Proposed for 2010	Total to be served	65	Targeted percent to meet performance indicator(s)	82%	Number to meet indicators(s)	53

OUTCOME OBJECTIVE # 2	Children in community-based mentoring relationship will report improved self-confidence and demonstrate better decision making skills.					
Performance Indicator(s)	Increase in developmental assets, Better able to express or discuss feelings, Can make good decisions and is aware of consequences of behavior, Acquires new interests and/or hobbies, Develop sense of future					
Explain the measurement tools or methods.	Mentor Report on Match (self-administered BBBS POE* questionnaire) Parent Report on Match (self-administered BBBS POE* questionnaire) Child Report on Match (self-administered BBBS POE* questionnaire) *(* POE stands for Performance Outcome Evaluation)*					
Target proposed for 2009	Total to be served	60	Targeted percent to meet performance indicator(s)	75%	Number to meet indicator(s)	45
Target proposed for 2010	Total to be served	65	Targeted percent to meet performance indicator(s)	78%	Number to meet indicator(s)	51

E. **PROGRAM ACTIVITIES** In the space below, describe the strategies and program activities used to achieve each of the program outcomes. (These usually include a description of what services your staff and volunteers deliver to achieve your outcomes.)

Outcome #1

The School Friends program provides dedicated match support staff on-site at each school to monitor and support matches face-to-face, which helps identify matches that are good candidates for School Friends Plus+. Matches are encouraged during this time to pursue activities that help the child become more enthusiastic about attending school and better prepare them for classroom time by helping with homework, reading together or playing educational games together. The program will engage parents in the process and make sure that they are involved in the match through match support efforts by staff and gathering their impressions about how their child is impacted by the match. The school and BBBS will invite parents to come to the school for receptions where they can meet their child's Big Brother or Big Sister. The agency's program staff will utilize AIM to monitor the progress of the match and provide timely information and feedback and administer Performance Outcome Evaluation surveys on site to ensure accurate data about match development.

Outcome #2

The difference between Big Brothers Big Sisters mentoring programs and others is the professional match support staff that provide counseling, feedback and information to matches and the child's family. The agency utilizes a Service Delivery System, which includes achievement of positive outcomes, child safety and customer service, as well as program metrics and measurement that are all aimed at improving matches (ie: matches that last longer.) The agency now uses an Agency Information Management (AIM) database which collects and organizes information about children, volunteers and matches, monitors and measures performance as well as assures the timeliness and quality of contact with children and volunteers. By having a Big Brother or Big Sister, the child has someone to look up to and talk to about personal problems and encourages them to do their best. This volunteer has a tremendous influence on the choices that the child makes, so making sure that quality match contact and support from program staff is delivered in a timely manner has shown to deliver this positive outcome.

PROGRAM: School Friends Plus+ Mentoring Program **PROGRAM LETTER:** G
(Submit only to relevant revenue sources.)

F. **PROGRAM BUDGET** ***2008 ESTIMATED OPERATING BUDGET and 2009 Proposed Budget*** (You may change row headings to make them applicable to your organization.)

ACCOUNT CATEGORY Source	2008 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV					
MADISON CDBG					
UNITED WAY ALLOC					
UNITED WAY DESIG					
OTHER GOVT					
FUND RAISING	20,000	17,428	2,472	-	100
USER FEES					
OTHER	10,000	8,669	1,289	-	42
TOTAL	30,000	26,097	3,761	0	142

ACCOUNT CATEGORY Source	2009 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV	20,000	16,400	3,350	-	250
MADISON CDBG					
UNITED WAY ALLOC					
UNITED WAY DESIG					
OTHER GOVT					
FUND RAISING	10,000	8,250	1,725	-	25
USER FEES					
OTHER	10,000	8,000	1,975	-	25
TOTAL	40,000	32,650	7,050	0	300

G. **2009 COST EXPLANATION** *(Complete only if significant financial changes are anticipated between 2008 and 2009.)* Explain specifically, by revenue source and/or account category, any noteworthy change in the 2009 request. For example, unusual cost increase, program expansion, Living Wage requirements, or loss of revenue.
The School Friends Plus+ program was new in 2008 and we expect a significant increase in the Spring of 2009 of matches that transition to the program. As a result, BBBS is requesting new funding from the City of Madison to support this program and it's expansion.

PROGRAM: School Friends Plus+ Mentoring Program **PROGRAM LETTER:** G
(Submit only to relevant revenue sources.)

H. **PARTICIPANT COST** This chart requests unit and participant/client costs for this program only. For column 4) divide column 2) by column 3). For column 6) divide column 2) by column 5).

	2) TOTAL COST OF PROGRAM	3) UNDUPLICATED PARTICIPANTS	4) COST PER PARTICIPANT	5) UNITS PROVIDED	6) UNIT COST
2007 ACTUAL	26,100	40	652.50	1,400	18.64
2008 BUDGETED	30,000	50	600.00	1,750	17.14
2009 PROPOSED	40,000	60	667.50	2,100	19.04

I. **SERVICE UNITS** Define the 2009 Proposed Units Provided in column 5) in the Unit Cost table above. Wherever possible use the unit of service requested by a revenue source.

Service unit is defined as one 1 hour block of time spent one-on-one between the volunteer mentor and the child served in school. Another 1 hour block is added for activities outside of school. Calculated at 1 hour per unit (average per week) over 30 week school period (two semesters) and additional 5 weeks at 1 hours per unit outside of school.

J. **UNDUPLICATED PARTICIPANT** How does your agency define an unduplicated participant in this program (e.g., a youth who enrolls in a 4-week summer program, or a senior who receives care management services during the year, or a monthly visitor to a neighborhood center)?

An unduplicated child served by the School Friends Plus+ mentoring program is matched with a volunteer mentor for the first time. If the child is re-matched to a different volunteer, the child is not considered unduplicated and will not be counted again. The only exception to this will be if a child's match ended in the previous year and is re-matched in the current year – this child will be considered unduplicated for the purposes of the current contract year.

2010 SECOND YEAR FUNDING SUPPLEMENT

USE only if applying to City of Madison OCS or City of Madison CDBG

☒ If you are requesting only a COLA increase in 2010, indicate by check the box on the left and skip sections K, L and M. If you are requesting increased funding beyond a COLA, complete Sections K through M.

K. **PROGRAM UPDATE** 1) Describe any major changes being proposed for the program/service in 2010, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

No major changes.

2010 PROPOSED BUDGET

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

RGANIZATIONAL PROFILE

ORGANIZATION **Big Brothers Big Sisters of Dane County, Inc.**
(Submit to all revenue sources.)

AGENCY INFORMATION

1. **MISSION STATEMENT** Describe your agency's mission in the space provided.

   Big Brothers Big Sisters of Dane County develops and supports long-lasting friendships between children and caring, responsible volunteers to provide a positive experience for both child and volunteer. These friendships are a strong investment in the future of our community.

2. **SERVICE IMPROVEMENT** Describe any recent initiatives or best practices, programmatically or administratively, that have improved your agency's ability to deliver services.

   Big Brothers Big Sisters of Dane County has successfully integrated all components of the Service Delivery System (SDS) into our program services. SDS was launched by our National office of Big Brothers Big Sisters of America to help our agency implement the system in order to be able to "prove" that we provide quality programming to the community we serve. We more clearly defined and increased our positive outcomes, child safety and customer service. Our agency's ability to deliver services has improved through efficient use of technology and accurate real-time information from AIM and local data provided by Performance Evaluation Outcome (POE) surveys and program metrics built in to match support to improve such things as length of matches and strength of relationships.

3. **EXPERIENCE AND QUALIFICATIONS** Describe (in the space provided) the experience and qualifications of your agency related to the proposed programs.

   Big Brothers Big Sisters of Dane County has served Dane County for more than 40 years since 1966 and has created and supported more than 15,000 matches since that time. The agency has developed new and innovative ways over the years to be able to serve more children and meet the demand for mentoring services by families in Dane County. Two such programs are the Neighborhood Outreach Program and the School Friends Plus+ program. Both of these programs are closely related to and modeled after the core programs (Community-based Mentoring and School-based Mentoring programs), yet go further in service provision to be able target and recruit the children most in need of a mentor from vulnerable neighborhoods and significantly improve a child's academic performance by utilizing the school and community setting. Both programs aim to recruit volunteers from local neighborhoods and businesses in order to more closely connect them to and improve their neighborhoods.

4. **AGENCY GOVERNING BODY** How many Board meetings has your governing body or Board of Directors scheduled for 2008? 6

Please list your current Board of Directors or your agency's governing body. Include names, addresses, primary occupation and board office held. If you have more members, please copy this page.

Board President's Name **Home Address** **Occupation** **Representing** **Term of Office:** **From __ To __**	Leslie Neviaser 8426 Elderberry Road Madison, WI 53717 Community Leader 2005-2008	**Board Vice-President's Name** **Home Address** **Occupation** **Representing** **Term of Office:** **From __ To __**	Fredric Devillers 209 Donkel Court Cottage Grove, WI 53527 Sales Director RHS Companies, Inc. 2005-2008
Board Secretary's Name **Home Address** **Occupation** **Representing** **Term of Office:** **From __ To __**	Angela Gmur 7801 Westchester Drive Middleton, WI 53562 Sales Associate RR Donnelley 2007-2010	**Board Treasurer's Name** **Home Address** **Occupation** **Representing** **Term of Office:** **From __ To __**	David Pauly 6318 Appalachian Way Madison, WI 53705 CEO Capitol Insurance Companies 2006-2009
Name **Home Address** **Occupation** **Representing** **Term of Office:** **From __ To __**	Michael Wolf 5858 Anthony Place Monona, WI 53716 Town Administrator Town of Blooming Grove 2007-2010	**Name** **Home Address** **Occupation** **Representing** **Term of Office:** **From __ To __**	Kellie Aquino 132 Valley View Road Mt. Horeb, WI 53572 Community Leader 2005-2008
Name **Home Address** **Occupation** **Representing** **Term of Office:** **From __ To __**	Michael Carr 7324 South Avenue Middleton, WI 53562 University of WI – Madison 2005-2008	**Name** **Home Address** **Occupation** **Representing** **Term of Office:** **From __ To __**	Enzo Ciarletta 2722 Homestead Road Madison, WI 53711 TDS Telecommunications 2005-2008
Name **Home Address** **Occupation** **Representing** **Term of Office:** **From __ To __**	Andrew Erlandson 725 Miami Pass Madison, WI 53711 Hurley, Burish and Stanton, SC 2007-2010	**Name** **Home Address** **Occupation** **Representing** **Term of Office:** **From __ To __**	Michael Franzen 25 Larkin Street Madison, WI 53705 The Michael Franzen Company 2006-2009
Name **Home Address** **Occupation** **Representing** **Term of Office:** **From __ To __**	Bruce Huibregtse 2881 Jonathon Circle Madison, WI 53711 Stafford, Rosenbaum LLP 2005-2008	**Name** **Home Address** **Occupation** **Representing** **Term of Office:** **From __ To __**	Sari King 7229 Ashwabay Lane Madison, WI 53719 State of WI Dept. of Employee Trust Funds 2007-2010

Name **Home Address** **Occupation** **Representing** **Term of Office:** **From __ To __**	Dan Knickmeier 4346 Jordan Drive McFarland, WI 53558 Webcrafters 2007-2010	**Name** **Home Address** **Occupation** **Representing** **Term of Office:** **From __ To __**	Robert Lang 5327 Brody Drive, #204 Madison, WI 53705 Legislative Fiscal Bureau 2007-2010
Name **Home Address** **Occupation** **Representing** **Term of Office:** **From __ To __**	Bill Megan 9116 Aspen Grove Lane Madison, WI 53717 TDS Telecom 2007-2010	**Name** **Home Address** **Occupation** **Representing** **Term of Office:** **From __ To __**	Jim Ruhly 42 Elver Court Madison, WI 53719 Melli, Walker, Pease and Ruhly 2005-2008
Name **Home Address** **Occupation** **Representing** **Term of Office:** **From __ To __**	Elaine Staley 933 Magnolia Lane Madison, WI 53713 Community Leader 2005-2008	**Name** **Home Address** **Occupation** **Representing** **Term of Office:** **From __ To __**	Andrea Van Nest 1621 Parmenter Street Madison, WI 53562 Oscar Mayer Food Corporation 2006-2009
Name **Home Address** **Occupation** **Representing** **Term of Office:** **From __ To __**	Mark Whitish 8014 Hillpoint Road Cross Plains, WI 53528 Stellar Financial Management 2005-2008	**Name** **Home Address** **Occupation** **Representing** **Term of Office:** **From __ To __**	Bill Zorr 1624 Fordem Avenue, #310 Madison, WI 53704 Alliant Energy Corporation 2007-2010

STAFF-BOARD-VOLUNTEER DESCRIPTORS

5. **STAFF/BOARD/VOLUNTEERS DESCRIPTORS** For your agency's **2007** staff, board and volunteers, indicate by number and percentage the following characteristics.

DESCRIPTOR	STAFF		BOARD		VOLUNTEER	
	Number	Percent	Number	Percent	Number	Percent
TOTAL	14	**100%**	20	**100%**	920	**100%**
GENDER						
MALE	3	21%	14	70%	405	44%
FEMALE	11	79%	6	30%	515	56%
AGE						
LESS THAN 18 YRS	0	-	0	-	12	1%
18 – 59 YRS	12	86%	3	15%	893	97%
60 AND OLDER	2	14%	17	85%	15	2%
RACE						
WHITE	11	79%	19	95%	777	84%
BLACK	3	21%	1	5%	97	11%
NATIVE AMERICAN	0	-	0	-	-	-
ASIAN/PACIFIC ISLE	0	-	0	-	19	2%
MULTI-RACIAL	0	-	0	-	27	3%
ETHNICITY						
HISPANIC	2	14%	0	-	15	2%
NON-HISPANIC	12	86%	20	100%	905	98%
HANDICAPPED* (Persons with Disabilities)	1	7%	0	-	2	1%

* Refer to definitions on page 3 of the instructions.

BUDGET TOTAL OPERATING EXPENSES

6. **AGENCY EXPENSE BUDGET** This chart describes your agency's total expense budget for 3 separate years. Where possible, use audited figures for 2007 Actual. Use current budget projections for 2008 Budget.

ACCOUNT DESCRIPTION	2007 ACTUAL	2008 BUDGET	2009 PROPOSED
A. PERSONNEL			
Salary	494,490	489,247	526,788
Taxes	40,987	38,059	41,089
Benefits	81,282	85,187	91,757
SUBTOTAL A:	616,750	612,493	659,634
B. OPERATING			
All "Operating" Costs	492,042	470,637	497,807
SUBTOTAL B	492,042	470,637	497,807
C. SPACE			
Rent/Utilities/Maintenance	36,767	36,787	38,457
Mortgage (P&I)/Depreciation/Taxes			
SUBTOTAL C	36,767	36,787	38,457
D. SPECIAL COSTS			
Assistance to Individuals			
Subcontracts, etc.			
Affiliation Dues	9,837	9,837	10,250
SUBTOTAL D	9,837	9,837	10,250
TOTAL OPERATING EXPENSES A-D	1,155,396	1,129,754	1,206,148
E. TOTAL CAPITAL EXPENDITURES			

7. PERSONNEL SCHEDULE

- Column 1) each individual staff position by title.
- Columns 2) and 4) indicate the number of Full Time Equivalents (FTEs) in each staff position.
- Columns 3) and 5) indicate the total salaries for all FTEs in that staff position. Do not include payroll taxes or benefits in this table.
- Columns A-K distribute column 4) (2008 FTEs) across all agency programs.

PLEASE NOTE COLUMNS A-K are FTEs, NOT dollar amounts.

Continue on page 6 if you have more than five (A-E) programs.

1) STAFF POSITION/ CATEGORY	2008 ESTIMATED		2009 PROPOSED		2009 PROPOSED FTE'S DISTRIBUTED BY PROGRAM				
	2) FTE	3) TOTAL SALARY	4) FTE	5) TOTAL SALARY	A	B	C	D	E
Executive Director	1.0	68,000	1.0	70,040	.55	.15	.25	.05	-
V.P. Resource Development	1.0	56,421	-	52,000	.55	.15	.25	-	.05
V.P. of Program Services	1.0	49,000	1.0	51,450	.55	.10	.20	-	.10
Special Events Coordinator	1.0	39,140	1.0	41,000	.55	.15	.25	.05	-
Program Coordinator	1.0	36,380	1.0	38,200	.55	.05	.25	.05	.05
Senior Enrollment Specialist	1.0	39,616	1.0	39,934	.50	.25	.25	-	-
Enrollment Specialist	1.0	33,280	1.0	33,945	.50	.25	.25	-	-
Match Support Specialist	1.0	32,965	1.0	31,543	1.0	-	-	-	-
Match Support Specialist	1.0	32,240	1.0	31,107	.50	.25	.25	-	-
Administrative Assistant	1.0	28,000	1.0	29,400	.55	.15	.25	.05	-
Customer Services Specialist	0.75	18,750	1.0	23,100	.50	.15	.30	.05	-
Senior Match Support Specialist (SOL)	0.5	17,684	0.5	18,569	-	-	-	.50	-
Part-Time Match Support	1.25	31,335	1.25	32,000	.70	.10	-	-	.20
Temporary Staff	0.25	6,436	0.25	6,500	.25	-	-	-	
Match Support Specialist (SF+)	-	0	1.0	28,000	-	-	-	-	-
TOTAL	12.75	489,247	14.5	526,788	7.25	1.75	2.50	.75	.40

7b. **PERSONNEL SCHEDULE** (continued)

1) STAFF POSITION/ CATEGORY	2008 ESTIMATED		2009 PROPOSED		2009 PROPOSED FTE'S DISTRIBUTED BY PROGRAM				
	2) FTE	3) TOTAL SALARY	4) FTE	5) TOTAL SALARY	F	G	H	I	J
Executive Director	1.0	68,000	1.0	70,040	-	-			
V.P. Resource Development (***partial year only***)	1.0	56,421	1.0	52,000	-	-			
V.P. of Program Services	1.0	49,000	1.0	51,450	.05	-			
Special Events Coordinator	1.0	39,140	1.0	41,000	-	-			
Program Coordinator	1.0	36,380	1.0	38,200	.05	-			
Senior Enrollment Specialist	1.0	39,616	1.0	39,934	-	-			
Enrollment Specialist	1.0	33,280	1.0	33,945	-	-			
Match Support Specialist	1.0	32,965	1.0	31,543	-	-			
Match Support Specialist	1.0	32,240	1.0	31,107	-	-			
Administrative Assistant	1.0	28,000	1.0	29,400	-	-			
Customer Services Specialist	1.0	18,750	1.0	23,100	-	-			
Senior Match Support Specialist (SOL)	0.5	17,684	0.5	18,569	-	-			
Part-Time Match Support	1.25	31,335	1.25	32,000	.25	-			
Temporary Staff	0.25	6,436	0.25	6,500	-	-			
Match Support Specialist (SF+)	-	0	1.0	28,000	-	1.0			
TOTAL	13.0	489,247	14.0	526,788	.35	1.0			

8. **LIST PERCENT OF STAFF TURNOVER** **18%** Divide the number of resignations or terminations in calendar year 2007 by the 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.

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

APPLICATION SUMMARY Submit common description to each revenue source.

ORGANIZATION NAME	**Boys & Girls Club of Dane County, Inc.**	
MAILING ADDRESS If P.O. Box, include Street Address on second line	2001 Taft St. Madison, WI 53713	
TELEPHONE	608-257-2606	**LEGAL STATUS**
FAX NUMBER	608-257-7570	☒ Private, Non-Profit ☐ Private, For Profit ☐ Other: LLC, LLP, Sole Proprietor Federal EIN: 39-1925617 State CN:
NAME CHIEF ADMIN/ CONTACT	Marcia Hendrickson, Chief Professional Officer	
INTERNET WEBSITE (if applicable)	www.bgcdc.org	
E-MAIL ADDRESS	mhendrickson@bgcdc.org	

PROGRAM LISTING Please list all programs your organization provides (including those which are not funded though this process). Use the same letter throughout the application to identify the programs for which you are requesting funding, consistent with prior years.

PROGRAM NAME	PROGRAM CONTACT PERSON	PHONE NUMBER	E-MAIL
A: Elementary After School Program	Wyolanda Singleton	608-204-9722	wsingleton@bgcdc.org
B: Middle/High School After School Program	Wyolanda Singleton	608-204-9722	wsingleton@bgcdc.org
C: Elementary Summer Program	Wyolanda Singleton	608-204-9722	wsingleton@bgcdc.org
D: Middle/High School Summer Program	Wyolanda Singleton	608-204-9722	wsingleton@bgcdc.org
E: Family Resource and Technology Center	Wyolanda Singleton	608-204-9722	wsingleton@bgcdc.org
F: Core – Taft	Wyolanda Singleton	608-204-9722	wsingleton@bgcdc.org
G: Core – Allied	Wyolanda Singleton	608-204-9722	wsingleton@bgcdc.org
H: Teens of Promise (T.O.P.s)	Mary Burke	608-347-5161	Mary_burke@trekbikes.com
I:			
J:			
K:			

For larger organizations use letters A-K for programs which seek funding though this common application process and attach a list or summary in row K for other programs your organization offers.

REVENUE Columns 2, 3, and 4 describe ***total*** agency revenue for a calendar year. Distribute column 4 across the program columns A-K. Identify with an asterisk (*) all funding requests which are duplicative in nature. You may change a row heading to make it applicable to your agency. See the INSTRUCTION SECTION for greater detail.

REVENUE SOURCE	2) 2007 ACTUAL	3) 2008 BUDGET	4) 2009 PROPOSED	2009 PROPOSED PROGRAMS			
				A	B *	C	D *
DANE CO HUMAN SVCS	0	10,000	10,000	0	7,500	0	2,500
DANE CO CDBG	0	0	0	0	0	0	0
MADISON- COMM SVCS	25,672	26,288	27,338	0	20,548	0	6,790
MADISON- CDBG	269,848	274,817	285,810	0	0	0	
UNITED WAY ALLOC	128,120	128,120	183,245	47,653	59,592	0	0
UNITED WAY DESIG	55,603	45,398	47,215	20,184	15,229	6,728	5,074
OTHER GOVT	45,000	42,000	93,680	19,968	11,232	6,656	3,744
FUND RAISING DONATIONS	880,231	683,158	895,501	190,891	107,755	78,641	48,003
USER FEES							
OTHER	480,578	587,056	776,237	265,219	188,103	108,107	86,263
TOTAL REVENUE	1,885,052	1,796,837	2,319,024	543,915	409,959	200,132	152,374

REVENUE SOURCE	2009 PROPOSED PROGRAMS						
	E	F	G	H	I	J	K
DANE CO HUMAN SVCS	0	0	0	0			
DANE CO CDBG	0	0	0	0			
MADISON- COMM SVCS	0	0	0	0			
MADISON- CDBG	0	166,866	118,944	0			
UNITED WAY ALLOC	26,000	0	0	50,000			
UNITED WAY DESIG	0	0	0	0			
OTHER GOVT	2,080	0	0	50,000			
FUND RAISING DONATIONS	5,250	73,728	10,153	381,080			
USER FEES							
OTHER	23,186	0	105,359	0			
TOTAL REVENUE	56,516	240,594	234,456	481,080			

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

Non-Discrimination Based on Disability: Applicant shall comply with Section 39.05, Madison General Ordinances, Nondiscrimination Based on Disability in City-Assisted Programs and Activities. Under Section 39.05(7) of the Madison General Ordinances, no City financial assistance shall be granted unless an Assurance of Compliance with Sec. 39.05 is provided by the applicant or recipient, prior to granting of the City financial assistance. Applicant hereby makes the following assurances: Applicant assures and certifies that it will comply with Sec. 39.05 of the Madison General Ordinances, entitled "Nondiscrimination Based on Disability in City Facilities and City-Assisted Programs and Activities," and agrees to ensure that any subcontractor who performs any part of the agreement complies with Sec. 39.05, where applicable, including all actions prohibited under Sec. 39.05(4),. MGO."

Signed: Maeva L. Henderson

* See end of application for Allied Site and Taft Site Split

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

PROGRAM DESCRIPTION

ORGANIZATION: Boys & Girls Club of Dane County, Inc.

PROGRAM: Elementary After School Program
(Submit only to relevant revenue sources.)

PROGRAM LETTER: A
(from App Summary Page A)

A. **PROGRAM OVERVIEW** Briefly summarize the program being provided (or proposed), including the need being addressed, the program's goals, and the impact of the program. (Word limit: 150 words)

The program focuses on five core program areas: Education & Career Development, Character & Leadership Development, Health & Life Skills, Arts & Cultural Enrichment and Sports Fitness and Recreation. All programs are characterized by caring adults, structured activities and a safe environment for youth. All programs are designed to build a sense of belonging, usefulness, influence and competence. Programs are offered every day after school, 3-6 pm (except for Mondays, when the Program starts at 2 pm due to the early dismissal from Madison Public Schools). The Program is also available on Saturdays, holiday, and school breaks.

B. **PARTICIPANT DEMOGRAPHICS** Complete the following chart for unduplicated participants served by this program ***in 2007.*** Indicate the number and percentage for the following characteristics. If you do not collect information using these age categories, use your own age category descriptors. For new programs, please estimate participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	NUMBER	PERCENT	PARTICIPANT DESCRIPTOR	NUMBER	PERCENT
TOTAL	**824**	**100%**	**TOTAL PARTICIPANTS BY RACE**	**824**	**100%**
MALE	**438**	**53%**	WHITE	**41**	5
FEMALE	**386**	**47%**	BLACK	**577**	**70**
AGE		**100%**	NATIVE AMERICAN	**4**	**.5**
< 2	**0**	**0**	ASIAN/PACIFIC ISLANDER	**25**	**3**
2 – 5	**0**	**0**	MULTI-RACIAL	**95**	**11.5**
6 – 12	**824**	**100**	**ETHNICITY**	742	**100%**
13 – 17	**0**	**0**	HISPANIC	**82**	**10**
18 – 29	**0**	**0**	NON-HISPANIC	**742**	**90**
30 – 59	**0**	**0**	**HANDICAPPED (persons with disabilities)**	**NA**	**NA**
60 – 74	**0**	**0**	**RESIDENCY**		**100%**
75 & UP	**0**	**0**	CITY OF MADISON		
			DANE COUNTY (NOT IN CITY)		
			OUTSIDE DANE COUNTY		

Note: Simple racial and ethnic categories are inadequate to describe the heritage of many people. Please fit client data to the categories above as closely as possible.

(Submit only to relevant revenue sources.)

C. Describe the participants to be served; e.g. age, income level, limited English proficiency or needing language accommodations, or accessible service locations.

Club members in our elementary after school program area ages 7-12 (note that a number of these 11-12 year olds are technically in middle school, but they are considered elementary youth for Club purposes) and primarily hail from two distinct areas: Bram's Addition on Madison's near south side (served by the Taft Branch) and Allied-Dunn's Marsh on Madison's southwest side (served by the Allied Family Center). The majority of youth we serve are considered to be low income as defined by the free and reduced hot lunch program.

D. **PROGRAM OUTCOMES**

824 Number of unduplicated individual participants served during 2007.

NA Number of unduplicated participants who completed the program during 2007 (if applicable).

Complete the following for each program outcome. No more than ***two outcomes per program*** will be reviewed. *Refer to the Instructions for detailed descriptions of what should be included in the table below.*

OUTCOME OBJECTIVE # 1	All BGCDC members will have the opportunity to participate in Educational Core programming to improve their academic performance specifically to increase reading performance. All members will participate in at least 1 core education program and selected members will participate in targeted educational reading components.
Performance Indicator(s)	For targeted programming: 80% will increase or maintain their reading level, 75% will show increased skill level In core reading skills of comprehension, speed, vocabulary, fluency, word recognition,80% will show increased positive attitude toward reading and/or school, and 75% will read at or above grade level
Explain the measurement tools or methods.	1. Results of assessment tests 2. Annual user survey 3. Reports from teachers and staff 4. Report cards and progress reports

Target Proposed for 2009	Total to be served	1063	Targeted percent to meet performance indicator(s)	80%	Number to meet indicators(s)	850
Target Proposed for 2010	Total to be served	1125	Targeted percent to meet performance indicator(s)	80%	Number to meet indicators(s)	900

OUTCOME OBJECTIVE # 2	All BGCDC members will have the opportunity to participate in Educational Core programming to improve their academic performance specifically to increase math performance. All members will participate in at least 1 core education program and selected members will participate in targeted educational math components.
Performance Indicator(s)	Of targeted programming: 80% will increase or maintain their math ability level, 75% will show increased skill level in core math competences for grade level, 80% will show increased positive attitude toward math and/or school, 75% will perform at or above grade level.
Explain the measurement tools or methods.	1. Results of assessment tests 2. Annual user survey 3. Reports from teachers and staff 4. report cards and progress reports

Target proposed for 2009	Total to be served	1063	Targeted percent to meet performance indicator(s)	80%	Number to meet indicator(s)	850
Target proposed for 2010	Total to be served	1125	Targeted percent to meet performance indicator(s)	80%	Number to meet indicator(s)	900

E. **PROGRAM ACTIVITIES** In the space below, describe the strategies and program activities used to achieve each of the program outcomes. (These usually include a description of what services your staff and volunteers deliver to achieve your outcomes.)

Outcome #1

Members participating in reading enrichment programming will participate in:

- after school tutoring/homework help program
- after school reading Club
- collaboration with school
- high yield learning activities through Project Learn (BGA national program)
- members will participate in assessment testing 3x annually
- participate in summer learning and retention program to be tested at beginning and end of summer

Outcome #2

Members participating in math enrichment programming will participate in:

- after school tutoring/homework help program
- after school math club
- collaboration with schools
- high yield learning activities through project learn (BGCA national program)
- summer learning program and retention program to be tested at beginning and end of summer session

(Submit only to relevant revenue sources.)

F. **PROGRAM BUDGET** ***2008 ESTIMATED OPERATING BUDGET and 2009 Proposed Budget*** (You may change row headings to make them applicable to your organization.)

ACCOUNT CATEGORY Source	2008 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON COMM SERV	0	0	0	0	0
MADISON CDBG	0	0	0	0	0
UNITED WAY ALLOC	45,820	28,004	9,149	8,667	0
UNITED WAY DESIG	19,408	11,862	3,797	3,749	0
OTHER GOVT	19,200	11,734	3,207	4,259	0
FUND RAISING	203,415	126,220	40,599	36,596	0
USER FEES	0	0	0	0	0
OTHER	206,743	129,111	41,865	35,767	0
TOTAL	494,586	306,931	98,617	89,038	0

ACCOUNT CATEGORY Source	2009 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON COMM SERV	0	0	0	0	0
MADISON CDBG	0	0	0	0	0
UNITED WAY ALLOC	47,653	30,356	8,879	8,418	0
UNITED WAY DESIG	20,184	12,839	3,694	3,651	0
OTHER GOVT	19,968	12,568	3,183	4,217	0
FUND RAISING	190,891	122,811	35,935	32,145	0
USER FEES	265,219	171,535	50,487	43,197	0
OTHER	0	0	0	0	0
TOTAL	543,915	350,109	102,178	91,628	0

G. **2009 COST EXPLANATION** *(Complete only if significant financial changes are anticipated between 2008 and 2009.)* Explain specifically, by revenue source and/or account category, any noteworthy change in the 2009 request. For example, unusual cost increase, program expansion, Living Wage requirements, or loss of revenue.

NA

PROGRAM: Elementary After School Program **PROGRAM LETTER:** A

(Submit only to relevant revenue sources.)

H. **PARTICIPANT COST** This chart requests unit and participant/client costs for this program only. For column 4) divide column 2) by column 3). For column 6) divide column 2) by column 5).

	2) TOTAL COST OF PROGRAM	3) UNDUPLICATED PARTICIPANTS	4) COST PER PARTICIPANT	5) UNITS PROVIDED	6) UNIT COST
2007 ACTUAL	401,236	824	487	NA	NA
2008 BUDGETED	494,586	850	582	NA	NA
2009 PROPOSED	543,915	900	604	NA	NA

I. **SERVICE UNITS** Define the 2009 Proposed Units Provided in column 5) in the Unit Cost table above. Wherever possible use the unit of service requested by a revenue source.

NA

J. **UNDUPLICATED PARTICIPANT** How does your agency define an unduplicated participant in this program (e.g., a youth who enrolls in a 4-week summer program, or a senior who receives care management services during the year, or a monthly visitor to a neighborhood center)?

Any youth who has a signed, written membership form, who attends at least 1 time and participates in stated program.

2010 SECOND YEAR FUNDING SUPPLEMENT

USE only if applying to City of Madison OCS or City of Madison CDBG

☒ If you are requesting only a COLA increase in 2010, indicate by check the box on the left and skip sections K, L and M. If you are requesting increased funding beyond a COLA, complete Sections K through M.

K. **PROGRAM UPDATE** 1) Describe any major changes being proposed for the program/service in 2010, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

L. **2010 PROPOSED BUDGET**

2010 PROPOSED BUDGET

ACCOUNT CATEGORY	2010 PROPOSED BUDGET TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV					
MADISON CDBG					
UNITED WAY ALLOC					
UNITED WAY DESIG					
OTHER GOVT					
FUND RAISING					
USER FEES					
OTHER					
TOTAL					

M. **2010 COST EXPLANATION** Explain specifically, by revenue source, any financial changes that you anticipate between 2009 and 2010.

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

PROGRAM DESCRIPTION

ORGANIZATION: Boys & Girls Club of Dane County, Inc

PROGRAM: Middle/High School After School Program
(Submit only to relevant revenue sources.)

PROGRAM LETTER: B
(from App Summary Page A)

A. **PROGRAM OVERVIEW** Briefly summarize the program being provided (or proposed), including the need being addressed, the program's goals, and the impact of the program. (Word limit: 150 words)

The Boys & Girls Club's Middle/High School After School Program is characterized by caring adults, structured activities and a safe environment for youth. It is offered everyday after school, 3-9 pm, Saturdays and holiday breaks.

Our efforts focus on five core program areas: Education & Career Development, Character & Leadership Development, Health & Life Skills, Arts & Cultural Enrichment and Sports, Fitness and Recreation. All programs instill a sense of belonging, usefulness, influence and competence.

B. **PARTICIPANT DEMOGRAPHICS** Complete the following chart for unduplicated participants served by this program ***in 2007.*** Indicate the number and percentage for the following characteristics. If you do not collect information using these age categories, use your own age category descriptors. For new programs, please estimate participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	NUMBER	PERCENT	PARTICIPANT DESCRIPTOR	NUMBER	PERCENT
TOTAL	**635**	**100%**	**TOTAL PARTICIPANTS BY RACE**	**635**	**100%**
MALE	**337**	**53%**	WHITE	**32**	**7.5**
FEMALE	**298**	**47%**	BLACK	**445**	**70.5**
AGE		**100%**	NATIVE AMERICAN	**3**	**1**
< 2	**0**	**0**	ASIAN/PACIFIC ISLANDER	**19**	**.5**
2 – 5	**0**	**0**	MULTI-RACIAL	**73**	**9**
6 – 12	**0**	**0**	**ETHNICITY**		**100%**
13 – 17	**569**	**0**	HISPANIC	**63**	
18 – 29	**66**	**0**	NON-HISPANIC	**572**	
30 – 59	**0**	**0**	**HANDICAPPED (persons with disabilities)**		
60 – 74	**0**	**0**	**RESIDENCY**		**100%**
75 & UP	**0**	**0**	CITY OF MADISON		
			DANE COUNTY (NOT IN CITY)		
			OUTSIDE DANE COUNTY		

Note: Simple racial and ethnic categories are inadequate to describe the heritage of many people. Please fit client data to the categories above as closely as possible.

(Submit only to relevant revenue sources.)

C. Describe the participants to be served; e.g. age, income level, limited English proficiency or needing language accommodations, or accessible service locations.

Club members that participate in our Middle/High School After School Program are ages 13-18 years and primarily hail from two distinct areas: Bram's addition on Madison's near south side and Allied-Dunn's Marsh on Madison's southwest side. The vast majority of the youth we serve are considered low income as defined by the free and reduced hot lunch program.

D. **PROGRAM OUTCOMES**

635 Number of unduplicated individual participants served during 2007.

635 Number of unduplicated participants who completed the program during 2007 (if applicable).

Complete the following for each program outcome. No more than ***two outcomes per program*** will be reviewed. *Refer to the Instructions for detailed descriptions of what should be included in the table below.*

OUTCOME OBJECTIVE # 1	Increase positive engagement for teens aged 13-18 in a community setting by specifically creating opportunities to gain skills and a greater interest and appreciation for the world of work; knowledge of careers and the role of education in success; knowledge of how to find jobs; and decision making skills.
Performance Indicator(s)	Of the teens completing Job Ready: 90% will find and remain gainfully employed during summer months, 90% will report an increase in a positive connection to a setting within the community, 80% will demonstrate an enhanced ability in work related skills, 90% will demonstrate an understanding of goal setting.
Explain the measurement tools or methods.	1. Annual user survey 2. Reports from employers and staff 3. # of teens in summer jobs 4. participation logs of teen attendance

Target Proposed for 2009	Total to be served	812	Targeted percent to meet performance indicator(s)	80%	Number to meet indicators(s)	650
Target Proposed for 2010	Total to be served	875	Targeted percent to meet performance indicator(s)	80%	Number to meet indicators(s)	700

OUTCOME OBJECTIVE # 2	Increase positive community engagement by linking members to BGCDC leadership programming and by teaching core competencies that enhance school performance such as organizational skills, decision making, time management and peer relations.
Performance Indicator(s)	Of members participating: 75% will join at least 1 BGCDC leadership or competency based program, 75% will demonstrate an increase in at least 1 core competency by self report and staff/teacher observation, 75% will report an increase in at least 1 area of school performance.
Explain the measurement tools or methods.	1. Annual user survey 2. report cards 3. reports from teachers and staff 4. assessment tests 5. attendance logs of teen participation in core programming

Target proposed for 2009	Total to be served	812	Targeted percent to meet performance indicator(s)	80%	Number to meet indicator(s)	650
Target proposed for 2010	Total to be served	875	Targeted percent to meet performance indicator(s)	80%	Number to meet indicator(s)	700

E. **PROGRAM ACTIVITIES** In the space below, describe the strategies and program activities used to achieve each of the program outcomes. (These usually include a description of what services your staff and volunteers deliver to achieve your outcomes.)

Outcome #1

Members participating in Job Ready will:

- complete at least 12 program sessions
- attend job fairs
- visit job sites
- attend a job shadow
- complete a mock interview with at least 2 employers
- complete an interview with a business leader
- complete a skills assessment workshop
- complete an educational assessment for career planning.

Outcome #2

Members participating in leadership programming will:

- join at least 1 BGCDC competency based program and attend the program on a regular basis
- attend BGCDC programming at least 1 time per week
- perform at least 40 hours of service to the community
- report or demonstrate increases in:
    1. social competence
    2. school attendance
    3. GPA
    4. job skills
    5. employment status

(Submit only to relevant revenue sources.)

F. **PROGRAM BUDGET** ***2008 ESTIMATED OPERATING BUDGET and 2009 Proposed Budget*** (You may change row headings to make them applicable to your organization.)

ACCOUNT CATEGORY Source	2008 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV	7,500	4,666	1,299	1,535	0
DANE CO CDBG	0	0	0	0	0
MADISON COMM SERV	19,758	10,000	3,258	6,500	0
MADISON CDBG	0	0	0	0	0
UNITED WAY ALLOC	57,299	35,213	12,277	9,809	0
UNITED WAY DESIG	14,644	9,017	3,040	2,587	0
OTHER GOVT	10,800	6,600	1,804	2,396	0
FUND RAISING	115,726	72,605	25,644	17,477	0
USER FEES	0	0	0	0	0
OTHER	143,983	91,147	29,661	23,175	0
TOTAL	369,710	229,248	76,983	63,479	0

ACCOUNT CATEGORY Source	2009 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV	7,500	4,720	1,196	1,584	0
DANE CO CDBG	0	0	0	0	0
MADISON COMM SERV	20,548	13,137	3,645	3,766	0
MADISON CDBG	0	0	0	0	0
UNITED WAY ALLOC	59,592	38,138	11,728	9,726	0
UNITED WAY DESIG	15,229	9,720	2,904	2,605	0
OTHER GOVT	11,232	7,069	1,791	2,372	0
FUND RAISING	107,755	69,846	22,057	15,852	0
USER FEES	0	0	0	0	0
OTHER	188,103	122,057	36,567	29,479	0
TOTAL	409,959	264,687	79,888	65,384	0

G. **2009 COST EXPLANATION** *(Complete only if significant financial changes are anticipated between 2008 and 2009.)* Explain specifically, by revenue source and/or account category, any noteworthy change in the 2009 request. For example, unusual cost increase, program expansion, Living Wage requirements, or loss of revenue.

NA

PROGRAM: Middle/High School After School Program **PROGRAM LETTER:** B

(Submit only to relevant revenue sources.)

H. **PARTICIPANT COST** This chart requests unit and participant/client costs for this program only. For column 4) divide column 2) by column 3). For column 6) divide column 2) by column 5).

	2) TOTAL COST OF PROGRAM	3) UNDUPLICATED PARTICIPANTS	4) COST PER PARTICIPANT	5) UNITS PROVIDED	6) UNIT COST
2007 ACTUAL	276,135	635	435	0	0
2008 BUDGETED	369,710	650	569	0	0
2009 PROPOSED	409,959	700	586	0	0

I. **SERVICE UNITS** Define the 2009 Proposed Units Provided in column 5) in the Unit Cost table above. Wherever possible use the unit of service requested by a revenue source.

NA

J. **UNDUPLICATED PARTICIPANT** How does your agency define an unduplicated participant in this program (e.g., a youth who enrolls in a 4-week summer program, or a senior who receives care management services during the year, or a monthly visitor to a neighborhood center)?

Any youth who has a signed, written membership form, who attends at least 1 time and participates in stated program.

2010 SECOND YEAR FUNDING SUPPLEMENT

USE only if applying to City of Madison OCS or City of Madison CDBG

☒ If you are requesting only a COLA increase in 2010, indicate by check the box on the left and skip sections K, L and M. If you are requesting increased funding beyond a COLA, complete Sections K through M.

K. **PROGRAM UPDATE** 1) Describe any major changes being proposed for the program/service in 2010, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

L. **2010 PROPOSED BUDGET**

2010 PROPOSED BUDGET					
ACCOUNT CATEGORY	**2010 PROPOSED BUDGET TOTAL**	**PERSONNEL**	**OPERATING**	**SPACE**	**SPECIAL COSTS**
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV					
MADISON CDBG					
UNITED WAY ALLOC					
UNITED WAY DESIG					
OTHER GOVT					
FUND RAISING					
USER FEES					
OTHER					
TOTAL					

M. **2010 COST EXPLANATION** Explain specifically, by revenue source, any financial changes that you anticipate between 2009 and 2010.

FOR 2009 & 2010 FUNDS

PROGRAM DESCRIPTION

ORGANIZATION: Boys & Girls Club of Dane County, Inc.

PROGRAM: Elementary Summer Program (Submit only to relevant revenue sources.)

PROGRAM LETTER: C (from App Summary Page A)

A. **PROGRAM OVERVIEW** Briefly summarize the program being provided (or proposed), including the need being addressed, the program's goals, and the impact of the program. (Word limit: 150 words)

The Elementary Summer Program runs at Taft and Allied Branches, Monday through Friday – 8am – 5pm. Each day of programming g will begin with breakfast and free time followed by an assembly, where youth will split into the Club's five core program areas: Education & Career Development, Character & Leadership Development, Health & Life Skills, Arts & Cultural Enrichment, Sports, Fitness & Recreation. To ensure members are participating in a wide variety of activities, each day of the week will feature a different core program area. After 1.5 hours in one area, members rotate to another area. Next lunch is served followed by two more rotations and free time.

B. **PARTICIPANT DEMOGRAPHICS** Complete the following chart for unduplicated participants served by this program ***in 2007.*** Indicate the number and percentage for the following characteristics. If you do not collect information using these age categories, use your own age category descriptors. For new programs, please estimate participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	NUMBER	PERCENT	PARTICIPANT DESCRIPTOR	NUMBER	PERCENT
TOTAL	**215**	**100%**	**TOTAL PARTICIPANTS BY RACE**	**215**	**100%**
MALE	**114**	**53%**	WHITE	**11**	**5**
FEMALE	**101**	**47%**	BLACK	**150**	**70**
AGE		**100%**	NATIVE AMERICAN	**1**	**.5**
< 2			ASIAN/PACIFIC ISLANDER	**6**	**3**
2 – 5			MULTI-RACIAL	**25**	**115**
6 – 12	**215**		**ETHNICITY**		**100%**
13 – 17			HISPANIC	**22**	**10**
18 – 29			NON-HISPANIC	**193**	**90**
30 – 59			**HANDICAPPED (persons with disabilities)**		
60 – 74			**RESIDENCY**		**100%**
75 & UP			CITY OF MADISON		
			DANE COUNTY (NOT IN CITY)		
			OUTSIDE DANE COUNTY		

Note: Simple racial and ethnic categories are inadequate to describe the heritage of many people. Please fit client data to the categories above as closely as possible.

(Submit only to relevant revenue sources.)

C. Describe the participants to be served; e.g. age, income level, limited English proficiency or needing language accommodations, or accessible service locations.

Club members are 7-12 (please note that a small number of these 11 and 12 year olds are technically in middle school, but they are considered elementary youth for Club purposes) and primarily hail from two distinct areas: Bram's Addition and Allied-Dunn's Marsh.

D. **PROGRAM OUTCOMES**

215 Number of unduplicated individual participants served during 2007.

215 Number of unduplicated participants who completed the program during 2007 (if applicable).

Complete the following for each program outcome. No more than ***two outcomes per program*** will be reviewed. *Refer to the Instructions for detailed descriptions of what should be included in the table below.*

OUTCOME OBJECTIVE # 1	**Education & Career Development:** Participants in technology programs will report learning new computer skills and/or participants in education programs will be actively engaged in learning.					
Performance Indicator(s)	1. annual user survey- user will self report new skill attainment 2. attendance logs will show consistency in attendance 3. assessment tests (pre/post tests results will show improvement)					
Explain the measurement tools or methods.	1. Annual user survey 2. Completion of and measurable improvement in Commitment to Quality: A Boys & Girls Clubs of America process for evaluating and Improving core programs.					
Target Proposed for 2009	Total to be served	275	Targeted percent to meet performance indicator(s)	90%	Number to meet indicators(s)	250
Target Proposed for 2010	Total to be served	400	Targeted percent to meet performance indicator(s)	90%	Number to meet indicators(s)	360
OUTCOME OBJECTIVE # 2	**Health & Life Skills and Character & Leadership Development:** Participants will gain knowledge of positive health, hygiene and eating habits and/or will gain knowledge, tools, leadership and self-confidence for choosing not to use alcohol and dugs.					
Performance Indicator(s)	1. Annual user survey- users will self report new skill attainment 2. attendance logs will show improved consistency in attendance 3. assessment tests (pre/post test results will show improvement)					
Explain the measurement tools or methods.	1. Annual user survey 2. Completion of and measurable improvement in Commitment to Quality: A Boys & Girls Clubs of America process for evaluating and improving core programs 3. Number of service learning projects.					
Target proposed for 2009	Total to be served	275	Targeted percent to meet performance indicator(s)	90%	Number to meet indicator(s)	250
Target proposed for 2010	Total to be served	400	Targeted percent to meet performance indicator(s)	90%	Number to meet indicator(s)	360

E. **PROGRAM ACTIVITIES** In the space below, describe the strategies and program activities used to achieve each of the program outcomes. (These usually include a description of what services your staff and volunteers deliver to achieve your outcomes.)

Outcome #1

Boys & Girls Club program staff, under the direction of the Director of Club Operations, offers the program activities that fall within the Education & Career Development core program area. Staffs are assisted by a number of volunteers. Programs are "Marketed" internally to members through flyers, take home literature for parents and by personally inviting them to participate. Staff also works closely with social workers and school staff, supplying them with membership forms and program guides to encourage participation not only at the Club, but in programs that might benefit/interest the youth they are working with. Once in a program, staff keeps members engaged to ensure regular participation. Staff helps them understand that they are developing the tools, knowledge and self-esteem to succeed in life. While this concept understandably doesn't resonate with all youth, they do understand that they love healthy treats, field trips, caring adults and a safe atmosphere where they can learn and have fun – all of which are provided by the Boys & Girls Club.

Outcome #2

Boys & Girls Club program staff, under the direction of the Director of Club Operations, offers the program activities that fall within the Health & Life Skills and Character and Leadership Development core program area. Staffs are assisted by a number of volunteers. Programs are "Marketed" internally to members through flyers, take home literature for parents and by personally inviting them to participate. Staff also works closely with social workers and school staff, supplying them with membership forms and program guides to encourage participation not only at the Club, but in programs that might benefit/interest the youth they are working with. Once in a program, staff keeps members engaged to ensure regular participation. Staff helps them understand that they are developing the tools, knowledge and self-esteem to succeed in life. While this concept understandably doesn't resonate with all youth, they do understand that they love healthy treats, field trips, caring adults and a safe atmosphere where they can learn and have fun – all of which are provided by the Boys & Girls Club.

(Submit only to relevant revenue sources.)

F. **PROGRAM BUDGET** ***2008 ESTIMATED OPERATING BUDGET and 2009 Proposed Budget*** (You may change row headings to make them applicable to your organization.)

ACCOUNT CATEGORY Source	2008 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON COMM SERV	0	0	0	0	0
MADISON CDBG	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	6,469	3,994	1,288	1,187	0
OTHER GOVT	6,400	3,911	1,069	1,420	0
FUND RAISING	82,839	51,258	16,295	15,286	0
USER FEES	0	0	0	0	0
OTHER	86,203	53,131	17,596	15,476	0
TOTAL	181,911	112,294	36,248	33,369	0

ACCOUNT CATEGORY Source	2009 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON COMM SERV	0	0	0	0	0
MADISON CDBG	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	6,728	4,280	1,231	1,217	0
OTHER GOVT	6,656	4,189	1,061	1,406	0
FUND RAISING	78,641	50,527	14,607	13,507	0
USER FEES	0	0	0	0	0
OTHER	108,107	69,256	20,665	18,186	0
TOTAL	200,132	128,252	37,564	34,316	0

G. **2009 COST EXPLANATION** *(Complete only if significant financial changes are anticipated between 2008 and 2009.)* Explain specifically, by revenue source and/or account category, any noteworthy change in the 2009 request. For example, unusual cost increase, program expansion, Living Wage requirements, or loss of revenue.

NA

PROGRAM: Elementary Summer Program **PROGRAM LETTER:** C

(Submit only to relevant revenue sources.)

H. **PARTICIPANT COST** This chart requests unit and participant/client costs for this program only. For column 4) divide column 2) by column 3). For column 6) divide column 2) by column 5).

	2) TOTAL COST OF PROGRAM	3) UNDUPLICATED PARTICIPANTS	4) COST PER PARTICIPANT	5) UNITS PROVIDED	6) UNIT COST
2007 ACTUAL	172,739	215	803		
2008 BUDGETED	181,911	275	661		
2009 PROPOSED	200,132	400	500		

I. **SERVICE UNITS** Define the 2009 Proposed Units Provided in column 5) in the Unit Cost table above. Wherever possible use the unit of service requested by a revenue source.

NA

J. **UNDUPLICATED PARTICIPANT** How does your agency define an unduplicated participant in this program (e.g., a youth who enrolls in a 4-week summer program, or a senior who receives care management services during the year, or a monthly visitor to a neighborhood center)?

A youth who is enrolled in the summer program with a membership application filled out, t include a parent signature. The youth must also participate in a specific care area at least 1 time during the 9 week summer program.

2010 SECOND YEAR FUNDING SUPPLEMENT

USE only if applying to City of Madison OCS or City of Madison CDBG

☒ If you are requesting only a COLA increase in 2010, indicate by check the box on the left and skip sections K, L and M. If you are requesting increased funding beyond a COLA, complete Sections K through M.

K. **PROGRAM UPDATE** 1) Describe any major changes being proposed for the program/service in 2010, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

L. **2010 PROPOSED BUDGET**

2010 PROPOSED BUDGET					
ACCOUNT CATEGORY	**2010 PROPOSED BUDGET TOTAL**	**PERSONNEL**	**OPERATING**	**SPACE**	**SPECIAL COSTS**
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV					
MADISON CDBG					
UNITED WAY ALLOC					
UNITED WAY DESIG					
OTHER GOVT					
FUND RAISING					
USER FEES					
OTHER					
TOTAL					

M. **2010 COST EXPLANATION** Explain specifically, by revenue source, any financial changes that you anticipate between 2009 and 2010.

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

PROGRAM DESCRIPTION

ORGANIZATION: Boys & Girls Club of Dane County, Inc.

PROGRAM: Middle/High School Summer Program
(Submit only to relevant revenue sources.)

PROGRAM LETTER: D
(from App Summary Page A)

A. **PROGRAM OVERVIEW** Briefly summarize the program being provided (or proposed), including the need being addressed, the program's goals, and the impact of the program. (Word limit: 150 words)

The Middle/High School Summer Program runs at both Aft and Allied Branches, Monday through Friday, 12-8pm. Each day of programming will begin with lunch and free time followed by an assembly, where youth will split into the Club's five core program areas: Education & Career Development, Character & Leadership Development, Health & Life Skills, Arts & Cultural Enrichment, Sports, Fitness & Recreation.

B. **PARTICIPANT DEMOGRAPHICS** Complete the following chart for unduplicated participants served by this program ***in 2007.*** Indicate the number and percentage for the following characteristics. If you do not collect information using these age categories, use your own age category descriptors. For new programs, please estimate participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	NUMBER	PERCENT	PARTICIPANT DESCRIPTOR	NUMBER	PERCENT
TOTAL	**170**	**100%**	**TOTAL PARTICIPANTS BY RACE**	**170**	**100%**
MALE	**90**	**53**	WHITE	**9**	**5**
FEMALE	**80**	**47**	BLACK	**119**	**70**
AGE		**100%**	NATIVE AMERICAN	**1**	**.5**
< 2			ASIAN/PACIFIC ISLANDER	**5**	**3**
2 – 5			MULTI-RACIAL	**19**	**11.5**
6 – 12			**ETHNICITY**		**100%**
13 – 17	**140**		HISPANIC	**17**	**10**
18 – 29	**30**		NON-HISPANIC	**153**	**90**
30 – 59			**HANDICAPPED (persons with disabilities)**		
60 – 74			**RESIDENCY**		**100%**
75 & UP			CITY OF MADISON		
			DANE COUNTY (NOT IN CITY)		
			OUTSIDE DANE COUNTY		

Note: Simple racial and ethnic categories are inadequate to describe the heritage of many people. Please fit client data to the categories above as closely as possible.

(Submit only to relevant revenue sources.)

C. Describe the participants to be served; e.g. age, income level, limited English proficiency or needing language accommodations, or accessible service locations.

Members that participate in the Middle/High School Summer program are ages 13-18 years and primarily hail from two distinct areas: Bra's addition on Madison's south side and Allied-Dunn's Marsh on Madison's southwest side.

D. **PROGRAM OUTCOMES**

170 Number of unduplicated individual participants served during 2007.

170 Number of unduplicated participants who completed the program during 2007 (if applicable).

Complete the following for each program outcome. No more than ***two outcomes per program*** will be reviewed. *Refer to the Instructions for detailed descriptions of what should be included in the table below.*

OUTCOME OBJECTIVE # 1	**Education & Career Development:** Participants in technology programs will report learning new computer skills and/or participants in education programs will be actively engaged in learning.
Performance Indicator(s)	1. annual user survey- user will self report new skill attainment 2. attendance logs will show consistency in attendance 3. assessment tests (pre/post tests results will show improvement)
Explain the measurement tools or methods.	1. Annual user survey 2. Completion of and measurable improvement in Commitment to Quality: A Boys & Girls Clubs of America process for evaluating and improving core programs

Target Proposed for 2009	Total to be served	275	Targeted <u>percent</u> to meet performance indicator(s)	90%	Number to meet indicators(s)	250
Target Proposed for 2010	Total to be served	350	Targeted <u>percent</u> to meet performance indicator(s)	90%	Number to meet indicators(s)	315

OUTCOME OBJECTIVE # 2	**Health & Life Skills and Character & Leadership Development:** Participants will gain knowledge of positive health, hygiene, and eating habits and/or will gain knowledge, tools leadership and self-confidence for choosing not to use alcohol and drugs.
Performance Indicator(s)	1. Annual user survey- users will self report new skill attainment 2. attendance logs will show improved consistency in attendance 3. assessment tests (pre/post test results will show improvement)
Explain the measurement tools or methods.	1. Annual user survey 2. Completion of and measurable improvement in Commitment to Quality: A Boys & Girls Clubs of America process for evaluating and improving core programs 3. Number of service learning projects

Target proposed for 2009	Total to be served	275	Targeted <u>percent</u> to meet performance indicator(s)	90%	Number to meet indicator(s)	250
Target proposed for 2010	Total to be served	350	Targeted <u>percent</u> to meet performance indicator(s)	90%	Number to meet indicator(s)	300

E. **PROGRAM ACTIVITIES** In the space below, describe the strategies and program activities used to achieve each of the program outcomes. (These usually include a description of what services your staff and volunteers deliver to achieve your outcomes.)

Outcome #1

Boys & Girls Club program staff, under the direction of the Director of Club Operations, offers the program activities that fall within the Education & Career Development core program area. Staffs are assisted by a number of volunteers. Programs are "Marketed" internally to members through flyers, take home literature for parents and by personally inviting them to participate. Staff also works closely with social workers and school staff, supplying them with membership forms and program guides to encourage participation not only at the Club, but in programs that might benefit/interest the youth they are working with. Once in a program, staff keeps members engaged to ensure regular participation. Staff helps them understand that they are developing the tools, knowledge and self-esteem to succeed in life. While this concept understandably doesn't resonate with all youth, they do understand that they love healthy treats, field trips, caring adults and a safe atmosphere where they can learn and have fun – all of which are provided by the Boys & Girls Club.

Outcome #2

Boys & Girls Club program staff, under the direction of the Director of Club Operations, offers the program activities that fall within the Health & Life Skills and Character and Leadership Development core program area. Staffs are assisted by a number of volunteers. Programs are "Marketed" internally to members through flyers, take home literature for parents and by personally inviting them to participate. Staff also works closely with social workers and school staff, supplying them with membership forms and program guides to encourage participation not only at the Club, but in programs that might benefit/interest the youth they are working with. Once in a program, staff keeps members engaged to ensure regular participation. Staff helps them understand that they are developing the tools, knowledge and self-esteem to succeed in life. While this concept understandably doesn't resonate with all youth, they do understand that they love healthy treats, field trips, caring adults and a safe atmosphere where they can learn and have fun – all of which are provided by the Boys & Girls Club.

(Submit only to relevant revenue sources.)

F. **PROGRAM BUDGET** ***2008 ESTIMATED OPERATING BUDGET and 2009 Proposed Budget*** (You may change row headings to make them applicable to your organization.)

ACCOUNT CATEGORY Source	2008 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV	2,500	1528	417	555	0
DANE CO CDBG	0	0	0	0	0
MADISON COMM SERV	6,530	4,500	1,030	1,000	0
MADISON CDBG	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	4,879	3,004	1,013	862	0
OTHER GOVT	3,600	2,200	601	799	0
FUND RAISING	49,865	29,876	10,916	9,073	0
USER FEES	0	0	0	0	0
OTHER	70,014	43,490	14,558	11,966	0
TOTAL	137,388	84,598	28,535	24,255	0

ACCOUNT CATEGORY Source	2009 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV	2,500	1,573	399	528	0
DANE CO CDBG	0	0	0	0	0
MADISON COMM SERV	6,790	4,341	1,203	1,246	0
MADISON CDBG	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	5,074	3,238	968	868	0
OTHER GOVT	3,744	2,356	597	791	0
FUND RAISING	48,003	30,527	9,378	8,098	0
USER FEES	0	0	0	0	0
OTHER	86,263	55,761	17,073	13,429	0
TOTAL	152,374	97,796	29,618	24,960	0

G. **2009 COST EXPLANATION** *(Complete only if significant financial changes are anticipated between 2008 and 2009.)* Explain specifically, by revenue source and/or account category, any noteworthy change in the 2009 request. For example, unusual cost increase, program expansion, Living Wage requirements, or loss of revenue.

NA

PROGRAM: Middle/High School Summer Program **PROGRAM LETTER: D**

(Submit only to relevant revenue sources.)

H. **PARTICIPANT COST** This chart requests unit and participant/client costs for this program only. For column 4) divide column 2) by column 3). For column 6) divide column 2) by column 5).

	2) TOTAL COST OF PROGRAM	3) UNDUPLICATED PARTICIPANTS	4) COST PER PARTICIPANT	5) UNITS PROVIDED	6) UNIT COST
2007 ACTUAL	118,341	170	696		
2008 BUDGETED	137,388	275	500		
2009 PROPOSED	152,374	350	435		

I. **SERVICE UNITS** Define the 2009 Proposed Units Provided in column 5) in the Unit Cost table above. Wherever possible use the unit of service requested by a revenue source.

NA

J. **UNDUPLICATED PARTICIPANT** How does your agency define an unduplicated participant in this program (e.g., a youth who enrolls in a 4-week summer program, or a senior who receives care management services during the year, or a monthly visitor to a neighborhood center)?

A youth who is enrolled in the summer program with a membership application filled out, t include a parent signature. The youth must also participate in a specific care area at least 1 time during the 9 week summer program.

2010 SECOND YEAR FUNDING SUPPLEMENT

USE only if applying to City of Madison OCS or City of Madison CDBG

☒ If you are requesting only a COLA increase in 2010, indicate by check the box on the left and skip sections K, L and M. If you are requesting increased funding beyond a COLA, complete Sections K through M.

K. **PROGRAM UPDATE** 1) Describe any major changes being proposed for the program/service in 2010, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

2010 PROPOSED BUDGET

2010 PROPOSED BUDGET

ACCOUNT CATEGORY	2010 PROPOSED BUDGET TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV					
MADISON CDBG					
UNITED WAY ALLOC					
UNITED WAY DESIG					
OTHER GOVT					
FUND RAISING					
USER FEES					
OTHER					
TOTAL					

M. **2010 COST EXPLANATION** Explain specifically, by revenue source, any financial changes that you anticipate between 2009 and 2010.

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

PROGRAM DESCRIPTION

ORGANIZATION: Boys & Girls Club of Dane County, Inc.

PROGRAM: Family Resource and Technology Center
(Submit only to relevant revenue sources.)

PROGRAM LETTER: E
(from App Summary Page A)

A. **PROGRAM OVERVIEW** Briefly summarize the program being provided (or proposed), including the need being addressed, the program's goals, and the impact of the program. (Word limit: 150 words)

Although Boys & Girls Club programs are geared to young people, we recognize that the influence a child's family imparts on his/her character, personal and social development is profound. As a result, we will welcome parents themselves (for the purpose of this application the term "parents" includes guardians, grandparents and caregivers) into the Allied Branch by providing a Family Resource and Technology Center were they can fid the support and skills needed to raise more stable families.

B. **PARTICIPANT DEMOGRAPHICS** Complete the following chart for unduplicated participants served by this program ***in 2007.*** Indicate the number and percentage for the following characteristics. If you do not collect information using these age categories, use your own age category descriptors. For new programs, please estimate participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	NUMBER	PERCENT	PARTICIPANT DESCRIPTOR	NUMBER	PERCENT
TOTAL	**2760**	**100%**	**TOTAL PARTICIPANTS BY RACE**	**2760**	**100%**
MALE	**1099**	**40**	WHITE	**442**	**16**
FEMALE	**1661**	**60**	BLACK	**1708**	**62**
AGE		**100%**	NATIVE AMERICAN	**3**	**<1%**
< 2			ASIAN/PACIFIC ISLANDER	**83**	**3**
2 – 5 **(5-14)**	**19**	**.5**	MULTI-RACIAL	**83**	**3**
6 – 12 **(15-19)**	**233**	**8**	**ETHNICITY** (unavailable data)	276	**10**
13 – 17 **(20-34)**	**996**	**36**	HISPANIC	**165**	**6**
18 – 29 **(35-54)**	**757**	**27**	NON-HISPANIC	**2595**	**94**
30 – 59 **(55-64)**	**109**	**4**	**HANDICAPPED (persons with disabilities)**	**193**	**7**
60 – 74 **(65+)**	**101**	**3**	**RESIDENCY**		**100%**
75 & UP (no age reported)	**545**	**21.5**	CITY OF MADISON		
			DANE COUNTY (NOT IN CITY)		
			OUTSIDE DANE COUNTY		

Note: Simple racial and ethnic categories are inadequate to describe the heritage of many people. Please fit client data to the categories above as closely as possible.

PROGRAM: Family Resource and Technology Center **PROGRAM LETTER:** E
(Submit only to relevant revenue sources.)

C. Describe the participants to be served; e.g. age, income level, limited English proficiency or needing language accommodations, or accessible service locations.

The Allied Family Center serves the Allied-Dunn's Marsh neighborhood residents. The target audience of adults who may make use of the facility fit the following demographics from the 2000 census (block group 2, census track number 6): 32% of the household are led by single parents 38% earn less than $20,000 annually, 25% earn less than $30,000 annually, 16% earn les than $40,000 annually and 37% are white, 36% are African American, 16% are Asian, 7% are Bi-racial, and 4% are Hispanic.

D. **PROGRAM OUTCOMES**

2760 Number of unduplicated individual participants served during 2007.

2760 Number of unduplicated participants who completed the program during 2007 (if applicable).

Complete the following for each program outcome. No more than ***two outcomes per program*** will be reviewed. *Refer to the Instructions for detailed descriptions of what should be included in the table below.*

OUTCOME OBJECTIVE # 1	Family Resource and Technology Center participants (ages 18 and up) will increase their skill level and employability.					
Performance Indicator(s)	User survey results will show self reported improvement in skill level Pre/ post test results Attendance logs will show increased consistency in attendance					
Explain the measurement tools or methods.	1. Attendance roster at job skills training classes, computer training classes and job fairs 2. Participant survey					
Target Proposed for 2009	Total to be served	3750	Targeted percent to meet performance indicator(s)	80%	Number to meet indicators(s)	3000
Target Proposed for 2010	Total to be served	4375	Targeted percent to meet performance indicator(s)	80%	Number to meet indicators(s)	3500
OUTCOME OBJECTIVE # 2	Family Resource and Technology Center participants will increase the usage of partnering agencies' services in order to receive additional assistance and they will show benefits from usage of these services.					
Performance Indicator(s)	User survey results will show self reported improvement in skill level Pre/ post test results Attendance logs will show increased consistency in attendance					
Explain the measurement tools or methods.	1. Attendance rosters tracking usage of partnering agencies' services 2. Participant survey					
Target proposed for 2009	Total to be served	3750	Targeted percent to meet performance indicator(s)	80%	Number to meet indicator(s)	3000
Target proposed for 2010	Total to be served	4375	Targeted percent to meet performance indicator(s)	80%	Number to meet indicator(s)	3500

E. **PROGRAM ACTIVITIES** In the space below, describe the strategies and program activities used to achieve each of the program outcomes. (These usually include a description of what services your staff and volunteers deliver to achieve your outcomes.)

Outcome #1

The Family Resource Coordinator will run the adult computer programs and develop and maintain partnerships with other organizations. The Family Resource Center will be offered from 10am – 2pm on weekdays with some programs running in the evening and on weekends. Classes will be comprised of technology, education, employment, housing, health, English as a second language, wellness and financial literacy. W will recruit adults through our members sending home flyers, we will build upon current participants and their friends and family and publicize the Allied Family Center through the Allied advisory council (consisting of neighborhood residents and leaders), new articles in local papers, the neighborhood association, Allied Partners, Allied Stakeholders, and door-to-door grassroots efforts.

Outcome #2

The Family Resource Coordinator will run the adult computer programs and develop and maintain partnerships with other organizations. The Family Resource Center will be offered from 10am – 2pm on weekdays with some programs running in the evening and on weekends. Classes will be comprised of technology, education, employment, housing, health, English as a second language, wellness and financial literacy. W will recruit adults through our members sending home flyers, we will build upon current participants and their friends and family and publicize the Allied Family Center through the Allied advisory council (consisting of neighborhood residents and leaders), new articles in local papers, the neighborhood association, Allied Partners, Allied Stakeholders, and door-to-door grassroots efforts

(Submit only to relevant revenue sources.)

F. **PROGRAM BUDGET** ***2008 ESTIMATED OPERATING BUDGET and 2009 Proposed Budget*** (You may change row headings to make them applicable to your organization.)

ACCOUNT CATEGORY Source	2008 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON COMM SERV	0	0	0	0	0
MADISON CDBG	0	0	0	0	0
UNITED WAY ALLOC	25,000	15,552	4,331	5,117	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	2,000	1,222	334	444	0
FUND RAISING	8,295	5,182	1,450	1,663	0
USER FEES	0	0	0	0	0
OTHER	17,390	10,818	3,013	3,559	0
TOTAL	52,685	32,774	9,128	10,783	0

ACCOUNT CATEGORY Source	2009 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON COMM SERV	0	0	0	0	0
MADISON CDBG	0	0	0	0	0
UNITED WAY ALLOC	26,000	16,580	4,327	5,093	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	2,080	1,309	332	439	0
FUND RAISING	5,250	3,365	888	997	0
USER FEES	0	0	0	0	0
OTHER	23,186	14,785	3,858	4,543	0
TOTAL	56,516	36,039	9,405	11,072	0

G. **2009 COST EXPLANATION** *(Complete only if significant financial changes are anticipated between 2008 and 2009.)* Explain specifically, by revenue source and/or account category, any noteworthy change in the 2009 request. For example, unusual cost increase, program expansion, Living Wage requirements, or loss of revenue.

NA

PROGRAM: Family Resource and Technology Center **PROGRAM LETTER:** E

(Submit only to relevant revenue sources.)

H. **PARTICIPANT COST** This chart requests unit and participant/client costs for this program only. For column 4) divide column 2) by column 3). For column 6) divide column 2) by column 5).

	2) TOTAL COST OF PROGRAM	3) UNDUPLICATED PARTICIPANTS	4) COST PER PARTICIPANT	5) UNITS PROVIDED	6) UNIT COST
2007 ACTUAL	41,927	2760	15		
2008 BUDGETED	52,685	3000	18		
2009 PROPOSED	56,516	3500	16		

I. **SERVICE UNITS** Define the 2009 Proposed Units Provided in column 5) in the Unit Cost table above. Wherever possible use the unit of service requested by a revenue source.

NA

J. **UNDUPLICATED PARTICIPANT** How does your agency define an unduplicated participant in this program (e.g., a youth who enrolls in a 4-week summer program, or a senior who receives care management services during the year, or a monthly visitor to a neighborhood center)?

An adult over the age of 18 who attends a specific training session or receives an adult service at least 1 time.

2010 SECOND YEAR FUNDING SUPPLEMENT

USE only if applying to City of Madison OCS or City of Madison CDBG

☒ If you are requesting only a COLA increase in 2010, indicate by check the box on the left and skip sections K, L and M. If you are requesting increased funding beyond a COLA, complete Sections K through M.

K. **PROGRAM UPDATE** 1) Describe any major changes being proposed for the program/service in 2010, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

L. **2010 PROPOSED BUDGET**

2010 PROPOSED BUDGET

ACCOUNT CATEGORY	2010 PROPOSED BUDGET TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV					
MADISON CDBG					
UNITED WAY ALLOC					
UNITED WAY DESIG					
OTHER GOVT					
FUND RAISING					
USER FEES					
OTHER					
TOTAL					

M. **2010 COST EXPLANATION** Explain specifically, by revenue source, any financial changes that you anticipate between 2009 and 2010.

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

PROGRAM DESCRIPTION

ORGANIZATION: Boys & Girls Club of Dane County, Inc.

PROGRAM: Core - Taft
(Submit only to relevant revenue sources.)

PROGRAM LETTER: F
(from App Summary Page A)

A. **PROGRAM OVERVIEW** Briefly summarize the program being provided (or proposed), including the need being addressed, the program's goals, and the impact of the program. (Word limit: 150 words)

The organization began in 1999 when the South Madison Neighborhood enter transitioned in to the Boys & Girls Club f Dane County. The Boys & Girls Club remains the focal point of the neighborhood serving as the neighborhood base. The Core funding assists in keeping the doors open while providing a clean, safe atmosphere for our neighborhood residents both young and old.

B. **PARTICIPANT DEMOGRAPHICS** Complete the following chart for unduplicated participants served by this program ***in 2007.*** Indicate the number and percentage for the following characteristics. If you do not collect information using these age categories, use your own age category descriptors. For new programs, please estimate participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	NUMBER	PERCENT	PARTICIPANT DESCRIPTOR	NUMBER	PERCENT
TOTAL	**2594**	**100%**	**TOTAL PARTICIPANTS BY RACE**	**2594**	**100%**
MALE			WHITE		
FEMALE			BLACK		
AGE		**100%**	NATIVE AMERICAN		
< 2			ASIAN/PACIFIC ISLANDER		
2 – 5			MULTI-RACIAL		
6 – 12			**ETHNICITY**		**100%**
13 – 17			HISPANIC		
18 – 29			NON-HISPANIC		
30 – 59			**HANDICAPPED (persons with disabilities)**		
60 – 74			**RESIDENCY**	2594	**100%**
75 & UP			CITY OF MADISON		
			DANE COUNTY (NOT IN CITY)		
			OUTSIDE DANE COUNTY		

Note: Simple racial and ethnic categories are inadequate to describe the heritage of many people. Please fit client data to the categories above as closely as possible.

(Submit only to relevant revenue sources.)

C. Describe the participants to be served; e.g. age, income level, limited English proficiency or needing language accommodations, or accessible service locations.

The majority of the families we serve are low income families. Primarily the residents we serve are African American; however, we are seeing an increase of both Asian and Latino families moving to the neighborhood. The majority of the Asian and Latin adults have very limited English skills.

D. **PROGRAM OUTCOMES**

2594 Number of unduplicated individual participants served during 2007.

2594 Number of unduplicated participants who completed the program during 2007 (if applicable).

Complete the following for each program outcome. No more than ***two outcomes per program*** will be reviewed. *Refer to the Instructions for detailed descriptions of what should be included in the table below.*

OUTCOME OBJECTIVE # 1	Stabilize and improve delivery of services at the neighborhood level.					
Performance Indicator(s)	User survey Number of new partnerships initiated Number of outreach initiatives sponsored					
Explain the measurement tools or methods.	1. Building user survey 2. Number of new partnerships initiated 3. Number of outreach activities held t the Club or sponsored by the Club					
Target Proposed for 2009	Total to be served	5000	Targeted percent to meet performance indicator(s)	80%	Number to meet indicators(s)	4000
Target Proposed for 2010	Total to be served	5500	Targeted percent to meet performance indicator(s)	80%	Number to meet indicators(s)	4400
OUTCOME OBJECTIVE # 2	Increase program effectiveness and participant services.					
Performance Indicator(s)	User survey Number of partnerships initiated Number of outreach initiatives sponsored Consistent attendance at parent advisory meetings					
Explain the measurement tools or methods.	1. Commitment to Quality - # of action step implemented 2. Standards of Organizational Effectiveness - #of action steps implemented 3. # of new participants 4. Participant user satisfaction survey					
Target proposed for 2009	Total to be served	5000	Targeted percent to meet performance indicator(s)	80%	Number to meet indicator(s)	4000
Target proposed for 2010	Total to be served	5500	Targeted percent to meet performance indicator(s)	80%	Number to meet indicator(s)	4400

(Submit only to relevant revenue sources.)

E. **PROGRAM ACTIVITIES** In the space below, describe the strategies and program activities used to achieve each of the program outcomes. (These usually include a description of what services your staff and volunteers deliver to achieve your outcomes.)

Outcome #1

- Parent Advisory Committee
- Neighborhood Polling Place
- Provide meeting space for community groups and partnering organizations
- Provide space for community gatherings and party rental space when appropriate
- Provide opportunities to come together at Family Fun Nights
- Assess neighborhood needs and provide programs in response or find partnering agency who can

Outcome #2

- Commitment to Quality
- Standards of Organizational Effectiveness
- Community Assessment
- User Survey
- Membership count
- New partnerships
- Diversity in groups using facility

(Submit only to relevant revenue sources.)

F. **PROGRAM BUDGET** ***2008 ESTIMATED OPERATING BUDGET and 2009 Proposed Budget*** (You may change row headings to make them applicable to your organization.)

ACCOUNT CATEGORY Source	2008 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON COMM SERV	0	0	0	0	0
MADISON CDBG	160,448	100,000	26,000	34,448	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	0	0	0	0	0
FUND RAISING	52,625	23,513	20,941	2,171	6,000
USER FEES	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL	213,073	123,513	46,941	36,619	6,000

ACCOUNT CATEGORY Source	2009 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON COMM SERV	0	0	0	0	0
MADISON CDBG	166,866	104,000	27,040	35,826	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	0	0	0	0	0
FUND RAISING	73,728	43,849	21,869	1,770	6,240
USER FEES	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL	240,594	147,849	48,909	37,596	6,240

G. **2009 COST EXPLANATION** *(Complete only if significant financial changes are anticipated between 2008 and 2009.)* Explain specifically, by revenue source and/or account category, any noteworthy change in the 2009 request. For example, unusual cost increase, program expansion, Living Wage requirements, or loss of revenue.

NA

PROGRAM: Core - Taft **PROGRAM LETTER:** F

(Submit only to relevant revenue sources.)

H. **PARTICIPANT COST** This chart requests unit and participant/client costs for this program only. For column 4) divide column 2) by column 3). For column 6) divide column 2) by column 5).

	2) TOTAL COST OF PROGRAM	3) UNDUPLICATED PARTICIPANTS	4) COST PER PARTICIPANT	5) UNITS PROVIDED	6) UNIT COST
2007 ACTUAL	293,027	2594	113		
2008 BUDGETED	213,073	4000	53		
2009 PROPOSED	240,594	4540	53		

I. **SERVICE UNITS** Define the 2009 Proposed Units Provided in column 5) in the Unit Cost table above. Wherever possible use the unit of service requested by a revenue source.

NA

J. **UNDUPLICATED PARTICIPANT** How does your agency define an unduplicated participant in this program (e.g., a youth who enrolls in a 4-week summer program, or a senior who receives care management services during the year, or a monthly visitor to a neighborhood center)?

Person who participates in at least 1 service provider or neighborhood event at least time annually.

2010 SECOND YEAR FUNDING SUPPLEMENT

USE only if applying to City of Madison OCS or City of Madison CDBG

☒ If you are requesting only a COLA increase in 2010, indicate by check the box on the left and skip sections K, L and M. If you are requesting increased funding beyond a COLA, complete Sections K through M.

K. **PROGRAM UPDATE** 1) Describe any major changes being proposed for the program/service in 2010, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

.. **2010 PROPOSED BUDGET**

2010 PROPOSED BUDGET

ACCOUNT CATEGORY	2010 PROPOSED BUDGET TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV					
MADISON CDBG					
UNITED WAY ALLOC					
UNITED WAY DESIG					
OTHER GOVT					
FUND RAISING					
USER FEES					
OTHER					
TOTAL					

M. **2010 COST EXPLANATION** Explain specifically, by revenue source, any financial changes that you anticipate between 2009 and 2010.

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

PROGRAM DESCRIPTION

ORGANIZATION: Boys & Girls Club of Dane County, Inc.

PROGRAM: Core - Allied
(Submit only to relevant revenue sources.)

PROGRAM LETTER: G
(from App Summary Page A)

A. **PROGRAM OVERVIEW** Briefly summarize the program being provided (or proposed), including the need being addressed, the program's goals, and the impact of the program. (Word limit: 150 words)

The Allied Family Center serves as the focal point of the neighborhood, serving as the neighborhood base. The 22,000 foot facility will provide hope and opportunity to a neighborhood that continues to see challenges brought on by poverty and substance abuse issues. The core funding assists in keeping the doors open while providing a clean, safe atmosphere for our neighborhood resident both young and old.

B. **PARTICIPANT DEMOGRAPHICS** Complete the following chart for unduplicated participants served by this program ***in 2007.*** Indicate the number and percentage for the following characteristics. If you do not collect information using these age categories, use your own age category descriptors. For new programs, please estimate participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	NUMBER	PERCENT	PARTICIPANT DESCRIPTOR	NUMBER	PERCENT
TOTAL	**4771**	**100%**	**TOTAL PARTICIPANTS BY RACE**	**4771**	**100%**
MALE			WHITE		
FEMALE			BLACK		
AGE		**100%**	NATIVE AMERICAN		
< 2			ASIAN/PACIFIC ISLANDER		
2 – 5			MULTI-RACIAL		
6 – 12			**ETHNICITY**	4771	**100%**
13 – 17			HISPANIC		
18 – 29			NON-HISPANIC		
30 – 59			**HANDICAPPED (persons with disabilities)**		
60 – 74			**RESIDENCY**	4771	**100%**
75 & UP			CITY OF MADISON		
			DANE COUNTY (NOT IN CITY)		
			OUTSIDE DANE COUNTY		

Note: Simple racial and ethnic categories are inadequate to describe the heritage of many people. Please fit client data to the categories above as closely as possible.

(Submit only to relevant revenue sources.)

C. Describe the participants to be served; e.g. age, income level, limited English proficiency or needing language accommodations, or accessible service locations.

The majority of the families we serve are low income families. Primarily the residents we serve are Africa American; however, we are seeing an increase of both Asian and Latino families moving to the neighborhood. The majority of the Asian and Latina adults have very limited English skills.

D. **PROGRAM OUTCOMES**

4771 Number of unduplicated individual participants served during 2007.

4771 Number of unduplicated participants who completed the program during 2007 (if applicable).

Complete the following for each program outcome. No more than ***two outcomes per program*** will be reviewed. *Refer to the Instructions for detailed descriptions of what should be included in the table below.*

OUTCOME OBJECTIVE # 1	Stabilize and improve delivery of services at he neighborhood level.
Performance Indicator(s)	1. Building user survey 2. Number of new partnerships initiated 3. Number of outreach activities held t the Club or sponsored by the Club
Explain the measurement tools or methods.	1. Building user survey 2. Number of new partnerships initiated 3. Number of outreach activities held at the Club or sponsored by the Club.

Target Proposed for 2009	Total to be served	6250	Targeted percent to meet performance indicator(s)	80%	Number to meet indicators(s)	5000
Target Proposed for 2010	Total to be served	7500	Targeted percent to meet performance indicator(s)	80%	Number to meet indicators(s)	6000

OUTCOME OBJECTIVE # 2	Increase program effectiveness & participant services.
Performance Indicator(s)	User survey Number of partnerships initiated Number of outreach initiatives sponsored Consistent attendance at parent advisory meetings
Explain the measurement tools or methods.	1. Commitment to Quality - # of action steps implemented 2. Standards of Organizational Effectiveness - #of action steps implemented 3. # of new participants 4. Participant user/satisfaction survey

Target proposed for 2009	Total to be served	6250	Targeted percent to meet performance indicator(s)	80%	Number to meet indicator(s)	5000
Target proposed for 2010	Total to be served	7500	Targeted percent to meet performance indicator(s)	80%	Number to meet indicator(s)	6000

E. **PROGRAM ACTIVITIES** In the space below, describe the strategies and program activities used to achieve each of the program outcomes. (These usually include a description of what services your staff and volunteers deliver to achieve your outcomes.)

Outcome #1

- Parent Advisory Committee
- Food Pantry
- Nursing care and health education Family counseling and support
- ESL classes
- Adult computer training
- Parenting classes and information
- Provide meeting space for community groups and partnering organizations
- Provide space for community gatherings and party rental space when appropriate
- Provide opportunities to come together at Family Fun Nights
- Nutrition education

Outcome #2

- Commitment to Quality
- Standards of Organizational Effectiveness
- Community Assessment
- User survey
- Membership Count
- New partnerships initiated
- Diversity in facility user groups

(Submit only to relevant revenue sources.)

F. **PROGRAM BUDGET** ***2008 ESTIMATED OPERATING BUDGET and 2009 Proposed Budget*** (You may change row headings to make them applicable to your organization.)

ACCOUNT CATEGORY Source	2008 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON COMM SERV	0	0	0	0	0
MADISON CDBG	114,369	79,421	24,500	10,448	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	0	0	0	0	0
FUND RAISING	41,657	9,241	193	26,223	6,000
USER FEES	0	0	0	0	0
OTHER	62,720	43,683	12,165	6,872	0
TOTAL	218,746	132,345	36,858	43,543	6,000

ACCOUNT CATEGORY Source	2009 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON COMM SERV	0	0	0	0	0
MADISON CDBG	118,944	82,598	25,480	10,866	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	0	0	0	0	0
FUND RAISING	10,153	3,227	686	0	6,240
USER FEES	0	0	0	0	0
OTHER	105,359	59,705	11,810	33,844	0
TOTAL	234,456	145,530	37,976	44,710	6,240

G. **2009 COST EXPLANATION** *(Complete only if significant financial changes are anticipated between 2008 and 2009.)* Explain specifically, by revenue source and/or account category, any noteworthy change in the 2009 request. For example, unusual cost increase, program expansion, Living Wage requirements, or loss of revenue.

NA

(Submit only to relevant revenue sources.)

H. **PARTICIPANT COST** This chart requests unit and participant/client costs for this program only. For column 4) divide column 2) by column 3). For column 6) divide column 2) by column 5).

	2) TOTAL COST OF PROGRAM	3) UNDUPLICATED PARTICIPANTS	4) COST PER PARTICIPANT	5) UNITS PROVIDED	6) UNIT COST
2007 ACTUAL	280,405	4771	59		
2008 BUDGETED	218,746	5000	44		
2009 PROPOSED	234,456	6000	39		

I. **SERVICE UNITS** Define the 2009 Proposed Units Provided in column 5) in the Unit Cost table above. Wherever possible use the unit of service requested by a revenue source.

NA

J. **UNDUPLICATED PARTICIPANT** How does your agency define an unduplicated participant in this program (e.g., a youth who enrolls in a 4-week summer program, or a senior who receives care management services during the year, or a monthly visitor to a neighborhood center)?

Person who participates in at east 1 service provider or neighborhood event at least 1 time annually.

2010 SECOND YEAR FUNDING SUPPLEMENT

USE only if applying to City of Madison OCS or City of Madison CDBG

☒ If you are requesting only a COLA increase in 2010, indicate by check the box on the left and skip sections K, L and M. If you are requesting increased funding beyond a COLA, complete Sections K through M.

K. **PROGRAM UPDATE** 1) Describe any major changes being proposed for the program/service in 2010, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

2010 PROPOSED BUDGET

2010 PROPOSED BUDGET

ACCOUNT CATEGORY	2010 PROPOSED BUDGET TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV					
MADISON CDBG					
UNITED WAY ALLOC					
UNITED WAY DESIG					
OTHER GOVT					
FUND RAISING					
USER FEES					
OTHER					
TOTAL					

M. **2010 COST EXPLANATION** Explain specifically, by revenue source, any financial changes that you anticipate between 2009 and 2010.

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

PROGRAM DESCRIPTION

ORGANIZATION: Boys & Girls Club of Dane County, Inc.

PROGRAM: Teens of Promise (TOPs) PROGRAM LETTER: H
(Submit only to relevant revenue sources.) (from App Summary Page A)

A. **PROGRAM OVERVIEW** Briefly summarize the program being provided (or proposed), including the need being addressed, the program's goals, and the impact of the program. (Word limit: 150 words)

The Club will partner with Madison Metropolitan School District (MMSD) to provide targeted high school students with an academic enhancement curriculum, mentoring, scholarships, tutoring, summer job internships, summer enrichment activities, and college and career exploration field trips. The program will start with the 2008-09 school year with approximately 75 students from East High School and 15-20 students from the B&GC. Enrollment in the program will grow by 100 students per year when rolled out to the 3 other Madison high schools. The goal will be to have 800 students in the program between the four Madison high schools within 10 years. Targeted students will be middle achievers (1.5-3.0 GPA) and be either low income, first generation or of color. The outcome is to double the number of students from low income families who successfully earn college degrees.

B. **PARTICIPANT DEMOGRAPHICS** Complete the following chart for unduplicated participants served by this program ***in 2007.*** Indicate the number and percentage for the following characteristics. If you do not collect information using these age categories, use your own age category descriptors. For new programs, please estimate participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	NUMBER	PERCENT	PARTICIPANT DESCRIPTOR	NUMBER	PERCENT
TOTAL	**95**	**100%**	**TOTAL PARTICIPANTS BY RACE**		**100%**
MALE	**47**	**49**	WHITE	**15**	**16%**
FEMALE	**48**	**51**	BLACK	**49**	**52%**
AGE		**100%**	NATIVE AMERICAN	**0**	**0**
< 2	**0**	**0**	ASIAN/PACIFIC ISLANDER	**10**	**10%**
2 – 5	**0**	**0**	MULTI-RACIAL	**21**	**22%**
6 – 12	**0**	**0**	**ETHNICITY**		**100%**
13 – 17	**95**	**100%**	HISPANIC	**20**	**21%**
18 – 29	**0**	**0**	NON-HISPANIC	**75**	**79%**
30 – 59	**0**	**0**	**HANDICAPPED (persons with disabilities)**	**0**	**0**
60 – 74	**0**	**0**	**RESIDENCY**		**100%**
75 & UP	**0**	**0**	CITY OF MADISON	**85**	**89%**
			DANE COUNTY (NOT IN CITY)	**10**	**11%**
			OUTSIDE DANE COUNTY	**0**	**0**

Note: Simple racial and ethnic categories are inadequate to describe the heritage of many people. Please fit client data to the categories above as closely as possible.

(Submit only to relevant revenue sources.)

C. Describe the participants to be served; e.g. age, income level, limited English proficiency or needing language accommodations, or accessible service locations.

Participants will be high school students in the Madison or Verona school districts. Most participants enter the program in their freshman year, although students will be able to apply for open spaces until the start of their junior year. Students are low to middle achievers and more than 75% qualify for free or reduced federal lunch. As the demographics show it is a racially diverse group.

D. **PROGRAM OUTCOMES**

0 Number of unduplicated individual participants served during 2007.

0 Number of unduplicated participants who completed the program during 2007 (if applicable).

Complete the following for each program outcome. No more than ***two outcomes per program*** will be reviewed. *Refer to the Instructions for detailed descriptions of what should be included in the table below.*

OUTCOME OBJECTIVE # 1	All students successfully earn high school diplomas					
Performance Indicator(s)	1. Students pass all courses with grade of C or better 2. Students have 90+% attendance rate					
Explain the measurement tools or methods.	Students in program agree to share their academic and attendance records from school with Boys & Girls Club personnel. We will track each semester.					
Target Proposed for 2009	Total to be served	95	Targeted percent to meet performance indicator(s)	90%	Number to meet indicators(s)	85
Target Proposed for 2010	Total to be served	200	Targeted percent to meet performance indicator(s)	90%	Number to meet indicators(s)	170
OUTCOME OBJECTIVE # 2	Students successfully enter post-secondary education					
Performance Indicator(s)	1. Students who are juniors and seniors complete college entrance test preparation courses and take entrance exams. 2. Seniors apply to 4 year colleges and are accepted to at least one					
Explain the measurement tools or methods.	Club will track these performance indicators with each of the students. Since the performance indicators measure different groups of students based on what year they are in high school the proposed # to be served and those they meet with vary by indicator					
Target proposed for 2009	Total to be served	25 0	Targeted percent to meet performance indicator(s)	90% 80%	Number to meet indicator(s)	18 0
Target proposed for 2010	Total to be served	50 25	Targeted percent to meet performance indicator(s)	90% 80%	Number to meet indicator(s)	45 20

E. **PROGRAM ACTIVITIES** In the space below, describe the strategies and program activities used to achieve each of the program outcomes. (These usually include a description of what services your staff and volunteers deliver to achieve your outcomes.)

Outcome #1 & #2

This program is based on two successful models: Sponsor-A-Scholar (YWCA Milwaukee) and Advancement Via Individual Determination (AVID). Both programs have been in existence nearly 20 years and achieved incredible success rates in significantly increasing high school graduation rates (95%+) and college participation rates (95%+ of those who graduate) among low income student populations and students of color. The TOPs program is partnered with the Madison School District and will employ the following strategies to be successful:

- AVID curriculum: Students are recruited in 8th grade and commit to taking the AVID as an elective throughout their four years in high school. The class meets daily and focuses on study skills, Cornell note-taking, time management, organization, test readiness, critical thinking, writing to learn and group study skills. Included are tutorials twice a week, PSAT, ACT and SAT test preparation, collaborative study groups, and motivational activities. The students form a peer group that is together for this class throughout their four years. They sign an AVID contract that includes a commitment to study 2 hours per day, complete all homework assignments, take a rigorous curriculum, attending summer school/after school tutoring, if necessary, taking the PSAT for 3 years and ACT for Junior and Senior years, maintain a B average in all classes and maintain excellent attendance in all classes.
- Mentoring: Based on the success of Sponsor-A-Scholar, each student will be matched with a mentor starting in their sophomore year (freshman year for Boys & Girls Club students not enrolled in AVID). Mentors will be expected to meet with their student at least once per month. Mentors will be trained and be focused on helping the student successfully complete high school, explore career options and enter college.
- Tutoring: Tutors will be available two days per week in the AVID class and also after school. B&G Club will recruit both volunteer and paid tutors and facilitate their training. We have also allocated $300 per year per student to help MMSD underwrite the cost of tutors.
- Field Trips: Students will participate in 4-6 field trips throughout the year and the summer. These will be focused on college and career exploration.
- Summer Job Internships: Each student in the program will have the opportunity to participate in summer job internship starting in the summer of their junior year. They will be required to graduate from the Boys & Girls Club Job Ready program before starting on the job. Students will be asked to put 25% of their after-tax earnings aside to help pay for college expenses.
- Scholarships: Each student whose family income is less than 250% of federal poverty guidelines will receive a scholarship of $2,500 for a 2 year college (including technical college) or $5,000 for a four year college. The scholarship will be paid out over the course of the academic program. Students must be enrolled in TOPS/AVID through high school graduation to be eligible.
- College guidance/applications: Through the high school guidance counselors all students get assistance in knowing what courses they need to take to be ready for college and what different schools require. They will get extra help in researching college choices, filling in applications and applying for scholarships and financial aid.
- Assessment: Monitoring of high school grades, high school graduation rates and college success will be instrumental in making sure that the program is working. The AVID national organization requires comprehensive data collection while students are in high school. Boys & Girls Club will continue to track outcomes after high school since disbursement of scholarship money will be tied to college enrollment and passing grades.

(Submit only to relevant revenue sources.)

F. **PROGRAM BUDGET** ***2008 ESTIMATED OPERATING BUDGET and 2009 Proposed Budget*** (You may change row headings to make them applicable to your organization.)

ACCOUNT CATEGORY Source	2008 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON COMM SERV	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
FUND RAISING	128,737	58,800	69,937	0	0
USER FEES	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL	128,737	58,800	69,937	0	0

ACCOUNT CATEGORY Source	2009 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON COMM SERV	0	0	0	0	0
MADISON CDBG	0	0	0	0	0
UNITED WAY ALLOC	50,000	25,000	25,000	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	50,000	25,000	25,000	0	0
FUND RAISING	381,080	142,450	143,630	0	95,000
USER FEES	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL	481,080	192,450	19,630	0	95,000

G. **2009 COST EXPLANATION** *(Complete only if significant financial changes are anticipated between 2008 and 2009.)* Explain specifically, by revenue source and/or account category, any noteworthy change in the 2009 request. For example, unusual cost increase, program expansion, Living Wage requirements, or loss of revenue.

The increase in cost from 2008 to 2009 is largely due to the expansion of the program from 95 students for the 2008-09 school year to 195 students for the 2009-2010 school year. The program will be expanded from just one high school (East0 to all 4 Madison high schools. In addition, the Special Costs in 2009 include $1,000 per student who finish the program each school year that will be used for a college scholarship fund.

PROGRAM: Teens of Promise (TOPs) **PROGRAM LETTER:** H

(Submit only to relevant revenue sources.)

H. **PARTICIPANT COST** This chart requests unit and participant/client costs for this program only. For column 4) divide column 2) by column 3). For column 6) divide column 2) by column 5).

	2) TOTAL COST OF PROGRAM	3) UNDUPLICATED PARTICIPANTS	4) COST PER PARTICIPANT	5) UNITS PROVIDED	6) UNIT COST
2007 ACTUAL	0	0	0	0	0
2008 BUDGETED	128,737	95	$1355	0	0
2009 PROPOSED	481,080	200	$2405	0	0

I. **SERVICE UNITS** Define the 2009 Proposed Units Provided in column 5) in the Unit Cost table above. Wherever possible use the unit of service requested by a revenue source.

NA

J. **UNDUPLICATED PARTICIPANT** How does your agency define an unduplicated participant in this program (e.g., a youth who enrolls in a 4-week summer program, or a senior who receives care management services during the year, or a monthly visitor to a neighborhood center)?

An unduplicated participant is defined as a student who is enrolled in the program at the start of each high school year with signed enrollment form.

2010 SECOND YEAR FUNDING SUPPLEMENT

USE only if applying to City of Madison OCS or City of Madison CDBG

☒ If you are requesting only a COLA increase in 2010, indicate by check the box on the left and skip sections K, L and M. If you are requesting increased funding beyond a COLA, complete Sections K through M.

K. **PROGRAM UPDATE** 1) Describe any major changes being proposed for the program/service in 2010, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

L. **2010 PROPOSED BUDGET**

2010 PROPOSED BUDGET					
ACCOUNT CATEGORY	2010 PROPOSED BUDGET TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV					
MADISON CDBG					
UNITED WAY ALLOC					
UNITED WAY DESIG					
OTHER GOVT					
FUND RAISING					
USER FEES					
OTHER					
TOTAL					

M. **2010 COST EXPLANATION** Explain specifically, by revenue source, any financial changes that you anticipate between 2009 and 2010.

CITY-COUNTY CONSOLIDATED APPLICATION
FOR 2009 & 2010 FUNDS

ORGANIZATIONAL PROFILE

ORGANIZATION Boys & Girls Club of Dane County, Inc.
(Submit to all revenue sources.)

AGENCY INFORMATION

1. **MISSION STATEMENT** Describe your agency's mission in the space provided.

   The mission of the Boys & Girls Club of Dane County is to inspire and enable all young people, especially those from disadvantaged circumstances, to realize their full potential as productive, responsible and caring citizens. We fulfill this mission by building a sense of belonging, usefulness and competence in our members, ages 7-18, offering five core program areas:

   - Education & Career Development
   - Character & Leadership Development
   - Health & Life Skills
   - Arts & Cultural Enrichment
   - Sports, Fitness & Recreation

2. **SERVICE IMPROVEMENT** Describe any recent initiatives or best practices, programmatically or administratively, that have improved your agency's ability to deliver services.

   The Club has done a number of things to improve practices, programs and administration:

   - Participation in Youth Development Committees and Training
   - Added board committees to address areas of growth for organization
   - Each year the Club completes Commitment to Quality and from that process we implement action steps
   - Participation in BGC of Wisconsin meetings and trainings as well as the States Program Association
   - We complete BGCA Standards of Organizational Effectiveness – Every 2 years
   - Evaluations with OCS including site visits and action steps

3. **EXPERIENCE AND QUALIFICATIONS** Describe (in the space provided) the experience and qualifications of your agency related to the proposed programs.

   We have served thousands of young people since our inception, helping them realize their full potential and develop the skills needed to succeed in life. The Club has been committed to hiring qualified staff and providing leadership opportunities for neighborhood residents. As a member of the Boys & Girls Clubs of America, We are able to offer a line up of nationally recognized, tested and proven programs that address today's most pressing youth issues. These programs have taken children from the Club house to the White House, from the game room to the corporate boardroom and from the high school orchestra to Carnegie Hall. Our staff is trained, professional and experienced; it is dedicated to children and teenagers and their growth into young adults.

4. **AGENCY GOVERNING BODY** How many Board meetings has your governing body or Board of Directors scheduled for 2008? 6

Please list your current Board of Directors or your agency's governing body. Include names, addresses, primary occupation and board office held. If you have more members, please copy this page.

Board President's Name **Home Address** **Occupation** **Representing** **Term of Office:** **From __ To __**	Mary Burke 155 E. Wilson Street Madison, WI 53703 Retired 1999-2010	**Board Vice-President's Name** **Home Address** **Occupation** **Representing** **Term of Office:** **From __ To __**	Joseph Hildebrandt 150 E. Gilman St. Madison, WI 53703 Attorney - Retired
Board Secretary's Name **Home Address** **Occupation** **Representing** **Term of Office:** **From __ To __**	Steve Sparks 70 South Mills Street Madison, WI 53713 Director, Community Relations St. Mary's Hospital 1999-2009	**Board Treasurer's Name** **Home Address** **Occupation** **Representing** **Term of Office:** **From __ To __**	Michael Greenhalgh 10 East Lakeside Madison, WI 53725 HR Consultant Foley & Lardner 2002-2007
Name **Home Address** **Occupation** **Representing** **Term of Office:** **From __ To __**	Steve Amundson 140 Armory & Gymnasium Madison, WI 53706 Director of Visitor & Info Programs – UW Madison 2007-2009	**Name** **Home Address** **Occupation** **Representing** **Term of Office:** **From __ To __**	Darrel Bazzell Vice-Chancellor Academic Staff – UW Madison 500 Lincoln Drive Madison, WI 53706 2007-2009
Name **Home Address** **Occupation** **Representing** **Term of Office:** **From __ To __**	Dennis Domack 2900 Forest Down Madison, WI 3711 Retired – UW Madison 1999-2008	**Name** **Home Address** **Occupation** **Representing** **Term of Office:** **From __ To __**	Dave Florin 315 Wisconsin Ave. Madison, WI 5373 Hiebing Group 2002-2008
Name **Home Address** **Occupation** **Representing** **Term of Office:** **From __ To __**	Chris Fortune 5253 Verona Road Madison, WI 53711 President, Saris Cycling 2007-2009	**Name** **Home Address** **Occupation** **Representing** **Term of Office:** **From __ To __**	Brenda Gonzalez 4510 Regent St. Madison, WI 53715 Deputy Director, New Routes To Community Health 2007-2009
Name **Home Address** **Occupation** **Representing** **Term of Office:** **From __ To __**	Mike Greenhalgh 120 East Lakeside Madison, WI 53725 HR Consultant, Kelly Financial 202-2007	**Name** **Home Address** **Occupation** **Representing** **Term of Office:** **From __ To __**	Chris Griese 1629 Kings Mill Way Madison, WI 53718 Commercial Acct. Exec. – Zurichna 2007-2009

4. **AGENCY GOVERNING BODY**

Please list your current Board of Directors or your agency's governing body. Include names, addresses, primary occupation and board office held. If you have more members, please copy this page.

Name	Rev. Richard Jones	**Name**	Isadore Knox, Jr.
Home Address	2019 Fischer St.	**Home Address**	1735 Baird St.
Occupation	Madison, WI 53713	**Occupation**	Madison, WI 53713
Representing	Pastor	**Representing**	Director
Term of Office:	Mt. Zion Church	**Term of Office:**	Dane Co. Office of Equal Opportunity
From __ To __	2007-2009	**From __ To __**	2003-2008
Name	Susan Lipp	**Name**	Gordon Meicher
Home Address	800 Terrace Compass	**Home Address**	2349 Deming Way
Occupation	Middleton, WI 53562	**Occupation**	Middleton, WI 53562
Representing	CEO	**Representing**	Partner
Term of Office:	Full Compass	**Term of Office:**	Meicher & Associates, CPA
From __ To __	2007-2009	**From __ To __**	1999-2009
Name	Bruce Neviaser	**Name**	Floyd Rose
Home Address	7326 Blackhawk Road	**Home Address**	P.O. Box 8577
Occupation	Middleton, WI 53562	**Occupation**	Madison, WI 53708
Representing		**Representing**	President
Term of Office:	Entrepreneur	**Term of Office:**	WI Supplier Development
From __ To __	1999-2009	**From __ To __**	2007-2009
Name	Winslow Sargeant, PHD	**Name**	Kim Sponem
Home Address	505 South Rosa Road	**Home Address**	2424 Rimrock Road
Occupation	Madison, WI 53719	**Occupation**	Madison, W 53713
Representing	Managing Director	**Representing**	President
Term of Office:	Venture Investors	**Term of Office:**	Great Wisconsin Credit Union
From __ To __	2007-2009	**From __ To __**	2003-2008
Name	Randy Sproule	**Name**	Addrena Matthews-Squires
Home Address	110 East Main St.	**Home Address**	15 Lakeshore Court
Occupation	Madison, WI 53703	**Occupation**	Madison, WI 53715
Representing	Director	**Representing**	Retired
Term of Office:	Medical Mediation Panels	**Term of Office:**	2000-2007
From __ To __	1999-2009	**From __ To __**	
Name	William Strycker	**Name**	Astrid Vaccaro
Home Address	5519 Riverview Drive	**Home Address**	412 S. Blount St.
Occupation	Waunakee, WI 53597	**Occupation**	Madison, WI 53703
Representing	Retired	**Representing**	Partner
Term of Office:	2004-2007	**Term of Office:**	Silverstone Partners
From __ To __		**From __ To __**	2007-2009

4. **AGENCY GOVERNING BODY**

Please list your current Board of Directors or your agency's governing body. Include names, addresses, primary occupation and board office held. If you have more members, please copy this page.

Name **Home Address** **Occupation** **Representing** **Term of Office:** **From __ To __**	Michael Wieden 2109 Madison Street Madison, WI 53711 Attorney Quarles & Brady LLP 2003-2007	**Name** **Home Address** **Occupation** **Representing** **Term of Office:** **From __ To __**	Chief Noble Wray 211 S. Carroll St. Madison, WI 53703 Chief of Police Madison Police Department 1999-2007
Board Secretary's Name **Home Address** **Occupation** **Representing** **Term of Office:** **From __ To __**	Jeanan Yasiri 3519 Gregory St. Madison, WI 53711 Principal Jeanan Yasiri Solutions 2002-2007	**Board Treasurer's Name** **Home Address** **Occupation** **Representing** **Term of Office:** **From __ To __**	
Name **Home Address** **Occupation** **Representing** **Term of Office:** **From __ To __**		**Name** **Home Address** **Occupation** **Representing** **Term of Office:** **From __ To __**	
Name **Home Address** **Occupation** **Representing** **Term of Office:** **From __ To __**		**Name** **Home Address** **Occupation** **Representing** **Term of Office:** **From __ To __**	
Name **Home Address** **Occupation** **Representing** **Term of Office:** **From __ To __**		**Name** **Home Address** **Occupation** **Representing** **Term of Office:** **From __ To __**	
Name **Home Address** **Occupation** **Representing** **Term of Office:** **From __ To __**		**Name** **Home Address** **Occupation** **Representing** **Term of Office:** **From __ To __**	

STAFF-BOARD-VOLUNTEER DESCRIPTORS

5. **STAFF/BOARD/VOLUNTEERS DESCRIPTORS** For your agency's **2007** staff, board and volunteers, indicate by number and percentage the following characteristics.

DESCRIPTOR	STAFF		BOARD		VOLUNTEER	
	Number	Percent	Number	Percent	Number	Percent
TOTAL	43	**100%**	29	**100%**	198	**100%**
GENDER						
MALE	13	30%	20	69%	75	38%
FEMALE	30	70%	9	31%	123	62%
AGE						
LESS THAN 18 YRS	8	18%	0	0%	0	0%
18 – 59 YRS	35	82%	27	93%	198	100%
60 AND OLDER	0	0%	2	7%	0	0%
RACE						
WHITE	17	40%	21	72%	96	48%
BLACK	24	55%	8	28%	75	38%
NATIVE AMERICAN	0	0%	0	0%	0	0%
ASIAN/PACIFIC ISLE	0	0%	0	0%	3	2%
MULTI-RACIAL	2	5%	0	0%	24	12%
ETHNICITY						
HISPANIC	1	2%	2	7%	21	11%
NON-HISPANIC	42	98%	27	93%	177	89%
HANDICAPPED* (Persons with Disabilities)	NA	NA	NA	NA	NA	NA

* Refer to definitions on page 3 of the instructions.

BUDGET TOTAL OPERATING EXPENSES

6. **AGENCY EXPENSE BUDGET** This chart describes your agency's total expense budget for 3 separate years. Where possible, use audited figures for 2007 Actual. Use current budget projections for 2008 Budget.

ACCOUNT DESCRIPTION	2007 ACTUAL	2008 BUDGET	2009 PROPOSED
A. PERSONNEL			
Salary	779,220	908,563	1,136,820
Taxes	58,350	68,629	87,069
Benefits	96,813	103,311	138,823
SUBTOTAL A:	934,383	1,080,503	1,362,712
B. OPERATING			
All "Operating" Costs	337,322	403,248	539,167
SUBTOTAL B	337,322	403,248	539,167
C. SPACE			
Rent/Utilities/Maintenance	214,791	214,444	223,021
Mortgage (P&I)/Depreciation/Taxes	86,436	86,643	86,644
SUBTOTAL C	301,227	301,087	309,665
D. SPECIAL COSTS			
TOPs Scholarships	0	0	95,000
Subcontracts, etc.	0	0	0
Affiliation Dues	10,879	12,000	12,480
SUBTOTAL D	10,879	12,000	107,480
TOTAL OPERATING EXPENSES A-D	1,583,811	1,796,837	2,319,024
E. TOTAL CAPITAL EXPENDITURES	0	0	0

7. PERSONNEL SCHEDULE

- Column 1) each individual staff position by title.
- Columns 2) and 4) indicate the number of Full Time Equivalents (FTEs) in each staff position.
- Columns 3) and 5) indicate the total salaries for all FTEs in that staff position. Do not include payroll taxes or benefits in this table.
- Columns A-K distribute column 4) (2008 FTEs) across all agency programs.

PLEASE NOTE COLUMNS A-K are FTEs, NOT dollar amounts.

Continue on page 6 if you have more than five (A-E) programs.

1) STAFF POSITION/ CATEGORY	2008 ESTIMATED		2009 PROPOSED		2009 PROPOSED FTE'S DISTRIBUTED BY PROGRAM				
	2) FTE	3) TOTAL SALARY	4) FTE	5) TOTAL SALARY	A	B	C	D	E
Executive Director	1.00	84,872	1.00	88,267	-	-	-	-	-
Director of Club Operations	1.00	46,000	1.00	47,380	-	-	-	-	-
Development Director	1.00	53,840	1.00	55,455	-	-	-	-	-
Administrative Asst. – Taft	.75	21,000	1.00	29,705	-	-	-	-	-
Administrative Asst. - Allied	1.00	23,250	1.00	24,401	-	-	-	-	-
Program Directors	2.00	60,657	2.75	101,852	0.85	0.65	0.28	0.22	-
Program Coordinator	4.00	110,800	6.00	176,336	2.57	1.93	0.86	0.64	-
Student Coordinator	1.20	35,000	3.00	93,000	-	-	-	-	-
Family Resource & Technology Coordinator	1.00	28,840	1.00	29,705	-	-	-	-	1.00
Program Assistants	15.75	367,711	16.96	394,159	7.27	5.45	2.42	1.82	-
Office Assistants	0.50	14,000	1.00	28,000	-	-	-	-	-
Front Desk	2.00	45,428	2.18	50,831	0.88	0.75	0.30	0.25	-
Summer Staff	0.95	17,166	0.95	17,729	-	-	0.52	0.43	-
TOTAL	32,15	908,564	38.84	1,136,820	11.57	8.78	4.38	3.36	1.00

7b. **PERSONNEL SCHEDULE** (continued)

1) STAFF POSITION/ CATEGORY	2008 ESTIMATED		2009 PROPOSED		2009 PROPOSED FTE'S DISTRIBUTED BY PROGRAM				
	2) FTE	3) TOTAL SALARY	4) FTE	5) TOTAL SALARY	F	G	H		
Executive Director					0.50	0.50	-		
Director of Club Operations					0.50	0.50	-		
Development Director					0.50	0.50	-		
Administrative Asst. – Taft					1.00	-	-		
Administrative Asst. - Allied					-	1.00	-		
Program Directors					-	-	0.75		
Program Coordinator					-	-	-		
Student Coordinator					-	-	3.00		
Family Resource & Technology Coordinator					-	-	-		
Program Assistants					-	-	-		
Office Assistants					-	-	1.00		
Front Desk					-	-	-		
Summer Staff					-	-	-		
TOTAL					2.50	2.50	4.74		

8. **LIST PERCENT OF STAFF TURNOVER** 27% Divide the number of resignations or terminations in calendar year 2007 by the 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 have developed policies to reduce staff turnover by increasing opportunities for training, personal staff career development plans, and recognition. Our staff turnover rate in 2007 reflects 6 full time staff members, who left for various reasons, including career opportunities, 2 of whom were administrative positions which had limited effect on the impact/program and direct service to our program participants.

City of Madison CDBG Supplement for Funding
2009-10 Consolidated Application: Neighborhood Center Only

Complete and submit 20 copies if applying for City of Madison Community Development Office funds for operating support of neighborhood centers.

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1. If you are requesting an increase in funding beyond a COLA over your 2008 allocation, please detail the amount you are requesting, the use of the increased amount, and the increased or improved benefit to the neighborhood.

   COLA

2. Please detail your policy which encourages resident participation in major policymaking and operational decisions such as representation on your Board of Directors, involvement in your center's program planning committee, participation in your center's hiring committee or the use of customer feedback surveys.

   It is the policy of the Boys & Girls Club of Dane County to promote and facilitate community participation from our primary service areas in major policy and operational decisions. Community Participation shall include representation on the Board of Directors, program planning committee, hiring committees and other Board committees.

   The Board has appointed a Community Participation Committee to advise the board and assist the CPO in developing and implementing meaningful vehicles to increase community participation. It is the goal of the Board to have community representatives from primary service areas on the Board and all committees. Community members are defined as Club member parents, community members and other community stakeholders who provide services to the primary service area.

   In addition, the Board will actively solicit feedback on proposals and decisions. Feedback will ideally be sought in meetings and/or written form, but informal solicitation will also be utilized, as appropriate. Outreach efforts will include participation in community based meetings, organizations and surveys.

Boys & Girls Club of Dane County, Inc

	Total Budget				Taft - Total Budget			
REVENUE	2007 Actual	2008 Budget	2009 Budget	2010 Budget	2007 Actual	2008 Budget	2009 Budget	2010 Budget
					$0			
Dane Co. Human Services	$0	$10,000	$10,000	$10,000	$0	$0	$0	$0
Dane Co. CDBG	$0	$0	$0	$0	$0	$0	$0	$0
Madison - Office of Community Services	$25,672	$26,288	$27,338	$28,433	$5,989	$6,133	$6,377	$6,633
Madison CDBG	$269,848	$274,817	$285,810	$297,242	$157,367	$160,448	$166,866	$173,541
United Way	$183,723	$173,518	$230,460	$319,944	$121,141	$85,409	$88,825	$92,378
Other Government	$45,000	$42,000	$93,680	$145,427	$0	$0	$0	$0
Fundraising/Donations/BGCA & Private Grants	$1,346,231	$1,270,214	$1,671,737	$2,018,469	$404,142	$539,690	$635,920	$660,273
User Fees	$11,736	$0	$0	$0	$1,920	$0	$0	$0
Rents/Others	$2,842	$0	$0	$0	$2,011	$0	$0	$0
TOTAL REVENUE	$1,885,052	$1,796,837	$2,319,024	$2,819,515	$692,570	$791,680	$897,989	$932,825
EXPENSES								
Direct Costs								
Personnel:								
Salaries	$779,220	$908,564	$1,136,820	$1,261,807	$337,466	$403,850	$487,009	$508,325
Taxes & Benefits	$155,163	$171,939	$225,892	$260,168	$75,853	$76,380	$87,841	$90,199
Total Personnel	$934,383	$1,080,503	$1,362,712	$1,521,975	$413,319	$480,230	$574,850	$598,524
Operating Costs (including FFE Depreciation)	$337,322	$403,248	$539,167	$765,975	$200,010	$182,513	$190,162	$197,118
Rent/Utilities/Maintenance	$214,791	$214,444	$223,021	$231,942	$97,914	$95,055	$98,857	$102,812
Depreciation (Buildings)	$86,436	$86,643	$86,644	$86,643	$27,881	$27,881	$27,881	$27,881
Subcontracts	$0	$0	$0	$0	$0	$0	$0	$0
Assistance to Individuals (TOPS Scholarship Fund)	$0	$0	$95,000	$200,000				
Affiliation Dues	$10,879	$12,000	$12,480	$12,980	$5,440	$6,000	$6,240	$6,490
Total Operating Costs	$649,428	$716,334	$956,313	$1,297,540	$331,245	$311,449	$323,141	$334,301
TOTAL EXPENSES	$1,583,811	$1,796,837	$2,319,024	$2,819,516	$744,564	$791,679	$897,991	$932,825

Allied - Total Budget				Taft Core -Program F				Taft - Program A			
2007 Actual	2008 Budget	2009 Budget	2010 Budget	2007 Actual	2008 Budget	2009 Budget	2010 Budget	2007 Actual	2008 Budget	2009 Budget	2010 Budget
$0	$10,000	$10,000	$10,000	$0	$0	$0	$0	$0	$0	$0	$0
$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
$19,683	$20,155	$20,960	$21,800	$0	$0	$0	$0	$0	$0	$0	$0
$112,481	$114,369	$118,944	$123,702	$157,367	$160,448	$166,866	$173,541	$0	$0	$0	$0
$62,582	$88,109	$91,634	$127,566	$0	$0	$0	$0	$70,800	$31,422	$32,679	$33,986
$45,000	$42,000	$43,680	$45,427	$0	$0	$0	$0	$0	$0	$0	$0
$942,089	$601,787	$654,735	$645,187	$76,664	$52,625	$73,728	$76,199	$86,470	$177,734	$205,051	$213,061
$9,816	$0	$0	$0	$1,920	$0	$0	$0	$0	$0	$0	$0
$831	$0	$0	$0	$2,011	$0	$0	$0	$0	$0	$0	$0
$1,192,482	$876,420	$939,953	$973,681	$237,962	$213,073	$240,594	$249,739	$157,270	$209,156	$237,730	$247,047
$441,754	$455,714	$490,767	$508,562	$108,116	$104,552	$121,401	$128,359	$78,895	$104,937	$131,963	$136,928
$79,310	$85,757	$104,645	$109,522	$24,481	$18,961	$26,447	$ 25,579	$18,625	$24,434	$22,897	$24,309
$521,064	$541,471	$595,412	$618,084	$132,597	$123,513	$147,848	$153,938	$97,520	$129,371	$154,860	$161,237
$137,312	$150,798	$155,375	$161,215	$82,628	$46,941	$48,909	$50,698	$40,819	$49,167	$51,228	$53,102
$116,877	$119,389	$124,164	$129,131	$65,192	$29,448	$30,426	$31,443	$12,271	$23,107	$24,131	$ 25,196.66
$58,555	$58,762	$58,763	$58,762	$7,171	$7,171	$7,171	$ 7,171	$7,511	$7,511	$7,511	$7,511
$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
$5,440	$6,000	$6,240	$6,490	$5,440	$6,000	$6,240	$6,490	$0	$0	$0	$0
$318,183	$334,949	$344,542	$355,598	$160,431	$89,560	$92,745	$95,801	$60,601	$79,785	$82,871	$85,810
$839,248	$876,420	$939,954	$973,681	$293,027	$213,073	$240,594	$249,739	$158,121	$209,156	$237,730	$247,047

Taft - Program B				Taft - Program C				Taft - Program D			
2007 Actual	2008 Budget	2009 Budget	2010 Budget	2007 Actual	2008 Budget	2009 Budget	2010 Budget	2007 Actual	2008 Budget	2009 Budget	2010 Budget
$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
$4,531	$4,640	$4,826	$5,019	$0	$0	$0	$0	$1,458	$1,493	$1,552	$1,615
$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
$50,341	$48,312	$50,245	$52,254	$0	$2,837	$2,951	$3,069	$0	$2,837	$2,951	$3,069
$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
$95,632	$156,204	$182,660	$189,774	$73,437	$77,310	$88,017	$91,427	$71,939	$75,816	$86,464	$89,812
$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
$0	$0	$0	0	$0	$0	$0	$0	$0	$0	$0	$0
$150,504	$209,156	$237,730	$247,047	$73,437	$80,147	$90,968	$94,496	$73,397	$80,146	$90,967	$94,496
$75,001	$116,319	$132,608	$138,014	$37,727	$38,956	$50,411	$52,331	$37,727	$39,086	$50,626	$52,693
$17,937	$13,052	$22,252	$23,224	$7,404	$10,032	$8,230	$8,725	$7,406	$9,901	$8,015	$8,363
$92,938	$129,371	$154,860	$161,238	$45,131	$48,988	$58,641	$61,056	$45,133	$48,987	$58,641	$61,056
$42,804	$49,167	$51,228	$53,102	$16,879	$18,618	$19,399	$20,108	$16,880	$18,618	$19,399	$20,108
$12,271	$23,107	$24,131	$25,197	$4,090	$9,697	$10,084	$10,488	$4,090	$9,697	$10,084	$10,488
$7,511	$7,511	$7,511	$7,511	$2,844	$2,844	$2,844	$2,844	$2,844	$2,844	$2,844	$2,844
$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
$62,586	$79,785	$82,871	$85,810	$23,813	$31,159	$32,327	$33,440	$23,814	$31,159	$32,327	$33,440
$155,524	$209,156	$237,730	$247,047	$68,944	$80,147	$90,968	$94,496	$68,947	$80,146	$90,968	$94,496

Allied Core - Program G				Allied -Program A				Allied - Program B				Allied -
2007 Actual	2008 Budget	2009 Budget	2010 Budget	2007 Actual	2008 Budget	2009 Budget	2010 Budget	2007 Actual	2008 Budget	2009 Budget	2010 Budget	2007 Actual	2008 Budget
$0	$0	$0	$0	$0	$0	$0	$0	$0	$7,500	$7,500	$7,500	$0	$0
$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
$0	$0	$0	$0	$0	$0	$0	$0	$14,764	$15,118	$15,722	$16,352	$0	$0
$112,481	$114,369	$118,944	$123,702	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
$0	$0	$0	$0	$0	$33,806	$35,158	$55,150	$32,890	$23,631	$24,576	$39,240	$0	$3,632
$0	$0	$0	$0	$21,874	$19,200	$19,968	$20,767	$9,194	$10,800	$11,232	$11,681	$7,435	$6,400
$683,272	$104,377	$115,512	$119,187	$108,845	$232,423	$251,058	$241,245	$68,923	$103,505	$113,197	$103,631	$39,304	$91,732
$9,816	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
$831	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
$806,400	$218,746	$234,456	$242,888	$130,719	$285,429	$306,184	$317,162	$125,771	$160,554	$172,227	$178,404	$46,739	$101,764
$128,475	$93,113	$119,676	$122,436	$133,800	$161,051	$161,340	$167,961	$64,260	$91,029	$90,753	$94,479	$62,546	$56,360
$29,773	$39,232	$25,853	$28,634	$20,363	$16,509	$33,908	$34,721	$10,916	$8,849	$19,073	$19,531	$8,825	$6,945
$158,247	$132,345	$145,529	$151,070	$154,163	$177,560	$195,248	$202,682	$75,176	$99,878	$109,826	$114,010	$71,370	$63,305
$34,054	$36,858	$37,976	$39,404	$46,931	$49,450	$50,951	$52,866	$21,798	$27,816	$28,660	$29,737	$17,971	$17,630
$68,508	$29,181	$30,348	$31,562	$22,752	$39,150	$40,716	$42,345	$12,798	$22,022	$22,903	$23,819	$7,584	$13,958
$14,156	$14,362	$14,362	$14,362	$19,269	$19,269	$19,269	$19,269	$10,839	$10,839	$10,839	$10,839	$6,870	$6,870
$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
$5,440	$6,000	$6,240	$6,490	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
$122,157	$86,401	$88,927	$91,818	$88,952	$107,869	$110,936	$114,480	$45,435	$60,676	$62,401	$64,395	$32,425	$38,459
$280,405	$218,746	$234,456	$242,888	$243,115	$285,429	$306,184	$317,162	$120,611	$160,554	$172,228	$178,404	$103,795	$101,764

Program C		Allied - Program D				Allied - Program E				TOPS - Program H			
2009 Budget	2010 Budget	2007 Actual	2008 Budget	2009 Budget	2010 Budget	2007 Actual	2008 Budget	2009 Budget	2010 Budget	2007 Actual	2008 Budget	2009 Budget	2010 Budget
$0	$0	$0	$2,500	$2,500	$2,500	$0	$0	$0	$0	$0	$0	$0	$0
$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
$0	$0	$4,919	$5,037	$5,238	$5,448	$0	$0	$0	$0	$0	$0	$0	$0
$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
$3,777	$3,928	$0	$2,041	$2,123	$2,207	$29,692	$25,000	$26,000	$27,040	$0	$0	$50,000	$100,000
$6,656	$6,922	$4,597	$3,600	$3,744	$3,894	$1,900	$2,000	$2,080	$2,163	$0	$0	$50,000	$100,000
$98,731	$102,227	$26,495	$44,065	$47,801	$49,558	$15,250	$25,685	$28,436	$29,339	$0	$128,737	$381,080	$713,009
$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
$109,164	$113,078	$36,011	$57,242	$61,407	$63,607	$46,842	$52,685	$56,516	$58,542	$0	$128,737	$481,080	$913,009
$57,934	$60,299	$29,265	$28,796	$32,588	$33,832	$23,409	$25,365	$28,476	$29,555	$0	$49,000	$159,044	$244,920
$11,678	$11,964	$4,134	$6,813	$6,569	$6,817	$5,299	$7,409	$7,564	$7,856	$0	$9,800	$33,406	$60,447
$69,612	$72,263	$33,399	$35,609	$39,157	$40,649	$28,708	$32,774	$36,040	$37,411	$0	$58,800	$192,450	$305,367
$18,165	$18,848	$7,865	$9,917	$10,218	$10,602	$8,693	$9,128	$9,405	$9,758	$0	$69,937	$193,630	$407,642
$14,517	$15,097	$4,266	$7,851	$8,166	$8,492	$969	$7,226	$7,515	$7,816	$0	$0	$0	$0
$6,870	$6,870	$3,864	$3,864	$3,865	$3,864	$3,557	$3,557	$3,557	$3,557	$0	$0	$0	$0
$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
										$0	$0	$95,000	$200,000
$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
$39,552	$40,815	$15,995	$21,633	$22,249	$22,959	$13,219	$19,911	$20,477	$21,131	$0	$69,937	$288,630	$607,642
$109,164	$113,078	$49,394	$57,242	$61,406	$63,607	$41,927	$52,685	$56,516	$58,542	$0	$128,737	$481,080	$913,009

Boys & Girls Club of Dane County-Taft

Column 1	Column 2	Column 3	Column 4	Column 5
Specific Project Objectives	**2007 Actual**	**2008 Goal**	**2009 Proposed**	**2010 Proposed**
FACILITY USE AND CORE				
SPONSORED CHILDREN/YOUTH HOURS	55.00 hours	430 hours	450.00 hours	475 hours
SPONSORED ADULT/FAMILY HOURS	430.00 hours	430 hours	450.00 hours	475 hours
SPONSORED SENIOR HOURS	7.25 hours	20 hours	20.00 hours	20 hours
OPTIONAL HOURS	193.25 hours	450 hours	450.00 hours	475 hours
MEETING SPACE HOURS	120.50 hours	225 hours	250.00 hours	400 hours
TOTAL FACILITY USE HOURS	804.50 hours	1,555 hours	1,620.00 hours	1,845 hours
YTD FACILITY USE UNDUPLICATED PARTICIPANTS	622 prtpnts	3,000 prtpnts	3,000 prtpnts	3,500 prtpnts
TOTAL YTD CENTER UNDUPLICATED PARTICIPANTS	2,594 prtpnts	3,500 prtpnts	4,000 prtpnts	5,000 prtpnts
*PROGRAM A: Health & Life Skills				
SERVICE UNITS:	1827 hrs units	1350 hrs units	1550 hrs units	180 hrs units
YTD UNDUPLICATED PARTICIPANTS	752 youth prtpnts	380 youth prtpnts	500 prtpnts	600 prtpnts
*PROGRAM B: Sports, Recreation & Fitness				
SERVICE UNITS:	2127.5 hrs units	2000 hrs units	2000 hrs units	2500 hrs units
YTD UNDUPLICATED PARTICIPANTS	417 youth prtpnts	380 youth prtpnts	500 youth prtpnts	600 youth prtpnts
*PROGRAM C: Arts & Cultural Enrichment				
SERVICE UNITS:	2117 hrs units	1250 hrs units	1500 hrs units	1850 hrs units
YTD UNDUPLICATED PARTICIPANTS	251 youth prtpnts	150 youth prtpnts	200 youth prtpnts	350 youth prtpnts
*PROGRAM D: Education & Career Development				
SERVICE UNITS:	2117 hrs units	1900 hrs units	2000 hrs units	2000 hrs units
YTD UNDUPLICATED PARTICIPANTS	455 youth prtpnts	275 youth prtpnts	500 youth prtpnts	600 youth prtpnts
*PROGRAM E: Character & Leadership Development				
SERVICE UNITS:	1572 hrs units	250 hrs units	500 hrs units	650 hrs units
YTD UNDUPLICATED PARTICIPANTS	97 youth prtpnts	100 youth prtpnts	200 youth prtpnts	300 youth prtpnts

Boys & Girls Club of Dane County-Allied

Column 1	Column 2	Column 3	Column 4	Column 5
Specific Project Objectives	**2007 Actual**	**2008 Goal**	**2009 Proposed**	**2010 Proposed**
FACILITY USE AND CORE				
SPONSORED CHILDREN/YOUTH HOURS	396.50 hours	400 hours	450.00 hours	450 hours
SPONSORED ADULT/FAMILY HOURS	800.00 hours	800 hours	800.00 hours	850 hours
SPONSORED SENIOR HOURS	7.50 hours	35 hours	35.00 hours	35 hours
OPTIONAL HOURS	1,388.75 hours	250 hours	250.00 hours	400 hours
MEETING SPACE HOURS	249.00 hours	250 hours	250.00 hours	400 hours
TOTAL FACILITY USE HOURS	2,841.75 hours	1,735 hours	1,785.00 hours	2,135 hours
YTD FACILITY USE UNDUPLICATED PARTICIPANTS	2,962 prtpnts	prtpnts	prtpnts	prtpnts
TOTAL YTD CENTER UNDUPLICATED PARTICIPANTS	3,500 prtpnts	3,500 prtpnts	4,000 prtpnts	5,000 prtpnts
*PROGRAM A: Health & Life Skills				
SERVICE UNITS:	1698 hrs units	1300 hrs units	1850 hrs units	2000 hrs units
YTD UNDUPLICATED PARTICIPANTS	544 youth prtpnts	250 youth prtpnts	500 prtpnts	750 prtpnts
*PROGRAM B: Sports, Recreation & Fitness				
SERVICE UNITS:	2078.25 hr units	650 hrs units	1850 hrs units	2000 hrs units
YTD UNDUPLICATED PARTICIPANTS	432 youth prtpnts	200 youth prtpnts	750 youth prtpnts	750 youth prtpnts
*PROGRAM C: Arts & Cultural Enrichment				
SERVICE UNITS:	1120.75 hr units	800 hrs units	1000 hrs units	1250 hrs units
YTD UNDUPLICATED PARTICIPANTS	227 youth prtpnts	175 youth prtpnts	200 youth prtpnts	250 youth prtpnts
*PROGRAM D: Education & Career Development				
SERVICE UNITS:	1832.5 hrs units	1350 hrs units	1850 hrs units	2000 hrs units
YTD UNDUPLICATED PARTICIPANTS	468 youth prtpnts	200 youth prtpnts	500 youth prtpnts	550 youth prtpnts
*PROGRAM E: Character & Leadership Development				
SERVICE UNITS:	1703.5 hrs units	1000 hrs units	1000 hrs units	1500 hrs units
YTD UNDUPLICATED PARTICIPANTS	138 youth prtpnts	250 youth prtpnts	250 youth prtpnts	250 youth prtpnts

Boys & Girls Club of Dane County
Center Name

Column 1	Column 2	Column 3	Column 4	Column 5	Column 6	Column 7
			Performance Indicators			
Program Name	**Outcome Objective**	**Measurement Tool**	**2007 Actual**	**2008 Goal**	**2009 Proposed**	**2010 Proposed**
Program A: Elementary after school	#1. All BGCDC members will have the opportunity to participate in Educational Core programming to improve their academic performance specifically to increase reading performance. All members will participate in at least 1 core education program and selected members will participate in targeted educational reading components. #2. All BGCDC members will have the opportunity to participate in Educational Core programming to improve their academic performance specifically to increase math performance. All members will participate in at least 1 core education program and selected members will participate in targeted educational math components.	#1. Results of assessment tests Annual user survey Reports from teachers and staff report cards/ progress reports #2. Results of assessment tests Annual user survey Reports from teachers and staff report cards/ progress reports	824	800 (1&2)	850 (1&2)	900 (1&2)
Program B: Middle/high school after school	#1. Increase positive engagement for teens aged 13-18 in a community setting by specifically creating opportunities to gain skills and a greater interest and appreciation for the world of work; knowledge of careers and the role of education in success; knowledge of how to find jobs; and decision making skills. #2. Increase positive community engagement by linking members to BGCDC leadership programming and by teaching core competencies that enhance school performance such as organizational skills, decision making, time management and peer relations.	#1. Annual user survey Reports from employers/ staff # of teens in summer jobs participation logs of teen attendance #2. Annual user survey report cards reports from teachers and staff assessment tests attendance logs of teen participation in core programming	635	600	650	700

Program C: Elementary Summer	#1. **Education & Career Development:** Participants in technology programs will report learning new computer skills and/or participants in education programs will be actively engaged in learning. #2. **Health & Life Skills and Character & Leadership Development:** Participants will gain knowledge of positive health, hygiene and eating habits and/or will gain knowledge, tools, leadership and self-confidence for choosing not to use alcohol and dugs.	#1. Annual user survey Completion of and measurable improvement in Commitment to Quality: A Boys & Girls Clubs of America process for evaluating and Improving core programs. #2. Annual user survey Completion of and measurable improvement in Commitment to Quality: A Boys & Girls Clubs of America process for evaluating and improving core programs Number of service learning projects.	215	250	250	360
Program D: Middle/ High school summer	**#1. Education & Career Development:** Participants in technology programs will report learning new computer skills and/or participants in education programs will be actively engaged in learning. **#2. Health & Life Skills and Character & Leadership Development:** Participants will gain knowledge of positive health, hygiene, and eating habits and/or will gain knowledge, tools leadership and self-confidence for choosing not to use alcohol and drugs.	#1. Annual user survey Completion of and measurable improvement in Commitment to Quality: A Boys & Girls Clubs of America process for evaluating and Improving core programs. #2. Annual user survey Completion of and measurable improvement in Commitment to Quality: A Boys & Girls Clubs of America process for evaluating and improving core programs Number of service learning	170	250	250	360
Program E: Family Resource & Technology Center	#1. Family Resource and Technology Center participants (ages 18 and up) will increase their skill level and employability. #2. Family Resource and Technology Center participants will increase the usage of partnering agencies' services in order to receive additional assistance and they will show benefits from usage of these services.	#1. Attendance roster at job skills training classes, computer training classes and job fairs Participant survey #2. Attendance rosters tracking usage of partnering agencies' services Participant survey	2760	3000	3000	3500

Program F: Taft-Core	#1. Stabilize and improve delivery of services at the neighborhood level. #2. Increase program effectiveness and participant services.	#1. Building user survey Number of new partnerships initiated Number of outreach activities held t the Club or sponsored by the Club #2. Commitment to Quality - # of action step implemented Standards of Organizational Effectiveness - #of action steps implemented # of new participants Participant user satisfaction survey	2594	3500	4000	5000
Program G: Allied- Core	#1. Stabilize and improve delivery of services at he neighborhood level. #2. Increase program effectiveness & participant services.	#1. Building user survey Number of new partnerships initiated Number of outreach activities held at the Club or sponsored by the Club. #2. Commitment to Quality - # of action steps implemented Standards of Organizational Effectiveness - #of action steps implemented # of new participants Participant user/satisfaction survey	4771	3500	4000	5000

Program H: TOPs	#1. All students successfully earn high school diplomas #2. Students successfully enter post-secondary education	#1. Students in program agree to share their academic and attendance records from school with Boys & Girls Club personnel. We will track each semester. #2. Club will track these performance indicators with each of the students. Since the performance indicators measure different groups of students based on what year they are in high school the proposed # to be served and those they meet with vary by indicator	#1. 0 #2. 0	95 25/0	95 25/0	200 50/25

Enter program name in Column 1 as listed on Application Summary -- Page A of the Consolidated Application. All programs provided at the center must be included in this supplement format. Add additional pages as necessary (i.e. Program D, Program E, etc.).

Enter the outcome objective in Column 2 for each program as listed on the Program Description – Page 2 of the Consolidated Application.

Enter the measurement tool in Column 3 for each program as listed on the Program Description – Page 2 of the Consolidated Application.

Enter the actual performance achieved in 2007 in Column 4.

Enter the goal/proposed performance indicator in Columns 5, 6, and 7 as listed on the Program Description – Page 2 of the Consolidated Application.

(See the Consolidated Application Instructions for definitions of Outcome Objectives, Performance Standard and Measurement Tool.)

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

PROGRAM DESCRIPTION

ORGANIZATION: Bridge Lake Point Waunona Neighborhood Center (BLWNC)

PROGRAM: Teen (Submit only to relevant revenue sources.)

PROGRAM LETTER: D (from App Summary Page A)

A. **PROGRAM OVERVIEW** Briefly summarize the program being provided (or proposed), including the need being addressed, the program's goals, and the impact of the program. (Word limit: 150 words)

Teen Program provides prevention-based, recreational and leadership programming to middle and high school aged youth during non-school hours. The program fills a need within this geographically isolated community for neighborhood-based services for youth, particularly during at-risk after school and evening hours when many are unsupervised. Teen program engages youth in constructive activities, offers positive opportunities and experiences, and empowers them with knowledge and skills that encourage healthy lifestyle choices, emphasizing AODA and gang prevention. Activities emphasize academic achievement, youth leadership, personal exploration and development, and commitment to the community. Regular communication between staff, parents/guardians, and schools, as well as direct involvement of program staff in both Sennett Middle School and Lafollette High School, strengthen the support network for participating youth.

B. **PARTICIPANT DEMOGRAPHICS** Complete the following chart for unduplicated participants served by this program ***in 2007.*** Indicate the number and percentage for the following characteristics. If you do not collect information using these age categories, use your own age category descriptors. For new programs, please estimate participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	NUMBER	PERCENT	PARTICIPANT DESCRIPTOR	NUMBER	PERCENT
TOTAL	**78**	**100%**	**TOTAL PARTICIPANTS BY RACE**	**78**	**100%**
MALE	**52**	**72%**	WHITE	**11**	**14%**
FEMALE	**26**	**28%**	BLACK	**29**	**37%**
AGE	**78**	**100%**	NATIVE AMERICAN		
< 2			ASIAN/PACIFIC ISLANDER		
2 – 5			MULTI-RACIAL	**7**	**9%**
6 – 12	**10**	**13%**	**ETHNICITY**	**78**	**100%**
13 – 17	**68**	**87%**	HISPANIC	**41**	**53%**
18 – 29			NON-HISPANIC	**37**	**47%**
30 – 59			**HANDICAPPED (persons with disabilities)**	**1**	**1%**
60 – 74			**RESIDENCY**	78	**100%**
75 & UP			CITY OF MADISON	**78**	**100%**
			DANE COUNTY (NOT IN CITY)	**0**	**0**
			OUTSIDE DANE COUNTY	**0**	**0**

PROGRAM: Teen **PROGRAM LETTER:** D

(Submit only to relevant revenue sources.)

C. Describe the participants to be served; e.g. age, income level, limited English proficiency or needing language accommodations, or accessible service locations.

Teen program serves middle and high school youth residing in or near the Bridge Lake Point Waunona Neighborhood. The resident population served is 57% single-parent households, 57% reside in rental housing, 45% of the families are on welfare or food stamps. According to CDBG demographics in 2005, 47% of center users identified themselves as Latino. Approximately half of Teen Program participants come from Spanish-speaking families, while 93% receive free lunch through the MMSD. BLW Teen Program will also begin to accommodate youth residing in the isolated, newly developed Great Gray Neighborhood near the center through providing transportation following program. 110 middle and high school youth reside in this isolated neighborhood without access to positive opportunities during out of school, at risk hours.

D. PROGRAM OUTCOMES

78 Number of unduplicated individual participants served during 2007.

NA Number of unduplicated participants who completed the program during 2007 (if applicable).

Complete the following for each program outcome. No more than ***two outcomes per program*** will be reviewed. *Refer to the Instructions for detailed descriptions of what should be included in the table below.*

OUTCOME OBJECTIVE # 1	80% of program participants will indicate an increase in positive opportunities and an increased or consistently strong support network as a result of their participation in program.					
Performance Indicator(s)	Increase the availability and accessibility for youth to take part in positive opportunities and provide a strong network of support for youth.					
Explain the measurement tools or methods.	The Participant Activity Assessment Tool (PAAT) will be administered to regular participants to measure opportunities and supports.					
Target Proposed for 2009	Total to be served	50	Targeted percent to meet performance indicator(s)	80%	Number to meet indicators(s)	40
Target Proposed for 2010	Total to be served	50	Targeted percent to meet performance indicator(s)	80%	Number to meet indicators(s)	40
OUTCOME OBJECTIVE # 2	Program participants will indicate increases in self reliance, leadership skills, ability to make positive choices, and social/emotional skills.					
Performance Indicator(s)	Participants demonstrate increases in self reliance, leadership skills, ability to make positive choices, and social/emotional skills.					
Explain the measurement tools or methods.	Participants will be surveyed 2x per year on the impact of the program on their self reliance, leadership skills, ability to make positive choices, and social/emotional skills.					
Target proposed for 2009	Total to be served	50	Targeted percent to meet performance indicator(s)	80%	Number to meet indicator(s)	40
Target proposed for 2010	Total to be served	50	Targeted percent to meet performance indicator(s)	80%	Number to meet indicator(s)	40

PROGRAM: Teen **PROGRAM LETTER:** D

(Submit only to relevant revenue sources.)

5. **PROGRAM ACTIVITIES** In the space below, describe the strategies and program activities used to achieve each of the program outcomes. (These usually include a description of what services your staff and volunteers deliver to achieve your outcomes.)

Outcome #1

Teen Program consists of the following three components: Very Inspired Participants (VIP), Homework Club, and Teen (recreation and education). Programming is offered 5 days a week. VIP focuses on leadership development and community service and meets 3 hours weekly. Homework Club meets 8 hours weekly directly after school, and Teen meets 7 hours weekly during evening hours. Occasional field trips are half or full day events. Approximately 4 full day events take place each year. Meeting time accumulates to approximately 850 hours of programming each year. Staff maintain regular communication with participants' families and include them in several activities throughout the year. Program staff aggressively recruit participants through a broad network of community contacts, especially Sennett Middle School and Lafollette High School Program. Staff plans about one-third of the activities to directly impact success in school and college preparation. Examples include project-based activities that incorporate literacy, math, writing, and computer skills. Other activities include teambuilding activities, service learning projects, opportunities for creative expression, health and wellness issues, and prevention education.

Outcome #2

Youth are encouraged to take leadership in program design, including the planning and implementation of activities. Discussions are held weekly to provide a forum for participants to determine content of and take a lead role in future programming. Activities include, but are not limited to, community service, AODA education and prevention, and group discussion sessions focused on positive choices, conflict resolution, social and emotional health, and other pertinent issues. Community partners often provide or facilitate programming. College/career exploration programming is designed to empower participants' vision of their future. The program also provides forums for parent/guardian and other neighborhood involvement and guidance.

PROGRAM: Teen **PROGRAM LETTER:** D

(Submit only to relevant revenue sources.)

F. **PROGRAM BUDGET** ***2008 ESTIMATED OPERATING BUDGET and 2009 Proposed Budget*** (You may change row headings to make them applicable to your organization.)

ACCOUNT CATEGORY Source	2008 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV	26,405.00	19,896.00	6,509.00		
MADISON CDBG					
UNITED WAY ALLOC					
UNITED WAY DESIG					
OTHER GOVT					
FUND RAISING	8,000.00		2,469.00		5,531.00
USER FEES					
OTHER					
TOTAL	34,405.00	19,896.00	8,978.00		5,531.00

ACCOUNT CATEGORY Source	2009 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV	27,461.00	21,350.00	6,111.00		
MADISON CDBG					
UNITED WAY ALLOC					
UNITED WAY DESIG					
OTHER GOVT					
FUND RAISING	8,000.00		2,469.00		5,531.00
USER FEES					
OTHER					
TOTAL	35,461.00	21,350.00	8,580.00		5,531.00

G. **2009 COST EXPLANATION** *(Complete only if significant financial changes are anticipated between 2008 and 2009.)* Explain specifically, by revenue source and/or account category, any noteworthy change in the 2009 request. For example, unusual cost increase, program expansion, Living Wage requirements, or loss of revenue.

PROGRAM: Teen **PROGRAM LETTER:** D

(Submit only to relevant revenue sources.)

H. **PARTICIPANT COST** This chart requests unit and participant/client costs for this program only. For column 4) divide column 2) by column 3). For column 6) divide column 2) by column 5).

	2) TOTAL COST OF PROGRAM	3) UNDUPLICATED PARTICIPANTS	4) COST PER PARTICIPANT	5) UNITS PROVIDED	6) UNIT COST
2007 ACTUAL	26,246	78	$336.49	741	$35.42
2008 BUDGETED	34,405	80	$430.06	792	$43.44
2009 PROPOSED	35,461	80	$443.26	792	$44.77

I. **SERVICE UNITS** Define the 2009 Proposed Units Provided in column 5) in the Unit Cost table above. Wherever possible use the unit of service requested by a revenue source.

1 hour of programming

J. **UNDUPLICATED PARTICIPANT** How does your agency define an unduplicated participant in this program (e.g., a youth who enrolls in a 4-week summer program, or a senior who receives care management services during the year, or a monthly visitor to a neighborhood center)?

A participant who has not previously attended program.

2010 SECOND YEAR FUNDING SUPPLEMENT

USE only if applying to City of Madison OCS or City of Madison CDBG

☒ If you are requesting only a COLA increase in 2010, indicate by check the box on the left and skip sections K, L and M. If you are requesting increased funding beyond a COLA, complete Sections K through M.

K. **PROGRAM UPDATE** 1) Describe any major changes being proposed for the program/service in 2010, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

CITY-COUNTY CONSOLIDATED APPLICATION
FOR 2009 & 2010 FUNDS

PROGRAM DESCRIPTION

ORGANIZATION: Bridge Lake Point Waunona Neighborhood Center

PROGRAM: Girl Neighborhood Power
(Submit only to relevant revenue sources.)

PROGRAM LETTER: G
(from App Summary Page A)

A. **PROGRAM OVERVIEW** Briefly summarize the program being provided (or proposed), including the need being addressed, the program's goals, and the impact of the program. (Word limit: 150 words)
Girl Neighborhood Power is an intensive after school, evening, and weekend leadership program for girls ages 9-14. GNP programming emphasizes academic achievement, health education, community service, AODA and gang prevention, youth leadership, and positive recreation. The overall goal of GNP is to increase girls' success in making independent, positive decisions regarding choices made at home, at school, in the community, or their personal lives. Strategies include increasing girls' opportunities to interact constructively with peers and adults while developing skills and gaining knowledge in various areas including health, life skills, educational/career opportunities, building positive relationships, and community service. Academic achievement is a priority program component. All participants receive daily homework assistance, and additional tutoring is provided in schools by program staff. Elementary and middle school groups cooperate and meet separately each week to encourage team-building and mentoring while providing opportunities for program curriculum to cater specifically to these distinct peer groups.

3. **PARTICIPANT DEMOGRAPHICS** Complete the following chart for unduplicated participants served by this program ***in 2007.*** Indicate the number and percentage for the following characteristics. If you do not collect information using these age categories, use your own age category descriptors. For new programs, please estimate participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	NUMBER	PERCENT	PARTICIPANT DESCRIPTOR	NUMBER	PERCENT
TOTAL	**69**	**100%**	**TOTAL PARTICIPANTS BY RACE**	**69**	**100%**
MALE			WHITE	**7**	**10%**
FEMALE	**69**	**100%**	BLACK	**31**	**65%**
AGE		**100%**	NATIVE AMERICAN	**1**	**1%**
< 2			ASIAN/PACIFIC ISLANDER		
2 – 5			MULTI-RACIAL	**9**	**13%**
6 – 12	**39**	**57%**	**ETHNICITY**	69	**100%**
13 – 17	**30**	**43%**	HISPANIC	**21**	**30%**
18 – 29			NON-HISPANIC	**48**	**70%**
30 – 59			**HANDICAPPED (persons with disabilities)**	**2**	**3%**
60 – 74			**RESIDENCY**		**100%**
75 & UP			CITY OF MADISON	**69**	**100%**
			DANE COUNTY (NOT IN CITY)		
			OUTSIDE DANE COUNTY		

PROGRAM: Girl Neighborhood Power **PROGRAM LETTER:** G

(Submit only to relevant revenue sources.)

C. Describe the participants to be served; e.g. age, income level, limited English proficiency or needing language accommodations, or accessible service locations.

Girl Neighborhood Power serves an average of 25 girls ages 8-14 each week, that reside in the BLW and other south side neighborhoods. 95% of participants are eligible for MMSD free lunch program, 90% are from a racial/ethnic minority background, and approximately one third of participants are members of Spanish-speaking families. BLW Center will serve 60 girls in 2009.

D. **PROGRAM OUTCOMES**

69 Number of unduplicated individual participants served during 2007.

NA Number of unduplicated participants who completed the program during 2007 (if applicable).

Complete the following for each program outcome. No more than ***two outcomes per program*** will be reviewed. *Refer to the Instructions for detailed descriptions of what should be included in the table below.*

OUTCOME OBJECTIVE # 1	All GNP participants will strive for academic success. 75% of middle school participants will improve their academic performance from fall to the spring semester, or maintain a GPA of 3.0 of higher. Elementary participants will demonstrate consistent effort in school through regular homework completion.					
Performance Indicator(s)	Academic success will be demonstrated through consistent homework completion, high effort levels, and improved or appropriate grade reports.					
Explain the measurement tools or methods.	Through an agreement with GNP parents and MMSD, GNP staff receive report cards/progress reports of middle school GNP participants. Through regular contact with teachers and parents, staff track participants' academic progress including attendance, homework completion, and behavioral referrals.					
Target Proposed for 2009	Total to be served	50	Targeted percent to meet performance indicator(s)	75%	Number to meet indicators(s)	38
Target Proposed for 2010	Total to be served	50	Targeted percent to meet performance indicator(s)	75%	Number to meet indicators(s)	38
OUTCOME OBJECTIVE # 2	Increase positive connections girls have to their community. 80% of GNP participants will participate in monthly community service projects.					
Performance Indicator(s)	Attendance records will report that participants have demonstrated a commitment to their community.					
Explain the measurement tools or methods.	Attendance is monitored at each GNP program meeting. Parents are kept informed of mandatory community service engagements.					
Target proposed for 2009	Total to be served	50	Targeted percent to meet performance indicator(s)	80%	Number to meet indicator(s)	40
Target proposed for 2010	Total to be served	50	Targeted percent to meet performance indicator(s)	80%	Number to meet indicator(s)	40

PROGRAM: Girl Neighborhood Power **PROGRAM LETTER: G**
(Submit only to relevant revenue sources.)

E. **PROGRAM ACTIVITIES** In the space below, describe the strategies and program activities used to achieve each of the program outcomes. (These usually include a description of what services your staff and volunteers deliver to achieve your outcomes.)

Outcome #1

Girl Neighborhood Power provides 15 hours of programming each week throughout the year, providing girls with a safe and supportive environment. Special activities, events and field trips take place at least two weekends each month. Health, fitness, and mental well-being is a consistent theme during program activities. Girls gain knowledge regarding educational and career opportunities through multiple aspects of programming. This portion of programming reinforces their commitment to academic achievement through assisting in identity exploration and developing future goals.

To support academic success staff provide daily homework assistance and regular tutoring in schools for participants that are in need of additional help. Academic case management is implemented through collaborative relationships between school staff, GNP staff, and parents to increase attention and support for participants. While academic achievement is rewarded through special rewards and field trips, the goal of this program component is to allow participants to gain academic confidence and increase their motivation to engage in learning, regardless of GPA.

Outcome #2

Girl Neighborhood Power staff offer regular program activities that emphasize engaging in community service, which includes the development and strengthening of positive communication skills, empathy, leadership skills, life skills, and opportunities to give back to the community. Participants contribute to select bimonthly community service projects, one of which directly benefits the BLW Neighborhood and the second the greater Madison community. Through these projects, girls gain ownership in their community while establishing mutual respect between themselves and community residents of all ages. Participants also have access to areas and residents of the Madison community that often have little interaction with low-income girls of a racial or ethnic minority background. Both girls and host service sites benefit from these interactions through increasing cultural competency.

PROGRAM: Girl Neighborhood Power **PROGRAM LETTER:** G

(Submit only to relevant revenue sources.)

F. **PROGRAM BUDGET** ***2008 ESTIMATED OPERATING BUDGET and 2009 Proposed Budget*** (You may change row headings to make them applicable to your organization.)

ACCOUNT CATEGORY Source	2008 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV	23,480.00	17,750.00	4,199.00		1,531.00
MADISON CDBG					
UNITED WAY ALLOC					
UNITED WAY DESIG					
OTHER GOVT					
FUND RAISING	4,000.00				4,000.00
USER FEES					
OTHER					
TOTAL	27,480.00	17,750.00	4,199.00		5,531.00

ACCOUNT CATEGORY Source	2009 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV	24,419.00	17,938.00	4,950.00		1,531.00
MADISON CDBG					
UNITED WAY ALLOC					
UNITED WAY DESIG					
OTHER GOVT					
FUND RAISING	4,000.00				4,000.00
USER FEES					
OTHER					
TOTAL	28,419.00	17,938.00	4,950.00		5,531.00

G. **2009 COST EXPLANATION** *(Complete only if significant financial changes are anticipated between 2008 and 2009.)* Explain specifically, by revenue source and/or account category, any noteworthy change in the 2009 request. For example, unusual cost increase, program expansion, Living Wage requirements, or loss of revenue.

PROGRAM: Girl Neighborhood Power **PROGRAM LETTER:** G

(Submit only to relevant revenue sources.)

H. **PARTICIPANT COST** This chart requests unit and participant/client costs for this program only. For column 4) divide column 2) by column 3). For column 6) divide column 2) by column 5).

	2) TOTAL COST OF PROGRAM	3) UNDUPLICATED PARTICIPANTS	4) COST PER PARTICIPANT	5) UNITS PROVIDED	6) UNIT COST
2007 ACTUAL	35,704	69	$517.45	712	$50.15
2008 BUDGETED	27,480	60	$458	600	$45.80
2009 PROPOSED	28,419	60	$473.65	600	$47.37

I. **SERVICE UNITS** Define the 2009 Proposed Units Provided in column 5) in the Unit Cost table above. Wherever possible use the unit of service requested by a revenue source.

One hour of programming.

J. **UNDUPLICATED PARTICIPANT** How does your agency define an unduplicated participant in this program (e.g., a youth who enrolls in a 4-week summer program, or a senior who receives care management services during the year, or a monthly visitor to a neighborhood center)?

A participant who has not been previously enrolled in program.

2010 SECOND YEAR FUNDING SUPPLEMENT

USE only if applying to City of Madison OCS or City of Madison CDBG

☒ If you are requesting only a COLA increase in 2010, indicate by check the box on the left and skip sections K, L and M. If you are requesting increased funding beyond a COLA, complete Sections K through M.

K. **PROGRAM UPDATE** 1) Describe any major changes being proposed for the program/service in 2010, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

CITY-COUNTY CONSOLIDATED APPLICATION
FOR 2009 & 2010 FUNDS

PROGRAM DESCRIPTION

ORGANIZATION: Bridge Lake Point Waunona Neighborhood Center

PROGRAM: Juntos Podemos (Together We Can) PROGRAM LETTER: J
(Submit only to relevant revenue sources.) (from App Summary Page A)

A. **PROGRAM OVERVIEW** Briefly summarize the program being provided (or proposed), including the need being addressed, the program's goals, and the impact of the program. (Word limit: 150 words)

The Juntos Podemos program will work closely with successful Latino student and parent groups already in existence at Lafollette and Madison East High Schools to combat the increasingly high dropout rate among Latino students, the highest rate among any racial/ethnic group in Madison. Weekly program meetings for 30 youth will take place at each respective school in order to increase accessibility to students. Program activities will utilize the Junior Achievement curriculum to motive youth to recognize their educational and career potential while gaining life skills to facilitate healthy decision-making and future preparedness. Monthly workshops will take place for approximately 80 parents of program participants to develop a partnership among educators, parents, and youth to reduce truancy and dropout rates. These meetings will serve to increase parents' understanding of the educational structure and the direct link between high school completion and sustainable financial stability.

B. **PARTICIPANT DEMOGRAPHICS** Complete the following chart for unduplicated participants served by this program ***in 2007.*** Indicate the number and percentage for the following characteristics. If you do not collect information using these age categories, use your own age category descriptors. For new programs, please estimate participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	NUMBER	PERCENT	PARTICIPANT DESCRIPTOR	NUMBER	PERCENT
TOTAL	60		**TOTAL PARTICIPANTS BY RACE**		
MALE LN	30	50	WHITE		
FEMALE LN	30	50	BLACK		
AGE			NATIVE AMERICAN		
< 2			ASIAN/PACIFIC ISLANDER		
2 – 5			MULTI-RACIAL		
6 – 12			**ETHNICITY**		
13 – 17 LN	60	100	HISPANIC LN 150	~~60~~	
18 – 29			NON-HISPANIC		
30 – 59 LN	85	100	**HANDICAPPED (persons with disabilities)**		
60 – 74			**RESIDENCY**		
75 & UP			CITY OF MADISON LN	150	
			DANE COUNTY (NOT IN CITY)		
			OUTSIDE DANE COUNTY		

PROGRAM: Juntos Podemos **PROGRAM LETTER:** J

(Submit only to relevant revenue sources.)

C. Describe the participants to be served; e.g. age, income level, limited English proficiency or needing language accommodations, or accessible service locations.

60 unduplicated Latino high school students, attending Madison East High School and Lafollette High School, and 80-90 unduplicated parents of these Latino students. Youth participants are part of the ESL department at both schools and come from families where Spanish is the primary language. In order to ensure that the program is accessible, program meetings will take place at Madison East and Lafollette High Schools.

D. **PROGRAM OUTCOMES**

NA Number of unduplicated individual participants served during 2007.

NA Number of unduplicated participants who completed the program during 2007 (if applicable).

Complete the following for each program outcome. No more than ***two outcomes per program*** will be reviewed. *Refer to the Instructions for detailed descriptions of what should be included in the table below.*

OUTCOME OBJECTIVE # 1	90% of participating youth will graduate from high school.					
Performance Indicator(s)	Graduation records will demonstrate that participation in program has resulted in participants' commitment to their education.					
Explain the measurement tools or methods.	Maintain attendance and graduation records for all participating youth.					
Target Proposed for 2009	Total to be served	60	Targeted percent to meet performance indicator(s)	90%	Number to meet indicators(s)	54
Target Proposed for 2010	Total to be served	60	Targeted percent to meet performance indicator(s)	90%	Number to meet indicators(s)	54
OUTCOME OBJECTIVE # 2	80% of parents will indicate an increase in the value they ascribe to their child earning a high school diploma.					
Performance Indicator(s)	Parents will demonstrate an increased value placed in their child's education, specifically their graduation from high school.					
Explain the measurement tools or methods.	Parents will complete pre and post surveys upon initiation and conclusion of the Juntos Podemos program.					
Target proposed for 2009	Total to be served	80	Targeted percent to meet performance indicator(s)	80%	Number to meet indicator(s)	64
Target proposed for 2010	Total to be served	80	Targeted percent to meet performance indicator(s)	80%	Number to meet indicator(s)	64

PROGRAM: Juntos Podemos **PROGRAM LETTER: J**
(Submit only to relevant revenue sources.)

E. **PROGRAM ACTIVITIES** In the space below, describe the strategies and program activities used to achieve each of the program outcomes. (These usually include a description of what services your staff and volunteers deliver to achieve your outcomes.)

Outcome #1

The Juntos Podemos program will work closely with successful Latino student and parent groups already in existence at Madison East and Lafollette high schools. This will allow for a close partnership in which Juntos Podemos can expand on the system of support already established within schools and provide further opportunities to combat the current escalating dropout rate of Latino youth. Weekly program meetings for youth will take place at each respective school in order to increase accessibility to students. Program activities will focus on motivating youth to recognize and value their potential, specifically as it relates to their education and future goals, while gaining life skills to further facilitate healthy decision-making.

Programming will utilize the Junior Achievement curriculum which strives to inspire and prepare young people to succeed in a global economy through educating students about work readiness, entrepreneurship and financial literacy. Collaborations with outside agencies that specialize in various areas relevant to youth will contribute to provide knowledge and support to discourage unhealthy choices and further prepare participants for post-secondary opportunities. These collaborations will also bring in Latino businessmen and women from the community to share with participants the success that has resulted from their positive life choices, including education. Along with these aspects, participants will have evidence regarding the genuine attainability of a successful future.

Outcome #2

The significant role of parents in the Juntos Podemos program maximizes the support system for participating youth and ensures that parents are not only sharing in their child's education, but acquiring similar values surrounding the importance of education and community. Latino parent groups are currently active at both high school sites. Through Juntos Podemos, monthly workshops will take place for parents of program participants to develop a partnership among educators, parents, and youth to reduce truancy and dropout rates. These meetings will also serve to increase parents' understanding of the educational structure and the direct link between high school completion and sustainable financial stability.

A second monthly meeting will take place and involve both parents and youth. This portion of program will focus on the integration of shared ideals regarding the importance of education and other life choices and committing to these values. This enhanced, collective understanding of the significance of values that increase the probability of success will strengthen families, build a dedicated alliance between families and schools, and further increase the sense of belonging among parents and youth within the Madison community, beyond that which many already feel within their Latino enclave of society.

PROGRAM: Juntos Podemos **PROGRAM LETTER:** J

(Submit only to relevant revenue sources.)

F. **PROGRAM BUDGET** ***2008 ESTIMATED OPERATING BUDGET and 2009 Proposed Budget*** (You may change row headings to make them applicable to your organization.)

ACCOUNT CATEGORY Source	2008 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV					
MADISON CDBG					
UNITED WAY ALLOC					
UNITED WAY DESIG					
OTHER GOVT					
FUND RAISING					
USER FEES					
OTHER					
TOTAL					

ACCOUNT CATEGORY Source	2009 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV	10,000.00	10,000.00			
MADISON CDBG					
UNITED WAY ALLOC					
UNITED WAY DESIG					
OTHER GOVT					
FUND RAISING	10,990.00	5,048.00	5,900.00		
USER FEES					
OTHER					
TOTAL	20,990.00	15,090.00	5,900.00		

G. **2009 COST EXPLANATION** *(Complete only if significant financial changes are anticipated between 2008 and 2009.)* Explain specifically, by revenue source and/or account category, any noteworthy change in the 2009 request. For example, unusual cost increase, program expansion, Living Wage requirements, or loss of revenue.
Juntos Podemos is a new, unfunded program initiative.

PROGRAM: Juntos Podemos **PROGRAM LETTER:** J

(Submit only to relevant revenue sources.)

H. **PARTICIPANT COST** This chart requests unit and participant/client costs for this program only. For column 4) divide column 2) by column 3). For column 6) divide column 2) by column 5).

	2) TOTAL COST OF PROGRAM	3) UNDUPLICATED PARTICIPANTS	4) COST PER PARTICIPANT	5) UNITS PROVIDED	6) UNIT COST
2007 ACTUAL					
2008 BUDGETED					
2009 PROPOSED	20,990	150	139.93	300	69.97

I. **SERVICE UNITS** Define the 2009 Proposed Units Provided in column 5) in the Unit Cost table above. Wherever possible use the unit of service requested by a revenue source.

One hour of programming.

J. **UNDUPLICATED PARTICIPANT** How does your agency define an unduplicated participant in this program (e.g., a youth who enrolls in a 4-week summer program, or a senior who receives care management services during the year, or a monthly visitor to a neighborhood center)?

A participant not previously enrolled in program.

2010 SECOND YEAR FUNDING SUPPLEMENT

USE only if applying to City of Madison OCS or City of Madison CDBG

☒ If you are requesting only a COLA increase in 2010, indicate by check the box on the left and skip sections K, L and M. If you are requesting increased funding beyond a COLA, complete Sections K through M.

K. **PROGRAM UPDATE** 1) Describe any major changes being proposed for the program/service in 2010, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

L. **2010 PROPOSED BUDGET**

CITY-COUNTY CONSOLIDATED APPLICATION
FOR 2009 & 2010 FUNDS

PROGRAM DESCRIPTION

ORGANIZATION: Centro Hispano of Dane County

PROGRAM: Juventud
(Submit only to relevant revenue sources.)

PROGRAM LETTER: C
(from App Summary Page A)

A. **PROGRAM OVERVIEW** Briefly summarize the program being provided (or proposed), including the need being addressed, the program's goals, and the impact of the program. (Word limit: 150 words)

Centro Hispano offers several after-school academic support programs. Youth Program Coordinators, with the help of community volunteers and school staff, work together to provide academic assistance through tutorial services for Latino youth in a variety of cultural, educational, vocational, and recreational activities throughout the year. Juventud works with middle school students at 5 different Madison schools. Students are encouraged to take pride in their Latino heritage and to be leaders in their community and among their student peers. The program also helps to educate students on the negative effects of drug and alcohol abuse, and provides vocational guidance. Since 2005 Centro Hispano has saved resources and improved services through an innovative collaboration with MSCR and the Urban League of Greater Madison. By working together on outcomes and not duplicating efforts our collaborative has been able to impact more youth in need of support. Juventud served 2298 students in 2007.

B. **PARTICIPANT DEMOGRAPHICS** Complete the following chart for unduplicated participants served by this program ***in 2007.*** Indicate the number and percentage for the following characteristics. If you do not collect information using these age categories, use your own age category descriptors. For new programs, please estimate participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	NUMBER	PERCENT	PARTICIPANT DESCRIPTOR	NUMBER	PERCENT
TOTAL		**100%**	**TOTAL PARTICIPANTS BY RACE**		**100%**
MALE	**1142**	**49%**	WHITE	**773**	**33%**
FEMALE	**1156**	**51%**	BLACK	**748**	**33%**
AGE		**100%**	NATIVE AMERICAN	**4**	**1%**
< 2	**0**	**0%**	ASIAN/PACIFIC ISLANDER	**177**	**8%**
2 – 5	**0**	**0%**	MULTI-RACIAL	**596**	**25%**
6 – 14	**2298**	**100%**	**ETHNICITY**		**100%**
15 – 17	**0**	**0%**	HISPANIC	**596**	**25%**
18 – 29	**0**	**0%**	NON-HISPANIC	**1702**	**75%**
30 – 59	**0**	**0%**	**HANDICAPPED (persons with disabilities)**	**0**	**0%**
60 – 74	**0**	**0%**	**RESIDENCY**		**100%**
75 & UP	**0**	**0%**	CITY OF MADISON	**2298**	**100%**
			DANE COUNTY (NOT IN CITY)	**0**	**0%**
			OUTSIDE DANE COUNTY	**0**	**0%**

Note: Simple racial and ethnic categories are inadequate to describe the heritage of many people. Please fit client data to the categories above as closely as possible.

PROGRAM: Juventud **PROGRAM LETTER:** C

(Submit only to relevant revenue sources.)

C. Describe the participants to be served; e.g. age, income level, limited English proficiency or needing language accommodations, or accessible service locations.

We provide bilingual educational support and mentoring to Latino children and others at the following middle schools: Toki, Cherokee, Sennett, Sherman, and Jefferson. Our target population is Latino students. The majority of the students are children of first generation immigrants from primarily low-income households. Many of the students are English language learners. Most of the students speak Spanish at home and parents of many students do not speak English.

D. **PROGRAM OUTCOMES**

2298 Number of unduplicated individual participants served during 2007.

NA Number of unduplicated participants who completed the program during 2007 (if applicable).

Complete the following for each program outcome. No more than ***two outcomes per program*** will be reviewed. *Refer to the Instructions for detailed descriptions of what should be included in the table below.*

OUTCOME OBJECTIVE # 1	Participants will achieve or surpass the Madison Metropolitan School District's attendance goal of 94%.					
Performance Indicator(s)	Students attend school regularly while participating in Juventud.					
Explain the measurement tools or methods.	The outcome will be measured using the daily attendance and other records sheets used by Centro Hispano Juventud Coordinators. Madison Metropolitan School District staff have agreed to collaborate with Centro Hispano to access attendance data recorded by schools.					
Target Proposed for 2009	Total to be served	2,400	Targeted percent to meet performance indicator(s)	80%	Number to meet indicators(s)	1,920
Target Proposed for 2010	Total to be served	3,099	Targeted percent to meet performance indicator(s)	80%	Number to meet indicators(s)	2,479
OUTCOME OBJECTIVE # 2	Participants will maintain or improve their GPA while participating in the program.					
Performance Indicator(s)	Students improve academically while participating in Juventud.					
Explain the measurement tools or methods.	The outcome will be measured using the daily attendance and other records sheets used by Centro Hispano Juventud Coordinators. Madison Metropolitan School District staff have agreed to collaborate with Centro Hispano to access GPA data recorded by schools.					
Target proposed for 2009	Total to be served	2,400	Targeted percent to meet performance indicator(s)	80%	Number to meet indicator(s)	1,920
Target proposed for 2010	Total to be served	3,099	Targeted percent to meet performance indicator(s)	80%	Number to meet indicator(s)	2,479

PROGRAM: Juventud **PROGRAM LETTER:** C

(Submit only to relevant revenue sources.)

E. **PROGRAM ACTIVITIES** In the space below, describe the strategies and program activities used to achieve each of the program outcomes. (These usually include a description of what services your staff and volunteers deliver to achieve your outcomes.)

Outcome #1

Five youth program coordinators are hired to work independently at each school that Juventud serves. Each coordinator maintains constant communication with school staff, parents and volunteers concering the academic and behavioral progress of each student. Home visits are part of this program and coordinators often refer parents to other social services including Centro Hispano. Academic help is provided by the youth coordinator in conjunction with bilingual resource specialists, teachers as well as community volunteers during and after school. Youth are exposed throughout the year to educational workshops, team building activities, leadership development, as well as field trips to institutions of higher education. All of these services take place through a collaborative partnership between MSCR and the Urban League of Greater Madison.

Outcome #2

Five youth program coordinators are hired to work independently at each school that Juventud serves. Each coordinator maintains constant communication with school staff, parents and volunteers concering the academic and behavioral progress of each student. Home visits are part of this program and coordinators often refer parents to other social services including Centro Hispano. Academic help is provided by the youth coordinator in conjunction with bilingual resource specialists, teachers as well as community volunteers during and after school. Youth are exposed throughout the year to educational workshops, team building activities, leadership development, as well as field trips to institutions of higher education. All of these services take place through a collaborative partnership between MSCR and the Urban League of Greater Madison.

PROGRAM: Juventud **PROGRAM LETTER:** C

(Submit only to relevant revenue sources.)

F. **PROGRAM BUDGET** ***2008 ESTIMATED OPERATING BUDGET and 2009 Proposed Budget*** (You may change row headings to make them applicable to your organization.)

ACCOUNT CATEGORY Source	2008 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV	40,600	32,971	4,140	3,295	194
DANE CO CDBG					
MADISON COMM SERV	20,536	16,677	2,094	1,666	99
MADISON CDBG					
UNITED WAY ALLOC	31,280	25,402	3,190	2,539	149
UNITED WAY DESIG					
OTHER GOVT	75,000	60,908	7,648	6,088	356
FUND RAISING					
USER FEES					
OTHER					
TOTAL	167,416	135,958	17,072	13,588	798

ACCOUNT CATEGORY Source	2009 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV	62,352	52,858	5,152	4,101	241
DANE CO CDBG					
MADISON COMM SERV	31,539	26,737	2,606	2,074	122
MADISON CDBG					
UNITED WAY ALLOC	48,039	40,725	3,969	3,159	186
UNITED WAY DESIG					
OTHER GOVT	75,000	63,580	6,198	4,933	289
FUND RAISING					
USER FEES					
OTHER					
TOTAL	216,930	183,900	17,925	14,267	838

G. **2009 COST EXPLANATION** *(Complete only if significant financial changes are anticipated between 2008 and 2009.)* Explain specifically, by revenue source and/or account category, any noteworthy change in the 2009 request. For example, unusual cost increase, program expansion, Living Wage requirements, or loss of revenue.
Personnel Category: Seeking to increase program coordinator salaries from $12.73 to $14 per hour. Also seeking to create full time program coordinator positions at Toki and Sherman middle schools. Requesting 5% salary increase for Youth Program Manager. All other account categories: Seeking 5% increase to cover increasing costs.

PROGRAM: Juventud **PROGRAM LETTER:** C

(Submit only to relevant revenue sources.)

H. **PARTICIPANT COST** This chart requests unit and participant/client costs for this program only. For column 4) divide column 2) by column 3). For column 6) divide column 2) by column 5).

	2) TOTAL COST OF PROGRAM	3) UNDUPLICATED PARTICIPANTS	4) COST PER PARTICIPANT	5) UNITS PROVIDED	6) UNIT COST
2007 ACTUAL	160,083	2298	$70	16,856	$9
2008 BUDGETED	167,416	2,400	$70	18,602	$9
2009 PROPOSED	216,930	3,099	$70	24,103	$9

I. **SERVICE UNITS** Define the 2009 Proposed Units Provided in column 5) in the Unit Cost table above. Wherever possible use the unit of service requested by a revenue source.

A service unit for the Juventud Program is defined as one hour of service provided to a student.

J. **UNDUPLICATED PARTICIPANT** How does your agency define an unduplicated participant in this program (e.g., a youth who enrolls in a 4-week summer program, or a senior who receives care management services during the year, or a monthly visitor to a neighborhood center)?

An unduplicated participant is defined as any student receiving at least one unit of service during the year.

2010 SECOND YEAR FUNDING SUPPLEMENT

USE only if applying to City of Madison OCS or City of Madison CDBG

☒ If you are requesting only a COLA increase in 2010, indicate by check the box on the left and skip sections K, L and M. If you are requesting increased funding beyond a COLA, complete Sections K through M.

K. **PROGRAM UPDATE** 1) Describe any major changes being proposed for the program/service in 2010, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

CITY-COUNTY CONSOLIDATED APPLICATION
FOR 2009 & 2010 FUNDS

APPLICATION SUMMARY Submit common description to each revenue source.

ORGANIZATION NAME	**Common Wealth Development, Inc.**	
MAILING ADDRESS If P.O. Box, include Street Address on second line	1501 Williamson Street, Madison, WI 53703	
TELEPHONE	256-3527	**LEGAL STATUS**
FAX NUMBER	256-4499	☒ Private, Non-Profit ☐ Private, For Profit ☐ Other: LLC, LLP, Sole Proprietor Federal EIN: 39-1323500 State CN: 287-800
NAME CHIEF ADMIN/ CONTACT	Marianne Morton	
INTERNET WEBSITE (if applicable)	www.cwd.org	
E-MAIL ADDRESS	marianne@cwd.org	

PROGRAM LISTING Please list all programs your organization provides (including those which are not funded though this process). Use the same letter throughout the application to identify the programs for which you are requesting funding, consistent with prior years.

PROGRAM NAME	PROGRAM CONTACT PERSON	PHONE NUMBER	E-MAIL
A: Youth-Business Mentoring Program	Tariq Pasha	256-3527 ext.13	tariq@cwd.org
B: Madison Public Market	Marianne Morton	256-3527 ext.12	marianne@cwd.org
C: Vaughn Commons Housing	Paul Jasenski	256-3527 ext.14	paul@cwd.org
D:			
E:			
F:			
G:			
H:			
I:			
J:			
K:			

For larger organizations use letters A-K for programs which seek funding though this common application process and attach a list or summary in row K for other programs your organization offers.

REVENUE Columns 2, 3, and 4 describe ***total*** agency revenue for a calendar year. Distribute column 4 across the program columns A-K. Identify with an asterisk (*) all funding requests which are duplicative in nature. You may change a row heading to make it applicable to your agency. See the INSTRUCTION SECTION for greater detail.

REVENUE SOURCE	2) 2007 ACTUAL	3) 2008 BUDGET	4) 2009 PROPOSED	2009 PROPOSED PROGRAMS			
				A	B	C	D
DANE CO HUMAN SVCS			80,000	54,927			
DANE CO CDBG							
MADISON- COMM SVCS	51,585	52,823	121,076	121,076			
MADISON- CDBG	61.904	45,096	378,000			378,000	
UNITED WAY ALLOC							
LOANS		200,000	200,000				
OTHER GOVT	100,000						
FUND RAISING DONATIONS	154,623	173,825	155,902	99,630			
RENT, PROPERTY MANAGEMENT	1,013,555	998,987	984,735				
OTHER	29,009	13,719	13,619				
TOTAL REVENUE	1,410,676	1,484,450	1,933,962	275,633		378,000	

	2009 PROPOSED PROGRAMS						
REVENUE SOURCE	E	F	G	H	I	J	K
DANE CO HUMAN SVCS							
DANE CO CDBG							
MADISON- COMM SVCS							
MADISON- CDBG							
UNITED WAY ALLOC							
UNITED WAY DESIG							
OTHER GOVT							
FUND RAISING DONATIONS							
USER FEES							
OTHER							
TOTAL REVENUE							

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

Non-Discrimination Based on Disability: Applicant shall comply with Section 39.05, Madison General Ordinances, Nondiscrimination Based on Disability in City-Assisted Programs and Activities. Under Section 39.05(7) of the Madison General Ordinances, no City financial assistance shall be granted unless an Assurance of Compliance with Sec. 39.05 is provided by the applicant or recipient, prior to granting of the City financial assistance. Applicant hereby makes the following assurances: Applicant assures and certifies that it will comply with Sec. 39.05 of the Madison General Ordinances, entitled "Nondiscrimination Based on Disability in City Facilities and City-Assisted Programs and Activities," and agrees to ensure that any subcontractor who performs any part of the agreement complies with Sec. 39.05, where applicable, including all actions prohibited under Sec. 39.05(4),. MGO."

Signed: Marianne Morris

CITY-COUNTY CONSOLIDATED APPLICATION
FOR 2009 & 2010 FUNDS

PROGRAM DESCRIPTION

ORGANIZATION: Common Wealth Development, Inc.

PROGRAM: Youth-Business Mentoring Program
(Submit only to relevant revenue sources.)

PROGRAM LETTER: A
(from App Summary Page A)

A. **PROGRAM OVERVIEW** Briefly summarize the program being provided (or proposed), including the need being addressed, the program's goals, and the impact of the program. (Word limit: 150 words)

Since 1991, we have provided meaningful and much needed opportunities for disadvantaged youth to develop life skills, self-esteem, and a sense of personal power. Approximately 85% of our participants come from low-income homes and 83% are youth of color. In 2007, 130 youth applied for 80-available positions in our program. By participating in our groups and mentoring, youth develop effective communication, conflict resolution, and problem-solving skills; exercise initiative and leadership; build healthy relationships and connections with their families, peers, and communities; and understand the relevance of education to future economic success. Since 1998, 547 youth began jobs through our program; 60% of whom kept their jobs at least four months. We are beginning to expand our service area to include youth in the West and Memorial areas. While this is partially funded through new money from Dane County and the 2008 Emerging Neighborhoods Fund, we still have unfunded staff and program costs.

B. **PARTICIPANT DEMOGRAPHICS** Complete the following chart for unduplicated participants served by this program ***in 2007.*** Indicate the number and percentage for the following characteristics. If you do not collect information using these age categories, use your own age category descriptors. For new programs, please estimate participant numbers and descriptors.

***NOTE: We did not separate our Hispanic participants (7%) into White or Black Hispanic.**

PARTICIPANT DESCRIPTOR	NUMBER	PERCENT	PARTICIPANT DESCRIPTOR	NUMBER	PERCENT
TOTAL		**100%**	**TOTAL PARTICIPANTS BY RACE**		**100%**
MALE	**34**	**42%**	WHITE	**16**	**20%**
FEMALE	**47**	**58%**	BLACK	**42**	**52%**
AGE		**100%**	NATIVE AMERICAN	**0**	**0%**
< 2	**0**	**0%**	ASIAN/PACIFIC ISLANDER	**9**	**11%**
2 – 5	**0**	**0%**	MULTI-RACIAL	**8**	**10%**
6 – 12	**0**	**0%**	**ETHNICITY**		**100%**
13 – 17	**81**	**100%**	HISPANIC	**6**	**7%**
18 – 29	**0**	**0%**	NON-HISPANIC	**75**	**93%**
30 – 59	**0**	**0%**	**HANDICAPPED (persons with disabilities)**	**0**	**0.0%**
60 – 74	**0**	**0%**	**RESIDENCY**		**100%**
75 & UP	**0**	**0%**	CITY OF MADISON	**81**	**100%**
			DANE COUNTY (NOT IN CITY)	**0**	**0%**
			OUTSIDE DANE COUNTY	**0**	**0%**

Note: Simple racial and ethnic categories are inadequate to describe the heritage of many people. Please fit client data to the categories above as closely as possible.

PROGRAM: Youth-Business Mentoring Program **PROGRAM LETTER:** A
(Submit only to relevant revenue sources.)

C. Describe the participants to be served; e.g. age, income level, limited English proficiency or needing language accommodations, or accessible service locations.
The program serves 14 to 16 year old youth who face various barriers to employment including coming from low-income households (84% in 2007), living in challenged neighborhoods, and having few positive connections to the community. In addition, over 83% of our participants are youth of color. We will be expanding to serve the entire city, recruiting youth especially from challenged neighborhoods such as Allied Drive, Southwest Madison, Wexford Ridge, Baird/Fisher, Bridge/Lake Point/Waunona, Kennedy Heights, Moorland/Rimrock, Webb/Darbo/Rethke, Wright Street/Truax, and Vera Court. Our program is extremely sought after. We commonly have twice the number of students apply to a training than we can accommodate. We conduct the trainings at Memorial, West, East, and La Follette High Schools and place youth in jobs close to their neighborhoods to make it easy for them to get to and from the program or work. We also meet with youth at Common Wealth Development offices.

D. **PROGRAM OUTCOMES**

81 Number of unduplicated individual participants served during 2007.

66 Number of unduplicated participants who completed the program during 2007 (if applicable).

Complete the following for each program outcome. No more than ***two outcomes per program*** will be reviewed. *Refer to the Instructions for detailed descriptions of what should be included in the table below.*

OUTCOME OBJECTIVE # 1	To increase the pre-employment skills of youth who face barriers to employment.					
Performance Indicator(s)	Youth will demonstrate an improved ability to complete a job application and will demonstrate the ability to satisfactorily complete a job interview.					
Explain the measurement tools or methods.	Comparison of pre- and post-instruction job applications and evaluation of a mock interview.					
Target Proposed for 2009	Total to be served	135	Targeted percent to meet performance indicator(s)	85%	Number to meet indicators(s)	115
Target Proposed for 2010	Total to be served	135	Targeted percent to meet performance indicator(s)	85%	Number to meet indicators(s)	115

OUTCOME OBJECTIVE # 2	A) To increase the number of youth who obtain a job. B) To increase the number of youth who retain a job for at least four months or the duration of a seasonal position.					
Performance Indicator(s)	A) Youth who successfully complete the skills training will be placed and mentored in a job. B) Youth who begin a job will retain it for at least four months or the duration of a seasonal position.					
Explain the measurement tools or methods.	Participant data related to employment and job retention is maintained in a computer database and documented in participants' files. ***NOTE:** 101 of the 135 youth (75%) who participate in the program will receive job placements. Of these 101, at least 51 (50%) will retain their job for the duration of the placement.					
Target proposed for 2009	Total to be served	A) 135 B) 101	Targeted percent to meet performance indicator(s)	A) 75% B) 50%	Number to meet indicator(s)	A) 101/135 B) 51/101
Target proposed for 2010	Total to be served	A) 135 B) 101	Targeted percent to meet performance indicator(s)	A) 75% B) 50%	Number to meet indicator(s)	A) 101/135 B) 51/101

PROGRAM: Youth-Business Mentoring Program **PROGRAM LETTER:** A
(Submit only to relevant revenue sources.)

E. **PROGRAM ACTIVITIES** In the space below, describe the strategies and program activities used to achieve each of the program outcomes. (These usually include a description of what services your staff and volunteers deliver to achieve your outcomes.)

Outcome #1

We are expanding our program to now serve disadvantaged youth in the West and Memorial attendance areas in addition to the East and La Follette areas. Until now, there has been minimal programming like ours available to youth in the West and Memorial areas. Due to new money from Dane County, we will be able to conduct one session at West and one at Memorial in 2009, serving 30 additional youth. We request that the City of Madison build upon this expansion so that we can offer two sessions per year at West and Memorial, just as we do at East and La Follette. We could then serve 60 youth in addition to the 75 we already do, bringing our total to 135 youth per year. We will recruit youth from challenged areas in Madison, provide outreach materials in English, Spanish, and Hmong, and collaborate with others in the community to ensure we reach youth most in need of our services. We will conduct eight three-week employment and financial education trainings in 2009. By participating in our trainings and mentoring, participants will develop effective communication, conflict resolution, and problem-solving skills; exercise initiative and leadership; build healthy relationships and connections with their families, peers, and communities; and understand the relevance of education to future economic success. We will teach them how to successfully find, apply, and interview for jobs, how to provide quality customer service, as well as how to maximize their earnings through saving, budgeting, using financial institutions, and understanding credit. Program staff will also help students explore educational options and careers and educational options through group discussions and field trips to post-secondary schools, local businesses, and financial institutions.

Outcome #2

A) Program staff will recruit employers that are interested in hiring and mentoring a youth who has successfully completed the employment and financial education training. We will orient the employers as to the nature and goals of the program, outline the role they will assume as business mentors, and match youth to jobs that appear to be a good fit in terms of student interest, accessibility, and skill set. We will then place youth in jobs by scheduling and taking students to interviews and facilitating employment and work permit paperwork. Program staff will place 101 youth per year in jobs.

B) Staff will follow up with youth and employers on a semi-weekly basis to provide encouragement to students, receive feedback from employers, and support job retention in general. Both program staff and employers will mentor the youth through their placements and help them problem-solve as necessary to ensure that each youth enjoys a positive first job experience. Staff will hold periodic group meetings with participants so that the youth can share experiences and learn about a broad variety of job-related issues. We will also maintain relationships with parents/guardians to maximize the family's support of their child's employment. Of the 101 youth who begin jobs, 51 will retain their job for at least four months or the duration of a seasonal placement.

PROGRAM: Youth-Business Mentoring Program **PROGRAM LETTER:** A

(Submit only to relevant revenue sources.)

F. **PROGRAM BUDGET** ***2008 ESTIMATED OPERATING BUDGET and 2009 Proposed Budget*** (You may change row headings to make them applicable to your organization.)

ACCOUNT CATEGORY Source	2008 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV	52,823	37,157	10,853	1,313	3,500
MADISON CDBG					
UNITED WAY ALLOC					
UNITED WAY DESIG					
OTHER GOVT					
FUND RAISING	111,041	71,918	28,981	2,542	7,600
USER FEES					
OTHER					
TOTAL	163,864	109,075	39,834	3,855	11,100

ACCOUNT CATEGORY Source	2009 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV	54,927	38,930	11,233	1,246	3,518
DANE CO CDBG					
MADISON COMM SERV	121,076	87,246	24,100	2,730	7,000
MADISON CDBG					
UNITED WAY ALLOC					
UNITED WAY DESIG					
OTHER GOVT					
FUND RAISING	99,630	63,383	22,743	1,821	11,683
USER FEES					
OTHER					
TOTAL	275,633	189,559	58,076	5,797	22,201

G. **2009 COST EXPLANATION** *(Complete only if significant financial changes are anticipated between 2008 and 2009.)* Explain specifically, by revenue source and/or account category, any noteworthy change in the 2009 request. For example, unusual cost increase, program expansion, Living Wage requirements, or loss of revenue.

We currently have 1.625 FTEs in program staff and offer four sessions to serve 75 youth from the East and La Follette areas annually. Dane County Human Services recently awarded us a contract that will enable us to add 1.125 FTEs and begin to expand our service area the west side of Madison. While we will now be able to serve 30 youth from the West and Memorial attendance areas, the money is not enough to provide the level of services needed. There is minimal programming like ours for youth living in areas like Allied Drive, Southwest Madison, and Wexford Ridge. We regularly receive calls from youth, parents and community workers frustrated that we aren't on the west side. If the Office of Community Services is able to build on the County funds and provide $121,076, we could add another 1.0 FTEs (3.75 total) and serve 60 youth on the west side. Then we would be truly city-wide, serving 135 youth a year in sessions offered each semester at each of the major public city high schools! ($72,504 would enable us to add an additional 0.25 FTEs (3.0 total). We would serve 30 youth instead of 60, but it would greatly enhance our ability to provide high-quality programming to those 30 new youth on the west side.)

PROGRAM: Youth-Business Mentoring Program **PROGRAM LETTER:** A
(Submit only to relevant revenue sources.)

H. **PARTICIPANT COST** This chart requests unit and participant/client costs for this program only. For column 4) divide column 2) by column 3). For column 6) divide column 2) by column 5).

	2) TOTAL COST OF PROGRAM	3) UNDUPLICATED PARTICIPANTS	4) COST PER PARTICIPANT	5) UNITS PROVIDED	6) UNIT COST
2007 ACTUAL	151,425	81	1,869		
2008 BUDGETED	163,864	75	2,185		
2009 PROPOSED	275,633	135	2,042		

***NOTE: We served six more youth than our goal of 75 participants in 2007 and expect that we will again exceed our goal in 2008.**

I. **SERVICE UNITS** Define the 2009 Proposed Units Provided in column 5) in the Unit Cost table above. Wherever possible use the unit of service requested by a revenue source.

We use the cost per participant as our unit cost.

J. **UNDUPLICATED PARTICIPANT** How does your agency define an unduplicated participant in this program (e.g., a youth who enrolls in a 4-week summer program, or a senior who receives care management services during the year, or a monthly visitor to a neighborhood center)?

An unduplicated participant is a youth who is accepted into the Youth-Business Mentoring Program and attends the initial employment and financial literacy training. (If a youth repeats the training in a given year, they are counted only once.)

2010 SECOND YEAR FUNDING SUPPLEMENT

USE only if applying to City of Madison OCS or City of Madison CDBG

☐ If you are requesting only a COLA increase in 2010, indicate by check the box on the left and skip sections K, L and M. If you are requesting increased funding beyond a COLA, complete Sections K through M.

K. **PROGRAM UPDATE** 1) Describe any major changes being proposed for the program/service in 2010, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

In the event that the City of Madison is unable, in 2009, to completely fund our expansion to become city-wide, we request $125,919 in 2010 funds to complete our originally proposed expansion. Again, this would enable us to have 3.75 FTEs and offer a program session each semester at each of the four major public city high schools. We would then be able to serve a minimum of 135 youth annually and serve disadvantaged youth from throughout the City of Madison.

L. **2010 PROPOSED BUDGET**

2010 PROPOSED BUDGET					
ACCOUNT CATEGORY	**2010 PROPOSED BUDGET TOTAL**	**PERSONNEL**	**OPERATING**	**SPACE**	**SPECIAL COSTS**
DANE CO HUMAN SERV	57,124	40,487	11,682	1,296	3,659
DANE CO CDBG					
MADISON COMM SERV	125,919	90,736	25,064	2,839	7,280
MADISON CDBG					
UNITED WAY ALLOC					
UNITED WAY DESIG					
OTHER GOVT					
FUND RAISING	103,615	65,918	23,653	1,894	12,150
USER FEES					
OTHER					
TOTAL	286,658	197,141	60,399	6,029	23,089

M. **2010 COST EXPLANATION** Explain specifically, by revenue source, any financial changes that you anticipate between 2009 and 2010.

In the event that our expansion request to become city-wide is fully funded through 2009 funds, we would ask to be funded at the same level in 2010, plus a 4% COLA. If, however, our request is not fully funded in 2009, we request a total of $125,919, in 2010, to complete our originally proposed expansion. ($125,919 is the sum of our 2009 request if $121,076 plus a 4% COLA.) We anticipate that our contract with Dane County Human Services will continue in 2010 and will augment the effect of funds from the Office of Community Services.

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

ORGANIZATIONAL PROFILE

ORGANIZATION Common Wealth Development, Inc.
(Submit to all revenue sources.)

AGENCY INFORMATION

1. **MISSION STATEMENT** Describe your agency's mission in the space provided.

Common Wealth Development is a non-profit community development corporation that has developed and managed numerous innovative economic, community and housing development projects in its 29-year history. Our mission is to "continue to build and sustain a vibrant, diverse, engaged, inclusive and safe community." Our goals are: 1) to provide employment and financial education, job placements, and mentoring for low-income and at-risk youth; 2) to promote the creation of new living wage jobs for low-to-moderate income people while improving the local business climate; 3) to create affordable housing for people with limited incomes; 4) to preserve and improve older housing stock while preserving the community's socio-economic diversity; and 5) to involve the people living and working in our neighborhoods in community-building activities.

2. **SERVICE IMPROVEMENT** Describe any recent initiatives or best practices, programmatically or administratively, that have improved your agency's ability to deliver services.

Common Wealth Development has committed organizational resources to its diversity efforts in 2007 and 2008 so that we can respond effectively to our community's ever-changing demographics and needs. We formed a joint Board/Staff Diversity Committee that meets quarterly to help guide our efforts. We held an all-day Board/Staff Diversity Training led by Critical Measures, LLC of Minneapolis in October of 2007. This training was followed by each Common Wealth program area setting its diversity goals for 2008 – economic development, housing and youth. Common Wealth's Management Team is meeting each quarter with Program Managers to evaluate progress and to offer support. We expect to continue these diversity efforts in 2009 and 2010.

3. **EXPERIENCE AND QUALIFICATIONS** Describe (in the space provided) the experience and qualifications of your agency related to the proposed programs.

A: The Youth-Business Mentoring Program is in its 18th year providing disadvantaged teens with opportunities to develop their skills, self esteem and personal power. We have given hundreds of youth the chance to enjoy a positive first job experience. We would like to expand from working with 75 youth annually to 135 youth per year and offer our program once per semester at each of the major public city high schools.
B: The Madison Public Market is a highly collaborative project that is being led by the MPM Project Team that includes: Common Wealth Development's Economic Development team and Jim Bower, Executive Director of Blue Planet Partners. Common Wealth has extensive economic development and project management team and operates two successful business incubators, the Madison Enterprise Center and Main Street Industries that have supported the success of over 100 small businesses.
C: Vaughn Commons Housing: Common Wealth has managed this 8-unit affordable rental partnership for 20 years and would like to purchase the partnership, maintain 7 of the units as affordable rental housing after substantial rehab, and convert the single family house into an affordable first-time owne-occupied property through our lease-purchase program.

4. **AGENCY GOVERNING BODY** How many Board meetings has your governing body or Board of Directors scheduled for 2008? 12

Please list your current Board of Directors or your agency's governing body. Include names, addresses, primary occupation and board office held. If you have more members, please copy this page.

Board President's Name	**T.R. Loon**	**Board Vice-President's Name**	**Jen Rubin**
Home Address	**1134 Spaight St., Madison**	**Home Address**	**1232 Spaight St., Madison**
Occupation	**Entertainer**	**Occupation**	**Self-Employed**
Representing	**Neighborhood Individual**	**Representing**	**Neighborhood Individual**
Term of Office:		**Term of Office:**	
From __ To __	**2006-2008**	**From __ To __**	**2007-2009**
Board Secretary's Name	**Helen Roemer**	**Board Treasurer's Name**	**Michelle Rutta-Wahe**
Home Address	**4326 Daisy Dr., Madison**	**Home Address**	**100 Coyle Parkway Cottage Grove**
Occupation	**Business Owner**	**Occupation**	**Neighborhood Organization**
Representing	**Dane County Individual**	**Representing**	
Term of Office:		**Term of Office:**	
From __ To __	**2006-2008**	**From __ To __**	**2006-2008**
Name	**Michael Dilorio**	**Name**	**Gretchen Ede**
Home Address	**941 Spaight St., Madison**	**Home Address**	**PO Box 735, Madison**
Occupation	**L.P.N.**	**Occupation**	**Reference Librarian**
Representing	**Neighborhood Individual**	**Representing**	**Neighborhood Individual**
Term of Office:		**Term of Office:**	
From __ To __	**2007-2009**	**From __ To __**	**2006-2008**
Name	**Irene Erwin**	**Name**	**Russ Lerum**
Home Address	**1813 Schlimgen, Madison**	**Home Address**	**706 S. Baldwin St., Madison**
Occupation	**Full-Time Student**	**Occupation**	**Retired Mech. Engineer**
Representing	**Dane County Individual**	**Representing**	**Neighborhood Individual**
Term of Office:		**Term of Office:**	
From __ To __	**2007-2009**	**From __ To __**	**2006-2008**
Name	**Lauren Lofton**	**Name**	**Deb Mulligan**
Home Address	**1246 Morrison Ct., Madison**	**Home Address**	**1436 Morrison St., Madison**
Occupation	**Attorney**	**Occupation**	**Attorney**
Representing	**Neighborhood Individual**	**Representing**	**Neighborhood Individual**
Term of Office:		**Term of Office:**	
From __ To __	**2006-2008**	**From __ To __**	**2006-2008**
Name	**John Schlaefer**	**Name**	**Alexandra Wright**
Home Address	**1046 Williamson St., Madison**	**Home Address**	**1010 Rutledge Ct., Madison**
Occupation	**Currently Unemployed**	**Occupation**	**Researcher**
Representing	**Neighborhood Individual**	**Representing**	**Neighborhood Individual**
Term of Office:		**Term of Office:**	
From __ To __	**2007-2009**	**From __ To __**	**2007-2009**

STAFF-BOARD-VOLUNTEER DESCRIPTORS

5. **STAFF/BOARD/VOLUNTEERS DESCRIPTORS** For your agency's **2007** staff, board and volunteers, indicate by number and percentage the following characteristics.
***NOTE: We did not separate into White or Black Hispanic.**

DESCRIPTOR	STAFF		BOARD		VOLUNTEER	
	Number	Percent	Number	Percent	Number	Percent
TOTAL	13	**100%**	12	**100%**	45	**100%**
GENDER						
MALE	6	46%	4	33%	15	33%
FEMALE	7	54%	8	67%	30	67%
AGE						
LESS THAN 18 YRS	0	0%	0	0%	0	0%
18 – 59 YRS	13	100%	11	92%	42	93%
60 AND OLDER	0	0%	1	8%	3	7%
RACE						
WHITE	12	92%	11	92%	27	60%
BLACK	0	0%	0	0%	10	22%
NATIVE AMERICAN	0	0%	0	0%	0	0%
ASIAN/PACIFIC ISLE	1	8%	0	0%	3	7%
MULTI-RACIAL	0	0%	1	8%	2	4%
ETHNICITY						
HISPANIC	1	8%	0	0%	3	7%
NON-HISPANIC	0	0%	12	100%	42	93%
HANDICAPPED* (Persons with Disabilities)	0	0%	0	0%	0	0%

* Refer to definitions on page 3 of the instructions.

BUDGET TOTAL OPERATING EXPENSES

6. **AGENCY EXPENSE BUDGET** This chart describes your agency's total expense budget for 3 separate years. Where possible, use audited figures for 2007 Actual. Use current budget projections for 2008 Budget.

ACCOUNT DESCRIPTION		2007 ACTUAL	2008 BUDGET	2009 PROPOSED
A.	**PERSONNEL**			
	Salary	496,594	501,793	539,790
	Taxes	38,868	39,227	45,998
	Benefits	105,580	85,780	98,702
	SUBTOTAL A:	641,042	626,800	684,490
B.	**OPERATING**			
	All "Operating" Costs	213,724	231,299	240,551
	SUBTOTAL B	213,724	231,299	240,551
C.	**SPACE**			
	Rent/Utilities/Maintenance	231,632	251,139	264,339
	Mortgage (P&I)/Depreciation/Taxes	352,194	342,813	356,526
	SUBTOTAL C	583,826	593,952	620,865
D.	**SPECIAL COSTS**			
	Assistance to Individuals	9,570	11,100	22,200
	Subcontracts, etc.	67,287	108,114	108,114
	Affiliation Dues			
	SUBTOTAL D	76,857	119,214	130,314
	TOTAL OPERATING EXPENSES A-D	1,515,449	1,571,265	1,676,220
E.	**TOTAL CAPITAL EXPENDITURES**			355,320

7. PERSONNEL SCHEDULE

- Column 1) each individual staff position by title.
- Columns 2) and 4) indicate the number of Full Time Equivalents (FTEs) in each staff position.
- Columns 3) and 5) indicate the total salaries for all FTEs in that staff position. Do not include payroll taxes or benefits in this table.
- Columns A-K distribute column 4) (2008 FTEs) across all agency programs.

PLEASE NOTE COLUMNS A-K are FTEs, NOT dollar amounts.

Continue on page 6 if you have more than five (A-E) programs.

1) STAFF POSITION/ CATEGORY	2008 ESTIMATED		2009 PROPOSED		2009 PROPOSED FTE'S DISTRIBUTED BY PROGRAM				
	2) FTE	3) TOTAL SALARY	4) FTE	5) TOTAL SALARY	A	B	C	D	E
Youth Director	1	43,855	1	46,447	.5				
Youth Program Staff	1.625	55,298	3.75	131,096	3.75				
Executive Director	.75	38,949	.75	40,506	.125				
Financial Manager	.8	41,415	.8	43,915	.125				
Incubator Manager	1	50,260	1	51,725					
Housing Developer	1	51,993	1	53,458			.275		
Rehab Specialist	.75	35,936	.75	36,982					
Maintenance Staff	.875	31,050	.875	32,301					
Administrative Asst.	.75	26,066	.75	27,101					
Housing Manager	1	41,656	1	43,275					
Financial/Compliance Specialist	.6	26,912	.6	27,990					
Project Staff	1	50,260							
TOTAL	11.15	493,650	12.275	534,796	4.5		.275		

7b. **PERSONNEL SCHEDULE** (continued)

1) STAFF POSITION/ CATEGORY	2008 ESTIMATED		2009 PROPOSED		2009 PROPOSED FTE'S DISTRIBUTED BY PROGRAM				
	2) FTE	3) TOTAL SALARY	4) FTE	5) TOTAL SALARY	A	B	C	D	E
TOTAL									

8. **LIST PERCENT OF STAFF TURNOVER** 7% Divide the number of resignations or terminations in calendar year 2007 by the 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.

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

PROGRAM DESCRIPTION

ORGANIZATION: Dane County Timebank, Inc.

PROGRAM: Timebank Youth Court
(Submit only to relevant revenue sources.)

PROGRAM LETTER: A
(from App Summary Page A)

A. **PROGRAM OVERVIEW** Briefly summarize the program being provided (or proposed), including the need being addressed, the program's goals, and the impact of the program. (Word limit: 150 words)

The Dane County Timebank Youth Court uses the Timebank service exchange and community-building framework to involve community members of all ages in the process of applying restorative justice, addressing wrongs to the community, and helping young people succeed. Teens receiving tickets for municipal ordinance violations are referred to a jury of their peers who hear details of the case and determine an appropriate sentence. Jurors receive time dollars – credits that can be exchanged for other services or limited goods - for their service. Timebank members serve as mentors to help respondents complete their sentences. Respondents and jurors are encouraged to participate in the Timebank, gaining access to a social network that encourages their success in addition to new skill-building and leadership development opportunities.

B. **PARTICIPANT DEMOGRAPHICS** Complete the following chart for unduplicated participants served by this program ***in 2007.*** Indicate the number and percentage for the following characteristics. If you do not collect information using these age categories, use your own age category descriptors. For new programs, please estimate participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	NUMBER	PERCENT	PARTICIPANT DESCRIPTOR	NUMBER	PERCENT
TOTAL		100%	**TOTAL PARTICIPANTS BY RACE**		100%
MALE	15	55%	WHITE	5	19%
FEMALE	12	45%	BLACK	21	77%
AGE		100%	NATIVE AMERICAN		
< 2			ASIAN/PACIFIC ISLANDER		
2 – 5			MULTI-RACIAL	1	4%
6 – 12			**ETHNICITY**		100%
13 – 17	27	100%	HISPANIC	1	4%
18 – 29			NON-HISPANIC	26	96.00%
30 – 59			**HANDICAPPED (persons with disabilities)**		
60 – 74			**RESIDENCY**		100%
75 & UP			CITY OF MADISON	27	
			DANE COUNTY (NOT IN CITY)		
			OUTSIDE DANE COUNTY		

Note: Simple racial and ethnic categories are inadequate to describe the heritage of many people. Please fit client data to the categories above as closely as possible.

PROGRAM: Timebank Youth Court **PROGRAM LETTER:** A
(Submit only to relevant revenue sources.)

C. Describe the participants to be served; e.g. age, income level, limited English proficiency or needing language accommodations, or accessible service locations.

Participants are youth ages 12 - 17. Most participants tend to be in lower income ranges. Participants, both as jurors and respondents, are over half African-American and include small percentages of Latino and other ethnicities. A Timebank Youth Court Member-Coordinator is equipped to provide Spanish-English language assistance if needed.

D. **PROGRAM OUTCOMES**

40 Number of unduplicated individual participants served during 2007. NOTE: includes respondents and jurors.

22 of 27 respondents Number of unduplicated participants who completed the program during 2007 (if applicable).

Complete the following for each program outcome. No more than ***two outcomes per program*** will be reviewed. *Refer to the Instructions for detailed descriptions of what should be included in the table below.*

OUTCOME OBJECTIVE # 1	To divert youth from the formal Juvenile Justice system into a community-based network that provides them with tools needed for success.
Performance Indicator(s)	Successful completion of sentence.
Explain the measurement tools or methods.	Successful sentence completion is tracked by Youth Court staff and MPD.

Target Proposed for 2009	Total to be served	54	Targeted percent to meet performance indicator(s)	70%	Number to meet indicators(s)	38
Target Proposed for 2010	Total to be served	72	Targeted percent to meet performance indicator(s)	70%	Number to meet indicators(s)	50

OUTCOME OBJECTIVE # 2	To maintain an ongoing relationship with youth that helps them to avoid recidivism by connecting them with members of their community, providing access to skill-building, leadership development and other positive activities.
Performance Indicator(s)	Numbers of Timebank Youth Court respondents re-offending within a year of Youth Court appearance.
Explain the measurement tools or methods.	Recidivism is currently tracked by MPD neighborhood officers with plans in place to formalize a more thorough tracking process regarding recidivism. Continued use of Timebank resources is tracked through the Timebank web-based database and evaluated by Timebank staff.

Target proposed for 2009	Total to be served	54	Targeted percent to meet performance indicator(s)	50%	Number to meet indicator(s)	27
Target proposed for 2010	Total to be served	72	Targeted percent to meet performance indicator(s)	50%	Number to meet indicator(s)	36

PROGRAM: Timebank Youth Court **PROGRAM LETTER:** A
(Submit only to relevant revenue sources.)

E. **PROGRAM ACTIVITIES** In the space below, describe the strategies and program activities used to achieve each of the program outcomes. (These usually include a description of what services your staff and volunteers deliver to achieve your outcomes.)

Outcome #1

Dane County teens who have been charged with ordinance violations such as habitual truancy, some drug possession, petty theft, vandalism, disorderly conduct, trespassing or fighting are offered the option of accepting the ticket or attending Youth Court. The arresting police officer offers this option based on the type of offense. Teenagers come to Youth Court for sentencing only, having already admitted guilt.
When the respondent goes to the Youth Court, s/he appears before a jury of peers. The jurors, under adult supervision and earning time dollars for their service, determine and deliver a sentence to the youth. A sentence can involve: attending life skills classes on anger management, healthy relationships, employment skills and money management, AODA prevention, and others; community service; writing an apology letter; serving on the jury; and more.
The respondent has 90 days to complete the sentence. After the 90 days is up and the sentence is completed, the ticket is destroyed and the violation does not appear on the respondent's record. If the respondent fails to complete the sentence in 90 days, the ticket is issued.

Outcome #2

Upon completion of the sentence Timebank staff and members encourage the respondent to continue to utilize the system of support the Time bank can provide. Earning and receiving Time Dollars is an effective way to keep these adolescents involved in a strong social network building trust, skills, and work experience. In addition to the obvious benefits to respondents who are given opportunities for productive community involvement, we work extensively with our jurors and former respondents to develop leadership capabilities. Establishing longer-term and supportive relationships between young people and adults is often cited as a corollary benefit of the Youth Court experience.

PROGRAM: Timebank Youth Court` **PROGRAM LETTER:** A
(Submit only to relevant revenue sources.)

F. **PROGRAM BUDGET** ***2008 ESTIMATED OPERATING BUDGET and 2009 Proposed Budget*** (You may change row headings to make them applicable to your organization.)

ACCOUNT CATEGORY Source	2008 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV					
MADISON CDBG					
UNITED WAY ALLOC					
UNITED WAY DESIG					
OTHER GOVT	58000	4032	3168	1800	49000
FUND RAISING					
USER FEES					
OTHER					
TOTAL					

ACCOUNT CATEGORY Source	2009 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV	30000	24000	3500	2500	
MADISON CDBG					
UNITED WAY ALLOC					
UNITED WAY DESIG					
OTHER GOVT	58000	4032	3168	1800	49000
FUND RAISING					
USER FEES					
OTHER					
TOTAL					

G. **2009 COST EXPLANATION** *(Complete only if significant financial changes are anticipated between 2008 and 2009.)* Explain specifically, by revenue source and/or account category, any noteworthy change in the 2009 request. For example, unusual cost increase, program expansion, Living Wage requirements, or loss of revenue.
City funding for 2009 will enable us to expand capacity of Timebank Youth Court or, if OJA money is not secured, to maintain current capacity.

(Submit only to relevant revenue sources.)

H. **PARTICIPANT COST** This chart requests unit and participant/client costs for this program only. For column 4) divide column 2) by column 3). For column 6) divide column 2) by column 5).

	2) TOTAL COST OF PROGRAM	3) UNDUPLICATED PARTICIPANTS	4) COST PER PARTICIPANT	5) UNITS PROVIDED	6) UNIT COST
2007 ACTUAL	$20,000	40	$500	775	$25.80
2008 BUDGETED	$29,000	46	$630	925	$31.35
2009 PROPOSED	$30,000	70	$428	1525	$19.67

I. **SERVICE UNITS** Define the 2009 Proposed Units Provided in column 5) in the Unit Cost table above. Wherever possible use the unit of service requested by a revenue source.

Units represent each hour spent with Youth Court respondents and jurors. Time includes court sessions, trainings, classes, and time spent by Timebank staff and members to help respondents through their sentences. Calculations are based on an average of 2.5 respondents per month in '07, 3 respondents per month in '08, and 5 respondents per month in '09.

J. **UNDUPLICATED PARTICIPANT** How does your agency define an unduplicated participant in this program (e.g., a youth who enrolls in a 4-week summer program, or a senior who receives care management services during the year, or a monthly visitor to a neighborhood center)?

Youth who appear as respondents and youth who serve as jurors. The official duration of their participation is 90 days from the time of their hearing, but many are engaged in the program before and after that period. It is important to note, however, that indirect beneficiaries include friends and family members as well as the youth directly affected.

2010 SECOND YEAR FUNDING SUPPLEMENT

USE only if applying to City of Madison OCS or City of Madison CDBG

If you are requesting only a COLA increase in 2010, indicate by check the box on the left and skip sections K, L and M. If you are requesting increased funding beyond a COLA, complete Sections K through M.

K. **PROGRAM UPDATE** 1) Describe any major changes being proposed for the program/service in 2010, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

Expansion to new geographic areas and numbers of youth served, both as respondents and jurors. Continued and expanded development of group education sessions, mentor training and relationship building.

L. **2010 PROPOSED BUDGET**

ACCOUNT CATEGORY	2010 PROPOSED BUDGET TOTAL	2010 PROPOSED BUDGET PERSONNEL	2010 PROPOSED BUDGET OPERATING	2010 PROPOSED BUDGET SPACE	2010 PROPOSED BUDGET SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV	60000	50000	5600	4400	
MADISON CDBG					
UNITED WAY ALLOC					
UNITED WAY DESIG					
OTHER GOVT					
FUND RAISING					
USER FEES					
OTHER					
TOTAL					

M. **2010 COST EXPLANATION** Explain specifically, by revenue source, any financial changes that you anticipate between 2009 and 2010.

Committed state funding will end at the end of 2009 (provided 2009 state funding is secured), while Dane Co. Timebank continues to expand Youth Court program into new geographic areas.

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

\PPLICATION SUMMARY Submit common description to each revenue source.

ORGANIZATION NAME	**East Madison Community Center**	
MAILING ADDRESS If P.O. Box, include Street Address on second line	8 Straubel Court	
TELEPHONE	(608) 249-0861	**LEGAL STATUS**
FAX NUMBER	(608) 249-1606	☒ Private, Non-Profit ☐ Private, For Profit ☐ Other: LLC, LLP, Sole Proprietor Federal EIN: 39-1941839 State CN: _____
NAME CHIEF ADMIN/ CONTACT	Tom Moen	
INTERNET WEBSITE (if applicable)	www.eastmadisoncc.org	
E-MAIL ADDRESS	emcc@mailbag.com	

ROGRAM LISTING Please list all programs your organization provides (including those which are not ,nded though this process). Use the same letter throughout the application to identify the programs for which you are requesting funding, consistent with prior years.

PROGRAM NAME	PROGRAM CONTACT PERSON	PHONE NUMBER	E-MAIL
A: Children Developmental Services	Tom Moen	608) 249-0861	tmoen@mailbag.com
B: Summer Youth Program	Tom Moen	608) 249-0861	tmoen@mailbag.com
C: Youth Developmental Services	Tom Moen	608) 249-0861	tmoen@mailbag.com
D: Girls Development Group	Tom Moen	608) 249-0861	tmoen@mailbag.com
E: Alternatives to Violence	Tom Moen	608) 249-0861	tmoen@mailbag.com
F: Capacity Building	Tom Moen	608) 249-0861	tmoen@mailbag.com
G: Resident Involvement	Tom Moen	608) 249-0861	tmoen@mailbag.com
H: Positive Option Program	Tom Moen	608) 249-0861	tmoen@mailbag.com
K: Project Success	Tom Moen	608) 249-0861	tmoen@mailbag.com
O: Basic Resources	Tom Moen	608) 249-0861	tmoen@mailbag.com
Q: Facility Use	Tom Moen	608) 249-0861	tmoen@mailbag.com

›r larger organizations use letters A-K for programs which seek funding though this common application ɔcess and attach a list or summary in row K for other programs your organization offers.

REVENUE Columns 2, 3, and 4 describe ***total*** agency revenue for a calendar year. Distribute column 4 across the program columns A-K. Identify with an asterisk (*) all funding requests which are duplicative in nature. You may change a row heading to make it applicable to your agency. See the INSTRUCTION SECTION for greater detail.

REVENUE SOURCE	2) 2007 ACTUAL	3) 2008 BUDGET	4) 2009 PROPOSED	2009 PROPOSED PROGRAMS			
				A	B	C	D
DANE CO HUMAN SVCS	0	0	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0	0	0
MADISON- COMM SVCS	65680	64335	139450	32102	22090	27022	0
MADISON- CDBG	44074	45383	49921	0	0	0	0
UNITED WAY ALLOC	85191	85191	96191	12000	4410	12000	6460
UNITED WAY DESIG	21244	20821	20821	0	0	0	0
OTHER GOVT	0	0	0	0	0	0	0
FUND RAISING DONATIONS	209941	285938	269855	52907	36147	52214	8434
USER FEES	0	0	0	0	0	0	0
OTHER	1602	0	0	0	0	0	0
TOTAL REVENUE	427732	501668	581248	97009	62647	91236	14894

REVENUE SOURCE	2009 PROPOSED PROGRAMS						
	E	F	G	H	K	O	Q
DANE CO HUMAN SVCS	0	0	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0	0	0
MADISON- COMM SVCS	0	58236	0	0	0	0	0
MADISON- CDBG	0	0	0	0	0	0	49921
UNITED WAY ALLOC	22000	0	12000	17521	9800	0	0
UNITED WAY DESIG	0	0	0	0	0	20821	0
OTHER GOVT	0	0	0	0	0	0	0
FUND RAISING DONATIONS	9948	0	9371	21518	9152	20210	54954
USER FEES	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0
TOTAL REVENUE	31948	58236	21371	39039	18952	41031	104875

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

Non-Discrimination Based on Disability: Applicant shall comply with Section 39.05, Madison General Ordinances, Nondiscrimination Based on Disability in City-Assisted Programs and Activities. Under Section 39.05(7) of the Madison General Ordinances, no City financial assistance shall be granted unless an Assurance of Compliance with Sec. 39.05 is provided by the applicant or recipient, prior to granting of the City financial assistance. Applicant hereby makes the following assurances: Applicant assures and certifies that it will comply with Sec. 39.05 of the Madison General Ordinances, entitled "Nondiscrimination Based on Disability in City Facilities and City-Assisted Programs and Activities," and agrees to ensure that any subcontractor who performs any part of the agreement complies with Sec. 39.05, where applicable, including all actions prohibited under Sec. 39.05(4),. MGO."

Signed: 

CITY-COUNTY CONSOLIDATED APPLICATION
FOR 2009 & 2010 FUNDS

PROGRAM DESCRIPTION

ORGANIZATION: East Madison Community Center

PROGRAM: Summer Youth Program
(Submit only to relevant revenue sources.)

PROGRAM LETTER: B
(from App Summary Page A)

A. **PROGRAM OVERVIEW** Briefly summarize the program being provided (or proposed), including the need being addressed, the program's goals, and the impact of the program. (Word limit: 150 words)

Prior to the East Madison Community Center's opening in 1966, hundreds of children, many with limited supervision, were stuck in an isolated neighborhood without safe, constructive or supervised activities. 40 years later, EMCC continues to provide an 8 week Summer Day Camp and Teen Prevention Program that serves 125 kids with a comprehensive, all day, program with a wide array of activities and program options. For the **past 18 years**, EMCC's "model" * camp has been under the direction of Youth Program Manager, John Harmelink (John is also a teacher for the MMSD). The Assistant Camp Director has been with EMCC for 4 years and is a parent of children that attend Camp. . Kids create lifetime memories at our exciting, diverse and educationally focused summer camp. The curriculum includes mini-courses, field trips, swimming lessons, Spanish lessons, multicultural activities and much more. Summer programs combat "summer learning loss". *OCS - Evaluations

B. **PARTICIPANT DEMOGRAPHICS** Complete the following chart for unduplicated participants served by this program *in 2007.* Indicate the number and percentage for the following characteristics. If you do not collect information using these age categories, use your own age category descriptors. For new programs, please estimate participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	NUMBER	PERCENT	PARTICIPANT DESCRIPTOR	NUMBER	PERCENT
TOTAL	139	100%	TOTAL PARTICIPANTS BY RACE	139	100%
MALE	72	52%	WHITE	22	16%
FEMALE	67	48%	BLACK	71	51%
AGE		100%	NATIVE AMERICAN		0%
< 2			ASIAN/PACIFIC ISLANDER	16	11.5%
2 – 5			MULTI-RACIAL	30	21.5%
6 – 12	91	65%	ETHNICITY		100%
13 – 17	44	32%	HISPANIC	6	4%
18 – 29	4	3%	NON-HISPANIC	133	96%
30 – 59			HANDICAPPED (persons with disabilities)	32	23%
60 – 74			RESIDENCY		100%
75 & UP			CITY OF MADISON	139	100%
			DANE COUNTY (NOT IN CITY)		0%
			OUTSIDE DANE COUNTY		0%

PROGRAM: Summer Youth Program **PROGRAM LETTER: B**
(Submit only to relevant revenue sources.)

C. Describe the participants to be served; e.g. age, income level, limited English proficiency or needing language accommodations, or accessible service locations.

"Teens" served at the East Madison Community Center range in age from 11-17 and most attend Sherman Middle School or East High School. The Center itself is located in the heart of the Truax Housing Development (across from the MATC-Truax Campus). Although EMCC serves as the home base for our Youth Services, many of the activities take place at MATC, Overture, Edgewood College, and on the UW campus. Almost all of the youth live in low-income "pockets" within one mile of the Center. A majority of the kids (80%), who participate in the Center's neighborhood-based programs are African American; there is a growing Latino population and the rest of the participants are Asian, Caucasian and multi-racial. Over 75% of the youth are from single-parent families (ave. income 15,000 annually), many of those families have lived in poverty for generations and although 3/4 of the teens have been assessed as L.D. or E.D. and face multiple barriers to success, they love to learn new skills and work hard to realize their full potential.

D. **PROGRAM OUTCOMES**

139 Number of unduplicated individual participants served during 2007.

_____ Number of unduplicated participants who completed the program during 2007 (if applicable).

Complete the following for each program outcome. No more than ***two outcomes per program*** will be reviewed. *Refer to the Instructions for detailed descriptions of what should be included in the table below.*

OUTCOME OBJECTIVE # 1	Summer Camp participants will demonstrate constructive use of time. Camp participants will report increased learning skills and a better reading capacity.					
Performance Indicator(s)						
Explain the measurement tools or methods.	Attendance records and retrospective self-report survey using standardized instruments will be the methods for measurement. 40 children will be randomly chosen for the survey. The percentage will be applied to the total number served.					
Target Proposed for 2009	Total to be served	110	Targeted percent to meet performance indicator(s)	80%	Number to meet indicators(s)	88
Target Proposed for 2010	Total to be served	150	Targeted percent to meet performance indicator(s)	80%	Number to meet indicators(s)	120
OUTCOME OBJECTIVE # 2	Children and youth will exhibit an understanding and positive actions that reflect their awareness of boundaries. Camp participants will complete the self-report survey and report an increase in responsible behavior and an understanding of rules and consequences.					
Performance Indicator(s)						
Explain the measurement tools or methods.	Attendance records and retrospective self-report survey using standardized instruments will be the methods for measurement. 40 children will be randomly chosen for the survey. The percentage will be applied to the total number served.					
Target proposed for 2009	Total to be served	110	Targeted percent to meet performance indicator(s)	80%	Number to meet indicator(s)	88
Target proposed for 2010	Total to be served	150	Targeted percent to meet performance indicator(s)	80%	Number to meet indicator(s)	120

PROGRAM: Summer Youth Program **PROGRAM LETTER:** B
(Submit only to relevant revenue sources.)

E. **PROGRAM ACTIVITIES** In the space below, describe the strategies and program activities used to achieve each of the program outcomes. (These usually include a description of what services your staff and volunteers deliver to achieve your outcomes.)

Outcome #1

Summer Camp is offered at no charge to encourage maximum participation and to allow parents to work. This minimizes unsupervised time for children and increases their exposure to learning opportunities and other structured activities that provide positive options for healthy development. Kids will complete surveys at the end of camp that demonstrate involvement in at least 5 hours of reading or other learning activities a week. Over 100 kids will participate in Camp and 20 from each camp who attended at least three days a week will be randomly chosen to participate in the evaluation.

Outcome #2

Successful participation in Day Camp is built around respect, safety, and following instructions, which are spelled out in the Center's Rules of Conduct (1983). Adherence to and understanding of the rules gives kids an appreciation for setting boundaries and expectations. To build on that premise, Summer Camp provides the kids with over a dozen diverse and positive adult role-models that lead by example with responsible behavior and positive attitudes.

PROGRAM: Summer Youth Program **PROGRAM LETTER:** B

(Submit only to relevant revenue sources.)

F. **PROGRAM BUDGET** ***2008 ESTIMATED OPERATING BUDGET and 2009 Proposed Budget*** (You may change row headings to make them applicable to your organization.)

ACCOUNT CATEGORY Source	2008 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV	17358	12224	4032	1102	
MADISON CDBG					
UNITED WAY ALLOC	4410	3108	1097	205	
UNITED WAY DESIG					
OTHER GOVT					
FUND RAISING	37130	26106	9596	1428	
USER FEES					
OTHER					
TOTAL	58898	41438	14725	2735	

ACCOUNT CATEGORY Source	2009 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV	22090	15325	5832	933	
MADISON CDBG					
UNITED WAY ALLOC	4410	3080	1134	196	
UNITED WAY DESIG					
OTHER GOVT					
FUND RAISING	36147	25220	9319	1608	
USER FEES					
OTHER					
TOTAL	62647	43625	16285	2737	

G. **2009 COST EXPLANATION** *(Complete only if significant financial changes are anticipated between 2008 and 2009.)* Explain specifically, by revenue source and/or account category, any noteworthy change in the 2009 request. For example, unusual cost increase, program expansion, Living Wage requirements, or loss of revenue.

PROGRAM: Summer Youth Program **PROGRAM LETTER:** B

(Submit only to relevant revenue sources.)

H. **PARTICIPANT COST** This chart requests unit and participant/client costs for this program only. For column 4) divide column 2) by column 3). For column 6) divide column 2) by column 5).

	2) TOTAL COST OF PROGRAM	3) UNDUPLICATED PARTICIPANTS	4) COST PER PARTICIPANT	5) UNITS PROVIDED	6) UNIT COST
2007 ACTUAL	$55,504	139	$399	325	$171
2008 BUDGETED	$58,896	110	$535	315	$187
2009 PROPOSED	$62,647	150	$418	315	$199

I. **SERVICE UNITS** Define the 2009 Proposed Units Provided in column 5) in the Unit Cost table above. Wherever possible use the unit of service requested by a revenue source.

The unit of service is one hour.

J. **UNDUPLICATED PARTICIPANT** How does your agency define an unduplicated participant in this program (e.g., a youth who enrolls in a 4-week summer program, or a senior who receives care management services during the year, or a monthly visitor to a neighborhood center)?

The East Madison Community Center describes an unduplicated child as a participant in the children services program that is counted only one time in a year. For example, if a child attends Learning Center on January 10, 2009, a field trip on January 16, 2009 and is involved in the swimming program January 19, 2009, they are only counted as one unduplicated participant. After attending their first program of the year, they are not to be counted again through the calendar year.

2010 SECOND YEAR FUNDING SUPPLEMENT

USE only if applying to City of Madison OCS or City of Madison CDBG

☒ If you are requesting only a COLA increase in 2010, indicate by check the box on the left and skip sections K, L and M. If you are requesting increased funding beyond a COLA, complete Sections K through M.

K. **PROGRAM UPDATE** 1) Describe any major changes being proposed for the program/service in 2010, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

L. **2010 PROPOSED BUDGET**

2010 PROPOSED BUDGET					
ACCOUNT CATEGORY	**2010 PROPOSED BUDGET TOTAL**	**PERSONNEL**	**OPERATING**	**SPACE**	**SPECIAL COSTS**
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV					
MADISON CDBG					
UNITED WAY ALLOC					
UNITED WAY DESIG					
OTHER GOVT					
FUND RAISING					
USER FEES					
OTHER					
TOTAL					

M. **2010 COST EXPLANATION** Explain specifically, by revenue source, any financial changes that you anticipate between 2009 and 2010.

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

PROGRAM DESCRIPTION

ORGANIZATION: East Madison Community Center

PROGRAM: Youth Development Services
(Submit only to relevant revenue sources.)

PROGRAM LETTER: C
(from App Summary Page A)

A. **PROGRAM OVERVIEW** Briefly summarize the program being provided (or proposed), including the need being addressed, the program's goals, and the impact of the program. (Word limit: 150 words)

EMCC's Youth Development Services target low-income teens that have a lot of spare time, very limited resources and even fewer positive male role models in their lives. Our Youth Development Staff work to promote positive values (respect, manners...), reinforce healthy behaviors, enhance learning/vocational skills and build resilience/self-esteem via best practice programs including drug/gang prevention programs, learning center, alternatives to violence, wellness activities, as well as trips, recreation and much more. Staff assists area kids to build on their developmental assets and increase their chances of becoming solid citizens as well as successful, healthy and happy adults. The Center succeeds in that mission by providing enjoyable, challenging and diverse programs in a safe, structured and supervised environment with highly skilled, caring and experienced staff. The Center offers age appropriate program choices and encourages investment from teens (community service projects, volunteering, program development...), which increases participation and improves behavior.

B. **PARTICIPANT DEMOGRAPHICS** Complete the following chart for unduplicated participants served by this program ***in 2007.*** Indicate the number and percentage for the following characteristics. If you do not collect information using these age categories, use your own age category descriptors. For new programs, please estimate participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	NUMBER	PERCENT	PARTICIPANT DESCRIPTOR	NUMBER	PERCENT
TOTAL	219	100%	TOTAL PARTICIPANTS BY RACE	219	100%
MALE	94	43%	WHITE	48	22%
FEMALE	125	57%	BLACK	116	53%
AGE		100%	NATIVE AMERICAN	2	0.9%
< 2			ASIAN/PACIFIC ISLANDER	18	8%
2 – 5			MULTI-RACIAL	35	13%
6 – 12	48	22%	ETHNICITY	219	100%
13 – 17	157	72%	HISPANIC	10	5%
18 – 29	14	6%	NON-HISPANIC	209	95%
30 – 59			HANDICAPPED (persons with disabilities)	27	12%
60 – 74			RESIDENCY		100%
75 & UP			CITY OF MADISON	214	98%
			DANE COUNTY (NOT IN CITY)	2	1%
			OUTSIDE DANE COUNTY	3	1%

Note: Simple racial and ethnic categories are inadequate to describe the heritage of many people. Please fit client data to the categories above as closely as possible

C. Describe the participants to be served; e.g. age, income level, limited English proficiency or needing language accommodations, or accessible service locations.

"Teens" served at the East Madison Community Center range in age from 11-17 and most attend Sherman Middle School or East High School. The Center itself is located in the heart of the Truax Housing Development (across from the MATC-Truax Campus). Although EMCC serves as the home base for our Youth Services, many of the activities take place at MATC, Overture, Edgewood College, and on the UW campus. Almost all of the youth live in low income pockets within one mile of the Center. A majority of the kids (80%), who participate in the Center's neighborhood-based programs are African American; there is a growing Latino population and the rest of the participants are Asian, Caucasian and Bi-racial. Over 75% of the teens are from single-parent families, many of those families have lived in poverty for generations and three-quarters of the teens have been assessed as L.D. or E.D. and face multiple barriers to success, they love to learn new skills and work hard to realize their full potential. The average household income is $15,000 annually

D. **PROGRAM OUTCOMES**

219 Number of unduplicated individual participants served during 2007.

_____ Number of unduplicated participants who completed the program during 2007 (if applicable).

Complete the following for each program outcome. No more than ***two outcomes per program*** will be reviewed. *Refer to the Instructions for detailed descriptions of what should be included in the table below.*

OUTCOME OBJECTIVE # 1	Youth will demonstrate an increase in positive attitudes, values and behavior that reflect the development of personal empowerment. Youth who complete the survey will report an increase in their perceptions of how they are valued by the community, the level of importance they place on improving the community and the level of perception in the community.					
Performance Indicator(s)						
Explain the measurement tools or methods.	Attendance records and retrospective self-report survey using standardized instruments will be the methods for measurement. 40 children will be randomly chosen for the survey. The percentage will be applied to the total number served.					
Target Proposed for 2009	Total to be served	180	Targeted percent to meet performance indicator(s)	80%	Number to meet indicators(s)	144
Target Proposed for 2010	Total to be served	210	Targeted percent to meet performance indicator(s)	80%	Number to meet indicators(s)	168
OUTCOME OBJECTIVE # 2	Youth with demonstrate a commitment to learning. Youth participants who complete the survey will report an increase in their motivation to do well in school, an increase of active engagement to learn and will read for pleasure at least 3 days a week.					
Performance Indicator(s)						
Explain the measurement tools or methods.	Attendance records and retrospective self-report survey using standardized instruments will be the methods for measurement. 40 children will be randomly chosen for the survey. The percentage will be applied to the total number served.					
Target proposed for 2009	Total to be served	180	Targeted percent to meet performance indicator(s)	80%	Number to meet indicator(s)	144
Target proposed for 2010	Total to be served	210	Targeted percent to meet performance indicator(s)	80%	Number to meet indicator(s)	168

E. **PROGRAM ACTIVITIES** In the space below, describe the strategies and program activities used to achieve each of the program outcomes. (These usually include a description of what services your staff and volunteers deliver to achieve your outcomes.)

Outcome #1

Youth will respond to questions designed to monitor changes in their "developmental assets." Youth Development Services focus on community service projects and volunteerism. Participation in these activities showcase the youth being engaged in betterment of the neighborhood and should reflect favorably on their self-perspective as valued community members. Approximately 40 youth attend the program on a regular basis. 60% (24) of the youth will be randomly selected to participate in the evaluation component. The instruments proposed have reliability of 75% or higher and are designed to measure the concepts targeted by the program. Approximately 200 different youth attend EMCC each year.

Outcome #2

Key Youth Development Services include "Help with Homework," Reading, College Prep and Learning Center. Involvement in these activities on a regular basis will demonstrate a young person's commitment and enjoyment toward learning. Participants will respond to questions which will indicate the impact and changes brought about through Youth Services. About 40 youth are involved with this program on a regular basis. 60% of the youth will be randomly selected to fill-out the self report survey.

PROGRAM: Youth Development Services **PROGRAM LETTER:** C

(Submit only to relevant revenue sources.)

F. **PROGRAM BUDGET** ***2008 ESTIMATED OPERATING BUDGET and 2009 Proposed Budget*** (You may change row headings to make them applicable to your organization.)

ACCOUNT CATEGORY Source	2008 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV	21260	14378	5957	925	
MADISON CDBG					
UNITED WAY ALLOC	12000	8117	3363	520	
UNITED WAY DESIG					
OTHER GOVT					
FUND RAISING	52563	35482	14699	2382	
USER FEES					
OTHER					
TOTAL	85823	57977	24019	3827	

ACCOUNT CATEGORY Source	2009 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV	27022	17631	8332	1059	
MADISON CDBG					
UNITED WAY ALLOC	12000	8016	3474	510	
UNITED WAY DESIG					
OTHER GOVT					
FUND RAISING	52214	34875	15111	2228	
USER FEES					
OTHER					
TOTAL	91236	60522	26917	3797	

G. **2009 COST EXPLANATION** *(Complete only if significant financial changes are anticipated between 2008 and 2009.)* Explain specifically, by revenue source and/or account category, any noteworthy change in the 2009 request. For example, unusual cost increase, program expansion, Living Wage requirements, or loss of revenue.

PROGRAM: Youth Development Services **PROGRAM LETTER:** C
(Submit only to relevant revenue sources.)

H. **PARTICIPANT COST** This chart requests unit and participant/client costs for this program only. For column 4) divide column 2) by column 3). For column 6) divide column 2) by column 5).

	2) TOTAL COST OF PROGRAM	3) UNDUPLICATED PARTICIPANTS	4) COST PER PARTICIPANT	5) UNITS PROVIDED	6) UNIT COST
2007 ACTUAL	$105,816	219	$483	872	$121
2008 BUDGETED	$85,823	180	$477	860	$100
2009 PROPOSED	$91,236	210	$434	860	$106

I. **SERVICE UNITS** Define the 2009 Proposed Units Provided in column 5) in the Unit Cost table above. Wherever possible use the unit of service requested by a revenue source.

The unit of service is one hour.

J. **UNDUPLICATED PARTICIPANT** How does your agency define an unduplicated participant in this program (e.g., a youth who enrolls in a 4-week summer program, or a senior who receives care management services during the year, or a monthly visitor to a neighborhood center)?

The East Madison Community Center describes an unduplicated child as a participant in the youth services program that is counted only one time in a year. For example, if a child attends Learning Center on January 10, 2007, a field trip on January 16, 2007 and is involved in the swimming program January 19, 2007, they are only counted as one unduplicated participant. After attending their first program of the year, they are not being counted again through the calendar year.

2010 SECOND YEAR FUNDING SUPPLEMENT

USE only if applying to City of Madison OCS or City of Madison CDBG

☒ If you are requesting only a COLA increase in 2010, indicate by check the box on the left and skip sections K, L and M. If you are requesting increased funding beyond a COLA, complete Sections K through M.

K. **PROGRAM UPDATE** 1) Describe any major changes being proposed for the program/service in 2010, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

L. **2010 PROPOSED BUDGET**

2010 PROPOSED BUDGET					
ACCOUNT CATEGORY	**2010 PROPOSED BUDGET TOTAL**	**PERSONNEL**	**OPERATING**	**SPACE**	**SPECIAL COSTS**
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV					
MADISON CDBG					
UNITED WAY ALLOC					
UNITED WAY DESIG					
OTHER GOVT					
FUND RAISING					
USER FEES					
OTHER					
TOTAL					

M. **2010 COST EXPLANATION** Explain specifically, by revenue source, any financial changes that you anticipate between 2009 and 2010.

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

ORGANIZATIONAL PROFILE

ORGANIZATION East Madison Community Center
(Submit to all revenue sources.)

AGENCY INFORMATION

1. **MISSION STATEMENT** Describe your agency's mission in the space provided.

The East Madison Community Center has been established to promote educational, recreational and community activities for all citizens in its service area. EMCC strives to enhance the opportunities of as many individuals and groups as possible, with the assistance of public and private funds, and with the support of paid and volunteer staff.

2. **SERVICE IMPROVEMENT** Describe any recent initiatives or best practices, programmatically or administratively, that have improved your agency's ability to deliver services.

The most significant service improvement since our last Collaborative Proposal in 2006 is the Center's $1.75M building expansion. The Grand opening was held just two weeks ago (May 10, 2008) and featured the addition of a new gym, a commercial grade kitchen, a multi-purpose room with a stage, 3 offices, 3 conference rooms, a new library ,expanded teen and preteen rooms, additional storage and 3 outdoor handball courts (which have proven effective as gang deterrents in urban areas). The 13,000 sq. ft. expansion will allow EMCC to serve more with new and expanded programs. The focus of the new programs will emphasize learning, fitness and nutrition. As an EMCC funder stated in a Center evaluation, "The EMCC remains a dominant anchor of neighborhood activities. The prevention/support programs and related partnerships provide empowering activities that benefit children and other residents". Another major service improvement was the hiring of our new Assistant Director, Regina Lloren. She has been a teacher and has also spent 5 years working at two Madison Community Centers; most recently Regina spent the past 2 years as manager of the Bridge/Lakepoint Community Center where she gained a wealth of administrative experience ranging from fundraising to contract compliance.

3. **EXPERIENCE AND QUALIFICATIONS** Describe (in the space provided) the experience and qualifications of your agency related to the proposed programs.

Stability, trust, experience and capacity are important barometers of how effectively a Community Center can impact children and other members of the community it serves. The East Madison Community Center's five fulltime staff **have nearly 65 years of work experience at the East Madison Community Center** and because of that longevity EMCC has consistently demonstrated it's ability to not only make a difference, but to also serve as a successful blueprint for other neighborhood Center's. The City of Madison has deemed EMCC to be a "model" Center and recently the Downtown Kiwanis honored EMCC with the Community Leadership Award. And just a week ago in Milwaukee, The EMCC was given the Youth Care Worker of the Year *and* the Youth Work Dedication Award by the Wisconsin Association of Child and Youth Care Professionals. All in all, EMCC has received over 20 national, state and local awards in the past decade following the dissolution of the United Neighborhood Centers of Dane County. Another reason for EMCC's efficient and effective service delivery is its Board of Directors. The current 16 person board has over100 years of experience in guiding and providing direction for our 42 year old agency. Their ongoing feedback (they don't micromanage) and concern for Center activities is beneficial in establishing a tempo for staff to emulate The Board, most of who receive services from the Center, has a great deal of enthusiasm about the quality of EMCC's program delivery. As one area resident, who also serves on the Board has stated, "the skills and experience that comes with longevity has allowed for the development of deep and meaningful relationships between children and staff".

4. **AGENCY GOVERNING BODY** How many Board meetings has your governing body or Board of Directors scheduled for 2008? 7

Please list your current Board of Directors or your agency's governing body. Include names, addresses, primary occupation and board office held. If you have more members, please copy this page.

Board President's Name **Home Address** **Occupation** **Representing** **Term of Office:** **From __ To __**	Kris Rasmussen 1808 Jefferson St. Attorney President 1 year 2007-2008	**Board Vice-President's Name** **Home Address** **Occupation** **Representing** **Term of Office:** **From __ To __**	Aaron Blacks 3 Straubel Ct. #602 AODA Counselor Trainee Community Representative 1 year 2007-2008
Board Secretary's Name **Home Address** **Occupation** **Representing** **Term of Office:** **From __ To __**	Helen Madsen 5502 S. Hill Dr. Retired Attorney Secretary 1 year 2007-2008	**Board Treasurer's Name** **Home Address** **Occupation** **Representing** **Term of Office:** **From __ To __**	Lisa Rutherford 7121 Countrywood La. Attorney Treasurer 1 year 2007-2008
Name **Home Address** **Occupation** **Representing** **Term of Office:** **From __ To __**	Cathy Canavan 7841 Brule St. Retired Police Officer Community Representative 1 year 2007-2008	**Name** **Home Address** **Occupation** **Representing** **Term of Office:** **From __ To __**	Ellwood Carey 4613 Hayes Rd. #4 Retired Clergy Community Representative 1 year 2007-2008
Name **Home Address** **Occupation** **Representing** **Term of Office:** **From __ To __**	Denise Charkowski 1327 Carpenter St. Procurement Specialist Community Representative 1 year 2007-2008	**Name** **Home Address** **Occupation** **Representing** **Term of Office:** **From __ To __**	Pat DiBiase 533 W. Main St. #112 Teacher Community Representative 1 year 2007-2008
Name **Home Address** **Occupation** **Representing** **Term of Office:** **From __ To __**	Qiana Holmes 2514 Straubel St. #804 Customer Service Rep. Community Representative 1 year 2007-2008	**Name** **Home Address** **Occupation** **Representing** **Term of Office:** **From __ To __**	Ebony Jackson 1418 Williamson St. D Community Representative 1 year 2007-2008
Name **Home Address** **Occupation** **Representing** **Term of Office:** **From __ To __**	Sharon Rice 1 Straubel Ct. Medical Assistant Community Representative 1 year 2007-2008	**Name** **Home Address** **Occupation** **Representing** **Term of Office:** **From __ To __**	Katrina Smith 13 Straubel Ct. #304 Student/Adm. Assistant Community Representative 1 year 2007-2008

Name **Home Address** **Occupation** **Representing** **Term of Office:** **From __ To __**	De'Kendra Stamps 3 Straubel Ct. #605 Student Community Representative 1 year 2007-2008	**Name** **Home Address** **Occupation** **Representing** **Term of Office:** **From __ To __**	Cynthia Walton-Jackson 631 Fairmont Ave. Mom/Revenue Employee Community Representative 1 year 2007-2008
Name **Home Address** **Occupation** **Representing** **Term of Office:** **From __ To __**	Der Xiong 1633 Wright St. Student Community Representative 1 year 2007-2008	**Name** **Home Address** **Occupation** **Representing** **Term of Office:** **From __ To __**	

STAFF-BOARD-VOLUNTEER DESCRIPTORS

5. **STAFF/BOARD/VOLUNTEERS DESCRIPTORS** For your agency's **2007** staff, board and volunteers, indicate by number and percentage the following characteristics.

DESCRIPTOR	STAFF		BOARD		VOLUNTEER	
	Number	Percent	Number	Percent	Number	Percent
TOTAL	9	**100%**	16	**100%**	225	**100%**
GENDER						
MALE	4	44%	2	13%	94	42%
FEMALE	5	56%	14	87%	131	58%
AGE						
LESS THAN 18 YRS	-	0%	-	0%	-	0%
18 – 59 YRS	9	100%	14	87%	148	65%
60 AND OLDER	-	0%	2	13%	21	10%
RACE						
WHITE	4	44%	10	62%	111	47%
BLACK	4	44%	5	31%	89	40%
NATIVE AMERICAN	-	0%	-	0%	8	3%
ASIAN/PACIFIC ISLE	-	0%	-	0%	4	2%
MULTI-RACIAL	1	12%	-	0%	12	5%
ETHNICITY	-	0%	-	0%	7	3%
HISPANIC						
NON-HISPANIC	-	0%	-	0%	8	4%
HANDICAPPED* (Persons with Disabilities)	-	0%	-	0%	217	96%
	-					

* Refer to definitions on page 3 of the instructions.

BUDGET TOTAL OPERATING EXPENSES

6. **AGENCY EXPENSE BUDGET** This chart describes your agency's total expense budget for 3 separate years. Where possible, use audited figures for 2007 Actual. Use current budget projections for 2008 Budget.

ACCOUNT DESCRIPTION	2007 ACTUAL	2008 BUDGET	2009 PROPOSED
A. PERSONNEL			
Salary	242010	276672	330042
Taxes	19888	22216	26554
Benefits	31148	43116	39249
SUBTOTAL A:	293046	342004	395845
B. OPERATING			
All "Operating" Costs	124407	137089	160572
SUBTOTAL B	124407	137089	160572
C. SPACE			
Rent/Utilities/Maintenance	8774	22575	24833
Mortgage (P&I)/Depreciation/Taxes			
SUBTOTAL C	8774	22575	24833
D. SPECIAL COSTS			
Assistance to Individuals			
Subcontracts, etc.			
Affiliation Dues			
SUBTOTAL D			
TOTAL OPERATING EXPENSES A-D	426227	501668	581250
E. TOTAL CAPITAL EXPENDITURES			

7. PERSONNEL SCHEDULE

- Column 1) each individual staff position by title.
- Columns 2) and 4) indicate the number of Full Time Equivalents (FTEs) in each staff position.
- Columns 3) and 5) indicate the total salaries for all FTEs in that staff position. Do not include payroll taxes or benefits in this table.
- Columns A-K distribute column 4) (2008 FTEs) across all agency programs.

PLEASE NOTE COLUMNS A-K are FTEs, NOT dollar amounts.

Continue on page 6 if you have more than five (A-E) programs.

1) STAFF POSITION/ CATEGORY	2008 ESTIMATED		2009 PROPOSED		2009 PROPOSED FTE'S DISTRIBUTED BY PROGRAM				
	2) FTE	3) TOTAL SALARY	4) FTE	5) TOTAL SALARY	A	B	C	D	E
Exec. Dir.	1.0	66985	1.0	71731	10545	3228	3587	1076	1973
Youth Mgr.	1.0	50191	1.0	54249	12206	9494	10850	0	4069
Program Coord.	1.0	38000	1.0	42745	3206	3206	4916	0	2137
Lead Youth Wkr.	1.0	29266	1.0	30965	9290	3206	4645	0	0
Youth Wkr.	1.0	23400	1.0	22957	6887	3444	7461	2870	0
Youth Wkr.	1.0	22410	1.0	22849	6855	3427	8568	2856	0
Summer Couns.	.082	1830	.082	1815	0	1813	0	0	0
Summer Couns.	.163	3918	.163	3882	0	3882	0	0	0
Nutrition Coord.	.25	6832	0.0	0	0	0	0	0	0
Summer Couns.	.082	1830	.082	1815	0	1813	0	0	0
Admin. Asst.	1.0	25116	1.0	26657	3919	1200	1333	400	733
Oper. Mgr.	0.0	0	1.0	33780	0	0	0	0	0
Youth Wkr.	0.0	0	.75	16596	1826	1826	1826	0	11130
TOTAL	7.576	269778	8.826	330042	54732	37977	52474	7202	20042

7. **PERSONNEL SCHEDULE**

- Column 1) each individual staff position by title.
- Columns 2) and 4) indicate the number of Full Time Equivalents (FTEs) in each staff position.
- Columns 3) and 5) indicate the total salaries for all FTEs in that staff position. Do not include payroll taxes or benefits in this table.
- Columns A-K distribute column 4) (2008 FTEs) across all agency programs.

PLEASE NOTE COLUMNS A-K are FTEs, NOT dollar amounts.

Continue on page 6 if you have more than five (A-E) programs.

1) STAFF POSITION/ CATEGORY	2008 ESTIMATED		2009 PROPOSED		2009 PROPOSED FTE'S DISTRIBUTED BY PROGRAM				
	2) FTE	3) TOTAL SALARY	4) FTE	5) TOTAL SALARY	F	G	H	K	O
Exec. Dir.	1.0	66985	1.0	71731	0	6097	6097	3587	5380
Youth Mgr.	1.0	50191	1.0	54249	0	1356	5425	5425	0
Program Coord.	1.0	38000	1.0	42745	0	1069	5343	0	13251
Lead Youth Wkr.	1.0	29266	1.0	30965	0	0	1548	1548	0
Youth Wkr.	1.0	23400	1.0	22957	0	1148	1148	0	0
Youth Wkr.	1.0	22410	1.0	22849	0	1142	0	0	0
Summer Couns.	.082	1830	.082	1815	0	0	0	0	0
Summer Couns.	.163	3918	.163	3882	0	0	0	0	0
Nutrition Coord.	.25	6832	0.0	0	0	0	0	0	0
Summer Couns.	.082	1830	.082	1815	0	0	0	0	0
Admin. Asst.	1.0	25116	1.0	26657	0	2266	2266	1333	1999
Oper. Mgr.	0.0	0	1.0	33780	33780	0	0	0	0
Youth Wkr.	0.0	0	.75	16596	0	0	0	0	0
TOTAL	7.576	269778	8.826	330042	33780	13078	21827	11893	20630

7. **PERSONNEL SCHEDULE**

- Column 1) each individual staff position by title.
- Columns 2) and 4) indicate the number of Full Time Equivalents (FTEs) in each staff position.
- Columns 3) and 5) indicate the total salaries for all FTEs in that staff position. Do not include payroll taxes or benefits in this table.
- Columns A-K distribute column 4) (2008 FTEs) across all agency programs.

PLEASE NOTE COLUMNS A-K are FTEs, NOT dollar amounts.

Continue on page 6 if you have more than five (A-E) programs.

1) STAFF POSITION/ CATEGORY	2008 ESTIMATED		2009 PROPOSED		2009 PROPOSED FTE'S DISTRIBUTED BY PROGRAM				
	2) FTE	3) TOTAL SALARY	4) FTE	5) TOTAL SALARY	Q				
Exec. Dir.	1.0	66985	1.0	71731	30156	0	0	0	0
Youth Mgr.	1.0	50191	1.0	54249	5425	0	0	0	0
Program Coord.	1.0	38000	1.0	42745	9618	0	0	0	0
Lead Youth Wkr.	1.0	29266	1.0	30965	0	0	0	0	0
Youth Wkr.	1.0	23400	1.0	22957	0	0	0	0	0
Youth Wkr.	1.0	22410	1.0	22849	0	0	0	0	0
Summer Couns.	.082	1830	.082	1815	0	0	0	0	0
Summer Couns.	.163	3918	.163	3882	0	0	0	0	0
Nutrition Coord.	.25	6832	0.0	0	0	0	0	0	0
Summer Couns.	.082	1830	.082	1815	0	0	0	0	0
Admin. Asst.	1.0	25116	1.0	26657	11208	0	0	0	0
Oper. Mgr.	0.0	0	1.0	33780	0	0	0	0	0
Youth Wkr.	0.0	0	.75	16596	0	0	0	0	0
TOTAL	7.576	269778	8.826	330042	56407	0	0	0	0

8. **LIST PERCENT OF STAFF TURNOVER** 15% Divide the number of resignations or terminations in calendar year 2007 by the 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.

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

PROGRAM DESCRIPTION

ORGANIZATION: Family Service, Inc./PICADA

PROGRAM: Bridges PROGRAM LETTER: B
(Submit only to relevant revenue sources.) (from App Summary Page A)

A. **PROGRAM OVERVIEW** Briefly summarize the program being provided (or proposed), including the need being addressed, the program's goals, and the impact of the program. (Word limit: 150 words)

Bridges is a school-based program that promotes good social relations among racially diverse students. Bridges was initiated in 1990's by PICADA who noticed that often the positive relationships enjoyed by racially diverse students in elementary school did not survive the transition to middle school and/or middle school to high school. The focus was to work with students before the relationships were lost. The success of Bridges can be seen in the number of schools who currently house the program. Bridges has made a difference.

B. **PARTICIPANT DEMOGRAPHICS** Complete the following chart for unduplicated participants served by this program ***in 2007.*** Indicate the number and percentage for the following characteristics. If you do not collect information using these age categories, use your own age category descriptors. For new programs, please estimate participant numbers and descriptors. **(THIS INCLUDES ALL BRIDGES PROGRAMS IN 2007, EVEN THOSE NOT FUNDED BY THE CITY)**

PARTICIPANT DESCRIPTOR	NUMBER	PERCENT	PARTICIPANT DESCRIPTOR	NUMBER	PERCENT
TOTAL	1,532	100%	TOTAL PARTICIPANTS BY RACE	1,532	100%
MALE	904	59%	WHITE	919	60%
FEMALE	628	41%	BLACK	353	23%
AGE		100%	NATIVE AMERICAN	31	2%
< 2	0	0	ASIAN/PACIFIC ISLANDER	61	4%
2 – 5	0	0	MULTI-RACIAL	15	1%
			HISPANIC	153	10%
6 – 12	277	19%	ETHNICITY		100%
13 – 17	1255	81%	HISPANIC	153	10%
18 – 29	0	0	NON-HISPANIC	1,379	90%
30 – 59	0	0	HANDICAPPED (persons with disabilities)	2	.001%
60 – 74	0	0	RESIDENCY		100%
75 & UP	0	0	CITY OF MADISON	306	20%
			DANE COUNTY (NOT IN CITY)	1,226	80%
			OUTSIDE DANE COUNTY	0	0%

Note: Simple racial and ethnic categories are inadequate to describe the heritage of many people. Please fit client data to the categories above as closely as possible.

PROGRAM: Bridges **PROGRAM LETTER:** B

(Submit only to relevant revenue sources.)

C. Describe the participants to be served; e.g. age, income level, limited English proficiency or needing language accommodations, or accessible service locations.

Bridges works with elementary, middle and high school youths (ages 5-18); it works with all races/cultures; no disparity in income levels; Bridges works within the school classroom; at this time, Bridges only works with English speaking youth; Currently we are in Sun Prairie and Madison school districts; City funds to be used at Toki Middle school in 2009; United Way funds to be used in Sun Prairie Middle School;

D. **PROGRAM OUTCOMES (All Bridges program totals for 2007, even those funded not by city)**

1,532 Number of unduplicated individual participants served during 2007.

1,495 Number of unduplicated participants who completed the program during 2007 (if applicable).

Complete the following for each program outcome. No more than ***two outcomes per program*** will be reviewed. *Refer to the Instructions for detailed descriptions of what should be included in the table below.*

OUTCOME OBJECTIVE # 1	Improvement in good race relations					
Performance Indicator(s)	Removing divisions and improving relationships between groups of students by 70%.					
Explain the measurement tools or methods.	monitor involvement in different activities; monitor involvement in different school complaints or incidents involving different groups of students; pre-post student, teacher and parent surveys; student discipline records;					
Target Proposed for 2009	Total to be served	800	Targeted percent to meet performance indicator(s)	70%	Number to meet indicators(s)	560
Target Proposed for 2010	Total to be served	800	Targeted percent to meet performance indicator(s)	70%	Number to meet indicators(s)	560
OUTCOME OBJECTIVE # 2	Increased participation by students in positive race relations school and community activities					
Performance Indicator(s)	Students will increase their level of participation in positive race relations school and community activities by 30%					
Explain the measurement tools or methods.	Pre-post student surveys; monitoring school activity student name lists; parent surveys; holding community events and monitor those who volunteer;					
Target proposed for 2009	Total to be served	800	Targeted percent to meet performance indicator(s)	30%	Number to meet indicator(s)	240
arget proposed for 2010	Total to be served	800	Targeted percent to meet performance indicator(s)	30%	Number to meet indicator(s)	240

PROGRAM: Bridges **PROGRAM LETTER:** B

'Submit only to relevant revenue sources.)

E. **PROGRAM ACTIVITIES** In the space below, describe the strategies and program activities used to achieve each of the program outcomes. (These usually include a description of what services your staff and volunteers deliver to achieve your outcomes.)

Outcome #1 Improvement in good race relations

1. Training students in conflict prevention and conflict resolution;
2. Individual rewards to strengthen positive behaviors;
3. Peer to peer small group discussion and activities;
4. Parent/family activities;
5. Participating students will learn and be expected to apply the "5 Principle Rule"
    a. respect all races
    b. give up put downs of other races
    c. seek out others of same attitudes
    d. notice and speak out against those who mistreat other races
    e. right wrongs

Outcome #2 Increased participation by students in positive race relations school and community activities

1. Provide opportunities for students to participate in positive race relations activities. These activities to include:
    a. school assemblies
    b. school "special days" like Martin Luther King Day
    c. community festivals
2. Each participant to come up with one school and one community event they will participate in before the end of the semester.
3. Bridges group to participate in creating an event where they must enlist parents and one other community agency in creating and facilitating a positive race relation activity.

PROGRAM: BRIDGES **PROGRAM LETTER: B**

(Submit only to relevant revenue sources.)

F. **PROGRAM BUDGET** ***2008 ESTIMATED OPERATING BUDGET and 2009 Proposed Budget*** (You may change row headings to make them applicable to your organization.)

ACCOUNT CATEGORY Source	2008 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV	2308	1966	233	108	
MADISON CDBG					
UNITED WAY ALLOC	5027	4283	508	235	
UNITED WAY DESIG					
OTHER GOVT					
FUND RAISING					
USER FEES	10500	8947	1062	492	
OTHER					
TOTAL	17835	15196	1804	835	

ACCOUNT CATEGORY Source	2009 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV	2401	2046	243	112	
MADISON CDBG					
UNITED WAY ALLOC	5027	4283	508	235	
UNITED WAY DESIG					
OTHER GOVT					
FUND RAISING					
USER FEES	10500	8947	1062	492	
OTHER					
TOTAL	17928	15276	1813	839	

G. **2009 COST EXPLANATION** *(Complete only if significant financial changes are anticipated between 2008 and 2009.)* Explain specifically, by revenue source and/or account category, any noteworthy change in the 2009 request. For example, unusual cost increase, program expansion, Living Wage requirements, or loss of revenue.
3% COAL Increase.

PROGRAM: BRIDGES **PROGRAM LETTER: B**

(Submit only to relevant revenue sources.)

H. **PARTICIPANT COST** This chart requests unit and participant/client costs for this program only. For column 4) divide column 2) by column 3). For column 6) divide column 2) by column 5).

	2) TOTAL COST OF PROGRAM	3) UNDUPLICATED PARTICIPANTS	4) COST PER PARTICIPANT	5) UNITS PROVIDED	6) UNIT COST
2007 ACTUAL	14904	20	745.20	52.5	283.89
2008 BUDGETED	17835	20	891.75	52.5	339.71
2009 PROPOSED	17928	20	896.42	52.5	341.49

I. **SERVICE UNITS** Define the 2009 Proposed Units Provided in column 5) in the Unit Cost table above. Wherever possible use the unit of service requested by a revenue source.

One hour of Staff time.

J. **UNDUPLICATED PARTICIPANT** How does your agency define an unduplicated participant in this program (e.g., a youth who enrolls in a 4-week summer program, or a senior who receives care management services during the year, or a monthly visitor to a neighborhood center)?

2010 SECOND YEAR FUNDING SUPPLEMENT

USE only if applying to City of Madison OCS or City of Madison CDBG

☒ If you are requesting only a COLA increase in 2010, indicate by check the box on the left and skip sections K, L and M. If you are requesting increased funding beyond a COLA, complete Sections K through M.

K. **PROGRAM UPDATE** 1) Describe any major changes being proposed for the program/service in 2010, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

ORGANIZATION: Freedom, Inc

ORGANIZATION: Freedom, Inc

PROGRAM: Girls in Action: Nkauj Hmoob and Black Beauties (IV) PROGRAM LETTER: B
(Submit only to relevant revenue sources.) (from App Summary Page A)

A. **PROGRAM OVERVIEW** Briefly summarize the program being provided (or proposed), including the need being addressed, the program's goals, and the impact of the program. (Word limit: 150 words)

"Girls In Action: Nkauj Hmoob/Black Beauties," is a leadership program created and led by girls for girls. This project will work with "at risk" Hmong/Southeast Asian and North Side African American girls. Though other local agencies provide girls specific programs, none has the capacity to provide cultural, language, ethnic and gender specific leadership training, academic mentoring, and support services to Hmong/SEA. As for the Northside African American girls, they have been unable to find ethnic specific, unbaised, and non-judmental programs to address their needs/issues. The goals of "Girls In Action" is to give girls an opportunity to share their personal struggles, family issues, and social concerns as well as to equip them with healthy communication and leadership skills, and sister to sister support. Cultural and social limitations/conflicts has isolated and limited Hmong/SEA and African American girls from establishing strong relationships with themselves and each other, thus this project will encourage understanding and friendship across racial and ethnic lines as well as within their own groups.

B. **PARTICIPANT DEMOGRAPHICS** Complete the following chart for unduplicated participants served by this program ***in 2007.*** Indicate the number and percentage for the following characteristics. If you do not collect information using these age categories, use your own age category descriptors. For new programs, please estimate participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	NUMBER	PERCENT	PARTICIPANT DESCRIPTOR	NUMBER	PERCENT
TOTAL		**100%**	**TOTAL PARTICIPANTS BY RACE**		**100%**
MALE	0	**%**	WHITE		**%**
FEMALE	76	**100%**	BLACK	6	**8%**
AGE		**100%**	NATIVE AMERICAN	**0**	**0**
< 2	**0**		ASIAN/PACIFIC ISLANDER/**Southeast Asians**	70	92%
2 – 5	**0**		MULTI-RACIAL		
6 – 17	76	**100%**	**ETHNICITY**		**100%**
18-59		%	HISPANIC		
59 and over		%	NON-HISPANIC		%
		%	**HANDICAPPED (persons with disabilities)**		%
		%	**RESIDENCY**		**100%**
			CITY OF MADISON	74	**97%%**
			DANE COUNTY (NOT IN CITY)	**2**	**3%**

Note: Simple racial and ethnic categories are inadequate to describe the heritage of many people. Please fit client data to the categories above as closely as possible.

PROGRAM: Girls in Action: Nkauj Hmoob and Black Beauties (IV) **PROGRAM LETTER:** B
(Submit only to relevant revenue sources.)

C. Describe the participants to be served; e.g. age, income level, limited English proficiency or needing language accommodations, or accessible service locations.

The typical participants of this project are low income and no income Hmong, Southeast Asians (SEA), and African American girls ages 11-16 years old, which live in Madison, WI. The Hmong/SEA participants will be American and Refugee children may be limited English proficiency speakers. These girls typically come from families with an average of 7 or more people living in one household. Most of these girls will be from the Southside/Bayview, Kennedy Heights, Northport, and Packer communities. The African American girls are mostly from Northport/Packer and Kennedy Heights community. All girls need transportation and many refugee girls need English tutoring and cultural mediation. This project will work with 50 Hmong/SEA girls and 10 African American girls are currently involved in unhealthy relationships either through teen dating or familial violence. Most of these girls will be referred by school counselors, self, friends or their parents.

D. **PROGRAM OUTCOMES**

76 Number of unduplicated individual participants served during 2007.

N/A Number of unduplicated participants who completed the program during 2007 (if applicable).

OUTCOME OBJECTIVE # 1	To increase the ability of Hmong/SEA and African American girls to develop healthy relationship and build conflict resolutions skills.					
Performance Indicator(s)	-At least 45 girls will attend weekly support groups -At least 20 girls will attend leadership conferences and trainings -At least 25 girls will receive individual case management, anger management skills, and crisis intervention services. -At least 20 girls will receive trainings on "circle trainings" peer to peer accountability, and conflict resolutions					
Explain the measurement tools or methods.	Each participant is assessed and interviewed at the beginning, mid-term, and at the end of the project. The project coordinator will conduct an oral exit inteview and or follow up interview. All progress will be tracked by the project coordinator. Final needs assessment is done once the participants is no longer in need of our services and then referred to other services agencies for other needs.					
Target Proposed for 2009	Total to be served	60	Targeted percent to meet performance indicator(s)	75%	Number to meet indicators(s)	45
Target Proposed for 2010	Total to be served	60	Targeted percent to meet performance indicator(s)	75%	Number to meet indicators(s)	45

OUTCOME OBJECTIVE # 2	To increase positive race relations and cross cultural awareness between Hmong/SEA and African American girls.					
Performance Indicator(s)	-At least 25 Hmong/SEA and African American girls will report having a better understanding of each other's culture and history -Decrease race conflicts amongst girls in Madison communities and at schools					
Explain the measurement tools or methods.	Each participant is assessed and interviewed at the beginning, mid-term, and at the end of the project. The project coordinator will conduct an oral exit inteview and or follow up interview. All progress will be tracked by the project coordinator. Final needs assessment is done once the participants is no longer in need of our services and then referred to other services agencies for other needs.					
Target proposed for 2009	Total to be served	25	Targeted percent to meet performance indicator(s)	75%	Number to meet indicator(s)	19
Target proposed for 2010	Total to be served	25	Targeted percent to meet performance indicator(s)	75%	Number to meet indicator(s)	19

PROGRAM: Girls in Action: Nkauj Hmoob and Black Beauties (IV) **PROGRAM LETTER:** B
(Submit only to relevant revenue sources.)

E. **PROGRAM:** Girls in Action: Nkauj Hmoob and Black Beauties (IV) **PROGRAM LETTER:** B
(Submit only to relevant revenue sources.)

E. **PROGRAM ACTIVITIES** In the space below, describe the strategies and program activities used to achieve each of the program outcomes. (These usually include a description of what services your staff and volunteers deliver to achieve your outcomes.)

Outcome #1
One full time Coordinator will be hired to fun the "Girls in Action" program. Hmong/SEA and African American girls will participate in weekly leadership trainings, educational workshops, communications skills development, peer to peer counseling, health workshops. The coordinator and teen girls will conduct and facilitate monthly support groups as well as provide case management, support services, academic support and trainings to teens. Participants will have opportunities to attend local and national leadership, cultural, domestic violence conferences, resume writing, acedemic and career planning. The advocates will work closely with teens to design and coordinate the trainings. Coordinator will help build a support network for girls to deal with crisises. All participants will learn through theater, dance and music to build and maintain postive relationships. In addition, participants will learn about different forms of oppression and violence against women. Most importantly, they will find peer to peer solutions and "circle" conflict resolutions methods. In addition, girls will be trained to facilitate and plan weekly support groups.

The strategy for achieving these goals will be through different activties in the forms of workshops, conferences, weekly support group meetings, field trips, group discussions, community gatherings, leadership development, dance, threater, presentations, community dialog, history and cultural workshops, domestic violence and sexual assault trainings, self-esteem and self-confindence activities and trainings, network opportunities with local, State, and National youths.

Outcome #2
One full time Coordinator will be hired to fun the "Girls in Action" program. Hmong/SEA and African American girls will participate in weekly leadership trainings, educational workshops, communications skills development, peer to peer counseling, health workshops. The coordinator and teen girls will conduct and facilitate monthly support groups as well as provide case management, support services, academic support and trainings to teens.

In addition, girls from both Nkauj Hmoob and Black Beauties will meet once a month to discuss and share ideas, issues, histories, culture, and food. During these meetings the teens will select the topics and facilitate the discussions. The two groups will be encourage to learn about each other and work together on several projects. Shared project will include fundraising activities, social justice projects, and cultural presentations. These two groups will work together to address needs and injustice in the community. Part of this project will be to educate the girls about injustice and then train them to develop a united campaign to address a common issue. Most importantly, girls from Nkauj Hmoob and Black Beauties will be paired with each other for 1 year to foster racial understanding and healing.

PROGRAM: Girls in Action: Nkauj Hmoob and Black Beauties (IV) **PROGRAM LETTER:** B
(Submit only to relevant revenue sources.)

F. **PROGRAM BUDGET** ***2008 ESTIMATED OPERATING BUDGET and 2009 Proposed Budget*** (You may change row headings to make them applicable to your organization.)

ACCOUNT CATEGORY Source	2008 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON COMM SERV	$2,001	$2,001	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	$17,000	$14,849	$2,151	0	0
FUND RAISING/Foundations	$15,500	$5,000	$10,000	$500	0
USER FEES	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL	$34,501	21,850	12,151	500	0

ACCOUNT CATEGORY Source	2009 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON COMM SERV	10,000	7,000	2000	1000	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	25000	18,000	7,000	0	0
FUND RAISING/Foundations	5000	0	3500	1000	500
USER FEES	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL	40,000	25,000	12,500	2000	500

G. **2009 COST EXPLANATION** *(Complete only if significant financial changes are anticipated between 2008 and 2009.)* Explain specifically, by revenue source and/or account category, any noteworthy change in the 2009 request. For example, unusual cost increase, program expansion, Living Wage requirements, or loss of revenue.

G. 2009 Cost Explaination

Girls in Action: Nkauj Hmoob and Black Beauties

In the last 4 years, the Nkauj Hmoob project has struggled financially. Although the numbers of participants continues to increase- (76 girls annually) our funding from the city has not increased. Nkauj Hmoob is the only cultural and linguistic program in Dane county that provides services to Hmong/Southeast Asians girls. Our part-time staff works with an average of 40-60 girls per week with more on a waiting list. In addition, we have had to increase our services to African American girls on the Northside. Most of our programs are done at community centers, which often do not offer privacy. The extra funding will to expand the program; increase staff hours, transportation services for girls and expand our services to provide more case management and one on one with more girls and finally we need to find a safe/discrete meeting space.

PROGRAM: Girls in Action: Nkauj Hmoob and Black Beauties (IV) **PROGRAM LETTER:** B
(Submit only to relevant revenue sources.)

H. **PARTICIPANT COST** This chart requests unit and participant/client costs for this program only. For column 4) divide column 2) by column 3). For column 6) divide column 2) by column 5).

	2) TOTAL COST OF PROGRAM	3) UNDUPLICATED PARTICIPANTS	4) COST PER PARTICIPANT	5) UNITS PROVIDED	6) UNIT COST
2007 ACTUAL	$22,000	76	$289	3,952	$6
2008 BUDGETED	$40,000	60	$666	3,120	$13
2009 PROPOSED	40,000	60	$666	3,120	$13

I. **SERVICE UNITS** Define the 2009 Proposed Units Provided in column 5) in the Unit Cost table above. Wherever possible use the unit of service requested by a revenue source.
Freedom, Inc defines the units in the table above as the number of service hours provided per unduplicated participant in a 12 month reporting cycle. For example: 1 hour X 1 person X 52 weeks

J. **UNDUPLICATED PARTICIPANT** How does your agency define an unduplicated participant in this program (e.g., a youth who enrolls in a 4-week summer program, or a senior who receives care management services during the year, or a monthly visitor to a neighborhood center)?

Freedom, Inc defines an unduplicated participant in this program as someone who receives services from Freedom, Inc once or more and is only counted once in a 12 month reporting cycle.

2010 SECOND YEAR FUNDING SUPPLEMENT

USE only if applying to City of Madison OCS or City of Madison CDBG

☒ If you are requesting only a COLA increase in 2010, indicate by check the box on the left and skip sections K, L and M. If you are requesting increased funding beyond a COLA, complete Sections K through M.

K. **PROGRAM UPDATE** 1) Describe any major changes being proposed for the program/service in 2010, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

L. **2010 PROPOSED BUDGET**

2010 PROPOSED BUDGET					
ACCOUNT CATEGORY	2010 PROPOSED BUDGET TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV					
MADISON CDBG					

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

PPLICATION SUMMARY Submit common description to each revenue source.

ORGANIZATION NAME	**Girl Scouts of Black Hawk Council, Inc.**	
MAILING ADDRESS If P.O. Box, include Street Address on second line	2710 Ski Lane Madison, WI 53713	
TELEPHONE	608-237-1156	**LEGAL STATUS**
FAX NUMBER	608-276-9160	☒ Private, Non-Profit ☐ Private, For Profit ☐ Other: LLC, LLP, Sole Proprietor Federal EIN: 39-0806331 State CN: 775
NAME CHIEF ADMIN/ CONTACT	Monica Wahlberg	
INTERNET WEBSITE (if applicable)	www.girlscoutsofblackhawk.org	
E-MAIL ADDRESS	monicaw@girlscoutsofblackhawk.org	

ROGRAM LISTING Please list all programs your organization provides (including those which are not ıded though this process). Use the same letter throughout the application to identify the programs for which you are requesting funding, consistent with prior years.

PROGRAM NAME	PROGRAM CONTACT PERSON	PHONE NUMBER	E-MAIL
A: Girl Scout Outreach: North-East Madison	Laura Poleskey	608-237-1157	laurap@girlscoutsofblackhawk.org

REVENUE Columns 2, 3, and 4 describe ***total*** agency revenue for a calendar year. Distribute column 4 across the program columns A-K. Identify with an asterisk (*) all funding requests which are duplicative in nature. You may change a row heading to make it applicable to your agency. See the INSTRUCTION SECTION for greater detail.

REVENUE SOURCE	2) 2007 ACTUAL	3) 2008 BUDGET	4) 2009 PROPOSED	2009 PROPOSED PROGRAMS			
				A	B	C	D
DANE CO HUMAN SVCS							
DANE CO CDBG							
MADISON- COMM SVCS	$2,052	$2,126	$3,000	$3,000			
MADISON- CDBG							
UNITED WAY ALLOC	$107,600	$102,600	$105,678	$774			
UNITED WAY DESIG	$18,238	$19,807	$20,401	$260			
OTHER GOVT	$4,055	$3,975	$4,134				
FUND RAISING DONATIONS	$138,620	$216,550	$225,212	$1,034			
USER FEES	$294,593	$318,255	$330,985				
OTHER	$1,866,404	$1,873,164	$1,948,091				
TOTAL REVENUE	$2,431,563	$2,536,503	$2,636,712	$5,068			

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

Non-Discrimination Based on Disability: Applicant shall comply with Section 39.05, Madison General Ordinances, Nondiscrimination Based on Disability in City-Assisted Programs and Activities. Under Section 39.05(7) of the Madison General Ordinances, no City financial assistance shall be granted unless an Assurance of Compliance with Sec. 39.05 is provided by the applicant or recipient, prior to granting of the City financial assistance. Applicant hereby makes the following assurances: Applicant assures and certifies that it will comply with Sec. 39.05 of the Madison General Ordinances, entitled "Nondiscrimination Based on Disability in City Facilities and City-Assisted Programs and Activities," and agrees to ensure that any subcontractor who performs any part of the agreement complies with Sec. 39.05, where applicable, including all actions prohibited under Sec. 39.05(4),. MGO."

Signed: Kay E. Stevens

CITY-COUNTY CONSOLIDATED APPLICATION
FOR 2009 & 2010 FUNDS

`ROGRAM DESCRIPTION

ORGANIZATION: Girl Scouts of Black Hawk Council, Inc.

PROGRAM: Girl Scout Outreach: North-East Madison
(Submit only to relevant revenue sources.)

PROGRAM LETTER: A
(from App Summary Page A)

A. **PROGRAM OVERVIEW** Briefly summarize the program being provided (or proposed), including the need being addressed, the program's goals, and the impact of the program. (Word limit: 150 words)

Outreach programs are a collaborative effort with other agencies and schools to reach girls who do not have an opportunity to have an adult volunteer guide them through a leadership experience of discovering themselves and connecting to others around them. These groups are facilitated by paid part time staff. Through the curriculum girls discover their values, skills, and the world around them; connect with others in a multicultural environment; and take action to make a difference in the world. Girls achieve the desired and expected fifteen short-term leadership outcomes, ultimately resulting in the Girl Scouts achieving its mission. These attributes and the self esteem gained through Girl Scouts directly impact the success of girls in school and their sense of feeling connected to the community. In direct relation to the socio-economic and diverse backgrounds of the girls, programming focuses on learning conflict resolution across cultural differences.

B. **PARTICIPANT DEMOGRAPHICS** Complete the following chart for unduplicated participants served by this program ***in 2007.*** Indicate the number and percentage for the following characteristics. If you do not collect information using these age categories, use your own age category descriptors. For new programs, please estimate participant numbers and descriptors.

Demographics reported are only for the girls served in 2007 at Black Hawk Middle School. In 2008 we have expanded the program to serve 3 sites currently totaling 23 girls.

PARTICIPANT DESCRIPTOR	NUMBER	PERCENT	PARTICIPANT DESCRIPTOR	NUMBER	PERCENT
TOTAL		100%	**TOTAL PARTICIPANTS BY RACE**		100%
MALE	0	0%	WHITE	2	25%
FEMALE	8	100%	BLACK	4	50%
AGE		100%	NATIVE AMERICAN	0	0%
< 2	0	0%	ASIAN/PACIFIC ISLANDER	1	12%
2 – 5	0	0%	MULTI-RACIAL	1	13%
6 – 12	0	0%	**ETHNICITY**		100%
13 – 17	8	100%	HISPANIC	1	12%
18 – 29	0	0%	NON-HISPANIC	7	88%
30 – 59	0	0%	**HANDICAPPED (persons with disabilities)**		
60 – 74	0	0%	**RESIDENCY**		100%
75 & UP	0	0%	CITY OF MADISON	8	100%
			DANE COUNTY (NOT IN CITY)	0	0%
			OUTSIDE DANE COUNTY	0	0%

PROGRAM: Girl Scout Outreach: North-East Madison **PROGRAM LETTER:** A

C. Describe the participants to be served; e.g. age, income level, limited English proficiency or needing language accommodations, or accessible service locations.

The girls who are served through our outreach programs come from a myriad of diverse backgrounds. The girls at Atwood Community Center and the Salvation Army are ages 6-12. Whereas the girls at Black Hawk Middle School are 13-15 year olds. In addition to cultural differences, most the girls face socio-economic issues. Outreach programs are designed to provide the Girl Scout Leadership Experience to girls who do not have an opportunity to participate in volunteer-led troops. These programs specifically address the need for an all girl environment to explore girl-identified issues and allow girls to connect with an adult mentor at a time of high stress and lower self esteem.

D. **PROGRAM OUTCOMES**

8 Number of unduplicated individual participants served during 2007.

8 Number of unduplicated participants who completed the program during 2007 (if applicable).

OUTCOME OBJECTIVE # 1	Girls succeed in school because they have confidence in themselves and their abilities, feel they are able to achieve their goals, and form positive gender, social, and cultural identities.
Performance Indicator(s)	1. Girls are better able to recognize and address personal and social barriers to reaching personal goals. 2. Girls gain a clearer sense of their individual identities in relation to, and apart from, outside influences.
Explain the measurement tools or methods. relate to indicators listed above.)	1. The measurement will be the number of girls reporting an increase in making connections between societal issues (e.g. prejudice based on gender or race) and their opportunities to achieve goals. The will report on ways they overcame gender, ethnic, and/or economic challenges to achieving their goals. 2. The measurement will be the number of girls reporting an increase in confidence in dealing with outside pressures that try to dictate their thoughts and behaviors (e.g. peer pressure, advertising, cultural traditions.)

Target Proposed for 2009	Total to be served	23	Targeted percent to meet performance indicator(s)	85%	Number to meet indicators(s)	20
Target Proposed for 2010	Total to be served	28	Targeted percent to meet performance indicator(s)	85%	Number to meet indicators(s)	24

OUTCOME OBJECTIVE # 2	Girls feel connected and are engaged in their communities through after school programs, local activities, and global projects.
Performance Indicator(s)	1. Girls feel that their connections with diverse members of their communities are important resources for personal and leadership development. 2. Girls gain greater understanding of the importance of community networks for themselves and others.
Explain the measurement tools or methods.	1. The measurement will be the number of girls reporting an increase in giving an example of organizing a local or global event that brought together diverse members of their communities and will explain why these connections are important to them. 2. The measurement will be the number of girls reporting an increase in describing how their participation in larger communities supported their personal and leadership goals (e.g. provided safe environment, helped gain skills).

Target proposed for 2009	Total to be served	23	Targeted percent to meet performance indicator(s)	85%	Number to meet indicator(s)	20
Target proposed for 2010	Total to be served	28	Targeted percent to meet performance indicator(s)	85%	Number to meet indicator(s)	24

PROGRAM: Girl Scout Outreach: North-East Madison **PROGRAM LETTER:** A
(Submit only to relevant revenue sources.)

E. **PROGRAM ACTIVITIES** In the space below, describe the strategies and program activities used to achieve each of the program outcomes. (These usually include a description of what services your staff and volunteers deliver to achieve your outcomes.)

Activities listed work towards both Outcomes #1 & #2

Girls will be encouraged to learn by doing (experiential learning), and by cooperative learning through girl led activities.

Girls will develop leadership skills through provided curriculum where they will gain specific knowledge, skills, attitudes, behaviors, and values in Girl scouting through badge work, award programs, and community service.

Girls will participate in the Girl Scout Leadership Experience which identifies three keys to leadership. Discover: Girls understand themselves and their values and use their knowledge and skills to explore the world. Connect: Girls care about, inspire, and team with others locally and globally. Take Action: Girls act to make the world a better place.

Girls at the Atwood Community Center site will be served every other week after school. Girls at the Salvation Army and at Black Hawk Middle School will meet once a week after school.

PROGRAM: Girl Scout Outreach: North-East Madison **PROGRAM LETTER:** A
(Submit only to relevant revenue sources.)

. . **PROGRAM BUDGET** ***2008 ESTIMATED OPERATING BUDGET and 2009 Proposed Budget*** (You may change row headings to make them applicable to your organization.)

ACCOUNT CATEGORY Source	2008 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV	$2,126	$2,126			
MADISON CDBG					
UNITED WAY ALLOC	$703	$176			$527
UNITED WAY DESIG	$235				$235
OTHER GOVT					
FUND RAISING	$938	$219			$719
USER FEES					
OTHER					
TOTAL	$4,002	$2,521			$1,481

ACCOUNT CATEGORY Source	2009 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV	$3,000	$2,211			$789
MADISON CDBG					
UNITED WAY ALLOC	$774	$194			$580
UNITED WAY DESIG	$260				$260
OTHER GOVT					
FUND RAISING	$1,034	$776			$258
USER FEES					
OTHER					
TOTAL	$5,068	$3,181			$1,887

G. **2009 COST EXPLANATION** *(Complete only if significant financial changes are anticipated between 2008 and 2009.)* Explain specifically, by revenue source and/or account category, any noteworthy change in the 2009 request. For example, unusual cost increase, program expansion, Living Wage requirements, or loss of revenue.

Funds will pay for 2 paid leaders at .10 FTE to serve across 3 sites ($3,181). OCS has only assisted in serving 1 site in the past. We would like to expand to 2 other sites which will then need additional program resources and financial assistance located in the Special Costs section.

PROGRAM: Girl Scout Outreach: North-East Madison **PROGRAM LETTER:** A
(Submit only to relevant revenue sources.)

H. **PARTICIPANT COST** This chart requests unit and participant/client costs for this program only. For column 4) divide column 2) by column 3). For column 6) divide column 2) by column 5).

	2) TOTAL COST OF PROGRAM	3) UNDUPLICATED PARTICIPANTS	4) COST PER PARTICIPANT	5) UNITS PROVIDED	6) UNIT COST
2007 ACTUAL	$835	5	$167	135	$6.19
2008 BUDGETED	$4,002	23	$174	621	$6.45
2009 PROPOSED	$5,068	28	$181	756	$6.70

I. **SERVICE UNITS** Define the 2009 Proposed Units Provided in column 5) in the Unit Cost table above. Wherever possible use the unit of service requested by a revenue source.

Service units are hours of programming provided for girls. These include troop/group meetings and field trips. We estimate girls will participate in 27 hours/girl for 9 months of programming.

J. **UNDUPLICATED PARTICIPANT** How does your agency define an unduplicated participant in this program (e.g., a youth who enrolls in a 4-week summer program, or a senior who receives care management services during the year, or a monthly visitor to a neighborhood center)?

When a girl is registered as a Girl Scout, she is counted only once, regardless of what type of service she receives or how many programs or special events she participates in.

2010 SECOND YEAR FUNDING SUPPLEMENT

USE only if applying to City of Madison OCS or City of Madison CDBG

☒ If you are requesting only a COLA increase in 2010, indicate by check the box on the left and skip sections K, L and M. If you are requesting increased funding beyond a COLA, complete Sections K through M.

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

RGANIZATIONAL PROFILE

ORGANIZATION Girl Scouts of Black Hawk Council, Inc.
(Submit to all revenue sources.)

AGENCY INFORMATION

1. **MISSION STATEMENT** Describe your agency's mission in the space provided.

   Girl Scouts builds girls of courage, confidence, and character, who make the world a better place.

2. **SERVICE IMPROVEMENT** Describe any recent initiatives or best practices, programmatically or administratively, that have improved your agency's ability to deliver services.

   As routine process, our quality service components include planning, implementing, evaluating, and reporting. We utilize a multifaceted approach in the evaluation process which includes surveys, one-on-one discussions, and group feedback. Training curriculum is developed for adult facilitators utilizing girl based research, developmental assets, and age appropriate activities. Our strategic plan (2005-2009) was developed in this fashion incorporating the business community, volunteers, and management staff. The areas of focus are: improved public awareness, increased membership that reflects demographics, increased public support, developing program to meet the needs of girls, and implementing an adult volunteer membership system. Annual objectives are written to which our standard is to accomplish 85% of the objectives. Tying the new program experience to outcomes serves three vital functions: to measure the impact of the experience; to determine what modifications are needed; and to communicate, to internal and external audiences, how girls are benefiting.

3. **EXPERIENCE AND QUALIFICATIONS** Describe (in the space provided) the experience and qualifications of your agency related to the proposed programs.

   Having served girls in Dane Count for 81 years, GSBHC continues to offer cutting edge youth development programming based on research of the Girl Scout Research Institute (GSRI). GSRI is a center for research and public policy information based on original research and the synthesis of existing research. The Girl Scout Leadership Experience has 15 specific outcomes for three aspects of leadership. GSBHC serves 15% of the available girls ages 5-17 in Dane County. This is well above the national average of 11%. Employed staffs have the education and experience to be effective in delivering the mission. We have a strong history of successful collaborative relations with organizations and individuals such as Boys and Girls Clubs, Youth Services of Southern Wisconsin, neighborhood centers throughout Dane County, the University of Wisconsin, After School, Inc., Joining Forces for Families, and school social workers and counselors.

4. **AGENCY GOVERNING BODY** How many Board meetings has your governing body or Board of Directors scheduled for 2008? 6

Please list your current Board of Directors or your agency's governing body. Include names, addresses, primary occupation and board office held. If you have more members, please copy this page.

Board President's Name **Work Address** **Occupation** **Term of Office:**	Beth Ryan U.S. Bank PO Box 7900 Madison, WI 53707 Trust Officer 2009	**Board Vice-President's Name** **Home Address** **Occupation** **Term of Office:**	Sue Berg 321 Garfield Avenue Evansville, WI 53536 Marketing Director 2009
Board 2nd Vice-President's Name **Home Address** **Occupation** **Term of Office:**	Jacci See 6326 Stonefield Road Middleton, WI 53562 Real Estate Partner 2009	**Board 3rd Vice-President's Name** **Work Address** **Occupation** **Term of Office:**	Emily Shea Stephan & Brady 1850 Hoffman Street Madison, WI 53704 Marketing Director 2009
Board Secretary's Name **Home Address** **Occupation** **Term of Office:**	Marsha Stewart 7834 E Oakbrook Circle Madison, WI 53715 Financial Advisor 2009	**Board Treasurer's Name** **Home Address** **Occupation** **Term of Office:**	Dan McGown 3051 Stratton Way Madison, WI 53719 Accounting 2009
Name **Home Address** **Occupation** **Representing** **Term of Office:**	Bruce Bradley 202 Clifton Street PO Box 33 Cobb, WI 53526 Retired School Administrator Member-at-Large 2009	**Name** **Home Address** **Occupation** **Representing** **Term of Office:**	Debra Byars W10839 Wildwood Way Poynette, WI 53955 Retired Systems Manager Member-at-Large 2009
Name **Home Address** **Occupation** **Representing** **Term of Office:**	Kim Crowell 1 Hickory Hollow Madison, WI 53705 Human Resources Manager Member-at-Large 2009	**Name** **Home Address** **Occupation** **Representing** **Term of Office:**	Dana Erlandsen 4002 Mandrake Road Madison, WI 53704 Attorney Member-at-Large 2010
Name **Home Address** **Occupation** **Representing** **Term of Office:**	Susan Fischer 583 Park Lane Madison, WI 53711 Director of Education Member-at-Large 2009	**Name** **Home Address** **Occupation** **Representing** **Term of Office:**	Jane Hamblen 3515 Sunset Drive Madison, WI 53705 Assistant Attorney General Member-at-Large 2009

Name **Home Address** **Occupation** **Representing** **Term of Office:**	Melinda Heinritz 3734 Ross Street Madison, WI 53705 Managing Director Member-at-Large 2009	**Name** **Home Address** **Occupation** **Representing** **Term of Office:**	Katy Heyning 2802 Oakridge Avenue Madison, WI 53704 Associate Dean Member-at-Large 2009
Name **Work Address** **Occupation** **Representing** **Term of Office:**	Jennifer Knudson Neider & Boucher, S.C. 440 Science Drive #300 Madison, WI 53705 Attorney Member-at-Large 2009	**Name** **Work Address** **Occupation** **Representing** **Term of Office:**	Salli Martyniak Forward Community Investments 211 S Paterson Street Suite 160 Madison, WI 53703 Project Management Member-at-Large 2010
Name **Home Address** **Occupation** **Representing** **Term of Office:**	Katie Mnuk 541 Concord Drive Oregon, WI 53575 Manager Member-at-Large 2009	**Name** **Home Address** **Occupation** **Representing** **Term of Office:**	Martin Redmann 153 Union Street Sun Prairie, WI 53590 Adjunct Instructor Member-at-Large 2009
Name **Work Address** **Occupation** **Representing** **Term of Office:**	Mary Pat Williams US Bank PO Box 7900 Madison, WI 53707 Commercial Banker Member-at-Large 2009	**Name** **Home Address** **Occupation** **Representing** **Term of Office:**	Shirley Stennis-Williams 5738 Schumann Drive Fitchburg, WI 53711 Retired Dean of Education Member-at-Large 2009
Name **Home Address** **Occupation** **Representing** **Term of Office:**	Christine Larson 2417 Muir Field Road Madison, WI 53719 Student Teen Advisor 2009	**Name** **Home Address** **Occupation** **Representing** **Term of Office:**	Carmen Roman 3750 Oakwood Drive Cottage Grove, WI 53527 Student Teen Advisor 2009

STAFF-BOARD-VOLUNTEER DESCRIPTORS

5. **STAFF/BOARD/VOLUNTEERS DESCRIPTORS** For your agency's **2007** staff, board and volunteers, indicate by number and percentage the following characteristics.

DESCRIPTOR	STAFF		BOARD		VOLUNTEER	
	Number	Percent	Number	Percent	Number	Percent
TOTAL	27	**100%**	22	**100%**	1630	**100%**
GENDER						
MALE	2	7%	3	14%	NA	NA
FEMALE	25	93%	19	86%	NA	NA
AGE						
LESS THAN 18 YRS	0	0%	2	9%	0	0%
18 – 59 YRS	26	96%	18	82%	1581	97%
60 AND OLDER	1	4%	2	9%	49	3%
RACE						
WHITE	24	89%	18	82%	1584	97%
BLACK	3	11%	1	5%	13	1%
NATIVE AMERICAN	0	0%	3	13%	8	.3%
ASIAN/PACIFIC ISLE	0	0%	0	0%	11	.7%
MULTI-RACIAL	0	0%	0	0%	14	1%
ETHNICITY						
HISPANIC	0	0%	0	0%	13	1%
NON-HISPANIC	27	100%	22	100%	1617	99%
HANDICAPPED* (Persons with Disabilities)	NA	NA	NA	NA	NA	NA

* Refer to definitions on page 3 of the instructions.

NA – We do not track specific genders for volunteers or what handicaps an individual may have.

BUDGET TOTAL OPERATING EXPENSES

6. **AGENCY EXPENSE BUDGET** This chart describes your agency's total expense budget for 3 separate years. Where possible, use audited figures for 2007 Actual. Use current budget projections for 2008 Budget.

ACCOUNT DESCRIPTION	2007 ACTUAL	2008 BUDGET	2009 PROPOSED
A. PERSONNEL			
Salary	$1,068,406	$1,214,547	$1,263,529
Taxes	$98,339	$110,061	$114,463
Benefits	$154,602	$156,194	$176,602
SUBTOTAL A:	$1,321,347	$1,480,802	$1,554,594
B. OPERATING			
All "Operating" Costs	$517,225	$650,838	$676,872
SUBTOTAL B	$517,225	$650,838	$676,872
C. SPACE			
Rent/Utilities/Maintenance	$151,780	$171,370	$178,225
Mortgage (P&I)/Depreciation/Taxes	$116,827	$117,000	$121,680
SUBTOTAL C	$268,607	$288,370	$299,905
D. SPECIAL COSTS			
Assistance to Individuals	$48,601	$49,142	$51,108
Subcontracts, etc.			
Affiliation Dues			
All Other Expenses	$106,732	$53,351	$55,485
SUBTOTAL D	$155,333	$102,493	$106,593
TOTAL OPERATING EXPENSES A-D	$2,262,512	$2,522,503	$2,637,964

7. PERSONNEL SCHEDULE

- Column 1) each individual staff position by title.
- Columns 2) and 4) indicate the number of Full Time Equivalents (FTEs) in each staff position.
- Columns 3) and 5) indicate the total salaries for all FTEs in that staff position. Do not include payroll taxes or benefits in this table.
- Columns A-K distribute column 4) (2008 FTEs) across all agency programs.

PLEASE NOTE COLUMNS A-K are FTEs, NOT dollar amounts.

Continue on page 6 if you have more than five (A-E) programs.

1) STAFF POSITION/ CATEGORY	2008 ESTIMATED		2009 PROPOSED		2009 PROPOSED FTE'S DISTRIBUTED BY PROGRAM				
	2) FTE	3) TOTAL SALARY	4) FTE	5) TOTAL SALARY	A	B	C	D	E
CEO	1	100041	1	104042					
Managing Director: Operations	1	58539	1	60880					
Managing Director: Assets	1	68600	1	71344					
Property/Training Director	1	48191	1	50118					
Program Director	1	47443	1	49340					
Executive Assistant	1	36800	1	38272					
Communication Manager	1	46900	1	48776					
Finance Manager	1	47559	1	49461					
Product Sales Specialist/Fund Development Assistant	1	33900	1	35256					
Fund Development Specialist	1	39297	1	40868					
Membership Development Specialist	1	34485	1	35864	.02				
Membership Specialist	4.8	167826	4.8	174539					
Program Specialist/Resident Camp Specialist	.8	34889	.8	36284					
Program Specialist	.8	33427	.8	34764					
Technology Design Director	.8	40480	.8	42099					
Volunteer & Program Events Coordinator	1	29907	1	31103					
HR & Information Technology Specialist	.75	28445	.75	29582					
Shop Manager	1	28097	1	29220					
TOTAL									

7b. **PERSONNEL SCHEDULE** (continued)

1) STAFF POSITION/ CATEGORY	2008 ESTIMATED		2009 PROPOSED		2009 PROPOSED FTE'S DISTRIBUTED BY PROGRAM				
	2) FTE	3) TOTAL SALARY	4) FTE	5) TOTAL SALARY	A	B	C	D	E
Administrative Assistant	1	26286	1	27337					
Membership & Property Registrar	1	25506	1	26526					
Site Supervisor	2	59305	2	61677					
Customer Service/Registrar	1	21957	1	22835					
Girl Scout Outreach	.25	6124	.25	6369	.08				
Camp Staff	15	106178	15	110833					
Temporary Staff	3	44365	3	46140					
TOTAL	44.2	$1,214,547	44.2	$1,263,529	.10				

8. **LIST PERCENT OF OFFICE STAFF TURNOVER** 8%

Divide the number of resignations or terminations in calendar year 2007 by the 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.

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

PROGRAM DESCRIPTION

ORGANIZATION: Goodman Community Center

PROGRAM: Middle School Empowerment
(Submit only to relevant revenue sources.)

PROGRAM LETTER: D
(from App Summary Page A)

A. **PROGRAM OVERVIEW** Briefly summarize the program being provided (or proposed), including the need being addressed, the program's goals, and the impact of the program. (Word limit: 150 words)

The goal is to provide low-income, at-risk MS youth with safe, supportive environments and programming that develop skills, which enhance their ability to become successful, healthy and contributing members of the community. The program creates a higher level of success at school, home and community. This is done through safe and appropriate opportunities that develop: leadership and civic involvement; communication, positive peer relations and other life skills (conflict resolution and problem solving); positive race relations and cross cultural awareness. Developing these positive assets enable youth to resist pressure to become involved with gangs and other delinquent behavior. The program offers: 1) after school clubs at O'Keeffe four days a week from 3-5 pm that include a wide variety of choices; 2) boys programming through out the week, 3) study groups and academic mentoring 4) Character education/leadership classes to all 7th and 8th grade core participants as a mandatory piece of the programming.

B. **PARTICIPANT DEMOGRAPHICS** Complete the following chart for unduplicated participants served by this program ***in 2007.*** Indicate the number and percentage for the following characteristics. If you do not collect information using these age categories, use your own age category descriptors. For new programs, please estimate participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	NUMBER	PERCENT	PARTICIPANT DESCRIPTOR	NUMBER	PERCENT
TOTAL	64	100%	**TOTAL PARTICIPANTS**		100%
MALE	64	100%	WHITE	4	7%
FEMALE	0	0%	BLACK	45	76%
AGE		100%	NATIVE AMERICAN	0	0%
< 2	0	0%	ASIAN/PACIFIC ISLANDER	8	14%
2 – 5	0	0%	MULTI-RACIAL	2	3%
6 – 12	18	28%	**ETHNICITY**		100%
13 – 17	46	72%	HISPANIC	5	100%
18 – 29	0	0%	NON-HISPANIC	0	0%
30 – 59	0	0%	**HANDICAPPED (persons with disabilities)**		
60 – 74	0	0%	**RESIDENCY**		100%
75 & UP	0	0%	CITY OF MADISON	64	100%
			DANE COUNTY(NOT IN CITY)	0	0%
			OUTSIDE DANE COUNTY	0	0%

Note: Simple racial and ethnic categories are inadequate to describe the heritage of many people. Please fit client data to the categories above as closely as possible.

PROGRAM: Goodman Middle School Empowerment **PROGRAM LETTER:** D
(Submit only to relevant revenue sources.)

C. Describe the participants to be served; e.g. age, income level, limited English proficiency or needing language accommodations, or accessible service locations.

The MS Empowerment Program is housed at the Lussier teen Center located at 149 Waubesa within the new Goodman Community Center. The program served 65 youth who were 100% low-income and 95% youth of color. The participants come from O'Keeffe and Sherman middle schools.

The O'Keeffe YRC serves a diverse population of 6-8th graders (298 in 2007) 68% of whom were low-income. In the past three years, the ESL population has increased by 23%.

D. **PROGRAM OUTCOMES**

64 MD Number of unduplicated individual participants served during 2007.

_____ Number of unduplicated participants who completed the program during 2007 (if applicable).

Complete the following for each program outcome. No more than ***two outcomes per program*** will be reviewed. *Refer to the Instructions for detailed descriptions of what should be included in the table below.*

OUTCOME OBJECTIVE # 1	Middle School Youth have the knowledge, skills and behavioral competencies to succeed at each grade level.					
Performance Indicator(s)	75% of youth who attend the program three times a week or more will maintain or improve their GPAs over the course of the academic school year. 75% will improve or maintain their attendance over the course of the school year					
Explain the measurement tools or methods.	As part of the new Community Learning Center grants, the district will tag all of the GCC middle school participants and provide data each quarter. The GCC staff work closely with the schools and will set up academic goals plans which will be monitored on an ongoing basis throughout the year.					
Target Proposed for 2009	Total to be served	65	Targeted percent to meet performance indicator(s)	75	Number to meet indicators(s)	49
Target Proposed for 2010	Total to be served	65	Targeted percent to meet performance indicator(s)	75	Number to meet indicators(s)	49
OUTCOME OBJECTIVE # 2	Middle School Youth will be able to succeed as school, home and in the community: by developing skills that enable them to have positive peer relationships, ability to deal with conflict, communicate needs, over come barriers and focus on future oriented thinking					
Performance Indicator(s)	50% of GCC youth will complete the new mandatory leadership development curriculum and report increased satisfaction with themselves and their role within the community					
Explain the measurement tools or methods.	GCC has purchased a participant tracking software that has an asset based survey development and analysis tool. GCC will use this tool to develop and administer pre and post surveys these are entered into the software and a report is produced. The class also has 2 minute end of session evaluations which include attitude questions.					
Target proposed for 2009	Total to be served	65	Targeted percent to meet performance indicator(s)	50	Number to meet indicator(s)	33
Target proposed for 2010	Total to be served	65	Targeted percent to meet performance indicator(s)	50	Number to meet indicator(s)	33

PROGRAM: Goodman Middle School Empowerment **PROGRAM LETTER:** D
(Submit only to relevant revenue sources.)

E. **PROGRAM ACTIVITIES** In the space below, describe the strategies and program activities used to achieve each of the program outcomes. (These usually include a description of what services your staff and volunteers deliver to achieve your outcomes.)

Outcome #1

The 65 youth sit down with the ACC staff, Americorps members and UW interns and set up academic goals for themselves. These are monitored on an ongoing basis. Youth that receive less than a 2.5 GPA are required to go to one of two study group options available, afterschool study club at O'Keeffe, or the evening study club at the Teen Center. GCC Staff are in the school on a daily basis and in regular contact with school staff. They receive copies of homework, know about behavioral referrals and academic subjects where participants are struggling and the staff and volunteer mentors use this information to work with the student. Even though GCC receives this information automatically from the district, at the end of each quarter, participants are expected to bring their report cards to the GCC MS Coordinator. The staff reviews them with the kids individually and compares them to their goals. An end of quarter GPA field trip is a reward for all youth who improved, maintained, or put forth maximum effort to achieve.

Outcome #2

As a new program component of GCC middle school empowerment, all 7th and 8th graders will have a leadership curriculum added to their weekly programming. This curriculum will be built into the program hours they are offered, rather than a stand alone program. The curriculum has been developed over the last 5 years by the GCC HS leadership and service Corp Coordinator. The curriculum has them examine current life circumstances, ask hard questions and compare their circumstance to famous leaders and historical figures. They discuss over coming barriers, choices, how to develop and work towards life goals. There is also a section on living a life that matters and what that means. The curriculum integrates reading, watching select movies and having discussions that develop critical thinking skills. Each student will average an average of 2 hours a week of leadership curriculum.

PROGRAM: Goodman Middle School Empowerment **PROGRAM LETTER:** D

(Submit only to relevant revenue sources.)

F. **PROGRAM BUDGET** ***2008 ESTIMATED OPERATING BUDGET and 2009 Proposed Budget*** (You may change row headings to make them applicable to your organization.)

ACCOUNT CATEGORY	2008 REVENUE SOURCE	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
Source					
DANE CO HUMAN SERV	9,092	6,519	2,032	541	
DANE CO CDBG	-	-	-	-	
MADISON COMM SERV	21,345	15,304	4,771	1,269	
MADISON CDBG	-	-	-	-	
UNITED WAY ALLOC	6,901	4,948	1,543	410	
UNITED WAY DESIG	2,000	1,434	447	119	
OTHER GOVT	37,100	26,601	8,293	2,206	
FUND RAISING	14,033	10,062	3,137	835	
USER FEES	-	-	-	-	
RENTS	-	-	-	-	
OTHER	-	-	-	-	
TOTAL	90,471	64,868	20,223	5,380	-

ACCOUNT CATEGORY	2009 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
Source					
DANE CO HUMAN SERV	9,365	5,996	2,830	539	
DANE CO CDBG	-	-	-	-	
MADISON COMM SERV	21,985	14,076	6,643	1,266	
MADISON CDBG	-	-	-	-	
UNITED WAY ALLOC	7,108	4,551	2,148	409	
UNITED WAY DESIG	2,000	1,281	604	115	
OTHER GOVT	29,723	19,030	8,981	1,712	
FUND RAISING	31,135	19,934	9,408	1,793	
USER FEES	-	-	-	-	
RENTS	-	-	-	-	
OTHER	-	-	-	-	
TOTAL	101,316	64,868	30,614	5,834	-

G. **2009 COST EXPLANATION** *(Complete only if significant financial changes are anticipated between 2008 and 2009.)* Explain specifically, by revenue source and/or account category, any noteworthy change in the 2009 request. For example, unusual cost increase, program expansion, Living Wage requirements, or loss of revenue.

There is only a COLA increase added to the 2008 funding.

PROGRAM: _____ **PROGRAM LETTER:** _____
(Submit only to relevant revenue sources.)

H. **PARTICIPANT COST** This chart requests unit and participant/client costs for this program only. For column 4) divide column 2) by column 3). For column 6) divide column 2) by column 5).

	2) TOTAL COST OF PROGRAM	3) UNDUPLICATED PARTICIPANTS	4) COST PER PARTICIPANT	5) UNITS PROVIDED	6) UNIT COST
2007 ACTUAL	58,349	64	911.7	405	144.07
2008 BUDGETED	90,471	75	1206.27	500	180.94
2009 PROPOSED	101,316	75	1350.88	500	202.63

I. **SERVICE UNITS** Define the 2009 Proposed Units Provided in column 5) in the Unit Cost table above. Wherever possible use the unit of service requested by a revenue source.

A unit of service is defined as one program hour

J. **UNDUPLICATED PARTICIPANT** How does your agency define an unduplicated participant in this program (e.g., a youth who enrolls in a 4-week summer program, or a senior who receives care management services during the year, or a monthly visitor to a neighborhood center)?

An unduplicated participant is someone who attends the program at least one time annually.

2010 SECOND YEAR FUNDING SUPPLEMENT

USE only if applying to City of Madison OCS or City of Madison CDBG

☒ If you are requesting only a COLA increase in 2010, indicate by check the box on the left and skip sections K, L and M. If you are requesting increased funding beyond a COLA, complete Sections K through M.

K. **PROGRAM UPDATE** 1) Describe any major changes being proposed for the program/service in 2010, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

L. **2010 PROPOSED BUDGET**

2010 PROPOSED BUDGET					
ACCOUNT CATEGORY	2010 PROPOSED BUDGET TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV	9,646	7,200	1,926	520	
DANE CO CDBG	-	-	-	-	
MADISON COMM SERV	22,645	16,901	4,522	1,221	
MADISON CDBG	-	-	-	-	
UNITED WAY ALLOC	7,321	5,464	1,462	395	
UNITED WAY DESIG	2,000	1,493	399	108	
OTHER GOVT	29,846	22,276	5,960	1,609	
FUND RAISING	36,742	27,423	7,338	1,981	
USER FEES	-	-	-	-	
RENTS	-	-	-	-	
OTHER	-	-	-	-	
TOTAL	108,200	80,757	21,607	5,834	-

M. **2010 COST EXPLANATION** Explain specifically, by revenue source, any financial changes that you anticipate between 2009 and 2010.

There is only a COLA increase added to the 2009 funding.

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

PROGRAM DESCRIPTION

ORGANIZATION: Goodman Community Center (formerly the Atwood Community Center)

PROGRAM: 8th to 9th Grade Transition Program
(Submit only to relevant revenue sources.)

PROGRAM LETTER: E
(from App Summary Page A)

A. **PROGRAM OVERVIEW** Briefly summarize the program being provided (or proposed), including the need being addressed, the program's goals, and the impact of the program. (Word limit: 150 words)
The transition from 8th grade to 9th grade is significant and a point of vulnerability for all youth, particularly children who are marginally connected and struggling in school. Building on the strong connection GCC has with its middle school children and partner middle schools, (Sherman and O'Keefe) GACC staff will actively engage 8th graders in a transitional program increasing positive opportunities and connections to their middle school, and actively engaging these youth in social and academic connections to East High School. With the intentional development of supportive relationships both within the school staff and peer group, they will be better prepared to move into high school. The result will be a successful transition to High School with systems of support in place to help that teen graduate. Twenty at-risk 8th graders will successfully complete this program.

B. **PARTICIPANT DEMOGRAPHICS** Complete the following chart for unduplicated participants served by this program ***in 2007.*** Indicate the number and percentage for the following characteristics. If you do not collect information using these age categories, use your own age category descriptors. For new programs, please estimate participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	NUMBER	PERCENT	PARTICIPANT DESCRIPTOR	NUMBER	PERCENT
TOTAL	20	100%	**TOTAL PARTICIPANTS**		100%
MALE	12	60%	WHITE	5	25%
FEMALE	8	40%	BLACK	15	75%
AGE		100%	NATIVE AMERICAN	0	0%
< 2	0	0%	ASIAN/PACIFIC ISLANDER	0	0%
2 – 5	0	0%	MULTI-RACIAL	0	0%
6 – 12	0	0%	**ETHNICITY**		100%
13 – 17	20	100%	HISPANIC	2	100%
18 – 29	0	0%	NON-HISPANIC	0	0%
30 – 59	0	0%	**HANDICAPPED (persons with disabilities)**		
60 – 74	0	0%	**RESIDENCY**		100%
75 & UP	0	0%	CITY OF MADISON	0	#DIV/0!
			DANE COUNTY(NOT IN CITY)	0	#DIV/0!
			OUTSIDE DANE COUNTY	0	#DIV/0!

Note: Simple racial and ethnic categories are inadequate to describe the heritage of many people. Please fit client data to the categories above as closely as possible.

PROGRAM: Goodman 8th to 9th Grade Transition Program **PROGRAM LETTER:** E
(Submit only to relevant revenue sources.)

C. Describe the participants to be served; e.g. age, income level, limited English proficiency or needing language accommodations, or accessible service locations.

This program will target 20 low-income 8th grade youth identified by Sherman and O'Keefe Middle Schools as at-risk of school failure. The students must be struggling to fit in with the culture of the school, be struggling academically and or socially. Research repeatedly shows students who are having these experiences in 8th grade are at particular risk of dropping out of high school. Participation in quality after school programs leads to increased academic success and positive school attachment.

D. **PROGRAM OUTCOMES**

NA Number of unduplicated individual participants served during 2007.

NA Number of unduplicated participants who completed the program during 2007 (if applicable).

Complete the following for each program outcome. No more than ***two outcomes per program*** will be reviewed. *Refer to the Instructions for detailed descriptions of what should be included in the table below.*

OUTCOME OBJECTIVE # 1	**Creating positive connections so that all youth succeed in school**					
Performance Indicator(s)	70% of participants will make a successful transition into East High as measured by attendance, engagement and academic achievement/effort					
Explain the measurement tools or methods.	The participating 8th graders will be tagged by the school district and GCC will receive reports on a quarterly basis with relevant information about each participant. In addition the coordinator will communicate with schools and parents no less than once per week.					
Target Proposed for 2009	Total to be served	20	Targeted percent to meet performance indicator(s)	70	Number to meet indicators(s)	14
Target Proposed for 2010	Total to be served	25	Targeted percent to meet performance indicator(s)	70	Number to meet indicators(s)	18

OUTCOME OBJECTIVE # 2	**Life Skills and Healthy Relationships connections** Create a positive connection between entering 8th graders and East High School staff					
Performance Indicator(s)	85% will report that they have a place and a person to go to when they need support; 85% will report that they know they have adults who care about them and support their academic success					
Explain the measurement tools or methods.	Pre and post surveys developed by GCC staff using the survey component of Kid Tracks, a soft ware tracking system to be implemented by GCC in September 2008.					
Target proposed for 2009	Total to be served	20	Targeted percent to meet performance indicator(s)	70	Number to meet indicator(s)	14
Target proposed for 2010	Total to be served	25	Targeted percent to meet performance indicator(s)	70	Number to meet indicator(s)	18

PROGRAM: Goodman 8th to 9th Grade Transition Program **PROGRAM LETTER: E**
(Submit only to relevant revenue sources.)

E. **PROGRAM ACTIVITIES** In the space below, describe the strategies and program activities used to achieve each of the program outcomes. (These usually include a description of what services your staff and volunteers deliver to achieve your outcomes.)

Outcome #1

The process starts by carefully identifying the targeted youth and involving schools and parents in the process. Each of the participants will be matched to an adult mentor who will work with the student to: successfully complete 8th grade by tutoring and coaching to develop good study habits; provide information and activities to better understand expectations of high school; and provide opportunities to meet 9th grade teachers and administrative staff. The students will become familiar with the 9th grade academic programs, will meet their future teachers and go through the course outlines so they better understand what to expect. Mentors and students will participate in GCC activities exploring many career paths, and participate in academic enrichment programs to continually expose students to options available after high school graduation.

Outcome #2

In conjunction with East High, GCC staff will arrange a series of tours and visits so that participants are very familiar with the facility and many of the staff. With GCC, East will offer several special event opportunities for participants to engage in the East High culture. Each 8th grader will be assigned an East High School Junior as a peer mentor who will meet with him/her twice monthly at East High or the Teen Center for a planned training or fun activity. In the fall, the new 9th grader will continue to meet with his/her high school peer mentor through a special lunch activity sponsored monthly by GCC staff. The high school mentor will answer questions and help their mentee navigate 9th grade. GCC's Family Advocate will provide monthly meetings for the parents of the 8th grade students to facilitate communication between East High School and parents, and parents and their 9th grade student.

F. **PROGRAM BUDGET** ***2008 ESTIMATED OPERATING BUDGET and 2009 Proposed Budget*** (You may change row headings to make them applicable to your organization.)

ACCOUNT CATEGORY	2008 REVENUE SOURCE	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
Source					
DANE CO HUMAN SERV	-	#DIV/0!	#DIV/0!	#DIV/0!	
DANE CO CDBG	-	#DIV/0!	#DIV/0!	#DIV/0!	
MADISON COMM SERV	-	#DIV/0!	#DIV/0!	#DIV/0!	
MADISON CDBG	-	#DIV/0!	#DIV/0!	#DIV/0!	
UNITED WAY ALLOC	-	#DIV/0!	#DIV/0!	#DIV/0!	
UNITED WAY DESIG	-	#DIV/0!	#DIV/0!	#DIV/0!	
OTHER GOVT	-	#DIV/0!	#DIV/0!	#DIV/0!	
FUND RAISING	-	#DIV/0!	#DIV/0!	#DIV/0!	
USER FEES	-	#DIV/0!	#DIV/0!	#DIV/0!	
RENTS	-	#DIV/0!	#DIV/0!	#DIV/0!	
OTHER	-	#DIV/0!	#DIV/0!	#DIV/0!	
TOTAL	-	#DIV/0!	#DIV/0!	#DIV/0!	-

ACCOUNT CATEGORY	2009 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
Source					
DANE CO HUMAN SERV	-	-	-	-	
DANE CO CDBG	-	-	-	-	
MADISON COMM SERV	8,000	5,583	2,146	271	
MADISON CDBG	-	-	-	-	
UNITED WAY ALLOC	8,000	5,583	2,146	271	
UNITED WAY DESIG	-	-	-	-	
OTHER GOVT	-	-	-	-	
FUND RAISING	21,595	15,070	5,793	732	
USER FEES	-	-	-	-	
RENTS	-	-	-	-	
OTHER	5,000	3,489	1,341	169	
TOTAL	42,595	29,724	11,427	1,444	-

G. **2009 COST EXPLANATION** *(Complete only if significant financial changes are anticipated between 2008 and 2009.)* Explain specifically, by revenue source and/or account category, any noteworthy change in the 2009 request. For example, unusual cost increase, program expansion, Living Wage requirements, or loss of revenue.

PROGRAM: Goodman 8th to 9th Grade Transition Program **PROGRAM LETTER: E**
(Submit only to relevant revenue sources.)

H. **PARTICIPANT COST** This chart requests unit and participant/client costs for this program only. For column 4) divide column 2) by column 3). For column 6) divide column 2) by column 5).

	2) TOTAL COST OF PROGRAM	3) UNDUPLICATED PARTICIPANTS	4) COST PER PARTICIPANT	5) UNITS PROVIDED	6) UNIT COST
2007 ACTUAL	-	NA	#VALUE!	NA	#VALUE!
2008 BUDGETED	-	20	0	100	0
2009 PROPOSED	42,595	25	1703.8	125	340.76

I. **SERVICE UNITS** Define the 2009 Proposed Units Provided in column 5) in the Unit Cost table above. Wherever possible use the unit of service requested by a revenue source.

A unit of service equal one hour of programming

J. **UNDUPLICATED PARTICIPANT** How does your agency define an unduplicated participant in this program (e.g., a youth who enrolls in a 4-week summer program, or a senior who receives care management services during the year, or a monthly visitor to a neighborhood center)?

An unduplicated participant is someone who attends the program at least once annually.

2010 SECOND YEAR FUNDING SUPPLEMENT

USE only if applying to City of Madison OCS or City of Madison CDBG

☒ If you are requesting only a COLA increase in 2010, indicate by check the box on the left and skip sections K, L and M. If you are requesting increased funding beyond a COLA, complete Sections K through M.

K. **PROGRAM UPDATE** 1) Describe any major changes being proposed for the program/service in 2010, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

L. **2010 PROPOSED BUDGET**

2010 PROPOSED BUDGET					
ACCOUNT CATEGORY	2010 PROPOSED BUDGET TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV	-	-	-	-	
DANE CO CDBG	-	-	-	-	
MADISON COMM SERV	8,240	5,766	2,196	277	
MADISON CDBG	-	-	-	-	
UNITED WAY ALLOC	8,240	5,766	2,196	277	
UNITED WAY DESIG	-	-	-	-	
OTHER GOVT	-	-	-	-	
FUND RAISING	21,390	14,968	5,702	720	
USER FEES	-	-	-	-	
RENTS	-	-	-	-	
OTHER	5,000	3,499	1,333	168	
TOTAL	42,870	29,999	11,427	1,442	-

1. **2010 COST EXPLANATION** Explain specifically, by revenue source, any financial changes that you anticipate between 2009 and 2010.

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

PROGRAM DESCRIPTION

ORGANIZATION: Goodman Atwood Community Center (formerly Atwood Community Center)

PROGRAM: Girls Inc (formerly Girl Neighborhood Power)
(Submit only to relevant revenue sources.)

PROGRAM LETTER: G
(from App Summary Page A)

A. **PROGRAM OVERVIEW** Briefly summarize the program being provided (or proposed), including the need being addressed, the program's goals, and the impact of the program. (Word limit: 150 words)

Girls Inc is an intensive afterschool, evening and weekend leadership program for girls ages 10-18. Girls Inc programming at the GCC emphasizes prevention through academic achievement, health and fitness, community service, leadership and recreation. The overall goal of Girls Inc is to build assets that increase success and develop skills that enable them to make healthy decisions. The GCC Girls Inc uses evidence-based curriculum developed by the national girls inc office as well as a variety of programming and curriculum developed by the GCC staff. Programming is offered daily and girls are divided into groups according to their ages. Each week an average of 25 hours of programming is offered to more than 50 girls.

B. **PARTICIPANT DEMOGRAPHICS** Complete the following chart for unduplicated participants served by this program ***in 2007.*** Indicate the number and percentage for the following characteristics. If you do not collect information using these age categories, use your own age category descriptors. For new programs, please estimate participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	NUMBER	PERCENT	PARTICIPANT DESCRIPTOR	NUMBER	PERCENT
TOTAL		100%	TOTAL PARTICIPANTS		100%
MALE	0	0%	WHITE	11	10%
FEMALE	108	100%	BLACK	59	55%
AGE		100%	NATIVE AMERICAN	6	6%
< 2	0	0%	ASIAN/PACIFIC ISLANDER	27	25%
2 - 5	0	0%	MULTI-RACIAL	5	5%
6 - 12	18	17%	ETHNICITY		100%
13 - 17	90	83%	HISPANIC	5	100%
18 - 29	0	0%	NON-HISPANIC	0	0%
30 - 59	0	0%	HANDICAPPED (persons with disabilities)		
60 - 74	0	0%	RESIDENCY		100%
75 & UP	0	0%	CITY OF MADISON	108	100%
			DANE COUNTY(NOT IN CITY)	0	0%
			OUTSIDE DANE COUNTY	0	0%

Note: Simple racial and ethnic categories are inadequate to describe the heritage of many people. Please fit client data to the categories above as closely as possible.

PROGRAM: Goodman Girls Inc. **PROGRAM LETTER:** G
(Submit only to relevant revenue sources.)

C. Describe the participants to be served; e.g. age, income level, limited English proficiency or needing language accommodations, or accessible service locations.

The GCC Girls Inc program serves primarily low income girls from the O'Keeffe, Sherman and East High Schools. The girls highest concentration of girls is from the Worthington park community located on Madison's east side. 94% of the girls are low-income and 93% are girls of color. The participants are also struggling in school and 88% have under a 2.5 GPA with more than 50% under 2.0.

D. **PROGRAM OUTCOMES**

108 Number of unduplicated individual participants served during 2007.

_____ Number of unduplicated participants who completed the program during 2007 (if applicable).

Complete the following for each program outcome. No more than ***two outcomes per program*** will be reviewed. *Refer to the Instructions for detailed descriptions of what should be included in the table below.*

OUTCOME OBJECTIVE # 1	All girls will succeed in school					
Performance Indicator(s)	75% will improve their GPA or will maintain their GPA of 3.0 or higher					
Explain the measurement tools or methods.	As part of the Community Learning Center grant that GCC received, the MMSD will tag each GCC participants and will provide quarterly reports with relevant data for each of GCC's participants.					
Target Proposed for 2009	Total to be served	55	Targeted percent to meet performance indicator(s)	75	Number to meet indicators(s)	41
Target Proposed for 2010	Total to be served	55	Targeted percent to meet performance indicator(s)	75	Number to meet indicators(s)	41
OUTCOME OBJECTIVE # 2	Increase positive connections with school and community					
Performance Indicator(s)	85% of the participants will complete 20 hours of community service annually 90% will attend 6 community functions offered by GCC, other agencies and the school					
Explain the measurement tools or methods.	Attendance at community service programs will be recorded in the new participants tracking software that GCC is sing in the new community center.					
Target proposed for 2009	Total to be served	55	Targeted percent to meet performance indicator(s)	85 90	Number to meet indicator(s)	41 49
Target proposed for 2010	Total to be served	55	Targeted percent to meet performance indicator(s)	85 90	Number to meet indicator(s)	41 49

PROGRAM: Girls Inc **PROGRAM LETTER:** G
(Submit only to relevant revenue sources.)

PROGRAM ACTIVITIES In the space below, describe the strategies and program activities used to achieve each of the program outcomes. (These usually include a description of what services your staff and volunteers deliver to achieve your outcomes.)

Outcome #1

The 65 youth sit down with the ACC staff, Americorps members and UW interns and set up academic goals for themselves. These are monitored on an ongoing basis. Youth that receive less than a 2.5 GPA are required to go study group. GCC Staff are in the school on a daily basis and in regular contact with school staff. They receive copies of homework, know about behavioral referrals and academic subjects where participants are struggling and the staff and volunteer mentors use this information to work with the student. Even though GCC receives this information automatically from the district, at the end of each quarter, participants are expected to bring their report cards to the GCC MS Coordinator. The staff reviews them with the kids individually and compares them to their goals. An end of quarter GPA field trip is a reward for all youth who improved, maintained, or put forth maximum effort to achieve.

Outcome #2

The Girls Inc coordinator is responsible for developing a monthly calendar that includes all of the mandatory component of Girls Inc, one of which is service learning. The Youth Volunteer Corps of America Americorps member is responsible for planning and implementing monthly service learning with each group. He or she sits girls down before activities do a short pre-service survey and talks about what and why they will be doing. Girls talk about the impacts that this project will have. They do the project, debrief and fill out a post project evaluation form.

The Girls Inc coordinator takes girls to events throughout the community a minimum of two times a month. Through these community activities girls learn about what resources are out there, that these resources could be there for them and their world of opportunities begin to expand. The more the girls are out and about, the more they feel connected to and apart of the various places they go. The girls attend many GCC events, local community events and go as a group to various activities and functions at school.

PROGRAM: Goodman Girls Inc **PROGRAM LETTER:** G

(Submit only to relevant revenue sources.)

F. **PROGRAM BUDGET** ***2008 ESTIMATED OPERATING BUDGET and 2009 Proposed Budget*** (You may change row headings to make them applicable to your organization.)

ACCOUNT CATEGORY	2008 REVENUE SOURCE	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
Source					
DANE CO HUMAN SERV	-	-	-	-	
DANE CO CDBG	-	-	-	-	
MADISON COMM SERV	11,480	8,413	2,370	698	
MADISON CDBG	-	-	-	-	
UNITED WAY ALLOC	-	-	-	-	
UNITED WAY DESIG	2,000	1,466	413	122	
OTHER GOVT	54,000	39,571	11,147	3,282	
FUND RAISING	10,458	7,664	2,159	636	
USER FEES	-	-	-	-	
RENTS	-	-	-	-	
OTHER	-	-	-	-	
TOTAL	77,938	57,114	16,089	4,738	-

ACCOUNT CATEGORY	2009 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
Source					
DANE CO HUMAN SERV	-				
DANE CO CDBG	-				
MADISON COMM SERV	11,824	8,752	2,376	696	
MADISON CDBG	-				
UNITED WAY ALLOC	-				
UNITED WAY DESIG	3,000	2,221	603	177	
OTHER GOVT	54,000	39,970	10,852	3,177	
FUND RAISING	7,858	5,816	1,579	462	
USER FEES	-				
RENTS	-				
OTHER	8,000	5,922	1,608	471	
TOTAL	84,682	62,681	17,018	4,983	-

G. **2009 COST EXPLANATION** *(Complete only if significant financial changes are anticipated between 2008 and 2009.)* Explain specifically, by revenue source and/or account category, any noteworthy change in the 2009 request. For example, unusual cost increase, program expansion, Living Wage requirements, or loss of revenue.

PROGRAM: Girls Inc **PROGRAM LETTER:** G
(Submit only to relevant revenue sources.)

H. **PARTICIPANT COST** This chart requests unit and participant/client costs for this program only. For column 4) divide column 2) by column 3). For column 6) divide column 2) by column 5).

	2) TOTAL COST OF PROGRAM	3) UNDUPLICATED PARTICIPANTS	4) COST PER PARTICIPANT	5) UNITS PROVIDED	6) UNIT COST
2007 ACTUAL	126,164	108	1168.19	1289	97.88
2008 BUDGETED	77,938	100	779.38	1200	64.95
2009 PROPOSED	84,682	100	846.82	1200	70.57

I. **SERVICE UNITS** Define the 2009 Proposed Units Provided in column 5) in the Unit Cost table above. Wherever possible use the unit of service requested by a revenue source.

A unit of service is one hour of programming offered to youth in program G

J. **UNDUPLICATED PARTICIPANT** How does your agency define an unduplicated participant in this program (e.g., a youth who enrolls in a 4-week summer program, or a senior who receives care management services during the year, or a monthly visitor to a neighborhood center)?

Unduplicated participant is defined as someone who attends the program G at least one time annually.

2010 SECOND YEAR FUNDING SUPPLEMENT

USE only if applying to City of Madison OCS or City of Madison CDBG

☒ If you are requesting only a COLA increase in 2010, indicate by check the box on the left and skip sections K, L and M. If you are requesting increased funding beyond a COLA, complete Sections K through M.

K. **PROGRAM UPDATE** 1) Describe any major changes being proposed for the program/service in 2010, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

L. **2010 PROPOSED BUDGET**

2010 PROPOSED BUDGET					
ACCOUNT CATEGORY	2010 PROPOSED BUDGET TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV	-				
DANE CO CDBG	-				
MADISON COMM SERV	12,179	9,028	2,437	714	
MADISON CDBG	-				
UNITED WAY ALLOC	-				
UNITED WAY DESIG	47,380	35,122	9,482	2,776	
OTHER GOVT	10,521	7,799	2,106	616	
FUND RAISING	-				
USER FEES	-				
RENTS	14,958	11,088	2,994	876	
OTHER	-				
TOTAL	85,038	63,037	17,019	4,982	

M. **2010 COST EXPLANATION** Explain specifically, by revenue source, any financial changes that you anticipate between 2009 and 2010.

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

PROGRAM DESCRIPTION

ORGANIZATION: Goodman Community Center (formerly Atwood Community Center)

PROGRAM: Goodman High School Leadership Program (Submit only to relevant revenue sources.)

PROGRAM LETTER: H (from App Summary Page A)

A. **PROGRAM OVERVIEW** Briefly summarize the program being provided (or proposed), including the need being addressed, the program's goals, and the impact of the program. (Word limit: 150 words)

The goal of the Program H is to give youth the leadership tools and assets which enhance their ability to become successful, healthy and contributing members of the community. During the school year participants enroll in a year long elective class at East taught by a GCC staff. First semester focuses on choices, overcoming barriers, critical thinking and living a life that matters. Second semester focuses on service learning and giving back. A Teen Leadership Council meets weekly to organize service learning projects and events, recruit teens and evaluate the program. The focus of many projects has been teens in service as mentors to younger children. The summer program is an 8 week intensive community service and mentoring project that uses volunteer teens as mentors in a summer sports and academic maintenance program for younger at-risk youth. Research has shown that teens in leadership and mentoring roles with younger children are powerful motivators for the teens own academic and life choices.

B. **PARTICIPANT DEMOGRAPHICS** Complete the following chart for unduplicated participants served by this program ***in 2007.*** Indicate the number and percentage for the following characteristics. If you do not collect information using these age categories, use your own age category descriptors. For new programs, please estimate participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	NUMBER	PERCENT	PARTICIPANT DESCRIPTOR	NUMBER	PERCENT
TOTAL	107	100%	**TOTAL PARTICIPANTS**		100%
MALE	63	59%	WHITE	64	67%
FEMALE	44	41%	BLACK	21	22%
AGE		100%	NATIVE AMERICAN	0	0%
< 2	0	0%	ASIAN/PACIFIC ISLANDER	9	9%
2 – 5	0	0%	MULTI-RACIAL	2	2%
6 – 12	0	0%	**ETHNICITY**		100%
13 – 17	107	100%	HISPANIC	11	100%
18 – 29	0	0%	NON-HISPANIC	0	0%
30 – 59	0	0%	**HANDICAPPED (persons with disabilities)**		
60 – 74	0	0%	**RESIDENCY**		100%
75 & UP	0	0%	CITY OF MADISON	0	#DIV/0!
			DANE COUNTY(NOT IN CITY)	0	#DIV/0!
			OUTSIDE DANE COUNTY	0	#DIV/0!

Note: Simple racial and ethnic categories are inadequate to describe the heritage of many people. Please fit client data to the categories above as closely as possible.

PROGRAM: Goodman High School Leadership Program **PROGRAM LETTER:** H
(Submit only to relevant revenue sources.)

C. Describe the participants to be served; e.g. age, income level, limited English proficiency or needing language accommodations, or accessible service locations.

The GCC Leadership Program is truly one of GCC's most diverse programs. The only real similarity consistent among all is that they are high school students ages 14-18. The students are very diverse racially and economically. There are African American, Hmong, Latino, and white representatives. Another thing the participants have in common is that they are referred into the class by teachers for needing more positive connections and direction. The service and mentoring projects are also extremely diverse as you can see from the participant demographics. The program is housed at the Lussier Teen Center located at 149 Waubesa St, but the program activities occur regularly at East High, Lowell . Emerson and all over Dane County.

D. **PROGRAM OUTCOMES**

107 Number of unduplicated individual participants served during 2007.

na Number of unduplicated participants who completed the program during 2007 (if applicable).

Complete the following for each program outcome. No more than ***two outcomes per program*** will be reviewed. *Refer to the Instructions for detailed descriptions of what should be included in the table below.*

OUTCOME OBJECTIVE # 1	Creating positive roles for teens in the community through Increasing Teens skills, inclination and success as leaders and role models.					
Performance Indicator(s)	80% of the teens regularly attend (minimum of 4 times per month) will complete 10 hours a month of service learning activities. 60% will demonstrate a change in attitude towards community service and their satisfaction and personal gain					
Explain the measurement tools or methods.	The pre and post service questions from the Youth Volunteer Corps of America will be entered into the new survey tool that is part of the participant tracking program in the new community center. This will allow the results to be analyzed and for reports to be produced regarding specific changes. Attendance at all service learning and classes are recorded in the participants tracking software.					
Target Proposed for 2009	Total to be served	40	Targeted percent to meet performance indicator(s)	80	Number to meet indicators(s)	32
Target Proposed for 2010	Total to be served	40	Targeted percent to meet performance indicator(s)	80	Number to meet indicators(s)	32
OUTCOME OBJECTIVE # 2	High School Youth will be able to succeed as school, home and in the community: by developing skills that enable them to have positive peer relationships, ability to deal with conflict, communicate needs, over come barriers and focus on future oriented thinking					
Performance Indicator(s)	60% of participants will complete the new mandatory character education curriculum developed by the GCC HS leadership coordinator and will show changes in attitude, life skills and communication skills					
Explain the measurement tools or methods.	The curriculum includes journaling and discussions. These are part of the evaluation measurements as youth become more engaged and more open about discussions and journaling these changes are documented by staff. There will also be pre and post surveys that will be developed using the survey tool in the new participant tracking software the center will be using.					
Target proposed for 2009	Total to be served	60	Targeted percent to meet performance indicator(s)	60	Number to meet indicator(s)	36
Target proposed for 2010	Total to be served	60	Targeted percent to meet performance indicator(s)	60	Number to meet indicator(s)	36

E. **PROGRAM ACTIVITIES** In the space below, describe the strategies and program activities used to achieve each of the program outcomes. (These usually include a description of what services your staff and volunteers deliver to achieve your outcomes.)

Outcome #1

The leadership class is taught by a GCC staff first hour, year round at East High school. Students are referred into the class because they are at risk of failure or are on the edge, beginning to show signs of delinquency and/or truancy. The first semester class focuses on choices, barriers to success, goal oriented thinking. The second semester focuses on service learning and living a life that matters. All students tutor, mentor and lead activities with Lowell and Emerson elementary students twice a week. Second semester, part of students homework is to volunteer two hours a week in a variety of community settings. A group of 10-15 students from current and past classes make up a HS leadership council which plans activities once a month. In the summer HS participants from past classes volunteer their time leading activities with younger children in the Leadership Camp. Participants help lead sports, art, music, community service and recreation with elementary school age youth. In total teens in program H have more than 500 hours of direct leadership and service opportunities and 200 hours of service learning related to the volunteer opportunities.

Outcome #2

In 2009, the GCC staff is taking the above described hour a day course curriculum and modifying it to become a "character education" curriculum to be taught in half hour segments which will occur as part of the program curriculum offered to all HS students who attend programming at the Lussier Teen Center. This new program component will be mandatory to all LTC and Goodman HS participants. After seeing some of the transformative impact the east high class has on many of its students, it become obvious that this model needs to be incorporated into the regular core LTC members who are often struggling or failing in school, are habitually truant and largely disconnected from the school and community, except for their faithful involvement in the LTC. The goal is to have these youth begin to think about life's choices and consequences and to begin moving from daily survival mode to future goal oriented decision making. The class focuses on developing successful social and success skills. Each program will offer a total of 1 hour a week of the new character education curriculum. In addition there will be movie nights where youth watch a movie and begin discussions about it and how what happens in the movie relates to what is going on in their lives.

PROGRAM: Goodman High School Leadership Program **PROGRAM LETTER:** H
(Submit only to relevant revenue sources.)

F. **PROGRAM BUDGET** ***2008 ESTIMATED OPERATING BUDGET and 2009 Proposed Budget*** (You may change row headings to make them applicable to your organization.)

ACCOUNT CATEGORY	2008 REVENUE SOURCE	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
Source					
DANE CO HUMAN SERV	-	-	-	-	
DANE CO CDBG	-	-	-	-	
MADISON COMM SERV	9,052	4,936	3,651	465	
MADISON CDBG	-	-	-	-	
UNITED WAY ALLOC	5,408	2,949	2,181	278	
UNITED WAY DESIG	2,000	1,091	807	103	
OTHER GOVT	-	-	-	-	
FUND RAISING	42,509	23,179	17,145	2,185	
USER FEES	-	-	-	-	
RENTS	-	-	-	-	
OTHER	17,500	9,542	7,058	900	
TOTAL	76,469	41,697	30,842	3,931	-

ACCOUNT CATEGORY	2009 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
Source					
DANE CO HUMAN SERV	-	-	-	-	
DANE CO CDBG	-	-	-	-	
MADISON COMM SERV	9,324	6,973	1,933	418	
MADISON CDBG	-	-	-	-	
UNITED WAY ALLOC	5,565	4,162	1,154	249	
UNITED WAY DESIG	2,000	1,496	415	90	
OTHER GOVT	-	-	-	-	
FUND RAISING	40,967	30,638	8,494	1,835	
USER FEES	-	-	-	-	
RENTS	-	-	-	-	
OTHER	5,000	3,739	1,037	224	
TOTAL	62,856	47,008	13,033	2,816	-

G. **2009 COST EXPLANATION** *(Complete only if significant financial changes are anticipated between 2008 and 2009.)* Explain specifically, by revenue source and/or account category, any noteworthy change in the 2009 request. For example, unusual cost increase, program expansion, Living Wage requirements, or loss of revenue.

There is a $3,000 cost increase related to helping implement the curriculum and purchasing the necessary materials to support it.

PROGRAM: Goodman High School Leadership Program **PROGRAM LETTER:** H
Submit only to relevant revenue sources.)

H. **PARTICIPANT COST** This chart requests unit and participant/client costs for this program only. For column 4) divide column 2) by column 3). For column 6) divide column 2) by column 5).

	2) TOTAL COST OF PROGRAM	3) UNDUPLICATED PARTICIPANTS	4) COST PER PARTICIPANT	5) UNITS PROVIDED	6) UNIT COST
2007 ACTUAL	69,101	107	645.8	515	134.18
2008 BUDGETED	76,468	100	764.68	500	152.94
2009 PROPOSED	62,856	100	628.56	500	125.71

I. **SERVICE UNITS** Define the 2009 Proposed Units Provided in column 5) in the Unit Cost table above. Wherever possible use the unit of service requested by a revenue source.

A service unit is defined as one hour of programming offered to participants of Program H.

. **UNDUPLICATED PARTICIPANT** How does your agency define an unduplicated participant in this program (e.g., a youth who enrolls in a 4-week summer program, or a senior who receives care management services during the year, or a monthly visitor to a neighborhood center)?

An unduplicated participant is someone who attends the program H at least time annually.

2010 SECOND YEAR FUNDING SUPPLEMENT

USE only if applying to City of Madison OCS or City of Madison CDBG

☒ If you are requesting only a COLA increase in 2010, indicate by check the box on the left and skip sections K, L and M. If you are requesting increased funding beyond a COLA, complete Sections K through M.

K. **PROGRAM UPDATE** 1) Describe any major changes being proposed for the program/service in 2010, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

L. **2010 PROPOSED BUDGET**

2010 PROPOSED BUDGET					
ACCOUNT CATEGORY	2010 PROPOSED BUDGET TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV	-	-	-	-	
DANE CO CDBG	-	-	-	-	
MADISON COMM SERV	9,604	7,228	1,953	422	
MADISON CDBG	-	-	-	-	
UNITED WAY ALLOC	5,732	4,314	1,166	252	
UNITED WAY DESIG	2,000	1,505	407	88	
OTHER GOVT	-	-	-	-	
FUND RAISING	24,234	18,240	4,929	1,065	
USER FEES	-	-	-	-	
RENTS	-	-	-	-	
OTHER	22,500	16,935	4,577	989	

M. **2010 COST EXPLANATION** Explain specifically, by revenue source, any financial changes that you anticipate between 2009 and 2010.

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

PROGRAM DESCRIPTION

ORGANIZATION: Goodman Community Center

PROGRAM: Teen Catering and Café Employment Training Program
(Submit only to relevant revenue sources.)

PROGRAM LETTER: J
(from App Summary Page A)

A. **PROGRAM OVERVIEW** Briefly summarize the program being provided (or proposed), including the need being addressed, the program's goals, and the impact of the program. (Word limit: 150 words)

Starting in September 2008, the center is opening a teen run restaurant and catering service within the new Goodman Community Center. The project provides four levels of career ladder. The first level is a basic employment training internship with coached employment. The final level of employment is an independent leadership position where teens are managers and trainers in the business. The program works with other GCC programs to make sure that the youth are also receiving academic support and other leadership development services. The goal is to move participants to more self sufficient and goal oriented thinking and to create positive connections to school and community resulting in high school success and completion.

B. **PARTICIPANT DEMOGRAPHICS** Complete the following chart for unduplicated participants served by this program ***in 2007.*** Indicate the number and percentage for the following characteristics. If you do not collect information using these age categories, use your own age category descriptors. For new programs, please estimate participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	NUMBER	PERCENT	PARTICIPANT DESCRIPTOR	NUMBER	PERCENT
TOTAL	38	100%	**TOTAL PARTICIPANTS**		100%
MALE	12	32%	WHITE	3	8%
FEMALE	26	68%	BLACK	32	84%
AGE		100%	NATIVE AMERICAN	0	0%
< 2	0	0%	ASIAN/PACIFIC ISLANDER	2	5%
2 – 5	0	0%	MULTI-RACIAL	1	3%
6 – 12	0	0%	**ETHNICITY**		100%
13 – 17	38	100%	HISPANIC	1	100%
18 – 29	0	0%	NON-HISPANIC	0	0%
30 – 59	0	0%	**HANDICAPPED (persons with disabilities)**		
60 – 74	0	0%	**RESIDENCY**		100%
75 & UP	0	0%	CITY OF MADISON	38	100%
			DANE COUNTY(NOT IN CITY)	0	0%
			OUTSIDE DANE COUNTY	0	0%

Note: Simple racial and ethnic categories are inadequate to describe the heritage of many people. Please fit client data to the categories above as closely as possible.

PROGRAM: Teen catering and café teen employment training **PROGRAM LETTER:** J
(Submit only to relevant revenue sources.)

C. Describe the participants to be served; e.g. age, income level, limited English proficiency or needing language accommodations, or accessible service locations.

The participants are low income teens and/or teens who are habitually truant, at-risk of school failure, exhibiting delinquent behavior or otherwise performing below abilities. The participants will be primarily from East High school and East High Alternative programs and in 8th grade in either Sherman or O'Keeffe Middle School

D. **PROGRAM OUTCOMES**

NA Number of unduplicated individual participants served during 2007.

NA Number of unduplicated participants who completed the program during 2007 (if applicable).

Complete the following for each program outcome. No more than ***two outcomes per program*** will be reviewed. *Refer to the Instructions for detailed descriptions of what should be included in the table below.*

OUTCOME OBJECTIVE # 1	Employment and Leadership Skills Teen participants will gain skills that will prepare them for success beyond high school					
Performance Indicator(s)	50% of teens will move from basic skills and coached employment into independent and leadership positions within the program					
Explain the measurement tools or methods.	Each participant must master a very specific set of expectations and skills consistently before they are able to move on to the next level of employment. This job skill development is documented and shared with the participants in regular reviews					
Target Proposed for 2009	Total to be served	65	Targeted percent to meet performance indicator(s)	50	Number to meet indicators(s)	32
Target Proposed for 2010	Total to be served	65	Targeted percent to meet performance indicator(s)	50	Number to meet indicators(s)	32
OUTCOME OBJECTIVE # 2	Increased connection to school and community Teen Participants will develop positive connections which will develop assets necessary for academic and community success					
Performance Indicator(s)	75% of the participants will report that they have a positive role in the community and are doing better in school as a result of the program.					
Explain the measurement tools or methods.	Participants will be tagged by MMSD and regular academic reports will be provided. In addition the participants must complete a narrative component and survey before they can graduate on to the next employment level.					
Target proposed for 2009	Total to be served	65	Targeted percent to meet performance indicator(s)	75	Number to meet indicator(s)	49
Target proposed for 2010	Total to be served	65	Targeted percent to meet performance indicator(s)	75	Number to meet indicator(s)	49

PROGRAM: Teen Catering and Café Employment Training Program **PROGRAM LETTER:** J
(Submit only to relevant revenue sources.)

E. **PROGRAM ACTIVITIES** In the space below, describe the strategies and program activities used to achieve each of the program outcomes. (These usually include a description of what services your staff and volunteers deliver to achieve your outcomes.)

Outcome #1

The participants are recruited with the support of GCC program staff, the school staff and the police department as being particularly in need. The goal is to keep at least 50% of the participants for 3 years or more. Participants will go through a basic employment training program which includes a leadership component where they examine and develop goals, strategies for overcoming obstacles, and choices and opportunities. During this internship they participate in coached employment which includes daily check-ins and feedback with the employment coach and other members of the internship. Students move into the first level of independent employment only as they are ready. Students receive a small stipend for their participation. 45 students annually will participate in the internships, one each semester and one over the summer. Level 2 is emerging independence where students still receive coaching and work closely under the supervision of the adult staff. Again students move on to level 3 independent employment at their own pace and only as they are ready. Level 3 includes only periodic check-ins with the coach and is much like most teen employment positions, Level 4 is the management positions where teens are promoted to real leadership and are responsible for all aspects of the small business, including training the new interns and coaching the level 1 emerging employees.

Outcome #2

This program works closely with not only other GCC programs, but also in a collaborative role with the schools, community organizations to offer participants a network of support, structured programs and academic mentoring that helps insure the development of positive relationships and success.

Participants will be placed in leadership roles where they are visibly contributing to the betterment of the community. They will work in the café, will cater events throughout the community. The program will also host winter breakfasts and Friday fish fries open to the entire community. Lastly the participants, particularly the teens in the Alternative High School programs, will staff an East High School Breakfast Kiosk where they sell beverages and breakfast foods that they have baked at the Center. All of these activities take marginalized and disconnected youth into positive, contributing roles.

As teens become managers of the café and catering company, they will be part of the training team working with new interns and level 1 employees.

PROGRAM: Teen Catering and Café Employment Training Program **PROGRAM LETTER:** J
(Submit only to relevant revenue sources.)

F. **PROGRAM BUDGET** ***2008 ESTIMATED OPERATING BUDGET and 2009 Proposed Budget*** (You may change row headings to make them applicable to your organization.)

ACCOUNT CATEGORY	2008 REVENUE SOURCE	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
Source					
DANE CO HUMAN SERV	-	-	-	-	
DANE CO CDBG	-	-	-	-	
MADISON COMM SERV	-	-	-	-	
MADISON CDBG	-	-	-	-	
UNITED WAY ALLOC	-	-	-	-	
UNITED WAY DESIG	2,000	1,216	683	101	
OTHER GOVT	-	-	-	-	
FUND RAISING	7,906	4,807	2,701	399	
USER FEES	-	-	-	-	
RENTS	-	-	-	-	
OTHER	110,580	67,231	37,773	5,576	
TOTAL	120,486	73,254	41,157	6,076	-

ACCOUNT CATEGORY	2009 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
Source					
DANE CO HUMAN SERV	-	-	-	-	
DANE CO CDBG	-	-	-	-	
MADISON COMM SERV	15,000	9,157	5,057	786	
MADISON CDBG	-	-	-	-	
UNITED WAY ALLOC	-	-	-	-	
UNITED WAY DESIG	3,000	1,831	1,011	157	
OTHER GOVT	-	-	-	-	
FUND RAISING	155,621	95,000	52,469	8,151	
USER FEES	115,000	70,203	38,774	6,023	
RENTS	-	-	-	-	
OTHER	15,000	9,157	5,057	786	
TOTAL	303,621	185,348	102,368	15,903	-

G. **2009 COST EXPLANATION** *(Complete only if significant financial changes are anticipated between 2008 and 2009.)* Explain specifically, by revenue source and/or account category, any noteworthy change in the 2009 request. For example, unusual cost increase, program expansion, Living Wage requirements, or loss of revenue.

2008 was a small pilot program and focused mainly of engaging and training teens. The full program includes an additional fulltime staff person and salaries for teens who are in the independent employment stage. The revenues also include projected income from the sale of food and the catering.

PROGRAM: Teen Catering and Café Employment Training Program **PROGRAM LETTER:** J
(Submit only to relevant revenue sources.)

H. **PARTICIPANT COST** This chart requests unit and participant/client costs for this program only. For column 4) divide column 2) by column 3). For column 6) divide column 2) by column 5).

	2) TOTAL COST OF PROGRAM	3) UNDUPLICATED PARTICIPANTS	4) COST PER PARTICIPANT	5) UNITS PROVIDED	6) UNIT COST
2007 ACTUAL	-	-	#DIV/0!	0	#DIV/0!
2008 BUDGETED	120,486	45	2677.47	3000	40.16
2009 PROPOSED	303,621	75	4048.28	10400	29.19

I. **SERVICE UNITS** Define the 2009 Proposed Units Provided in column 5) in the Unit Cost table above. Wherever possible use the unit of service requested by a revenue source.

A unit of service is an hour of employment

J. **UNDUPLICATED PARTICIPANT** How does your agency define an unduplicated participant in this program (e.g., a youth who enrolls in a 4-week summer program, or a senior who receives care management services during the year, or a monthly visitor to a neighborhood center)?

Unduplicated participant is defined as anyone who attends program J at least one time annually.

2010 SECOND YEAR FUNDING SUPPLEMENT

USE only if applying to City of Madison OCS or City of Madison CDBG

☐ If you are requesting only a COLA increase in 2010, indicate by check the box on the left and skip sections K, L and M. If you are requesting increased funding beyond a COLA, complete Sections K through M.

K. **PROGRAM UPDATE** 1) Describe any major changes being proposed for the program/service in 2010, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

L. **2010 PROPOSED BUDGET**

2010 PROPOSED BUDGET					
ACCOUNT CATEGORY	**2010 PROPOSED BUDGET TOTAL**	**PERSONNEL**	**OPERATING**	**SPACE**	**SPECIAL COSTS**
DANE CO HUMAN SERV	-	-	-	-	
DANE CO CDBG	-	-	-	-	
MADISON COMM SERV	15,000	9,877	4,435	689	
MADISON CDBG	-	-	-	-	
UNITED WAY ALLOC	-	-	-	-	
UNITED WAY DESIG	4,000	2,634	1,183	184	
OTHER GOVT	-	-	-	-	
FUND RAISING	186,816	123,006	55,230	8,580	
USER FEES	115,450	76,016	34,131	5,302	
RENTS	-	-	-	-	
OTHER	25,000	16,461	7,391	1,148	
TOTAL	346,266	227,994	102,370	15,903	-

M. **2010 COST EXPLANATION** Explain specifically, by revenue source, any financial changes that you anticipate between 2009 and 2010.

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

PROGRAM DESCRIPTION

ORGANIZATION: Goodman/Atwood Community Center

PROGRAM: Lussier Teen Center (Submit only to relevant revenue sources.)

PROGRAM LETTER: L (from App Summary Page A)

A. **PROGRAM OVERVIEW** Briefly summarize the program being provided (or proposed), including the need being addressed, the program's goals, and the impact of the program. (Word limit: 150 words)

GACC has operated the Lussier Teen Center (LTC) since April of 2004. LTC is a county-wide facility that provides a safe supportive environment for teens to gather, participate in asset building activities, or simply hang out with peers. The LTC goal is to create a positive teen community that offers programs and resources attracting teens from a broad spectrum of backgrounds and interests. Research supports the need for positive activities for teens in the after school--early evening hours when parental supervision is most often unavailable. It is during this unsupervised time that teens are most likely to engage in risk taking behaviors. The LTC is open from 3:00-- 8 pm Mon-Thurs and on weekends for events and special activities. The LTC has worked with other youth, organizations and institutions in the community to build a broad base of programming for the teen community. The new facility will offer more space, more partnerships, increased activities and access to a gymnasium and fitness center.

B. **PARTICIPANT DEMOGRAPHICS** Complete the following chart for unduplicated participants served by this program ***in 2007.*** Indicate the number and percentage for the following characteristics. If you do not collect information using these age categories, use your own age category descriptors. For new programs, please estimate participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	NUMBER	PERCENT	PARTICIPANT DESCRIPTOR	NUMBER	PERCENT
TOTAL	**1500**	**100%**	**TOTAL PARTICIPANTS BY RACE**		**100%**
MALE	**780**		WHITE	**919**	**61%**
FEMALE	**720**		BLACK	**425**	**29%**
AGE		**100%**	NATIVE AMERICAN	**0**	
< 2			ASIAN/PACIFIC ISLANDER	**47**	**3%**
2 – 5			MULTI-RACIAL	**109**	**7%**
6 – 12			**ETHNICITY**		**100%**
13 – 17	**1500**	**100%**	HISPANIC	**87**	**100%**
18 – 29			NON-HISPANIC		
30 – 59			**HANDICAPPED (persons with disabilities)**		
60 – 74			**RESIDENCY**		**100%**
75 & UP			CITY OF MADISON	850	**56%**
			DANE COUNTY (NOT IN CITY)	**650**	**44%**
			OUTSIDE DANE COUNTY	**0**	

Note: Simple racial and ethnic categories are inadequate to describe the heritage of many people. Please fit client data to the categories above as closely as possible.

PROGRAM: Lussier Teen Center **PROGRAM LETTER:** L

(Submit only to relevant revenue sources.)

C. Describe the participants to be served; e.g. age, income level, limited English proficiency or needing language accommodations, or accessible service locations.

80% of the LTC participants are high school students ages 14-18, 12% are middle school students and 8% are facility users. The demographics of the participants vary tremendously depending on the day. The afterschool drop in programs consists of low-income students of color from the surrounding Darbo neighborhood, with an average daily attendance of about 40—50 teens. Weekend events such as concerts, dances, spoken word, and youth leadership events draw teens from across the city and county. The demographics are more diverse for these events, including youth from a wide range of income levels and ethnic backgrounds. The LTC is one of the few organizations where teens can gather on weekends for non-school related activities, and congregate in teen led, teen focused activities in a safe and well supervised building. The new GACC facility will have even greater opportunity for youth to gather with greatly improved teen space and a fully equipped gymnasium and fitness center supervised by experienced staff.

D. **PROGRAM OUTCOMES**

1500 Number of unduplicated individual participants served during 2007.

n/a Number of unduplicated participants who completed the program during 2007 (if applicable).

Complete the following for each program outcome. No more than ***two outcomes per program*** will be reviewed. *Refer to the Instructions for detailed descriptions of what should be included in the table below.*

OUTCOME OBJECTIVE # 1	To provide a safe place for teens to engage in asset building activities including: life skills, health and fitness activities and youth leadership opportunities within LTC programs. LTC will offer at least 40 programs representing, 1,500 hours of programming, serving at least 2000 unduplicated teens annually.
Performance Indicator(s)	LTC is open 1500 hours in 2009 and provides a safe place for teens to gather. 2000 teens participate in engaging programs and increase their life skills (not including week end band nights) At least 40 asset programs are provided.
Explain the measurement tools or methods.	Program schedules and attendance reports tracked through computer software maintained by staff. The new participant tracking software which will provide hours and a variety of other demographic information about the participants.

Target Proposed for 2009	Total to be served	40 1500 2000	Targeted <u>percent</u> to meet performance indicator(s)	na	Number to meet indicators(s)	40 1500 2000
Target Proposed for 2010	Total to be served	2000	Targeted <u>percent</u> to meet performance indicator(s)	Na	Number to meet indicators(s)	40 1500 2000

OUTCOME OBJECTIVE # 2	At least 75 teens will have increased life skills through participation in competency development programs. Core competencies selected include social competencies (life skills, employment skills, social & interpersonal skills); commitment to education, constructive use of time, family support, and empowerment of youth to be active in the community. (40 Developmental Assets, Search Institute)
Performance Indicator(s)	75 teens increase their life skills. Participants graduate from high school. Participants successfully find jobs.
Explain the measurement tools or methods.	GACC will participate in the Uniform Reporting System established and provided by Dane County Human Services. This progress report provides organizations with outcome data through a consistent and concise method of communication.

Target proposed for 2009	Total to be served	75	Targeted <u>percent</u> to meet performance indicator(s)	75%	Number to meet indicator(s)	56
Target proposed for 2010	Total to be served	75	Targeted <u>percent</u> to meet performance indicator(s)	75%	Number to meet indicator(s)	56

E. **PROGRAM ACTIVITIES** In the space below, describe the strategies and program activities used to achieve each of the program outcomes. (These usually include a description of what services your staff and volunteers deliver to achieve your outcomes.)

Outcome #1

The GCC new facility will provide an increased opportunity for youth to be engaged in a wide range of programs daily including social, physical, emotional and recreational activities. The facility includes a full gymnasium, a fitness center, art rooms, a teen performance area, a room outfitted for a teen radio program, a wireless computer lab, as well as traditional community center service programs including a full food pantry, intuitional size kitchen, and several large community rooms. To maximize this new center, GCC has a well trained diverse staff with many years of experience working with low-income youth and families of color. At least 50% of the direct service staff have over 5 years tenure with GCC, with several key youth staff having worked with GCC for over 15 years. This longevity provides valuable experience, but more importantly, these staff have been a constant source of support to participant families through several generations. In addition to daily programs, Teen Center staff will coordinate the activity calendar providing weekly county wide special events attracting teens from through out the area.

Outcome #2

Teen Center staff working in collaboration with a wide variety of community partners create and provide a wide range of programs annually. Focusing on competency development in several key areas, programs provide a blend of structured activities and informal, but supervised and safe time with peers and adult leaders. Focused areas are academic support in coordination with East High School increasing communication between students, parents and teachers; acess to on site computer lab with trained staff to support each student's need to improve computer skills, Job skill development through hands on skill building activities within GCC programs including culinary (working with GCC cook to provide in house food program for 65 participants daily), maintenance (working with GACC maintenance staff providing a wide range of high end skills), child development,(working in the preschool with city certified staff). Each of these areas will include individual job coaching focusing on job skills and social skills needed to enter the work force. As funding allows, stipends will be provided to teens as they become independent workers..

(Submit only to relevant revenue sources.)

F. **PROGRAM BUDGET** ***2008 ESTIMATED OPERATING BUDGET and 2009 Proposed Budget*** (You may change row headings to make them applicable to your organization.)

ACCOUNT CATEGORY	2008 REVENUE SOURCE	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
Source					
DANE CO HUMAN SERV	-				
DANE CO CDBG	-				
MADISON COMM SERV	43,098	28,573	12,123	2,402	
MADISON CDBG	-			-	
UNITED WAY ALLOC	19,364	12,838	5,447	1,079	
UNITED WAY DESIG	4,000	2,652	1,125	223	
OTHER GOVT	-				
FUND RAISING	41,095	27,245	11,559	2,291	
USER FEES	-				
RENTS	-				
OTHER	80,000	53,033	22,503	4,459	
TOTAL	187,557	124,346	52,757	10,454	-

ACCOUNT CATEGORY	2009 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
Source					
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV	44,391	25,412	17,286	1,693	
MADISON CDBG	-				
UNITED WAY ALLOC	19,364	11,085	7,540	739	
UNITED WAY DESIG	4,000	2,290	1,558	153	
OTHER GOVT	100,000	57,245	38,940	3,815	
FUND RAISING	38,904	22,271	15,149	1,484	
USER FEES	-				
RENTS	-				
OTHER	70,000	40,071	27,258	2,670	
TOTAL	276,659	158,374	107,731	10,554	-

G. **2009 COST EXPLANATION** *(Complete only if significant financial changes are anticipated between 2008 and 2009.)* Explain specifically, by revenue source and/or account category, any noteworthy change in the 2009 request. For example, unusual cost increase, program expansion, Living Wage requirements, or loss of revenue.

PROGRAM: Lussier Teen Center **PROGRAM LETTER:** L

(Submit only to relevant revenue sources.)

H. **PARTICIPANT COST** This chart requests unit and participant/client costs for this program only. For column 4) divide column 2) by column 3). For column 6) divide column 2) by column 5).

	2) TOTAL COST OF PROGRAM	3) UNDUPLICATED PARTICIPANTS	4) COST PER PARTICIPANT	5) UNITS PROVIDED	6) UNIT COST
2007 ACTUAL	145,441	1,500	96.96	900	161.6
2008 BUDGETED	187,557	2,000	93.78	1500	125.04
2009 PROPOSED	276,658	2,000	138.33	1500	184.44

I. **SERVICE UNITS** Define the 2009 Proposed Units Provided in column 5) in the Unit Cost table above. Wherever possible use the unit of service requested by a revenue source.

A unit of service is one hour of programming

J. **UNDUPLICATED PARTICIPANT** How does your agency define an unduplicated participant in this program (e.g., a youth who enrolls in a 4-week summer program, or a senior who receives care management services during the year, or a monthly visitor to a neighborhood center)?

Unduplicated participant is someone who attends the program at least once during the service period. The unduplicated annual number is the number of people who attended the program at least once during the calendar year.

2010 SECOND YEAR FUNDING SUPPLEMENT

USE only if applying to City of Madison OCS or City of Madison CDBG

☐ If you are requesting only a COLA increase in 2010, indicate by check the box on the left and skip sections K, L and M. If you are requesting increased funding beyond a COLA, complete Sections K through M.

K. **PROGRAM UPDATE** 1) Describe any major changes being proposed for the program/service in 2010, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

L. **2010 PROPOSED BUDGET**

2010 PROPOSED BUDGET					
ACCOUNT CATEGORY	2010 PROPOSED BUDGET TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV	45,723	26,501	17,507	1,715	
MADISON CDBG					
UNITED WAY ALLOC	19,945	11,560	7,637	748	
UNITED WAY DESIG	4,000	2,318	1,532	150	
OTHER GOVT	100,000	57,961	38,289	3,751	
FUND RAISING	41,701	24,170	15,967	1,564	
USER FEES					
RENTS					
OTHER	70,000	40,572	26,802	2,626	
TOTAL	281,369	163,082	107,734	10,554	

M. **2010 COST EXPLANATION** Explain specifically, by revenue source, any financial changes that you anticipate between 2009 and 2010.

The goal would be to be open until 9 pm on week days and from 12-10 pm on Fridays and Saturdays and 12-8 on Sundays, but there simply is not the funding to provide that level of staffing and security. Lack of funding is severely limiting the LTC abilities to reach its goal.

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

PROGRAM DESCRIPTION
ORGANIZATION: Kennedy Heights Neighborhood Association

PROGRAM: Teen dba Youth
(Submit only to relevant revenue sources.)

PROGRAM LETTER: D
(from App Summary Page A)

A. **PROGRAM OVERVIEW** Briefly summarize the program being provided (or proposed), including the need being addressed, the program's goals, and the impact of the program. (Word limit: 150 words)

The Kennedy Heights Youth program is a youth development program for 5th – 10th grade students; with most programming targeting middle school students. The program promotes positive alternatives to high risk behavior through a variety of youth development activities. The Youth program goals are to support and increase academic achievement, leadership development and life skills. The Youth program provides regular homework help, program staff connects to school staff to ensure school-community connection and participation in the youth program requires school attendance. Program participants are included in decision making and program planning. The youth program provides opportunities for youth to learn a variety of new activities and develop interests and knowledge that will support healthy choices in the future. Program participants participate in violence prevention activities, group discussions around health, and regular recreational activities that support teamwork and physical activity.

B. **PARTICIPANT DEMOGRAPHICS** Complete the following chart for unduplicated participants served by this program ***in 2007.*** Indicate the number and percentage for the following characteristics. If you do not collect information using these age categories, use your own age category descriptors. For new programs, please estimate participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	NUMBER	PERCENT	PARTICIPANT DESCRIPTOR	NUMBER	PERCENT
TOTAL			**TOTAL PARTICIPANTS BY RACE**		
MALE	**28**	**55%**	WHITE	**3**	**6%**
FEMALE	**23**	**45%**	BLACK	**12**	**24%**
AGE		**100%**	NATIVE AMERICAN	**0**	**0%**
< 2			ASIAN/PACIFIC ISLANDER	**22**	**43%**
2 – 5			MULTI-RACIAL	**8**	**16%**
6 – 12	**17**	**33%**	Other	**6**	**12%**
13 – 17	**34**	**67%**	**ETHNICITY**		
18 – 29			HISPANIC	**2**	**4%**
30 – 59			NON-HISPANIC	**49**	**96%**
60 – 74			**HANDICAPPED (persons with disabilities)**	**2**	**4%**
75 & UP			**RESIDENCY**		
			CITY OF MADISON	**50**	**98%**
			DANE COUNTY (NOT IN CITY)		
			OUTSIDE DANE COUNTY	**1**	**2%**

Note: Simple racial and ethnic categories are inadequate to describe the heritage of many people. Please fit client data to the categories above as closely as possible.

PROGRAM: Teen Program dba Youth Program **PROGRAM LETTER:** D
(Submit only to relevant revenue sources.)

C. Describe the participants to be served; e.g. age, income level, limited English proficiency or needing language accommodations, or accessible service locations.

The Kennedy Heights Youth program will serve at least 50 unduplicated youth in 5th – 10th grade, with the primary focus of program activities targeted to middle school youth. In 2007, the Kennedy Heights Youth program served 43% Hmong or other Southeast Asian youth and 24% African American youth. Many of the youth from the Hmong families live with parents who do not speak English. 96% of program participants qualified for free or reduced price lunch through the school lunch program. 80% of program participants' families reported household incomes of less than $10,000 per year. The Kennedy Heights Community Center serves a substantially higher percentage of low-income and youth of color than similar programs throughout the city. The primary service location is the Kennedy Heights community center, which is within easy walking distance for over 100 middle and high youth on Madison's north side. A van is available for field trips and activities throughout the county.

D. **PROGRAM OUTCOMES**

51 Number of unduplicated individual participants served during 2007.

51 Number of unduplicated participants who completed the program during 2007 (if applicable).
Complete the following for each program outcome. No more than ***two outcomes per program*** will be reviewed.
Refer to the Instructions for detailed descriptions of what should be included in the table below.

OUTCOME OBJECTIVE # 1	Youth who regularly attend the program will report an increase in positive opportunities and supports in their lives as a result of their participation					
Performance Indicator(s)	75% of regular youth program participants will report an increase in positive opportunities and supports in their lives as a result of their participation.					
Explain the measurement tools or methods.	The program will serve 50 different youth. 35 youth will regularly attend. Regular attendance requires attending at least 50% of the program time for at least 6 months. The "Youth and Adult Leaders for Program Excellence" tool (YALPE) will be administered to participants and program staff members twice per year to measure opportunities and supports in the lives of program participants.					
Target Proposed for 2009	Total to be served	50	Targeted percent to meet performance indicator(s)	75%	Number to meet indicators(s)	26
Target Proposed for 2010	Total to be served	50	Targeted percent to meet performance indicator(s)	75%	Number to meet indicators(s)	26
OUTCOME OBJECTIVE # 2	Youth who regularly attend the program will report having the knowledge and goals that will help them prepare for college and other post secondary educational success.					
Performance Indicator(s)	70% of regular youth program participants will report having the knowledge and goals that will help prepare them for college and other post secondary educational success.					
Explain the measurement tools or methods.	The program will serve 50 different youth: 35 youth will regularly attend. Regular attendance requires attending at least 50% of the program time for at least 6 months. The College Preparation Matrix will be administered to participants twice per year to measure college preparation skills and readiness.					
Target proposed for 2009	Total to be served	50	Targeted percent to meet performance indicator(s)	70%	Number to meet indicator(s)	25
Target proposed for 2010	Total to be served	50	Targeted percent to meet performance indicator(s)	70%	Number to meet indicator(s)	25

PROGRAM: Teen dba Youth **PROGRAM LETTER:** D

(Submit only to relevant revenue sources.)

E. **PROGRAM ACTIVITIES** In the space below, describe the strategies and program activities used to achieve each of the program outcomes. (These usually include a description of what services your staff and volunteers deliver to achieve your outcomes.)

Outcome #1

The Kennedy Heights Youth program is a positive youth development program for 5th – 10th grade students. The program meets three nights per week and every other weekend throughout the school year. Additionally, the program provides one night per week for boys only. The school year programming averages 15 hours per week. The youth program also includes the youth summer camp program which meets every weekday in the summer for 22 hours per week. The program promotes positive alternatives to high risk behavior through a variety of activities including leadership development, enrichment activities, social skill building, recreation, community service, and youth planned events. The program builds a sense of community among the program participants; youth participate as decision-makers, program planners, problem solvers, and community leaders as a regular part of the program design. Group discussions and hands on activities lead by program staff, community members and other outside experts focuses on current concerns and areas of interest identified by the youth. These areas have included money management, diversity, bullying, stress management, job preparation, drug use, gang prevention and community service. The Youth program provides healthy meals and regular physical activities that support healthy lifestyles. The Youth program provides participants opportunities to actively participate within the Kennedy Heights community and contribute to the larger Madison community through community service projects, recreational field trips, and participating in county wide youth events. In 2007, Kennedy Heights expanded the Youth program to include a special evening for boys only to meet the gender specific programming needs of young men in the community.

Outcome #2

The Youth program provides regular opportunities for academic support including regularly scheduled homework time during the school year and connecting youth to tutors at the program and during school hours as needed to support their academic success. Staff monitors program participants' school attendance, grades and behavior referrals in order to ensure youth are succeeding academically and to provide support as needed to struggling youth. The Youth program schedules college tours and visits to area post secondary education institutions for enrichment activities. The program hosts panels of college students of color and participates in career exploration activities. Youths' participation in the program provides them with social skills, conflict resolution skills, enrichment activities that support academic skills, exposure to new opportunities, and engages them in community service. These activities help build preparedness for college or other post-secondary education. Program staff members provide one-on-one assistance, encouragement, and arrange transportation for youth to participate in specialized college preparation programs in the area. Through their participation in the youth program participants create a portfolio of activities and experiences that make their summer program applications, college applications, and job applications more competitive. Their Youth program experience serves as a foundation for success in school and life.

PROGRAM: Teen dba Youth **PROGRAM LETTER:** D

(Submit only to relevant revenue sources.)

F. **PROGRAM BUDGET** ***2008 ESTIMATED OPERATING BUDGET and 2009 Proposed Budget*** (You may change row headings to make them applicable to your organization.)

ACCOUNT CATEGORY Source	2008 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON COMM SERV	23,972	23,972	0	0	0
MADISON CDBG	0	0	0	0	0
UNITED WAY ALLOC	10,110	10,110	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	800	0	800	0	0
FUND RAISING	11,460	3,055	8,405	0	0
USER FEES	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL	$46,342	$37,137	$9,205	0	0

ACCOUNT CATEGORY Source	2009 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON COMM SERV	24,931	24,931	0	0	0
MADISON CDBG	0	0	0	0	0
UNITED WAY ALLOC	15,176	10,110	5,066	0	0
UNITED WAY DESIG	500	0	500	0	0
OTHER GOVT	1,200	0	1,200	0	0
FUND RAISING	8,615	2,807	5,808	0	0
USER FEES	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL	$50,422	$37,848	$12,574	0	0

G. **2009 COST EXPLANATION** *(Complete only if significant financial changes are anticipated between 2008 and 2009.)* Explain specifically, by revenue source and/or account category, any noteworthy change in the 2009 request. For example, unusual cost increase, program expansion, Living Wage requirements, or loss of revenue.

PROGRAM: Teen dba Youth **PROGRAM LETTER:** D

(Submit only to relevant revenue sources.)

H. **PARTICIPANT COST** This chart requests unit and participant/client costs for this program only. For column 4) divide column 2) by column 3). For column 6) divide column 2) by column 5).

	2) TOTAL COST OF PROGRAM	3) UNDUPLICATED PARTICIPANTS	4) COST PER PARTICIPANT	5) UNITS PROVIDED	6) UNIT COST
2007 ACTUAL	$40,845	51	$800	812	$50
2008 BUDGETED	$46,342	50	$927	900	$51
2009 PROPOSED	$50,422	50	$1008	900	$56

I. **SERVICE UNITS** Define the 2009 Proposed Units Provided in column 5) in the Unit Cost table above. Wherever possible use the unit of service requested by a revenue source.

A unit of service is equal to one hour of the youth program for the entire group.

J. **UNDUPLICATED PARTICIPANT** How does your agency define an unduplicated participant in this program (e.g., a youth who enrolls in a 4-week summer program, or a senior who receives care management services during the year, or a monthly visitor to a neighborhood center)?

A youth who attends the program at least two times and completes the enrollment paperwork.

2010 SECOND YEAR FUNDING SUPPLEMENT

USE only if applying to City of Madison OCS or City of Madison CDBG

☒ If you are requesting only a COLA increase in 2010, indicate by check the box on the left and skip sections K, L and M. If you are requesting increased funding beyond a COLA, complete Sections K through M.

K. **PROGRAM UPDATE** 1) Describe any major changes being proposed for the program/service in 2010, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

PROGRAM DESCRIPTION

ORGANIZATION: Kennedy Heights Neighborhood Association

PROGRAM: Girl Neighborhood Power
(Submit only to relevant revenue sources.)

PROGRAM LETTER: G
(from App Summary Page A)

A. **PROGRAM OVERVIEW** Briefly summarize the program being provided (or proposed), including the need being addressed, the program's goals, and the impact of the program. (Word limit: 150 words)

Girl Neighborhood Power is an intensive after school, evening and weekend leadership program for girls ages 9 – 16. GNP programming emphasizes academic achievement, health, community service and leadership skills. The goal of GNP is to increase girls' success in making healthy decisions regarding school, home, community and self. Girl Neighborhood Power is a Girls Incorporated affiliate organization. As an affiliate agency Kennedy Heights has access to Girls Incorporated programming, curriculum, and scholarship opportunities for girl participants. Girls Inc develops research-based informal education programs that encourage girls to take risks and master physical, intellectual and emotional challenges. Major programs address math and science education, pregnancy and drug abuse prevention, media literacy, economic literacy, adolescent health, violence prevention, and sports participation. Kennedy Heights' GNP program has an 11 year proven track record of positively impacting girls' academic achievement, healthy living skills, and community connectedness.

B. **PARTICIPANT DEMOGRAPHICS** Complete the following chart for unduplicated participants served by this program ***in 2007.*** Indicate the number and percentage for the following characteristics. If you do not collect information using these age categories, use your own age category descriptors. For new programs, please estimate participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	NUMBER	PERCENT	PARTICIPANT DESCRIPTOR	NUMBER	PERCENT
TOTAL			**TOTAL PARTICIPANTS BY RACE**		
MALE			WHITE	3	7%
FEMALE	43	100%	BLACK	21	49%
AGE			NATIVE AMERICAN	0	0%
< 2			ASIAN/PACIFIC ISLANDER	15	35%
2 – 5			MULTI-RACIAL	4	9%
10 – 12	24	56%	**ETHNICITY**		
13 – 17	19	44%	HISPANIC	0	0%
18 – 29			NON-HISPANIC	43	100%
30 – 59			**HANDICAPPED (persons with disabilities)**	1	2%
60 – 74			**RESIDENCY**		100%
75 & UP			CITY OF MADISON	43	100%
			DANE COUNTY (NOT IN CITY)	0	
			OUTSIDE DANE COUNTY	0	

PROGRAM: Girl Neighborhood Power **PROGRAM LETTER:** G
(Submit only to relevant revenue sources.)

C. Describe the participants to be served; e.g. age, income level, limited English proficiency or needing language accommodations, or accessible service locations.

The Kennedy Heights GNP program will serve at least 40 unduplicated girls in 4th – 10th grades. In 2007, the Kennedy Heights GNP program served 35% Hmong or other Southeast Asian youth and 49 % African American youth. Many of the youth from the Hmong families live with parents who do not speak English. 98% of program participants qualified for free or reduced price lunch through the school lunch program. The Kennedy Heights Community Center serves a substantially higher percentage of low-income and youth of color than similar programs throughout the city. The primary service location is at the Kennedy Heights community center, which is within easy walking distance for over 80 girls in 4th – 10th grade on Madison's north side. A van is available for field trips and activities throughout the county.

D. **PROGRAM OUTCOMES**

43 Number of unduplicated individual participants served during 2007.

43 Number of unduplicated participants who completed the program during 2007 (if applicable).

Complete the following for each program outcome. No more than ***two outcomes per program*** will be reviewed. *Refer to the Instructions for detailed descriptions of what should be included in the table below.*

OUTCOME OBJECTIVE # 1	Increase Girl Neighborhood Power participants' success in school					
Performance Indicator(s)	75% of middle and high school Girl Neighborhood Power girls will improve their academic performance from fall to spring semester and / or maintain a Grade Point Average of 3.00 or higher					
Explain the measurement tools or methods.	Program staff will monitor the report cards/progress reports of all GNP participants. Through regular contact with teachers and parents, staff track participants' academic progress including attendance and grades in core academic subjects. 4th and 5th grade girls' academic progress will be monitored and supported by staff however only middle and high school GPAs will be tracked and reported. The program estimates that 25 girls will be in middle and high school and enrolled in the program for the entire school year.					
Target Proposed for 2009	Total to be served	40	Targeted percent to meet performance indicator(s)	75%	Number to meet indicators(s)	19
Target Proposed for 2010	Total to be served	40	Targeted percent to meet performance indicator(s)	75%	Number to meet indicators(s)	19
OUTCOME OBJECTIVE # 2	Increase leadership skills among regular GNP program participants through girl planned and implemented community service projects and program wide participation in community service and volunteerism.					
Performance Indicator(s)	80% of GNP participants will take part in at least 6 monthly community service activities.					
Explain the measurement tools or methods.	The program coordinator keeps daily attendance and activity reports. These will quantify the number of girls and type of program activity: leadership development, community service planning or community service project.					
Target proposed for 2009	Total to be served	40	Targeted percent to meet performance indicator(s)	80%	Number to meet indicator(s)	32
Target proposed for 2010	Total to be served	40	Targeted percent to meet performance indicator(s)	80%	Number to meet indicator(s)	32

E. **PROGRAM ACTIVITIES** In the space below, describe the strategies and program activities used to achieve each of the program outcomes. (These usually include a description of what services your staff and volunteers deliver to achieve your outcomes.)

Outcome #1

Success in School: Kennedy Heights Girl Neighborhood Power program provides 15 program hours each week, year round. The Girl Neighborhood Power program is staffed by a lead coordinator, committed volunteers, interns, and an Americorps member. During the school year, the program meets three evening per week and two additional weekends per month. During the summer, the program provides programming during weekday afternoons and evenings. Each month the program offers a wide variety of programming for girls including: academic support, field trips, cultural activities, art and technology projects, recreation, health education, and research based Girls Inc curriculums which support healthy choices.

The GNP program provides opportunities for academic support including regularly scheduled homework time during the school year and connecting girls to tutors during the program and during school hours as needed to support their academic success. Staff monitors program participants' school attendance, grades and behavior referrals in order to ensure girls are succeeding academically and to provide support as needed to struggling participants. Staff maintains regular communication with girls' teachers, school staff, and parents. The program hosts community events in which school staff, parents, and girls can meet and get to know each other. This increases girls' positive connection to school. Other strategies to encourage girls to have success in school include book clubs, career exploration field trips, college student guest speakers and incentive field trips that reward participation in homework club and good or improved grades. Further, girls are not allowed to attend the program on days they miss school, for some girls this rule provides enough incentive to attend school. Also, the Girl Power staff provides one-on-one assistance completing applications and scholarships forms and arranges transportation for girls to participate in specialized enrichment programs in the area.

Outcome #2

Provide Community Service Opportunities: Girl Neighborhood Power staff provides programs that emphasize service to others and the community. These programs help develop job skills, communication skills, compassion for others, and increase opportunities for girls to interact with adults in a positive environment.

The Girl Neighborhood Power program hosts monthly Girl Council meetings in which program participants assist in the planning and decision making for the upcoming activities. The Girl Council meetings also serve as a forum for girls to discuss concerns and provide input into the overall program. Successful community service project are planned and implemented by the girls with support from program staff. The Girl Council meetings serve as the foundation for developing leadership skills.

Strategies to increase community service participation include girls participating in monthly community service projects, girls regularly assisting staff with program needs and the monthly Girl Council meeting. Dane County's largest youth led food drive "Trick or Treat So Others May Eat" is an annual event sponsored by GNP staff and girls. Through girl planned projects, girls have access to new experiences that enhance their ability to be contributing members of the community. Both girls and host service sites benefit from these service projects as both increase their cross cultural awareness.

PROGRAM: Girl Neighborhood Power **PROGRAM LETTER:** G

(Submit only to relevant revenue sources.)

F. **PROGRAM BUDGET** ***2008 ESTIMATED OPERATING BUDGET and 2009 Proposed Budget*** (You may change row headings to make them applicable to your organization.)

ACCOUNT CATEGORY Source	2008 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON COMM SERV	11,480	6,000	5,480	0	0
MADISON CDBG	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	500	0	500	0	0
OTHER GOVT	1,000	0	1,000	0	0
FUND RAISING	12,905	8,946	3,960	0	0
USER FEES	0	0	0	0	0
OTHER	20,100	20,100	0	0	0
TOTAL	$45,985	$35,046	$10,940	0	0

ACCOUNT CATEGORY Source	2009 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON COMM SERV	17,939	17,939	0	0	0
MADISON CDBG	0	0	0	0	0
UNITED WAY ALLOC	9,600	6,533	3,067	0	0
UNITED WAY DESIG	500	0	500	0	0
OTHER GOVT	1,200	0	1,200	0	0
FUND RAISING	8,207	0	8,207	0	0
USER FEES	0	0	0	0	0
OTHER	15,000	15,000	0	0	0
TOTAL	$52,446	$39,472	$12,974	0	0

G. **2009 COST EXPLANATION** *(Complete only if significant financial changes are anticipated between 2008 and 2009.)* Explain specifically, by revenue source and/or account category, any noteworthy change in the 2009 request. For example, unusual cost increase, program expansion, Living Wage requirements, or loss of revenue.

The increased request is a result of loss of revenue from federal and state grants that have expired.

PROGRAM: Girl Neighborhood Power **PROGRAM LETTER:** G

(Submit only to relevant revenue sources.)

H. **PARTICIPANT COST** This chart requests unit and participant/client costs for this program only. For column 4) divide column 2) by column 3). For column 6) divide column 2) by column 5).

	2) TOTAL COST OF PROGRAM	3) UNDUPLICATED PARTICIPANTS	4) COST PER PARTICIPANT	5) UNITS PROVIDED	6) UNIT COST
2007 ACTUAL	43,835	43	$1019	396	$111
2008 BUDGETED	45,985	42	$1095	400	$115
2009 PROPOSED	52,446	40	$1311	400	$131

I. **SERVICE UNITS** Define the 2009 Proposed Units Provided in column 5) in the Unit Cost table above. Wherever possible use the unit of service requested by a revenue source.

A unit is a Girl Neighborhood Power activity for the entire group. An activity is at least one hour in length and can be as long as an entire day. Examples of activities include a field trip, a homework help session, a Girl Council meeting, a community service project, attending a conference, a recreational activity such as yoga, swimming or basketball, a Girls Inc. curriculum session, or an enrichment project such as art, technology or writing activities.

J. **UNDUPLICATED PARTICIPANT** How does your agency define an unduplicated participant in this program (e.g., a youth who enrolls in a 4-week summer program, or a senior who receives care management services during the year, or a monthly visitor to a neighborhood center)?

An unduplicated participant must complete the enrollment paperwork and attend the program at least three times.

2010 SECOND YEAR FUNDING SUPPLEMENT

USE only if applying to City of Madison OCS or City of Madison CDBG

☒ If you are requesting only a COLA increase in 2010, indicate by check the box on the left and skip sections K, L and M. If you are requesting increased funding beyond a COLA, complete Sections K through M.

K. **PROGRAM UPDATE** 1) Describe any major changes being proposed for the program/service in 2010, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

L. **2010 PROPOSED BUDGET**

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

6/6 4:40 pm MD

LATE

Received:

APPLICATION SUMMARY Submit common description to each revenue source.

ORGANIZATION NAME	**Mentoring Positives/Worthington Park Neighborhood Association**	
MAILING ADDRESS If P.O. Box, include Street Address on second line	P.O. Box 7522 Madison, WI 53707 414 Rethke Drive Madison, WI 53714	
TELEPHONE	608-345-1064	**LEGAL STATUS**
FAX NUMBER	NA	☒ Private, Non-Profit ☐ Private, For Profit ☐ Other: LLC, LLP, Sole Proprietor Federal EIN: _____ State CN: _____
NAME CHIEF ADMIN/ CONTACT	Will Green, Mentoring Positives Director	
INTERNET WEBSITE (if applicable)		
E-MAIL ADDRESS	mentoringpositives@hotmail.com	

PROGRAM LISTING Please list all programs your organization provides (including those which are not ınded though this process). Use the same letter throughout the application to identify the programs for which you are requesting funding, consistent with prior years.

PROGRAM NAME	PROGRAM CONTACT PERSON	PHONE NUMBER	E-MAIL
A: Mentoring	Will Green	608-345-1064	mentoringpositives@hotmail.com
B: Parent aide support	Becky Green	608-345-0242	mentoringpositives@yahoo.com
C: Skills Development Groups	Will Green	608-345-1064	mentoringpositives@hotmail.com
D: Day Services (Out Of School Suspension)	Will Green	608-345-1064	mentoringpositives@hotmail.com
E:			
F:			
G:			
H:			
I:			
J:			

REVENUE Columns 2, 3, and 4 describe ***total*** agency revenue for a calendar year. Distribute column 4 across the program columns A. Identify with an asterisk (*) all funding requests which are duplicative in nature. You may change a row heading to make it applicable to your agency. See the INSTRUCTION SECTION for greater detail.

REVENUE SOURCE	2) 2007 ACTUAL	3) 2008 BUDGET	4) 2009 PROPOSED	2009 PROPOSED PROGRAMS			
				A	B	C	D
DANE CO HUMAN SVCS	$66,000.00*	$70,000.00*	$76,000.00*			$18,000.00*	
DANE CO CDBG							
MADISON- COMM SVCS			$15,000.00			$15,000.00	
MADISON- CDBG							
UNITED WAY ALLOC							
UNITED WAY DESIG							
OTHER GOVT	$5,000.00	$10,000.00					
FUND RAISING DONATIONS						$2,000.00	
USER FEES							
OTHER (Foster Parents/Green Lake County)	$3,643.76	$4,643.76	$5,643.76				
TOTAL REVENUE	$74,643.76	$84,643.76	$96,643.76			$35,000.00	

MP contracts with Children Come First (CCF) and Dane County Human Services ARRT (Achieving Reunification Through Teamwork). These two agencies are wraparound agencies. Their focus is to support and maintain youth and families community placements. Many of the youth and families we work with are at risk of being placed in a residential treatment facility or corrections outside of Dane county.

2009 PROPOSED PROGRAMS							
REVENUE SOURCE	**E**	**F**	**G**	**H**	**I**	**J**	**K**
DANE CO HUMAN SVCS							
DANE CO CDBG							
MADISON- COMM SVCS							
MADISON- CDBG							
UNITED WAY ALLOC							
UNITED WAY DESIG							
OTHER GOVT							
FUND RAISING DONATIONS							
USER FEES							
OTHER							
TOTAL REVENUE							

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 ww.cityofmadison.com/dcr/aaForms.cfm

Non-Discrimination Based on Disability: Applicant shall comply with Section 39.05, Madison General Ordinances, Nondiscrimination Based on Disability in City-Assisted Programs and Activities. Under Section 39.05(7) of the Madison General Ordinances, no City financial assistance shall be granted unless an Assurance of Compliance with Sec. 39.05 is provided by the applicant or recipient, prior to granting of the City financial assistance. Applicant hereby makes the following assurances: Applicant assures and certifies that it will comply with Sec. 39.05 of the Madison General Ordinances, entitled "Nondiscrimination Based on Disability in City Facilities and City-Assisted Programs and Activities," and agrees to ensure that any subcontractor who performs any part of the agreement complies with Sec. 39.05, where applicable, including all actions prohibited under Sec. 39.05(4),. MGO."

Signed: Willie J Green

CITY-COUNTY CONSOLIDATED APPLICATION
FOR 2009 & 2010 FUNDS

PROGRAM DESCRIPTION

ORGANIZATION: Mentoring Positives/Worthington Park Neighborhood Association

PROGRAM: Skills Development Groups
(Submit only to relevant revenue sources.)

PROGRAM LETTER: C
(from App Summary Page A)

A. **PROGRAM OVERVIEW** Briefly summarize the program being provided (or proposed), including the need being addressed, the program's goals, and the impact of the program. (Word limit: 150 words)

Mentoring Positives' Skills Development Group utilizes basketball as a "hook" and is currently available to middle-school aged boys. The participants generally have inconsistent positive male role models, problems in the home, school and community and need to not only build competencies but also to improve their social and interpersonal skills. The Skills Development Group participants will meet twice a week to participate in a homework/study group and a competency development group addressing issues such as anger management, what it means not to have a father and how to improve relationships, school attendance and school performance. The youth will then be able to be a part of an organized basketball team where they will learn fundamental basketball skills and how teamwork, dedication, and other values through sports/recreation can translate to real life skills that ultimately improve their behaviors in their home, school, and community.

B. **PARTICIPANT DEMOGRAPHICS** Complete the following chart for unduplicated participants served by this program ***in 2007.*** Indicate the number and percentage for the following characteristics. If you do not collect information using these age categories, use your own age category descriptors. For new programs, please estimate participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	NUMBER	PERCENT	PARTICIPANT DESCRIPTOR	NUMBER	PERCENT
TOTAL		**100%**	**TOTAL PARTICIPANTS BY RACE**		**100%**
MALE	**45**	**100%**	WHITE	**2**	**4%**
FEMALE	**0**	**0%**	BLACK	**37**	**82%**
AGE		**100%**	NATIVE AMERICAN	**0**	**0%**
< 2	**0**	**0%**	ASIAN/PACIFIC ISLANDER	**0**	**0%**
2 – 5	**0**	**0%**	MULTI-RACIAL	**6**	**13%**
6 – 12	**12**	**26%**	**ETHNICITY**		**100%**
13 – 17	**33**	**73%**	HISPANIC	**0**	**0%**
18 – 29	**0**	**0%**	NON-HISPANIC	**0**	**0%**
30 – 59	**0**	**0%**	**HANDICAPPED (persons with disabilities)**	**31**	**68%**
60 – 74	**0**	**0%**	**RESIDENCY**		**100%**
75 & UP	**0**	**0%**	CITY OF MADISON	**40%**	**88%**
			DANE COUNTY (NOT IN CITY)	**5**	**11%**
			OUTSIDE DANE COUNTY	**0**	**0%**

Note: Simple racial and ethnic categories are inadequate to describe the heritage of many people. Please fit client data to the categories above as closely as possible.

ROGRAM: Mentoring Positives/Worthington Park Neighborhood Assoc. **PROGRAM LETTER: C**
(Submit only to relevant revenue sources.)

C. Describe the participants to be served; e.g. age, income level, limited English proficiency or needing language accommodations, or accessible service locations.

Middle school aged boys who are generally from low-income and single-parent households. A number of the participants are considered "handicapped" or disabled due to their mental health diagnoses. Also some participants are deficient in their academics as they have tested below their actual grade levels.

D. **PROGRAM OUTCOMES**

45 Number of unduplicated individual participants served during 2007.

NA Number of unduplicated participants who completed the program during 2007 (if applicable).

Complete the following for each program outcome. No more than ***two outcomes per program*** will be reviewed. *Refer to the Instructions for detailed descriptions of what should be included in the table below.*

OUTCOME OBJECTIVE # 1	Youth participating in the Skills Development Group will decrease their involvement in the juvenile justice system.					
Performance Indicator(s)	70% of the Mentoring Positives' Skills Development Group participants will refrain from committing (further) law violations.					
'plain the measurement tools or .ethods.	Youth will participate in the study group, discussion portion of the Skills Development Group and the structured basketball practices and games to deter them from participating in criminal behavior. Mentoring Positives' mentors will collaborate with the Madison Police Department to obtain general juvenile delinquency arrest rates.					
Target Proposed for 2009	Total to be served	50	Targeted percent to meet performance indicator(s)	70%	Number to meet indicators(s)	35
Target Proposed for 2010	Total to be served	55	Targeted percent to meet performance indicator(s)	75%	Number to meet indicators(s)	37.50
OUTCOME OBJECTIVE # 2	Youth participating in the Skills Development Group will increase their school attendance, (thus decreasing truancy rates) and improve their school grades.					
Performance Indicator(s)	75% of youth participants will show an increase in their school attendance records and in their progress reports/report cards. They will also regularly attend and participate in the study groups with Mentoring Positive mentors.					
Explain the measurement tools or methods.	Mentoring Positives' mentors will obtain the youths' school attendance and progress reports/report cards regularly and will collaborate with the youths' school staff to encourage and support their improved school performance.					
Target proposed for 2009	Total to be served	50	Targeted percent to meet performance indicator(s)	75%	Number to meet indicator(s)	37.50
Target proposed for 2010	Total to be served	55	Targeted percent to meet performance indicator(s)	80%	Number to meet indicator(s)	40

PROGRAM: Mentoring Positives/Worthington Park Neighborhood Assoc. **PROGRAM LETTER: C**
(Submit only to relevant revenue sources.)

PROGRAM ACTIVITIES In the space below, describe the strategies and program activities used to achieve each of the program outcomes. (These usually include a description of what services your staff and volunteers deliver to achieve your outcomes.)

Outcome #1

Mentoring Positives' mentors/group facilitators will introduce a new curriculum approximately every 4 weeks. Group curriculum topics include "Relationships", "Fathers", "Anger Management", "Conflict Resolution", "Social Skills", "Black History", "Goal Setting/Planning", "Criminal Thinking", "Goal Planning and Decision Making" and "Community Awareness". Group Facilitators/Mentors will lead the discussion twice a week. There will also be interactive games, quizzes, movies and/or educational videos, and some field trips and guest speakers to give the youth some variety with the planned curriculum. By participating in the discussion portion of the Skills Development Group, participants will be gaining competencies to assist them in improving their behaviors in the home, school, and community. In addition, having positive male role-models encouraging and supporting these young men will deter them from making poor choices that often lead youth to become involved in any illegal activity resulting in juvenile delinquency. Mentoring Positives' mentors will continue to collaborate with the youth's parents, school staff, social workers (if applicable), local Joining Forces for Families (JFF), Worthington Park Neighborhood Association (WPNA) team and as stated above, the Madison Police Department to deter the youth from engaging in delinquent behavior.

Outcome #2

Mentoring Positives mentors/group facilitators plan to coordinate and collaborate with the youth participants' school staff to assist in improving the youths' school attendance and performance. Mentors will seek homework and other materials from each youth's school to tutor and encourage increased educational achievement at each weekly tutor session with Mentoring Positives.

PROGRAM: Mentoring Positives/Worthington Park Neighborhood Assoc. **PROGRAM LETTER: C**
(Submit only to relevant revenue sources.)

F. **PROGRAM BUDGET** ***2008 ESTIMATED OPERATING BUDGET and 2009 Proposed Budget*** (You may change row headings to make them applicable to your organization.)

ACCOUNT CATEGORY Source	2008 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV	$15,000.00	$2,880.00	$6360.00		$5,760.00
DANE CO CDBG					
MADISON COMM SERV					
MADISON CDBG					
UNITED WAY ALLOC					
UNITED WAY DESIG					
OTHER GOVT	$10,000.00		$3,664.00		$6,336.00
FUND RAISING					
USER FEES					

OTHER	$2,000.00				
TOTAL	$27,000.00	$2,880.00	$10,024.00		$12,096.00

ACCOUNT CATEGORY Source	2009 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV	$18,000.00	$5,760.00	$5,904.00		$6,336.00
DANE CO CDBG					
MADISON COMM SERV	$15,000.00		$4,440.00		$10,560.00
MADISON CDBG					
UNITED WAY ALLOC					
UNITED WAY DESIG					
OTHER GOVT					
FUND RAISING					
USER FEES					
OTHER	$2,000.00				
TOTAL	$35,000.00	$5,760.00	$10,344.00		$16,896.00

G. **2009 COST EXPLANATION** *(Complete only if significant financial changes are anticipated between 2008 and 2009.)* Explain specifically, by revenue source and/or account category, any noteworthy change in the 2009 request. For example, unusual cost increase, program expansion, Living Wage requirements, or loss of revenue.

Mentoring Positives is requesting additional funding for the 2009 fiscal year. The additional funding will allow Mentoring Positives to expand programming and services for clients. As stated above, the "Personnel" section indicates salary for Mentoring Positives Executive Director and the Program Coordinator. The "Operating" section is for program and office supplies, materials, group curriculum, incentives for the youth participants, etc. There is no cost to utilizing the space at the Salvation Army on Darbo Drive, Madison. "Special Costs" including paying for the mentors and group facilitators as they are subcontractors for Mentoring Positives.

PROGRAM: Mentoring Positives/Worthington Park/Neighborhood Assoc. PROGRAM LETTER: C
(Submit only to relevant revenue sources.)

H. **PARTICIPANT COST** This chart requests unit and participant/client costs for this program only. For column 4) divide column 2) by column 3). For column 6) divide column 2) by column 5).

	2) TOTAL COST OF PROGRAM	3) UNDUPLICATED PARTICIPANTS	4) COST PER PARTICIPANT	5) UNITS PROVIDED	6) UNIT COST
2007 ACTUAL	$5,500.00	45	$122.00	16	$343.75
2008 BUDGETED	$27,000.00	50	$540.00	16	$1,687.50
2009 PROPOSED	$35,000.00	55	$636.00	16	$2,187.50

I. **SERVICE UNITS** Define the 2009 Proposed Units Provided in column 5) in the Unit Cost table above. Wherever possible use the unit of service requested by a revenue source.

J. **UNDUPLICATED PARTICIPANT** How does your agency define an unduplicated participant in this program (e.g., a youth who enrolls in a 4-week summer program, or a senior who receives care management services during the year, or a monthly visitor to a neighborhood center)?

Unduplicated participants are defined as any youth participating in the Skills Development Group at any time during the specified time frame.

2010 SECOND YEAR FUNDING SUPPLEMENT

USE only if applying to City of Madison OCS or City of Madison CDBG

☒ If you are requesting only a COLA increase in 2010, indicate by check the box on the left and skip sections K, L and M. If you are requesting increased funding beyond a COLA, complete Sections K through M.

K. **PROGRAM UPDATE** 1) Describe any major changes being proposed for the program/service in 2010, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

Since it's inception in 2005, The Mentoring Positives' Skills Development Groups have been offered at the Salvation Army on Darbo Drive, Madison for the Worthington Park/Darbo area youth. The groups have utilized basketball as the "hook" to engage the young male participants. Mentoring Positives would like to bring the Skills Development Group to other areas such as the Penn Park area on Madison's south side. Another "hook" Mentoring Positives mentors have introduced on a volunteer basis is a "Cultural Diversity" group, a "Dance Team", and a "Hip Hop Culture" group. These group ideas will maintain the same goal of improving the participants' behaviors in the home, school and community but to also open the group up to male and female youth of various ages.

L. **2010 PROPOSED BUDGET**

2010 PROPOSED BUDGET					
ACCOUNT CATEGORY	**2010 PROPOSED BUDGET TOTAL**	**PERSONNEL**	**OPERATING**	**SPACE**	**SPECIAL COSTS**
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV					
MADISON CDBG					
UNITED WAY ALLOC					
UNITED WAY DESIG					
OTHER GOVT					
FUND RAISING					

USER FEES					
OTHER					
TOTAL					

M. **2010 COST EXPLANATION** Explain specifically, by revenue source, any financial changes that you anticipate between 2009 and 2010.

Mentoring Positives plans to serves more clients and increase the number of independently contracting mentors. These mentors are essential to the programming of clients and families with mental health diagnosis. We will utilize funding for staff needs, trainings, expansion of programs and incentive plans. Again, the "Personnel" section indicates salary for Mentoring Positives Executive Director and the Program Coordinator. The "Operating" section is for program and office supplies, materials, group curriculum, incentives for the youth participants, etc. There is no cost to utilizing the space at the Salvation Army on Darbo Drive, Madison. "Special Costs" including paying for the mentors and group facilitators as they are subcontractors for Mentoring Positives.

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

RGANIZATIONAL PROFILE

ORGANIZATION Mentoring Positives/Worthington Park Neighborhood Association
(Submit to all revenue sources.)

AGENCY INFORMATION

1. **MISSION STATEMENT** Describe your agency's mission in the space provided.

   Mentoring Positives is dedicated to providing quality youth diversion services and positive mentoring relationships to at-risk youth to develop the necessary life skills to become law-abiding and competent individuals through education, recreation, community awareness and skills development.

2. **SERVICE IMPROVEMENT** Describe any recent initiatives or best practices, programmatically or administratively, that have improved your agency's ability to deliver services.

   Mentoring Positives is currently expanding into a non-profit organization and has researched the possibility of becoming a Medical Assistance provider. In addition, the mentors with whom Mentoring Positives contracts continue to obtain 10 hours of training, per calendar year, prevalent to working with at-risk youth and especially those youth who have a mental health diagnosis and/or may also be involved in the juvenile justice system. Mentoring Positives has also been tracking and documenting numerous "closed case surveys" to obtain feedback, after a referred case has terminated, to the youth, parent/guardian, and the assigned social worker. This information is extremely helpful in deciphering how the programming is beneficial to the participants and how the services can be improved. Also, Mentoring Positives' plan is to continue to collaborate and network with agencies such as Joining Forces for Families, Community Partnerships and Dane County Human Services' ARRT (Achieving Reunification Through Teamwork) unit from the Children Come First Program, the Darbo Salvation Army, and the Madison Metropolitan School District and to expand these professional connections in the next two years.

3. **EXPERIENCE AND QUALIFICATIONS** Describe (in the space provided) the experience and qualifications of your agency related to the proposed programs.

   MP Mentors/Group Facilitators are independent contractors that have over 35 years of experience working with at risk youth. MP mentors have worked with youth at residential treatment centers, group homes, as juvenile delinquent probation/community supervision officers, as licensed Dane County foster parents, as Madison Metropolitan School District staff and as a case manager for kids with mental health issues.

4. **AGENCY GOVERNING BODY** How many Board meetings has your governing body or Board of Directors scheduled for 2008? 4

Please list your current Board of Directors or your agency's governing body. Include names, addresses, primary occupation and board office held. If you have more members, please copy this page.

Board President's Name **Home Address** **Occupation** **Representing** **Term of Office:** **From __ To __**	Dace A. Zeps 3013 Worthington Ave. Madison	**Board Vice-President's Name** **Home Address** **Occupation** **Representing** **Term of Office:** **From __ To __**	Lori Nitzel Hermina St. Madison
Board Secretary's Name **Home Address** **Occupation** **Representing** **Term of Office:** **From __ To __**	Vacant	**Board Treasurer's Name** **Home Address** **Occupation** **Representing** **Term of Office:** **From __ To __**	Paul Moore 3030 Darbo Drive Madison
Name **Home Address** **Occupation** **Representing** **Term of Office:** **From __ To __**	Fabiola Hamdan 3030 Darbo Drive, Madison Joining Forces for Families (JFF) Social worker Dane Co. Human Services	**Name** **Home Address** **Occupation** **Representing** **Term of Office:** **From __ To __**	Greg Rossetti Madison Neighborhood Officer Madison Police Deptartment
Name **Home Address** **Occupation** **Representing** **Term of Office:** **From __ To __**	Larry Palm 2502 Dahle Street. Madison Alder	**Name** **Home Address** **Occupation** **Representing** **Term of Office:** **From __ To __**	John Hendrick 1315 Spaight Street, Madison County Supervisor
Name **Home Address** **Occupation** **Representing** **Term of Office:** **From __ To __**	Katie Casey 3030 Darbo Drive, Madison\ Salvation Army Community Center	**Name** **Home Address** **Occupation** **Representing** **Term of Office:** **From __ To __**	Tiffany Roberts Madison Goodman Atwood Community Center Board Liaison
Name **Home Address** **Occupation** **Representing** **Term of Office:** **From __ To __**		**Name** **Home Address** **Occupation** **Representing** **Term of Office:** **From __ To __**	

STAFF-BOARD-VOLUNTEER DESCRIPTORS

5. **STAFF/BOARD/VOLUNTEERS DESCRIPTORS** For your agency's **2007** staff, board and volunteers, indicate by number and percentage the following characteristics.

DESCRIPTOR	STAFF		BOARD		VOLUNTEER	
	Number	Percent	Number	Percent	Number	Percent
TOTAL	11	**100%**	9	**100%**	0	**100%**
GENDER						
MALE	6	54%	4	45%	0	0
FEMALE	5	45%	5	55%	0	0
AGE						
LESS THAN 18 YRS	0	0	0	0	0	0
18 – 59 YRS	11	100%	9	100%	0	0
60 AND OLDER	0	0	0	0	0	0
RACE						
WHITE	2	18%	7	77%	0	0
BLACK	9	82%	1	11%	0	0
NATIVE AMERICAN	0	0	0	0	0	0
ASIAN/PACIFIC ISLE	0	0	0	0	0	0
MULTI-RACIAL	0	0	0	0	0	0
ETHNICITY						
HISPANIC	0	0	1	11%	0	0
NON-HISPANIC	0	0	8	88%	0	0
HANDICAPPED* (Persons with Disabilities)	0	0	0	0	0	0

* Refer to definitions on page 3 of the instructions.

BUDGET TOTAL OPERATING EXPENSES

6. **AGENCY EXPENSE BUDGET** This chart describes your agency's total expense budget for 3 separate years. Where possible, use audited figures for 2007 Actual. Use current budget projections for 2008 Budget.

ACCOUNT DESCRIPTION	2007 ACTUAL	2008 BUDGET	2009 PROPOSED
A. PRSONNEL			
Salary	$37,201.76	$41,000.00	$46,243.76
Taxes	0	0	0
Benefits	0	0	0
SUBTOTAL A:	$37,201.76	$41,000.00	$46,243.76
B. OPERATING			
All "Operating" Costs	$2,600.00	$5318,76	$7,000.00
SUBTOTAL B	$2,600.00	$5318.76	$7.000.00
C. SPACE			
Rent/Utilities/Maintenance	$785.00	$825.00	$900.00
Mortgage (P&I)/Depreciation/Taxes	0	0	0
SUBTOTAL C	$785.00	$825.00	$900.00
D. SPECIAL COSTS	$33,615.00	$37,000.00	$42,000.00
Assistance to Individuals	0	0	0
Subcontracts, etc.			
Affiliation Dues	$442.00	$500.00	$500.00
SUBTOTAL D	$34,057.00	$37,500.00	$42,500.00
TOTAL OPERATING EXPENSES A-D	$74,643.76	$84,643.76	$96,643.76
E. TOTAL CAPITAL EXPENDITURES	0	0	0

7. PERSONNEL SCHEDULE

- Column 1) each individual staff position by title.
- Columns 2) and 4) indicate the number of Full Time Equivalents (FTEs) in each staff position.
- Columns 3) and 5) indicate the total salaries for all FTEs in that staff position. Do not include payroll taxes or benefits in this table.
- Columns A-K distribute column 4) (2008 FTEs) across all agency programs.

PLEASE NOTE COLUMNS A-K are FTEs, NOT dollar amounts.

Continue on page 6 if you have more than five (A-E) programs.

1) STAFF POSITION/ CATEGORY	2008 ESTIMATED		2009 PROPOSED		2009 PROPOSED FTE'S DISTRIBUTED BY PROGRAM				
	2) FTE	3) TOTAL SALARY	4) FTE	5) TOTAL SALARY	A	B	C	D	E
Executive Director	1.0	$35,000.00	1.0	$38,000.00	.33	.33	.33		
Program Coordinator	.75	$23,000.00	.75	$25,000.00	.25	.25	.25		
Lead Mentor/Group Facilitator	.75	$15,000.00	.75	$18,000.00	.375	0	.375		
Mentor/Parent aide	.25	$3,500.00	.25	$4,000.00	.125	.125	0		
Mentor/Parent aide	.25	$3,000.00	.25	$3,500.00	.125	.125	0		
Mentor/Parent aide	.25	$1000.00	.25	$1,500.00	.125	.125	0		
Mentor/Group Facilitator	.25	$2,000.00	.25	$2,500.00	.125	0	.125		
Mentor/Group Facilitator	.25	$500.00	.25	$1,000.00	.125	0	.125		
TOTAL	3.75	$83,000.00	3.75	$93,500.00	1.58	.955	1.20		

7b. **PERSONNEL SCHEDULE** (continued)

1) STAFF POSITION/ CATEGORY	2008 ESTIMATED		2009 PROPOSED		2009 PROPOSED FTE'S DISTRIBUTED BY PROGRAM				
	2) FTE	3) TOTAL SALARY	4) FTE	5) TOTAL SALARY	A	B	C	D	E
TOTAL									

8. **LIST PERCENT OF STAFF TURNOVER** 0% Divide the number of resignations or terminations in calendar year 2007 by the 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.

Mentoring Positives has subcontractors who are all experienced mentors. Of the 11 total "staff" in 2007 none have been terminated. Some of the independent contractors do not currently have a mentoring case assigned to them.

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

PROGRAM DESCRIPTION

ORGANIZATION: Nehemiah Community Development Corporation

PROGRAM: Youth Enrichment Services (YesWorks) (Submit only to relevant revenue sources.)

PROGRAM LETTER: A (from App Summary Page A)

A. **PROGRAM OVERVIEW** Briefly summarize the program being provided (or proposed), including the need being addressed, the program's goals, and the impact of the program. (Word limit: 150 words)

The purpose of the YES Works is to provide pre-employment training and summer employment opportunities for at-risk Dane County youth ages 13-18. The goal of this program is to prepare participants for the work force via a pre-employment training seminar. Training topics include: filling out an application, resume preparation, interviewing skills and practice, professionalism, office etiquette, conflict resolution and self-esteem. In addition, YES Works provides a job coach (employment mentor) to serve as a liaison between the employee and employer when and where needed. Although many youth employment programs within Dane County and the city of Madison are similar, one characteristic that distinguishes us from other programs is that we specialize in providing culturally specific services to African-American youth. This includes providing when and wherever possible, African-American role models, curriculum and activities that are Afro-centric.

B. **PARTICIPANT DEMOGRAPHICS** Complete the following chart for unduplicated participants served by this program ***in 2007.*** Indicate the number and percentage for the following characteristics. If you do not collect information using these age categories, use your own age category descriptors. For new programs, please estimate participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	NUMBER	PERCENT	PARTICIPANT DESCRIPTOR	NUMBER	PERCENT
TOTAL	**16**	**100%**	**TOTAL PARTICIPANTS BY RACE**	**16**	**100%**
MALE	**11**	**69**	WHITE		
FEMALE	**5**	**31**	BLACK	**13**	**81**
AGE	**16**	**100%**	NATIVE AMERICAN		
< 2			ASIAN/PACIFIC ISLANDER		
2 – 5			MULTI-RACIAL	**2**	**13**
6 – 12			**ETHNICITY**		**100%**
13 – 17	**13**	**81**	HISPANIC	**1**	**6**
18 – 29	**3**	**19**	NON-HISPANIC	**15**	
30 – 59			**HANDICAPPED (persons with disabilities)**		
60 – 74			**RESIDENCY**	16	**100%**
75 & UP			CITY OF MADISON	**16**	**100**
			DANE COUNTY (NOT IN CITY)		
			OUTSIDE DANE COUNTY		

Note: Simple racial and ethnic categories are inadequate to describe the heritage of many people. Please fit client data to the categories above as closely as possible.

PROGRAM: Youth Enrichment Services (YesWorks) **PROGRAM LETTER:** A
(Submit only to relevant revenue sources.)

C. Describe the participants to be served; e.g. age, income level, limited English proficiency or needing language accommodations, or accessible service locations.

The target population includes at-risk African-American, Dane County youth ages 13-18, who are in need of pre-employment\employability skills and\or job placement assistance and have a desire to work. YES Works receives applications via area schools and community organizations. Our current program capacity is 40 youth. This year we will complete 2-3 pre-employment training sites, South Madison, Darbo-Worthington, and Allied Drive neighborhoods to reach the high need population there. We are also adding a new component that will target African-American males. Special sessions, speakers and activities will be directed towards the at-risk behaviors, mind-set and characteristics that many of them deal with as their school dropout rates and incarcerations continue to climb. If necessary, a waiting list will be established for job placement sites.

D. **PROGRAM OUTCOMES**

16 Number of unduplicated individual participants served during 2007.

16 Number of unduplicated participants who completed the program during 2007 (if applicable).

Complete the following for each program outcome. No more than ***two outcomes per program*** will be reviewed. *Refer to the Instructions for detailed descriptions of what should be included in the table below.*

OUTCOME OBJECTIVE # 1	YES Works participants will receive skills training that will help them to succeed in the job market.					
Performance Indicator(s)	Successful completion of two-week pre-employment training and being assigned a job coach					
Explain the measurement tools or methods.	Student completion of summer jobs, employer written and oral evaluations, job coach reports					
Target Proposed for 2009	Total to be served	25	Targeted percent to meet performance indicator(s)	72	Number to meet indicators(s)	18
Target Proposed for 2010	Total to be served	25	Targeted percent to meet performance indicator(s)	72	Number to meet indicators(s)	18
OUTCOME OBJECTIVE # 2	To increase the pre-employment/employability skills of at-risk youth participants, with an emphasis on African-American youth.					
Performance Indicator(s)	Completion specialized pre-employment training and three job interviews and job placement					
Explain the measurement tools or methods.	Youth and Employer written evaluations. Staff observation. Completion of pre and post program needs assessment tool. Student completion of summer jobs. Employer written and oral evaluations. Job coach reports					
Target proposed for 2009	Total to be served	25	Targeted percent to meet performance indicator(s)	72	Number to meet indicator(s)	18
Target proposed for 2010	Total to be served	25	Targeted percent to meet performance indicator(s)	72	Number to meet indicator(s)	18

PROGRAM: Youth Enrichment Services (YesWorks) **PROGRAM LETTER:** A
(Submit only to relevant revenue sources.)

E. **PROGRAM ACTIVITIES** In the space below, describe the strategies and program activities used to achieve each of the program outcomes. (These usually include a description of what services your staff and volunteers deliver to achieve your outcomes.)

Outcome #1

The program provides 10 pre-employment training sessions that cover items such as where to find a job, how to fill out an application, how to create a resume, how to interview successfully, appropriate dress, professionalism, and punctuality. The training portion of the program is held over a two-week period for three hours daily. Various activities that build communication, professionalism, and decision-making skills will be employed. Guest speakers will present on their careers, as well as how to be successful on the job. Each participant will be assigned a Job Coach who will maintain contact with them and their employer throughout the summer. The Job Coach will serve as a liaison to problem solve, give support and encouragement to each participant and to help to maintain a successful job placement. The program also provides bus tickets and other transportation.

Outcome #2

This year we are also adding a new component that will target African-American males. Special sessions, speakers, activities will be addressed to the at-risk behaviors, mind-set and characteristics that many of them deal with as their school dropout rates and incarcerations continue to climb. Participants will meet with positive African-American male role models and mentors as well as visiting African-American owned businesses and organizations. Nehemiah offers a variety of youth enrichment programs that help to make students aware of windows of possibility. Many youth that we work with come from disadvantaged backgrounds, so they have a few strikes against them. It is our goal to empower and equip the youth to dream dreams, pursue goals, find opportunities and seize them. We offer a variety of programs that are year around in order to meet the differing needs of youth. We make the effort to plug youth who have participated in our youth employment program during the summer into our fall educational program and\or our rites of passage programs. We make the same efforts to plug youth who have participated in our fall programs into our summer enrichment or youth employment program. There are times that we have large events that we sponsor, or are given the opportunity to expose youth to other community events and programs. In those times we gather youth from each program that we offer to partake in those events.

PROGRAM: _Youth Enrichment Services (YesWorks)_____ **PROGRAM LETTER:** A_____
(Submit only to relevant revenue sources.)

F. **PROGRAM BUDGET** ***2008 ESTIMATED OPERATING BUDGET and 2009 Proposed Budget*** (You may change row headings to make them applicable to your organization.)

ACCOUNT CATEGORY Source	2008 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV					
MADISON CDBG					
UNITED WAY ALLOC					
UNITED WAY DESIG					
OTHER GOVT					
FUND RAISING	1900	1500	400		
USER FEES					
OTHER					
TOTAL	1900	1500	400		

ACCOUNT CATEGORY Source	2009 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV	10000	7000	3000		
MADISON CDBG					
UNITED WAY ALLOC					
UNITED WAY DESIG					
OTHER GOVT					
FUND RAISING					
USER FEES					
OTHER					
TOTAL	10000	7000	3000		

G. **2009 COST EXPLANATION** *(Complete only if significant financial changes are anticipated between 2008 and 2009.)* Explain specifically, by revenue source and/or account category, any noteworthy change in the 2009 request. For example, unusual cost increase, program expansion, Living Wage requirements, or loss of revenue.

2008 service levels are unusually low because of budget cuts due to lost revenue.

PROGRAM: _Youth Enrichment Services (YesWorks)_____ **PROGRAM LETTER:** A_____
(Submit only to relevant revenue sources.)

H. **PARTICIPANT COST** This chart requests unit and participant/client costs for this program only. For column 4) divide column 2) by column 3). For column 6) divide column 2) by column 5).

	2) TOTAL COST OF PROGRAM	3) UNDUPLICATED PARTICIPANTS	4) COST PER PARTICIPANT	5) UNITS PROVIDED	6) UNIT COST
2007 ACTUAL	5000	16	1125	1600	11.25
2008 BUDGETED	27000	25	1080	2100	12.87
2009 PROPOSED	48100	25	1924	3600	13.36

I. **SERVICE UNITS** Define the 2009 Proposed Units Provided in column 5) in the Unit Cost table above. Wherever possible use the unit of service requested by a revenue source.

A unit of service is defined as staff hours for this program.

J. **UNDUPLICATED PARTICIPANT** How does your agency define an unduplicated participant in this program (e.g., a youth who enrolls in a 4-week summer program, or a senior who receives care management services during the year, or a monthly visitor to a neighborhood center)?

2010 SECOND YEAR FUNDING SUPPLEMENT

USE only if applying to City of Madison OCS or City of Madison CDBG

x If you are requesting only a COLA increase in 2010, indicate by check the box on the left and skip sections K, L and M. If you are requesting increased funding beyond a COLA, complete Sections K through M.

K. **PROGRAM UPDATE** 1) Describe any major changes being proposed for the program/service in 2010, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be

This program proposes increasing the participant total by 64% beginning 2008.

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

PROGRAM DESCRIPTION

ORGANIZATION: Nehemiah Community Development Corporation

PROGRAM: Youth Enrichment Services (Boys to Men) PROGRAM LETTER: B
(Submit only to relevant revenue sources.) (from App Summary Page A)

A. **PROGRAM OVERVIEW** Briefly summarize the program being provided (or proposed), including the need being addressed, the program's goals, and the impact of the program. (Word limit: 150 words)

The state of Black Madison report recently highlighted the disparities between ethnic minorities and whites in Madison. The authors that released the report listed some of the most discouraging statistics affecting Blacks living in one of the most prosperous cities in the country. Amid alarming incarceration rates, poverty rates that are more than three times that of the general population, lack of economic buy in, and failures in the academic structure to educate, Madison could face a grim future as these statistics will progressively have a negative effect on the general population. To make a positive difference and turn these trends around we address these issues in a wholistic manner starting with a strong economic foundation and positive mentoring. "Boys to Men" youth training program will use mentors to train males in various skills using strata systems that will encourage them to increase their skill base.

B. **PARTICIPANT DEMOGRAPHICS** Complete the following chart for unduplicated participants served by this program ***in 2007.*** Indicate the number and percentage for the following characteristics. If you do not collect information using these age categories, use your own age category descriptors. For new programs, please estimate participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	NUMBER	PERCENT	PARTICIPANT DESCRIPTOR	NUMBER	PERCENT
TOTAL	**25**	**100%**	**TOTAL PARTICIPANTS BY RACE**	**25**	**100%**
MALE	**25**	**100**	WHITE	**2-10**	**8-40**
FEMALE			BLACK	**10-20**	**40-80**
AGE	**25**	**100%**	NATIVE AMERICAN		
< 2			ASIAN/PACIFIC ISLANDER	**2-10**	**8-40**
2 – 5			MULTI-RACIAL	**5-15**	**20-60**
6 – 12	**2-10**	**8-40**	**ETHNICITY**	25	**100%**
13 – 17	**5-25**	**20-100**	HISPANIC	**2-10**	**8-40**
18 – 29	**7-15**	**28-60**	NON-HISPANIC		
30 – 59			**HANDICAPPED (persons with disabilities)**		
60 – 74			**RESIDENCY**	25	**100%**
75 & UP			CITY OF MADISON	**25**	**100**
			DANE COUNTY (NOT IN CITY)		
			OUTSIDE DANE COUNTY		

Note: Simple racial and ethnic categories are inadequate to describe the heritage of many people. Please fit client data to the categories above as closely as possible.

PROGRAM: Youth Enrichment Services (Boys to Men) **PROGRAM LETTER:** B
(Submit only to relevant revenue sources.)

C. Describe the participants to be served; e.g. age, income level, limited English proficiency or needing language accommodations, or accessible service locations.

Is a program geared at males 11yrs – 22yrs old who are at risk of becoming gang affiliated or are committed to getting out of gang related lifestyles.

D. **PROGRAM OUTCOMES**

New program 2008 Number of unduplicated individual participants served during 2007. (N/A)

New program 2008 Number of unduplicated participants who completed the program during 2007 (if applicable). (N/A)

Complete the following for each program outcome. No more than ***two outcomes per program*** will be reviewed. *Refer to the Instructions for detailed descriptions of what should be included in the table below.*

OUTCOME OBJECTIVE # 1	Increase ability of participants to succeed in school, home and community by offering them viable trade skills that are transferable and can be used immediately in other areas of life
Performance Indicator(s)	Ability to distinguish the different parts of small motors, computers, and other electronic equipment.
Explain the measurement tools or methods.	Written, oral, hands on testing to assess knowledge and familiarity with equipment.

Target Proposed for 2009	Total to be served	25	Targeted percent to meet performance indicator(s)	76	Number to meet indicators(s)	19
Target Proposed for 2010	Total to be served	45	Targeted percent to meet performance indicator(s)	75	Number to meet indicators(s)	34

OUTCOME OBJECTIVE # 2	Increase employability of youth through mentoring.
Performance Indicator(s)	Increase in positive social interactions.
Explain the measurement tools or methods.	Observational reporting done by participant and mentors.

Target proposed for 2009	Total to be served	25	Targeted percent to meet performance indicator(s)	50	Number to meet indicator(s)	12.5
Target proposed for 2010	Total to be served	45	Targeted percent to meet performance indicator(s)	50	Number to meet indicator(s)	22.5

PROGRAM: Youth Enrichment Services (Boys to Men) **PROGRAM LETTER:** B

(Submit only to relevant revenue sources.)

E. **PROGRAM ACTIVITIES** In the space below, describe the strategies and program activities used to achieve each of the program outcomes. (These usually include a description of what services your staff and volunteers deliver to achieve your outcomes.)

Outcome #1

This program will use mentoring and skill building exercises to combat the absence of positive male behavioral modeling and instruction in our communities.

Entry into the program will be granted based on an application process which includes a fee of $150. This fee can be waived if the participant completes fifty hours of community service hours in order to provide for a buy in. This will hopefully foster a sense of ownership in the program. We also hope that this ownership will serve as a catalyst for increased participation. The first stratum teaches lower level basic skills such as learning about the different parts of computers, small motors, and electronic devices by taking them apart. The next level build dexterity by learning how to put these things back together again, and higher-level skills like working of washing machines, lawn mowers, and so on are reserved for the highest level of this program. Nehemiah is developing a project that will involve connecting this program to Nehemiah's profit making business (Nehemiah Business Services) where participants will be putting a product and/or service into the open commercial market.

Outcome #2

Young men in the African American community are increasingly drawn toward gang activity; however, part of the issue is a lack of male support and attention. In the past, young boys would have learned how to fix the family lawn mower at the side of his father, grandfather, an older brother or even an uncle. Today, however, it is hard to find these men due to high mortality rates, incarceration and/or drug addiction. So they lose out on two levels: they don't have that male presence to affirm making good choices, and they don't learn transferable hands on skills. The lack of these two options can lead to a sense of hopelessness, which may inhibit the development of problem-solving skills, which are transferable to work to school and life.

Our program uses well- trained counselors to administer the program and train the mentors to work within the capacity of skill development. The trainers for this project are coming from our volunteer base hence minimizing the amount of paid instructors that are required. The program recruits males who are willing to mentor the participants as they teach them viable skills. The participants have constant monitoring and supervision with very little unstructured group interaction so that the program mimics an employment situation that has a strong support network, a reward structure which offers positive reinforcement to participants, and behavioral approaches which aim to encourage responsible decision making help to increase the overall employability of the participants. The program will meet twice a week during the school year (12 weeks), and four times a week for the summer sessions (6.5 weeks).

PROGRAM: Youth Enrichment Services (Boys to Men) **PROGRAM LETTER:** B
(Submit only to relevant revenue sources.)

F. **PROGRAM BUDGET 2008** ***ESTIMATED OPERATING BUDGET and 2009 Proposed Budget*** (You may change row headings to make them applicable to your organization.)

ACCOUNT CATEGORY Source	2008 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV					
MADISON CDBG					
UNITED WAY ALLOC	6000	6000			
UNITED WAY DESIG					
OTHER GOVT					
FUND RAISING	13900	1900	10000	2000	
USER FEES					
OTHER					
TOTAL	27000	15000	10000	2000	

ACCOUNT CATEGORY Source	2009 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV	10000	10000			
MADISON CDBG					
UNITED WAY ALLOC	10000	10000			
UNITED WAY DESIG					
OTHER GOVT					
FUND RAISING	25000	7000	15000	3000	
USER FEES					
OTHER					
TOTAL	45000	27000	15000	3000	

G. **2009 COST EXPLANATION** *(Complete only if significant financial changes are anticipated between 2008 and 2009.)* Explain specifically, by revenue source and/or account category, any noteworthy change in the 2009 request. For example, unusual cost increase, program expansion, Living Wage requirements, or loss of revenue.

PROGRAM: Youth Enrichment Services (Boys to Men) **PROGRAM LETTER:** B
(Submit only to relevant revenue sources.)

H. **PARTICIPANT COST** This chart requests unit and participant/client costs for this program only. For column 4) divide column 2) by column 3). For column 6) divide column 2) by column 5).

	2) TOTAL COST OF PROGRAM	3) UNDUPLICATED PARTICIPANTS	4) COST PER PARTICIPANT	5) UNITS PROVIDED	6) UNIT COST
2007 ACTUAL	New Program	0			
2008 BUDGETED	27000	25	1080	2100	12.87
2009 PROPOSED	45000	25	1800	3600	12.5

I. **SERVICE UNITS** Define the 2009 Proposed Units Provided in column 5) in the Unit Cost table above. Wherever possible use the unit of service requested by a revenue source.

Service Units are defined as staff hours.

J. **UNDUPLICATED PARTICIPANT** How does your agency define an unduplicated participant in this program (e.g., a youth who enrolls in a 4-week summer program, or a senior who receives care management services during the year, or a monthly visitor to a neighborhood center)?

An unduplicated Participant in defined as a youth who enrolls in the program and has paid the one time program fee either in cash or by community service activity.

2010 SECOND YEAR FUNDING SUPPLEMENT

USE only if applying to City of Madison OCS or City of Madison CDBG

x If you are requesting only a COLA increase in 2010, indicate by check the box on the left and skip sections K, L and M. If you are requesting increased funding beyond a COLA, complete Sections K through M.

K. **PROGRAM UPDATE** 1) Describe any major changes being proposed for the program/service in 2010, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

PROGRAM DESCRIPTION

ORGANIZATION: Neighborhood House Community Center Inc.

PROGRAM: Youth Development
(Submit only to relevant revenue sources.)

PROGRAM LETTER: A
(from App Summary Page A)

A. **PROGRAM OVERVIEW** Briefly summarize the program being provided (or proposed), including the need being addressed, the program's goals, and the impact of the program. (Word limit: 150 words)

The Youth Development Program provides youth access to services five days per week at no cost. The center provides quality after-school experiences that are educational and fun. Youth participate in supervised activities that foster: healthy interpersonal relationship building; self confidence and self esteem; physical and mental fitness; cultural awareness and celebration of differences; and conflict resolution skills to maintain safety in the group. We will provide activities that are deliberate and intentional in scope, with positive role models from committed adult volunteers. Youth will learn and practice mutual respect, self respect, team building and conflict resolution skills.

B. **PARTICIPANT DEMOGRAPHICS** Complete the following chart for unduplicated participants served by this program ***in 2007.*** Indicate the number and percentage for the following characteristics. If you do not collect information using these age categories, use your own age category descriptors. For new programs, please estimate participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	NUMBER	PERCENT	PARTICIPANT DESCRIPTOR	NUMBER	PERCENT
TOTAL	**51**	**100%**	**TOTAL PARTICIPANTS BY RACE**	**51**	**100%**
MALE	**21**	**41%**	WHITE	**7**	**13%**
FEMALE	**30**	**59%**	BLACK	**32**	**63%**
AGE		**100%**	NATIVE AMERICAN		
< 2			ASIAN/PACIFIC ISLANDER	**5**	**9%**
2 – 5			MULTI-RACIAL	**7**	**15%**
6 – 12	**41**	**81%**	**ETHNICITY**		**100%**
13 – 17	**10**	**19%**	HISPANIC	**14**	**28%**
18 – 29			NON-HISPANIC	**37**	**72%**
30 – 59			**HANDICAPPED (persons with disabilities)**		
60 – 74			**RESIDENCY**		**100%**
75 & UP			CITY OF MADISON	**49**	**96%**
			DANE COUNTY (NOT IN CITY)	**2**	**4%**
			OUTSIDE DANE COUNTY		

Note: Simple racial and ethnic categories are inadequate to describe the heritage of many people. Please fit client data to the categories above as closely as possible.

PROGRAM: Youth Development **PROGRAM LETTER:** A

(Submit only to relevant revenue sources.)

C. Describe the participants to be served; e.g. age, income level, limited English proficiency or needing language accommodations, or accessible service locations.

The Youth Development program serves youth and families residing in the Regent/Monroe Streets, North Shore and Wingra Drive areas. Approximately 95% of the target population is youth and families of color. More than 70% are from single-parent households. 90% are from households with an annual income well below the median income. We will serve ages 7-16. We are expanding our programming to include the "drop out" age groups of 12-16.

D. **PROGRAM OUTCOMES**

51 Number of unduplicated individual participants served during 2007.

51 Number of unduplicated participants who completed the program during 2007 (if applicable).

Complete the following for each program outcome. No more than ***two outcomes per program*** will be reviewed. *Refer to the Instructions for detailed descriptions of what should be included in the table below.*

OUTCOME OBJECTIVE # 1	To increase cooperation, social aptitude, conflict resolution abilities.
Performance Indicator(s)	80% of youth will demonstrate positive interactions with peers and conflict resolution skills.
Explain the measurement tools or methods.	Pre and post self evaluations by participants, evaluations/observations by staff, check-ins with youth will indicate improvement in interpersonal relationships at school, home, and in group.

Target Proposed for 2009	Total to be served	45	Targeted percent to meet performance indicator(s)	80%	Number to meet indicators(s)	36
Target Proposed for 2010	Total to be served	55	Targeted percent to meet performance indicator(s)	80%	Number to meet indicators(s)	44

OUTCOME OBJECTIVE # 2	Increase time youth spend reading outside of school and program.
Performance Indicator(s)	80% of participants read outside of school and program.
Explain the measurement tools or methods.	Youth take reading assessment survey asking a variety of questions about reading habits. Reading time sheets will be signed by parents.

Target proposed for 2009	Total to be served	45	Targeted percent to meet performance indicator(s)	80%	Number to meet indicator(s)	36
Target proposed for 2010	Total to be served	55	Targeted percent to meet performance indicator(s)	80%	Number to meet indicator(s)	44

PROGRAM: Youth Development **PROGRAM LETTER:** A
(Submit only to relevant revenue sources.)

E. **PROGRAM ACTIVITIES** In the space below, describe the strategies and program activities used to achieve each of the program outcomes. (These usually include a description of what services your staff and volunteers deliver to achieve your outcomes.)

Outcome #1

After-school program will include: team building games/challenges; games that promote cooperation and conflict resolution; activities that require team problem solving; outdoor recreational activities to include team sports; circle time where youth can discuss problems/issues between each other to come to a group resolution.

Outcome #2

After-school program will include: specific time set aside for reading; opportunities for youth to report on books they've read; parental monitoring; youth can use drama or various art forms to teach group about books they're reading; specific topics will be discussed in group circle time that will tie back to books the youth are reading and will help them explore the concepts through literature.

PROGRAM: Youth Development **PROGRAM LETTER:** A____
(Submit only to relevant revenue sources.)

F. **PROGRAM BUDGET** ***2008 ESTIMATED OPERATING BUDGET and 2009 Proposed Budget*** (You may change row headings to make them applicable to your organization.)

ACCOUNT CATEGORY Source	2008 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV	28,247	20,073	4,778	3,396	
MADISON CDBG					
UNITED WAY ALLOC	13,877	9,861	2,347	1,669	
UNITED WAY DESIG					
OTHER GOVT					
FUND RAISING	32,621	20,694	4,926	3,501	3,500
USER FEES					
OTHER					
TOTAL	74,745	50,628	12,051	8,566	3,500

ACCOUNT CATEGORY Source	2009 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV	29,377	19,339	6,270	3,768	
MADISON CDBG					
UNITED WAY ALLOC	14,432	9,501	3,079	1,852	
UNITED WAY DESIG					
OTHER GOVT					
FUND RAISING	13,949	6,878	2,230	1,341	3,500
USER FEES					
OTHER					
TOTAL	57,758	35,718	11,579	6,961	3,500

G. **2009 COST EXPLANATION** *(Complete only if significant financial changes are anticipated between 2008 and 2009.)*
Explain specifically, by revenue source and/or account category, any noteworthy change in the 2009 request. For example, unusual cost increase, program expansion, Living Wage requirements, or loss of revenue.

This budget includes living wage requirements, COLA, program expansion, the purchase of educational software for the reading component, and increased program supplies/costs that were hitherto not included in the budget.

PROGRAM: Youth Development **PROGRAM LETTER:** A

(Submit only to relevant revenue sources.)

H. **PARTICIPANT COST** This chart requests unit and participant/client costs for this program only. For column 4) divide column 2) by column 3). For column 6) divide column 2) by column 5).

	2) TOTAL COST OF PROGRAM	3) UNDUPLICATED PARTICIPANTS	4) COST PER PARTICIPANT	5) UNITS PROVIDED	6) UNIT COST
2007 ACTUAL	73,759	51	1,446	845	87
2008 BUDGETED	74,745	40	1,868	820	91
2009 PROPOSED	57,758	45	1,284	1100	53

I. **SERVICE UNITS** Define the 2009 Proposed Units Provided in column 5) in the Unit Cost table above. Wherever possible use the unit of service requested by a revenue source.

A unit of service is one hour of organized programming by staff and/or volunteers for enrolled participants.

J. **UNDUPLICATED PARTICIPANT** How does your agency define an unduplicated participant in this program (e.g., a youth who enrolls in a 4-week summer program, or a senior who receives care management services during the year, or a monthly visitor to a neighborhood center)?

An unduplicated participant is someone who is participating in summer day camp at Neighborhood House for the first time.

2010 SECOND YEAR FUNDING SUPPLEMENT

USE only if applying to City of Madison OCS or City of Madison CDBG

X If you are requesting only a COLA increase in 2010, indicate by check the box on the left and skip sections K, L and M. If you are requesting increased funding beyond a COLA, complete Sections K through M.

K. **PROGRAM UPDATE** 1) Describe any major changes being proposed for the program/service in 2010, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

PROGRAM DESCRIPTION

ORGANIZATION: Neighborhood House Community Center Inc.

PROGRAM: Youth Community Service Leadership
(Submit only to relevant revenue sources.)

PROGRAM LETTER: E
(from App Summary Page A)

A. **PROGRAM OVERVIEW** Briefly summarize the program being provided (or proposed), including the need being addressed, the program's goals, and the impact of the program. (Word limit: 150 words)

The Youth Community Service/Leadership Program is a youth-driven community service program to increase community awareness and attachment by providing opportunities for students to serve others in the community.

B. **PARTICIPANT DEMOGRAPHICS** Complete the following chart for unduplicated participants served by this program ***in 2007.*** Indicate the number and percentage for the following characteristics. If you do not collect information using these age categories, use your own age category descriptors. For new programs, please estimate participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	NUMBER	PERCENT	PARTICIPANT DESCRIPTOR	NUMBER	PERCENT
TOTAL (estimated)	**15**	**100%**	**TOTAL PARTICIPANTS BY RACE**		**100%**
MALE	7	46%	WHITE	4	26%
FEMALE	8	54%	BLACK	7	46%
AGE		**100%**	NATIVE AMERICAN		
< 2			ASIAN/PACIFIC ISLANDER	2	14%
2 – 5			MULTI-RACIAL	2	14%
6 – 12	11		**ETHNICITY**		100%
13 – 17	4		HISPANIC	4	26%
18 – 29			NON-HISPANIC	11	74%
30 – 59			**HANDICAPPED (persons with disabilities)**	2	13%
60 – 74			**RESIDENCY**		100%
75 & UP			CITY OF MADISON	15	100%
			DANE COUNTY (NOT IN CITY)		
			OUTSIDE DANE COUNTY		

Note: Simple racial and ethnic categories are inadequate to describe the heritage of many people. Please fit client data to the categories above as closely as possible.

PROGRAM: Youth Community Service Leadership **PROGRAM LETTER:** E
(Submit only to relevant revenue sources.)

C. Describe the participants to be served; e.g. age, income level, limited English proficiency or needing language accommodations, or accessible service locations.

The Youth Community Service Leadership program will serve youth and residents in the Regent/Monroe Streets, North Shore and Wingra Drive areas. Approximately 95% of the target population is youth and families of color. More than 70% are from single-parent households. 90% are from households with an annual income well below the median income. We will serve ages 7-16. Community service projects will be within our geographic area and will serve residents and businesses.

D. **PROGRAM OUTCOMES**

_____ Number of unduplicated individual participants served during 2007.

_____ Number of unduplicated participants who completed the program during 2007 (if applicable).

Complete the following for each program outcome. No more than ***two outcomes per program*** will be reviewed. *Refer to the Instructions for detailed descriptions of what should be included in the table below.*

OUTCOME OBJECTIVE # 1	To increase youth ability to work as a team, develop projects, plan and implement community service projects.					
Performance Indicator(s)	80% of youth will meet regularly for research, planning, and performing community service projects.					
Explain the measurement tools or methods.	Attendance at planning meets will be taken; the youth will hold each other accountable for participating by using a phone tree; pre and post self evaluations will be completed by youth to discover what they have learned about the community and about performing community service.					
Target Proposed for 2009	Total to be served	15	Targeted percent to meet performance indicator(s)	80%	Number to meet indicators(s)	12
Target Proposed for 2010	Total to be served	25	Targeted percent to meet performance indicator(s)	80%	Number to meet indicators(s)	20
OUTCOME OBJECTIVE # 2	9 community service opportunities will be completed					
Performance Indicator(s)	Group will plan 1 service project per school month. Group will generate a calendar listing projects planned to be shared with all group participants and center staff.					
Explain the measurement tools or methods.	Evaluations will be completed by community service sites; 2 youth from each service project will report to group and staff (oral, written, drama, etc.); calendar will be reviewed by staff.					
Target proposed for 2009	Total to be served	9	Targeted percent to meet performance indicator(s)	100%	Number to meet indicator(s)	9
Target proposed for 2010	Total to be served	12	Targeted percent to meet performance indicator(s)	100%	Number to meet indicator(s)	12

PROGRAM: Youth Community Service Leadership **PROGRAM LETTER:** E
(Submit only to relevant revenue sources.)

E. **PROGRAM ACTIVITIES** In the space below, describe the strategies and program activities used to achieve each of the program outcomes. (These usually include a description of what services your staff and volunteers deliver to achieve your outcomes.)

Outcome #1

Youth will meet regularly, with staff oversight, to brainstorm, research, develop, plan and implement community service projects. Youth will support each other for accountability to attend meetings, perform assigned tasks, and complete projects.

Outcome #2

Youth will take initiative for developing and 9 community service projects by: soliciting opportunities from residents and businesses in neighborhood; generating a calendar of projects and sharing with project crews and center staff; providing needed supplies/equipment/food for project crews; assuring evaluations are completed by project sites.

PROGRAM: Youth Community Service Leadership **PROGRAM LETTER:** E

(Submit only to relevant revenue sources.)

F. **PROGRAM BUDGET** ***2008 ESTIMATED OPERATING BUDGET and 2009 Proposed Budget*** (You may change row headings to make them applicable to your organization.)

ACCOUNT CATEGORY Source	2008 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV					
MADISON CDBG					
UNITED WAY ALLOC					
UNITED WAY DESIG					
OTHER GOVT					
FUND RAISING					
USER FEES					
OTHER					
TOTAL	0	0	0	0	0

ACCOUNT CATEGORY Source	2009 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV	4,500	2,892	1,110	498	
MADISON CDBG					
UNITED WAY ALLOC					
UNITED WAY DESIG					
OTHER GOVT					
FUND RAISING	6,103	3,921	1,506	676	
USER FEES					
OTHER					
TOTAL	10,603	6,813	2,616	1,174	

G. **2009 COST EXPLANATION** *(Complete only if significant financial changes are anticipated between 2008 and 2009.)* Explain specifically, by revenue source and/or account category, any noteworthy change in the 2009 request. For example, unusual cost increase, program expansion, Living Wage requirements, or loss of revenue.

This is a new program and includes costs for: staffing; transporting youth to community service sites; program supplies; equipment purchases such as rakes, yard implements, etc.

PROGRAM: Youth Community Service Leadership **PROGRAM LETTER:** E
(Submit only to relevant revenue sources.)

H. **PARTICIPANT COST** This chart requests unit and participant/client costs for this program only. For column 4) divide column 2) by column 3). For column 6) divide column 2) by column 5).

	2) TOTAL COST OF PROGRAM	3) UNDUPLICATED PARTICIPANTS	4) COST PER PARTICIPANT	5) UNITS PROVIDED	6) UNIT COST
2007 ACTUAL	0	0	0	0	0
2008 BUDGETED	0	0	0	0	0
2009 PROPOSED	10,603	15	707	108	98

I. **SERVICE UNITS** Define the 2009 Proposed Units Provided in column 5) in the Unit Cost table above. Wherever possible use the unit of service requested by a revenue source.

Service Unit equals one hour of organized programming by staff and/or volunteers for enrolled participants.

J. **UNDUPLICATED PARTICIPANT** How does your agency define an unduplicated participant in this program (e.g., a youth who enrolls in a 4-week summer program, or a senior who receives care management services during the year, or a monthly visitor to a neighborhood center)?

An unduplicated participant is someone who has never participated in an activity at or been served by Neighborhood House in the calendar year.

2010 SECOND YEAR FUNDING SUPPLEMENT

USE only if applying to City of Madison OCS or City of Madison CDBG

X If you are requesting only a COLA increase in 2010, indicate by check the box on the left and skip sections K, L and M. If you are requesting increased funding beyond a COLA, complete Sections K through M.

K. **PROGRAM UPDATE** 1) Describe any major changes being proposed for the program/service in 2010, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

We anticipate increasing project numbers by one-third for 2010. We also will have more youth involved in the program.

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

PROGRAM DESCRIPTION

ORGANIZATION: Neighborhood House Community Center Inc.

PROGRAM: Kids Fitness
(Submit only to relevant revenue sources.)

PROGRAM LETTER: G
(from App Summary Page A)

A. **PROGRAM OVERVIEW** Briefly summarize the program being provided (or proposed), including the need being addressed, the program's goals, and the impact of the program. (Word limit: 150 words)

The Kids Fitness Program is designed for kids focusing on nutrition, strength, and balance incorporating fun games and learning opportunities to encourage an active healthy lifestyle.

B. **PARTICIPANT DEMOGRAPHICS** Complete the following chart for unduplicated participants served by this program ***in 2007.*** Indicate the number and percentage for the following characteristics. If you do not collect information using these age categories, use your own age category descriptors. For new programs, please estimate participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	NUMBER	PERCENT	PARTICIPANT DESCRIPTOR	NUMBER	PERCENT
TOTAL (estimated 2009)	51	100%	TOTAL PARTICIPANTS BY RACE	51	100%
MALE	21	41%	WHITE	7	13%
FEMALE	30	59%	BLACK	32	63%
AGE		100%	NATIVE AMERICAN		
< 2			ASIAN/PACIFIC ISLANDER	5	9%
2 – 5			MULTI-RACIAL	7	15%
6 – 12	41	81%	ETHNICITY		100%
13 – 17	10	19%	HISPANIC	14	28%
18 – 29			NON-HISPANIC	37	72%
30 – 59			HANDICAPPED (persons with disabilities)		
60 – 74			RESIDENCY		100%
75 & UP			CITY OF MADISON	49	96%
			DANE COUNTY (NOT IN CITY)	2	4%
			OUTSIDE DANE COUNTY		

Note: Simple racial and ethnic categories are inadequate to describe the heritage of many people. Please fit client data to the categories above as closely as possible.

PROGRAM: Kids Fitness **PROGRAM LETTER:** G

(Submit only to relevant revenue sources.)

C. Describe the participants to be served; e.g. age, income level, limited English proficiency or needing language accommodations, or accessible service locations.

The Kids Fitness program will serve youth residing in the Regent/Monroe Streets, North Shore and Wingra Drive areas. Approximately 95% of the target population is youth of color. More than 70% are from single-parent households. 90% are from households with an annual income well below the median income. We will serve ages 7-15.

D. **PROGRAM OUTCOMES**

_____ Number of unduplicated individual participants served during 2007.

_____ Number of unduplicated participants who completed the program during 2007 (if applicable).

Complete the following for each program outcome. No more than ***two outcomes per program*** will be reviewed. *Refer to the Instructions for detailed descriptions of what should be included in the table below.*

OUTCOME OBJECTIVE # 1	To improve youth fitness.					
Performance Indicator(s)	80% of youth will demonstrate improvement in flexibility, endurance, balance.					
Explain the measurement tools or methods.	Pre and post fitness tests administered by staff/volunteers.					
Target Proposed for 2009	Total to be served	45	Targeted percent to meet performance indicator(s)	80%	Number to meet indicators(s)	36
Target Proposed for 2010	Total to be served	55	Targeted percent to meet performance indicator(s)	80%	Number to meet indicators(s)	44
OUTCOME OBJECTIVE # 2	Practice healthy lifestyles including nutritional meal/snack choices and alcohol/tobacco/drug avoidance.					
Performance Indicator(s)	80% of youth demonstrate a knowledge of nutrition and healthy lifestyles, and avoid using alcohol/tobacco and drugs.					
Explain the measurement tools or methods.	Worksheets/writing assignments; researching and making healthy snacks for group; pre and post assessments regarding alcohol/tobacco/drug use.					
Target proposed for 2009	Total to be served	45	Targeted percent to meet performance indicator(s)	80%	Number to meet indicator(s)	36
Target proposed for 2010	Total to be served	55	Targeted percent to meet performance indicator(s)	80%	Number to meet indicator(s)	44

PROGRAM: Kids Fitness **PROGRAM LETTER:** G
(Submit only to relevant revenue sources.)

E. **PROGRAM ACTIVITIES** In the space below, describe the strategies and program activities used to achieve each of the program outcomes. (These usually include a description of what services your staff and volunteers deliver to achieve your outcomes.)

Outcome #1

A series of games, obstacle courses, calisthenics, and stretching will be developed and implemented by staff as part of the after-school program. Specific fitness equipment will be utilized such as: mini hurdles, cones, gator balls, hula hoops, sports balls, miniature medicine balls.

Outcome #2

Staff will teach specific units on nutrition, healthy eating, healthy choices, and avoidance of drugs/alcohol/tobacco. Students from Horizon High School (sober school housed at NH) will speak to youth group about the problems with drug and alcohol use. Age appropriate work sheets will be used to reinforce the message. Students (with staff supervision/guidance) will prepare healthy snacks for group.

PROGRAM: Kids Fitness **PROGRAM LETTER:** G

(Submit only to relevant revenue sources.)

F. **PROGRAM BUDGET** ***2008 ESTIMATED OPERATING BUDGET and 2009 Proposed Budget*** (You may change row headings to make them applicable to your organization.)

ACCOUNT CATEGORY Source	2008 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV					
MADISON CDBG					
UNITED WAY ALLOC					
UNITED WAY DESIG					
OTHER GOVT					
FUND RAISING					
USER FEES					
OTHER					
TOTAL	0	0	0	0	0

ACCOUNT CATEGORY Source	2009 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV	2,500	1,606	617	277	
MADISON CDBG					
UNITED WAY ALLOC					
UNITED WAY DESIG					
OTHER GOVT					
FUND RAISING	8,103	5,207	1,999	897	
USER FEES					
OTHER					
TOTAL	10,603	6,813	2,616	1,174	0

G. **2009 COST EXPLANATION** *(Complete only if significant financial changes are anticipated between 2008 and 2009.)* Explain specifically, by revenue source and/or account category, any noteworthy change in the 2009 request. For example, unusual cost increase, program expansion, Living Wage requirements, or loss of revenue.

This is a new program. Costs include: staffing, fitness equipment, program supplies.

PROGRAM: Kids Fitness **PROGRAM LETTER:** G

(Submit only to relevant revenue sources.)

H. **PARTICIPANT COST** This chart requests unit and participant/client costs for this program only. For column 4) divide column 2) by column 3). For column 6) divide column 2) by column 5).

	2) TOTAL COST OF PROGRAM	3) UNDUPLICATED PARTICIPANTS	4) COST PER PARTICIPANT	5) UNITS PROVIDED	6) UNIT COST
2007 ACTUAL	0	0	0	0	0
2008 BUDGETED	0	0	0	0	0
2009 PROPOSED	10,603	45	387	216	49

I. **SERVICE UNITS** Define the 2009 Proposed Units Provided in column 5) in the Unit Cost table above. Wherever possible use the unit of service requested by a revenue source.

A unit of service is one hour of organized programming by staff and/or volunteers for enrolled participants.

J. **UNDUPLICATED PARTICIPANT** How does your agency define an unduplicated participant in this program (e.g., a youth who enrolls in a 4-week summer program, or a senior who receives care management services during the year, or a monthly visitor to a neighborhood center)?

An unduplicated participant is someone who has never participated in an activity at or been served by Neighborhood House in the calendar year.

2010 SECOND YEAR FUNDING SUPPLEMENT

USE only if applying to City of Madison OCS or City of Madison CDBG

X If you are requesting only a COLA increase in 2010, indicate by check the box on the left and skip sections K, L and M. If you are requesting increased funding beyond a COLA, complete Sections K through M.

K. **PROGRAM UPDATE** 1) Describe any major changes being proposed for the program/service in 2010, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

We hope to increase the number of participating youth.

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

ROGRAM DESCRIPTION

ORGANIZATION: Neighborhood House Community Center Inc.

PROGRAM: Youth Restorative Justice Project
(Submit only to relevant revenue sources.)

PROGRAM LETTER: I
(from App Summary Page A)

A. **PROGRAM OVERVIEW** Briefly summarize the program being provided (or proposed), including the need being addressed, the program's goals, and the impact of the program. (Word limit: 150 words)

Youth Restorative Justice Project is a victim-offender mediation. NH will hire a part-time (15 hrs/week) coordinator to recruit, train and supervise a volunteer mediator base; schedule and coordinate mediation meetings; and perform follow-up. Mediations would occur at NH and various neighborhood sites that are safe and neutral to all parties. Victims tell the offender of the impact of the offense on their lives, addressing fears, concerns, and ongoing issues of the offense. Offenders tell their story and address the victims' concerns/fears. After hear each others' stories, they move toward a mutual agreement that will repair the harm done and hold the offender accountable for his/her actions. Coordinator tracks progress of agreement and reports to referral sources. Agreements may include: restitution, community service, etc. The safety of the community improves as youthful offenders are held accountable by victims and community. Recidivism rates are typically <20%.

B. **PARTICIPANT DEMOGRAPHICS** Complete the following chart for unduplicated participants served by this program ***in 2007.*** Indicate the number and percentage for the following characteristics. If you do not collect information using these age categories, use your own age category descriptors. For new programs, please estimate participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	NUMBER	PERCENT	PARTICIPANT DESCRIPTOR	NUMBER	PERCENT
TOTAL (Estimated)		**100%**	**TOTAL PARTICIPANTS BY RACE**		**100%**
MALE			WHITE		
FEMALE			BLACK		
AGE		**100%**	NATIVE AMERICAN		
< 2			ASIAN/PACIFIC ISLANDER		
2 – 5			MULTI-RACIAL		
6 – 12			**ETHNICITY**		**100%**
13 – 17			HISPANIC		
18 – 29			NON-HISPANIC		
30 – 59			**HANDICAPPED (persons with disabilities)**		
60 – 74			**RESIDENCY**		**100%**
75 & UP			CITY OF MADISON		
			DANE COUNTY (NOT IN CITY)		
			OUTSIDE DANE COUNTY		

Note: Simple racial and ethnic categories are inadequate to describe the heritage of many people. Please fit client data to the categories above as closely as possible.

PROGRAM: Youth Restorative Justice Project **PROGRAM LETTER:** I

(Submit only to relevant revenue sources.)

C. Describe the participants to be served; e.g. age, income level, limited English proficiency or needing language accommodations, or accessible service locations.

Youth RJ Project will serve families and youth who reside, work or attend Randall, Franklin, Lincoln, Hamilton, Wright and West High Schools, Regent/Monroe Street, North Shore and Wingra Drive Areas. However, if we are able to accommodate cases from other areas, we will gladly do so. We will have 2 bi-lingual volunteer mediators to serve Spanish-speaking youth and families.

D. **PROGRAM OUTCOMES**

_____ Number of unduplicated individual participants served during 2007.

_____ Number of unduplicated participants who completed the program during 2007 (if applicable).

Complete the following for each program outcome. No more than ***two outcomes per program*** will be reviewed. *Refer to the Instructions for detailed descriptions of what should be included in the table below.*

OUTCOME OBJECTIVE # 1	Serve 40 youth/families from 50 referred cases.					
Performance Indicator(s)	Coordinator solicits and tracks referrals from sources and assigns cases to mediators.					
Explain the measurement tools or methods.	Monthly reports from coordinator showing referred cases from sources and case assignment to mediators.					
Target Proposed for 2009	Total to be served	50	Targeted percent to meet performance indicator(s)	80%	Number to meet indicators(s)	40
Target Proposed for 2010	Total to be served	100	Targeted percent to meet performance indicator(s)	80%	Number to meet indicators(s)	80
OUTCOME OBJECTIVE # 2	Target recidivism rate of <20%					
Performance Indicator(s)	80% of offending youth will not re-offend within one year.					
Explain the measurement tools or methods.	Reports from referral sources will indicate if youth has re-offended. NH keeps records of youth served to determine if they have re-offended in the year following initial offense.					
Target proposed for 2009	Total to be served	40	Targeted percent to meet performance indicator(s)	80%	Number to meet indicator(s)	32
Target proposed for 2010	Total to be served	80	Targeted percent to meet performance indicator(s)	80%	Number to meet indicator(s)	64

PROGRAM: Youth Restorative Justice Project_____ **PROGRAM LETTER:** I_____
(Submit only to relevant revenue sources.)

PROGRAM ACTIVITIES In the space below, describe the strategies and program activities used to achieve each of the program outcomes. (These usually include a description of what services your staff and volunteers deliver to achieve your outcomes.)

Outcome #1

Coordinator solicits referrals from referring agencies. Coordinator contacts victims and offenders to determine if they will enter our program. Coordinator reports to referral sources whether we will accept case. Coordinator assigns case to mediators and tracks that mediations occur in a timely manner.

Outcome #2

Coordinator tracks progress made toward completion of agreement. Coordinator follows up with victim and offender after completion of agreement at 3 mos,, 6 mos., and 12 months to track: satisfaction, youth's behavioral/attitudinal changes and if youth has re-offended. Coordinator will get reports from referral sources for one year tracking recidivism of youth who complete our program.

PROGRAM: Youth Restorative Justice Project **PROGRAM LETTER:** I

(Submit only to relevant revenue sources.)

PROGRAM BUDGET ***2008 ESTIMATED OPERATING BUDGET and 2009 Proposed Budget*** (You may change row headings to make them applicable to your organization.)

ACCOUNT CATEGORY Source	2008 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV					
MADISON CDBG					
UNITED WAY ALLOC					
UNITED WAY DESIG					
OTHER GOVT	9,000	5,000	2,700	800	500
FUND RAISING					
USER FEES					
OTHER					
TOTAL	9,000	5,000	2,700	800	500

ACCOUNT CATEGORY Source	2009 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV	11,000	11,000			
MADISON CDBG					
UNITED WAY ALLOC					
UNITED WAY DESIG					
OTHER GOVT	9,000	5,834	1,561	808	797
FUND RAISING	1,006	652	175	90	89
USER FEES					
OTHER					
TOTAL	21006	17,486	1,736	898	886

G. **2009 COST EXPLANATION** *(Complete only if significant financial changes are anticipated between 2008 and 2009.)* Explain specifically, by revenue source and/or account category, any noteworthy change in the 2009 request. For example, unusual cost increase, program expansion, Living Wage requirements, or loss of revenue.

This is a new request. Costs include wages/payroll taxes for part-time coordinator.

PROGRAM: Youth Restorative Justice Project **PROGRAM LETTER:** I
(Submit only to relevant revenue sources.)

H. **PARTICIPANT COST** This chart requests unit and participant/client costs for this program only. For column 4) divide column 2) by column 3). For column 6) divide column 2) by column 5).

	2) TOTAL COST OF PROGRAM	3) UNDUPLICATED PARTICIPANTS	4) COST PER PARTICIPANT	5) UNITS PROVIDED	6) UNIT COST
2007 ACTUAL					
2008 BUDGETED					
2009 PROPOSED	21,006	40	525	3000	7

I. **SERVICE UNITS** Define the 2009 Proposed Units Provided in column 5) in the Unit Cost table above. Wherever possible use the unit of service requested by a revenue source.

A unit of service is defined as one hour of organized programming provided by agency staff and/or volunteers.

J. **UNDUPLICATED PARTICIPANT** How does your agency define an unduplicated participant in this program (e.g., a youth who enrolls in a 4-week summer program, or a senior who receives care management services during the year, or a monthly visitor to a neighborhood center)?

An unduplicated participant is someone who has never participated in an activity at or been served by Neighborhood House in the calendar year.

2010 SECOND YEAR FUNDING SUPPLEMENT

USE only if applying to City of Madison OCS or City of Madison CDBG

X If you are requesting only a COLA increase in 2010, indicate by check the box on the left and skip sections K, L and M. If you are requesting increased funding beyond a COLA, complete Sections K through M.

K. **PROGRAM UPDATE** 1) Describe any major changes being proposed for the program/service in 2010, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

We anticipate serving twice as many youth by increasing our volunteer base.

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

PROGRAM DESCRIPTION

ORGANIZATION: Neighborhood House Community Center Inc.

PROGRAM: Elder Connect
(Submit only to relevant revenue sources.)

PROGRAM LETTER: J
(from App Summary Page A)

A. **PROGRAM OVERVIEW** Briefly summarize the program being provided (or proposed), including the need being addressed, the program's goals, and the impact of the program. (Word limit: 150 words)

The Elder Connect Program is an intergenerational program that will provide supervised interaction between sr. citizens and middle-school students. Organized encounters will facilitate breaking down stereotypes that cause barriers between the two groups. This process will create respectful, empowering relationships between srs. and students. Elder Connect will serve as a venue where seniors and students will be able to overcome their prejudices and stereotypes about each other and begin to more fully understand the psychological and physical realities that each other face in their daily lives. The Elder Connect will provide opportunities for seniors to share stories about their pasts. Students will have the freedom of expressing their modern realities. The goal is to teach tolerance, creating an environment where both groups will respectfully focus on their similarities yet diversity. Bi-weekly meetings will be ongoing, as well as pen pal relationships.

B. **PARTICIPANT DEMOGRAPHICS** Complete the following chart for unduplicated participants served by this program ***in 2007.*** Indicate the number and percentage for the following characteristics. If you do not collect information using these age categories, use your own age category descriptors. For new programs, please estimate participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	NUMBER	PERCENT	PARTICIPANT DESCRIPTOR	NUMBER	PERCENT
TOTAL (Estimated)	**30**	**100%**	**TOTAL PARTICIPANTS BY RACE**	**30**	**100%**
MALE	**10**	**33%**	WHITE	**10**	**34%**
FEMALE	**20**	**67%**	BLACK	**17**	**57%**
AGE		**100%**	NATIVE AMERICAN		
< 2			ASIAN/PACIFIC ISLANDER	**1**	**3%**
2 – 5			MULTI-RACIAL	**2**	**6%**
6 – 12	**2**	**7%**	**ETHNICITY**		**100%**
13 – 17	**13**	**43%**	HISPANIC	**4**	**14%**
18 – 29			NON-HISPANIC	**26**	**86%**
30 – 59			**HANDICAPPED (persons with disabilities)**	**5**	**16%**
60 – 74	**8**	**26%**	**RESIDENCY**		**100%**
75 & UP	**7**	**24%**	CITY OF MADISON	**30**	**100%**
			DANE COUNTY (NOT IN CITY)		
			OUTSIDE DANE COUNTY		

Note: Simple racial and ethnic categories are inadequate to describe the heritage of many people. Please fit client data to the categories above as closely as possible.

PROGRAM: Elder Connect **PROGRAM LETTER:** J

(Submit only to relevant revenue sources.)

C. Describe the participants to be served; e.g. age, income level, limited English proficiency or needing language accommodations, or accessible service locations.

The Elder Connect program serves youth and sr. citizens residing in the Regent/Monroe Streets, North Shore and Wingra Drive areas. Approximately 95% of the target population is families of color. More than 70% of the youth are from single-parent households. 90% are from households with an annual income well below the median income. We will target youth ages 12-16 and senior citizens older than 65.

D. **PROGRAM OUTCOMES**

_____ Number of unduplicated individual participants served during 2007.

_____ Number of unduplicated participants who completed the program during 2007 (if applicable).

Complete the following for each program outcome. No more than ***two outcomes per program*** will be reviewed. *Refer to the Instructions for detailed descriptions of what should be included in the table below.*

OUTCOME OBJECTIVE # 1	Students will apply the skills they learn in school and home lives to the needs of the elderly. They will cooperate with the seniors to develop projects that match each of their needs and interests.					
Performance Indicator(s)	80% of students and seniors will maintain relationships through the school year. 60% of students and 80% of seniors will continue with weekly pen pal relationships and monthly gatherings throughout the summer.					
Explain the measurement tools or methods.	Attendance at each meeting will be documented. Pre and post interviews with srs. and students about their attitudes toward each other will be taken by staff. Students will keep journal of letters sent, discussions, planned events, etc.					
Target Proposed for 2009	Total to be served	30	Targeted percent to meet performance indicator(s)	80%	Number to meet indicators(s)	24
Target Proposed for 2010	Total to be served	36	Targeted percent to meet performance indicator(s)	80%	Number to meet indicators(s)	29

OUTCOME OBJECTIVE # 2	Seniors and students feels listened to and valued.					
Performance Indicator(s)	80% of participants express attitudinal change toward the other group and indicate a sense of self worth and value.					
Explain the measurement tools or methods.	Pre and post interviews taken by staff. Students will journal attitudes, thoughts about seniors.					
Target proposed for 2009	Total to be served	30	Targeted percent to meet performance indicator(s)	80%	Number to meet indicator(s)	24
Target proposed for 2010	Total to be served	36	Targeted percent to meet performance indicator(s)	80%	Number to meet indicator(s)	29

PROGRAM: Elder Connect **PROGRAM LETTER:** J

(Submit only to relevant revenue sources.)

E. **PROGRAM ACTIVITIES** In the space below, describe the strategies and program activities used to achieve each of the program outcomes. (These usually include a description of what services your staff and volunteers deliver to achieve your outcomes.)

Outcome #1

Students and seniors will meet bi-weekly to learn about each other, plan joint events, and discuss current events. Students will read to seniors and possibly write notes/letters for them. Students might also do minor chores/tasks for seniors – taking out garbage, straightening room, etc. During summer recess, students will continue meeting with seniors once a month, and will develop pen-pal relationships.

Outcome #2

Students and seniors share life stories – through drama, storytelling, charades, etc. Students will journal what they learn about their senior counterpart, how they are feeling about the seniors, and what activities they are planning. Parents will have opportunities to meet the seniors to express a true multigenerational application of the program.

PROGRAM: Elder Connect **PROGRAM LETTER:** J

(Submit only to relevant revenue sources.)

F. **PROGRAM BUDGET** ***2008 ESTIMATED OPERATING BUDGET and 2009 Proposed Budget*** (You may change row headings to make them applicable to your organization.)

ACCOUNT CATEGORY Source	2008 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV					
MADISON CDBG					
UNITED WAY ALLOC					
UNITED WAY DESIG					
OTHER GOVT					
FUND RAISING					
USER FEES					
OTHER					
TOTAL	0	0	0	0	0

ACCOUNT CATEGORY Source	2009 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV	2,500	1,342	874	284	
MADISON CDBG					
UNITED WAY ALLOC					
UNITED WAY DESIG					
OTHER GOVT					
FUND RAISING	4,916	2,640	1,720	556	
USER FEES					
OTHER					
TOTAL	7,416	3,982	2,594	840	

G. **2009 COST EXPLANATION** *(Complete only if significant financial changes are anticipated between 2008 and 2009.)* Explain specifically, by revenue source and/or account category, any noteworthy change in the 2009 request. For example, unusual cost increase, program expansion, Living Wage requirements, or loss of revenue.

This is a new program and one that will not require much financial support beyond staffing and program supplies and costs.

PROGRAM: Elder Connect **PROGRAM LETTER:** J
(Submit only to relevant revenue sources.)

H. **PARTICIPANT COST** This chart requests unit and participant/client costs for this program only. For column 4) divide column 2) by column 3). For column 6) divide column 2) by column 5).

	2) TOTAL COST OF PROGRAM	3) UNDUPLICATED PARTICIPANTS	4) COST PER PARTICIPANT	5) UNITS PROVIDED	6) UNIT COST
2007 ACTUAL					
2008 BUDGETED					
2009 PROPOSED	7,416	30	247	54	137

I. **SERVICE UNITS** Define the 2009 Proposed Units Provided in column 5) in the Unit Cost table above. Wherever possible use the unit of service requested by a revenue source.

A unit of service is defined as one hour of organized programming provided by agency staff and/or volunteers.

J. **UNDUPLICATED PARTICIPANT** How does your agency define an unduplicated participant in this program (e.g., a youth who enrolls in a 4-week summer program, or a senior who receives care management services during the year, or a monthly visitor to a neighborhood center)?

An unduplicated participant is someone who has never participated in an activity at or been served by Neighborhood House in the calendar year.

2010 SECOND YEAR FUNDING SUPPLEMENT

USE only if applying to City of Madison OCS or City of Madison CDBG

X If you are requesting only a COLA increase in 2010, indicate by check the box on the left and skip sections K, L and M. If you are requesting increased funding beyond a COLA, complete Sections K through M.

K. **PROGRAM UPDATE** 1) Describe any major changes being proposed for the program/service in 2010, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

Funding would be increased minimally because of increased number of program participants.

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

'ROGRAM DESCRIPTION

ORGANIZATION: Re-Connecting Our Youth

PROGRAM: Boys2Men
(Submit only to relevant revenue sources.)

PROGRAM LETTER: B
(from App Summary Page A)

A. **PROGRAM OVERVIEW** Briefly summarize the program being provided (or proposed), including the need being addressed, the program's goals, and the impact of the program. (Word limit: 150 words)

Boys2Men is a structure yet informal program created to guide boy's ages 8-14 years of age through their passage to manhood. We provide boys with mentoring and modeling so that they learn integrity, accountability, compassion, and respect. We help boys develop responsibility and guide them toward healthy manhood. Boys have few positive role models and far too many negative examples of masculinity. Too many good boys get caught up in a path they may not have chosen if they had someone to help see options, weigh consequences and make positive choices. Our goal is to empower boys to make social, economic and academic choices that will improve their quality of life. We believe that the road that leads to displacement, violence, drugs or imprisonment can be change by the fellowship with successful role models and support from elder men who care.

B. **PARTICIPANT DEMOGRAPHICS** Complete the following chart for unduplicated participants served by this program ***in 2007.*** Indicate the number and percentage for the following characteristics. If you do not collect information using these age categories, use your own age category descriptors. For new programs, please estimate participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	NUMBER	PERCENT	PARTICIPANT DESCRIPTOR	NUMBER	PERCENT
TOTAL		**100%**	**TOTAL PARTICIPANTS BY RACE**		**100%**
MALE	15	**50%**	WHITE		
FEMALE		**50%**	BLACK	**15**	**100%**
AGE		**100%**	NATIVE AMERICAN		
< 2			ASIAN/PACIFIC ISLANDER		
2 – 5		**100%**	MULTI-RACIAL		
6 – 12	7		**ETHNICITY**		**100%**
13 – 17	8		HISPANIC		
18 – 29			NON-HISPANIC		
30 – 59			**HANDICAPPED (persons with disabilities)**		
60 – 74			**RESIDENCY**		**100%**
75 & UP			CITY OF MADISON		
			DANE COUNTY (NOT IN CITY)		
			OUTSIDE DANE COUNTY		

Note: Simple racial and ethnic categories are inadequate to describe the heritage of many people. Please fit client data to the categories above as closely as possible.

PROGRAM: Boys2Men **PROGRAM LETTER: B**
(Submit only to relevant revenue sources.)

Describe the participants to be served; e.g. age, income level, limited English proficiency or needing language accommodations, or accessible service locations.

Program participants are at risk boys ages 8-15 living in high poverty neighborhoods. Mainly boys who are living in single parent homes with their mother or a female caretaker/guardian.

D. PROGRAM OUTCOMES

_____ Number of unduplicated individual participants served during 2007.

_____ Number of unduplicated participants who completed the program during 2007 (if applicable).

Complete the following for each program outcome. No more than ***two outcomes per program*** will be reviewed. *Refer to the Instructions for detailed descriptions of what should be included in the table below.*

OUTCOME OBJECTIVE # 1	Boys will learn how to respect others and self.					
Performance Indicator(s)	At least 65% will have fewer problems in school At least 85% will speak respectfully to peers and adults.					
Explain the measurement tools or methods.	we will obtain monthly reports from school personnel and parents/guardians					
Target Proposed for 2009	Total to be served	15	Targeted percent to meet performance indicator(s)	75%	Number to meet indicators(s)	11.25
Target Proposed for 2010	Total to be served	30	Targeted percent to meet performance indicator(s)	85%	Number to meet indicators(s)	25.5
OUTCOME OBJECTIVE # 2	Boys will increase their ability to initiate and sustain interaction with peers and adults					
Performance Indicator(s)	65% of boys will increase problem solving skills 75% of boys will participate in group activities					
Explain the measurement tools or methods.	Staff will observe boys weekly and turn in monthly progress reports					
Target proposed for 2009	Total to be served	15	Targeted percent to meet performance indicator(s)	75%	Number to meet indicator(s)	15
Target proposed for 2010	Total to be served	30	Targeted percent to meet performance indicator(s)	85%	Number to meet indicator(s)	25.5

PROGRAM Boys2Men **PROGRAM LETTER: B**
(Submit only to relevant revenue sources.)

PROGRAM ACTIVITIES In the space below, describe the strategies and program activities used to achieve each of the program outcomes. (These usually include a description of what services your staff and volunteers deliver to achieve your outcomes.)

Outcome #1

2 hour bi-weekly session that uses role-playing, group activities, videos, and discussions to promote social skills, such as peer resistance skills, problem –solving and decision making skills.

Outcome #2

Boys will participate in a "rite of passage" adventure weekend where positive qualities, such as integrity, courage, respect, compassion, and leadership are model by adult male staff. Through a series of carefully facilitated processes, boys are challenged and supported in new ways, and find that they can respond in new ways. They find their own integrity, courage, respect, passion, and leadership and discover that they can access these qualities and put them to work.

PROGRAM: Boys2Men **PROGRAM LETTER: B**

'Submit only to relevant revenue sources.)

F. **PROGRAM BUDGET** ***2008 ESTIMATED OPERATING BUDGET and 2009 Proposed Budget*** (You may change row headings to make them applicable to your organization.)

ACCOUNT CATEGORY Source	2008 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV					
MADISON CDBG					
UNITED WAY ALLOC					
UNITED WAY DESIG					
OTHER GOVT					
FUND RAISING					
USER FEES					
OTHER					
TOTAL					

ACCOUNT CATEGORY Source	2009 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV	10,000	3,840	5,000		
MADISON CDBG					
UNITED WAY ALLOC					
UNITED WAY DESIG					
OTHER GOVT					
FUND RAISING					
USER FEES					
OTHER					
TOTAL	10,000	3,840	5,000		

G. **2009 COST EXPLANATION** *(Complete only if significant financial changes are anticipated between 2008 and 2009.)* Explain specifically, by revenue source and/or account category, any noteworthy change in the 2009 request. For example, unusual cost increase, program expansion, Living Wage requirements, or loss of revenue.

PROGRAM: Boys2Men **PROGRAM LETTER:** B

(Submit only to relevant revenue sources.)

PARTICIPANT COST This chart requests unit and participant/client costs for this program only. For column 4) divide column 2) by column 3). For column 6) divide column 2) by column 5).

	2) TOTAL COST OF PROGRAM	3) UNDUPLICATED PARTICIPANTS	4) COST PER PARTICIPANT	5) UNITS PROVIDED	6) UNIT COST
2007 ACTUAL					
2008 BUDGETED					
2009 PROPOSED	10,000	15	666	720	13.8

I. **SERVICE UNITS** Define the 2009 Proposed Units Provided in column 5) in the Unit Cost table above. Wherever possible use the unit of service requested by a revenue source.

1 service unit = 1 child for 1 hour x 48 weeks

J. **UNDUPLICATED PARTICIPANT** How does your agency define an unduplicated participant in this program (e.g., a youth who enrolls in a 4-week summer program, or a senior who receives care management services during the year, or a monthly visitor to a neighborhood center)?

An unduplicated participant is a student who has completed a participation package and attend the program regularly for one month.

2010 SECOND YEAR FUNDING SUPPLEMENT

USE only if applying to City of Madison OCS or City of Madison CDBG

☐ If you are requesting only a COLA increase in 2010, indicate by check the box on the left and skip sections K, L and M. If you are requesting increased funding beyond a COLA, complete Sections K through M.

K. **PROGRAM UPDATE** 1) Describe any major changes being proposed for the program/service in 2010, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

Our goal is to increase the number of boys by at least 100% in 2010. One more group facilitator will be added. I really believe that once the program is up and running our level of service will increase tremendously.

L. **2010 PROPOSED BUDGET**

2010 PROPOSED BUDGET					
ACCOUNT CATEGORY	**2010 PROPOSED BUDGET TOTAL**	**PERSONNEL**	**OPERATING**	**SPACE**	**SPECIAL COSTS**
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV	15,000	7,680	3000		
MADISON CDBG					
UNITED WAY ALLOC					
UNITED WAY DESIG					
OTHER GOVT					
FUND RAISING					
USER FEES	15,000				
OTHER					
TOTAL	15,000	7,680	3,000		

M. **2010 COST EXPLANATION** Explain specifically, by revenue source, any financial changes that you anticipate between 2009 and 2010.

We expect an increase in the number of boys we serve, therefore our personnel cost will increase.

CITY-COUNTY CONSOLIDATED APPLICATION
FOR 2009 & 2010 FUNDS

PROGRAM DESCRIPTION

ORGANIZATION: Re-Connecting Our Youth

PROGRAM: Uniquely Me
(Submit only to relevant revenue sources.)

PROGRAM LETTER: C
(from App Summary Page A)

A. **PROGRAM OVERVIEW** Briefly summarize the program being provided (or proposed), including the need being addressed, the program's goals, and the impact of the program. (Word limit: 150 words)
Uniquely Me is a gender specific program which offers girls ages 8 -14 a life enrichment experience focused on character development, building self-esteem, and resiliency skills necessary to avoid high risk behavior. Research demonstrates that risky behavior such as smoking, drinking, unsafe sexual behavior, eating disorders, suicidal tendencies and self-mutilate behavior are often associated with low self esteem. Our goal is to enable girls to realize their full potential as productive, responsible, and caring citizens by focusing on three major areas that are critical to young people's success in life. Education achievement, health & safety, and emotional development. Uniquely Me! Believes that when girls are brought together, educated and encouraged to leaders by virtue, not only are their lives transformed, but the entire community is empowered.

B. **PARTICIPANT DEMOGRAPHICS** Complete the following chart for unduplicated participants served by this program ***in 2007.*** Indicate the number and percentage for the following characteristics. If you do not collect information using these age categories, use your own age category descriptors. For new programs, please estimate participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	NUMBER	PERCENT	PARTICIPANT DESCRIPTOR	NUMBER	PERCENT
TOTAL		**100%**	**TOTAL PARTICIPANTS BY RACE**		**100%**
MALE		**50%**	WHITE		
FEMALE	15	**50%**	BLACK	**15**	**100%**
AGE		**100%**	NATIVE AMERICAN		
< 2			ASIAN/PACIFIC ISLANDER		
2 – 5		**100%**	MULTI-RACIAL		
6 – 12	8		**ETHNICITY**		**100%**
13 – 17	7		HISPANIC		
18 – 29			NON-HISPANIC		
30 – 59			**HANDICAPPED (persons with disabilities)**		
60 – 74			**RESIDENCY**		**100%**
75 & UP			CITY OF MADISON		
			DANE COUNTY (NOT IN CITY)		
			OUTSIDE DANE COUNTY		

Note: Simple racial and ethnic categories are inadequate to describe the heritage of many people. Please fit client data to the categories above as closely as possible.

PROGRAM: Uniquely Me! **PROGRAM LETTER C**

(Submit only to relevant revenue sources.)

Describe the participants to be served; e.g. age, income level, limited English proficiency or needing language accommodations, or accessible service locations.

At risk, low income girls ages 7-14

D. **PROGRAM OUTCOMES**

_____ Number of unduplicated individual participants served during 2007.

_____ Number of unduplicated participants who completed the program during 2007 (if applicable).

Complete the following for each program outcome. No more than ***two outcomes per program*** will be reviewed. *Refer to the Instructions for detailed descriptions of what should be included in the table below.*

OUTCOME OBJECTIVE # 1	Girls will increase social skills					
Performance Indicator(s)	75% of girls will build positive relationships 85% will have a greater sense of empathy and caring for others.					
Explain the measurement tools or methods.	We will conduct surveys with girls					
rget Proposed for 2009	Total to be served	15	Targeted percent to meet performance indicator(s)	75%	Number to meet indicators(s)	15
Target Proposed for 2010	Total to be served	30	Targeted percent to meet performance indicator(s)	85%	Number to meet indicators(s)	25.5
OUTCOME OBJECTIVE # 2	Girls will increase self esteem					
Performance Indicator(s)	75% of will identify traits that define who they are 65% of girls will develop and define goals					
Explain the measurement tools or methods.	We will conduct survey with girls					
Target proposed for 2009	Total to be served	15	Targeted percent to meet performance indicator(s)	75%	Number to meet indicator(s)	11.25
Target proposed for 2010	Total to be served	30	Targeted percent to meet performance indicator(s)	85%	Number to meet indicator(s)	25.5

PROGRAM Uniquely Me! **PROGRAM LETTER: C**
(Submit only to relevant revenue sources.)

PROGRAM ACTIVITIES In the space below, describe the strategies and program activities used to achieve each of the program outcomes. (These usually include a description of what services your staff and volunteers deliver to achieve your outcomes.)

Outcome #1

During 2 hour bi-weekly group session girls learn self-worth through powerful hands on introspective and group activities: **Friendship:** is a discussion that provides girls the tools to build lasting interpersonal skills. The discussion address topic such as inclusion, exclusion, mean –girls- syndrome, and how to recognize a leveler girl, bullying, setting up standards for friendship, teaching girls to when and how to empathize and sympathize with each other, and helping girls realize when to say enough is enough.

Who R U? is an exercise designed to allow girls to share who they are with the group at large through written word, spoken word, art, music, ect;. This activity will allow each girl to shine in unique way and encourages the girls to support and celebrate one another, recognizing they each have special abilities.

Outcome #2

All About You: is a personal exploration of self. Each girl identify traits that define who they are as one person in the universe. The activity end with given girls an idea as to how these traits determine how they interact with others in the world around them. **Body Image**: allow girls to see how the media influence their expectation of themselves and others. What's polluting you? Activity which focuses on substance and food abuse, understanding its causes and consequences. **Dream a Little Dream:** help girls to develop their imaginations in ways that inspire thought of the unimaginable. Girls learn to think beyond what they experience in their day to day lives, teaching them that where they start out in life does not have to determine where they finish.

PROGRAM: Uniquely Me! **PROGRAM LETTER: C**

'Submit only to relevant revenue sources.)

F. **PROGRAM BUDGET** ***2008 ESTIMATED OPERATING BUDGET and 2009 Proposed Budget*** (You may change row headings to make them applicable to your organization.)

ACCOUNT CATEGORY Source	2008 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV					
MADISON CDBG					
UNITED WAY ALLOC					
UNITED WAY DESIG					
OTHER GOVT					
FUND RAISING					
USER FEES					
OTHER					
TOTAL					

ACCOUNT CATEGORY Source	2009 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV	10,000	3,840	5,000		
MADISON CDBG					
UNITED WAY ALLOC					
UNITED WAY DESIG					
OTHER GOVT					
FUND RAISING					
USER FEES					
OTHER					
TOTAL	10,000	3,840	5,000		

G. **2009 COST EXPLANATION** *(Complete only if significant financial changes are anticipated between 2008 and 2009.)* Explain specifically, by revenue source and/or account category, any noteworthy change in the 2009 request. For example, unusual cost increase, program expansion, Living Wage requirements, or loss of revenue.

PROGRAM: Uniquely Me! **PROGRAM LETTER:** C

'Submit only to relevant revenue sources.)

H. **PARTICIPANT COST** This chart requests unit and participant/client costs for this program only. For column 4) divide column 2) by column 3). For column 6) divide column 2) by column 5).

	2) TOTAL COST OF PROGRAM	3) UNDUPLICATED PARTICIPANTS	4) COST PER PARTICIPANT	5) UNITS PROVIDED	6) UNIT COST
2007 ACTUAL					
2008 BUDGETED					
2009 PROPOSED	10,000	15	666	720	13.8

I. **SERVICE UNITS** Define the 2009 Proposed Units Provided in column 5) in the Unit Cost table above. Wherever possible use the unit of service requested by a revenue source.

1 service unit = 1 child for 1 hour x 48 weeks

J. **UNDUPLICATED PARTICIPANT** How does your agency define an unduplicated participant in this program (e.g., a youth who enrolls in a 4-week summer program, or a senior who receives care management services during the year, or a monthly visitor to a neighborhood center)?

An unduplicated participant is a student who has completed a participation package and attend the program regularly for one month.

2010 SECOND YEAR FUNDING SUPPLEMENT

USE only if applying to City of Madison OCS or City of Madison CDBG

☐ If you are requesting only a COLA increase in 2010, indicate by check the box on the left and skip sections K, L and M. If you are requesting increased funding beyond a COLA, complete Sections K through M.

K. **PROGRAM UPDATE** 1) Describe any major changes being proposed for the program/service in 2010, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

Our goal is to increase the number of girls by at least 50% in 2010. One more group facilitator will be added. I really believe that once the program is up and running our level of service will increase tremendously.

2010 PROPOSED BUDGET

2010 PROPOSED BUDGET					
ACCOUNT CATEGORY	2010 PROPOSED BUDGET TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV	15,000	11,520	3000		
MADISON CDBG					
UNITED WAY ALLOC					
UNITED WAY DESIG					
OTHER GOVT					
FUND RAISING					
USER FEES	15,000				
OTHER					
TOTAL	15,000	11,520	3,000		

M. **2010 COST EXPLANATION** Explain specifically, by revenue source, any financial changes that you anticipate between 2009 and 2010.

Because we look to serving more girls in 2010 the cost in our personnel fees will increase.

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

'ROGRAM DESCRIPTION

ORGANIZATION: Re-Connecting Our Youth

PROGRAM: Girls In Motion
(Submit only to relevant revenue sources.)

PROGRAM LETTER: D
(from App Summary Page A)

A. **PROGRAM OVERVIEW** Briefly summarize the program being provided (or proposed), including the need being addressed, the program's goals, and the impact of the program. (Word limit: 150 words)

Girls in motion is our girls only fitness/sports program which educates, motivates, inspires and demonstrates to young girls how to make positive life choices and embrace a healthy lifestyle. The health of today's girls is threatened by inactivity. Too many girls are physically inactive or psychologically unhealthy, lacking confidence about their ability to succeed in life. Research studies points to physical activity as a fundamental solution to the serious health and societal problems that girls face today. Our goal is to enhance opportunities for active girls to build on their positive attitude towards sports and being physically active and encourage inactive girls to learn the importance of a healthy life style and increase their physical activity. Regular participate in physical activity during childhood and adolescence promotes the development of positive body image, confidence, self-esteem, and has been shown to improve academic performance.

B. **PARTICIPANT DEMOGRAPHICS** Complete the following chart for unduplicated participants served by this program ***in 2007.*** Indicate the number and percentage for the following characteristics. If you do not collect information using these age categories, use your own age category descriptors. For new programs, please estimate participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	NUMBER	PERCENT	PARTICIPANT DESCRIPTOR	NUMBER	PERCENT
TOTAL		**100%**	**TOTAL PARTICIPANTS BY RACE**		**100%**
MALE		**50%**	WHITE		
FEMALE	15	**50%**	BLACK	**15**	**100%**
AGE		**100%**	NATIVE AMERICAN		
< 2			ASIAN/PACIFIC ISLANDER		
2 – 5		**100%**	MULTI-RACIAL		
6 – 12	8		**ETHNICITY**		**100%**
13 – 17	7		HISPANIC		
18 – 29			NON-HISPANIC		
30 – 59			**HANDICAPPED (persons with disabilities)**		
60 – 74			**RESIDENCY**		**100%**
75 & UP			CITY OF MADISON		
			DANE COUNTY (NOT IN CITY)		
			OUTSIDE DANE COUNTY		

Note: Simple racial and ethnic categories are inadequate to describe the heritage of many people. Please fit client data to the categories above as closely as possible.

PROGRAM: Girls In Motion **PROGRAM LETTER: D**

(Submit only to relevant revenue sources.)

C. Describe the participants to be served; e.g. age, income level, limited English proficiency or needing language accommodations, or accessible service locations.

Girls ages 8-13 living in Madison underserved neighborhoods

D. **PROGRAM OUTCOMES**

_____ Number of unduplicated individual participants served during 2007.

_____ Number of unduplicated participants who completed the program during 2007 (if applicable).

Complete the following for each program outcome. No more than ***two outcomes per program*** will be reviewed. *Refer to the Instructions for detailed descriptions of what should be included in the table below.*

OUTCOME OBJECTIVE # 1	Girls will learn healthy eating habits					
Performance Indicator(s)	75% of will define healthy food 75% will be able to sort a variety of foods into the food pyramid categories					
Explain the measurement tools or methods.	Give each girl a blank outline of food pyramid. Have them draw one food in each space to indicate what type of food belongs in each group.					
.rget Proposed for 2009	Total to be served	15	Targeted percent to meet performance indicator(s)	75%	Number to meet indicators(s)	11.25
Target Proposed for 2010	Total to be served	30	Targeted percent to meet performance indicator(s)	85%	Number to meet indicators(s)	25.5
OUTCOME OBJECTIVE # 2	Girls will increase the number of hours per day they participate in physical activities.					
Performance Indicator(s)	75% of girls will increase physical activity					
Explain the measurement tools or methods.	Girls will be given a journal and will record time and activity daily for one month					
Target proposed for 2009	Total to be served	15	Targeted percent to meet performance indicator(s)	75%	Number to meet indicator(s)	15
Target proposed for 2010	Total to be served	30	Targeted percent to meet performance indicator(s)	85%	Number to meet indicator(s)	25.5

PROGRAM Girls In Motion
(Submit only to relevant revenue sources.)

PROGRAM LETTER: D

PROGRAM ACTIVITIES In the space below, describe the strategies and program activities used to achieve each of the program outcomes. (These usually include a description of what services your staff and volunteers deliver to achieve your outcomes.)

Outcome #1
Girls will be given a pre-test on healthy foods, they will be introduce to the food pyramid. Girls will create a menu for breakfast, lunch and dinner which must include at least one item from each of the food groups.

Outcome #2

Girls participate in a weekly two hour fitness camp. Each session start with a 15 minute circuit training and ends with 15 minute aerobic exercise. Girls also participate in a team sport these sports my include soccer, track and field, basketball, flag football, kickball, bowling, or swimming.

PROGRAM: Girls In Motion **PROGRAM LETTER: D**

(Submit only to relevant revenue sources.)

PROGRAM BUDGET ***2008 ESTIMATED OPERATING BUDGET and 2009 Proposed Budget*** (You may change row headings to make them applicable to your organization.)

ACCOUNT CATEGORY Source	2008 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV					
MADISON CDBG					
UNITED WAY ALLOC					
UNITED WAY DESIG					
OTHER GOVT					
FUND RAISING					
USER FEES					
OTHER					
TOTAL					

ACCOUNT CATEGORY Source	2009 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV	10,000	3,840	5,000		
MADISON CDBG					
UNITED WAY ALLOC					
UNITED WAY DESIG					
OTHER GOVT					
FUND RAISING					
USER FEES					
OTHER					
TOTAL	10,000	3,840	5,000		

G. **2009 COST EXPLANATION** *(Complete only if significant financial changes are anticipated between 2008 and 2009.)* Explain specifically, by revenue source and/or account category, any noteworthy change in the 2009 request. For example, unusual cost increase, program expansion, Living Wage requirements, or loss of revenue.

PROGRAM: Girls In Motion **PROGRAM LETTER:** D
(Submit only to relevant revenue sources.)

PARTICIPANT COST This chart requests unit and participant/client costs for this program only. For column 4) divide column 2) by column 3). For column 6) divide column 2) by column 5).

	2) TOTAL COST OF PROGRAM	3) UNDUPLICATED PARTICIPANTS	4) COST PER PARTICIPANT	5) UNITS PROVIDED	6) UNIT COST
2007 ACTUAL					
2008 BUDGETED					
2009 PROPOSED	10,000	15	666	720	13.8

I. **SERVICE UNITS** Define the 2009 Proposed Units Provided in column 5) in the Unit Cost table above. Wherever possible use the unit of service requested by a revenue source.

1 service unit = 1 child for 1 hour x 48 weeks

J. **UNDUPLICATED PARTICIPANT** How does your agency define an unduplicated participant in this program (e.g., a youth who enrolls in a 4-week summer program, or a senior who receives care management services during the year, or a monthly visitor to a neighborhood center)?

An unduplicated participant is a student who has completed a participation package and attends the program regularly for one month.

2010 SECOND YEAR FUNDING SUPPLEMENT

USE only if applying to City of Madison OCS or City of Madison CDBG

☐ If you are requesting only a COLA increase in 2010, indicate by check the box on the left and skip sections K, L and M. If you are requesting increased funding beyond a COLA, complete Sections K through M.

K. **PROGRAM UPDATE** 1) Describe any major changes being proposed for the program/service in 2010, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

Our goal is to increase the number of girls. One more group facilitator will be added. I really believe that once the program is up and running our level of service will increase tremendously.

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

APPLICATION SUMMARY Submit common description to each revenue source.

ORGANIZATION NAME	**Simpson Street Free Press, Inc.**	
MAILING ADDRESS If P.O. Box, include Street Address on second line	P.O. Box 6307; Monona, WI 53716 2411 West Broadway; Madison, WI 53713	
TELEPHONE	(608)223-0489	**LEGAL STATUS**
FAX NUMBER	(608)441-9984	☒ Private, Non-Profit
NAME CHIEF ADMIN/ CONTACT	James Kramer	☐ Private, For Profit ☐ Other: LLC, LLP, Sole Proprietor
INTERNET WEBSITE (if applicable)	www.simpsonstreetfreepress.org	Federal EIN: 39-1882258
E-MAIL ADDRESS	ssfp@itis.com	State CN: 6486

PROGRAM LISTING Please list all programs your organization provides (including those which are not funded though this process). Use the same letter throughout the application to identify the programs for which you are requesting funding, consistent with prior years.

PROGRAM NAME	PROGRAM CONTACT PERSON	PHONE NUMBER	E-MAIL
A: Simpson Street Free Press	James Kramer	(608)223-0489	ssfp@itis.com
B: Elementary Summer Academic Skill Building Workshops	James Kramer	(608)223-0489	ssfp@itis.com
C:			
D:			
E:			
F:			
G:			
H:			
I:			
J:			
K:			

For larger organizations use letters A-K for programs which seek funding though this common application process and attach a list or summary in row K for other programs your organization offers.

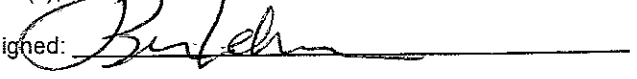
REVENUE Columns 2, 3, and 4 describe ***total*** agency revenue for a calendar year. Distribute column 4 across the program columns A-K. Identify with an asterisk (*) all funding requests which are duplicative in nature. You may change a row heading to make it applicable to your agency. See the INSTRUCTION SECTION for greater detail.

REVENUE SOURCE	2) 2007 ACTUAL	3) 2008 BUDGET	4) 2009 PROPOSED	2009 PROPOSED PROGRAMS			
				A	B	C	D
DANE CO HUMAN SVCS							
DANE CO CDBG							
MADISON- COMM SVCS	35,580	34,137	35,500	18,460	17,040		
MADISON- CDBG							
UNITED WAY ALLOC	32,082	34,100	35,550	35,550			
UNITED WAY DESIG	8,296	10,100	10,530	10,530			
OTHER GOVT							
FUND RAISING DONATIONS	119,710	114,900	119,000	110,810			
USER FEES	21,526	29,500	30,420	30,420			
OTHER							
TOTAL REVENUE	217,194	222,737	231,000	205,770	17,040		

REVENUE SOURCE	2009 PROPOSED PROGRAMS						
	E	F	G	H	I	J	K
DANE CO HUMAN SVCS							
DANE CO CDBG							
MADISON- COMM SVCS							
MADISON- CDBG							
UNITED WAY ALLOC							
UNITED WAY DESIG							
OTHER GOVT							
FUND RAISING DONATIONS							
USER FEES							
OTHER							
TOTAL REVENUE							

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

Non-Discrimination Based on Disability: Applicant shall comply with Section 39.05, Madison General Ordinances, Nondiscrimination Based on Disability in City-Assisted Programs and Activities. Under Section 39.05(7) of the Madison General Ordinances, no City financial assistance shall be granted unless an Assurance of Compliance with Sec. 39.05 is provided by the applicant or recipient, prior to granting of the City financial assistance. Applicant hereby makes the following assurances: Applicant assures and certifies that it will comply with Sec. 39.05 of the Madison General Ordinances, entitled "Nondiscrimination Based on Disability in City Facilities and City-Assisted Programs and Activities," and agrees to ensure that any subcontractor who performs any part of the agreement complies with Sec. 39.05, where applicable, including all actions prohibited under Sec. 39.05(4),. MGO."

Signed: 

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

PROGRAM DESCRIPTION

ORGANIZATION: Simpson Street Free Press, Inc.

PROGRAM: Simpson Street Free Press
(Submit only to relevant revenue sources.)

PROGRAM LETTER: A
(from App Summary Page A)

A. **PROGRAM OVERVIEW** Briefly summarize the program being provided (or proposed), including the need being addressed, the program's goals, and the impact of the program. (Word limit: 150 words)

Young people enrolled in *Simpson Street Free Press* programs acquire essential vocational and academic skills through writing and publishing newspapers. Our innovative, core curriculum approach builds academic self-confidence, in particular for students from low-income backgrounds. A powerful role modeling effect is constantly at work in our newsroom. In turn, our young writers publish powerful messages that are constantly at work in our community. Strong distribution in schools, an overall circulation of 23,000, and a new "by kids, for kids" online edition amplifies the voices of our young writers. *Simpson Street Free Press* teen reporters reach their peers with powerful messages of youth achievement, academic success, and community service.

B. **PARTICIPANT DEMOGRAPHICS** Complete the following chart for unduplicated participants served by this program ***in 2007.*** Indicate the number and percentage for the following characteristics. If you do not collect information using these age categories, use your own age category descriptors. For new programs, please estimate participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	NUMBER	PERCENT	PARTICIPANT DESCRIPTOR	NUMBER	PERCENT
TOTAL	**52**	**100%**	**TOTAL PARTICIPANTS BY RACE**		**100%**
MALE	**20**	**38%**	WHITE (includes Hispanic)	**21**	**40%**
FEMALE	**32**	**62%**	BLACK	**20**	**39%**
AGE		**100%**	NATIVE AMERICAN	**0**	**0%**
< 2			ASIAN/PACIFIC ISLANDER	**9**	**17%**
2 – 5			MULTI-RACIAL	**2**	**4%**
6 – 12	**9**	**17%**	**ETHNICITY**		**100%**
13 – 17	**43**	**83%**	HISPANIC	**7**	**14%**
18 – 29			NON-HISPANIC	**45**	**86%**
30 – 59			**HANDICAPPED (persons with disabilities)**	**0**	**0%**
60 – 74			**RESIDENCY**		**100%**
75 & UP			CITY OF MADISON	**49**	**92%**
			DANE COUNTY (NOT IN CITY)	**3**	**8%**
			OUTSIDE DANE COUNTY	**0**	**0%**

Note: Simple racial and ethnic categories are inadequate to describe the heritage of many people. Please fit client data to the categories above as closely as possible.

PROGRAM: Simpson Street Free Press **PROGRAM LETTER:** A
(Submit only to relevant revenue sources.)

C. Describe the participants to be served; e.g. age, income level, limited English proficiency or needing language accommodations, or accessible service locations.

About 44 students ages 11-18 comprise the *Simpson Street Free Press* teen writing staff. Our program began, grew up, and continues to be based on Madison's south side. About three quarters of our teen staff members come from racial and ethnic minority families. Dozens of academic success stories begin at the *Simpson Street Free Press*, many among our most at-risk students. During the past ten years, 92% of our high school seniors have gone on to college, many with academic scholarships.

D. **PROGRAM OUTCOMES**

52 Number of unduplicated individual participants served during 2007.

N/A Number of unduplicated participants who completed the program during 2007 (if applicable).

Complete the following for each program outcome. No more than ***two outcomes per program*** will be reviewed. *Refer to the Instructions for detailed descriptions of what should be included in the table below.*

OUTCOME OBJECTIVE # 1	The *Simpson Street Free Press* will reach thousands of young readers with positive and effective messages of achievement and success.					
Performance Indicator(s)	Circulation to school-age readers.					
xplain the measurement tools or .nethods.	Circulation data and distribution records are maintained and provided by our delivery service. Circulation reports are filed weekly. We also track email and letters received from teachers and student-age readers.					
Target Proposed for 2009	Total to be served	10,500	Targeted percent to meet performance indicator(s)	100%	Number to meet indicators(s)	10,500
Target Proposed for 2010	Total to be served	11,000	Targeted percent to meet performance indicator(s)	100%	Number to meet indicators(s)	11,000
OUTCOME OBJECTIVE # 2	Students gain the knowledge, skills, and behavioral competencies to do well in school, get into college, and get good jobs.					
Performance Indicator(s)	Percent of students who improve core academic subject GPA and receive satisfactory evaluations conducted by our adult teaching staff within six months of starting our program.					
Explain the measurement tools or methods.	- School report cards, submitted each quarter, are a program requirement. - Participation evaluations submitted by students and parents, and performance reviews by adult staff members, are conducted on a trimester schedule.					
Target proposed for 2009	Total to be served	52	Targeted percent to meet performance indicator(s)	90%	Number to meet indicator(s)	46
Target proposed for 2010	Total to be served	52	Targeted percent to meet performance indicator(s)	90%	Number to meet indicator(s)	46

PROGRAM: Simpson Street Free Press **PROGRAM LETTER:** A
(Submit only to relevant revenue sources.)

E. **PROGRAM ACTIVITIES** In the space below, describe the strategies and program activities used to achieve each of the program outcomes. (These usually include a description of what services your staff and volunteers deliver to achieve your outcomes.)

Outcome #1

With print circulation exceeding 23,000 and a growing online presence, the *Simpson Street Free Press* promotes learning, literacy, and achievement on a mass scale. Based in south Madison, the *Simpson Street Free Press* is indigenous, accepted, and readily available in many neighborhoods where access to academic programs and career planning information is an important issue. Madison's best-known student reporters will continue to encourage thousands of their peers to explore history, literature, and science. These effective local role models will encourage their peers and challenge Madison's achievement gap, publishing hard-hitting editorials and articles filled with practical study tips and "get to college" advice. Dozens of local teachers use our newspapers, curriculum guides, and website in their classrooms. Our expanded website and the addition of a new "by kids, for kids" online newspaper will greatly extend our reach. Young people increasingly look for news and information online. Educators will find *Simpson Street Free Press* newspapers an even more convenient classroom tool with access to archived articles, feature series, and curriculum materials.

Outcome #2

Simpson Street Free Press students develop precisely the sort of skills they need to do well in school, get into college, and get good jobs. Intensive academic lesson plans are the backbone of all *Simpson Street Free Press* programs. We emphasize the basics: writing, reading, research skills, critical thinking, and using computers. Our strategy is to teach across the curriculum. Students learn history, geography, and science through a series of writing-based lesson plans. These interactive lesson plans are developed and executed by professional teachers in a newsroom atmosphere. In typical *Simpson Street Free Press* fashion, articles are revised six or seven times prior to publication. Working for the *Simpson Street Free Press* is a real job that offers real opportunity. Our newsroom is an incubator, a practical laboratory producing a new generation of community leaders. We provide practical academic training, business cards, real deadlines, and real-life vocational training. *Simpson Street Free Press* has a proud tradition of producing academically successful, college-bound students, no matter their ethnicity or economic background.

PROGRAM: Simpson Street Free Press **PROGRAM LETTER:** A

(Submit only to relevant revenue sources.)

F. **PROGRAM BUDGET** ***2008 ESTIMATED OPERATING BUDGET and 2009 Proposed Budget*** (You may change row headings to make them applicable to your organization.)

ACCOUNT CATEGORY Source	2008 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV	17,753	15,445	2,308	0	0
MADISON CDBG					
UNITED WAY ALLOC	34,100	16,400	11,600	6,100	0
UNITED WAY DESIG	10,100	5,050	5,050	0	0
OTHER GOVT					
FUND RAISING	106,400	41,210	51,234	13,956	0
USER FEES	29,500	13,275	16,225	0	0
OTHER					
TOTAL	197,853	91,380	86,417	20,056	0

ACCOUNT CATEGORY Source	2009 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV	18,460	15,875	2,585		
MADISON CDBG					
UNITED WAY ALLOC	35,550	17,064	12,087	6,399	
UNITED WAY DESIG	10,530	5,265	5,265		
OTHER GOVT					
FUND RAISING	110,810	43,215	53,190	14,405	
USER FEES	30,420	13,689	16,731		
OTHER					
TOTAL	205,770	95,108	89,858	20,804	0

G. **2009 COST EXPLANATION** *(Complete only if significant financial changes are anticipated between 2008 and 2009.)* Explain specifically, by revenue source and/or account category, any noteworthy change in the 2009 request. For example, unusual cost increase, program expansion, Living Wage requirements, or loss of revenue.

PROGRAM: Simpson Street Free Press **PROGRAM LETTER:** A

(Submit only to relevant revenue sources.)

H. **PARTICIPANT COST** This chart requests unit and participant/client costs for this program only. For column 4) divide column 2) by column 3). For column 6) divide column 2) by column 5).

	2) TOTAL COST OF PROGRAM	3) UNDUPLICATED PARTICIPANTS	4) COST PER PARTICIPANT	5) UNITS PROVIDED	6) UNIT COST
2007 ACTUAL	190,368	52	3,796	16,224	$12.17
2008 BUDGETED	197,853	50	3,957	15,600	$12.68
2009 PROPOSED	205,770	52	3,957	16,225	$12.68

I. **SERVICE UNITS** Define the 2009 Proposed Units Provided in column 5) in the Unit Cost table above. Wherever possible use the unit of service requested by a revenue source.

A unit of service is based on the number of hours that Free Press adult staff members spend teaching and serving trainees. Student hours are based on an average of 6 hours per week per student.

School-age readers: 2007 Unduplicated participants: 10,050 cost/each: $18.94
2008 Unduplicated participants: 10,500 cost/each: $18.84
2008 Unduplicated participants: 11,000 cost/each: $18.70

J. **UNDUPLICATED PARTICIPANT** How does your agency define an unduplicated participant in this program (e.g., a youth who enrolls in a 4-week summer program, or a senior who receives care management services during the year, or a monthly visitor to a neighborhood center)?

An unduplicated participant is a youth enrolled in the Simpson Street Free Press program for at least six months, or two semesters.

2010 SECOND YEAR FUNDING SUPPLEMENT

USE only if applying to City of Madison OCS or City of Madison CDBG

☒ If you are requesting only a COLA increase in 2010, indicate by check the box on the left and skip sections K, L and M. If you are requesting increased funding beyond a COLA, complete Sections K through M.

K. **PROGRAM UPDATE** 1) Describe any major changes being proposed for the program/service in 2010, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

PROGRAM DESCRIPTION

ORGANIZATION: Simpson Street Free Press, Inc.

PROGRAM: Elementary School Summer Writing Workshops
(Submit only to relevant revenue sources.)

PROGRAM LETTER: B
(from App Summary Page A)

A. **PROGRAM OVERVIEW** Briefly summarize the program being provided (or proposed), including the need being addressed, the program's goals, and the impact of the program. (Word limit: 150 words)

Simpson Street Free Press offers summer writing and academic skills workshops for elementary school-age students. Teen mentors develop leadership and vocational skills while serving as assistant teachers. Academic skills gained during the regular school year often slip during the summer months, particularly for students from economically disadvantaged backgrounds. Summer Workshop students are immersed in core subject areas while writing and editing articles for their own Special Edition of the *Simpson Street Free Press*. Students acquire precisely the academic, organizational, and computer skills that will serve them well and lead to self-confidence and academic success in the classroom.

B. **PARTICIPANT DEMOGRAPHICS** Complete the following chart for unduplicated participants served by this program ***in 2007.*** Indicate the number and percentage for the following characteristics. If you do not collect information using these age categories, use your own age category descriptors. For new programs, please estimate participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	NUMBER	PERCENT	PARTICIPANT DESCRIPTOR	NUMBER	PERCENT
TOTAL	**30**	**100%**	**TOTAL PARTICIPANTS BY RACE**		**100%**
MALE	**12**	**40%**	WHITE (includes Hispanic)	**16**	**53%**
FEMALE	**18**	**60%**	BLACK	**8**	**27%**
AGE		**100%**	NATIVE AMERICAN	**0**	
< 2			ASIAN/PACIFIC ISLANDER	**4**	**13%**
2 – 5			MULTI-RACIAL	**2**	**7%**
6 – 12	**25**	**83%**	**ETHNICITY**		**100%**
13 – 17	**5**	**17%**	HISPANIC	**8**	**27%**
18 – 29			NON-HISPANIC	**22**	**73%**
30 – 59			**HANDICAPPED (persons with disabilities)**	**2**	**7%**
60 – 74			**RESIDENCY**		**100%**
75 & UP			CITY OF MADISON	**30**	**100%**
			DANE COUNTY (NOT IN CITY)		
			OUTSIDE DANE COUNTY		

Note: Simple racial and ethnic categories are inadequate to describe the heritage of many people. Please fit client data to the categories above as closely as possible.

PROGRAM: Elementary School Summer Writing Workshops **PROGRAM LETTER:** B
(Submit only to relevant revenue sources.)

C. Describe the participants to be served; e.g. age, income level, limited English proficiency or needing language accommodations, or accessible service locations.

Seventy-seven percent of Glendale Elementary students are from low-income families and forty percent are classified as English Language Learners. Summer Writing Workshop students are participants in Glendale's Summer Safe Haven program. These elementary school students are from our Bridge-Lakepoint neighborhood and from the other neighborhoods that feed into Glendale and Lincoln Elementary Schools. Teen mentors from similar backgrounds provide inspiring examples of academic success to younger students.

D. **PROGRAM OUTCOMES**

30 Number of unduplicated individual participants served during 2007.

26 Number of unduplicated participants who completed the program during 2007 (if applicable).

Complete the following for each program outcome. No more than ***two outcomes per program*** will be reviewed. *Refer to the Instructions for detailed descriptions of what should be included in the table below.*

OUTCOME OBJECTIVE # 1	Improve academic skills for elementary school workshop participants and prepare them for success in middle school.					
Performance Indicator(s)	Percent of Writing Workshop students who show improved writing, organizational, and computer skills.					
Explain the measurement tools or methods.	- Adult staff evaluations of student progress. - Attendance records.					
Target Proposed for 2009	Total to be served	25	Targeted percent to meet performance indicator(s)	80%	Number to meet indicators(s)	20
Target Proposed for 2010	Total to be served	25	Targeted percent to meet performance indicator(s)	80%	Number to meet indicators(s)	20
OUTCOME OBJECTIVE # 2	Build writing, leadership, and vocational skills for the high school students who act as assistant teachers/mentors in the workshop programs.					
Performance Indicator(s)	- Percent of teen mentors who show improved communication and leadership skills.					
Explain the measurement tools or methods.	- Student evaluations. - Time sheets.					
Target proposed for 2009	Total to be served	5	Targeted percent to meet performance indicator(s)	100%	Number to meet indicator(s)	5
Target proposed for 2010	Total to be served	5	Targeted percent to meet performance indicator(s)	100%	Number to meet indicator(s)	5

PROGRAM: Elementary School Summer Writing Workshops **PROGRAM LETTER:** B
(Submit only to relevant revenue sources.)

E. **PROGRAM ACTIVITIES** In the space below, describe the strategies and program activities used to achieve each of the program outcomes. (These usually include a description of what services your staff and volunteers deliver to achieve your outcomes.)

Outcome #1

Students who participate in our workshop series are immersed in positive learning activities throughout the summer. *Simpson Street Free Press* staff work with a committee of local teachers to develop workshop curriculum with an eye toward enhancing student success in the classroom. Proven *Simpson Street Free Press* curriculum and lesson plans are adapted to a workshop format in our "newsroom" at Glendale. As always, we focus our efforts in core subject areas. Our workshop series emphasizes writing, reading, history, science, geography, and using computers. Students acquire precisely the sort of academic and organizational skills that will serve them well when school begins in the fall. Students must write well in order to succeed in middle school. Good writing skills make assignments and time management easier and help students to get good grades. Nothing builds academic self-confidence faster than learning to write well and then see your work published.

Outcome #2

Our Summer Writing Workshops also provide solid and practical youth leadership and vocational training for *Simpson Street Free Press* high school students. These students act as assistant teachers and mentors in the workshop program. We rely heavily on our teen editors and senior staff writers for this project, as we do all projects at the *Simpson Street Free Press*. They choose topics and article sources, and edit the writing assignments of younger workshop participants. Our motivated high school students work diligently, and with great pride, to pass on to younger workshop participants the knowledge and skills gained in their own south side newsroom. Minority achievement gap? Not at the *Simpson Street Free Press*. The teen staff members of the *Simpson Street Free Press* are role models in the truest and most accurate meaning of the term.

PROGRAM: Elementary School Summer Writing Workshops **PROGRAM LETTER:** B
(Submit only to relevant revenue sources.)

F. **PROGRAM BUDGET** ***2008 ESTIMATED OPERATING BUDGET and 2009 Proposed Budget*** (You may change row headings to make them applicable to your organization.)

ACCOUNT CATEGORY Source	2008 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV	16,384	7,700	6,390	2,294	0
MADISON CDBG					
UNITED WAY ALLOC					
UNITED WAY DESIG					
OTHER GOVT					
FUND RAISING					
USER FEES					
OTHER					
TOTAL	16,384	7,700	6,390	2,295	0

ACCOUNT CATEGORY Source	2009 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV	17,040	8,009	6,646	2,385	
MADISON CDBG					
UNITED WAY ALLOC					
UNITED WAY DESIG					
OTHER GOVT					
FUND RAISING					
USER FEES					
OTHER					
TOTAL	17,040	8,008	6,646	2,385	

G. **2009 COST EXPLANATION** *(Complete only if significant financial changes are anticipated between 2008 and 2009.)* Explain specifically, by revenue source and/or account category, any noteworthy change in the 2009 request. For example, unusual cost increase, program expansion, Living Wage requirements, or loss of revenue.

PROGRAM: Elementary School Summer Writing Workshops **PROGRAM LETTER:** B

(Submit only to relevant revenue sources.)

H. **PARTICIPANT COST** This chart requests unit and participant/client costs for this program only. For column 4) divide column 2) by column 3). For column 6) divide column 2) by column 5).

	2) TOTAL COST OF PROGRAM	3) UNDUPLICATED PARTICIPANTS	4) COST PER PARTICIPANT	5) UNITS PROVIDED	6) UNIT COST
2007 ACTUAL	16,000	25 children, plus 5 teen mentors	533	1,000	$16.00
2008 BUDGETED	16,384	25 children, plus 5 teen mentors	546	1,000	$16.38
2009 PROPOSED	17,040	25 children, plus 5 teen mentors	568	1,000	$17.04

I. **SERVICE UNITS** Define the 2009 Proposed Units Provided in column 5) in the Unit Cost table above. Wherever possible use the unit of service requested by a revenue source.

A unit of service is based on the number of hours that *Free Press* student staff members and teen mentors spend teaching and serving younger students. Student hours are based on an average of 3 hours per week per student, and teen tutor/mentor hours are based on an average of 5 hours per week, assuming ten weeks of summer workshop programming.

J. **UNDUPLICATED PARTICIPANT** How does your agency define an unduplicated participant in this program (e.g., a youth who enrolls in a 4-week summer program, or a senior who receives care management services during the year, or a monthly visitor to a neighborhood center)?

An unduplicated participant is a youth enrolled in the Summer Academic Skills Workshops or a teen acting as an assistant teacher/mentor to elementary school-age students.

2010 SECOND YEAR FUNDING SUPPLEMENT

USE only if applying to City of Madison OCS or City of Madison CDBG

☒ If you are requesting only a COLA increase in 2010, indicate by check the box on the left and skip sections K, L and M. If you are requesting increased funding beyond a COLA, complete Sections K through M.

K. **PROGRAM UPDATE** 1) Describe any major changes being proposed for the program/service in 2010, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

ORGANIZATIONAL PROFILE

ORGANIZATION Simpson Street Free Press, Inc.
(Submit to all revenue sources.)

AGENCY INFORMATION

1. **MISSION STATEMENT** Describe your agency's mission in the space provided.

Young people who enter *Simpson Street Free Press* programs acquire essential vocational and academic skills through writing and publishing a newspaper. We focus on core academic subjects. Our coverage draws young people into academic subjects in new and interesting ways. At the *Simpson Street Free Press,* peer support and peer encouragement blend perfectly with a brand of academic training that really works for kids. A powerful role modeling effect is constantly at work in our community. It is this innovative "dual mission" approach that makes *Simpson Street Free Press* programs so important and so effective. Our organization has two missions: 1) Provide a challenging academic experience for our teen writing staff, and 2) Spread a positive message of youth achievement, academic success, and community service throughout Madison and Dane County.

2. **SERVICE IMPROVEMENT** Describe any recent initiatives or best practices, programmatically or administratively, that have improved your agency's ability to deliver services.

Simpson Street Free Press has become a pipeline for young professionals – in particular women of color. There is a dynamic and effective role-modeling effect constantly at work in our newsroom. Former students, who are now in college, act as editors, teachers, and mentors for our high school-age reporters. Our high school reporters are mentors for our middle school-age staff writers. In turn, all of our student writers produce powerful messages of success that resonate with thousands of loyal readers. In *Simpson Street Free Press* programs, peer support and peer encouragement blend perfectly with a brand of academic training that really works for kids. Our program is always developing another group of young leaders. Their results and their accomplishments are visible in every new issue of their newspaper.

3. **EXPERIENCE AND QUALIFICATIONS** Describe (in the space provided) the experience and qualifications of your agency related to the proposed programs.

Academic success is an important element in the life of any community. Across the country, leaders search for innovative ways to promote achievement and engage young people in civic life. Our student writers do just that, and they do it well. During the past sixteen years, the *Simpson Street Free Press* has established a track record of success. We have demonstrated that academic success can be, and is, for all students. From humble beginnings in 1992 as a modest neighborhood newspaper based in south Madison, the *Simpson Street Free Press* has grown to become one of our community's most effective youth programs. It is a highly regarded program build on innovative teaching methods, time-tested core subject curriculum, and extensive collaborative efforts. And, with print circulation exceeding 23,000 and new online edition, the *Simpson Street Free Press* promotes literacy and learning on a mass scale across the city and throughout Dane County.

4. **AGENCY GOVERNING BODY** How many Board meetings has your governing body or Board of Directors scheduled for 2008? 4

Please list your current Board of Directors or your agency's governing body. Include names, addresses, primary occupation and board office held. If you have more members, please copy this page.

Board President's Name **Home Address** **Occupation** **Representing** **Term of Office:** **From _ To _**	**Geneva Brown** **313 West Main Street** **Sun Prairie, WI 53590** **Goodyear** **4/08 – 4/11**	**Board Vice-President's Name** **Home Address** **Occupation** **Representing** **Term of Office:** **From __ To __**	**open**
Board Secretary's Name **Home Address** **Occupation** **Representing** **Term of Office:** **From __ To __**	**James Pliner** **5202 Forge** **Madison, WI 53716** **Dean of Students** **La Follette High School** **4/06 – 4/09**	**Board Treasurer's Name** **Home Address** **Occupation** **Representing** **Term of Office:** **From __ To __**	**Kara Clark** **407 Nightingale Lane** **Cottage Grove, WI 53527** **Controller – Athletic Business Publications** **4/06 – 4/09**
Name **Home Address** **Occupation** **Representing** **Term of Office:** **From __ To __**	**Dave Zweifel** **5714 Tecumseh Avenue** **Monona, WI 53716** **Editor Emeritus** **The Capital Times** **4/08 – 4/11**	**Name** **Home Address** **Occupation** **Representing** **Term of Office:** **From __ To __**	**Tom Still** **710 Oneida Place** **Madison, WI 53711** **President – Wisconsin Technology Council** **4/08 – 4/11**
Name **Home Address** **Occupation** **Representing** **Term of Office:** **From __ To __**	**Virginia Henderson** **5888 Schumann Drive** **Madison, WI 53711** **Teacher (retired)** **Madison Met. School District** **4/07 – 4/10**	**Name** **Home Address** **Occupation** **Representing** **Term of Office:** **From __ To __**	**Tom Dott** **3908 Nicolet Circle** **Verona, WI 53593** **Senior Vice President** **Associated Bank** **4/06 – 4/09**
Name **Home Address** **Occupation** **Representing** **Term of Office:** **From __ To __**	**Godwin Amegashie** **2519 Richardson Street** **Fitchburg, WI 53711** **Director – State Minority Business Enterprise Program** **4/07 – 4/10**	**Name** **Home Address** **Occupation** **Representing** **Term of Office:** **From __ To __**	**Ken Black** **5682 Dartmoor Drive** **Fitchburg, WI 53711** **Division Administrator** **Division of Veterans Benefits** **4/06 – 4/09**
Name **Home Address** **Occupation** **Representing** **Term of Office:** **From __ To __**	**Glenda Noel-Ney** **17 North Stratfield Circle** **Madison, WI 53717** **Director of Development & Membership – Wisconsin Union** **2/07 – 2/10**	**Name** **Home Address** **Occupation** **Representing** **Term of Office:** **From __ To __**	**Dan Okoli** **1218 North High Point Road** **Middleton, WI 53562** **University Architect/Director Major Projects – UW-Madison** **1/07 – 1/ 10**

STAFF-BOARD-VOLUNTEER DESCRIPTORS

5. **STAFF/BOARD/VOLUNTEERS DESCRIPTORS** For your agency's **2007** staff, board and volunteers, indicate by number and percentage the following characteristics.

DESCRIPTOR	STAFF		BOARD		VOLUNTEER	
	Number	Percent	Number	Percent	Number	Percent
TOTAL	12	**100%**	11	**100%**	12	**100%**
GENDER						
MALE	3	25%	7	64%	3	25%
FEMALE	9	75%	4	36%	9	75%
AGE						
LESS THAN 18 YRS	0		0		0	
18 – 59 YRS	12	100%	9	82%	11	92%
60 AND OLDER	0		2	18%	1	8%
RACE						
WHITE (includes Hispanic)	8	67%	5	45%	10	83%
BLACK	3	25%	6	55%	1	8%
NATIVE AMERICAN	0		0		0	
ASIAN/PACIFIC ISLE	1	8%	0		1	8%
MULTI-RACIAL	0		0		0	
ETHNICITY						
HISPANIC	1	8%	0	0%	2	17%
NON-HISPANIC	11	92%	11	100%	10	83%
HANDICAPPED* (Persons with Disabilities)	0	0	0	0	0	0

* Refer to definitions on page 3 of the instructions.

BUDGET TOTAL OPERATING EXPENSES

6. **AGENCY EXPENSE BUDGET** This chart describes your agency's total expense budget for 3 separate years. Where possible, use audited figures for 2007 Actual. Use current budget projections for 2008 Budget.

ACCOUNT DESCRIPTION	2007 ACTUAL	2008 BUDGET	2009 PROPOSED
A. PERSONNEL			
Salary	79,473	89,800	96,140
Taxes	6,440	9,280	8,360
Benefits	0	0	0
SUBTOTAL A:	85,913	99,080	104,500
B. OPERATING			
All "Operating" Costs	101,316	91,840	99,500
SUBTOTAL B	101,316	91,840	99,500
C. SPACE			
Rent/Utilities/Maintenance	26,381	22,350	27,000
Mortgage (P&I)/Depreciation/Taxes	0	0	0
SUBTOTAL C	26,381	22,350	27,000
D. SPECIAL COSTS			
Assistance to Individuals			
Subcontracts, etc.			
Affiliation Dues			
SUBTOTAL D	0	0	0
TOTAL OPERATING EXPENSES A-D	213,610	213,270	231,000
E. TOTAL CAPITAL EXPENDITURES			

7. PERSONNEL SCHEDULE

- Column 1) each individual staff position by title.
- Columns 2) and 4) indicate the number of Full Time Equivalents (FTEs) in each staff position.
- Columns 3) and 5) indicate the total salaries for all FTEs in that staff position. Do not include payroll taxes or benefits in this table.
- Columns A-K distribute column 4) (2008 FTEs) across all agency programs.

PLEASE NOTE COLUMNS A-K are FTEs, NOT dollar amounts.

Continue on page 6 if you have more than five (A-E) programs.

1) STAFF POSITION/ CATEGORY	2008 ESTIMATED		2009 PROPOSED		2009 PROPOSED FTE'S DISTRIBUTED BY PROGRAM				
	2) FTE	3) TOTAL SALARY	4) FTE	5) TOTAL SALARY	A	B	C	D	E
Director	.4	20,000	.4	20,000	.35	.05			
Editor	.3	7,500	.3	7,800	.2	.1			
Editor	.3	7,500	.3	7,800	.3				
Teacher	.3	7,200	.3	7,500	.25	.05			
Teacher	.3	7,200	.3	7,500	.3				
Teacher	.2	4,800	.2	5,000	.2				
Teacher	.2	4,800	.2	5,000	.2				
Circulation Manager	.3	6,800	.3	7,200	.25	.05			
Office Mgr / Development	.4	12,500	.5	15,600	.5				
Program Assistant	.1	2,300	.15	3,140	.15				
Assistant Teacher	.2	4,600	.2	4,800	.175	.025			
Assistant Teacher	.2	4,600	.2	4,800	.175	.025			
TOTAL	3,1	89,800	3.35	96,140	3.05	.3			

List percentage of Staff TURNOVER 16%

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

PROGRAM DESCRIPTION

ORGANIZATION: Urban League of Greater Madison, Inc.
PROGRAM: Schools of Hope PROGRAM LETTER: F
(Submit only to relevant revenue sources.) (from App Summary Page A)

A. **PROGRAM OVERVIEW** Briefly summarize the program being provided (or proposed), including the need being addressed, the program's goals, and the impact of the program. (Word limit: 150 words)

The Schools of Hope Middle School initiative is an academic tutoring and enrichment program designed to help close the gap in academic achievement between students of color and their white peers. The program places particular emphasis on increasing students' attachment to school and preparing them for a rigorous high school curriculum that includes algebra early in their high school career. The program model is built around school-based one-on-one and small-group academic tutoring provided both during and after school. Moreover, the program model includes an unprecedented collaboration with community partners too numerous to list here. Among other benefits, these collaborations allows us to be part of a comprehensive Youth Resource Center at each site which also offers social, recreational, leadership and other types of enrichment activities.

B. **PARTICIPANT DEMOGRAPHICS** Complete the following chart for unduplicated participants served by this program ***in 2007.*** Indicate the number and percentage for the following characteristics. If you do not collect information using these age categories, use your own age category descriptors. For new programs, please estimate participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	NUMBER	PERCENT	PARTICIPANT DESCRIPTOR	NUMBER	PERCENT
TOTAL		**100%**	**TOTAL PARTICIPANTS BY RACE**		**100%**
MALE	303	47.7%	WHITE	191	30
FEMALE	332	52.3%	BLACK	300	47
AGE		**100%**	NATIVE AMERICAN	2	.3
< 2			ASIAN/PACIFIC ISLANDER	42	6.7
2 – 5			MULTI-RACIAL	100	16
6 – 12	381	60%	**ETHNICITY**		**100%**
13 – 17	254	40%	HISPANIC	130	20.4%
18 – 29			NON-HISPANIC	505	79.6%
30 – 59			**HANDICAPPED (persons w/disabilities)**		
60 – 74			**RESIDENCY**		**100%**
75 & UP			CITY OF MADISON	585	92%
			DANE COUNTY (NOT IN CITY)	50	8%
			OUTSIDE DANE COUNTY		

**Figures do not reflect an estimated 500+ students who received tutoring for less than one academic quarter or in a large group or classroom setting or students who participate in Youth Resource Center activities but do not receive tutoring services.*

Note: Simple racial and ethnic categories are inadequate to describe the heritage of many people. Please fit client data to the categories above as closely as possible.

PROGRAM: Schools of Hope **PROGRAM LETTER:** F
(Submit only to relevant revenue sources.)

C. Describe the participants to be served; e.g. age, income level, limited English proficiency or needing language accommodations, or accessible service locations.

Students served are academically underachieving students of color and economically disadvantaged students in 6th, 7th, or 8th grade. Services are currently provided at Blackhawk, Cherokee, Jefferson, O'Keeffe, Sennett, Sherman, Toki, Whitehorse, and Wright middle schools in Madison and Patrick Marsh and Prairie View Middle Schools in Sun Prairie.

D. **PROGRAM OUTCOMES**

635 Number of unduplicated individual participants served during 2007.

n/a Number of unduplicated participants who completed the program during 2007 (if applicable).

Complete the following for each program outcome. No more than ***two outcomes per program*** will be reviewed. *Refer to the Instructions for detailed descriptions of what should be included in the table below.*

OUTCOME OBJECTIVE # 1	Students that receive academic tutoring services for at least one academic quarter demonstrate a positive attachment to school.					
Performance Indicator(s)	Student attends school at least 94% of the time during the 3rd and 4th quarter of the school year.					
Explain the measurement tools or methods.	School attendance records.					
Target Proposed for 2009	Total to be served	700	Targeted percent to meet performance indicator(s)	75	Number to meet indicators(s)	525
Target Proposed for 2010	Total to be served	700	Targeted percent to meet performance indicator(s)	75	Number to meet indicators(s)	525
OUTCOME OBJECTIVE # 2	Middle school students develop their math and literacy skills so that they are better prepared for algebra when they enter 9th grade.					
Performance Indicator(s)	Students that regularly receive tutoring services demonstrate an increased grade point average when comparing Q1 with Q4 cumulative in mathematics.					
Explain the measurement tools or methods.	Grade reports provided by school.					
Target proposed for 2009	Total to be served	700	Targeted percent to meet performance indicator(s)	75	Number to meet indicators(s)	525
Target proposed for 2010	Total to be served	700	Targeted percent to meet performance indicator(s)	75	Number to meet indicators(s)	525

PROGRAM: Schools of Hope **PROGRAM LETTER:** F
(Submit only to relevant revenue sources.)

E. **PROGRAM ACTIVITIES** In the space below, describe the strategies and program activities used to achieve each of the program outcomes. (These usually include a description of what services your staff and volunteers deliver to achieve your outcomes.)

Students are referred for tutoring assistance by teachers and other school staff or through their participation in various after school programs. Students meet with their assigned tutor one-on-one or in small groups at least once each week during the regular school day or after school. School-day sessions take place during study halls, lunch periods, in-class, and other times as appropriate. After school tutoring sessions typically take place Mondays-Thursday between 2:45 p.m. and 4:00 p.m. After school tutoring sessions typically take place as part of various homework clubs run by organizations including Urban League, MSCR, Centro Hispano of Dane County, MATC MYCAP Program, and the Atwood Neighborhood Center (at O'Keeffe Middle School). The Urban League and MSCR also offer additional tutoring programs after 5:00 p.m. on weekdays at select sites.

Tutors are recruited from numerous sources including volunteers from local colleges and the greater Madison community, college students enrolled in service learning and internship courses, and college students through the America Counts and work-study programs. The Urban League works with numerous community partners to recruit tutors including United Way and the other Schools of Hope partners, Madison Campus-Community Collaborative (a partnership that includes UW, MATC, Edgewood College, Urban League, MMSD, United Way, and RSVP), and local companies such as CUNA Mutual, Heritage Credit Union, Sonic Foundry, and others.

Training and ongoing support of tutors is one of the most fundamental components of the program. Tutor Coordinators provide a pre-placement orientation to all new tutors. Free training is offered at least three to four times per year. Most sessions are led by MMSD staff and are specific to the middle school math curriculum. All tutors are provided with a comprehensive tutor manual, monthly informational newsletter, and more. Tutors are also encouraged to observe classes whenever possible. A Tutor Coordinator is assigned to each middle school and is responsible for closely monitoring and supporting the matches.

Through a contractual arrangement with Madison School-Community Recreation (MSCR), the Urban League helps operate school-based Youth Resource Centers (YRC) at six of the nine Madison sites listed above. The Urban League is an integral Youth Resource Center Partner at the other three Madison sites. Youth Resource Centers help keep students safe, increases their attachment to school, and accelerates their academic achievement. Each Youth Resource Center operates academic tutoring programs generally from 2:45 to 4:00 p.m. followed by enrichment programs, leadership councils, volunteer clubs, intramural sports, and pre-employment/career awareness programs from 4:00 to 5:00 p.m.

PROGRAM: Schools of Hope **PROGRAM LETTER:** F

(Submit only to relevant revenue sources.)

F. **PROGRAM BUDGET** ***2008 ESTIMATED OPERATING BUDGET and 2009 Proposed Budget*** (You may change row headings to make them applicable to your organization.)

ACCOUNT CATEGORY Source	2008 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV	22,535	19,724	2,508	303	
DANE CO CDBG					
MADISON COMM SERV	31,184	27,295	3,470	419	
MADISON CDBG					
UNITED WAY ALLOC	142,960	125,130	15,908	1,922	
UNITED WAY DESIG					
OTHER GOVT	172,290	150,802	19,172	2,316	
FUND RAISING	335	293	37	5	
USER FEES	144,179	126,197	16,044	1,938	
OTHER					
TOTAL	513,483	449,441	57,140	6,902	

ACCOUNT CATEGORY Source	2009 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV	23,450	20,527	2,610	314	
DANE CO CDBG					
MADISON COMM SERV	32,450	28,404	3,611	435	
MADISON CDBG					
UNITED WAY ALLOC	148,700	130,159	16,548	1,992	
UNITED WAY DESIG					
OTHER GOVT	179,200	156,856	19,943	2,401	
FUND RAISING					
USER FEES	149,950	131,254	16,688	2,009	
OTHER					
TOTAL	533,750	467,200	59,400	7,150	

G. **2009 COST EXPLANATION** *(Complete only if significant financial changes are anticipated between 2008 and 2009.)* Explain specifically, by revenue source and/or account category, any noteworthy change in the 2009 request. For example, unusual cost increase, program expansion, Living Wage requirements, or loss of revenue.

No significant financial changes are anticipated.

PROGRAM: Schools of Hope **PROGRAM LETTER:** F

(Submit only to relevant revenue sources.)

H. **PARTICIPANT COST** This chart requests unit and participant/client costs for this program only. For column 4) divide column 2) by column 3). For column 6) divide column 2) by column 5).

	2) TOTAL COST OF PROGRAM*	3) UNDUPLICATED PARTICIPANTS	4) COST PER PARTICIPANT	5) UNITS PROVIDED	6) UNIT COST
2007 ACTUAL	361.066	635	569	18,000	20
2008 BUDGETED	369,304	700	528	21,000	18
2009 PROPOSED	383,800	700	548	21,000	18

I. **SERVICE UNITS** Define the 2009 Proposed Units Provided in column 5) in the Unit Cost table above. Wherever possible use the unit of service requested by a revenue source.

One hour of tutoring service provided to a student.

**The total program cost used here does not reflect MSCR subcontracts to operate the Youth Resource Center (YRC) since YRC participants or services units are not included in the Unduplicated Participant count or the Units Provided count.*

J. **UNDUPLICATED PARTICIPANT** How does your agency define an unduplicated participant in this program (e.g., a youth who enrolls in a 4-week summer program, or a senior who receives care management services during the year, or a monthly visitor to a neighborhood center)?

A student that receives tutoring assistance for at least one academic quarter during the school year.

2010 SECOND YEAR FUNDING SUPPLEMENT

USE only if applying to City of Madison OCS or City of Madison CDBG

☒ If you are requesting only a COLA increase in 2010, indicate by check the box on the left and skip sections K, L and M. If you are requesting increased funding beyond a COLA, complete Sections K through M.

K. **PROGRAM UPDATE** 1) Describe any major changes being proposed for the program/service in 2010, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

L. **2010 PROPOSED BUDGET**

2010 PROPOSED BUDGET					
ACCOUNT CATEGORY	**2010 PROPOSED BUDGET TOTAL**	**PERSONNEL**	**OPERATING**	**SPACE**	**SPECIAL COSTS**
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV					
MADISON CDBG					
UNITED WAY ALLOC					
UNITED WAY DESIG					
OTHER GOVT					
FUND RAISING					
USER FEES					
OTHER					
TOTAL					

M. **2010 COST EXPLANATION** Explain specifically, by revenue source, any financial changes that you anticipate between 2009 and 2010.

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

PROGRAM DESCRIPTION

ORGANIZATION: Urban League of Greater Madison, Inc.

PROGRAM: Martin Luther King, Jr. Youth Service & Leadership Program PROGRAM LETTER: G

(Submit only to relevant revenue sources.) (from App Summary Page A)

A. **PROGRAM OVERVIEW** Briefly summarize the program being provided (or proposed), including the need being addressed, the program's goals, and the impact of the program. (Word limit: 150 words)

The Martin Luther King, Jr. Youth Service & Leadership Program fosters social, civic, and leadership skills by encouraging young people to serve their communities in the spirit of Dr. Martin Luther King, Jr. The program addresses multiple Community Resource Program goals including youth leadership & civic involvement, communication, peer relations & life skills development, race relations & cross-cultural awareness, and more. On the King Holiday, a racially, culturally, religiously, socio-economically, and geographically diverse group of youth participate in a kick-off event where they are challenged to commit to 100-hours of volunteerism during the year. Through peer-led workshops, students explore issues in the community and learn strategies for civic involvement. Later that day, and throughout the year, they perform service projects. The program is planned and led by a diverse group of students that make up the Youth Planning Council. The Council is responsible for planning the kick-off event, promoting the 100-Hour Challenge, and spreading King's message of service throughout the year.

B. **PARTICIPANT DEMOGRAPHICS** Complete the following chart for unduplicated participants served by this program ***in 2007.*** Indicate the number and percentage for the following characteristics. If you do not collect information using these age categories, use your own age category descriptors. For new programs, please estimate participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	NUMBER	PERCENT	PARTICIPANT DESCRIPTOR	NUMBER	PERCENT
TOTAL		**100%**	**TOTAL PARTICIPANTS BY RACE**		**100%**
MALE	10	29%	WHITE	9	26%
FEMALE	25	71%	BLACK	19	54%
AGE		**100%**	NATIVE AMERICAN		
< 2			ASIAN/PACIFIC ISLANDER	3	9%
2 – 5			MULTI-RACIAL	4	11%
6 – 12	11	31%	**ETHNICITY**		**100%**
13 – 17	24	69%	HISPANIC	5	14%
18 – 29			NON-HISPANIC		
30 – 59			**HANDICAPPED (persons with disabilities)**		
60 – 74			**RESIDENCY**		**100%**
75 & UP			CITY OF MADISON	30	86%
			DANE COUNTY (NOT IN CITY)	5	14%
			OUTSIDE DANE COUNTY		

Demographics listed above are for Youth Planning Council members only. We did not collect detailed demographic information from the 350+ individuals that attended the kick-off event.

Note: Simple racial and ethnic categories are inadequate to describe the heritage of many people. Please fit client data to the categories above as closely as possible.

PROGRAM: Martin Luther King, Jr. Youth Service & Leadership Program PROGRAM LETTER: G
(Submit only to relevant revenue sources.)

C. Describe the participants to be served; e.g. age, income level, limited English proficiency or needing language accommodations, or accessible service locations.

Participation is open to all middle and high school students in Dane County. The program serves a racially, culturally, religiously, socio-economically, and geographically diverse group of students. Dozens of schools and youth groups from throughout Dane County participate.

D. **PROGRAM OUTCOMES**

350+ Number of unduplicated individual participants served during 2007.

n/a Number of unduplicated participants who completed the program during 2007 (if applicable).

Complete the following for each program outcome. No more than ***two outcomes per program*** will be reviewed. *Refer to the Instructions for detailed descriptions of what should be included in the table below.*

OUTCOME OBJECTIVE # 1	Students from diverse racial/cultural backgrounds will get to know each other and develop social, civic, and leadership skills together.					
Performance Indicator(s)	Students work together as a team to plan the Martin Luther King, Jr. Youth Service Project and promote the 100-Hour Youth Volunteer Challenge.					
Explain the measurement tools or methods.	Student participates in at least 50% of Youth Leadership Team Meetings and has a positive experience.					
Target Proposed for 2009	Total to be served	35	Targeted percent to meet performance indicator(s)	80	Number to meet indicators(s)	28
Target Proposed for 2010	Total to be served	35	Targeted percent to meet performance indicator(s)	80	Number to meet indicators(s)	28
OUTCOME OBJECTIVE # 2	A racially and ethnically diverse group of students will earn the President's Volunteer Service Award for completing 100 hours of volunteerism during the year.					
Performance Indicator(s)	Individual students complete at least 100 hours of volunteer service and groups complete 500 or more hours of volunteer service.					
Explain the measurement tools or methods.	Individuals and groups self-report their service hours using the online tracking system at https://www.presidentialserviceawards.gov/. The Urban League is then the official certifying organization.					
Target proposed for 2009	Total to be served	400	Targeted percent to meet performance indicator(s)	37.5	Number to meet indicators(s)	150
Target proposed for 2010	Total to be served	400	Targeted percent to meet performance indicator(s)	37.5	Number to meet indicators(s)	150

PROGRAM: Martin Luther King, Jr. Youth Service & Leadership Program PROGRAM LETTER: G
(Submit only to relevant revenue sources.)

E. **PROGRAM ACTIVITIES** In the space below, describe the strategies and program activities used to achieve each of the program outcomes. (These usually include a description of what services your staff and volunteers deliver to achieve your outcomes.)

Outcome #1 & #2

1. ***YOUTH LEADERSHIP COUNCIL:*** The Achieving Greatness Through Service Program is guided and implemented by a Youth Service Steering Committee. The Committee is comprised of a diverse group of middle and high school students who are learning leadership skills and promoting civic engagement among their peers. The Council plans the MLK Day of Service Event and promotes the 100-Hour Youth Volunteer Challenge throughout the year. The Council is a collaborative effort that also involves the Dane County Youth Board and the United Way of Dane County.

2. ***THE 100-HOUR YOUTH VOLUNTEER CHALLENGE:*** Middle and high school students from Madison and throughout Dane County and challenged to perform at least 100 hours of volunteer community service over the course of the year. Students that complete the challenge are eligible to receive the President's Volunteers Service Award (www.presidentialserviceawards.gov) through the Urban League.

3. ***MARTIN LUTHER KING, JR. DAY OF SERVICE:*** The annual King Holiday serves as both an annual culmination and kick-off for the 100-Hour Challenge. Madison joins dozens of other communities across the country in promoting the King Holiday as a day of service... "A Day On, Not A Day Off." This includes:

    - An educational and inspirational forum is held at the Monona Terrace Convention Center on the morning of the King Holiday. The forum features youth-led educational workshops, a keynote address (often by a nationally recognized speaker), and the presentation of President's Volunteer Service Award by local or national official. Students are challenged at this time to take the 100-Hour Youth Volunteer Challenge. Immediately following the forum, there will be a MLK Youth March from the Monona Terrace to the Capitol Building.

    - Following the Youth March, students will mobilize and spread out across the community to perform volunteer service projects that meet critical community needs. Service activities including collecting food and assisting at food pantries, serving community meals, reading to younger children, collecting and distributing books, and much more.

PROGRAM: Martin Luther King, Jr. Youth Service & Leadership Program PROGRAM LETTER: G
(Submit only to relevant revenue sources.)

F. **PROGRAM BUDGET** ***2008 ESTIMATED OPERATING BUDGET and 2009 Proposed Budget*** (You may change row headings to make them applicable to your organization.)

ACCOUNT CATEGORY Source	2008 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV					
MADISON CDBG					
UNITED WAY ALLOC					
UNITED WAY DESIG					
OTHER GOVT					
FUND RAISING	58,009	33,089	21,581	3,339	
USER FEES					
OTHER					
TOTAL	58,009	33,089	21,581	3,339	

ACCOUNT CATEGORY Source	2009 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV	10,000	5,695	3,725	579	
MADISON CDBG					
UNITED WAY ALLOC					
UNITED WAY DESIG					
OTHER GOVT					
FUND RAISING	50,400	28,705	18,775	2,921	
USER FEES					
OTHER					
TOTAL	60,400	34,400	22,500	3,500	

G. **2009 COST EXPLANATION** *(Complete only if significant financial changes are anticipated between 2008 and 2009.)* Explain specifically, by revenue source and/or account category, any noteworthy change in the 2009 request. For example, unusual cost increase, program expansion, Living Wage requirements, or loss of revenue.

City of Madison funding for the program was cut in 2008, despite a growing need to address issues of diversity and growing racial disparity in our community. The above budget includes a request to renew the City's investment in the program and allow us to meet the growing demand from students interested in participating.

PROGRAM: Martin Luther King, Jr. Youth Service & Leadership Program PROGRAM LETTER: G
(Submit only to relevant revenue sources.)

H. **PARTICIPANT COST** This chart requests unit and participant/client costs for this program only. For column 4) divide column 2) by column 3). For column 6) divide column 2) by column 5).

	2) TOTAL COST OF PROGRAM	3) UNDUPLICATED PARTICIPANTS	4) COST PER PARTICIPANT	5) UNITS PROVIDED	6) UNIT COST
2007 ACTUAL	48,364	350	138	11,000	4.40
2008 BUDGETED	58,009	400	145	15,000	3.87
2009 PROPOSED	60,400	400	151	15,000	4.03

I. **SERVICE UNITS** Define the 2009 Proposed Units Provided in column 5) in the Unit Cost table above. Wherever possible use the unit of service requested by a revenue source.

One hour of volunteer service performed by a program participants.

J. **UNDUPLICATED PARTICIPANT** How does your agency define an unduplicated participant in this program (e.g., a youth who enrolls in a 4-week summer program, or a senior who receives care management services during the year, or a monthly visitor to a neighborhood center)?

A middle or high school student who participates on the Youth Planning Committee, attends the King Holiday kick-off event, or completes the 100-Hour Challenge.

2010 SECOND YEAR FUNDING SUPPLEMENT

USE only if applying to City of Madison OCS or City of Madison CDBG

☒ If you are requesting only a COLA increase in 2010, indicate by check the box on the left and skip sections K, L and M. If you are requesting increased funding beyond a COLA, complete Sections K through M.

K. **PROGRAM UPDATE** 1) Describe any major changes being proposed for the program/service in 2010, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

L. **2010 PROPOSED BUDGET**

2010 PROPOSED BUDGET					
ACCOUNT CATEGORY	**2010 PROPOSED BUDGET TOTAL**	**PERSONNEL**	**OPERATING**	**SPACE**	**SPECIAL COSTS**
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV					
MADISON CDBG					
UNITED WAY ALLOC					
UNITED WAY DESIG					
OTHER GOVT					
FUND RAISING					
USER FEES					
OTHER					
TOTAL					

M. **2010 COST EXPLANATION** Explain specifically, by revenue source, any financial changes that you anticipate between 2009 and 2010.

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

PROGRAM DESCRIPTION

ORGANIZATION: Vera Court Neighborhood Center

PROGRAM: Youth
(Submit only to relevant revenue sources.)

PROGRAM LETTER: A
(from App Summary Page A)

A. **PROGRAM OVERVIEW** Briefly summarize the program being provided (or proposed), including the need being addressed, the program's goals, and the impact of the program. (Word limit: 150 words)

The Youth Progam has two major components, an eight-week enrolled summer camp and an after school program. The summer camp offers supervised recreation, education, and enrichment activities to at least 25 youth. The second component of the youth program is the after school program, which serves at least 75 unduplicated youth. The program focuses on positive peer relations, community service, and increasing the ability to succeed in school. Each school week the after school program provides 12 hours of programming during the high-risk after school hours and features time for homework, recreation, computer lab access, and opportunities to engage in enrichment clubs. A Kid's Café meal plan provides nutritious meals year round to all participants.

B. **PARTICIPANT DEMOGRAPHICS** Complete the following chart for unduplicated participants served by this program ***in 2007.*** Indicate the number and percentage for the following characteristics. If you do not collect information using these age categories, use your own age category descriptors. For new programs, please estimate participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	NUMBER	PERCENT	PARTICIPANT DESCRIPTOR	NUMBER	PERCENT
TOTAL		**100%**	**TOTAL PARTICIPANTS BY RACE**		**100%**
MALE	**41**	**53%**	WHITE	**5**	**7%**
FEMALE	**37**	**47%**	BLACK	**64**	**82%**
AGE		**100%**	NATIVE AMERICAN		
< 2			ASIAN/PACIFIC ISLANDER	**1**	**1%**
2 – 5			MULTI-RACIAL	**8**	**10%**
6 – 12	**60**	**77%**	**ETHNICITY**		**100%**
13 – 17	**18**	**23%**	HISPANIC	**5**	**7%**
18 – 29			NON-HISPANIC	**73**	**93%**
30 – 59			**HANDICAPPED (persons with disabilities)**		
60 – 74			**RESIDENCY**		**100%**
75 & UP			CITY OF MADISON	**78**	**100%**
			DANE COUNTY (NOT IN CITY)		
			OUTSIDE DANE COUNTY		

PROGRAM: Youth **PROGRAM LETTER:** A

(Submit only to relevant revenue sources.)

C. Describe the participants to be served; e.g. age, income level, limited English proficiency or needing language accommodations, or accessible service locations.

The Youth program will serve over 75 participants from the Vera Court Neighborhood Center service area each year. Vera Court Neighborhood Center sampling surveys have determined that Vera Court residents are 63% African American, 24% Caucasian (90% of Caucasians are Hispanic/Latino), 9% Multi-racial, and 4% Southeast Asian American. Vera Court Neighborhood Center serves a substantially higher percentage of low income and ethnic minority students than the city average. Consistently, over 95% of VCNC youth participants are eligible for the school district's free/reduced lunch program. The majority of programming happens at Vera Court Neighborhood Center.

D. **PROGRAM OUTCOMES**

78 Number of unduplicated individual participants served during 2007.

_____ Number of unduplicated participants who completed the program during 2007 (if applicable).

Complete the following for each program outcome. No more than ***two outcomes per program*** will be reviewed. *Refer to the Instructions for detailed descriptions of what should be included in the table below.*

OUTCOME OBJECTIVE # 1	Regular youth participants in the Vera Court Neighborhood Center's after school and summer youth programs will increase their positive engagements by serving as a role model to an elementary age participant.					
Performance Indicator(s)	Mentoring activities, attendance records					
Explain the measurement tools or methods.	Participation Rates in program - Daily Average Attendance Youth Coordinator will match youth participants with elementary age participants. Youth Coordinator will plan mentoring activities and record attendance of participants.					
Target Proposed for 2009	Total to be served	25	Targeted percent to meet performance indicator(s)	75%	Number to meet indicators(s)	19
Target Proposed for 2010	Total to be served	25	Targeted percent to meet performance indicator(s)	75%	Number to meet indicators(s)	19
OUTCOME OBJECTIVE # 2	Youth will make positive contributions to their neighborhood and the greater Madison area through educational, cultural, and community service opportunities.					
Performance Indicator(s)	Educational, cultural, and community service camp activities with enrolled participants					
Explain the measurement tools or methods.	Participation Rates in the program - Daily Average Attendance Twenty-five youth will apply, enroll, and attend Vera Court's Summer Camp. Youth Coordinator will plan varied activities and record attendance.					
Target proposed for 2009	Total to be served	50	Targeted percent to meet performance indicator(s)	75%	Number to meet indicator(s)	38
Target proposed for 2010	Total to be served	50	Targeted percent to meet performance indicator(s)	75%	Number to meet indicator(s)	38

PROGRAM: Youth **PROGRAM LETTER: A**

(Submit only to relevant revenue sources.)

E. **PROGRAM ACTIVITIES** In the space below, describe the strategies and program activities used to achieve each of the program outcomes. (These usually include a description of what services your staff and volunteers deliver to achieve your outcomes.)

Outcome #1

VCNC's after school program includes a daily healthy snack, a structured educational program, a free choice recreation time, and three nutritious meals per week. Vera Court staff and student participants pride themselves in the spirit of "giving back" to their neighborhood. As a component of after school programming, VCNC expects youth and children to participate in weekly mentoring & role modeling activities. Program staff match youth and elementary age students for supervised homework and recreation activities. Additionally, older students serve as reading buddies for elementary age students who need to continue practicing their reading skills during the summer months. VCNC also added an additional night of youth programming that involves high school students in more significant leadership roles at the neighborhood center. This night provides graduates of the youth program with support during the transition to high school and an opportunity to continue attending center youth programs in a mentoring and leadership capacity.

Outcome #2

VCNC's summer camp enrolls 25 youth for at least 20 hours of camp programming for eight weeks. Students entering 6th grade participate in a 35 hour per week camp. The after school meets 5 days and 12 hours per week. Both components offer supervised recreational and educational activities that support positive social and educational development. VCNC provides youth with new opportunities and choices to participate in a variety of engaging activities. Educational activities include independent and group literacy projects, educational games, and daily computer lab access. Through varied programming youth have the opportunity to participate in such programs as Art Zone through the Madison Museum of Contemporary Art, technology classes through DaneNet, camping and outdoor excursions with Inner City Outings, and Meals on Wheels volunteering. During programming youth also develop leadership qualities through team-building activities and job skills training. Additional program options include cooking, sports and games clubs, performance activities, and social action projects.

PROGRAM: Youth **PROGRAM LETTER: A**

(Submit only to relevant revenue sources.)

F. **PROGRAM BUDGET** ***2008 ESTIMATED OPERATING BUDGET and 2009 Proposed Budget*** (You may change row headings to make them applicable to your organization.)

ACCOUNT CATEGORY Source	2008 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV	11,834	11,834			
MADISON CDBG					
UNITED WAY ALLOC	17,500	939	8,264		8,297
UNITED WAY DESIG					
OTHER GOVT					
FUND RAISING					
USER FEES					
OTHER					
TOTAL	29,334	12,773	8,264		8,297

ACCOUNT CATEGORY Source	2009 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV	12,329	12,329			
MADISON CDBG					
UNITED WAY ALLOC	17,500	38	9,165		8,297
UNITED WAY DESIG					
OTHER GOVT					
FUND RAISING					
USER FEES					
OTHER					
TOTAL	29,829	12,367	9,165		8,297

G. **2009 COST EXPLANATION** *(Complete only if significant financial changes are anticipated between 2008 and 2009.)* Explain specifically, by revenue source and/or account category, any noteworthy change in the 2009 request. For example, unusual cost increase, program expansion, Living Wage requirements, or loss of revenue.
Special costs reflect program fees for full-time Americorps volunteers.

PROGRAM: Youth **PROGRAM LETTER: A**

(Submit only to relevant revenue sources.)

H. **PARTICIPANT COST** This chart requests unit and participant/client costs for this program only. For column 4) divide column 2) by column 3). For column 6) divide column 2) by column 5).

	2) TOTAL COST OF PROGRAM	3) UNDUPLICATED PARTICIPANTS	4) COST PER PARTICIPANT	5) UNITS PROVIDED	6) UNIT COST
2007 ACTUAL	29,334	78	376	458.5	64
2008 BUDGETED	29,334	78	376	475	62
2009 PROPOSED	29,829	78	382	475	63

I. **SERVICE UNITS** Define the 2009 Proposed Units Provided in column 5) in the Unit Cost table above. Wherever possible use the unit of service requested by a revenue source.

One service unit equals one hour of programming. The Youth program offered 458.5 hours of service in 2007 to 78 unduplicated youth.

J. **UNDUPLICATED PARTICIPANT** How does your agency define an unduplicated participant in this program (e.g., a youth who enrolls in a 4-week summer program, or a senior who receives care management services during the year, or a monthly visitor to a neighborhood center)?

An unduplicated participant in the Youth program is an individual that participates in a program activity.

2010 SECOND YEAR FUNDING SUPPLEMENT

USE only if applying to City of Madison OCS or City of Madison CDBG

■ If you are requesting only a COLA increase in 2010, indicate by check the box on the left and skip sections K, L and M. If you are requesting increased funding beyond a COLA, complete Sections K through M.

K. **PROGRAM UPDATE** 1) Describe any major changes being proposed for the program/service in 2010, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

PROGRAM DESCRIPTION

ORGANIZATION: Vera Court Neighborhood Center

PROGRAM: Core
(Submit only to relevant revenue sources.)

PROGRAM LETTER: D
(from App Summary Page A)

A. **PROGRAM OVERVIEW** Briefly summarize the program being provided (or proposed), including the need being addressed, the program's goals, and the impact of the program. (Word limit: 150 words)

The goal of the program is to sustain the Vera Court Neighborhood Center which serves as a focal point for the neighborhood. The primary objectives of the program are to increase the stability of the center, improve the delivery of services provided through the neighborhood center by providing a comprehensive approach to funding, and to utilize funding as a tool to leverage additional financial support for programs.

B. **PARTICIPANT DEMOGRAPHICS** Complete the following chart for unduplicated participants served by this program ***in 2007.*** Indicate the number and percentage for the following characteristics. If you do not collect information using these age categories, use your own age category descriptors. For new programs, please estimate participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	NUMBER	PERCENT	PARTICIPANT DESCRIPTOR	NUMBER	PERCENT
TOTAL		**100%**	**TOTAL PARTICIPANTS BY RACE**		**100%**
MALE (estimate)	**1,305**	**50%**	WHITE	**472**	**18%**
FEMALE (estimate)	**1,306**	**50%**	BLACK	**1,671**	**64%**
AGE		**100%**	NATIVE AMERICAN		
< 2 (estimate)	**26**	**1%**	ASIAN/PACIFIC ISLANDER	**24**	**1%**
2 – 5 (estimate)	**52**	**2%**	MULTI-RACIAL	**444**	**17%**
6 – 12 (estimate)	**261**	**10%**	**ETHNICITY**		**100%**
13 – 17 (estimate)	**261**	**10%**	HISPANIC	**411**	**84%**
18 – 29 (estimate)	**653**	**25%**	NON-HISPANIC	**2,200**	**16%**
30 – 59 (estimate)	**1,018**	**39%**	**HANDICAPPED (persons with disabilities)**	**151**	**6%**
60 – 74 (estimate)	**261**	**10%**	**RESIDENCY**		**100%**
75 & UP (estimate)	**79**	**3%**	CITY OF MADISON	**2,611**	**100%**
			DANE COUNTY (NOT IN CITY)		
			OUTSIDE DANE COUNTY		

Note: Simple racial and ethnic categories are inadequate to describe the heritage of many people. Please fit client data to the categories above as closely as possible.

PROGRAM: Core **PROGRAM LETTER:** D

(Submit only to relevant revenue sources.)

C. Describe the participants to be served; e.g. age, income level, limited English proficiency or needing language accommodations, or accessible service locations.

Core will serve approximately 2,500 participants from the Vera Court Neighborhood Center service area each year. Vera Court Neighborhood Center sampling surveys have determined that on average, Vera Court residents are 63% African American, 24% Caucasian (90% of Caucasians are Hispanic/Latino), 9% Multi-racial, and 4% Southeast Asian American. Vera Court Neighborhood Center serves a substantially higher percentage of low income, ethnic minority, and female headed households than the city average. Consistently, over 95% of VCNC youth participants are eligible for the school district's free/reduced lunch program. The majority of programming happens at Vera Court Neighborhood Center.

D. **PROGRAM OUTCOMES**

2,611 Number of unduplicated individual participants served during 2007.

_____ Number of unduplicated participants who completed the program during 2007 (if applicable).

Complete the following for each program outcome. No more than ***two outcomes per program*** will be reviewed. *Refer to the Instructions for detailed descriptions of what should be included in the table below.*

OUTCOME OBJECTIVE # 1	90% of facility use groups who complete the facility use survey will report satisfied or very satisfied on their overall rating of the center					
Performance Indicator(s)	Facility User Surveys					
Explain the measurement tools or methods.	The CDBG Facility Use Survey will be conducted two weeks during the program year.					
Target Proposed for 2009	Total to be served	10	Targeted percent to meet performance indicator(s)	90%	Number to meet indicators(s)	9
Target Proposed for 2010	Total to be served	10	Targeted percent to meet performance indicator(s)	90%	Number to meet indicators(s)	9
OUTCOME OBJECTIVE # 2	The center will reach 100% goal met on 90% of CDBG program goals.					
Performance Indicator(s)	Program goals and their reporting on Attachment 3, Page 1					
Explain the measurement tools or methods.	Attachment 3, Page 1 of CDBG Contract					
Target proposed for 2009	Total to be served	27	Targeted percent to meet performance indicator(s)	90%	Number to meet indicator(s)	24
Target proposed for 2010	Total to be served	27	Targeted percent to meet performance indicator(s)	90%	Number to meet indicator(s)	24

PROGRAM: Core **PROGRAM LETTER: D**

(Submit only to relevant revenue sources.)

E. **PROGRAM ACTIVITIES** In the space below, describe the strategies and program activities used to achieve each of the program outcomes. (These usually include a description of what services your staff and volunteers deliver to achieve your outcomes.)

Outcome #1

The center will provide a clean, safe and welcoming environment for all community groups. Center hours will be from 8:30AM to 8:00PM on weekdays. Weekend hours will be available for facility use groups as well as additional children, youth, and adult programming. Vera Court Neighborhood Center has a strong relationship with service providers in the greater Madison area that provide excellent facility use in the center. A Joining Forces for Families Social Worker, North Side Planning Council, Madison Police Department, Warner Park Community Recreation Center, and Public Health Department provide outreach, training, program support, and program evaluation. The UW Education and Social Work Departments, MATC, and Edgewood College provide student interns that contribute to center programming. Youth related facility use includes Tae Kwon Do, a MMSD sponsored pre-school program, gardening workshops hosted by Friends of Troy Gardens, and home schooling provided by Blackhawk Middle School and East High School. Madison Time Bank and Urban League of Greater Madison offer engaging adult networking and computer trainings.

Outcome #2

Vera Court Neighborhood Center will offer programming that reflects the diverse needs of the neighborhood. The center will provide outreach to Vera Court and north side residents, and will have bilingual staff at the center during the day. The center works in collaboration with community residents and organizations to provide programming for kids, families and the entire Vera Court community. The center will provide after school and evening children/youth educational and recreational programming, a three-day per week meal plan, an eight-week summer camp, a Latino Resource Center, community assistance, and extensive computer classes and open lab hours.

PROGRAM: Core **PROGRAM LETTER: D**

(Submit only to relevant revenue sources.)

F. **PROGRAM BUDGET** ***2008 ESTIMATED OPERATING BUDGET and 2009 Proposed Budget*** (You may change row headings to make them applicable to your organization.)

ACCOUNT CATEGORY Source	2008 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG	122,407	95,941	24,466	2,000	
MADISON COMM SERV					
MADISON CDBG					
UNITED WAY ALLOC					
UNITED WAY DESIG					
OTHER GOVT					
FUND RAISING					
USER FEES					
OTHER					
TOTAL	122,407	95,941	24,466	2,000	

ACCOUNT CATEGORY Source	2009 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG	127,303	99,265	26,038	2,000	
MADISON COMM SERV					
MADISON CDBG					
UNITED WAY ALLOC					
UNITED WAY DESIG					
OTHER GOVT					
FUND RAISING					
USER FEES					
OTHER					
TOTAL	127,303	99,265	26,038	2,000	

G. **2009 COST EXPLANATION** *(Complete only if significant financial changes are anticipated between 2008 and 2009.)* Explain specifically, by revenue source and/or account category, any noteworthy change in the 2009 request. For example, unusual cost increase, program expansion, Living Wage requirements, or loss of revenue.

PROGRAM: Core **PROGRAM LETTER: D**

(Submit only to relevant revenue sources.)

H. **PARTICIPANT COST** This chart requests unit and participant/client costs for this program only. For column 4) divide column 2) by column 3). For column 6) divide column 2) by column 5).

	2) TOTAL COST OF PROGRAM	3) UNDUPLICATED PARTICIPANTS	4) COST PER PARTICIPANT	5) UNITS PROVIDED	6) UNIT COST
2007 ACTUAL	121,150	2,611	46	7,470	16
2008 BUDGETED	122,407	2,700	45	7,500	16
2009 PROPOSED	127,303	2,700	47	7,500	17

I. **SERVICE UNITS** Define the 2009 Proposed Units Provided in column 5) in the Unit Cost table above. Wherever possible use the unit of service requested by a revenue source.

One service unit equls one hour of programming. Vera Court Neighborhood Center offered 7,470 hours of programming in 2007 to 2,611 individuals.

J. **UNDUPLICATED PARTICIPANT** How does your agency define an unduplicated participant in this program (e.g., a youth who enrolls in a 4-week summer program, or a senior who receives care management services during the year, or a monthly visitor to a neighborhood center)?

An unduplicated participant is an individual that participates in any Vera Court Neighborhood Center activity.

2010 SECOND YEAR FUNDING SUPPLEMENT

USE only if applying to City of Madison OCS or City of Madison CDBG

■ If you are requesting only a COLA increase in 2010, indicate by check the box on the left and skip sections K, L and M. If you are requesting increased funding beyond a COLA, complete Sections K through M.

K. **PROGRAM UPDATE** 1) Describe any major changes being proposed for the program/service in 2010, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

PROGRAM DESCRIPTION

ORGANIZATION: Vera Court Neighborhood Center

PROGRAM: Girl Neighborhood Power
(Submit only to relevant revenue sources.)

PROGRAM LETTER: E
(from App Summary Page A)

A. **PROGRAM OVERVIEW** Briefly summarize the program being provided (or proposed), including the need being addressed, the program's goals, and the impact of the program. (Word limit: 150 words)

Girl Neighborhood Power is an intensive after school, evening and weekend leadership program for girls ages 9-18. GNP programming emphasizes academic achievement, health education, access to health care, community service, drug/alcohol/tobacco prevention, youth leadership, and positive recreation. The overall goal of GNP is to increase girls' success in making healthy decisions regarding school, home, community and self. Strategies include increasing girls' opportunities to interact in a positive way with peers and adults through skill development/leadership in the areas of health, academics, life skills, community service and recreational programs. An intensive mentoring component requires all girls set academic goals at the beginning of each quarter. Progress is tracked with each girl and quarterly reward field trips are provided to all girls achieving significant improvement or maintaining at least 3.0 GPA.

B. **PARTICIPANT DEMOGRAPHICS** Complete the following chart for unduplicated participants served by this program ***in 2007.*** Indicate the number and percentage for the following characteristics. If you do not collect information using these age categories, use your own age category descriptors. For new programs, please estimate participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	NUMBER	PERCENT	PARTICIPANT DESCRIPTOR	NUMBER	PERCENT
TOTAL		**100%**	**TOTAL PARTICIPANTS BY RACE**		**100%**
MALE			WHITE	**6**	**11%**
FEMALE	**51**	**100%**	BLACK	**37**	**73%**
AGE		**100%**	NATIVE AMERICAN		
< 2			ASIAN/PACIFIC ISLANDER		
2 – 5			MULTI-RACIAL	**8**	**16%**
6 – 12	**32**	**63%**	**ETHNICITY**		**100%**
13 – 17	**19**	**37%**	HISPANIC	**8**	**16%**
18 – 29			NON-HISPANIC	**43**	**84%**
30 – 59			**HANDICAPPED (persons with disabilities)**		
60 – 74			**RESIDENCY**		**100%**
75 & UP			CITY OF MADISON	**51**	**100%**
			DANE COUNTY (NOT IN CITY)		
			OUTSIDE DANE COUNTY		

PROGRAM: Girl Neighborhood Center **PROGRAM LETTER:** E
(Submit only to relevant revenue sources.)

C. Describe the participants to be served; e.g. age, income level, limited English proficiency or needing language accommodations, or accessible service locations.

Girl Neighborhood Power will serve over 50 participants from the Vera Court Neighborhood Center service area each year. Vera Court Neighborhood Center sampling surveys have determined that Vera Court residents are 63% African American, 24% Caucasian (90% of Caucasians are Hispanic/Latino), 9% Multi-racial, and 4% Southeast Asian American. Vera Court Neighborhood Center serves a substantially higher percentage of low income and ethnic minority students than the city average. Consistently, over 95% of VCNC youth participants are eligible for the school district's free/reduced lunch program.

D. **PROGRAM OUTCOMES**

51 Number of unduplicated individual participants served during 2007.

_____ Number of unduplicated participants who completed the program during 2007 (if applicable).

Complete the following for each program outcome. No more than ***two outcomes per program*** will be reviewed. *Refer to the Instructions for detailed descriptions of what should be included in the table below.*

OUTCOME OBJECTIVE # 1	All GNP participants will succeed in school. 75% of GNP girls will improve their academic performance from fall to the spring semester, or maintain a GPA of 3.0 or higher.					
rformance Indicator(s)	Report cards (middle school participants), homework completion surveys (elementary participants), and progress reports, teacher interviews, behavior reports (all participants).					
Explain the measurement tools or methods.	Through an agreement with parents and Madison Metropolitan School District, GNP staff receives report cards/progress reports of all GNP participants. Through regular contact with teachers and parents, staff tracks participants' academic progress that includes attendance, homework completion, and behavioral referrals.					
Target Proposed for 2009	Total to be served	65	Targeted <u>percent</u> to meet performance indicator(s)	75%	Number to meet indicators(s)	49
Target Proposed for 2010	Total to be served	65	Targeted <u>percent</u> to meet performance indicator(s)	75%	Number to meet indicators(s)	49
OUTCOME OBJECTIVE # 2	Increase positive connections girls have to their community. 80% of GNP participants will participate in monthly community service opportunities. 75% of girls will report positive attitudes, good work ethic and reflect positive connections to their service project.					
Performance Indicator(s)	Community service opportunities, reflection discussions and surveys					
Explain the measurement tools or methods.	The Girl Neighborhood Power Coordinator will plan volunteer activities and track attendance of each activity. Discussions and surveys will be administered to GNP participants to offer the opportunity to reflect on the service.					
Target proposed for 2009	Total to be served	65	Targeted <u>percent</u> to meet performance indicator(s)	80%	Number to meet indicator(s)	52
Target proposed for 2010	Total to be served	65	Targeted <u>percent</u> to meet performance indicator(s)	80%	Number to meet indicator(s)	52

PROGRAM: Girl Neighborhood Power **PROGRAM LETTER:** E

(Submit only to relevant revenue sources.)

E. **PROGRAM ACTIVITIES** In the space below, describe the strategies and program activities used to achieve each of the program outcomes. (These usually include a description of what services your staff and volunteers deliver to achieve your outcomes.)

Outcome #1

Girl Neighborhood Power provides a minimum of 15 program hours each week throughout the school year with extended programming throughout the summer, providing girls with a safe and supportive environment. Special activities, events and field trips also take place at least two weekends per month. Health, fitness and mental well-being is a theme woven throughout the program. To support academic success staff provide programs that place major emphasis on succeeding in school, which includes not only academic success but also feeling a positive connection to school staff and peers. GNP staff and school staff work together to offer participants leadership opportunities that otherwise might not be available to them. GNP staff provide academic case management to all girls with a GPA of less than 2.0 that includes tutoring, mentoring, and increased parent-girl-teacher-GNP staff communication. This added attention has had dramatic results as many girls have improved their GPA's each semester. Program strategies include tutors recruited and trained by GNP staff that tutor and mentor girls during the school day, GNP staff joining girls for lunch at school, daily after school home work clubs, book clubs with cultural significance to participants, and fun, girl planned career clubs that include field trips, college tours, and guest speakers. All girls who show improvement or maintain a 3.0 GPA are recognized with a dinner and an out of town reward trip.

Outcome #2

Provide Community Service Opportunities: GNP staff provides programs with an emphasis on service to others, which includes the development of job related skills, developing communication skills and compassion for others, increasing leadership skills, and increased opportunities to interact with adults in a positive environment. Strategies include weekly community service projects, assisting staff in community center programming needs, and a variety of local service projects including ongoing relationship with Meals on Wheels, local nursing homes, and with children in a variety of settings. Through these projects, girls have access to areas of the community and people that often have little interaction with low-income girls of color. Both girls and the center benefits from these interactions as both increase their cross-cultural awareness.

PROGRAM: Girl Neighborhood Power **PROGRAM LETTER: E**

(Submit only to relevant revenue sources.)

F. **PROGRAM BUDGET** ***2008 ESTIMATED OPERATING BUDGET and 2009 Proposed Budget*** (You may change row headings to make them applicable to your organization.)

ACCOUNT CATEGORY Source	2008 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV	23,480	20,811	2,669		
MADISON CDBG					
UNITED WAY ALLOC					
UNITED WAY DESIG					
OTHER GOVT					
FUND RAISING	6,000		469		5,531
USER FEES					
OTHER					
TOTAL	29,480	20,811	3,138		5,531

ACCOUNT CATEGORY Source	2009 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV	24,419	21,547	2,872		
MADISON CDBG					
UNITED WAY ALLOC					
UNITED WAY DESIG					
OTHER GOVT					
FUND RAISING	6,000		469		5,531
USER FEES					
OTHER					
TOTAL	30,419	21,547	3,341		5,531

G. **2009 COST EXPLANATION** *(Complete only if significant financial changes are anticipated between 2008 and 2009.)* Explain specifically, by revenue source and/or account category, any noteworthy change in the 2009 request. For example, unusual cost increase, program expansion, Living Wage requirements, or loss of revenue.
Special costs reflect program fees for full-time Americorps volunteers.

PROGRAM: Girl Neighborhood Power **PROGRAM LETTER: E**

(Submit only to relevant revenue sources.)

H. **PARTICIPANT COST** This chart requests unit and participant/client costs for this program only. For column 4) divide column 2) by column 3). For column 6) divide column 2) by column 5).

	2) TOTAL COST OF PROGRAM	3) UNDUPLICATED PARTICIPANTS	4) COST PER PARTICIPANT	5) UNITS PROVIDED	6) UNIT COST
2007 ACTUAL	38,463	51	754	939	41
2008 BUDGETED	29,480	60	491	1000	29
2009 PROPOSED	30,419	60	507	1000	30

I. **SERVICE UNITS** Define the 2009 Proposed Units Provided in column 5) in the Unit Cost table above. Wherever possible use the unit of service requested by a revenue source.

One service unit equals one hour of programming. Girl Neighborhood Power offered 939 hours of programming in 2007 to 51 enrolled participants. Unduplicated participants are significantly higher, but Girl Neighborhood Power surveys girls to officially enroll long term participants, thus appearing to have a lower participant number.

J. **UNDUPLICATED PARTICIPANT** How does your agency define an unduplicated participant in this program (e.g., a youth who enrolls in a 4-week summer program, or a senior who receives care management services during the year, or a monthly visitor to a neighborhood center)?

An unduplicated GNP participant is a girl between the ages of 9—17 who attends at least two GNP program opportunities weekly and provides GNP staff access to her academic records. Vera Court GNP also provides outreach programming to girls attending Black Hawk Middle School through special arrangements made with the Madison School District. Those girls are not reported here.

2010 SECOND YEAR FUNDING SUPPLEMENT

USE only if applying to City of Madison OCS or City of Madison CDBG

☐ If you are requesting only a COLA increase in 2010, indicate by check the box on the left and skip sections K, L and M. If you are requesting increased funding beyond a COLA, complete Sections K through M.

K. **PROGRAM UPDATE** 1) Describe any major changes being proposed for the program/service in 2010, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

L. **2010 PROPOSED BUDGET**

2010 PROPOSED BUDGET					
ACCOUNT CATEGORY	**2010 PROPOSED BUDGET TOTAL**	**PERSONNEL**	**OPERATING**	**SPACE**	**SPECIAL COSTS**
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV					
MADISON CDBG					
UNITED WAY ALLOC					
UNITED WAY DESIG					
OTHER GOVT					
FUND RAISING					
USER FEES					
OTHER					
TOTAL					

M. **2010 COST EXPLANATION** Explain specifically, by revenue source, any financial changes that you anticipate between 2009 and 2010.

CITY-COUNTY CONSOLIDATED APPLICATION
FOR 2009 & 2010 FUNDS

PROGRAM DESCRIPTION

ORGANIZATION: Vera Court Neighborhood Center

PROGRAM: Youth Leadership Program
(Submit only to relevant revenue sources.)

PROGRAM LETTER: F
(from App Summary Page A)

A. **PROGRAM OVERVIEW** Briefly summarize the program being provided (or proposed), including the need being addressed, the program's goals, and the impact of the program. (Word limit: 150 words)

The Youth Leadership Program will offer programming to at least 40 unduplicated middle school age youth ages 11-14 from the Vera Court Neighborhood and surrounding areas for 8 hours each week. This enrolled program takes place during high-risk evening and weekend hours. The goal of the Youth Leadership Program is to provide AODA education and prevention, develop leadership skills, promote youth to make positive choices, facilitate conflict resolution skills and establish healthy relationships. The program offers a weekly wellness activity to youth at no cost to the particiapants. The program views youth as positive assets and resources to the community and youth play an active role in the program by organizing and running disscussions and activities.

B. **PARTICIPANT DEMOGRAPHICS** Complete the following chart for unduplicated participants served by this program ***in 2007.*** Indicate the number and percentage for the following characteristics. If you do not collect information using these age categories, use your own age category descriptors. For new programs, please estimate participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	NUMBER	PERCENT	PARTICIPANT DESCRIPTOR	NUMBER	PERCENT
TOTAL		**100%**	**TOTAL PARTICIPANTS BY RACE**		**100%**
MALE	**22**	**55%**	WHITE	**3**	**7%**
FEMALE	**18**	**45%**	BLACK	**31**	**78%**
AGE		**100%**	NATIVE AMERICAN	**0**	**0%**
< 2	**0**	**0%**	ASIAN/PACIFIC ISLANDER	**0**	**0%**
2 – 5	**0**	**0%**	MULTI-RACIAL	**6**	**15%**
6 – 12	**27**	**68%**	**ETHNICITY**		**100%**
13 – 17	**13**	**32%**	HISPANIC	**1**	**3%**
18 – 29	**0**	**0%**	NON-HISPANIC	**39**	**97%**
30 – 59	**0**	**0%**	**HANDICAPPED (persons with disabilities)**	**0**	**0%**
60 – 74	**0**	**0%**	**RESIDENCY**		**100%**
75 & UP	**0**	**0%**	CITY OF MADISON	**40**	**100%**
			DANE COUNTY (NOT IN CITY)	**0**	**0%**
			OUTSIDE DANE COUNTY	**0**	**0%**

Note: Simple racial and ethnic categories are inadequate to describe the heritage of many people. Please fit client data to the categories above as closely as possible.

PROGRAM: Youth Leadership Program **PROGRAM LETTER:** F
(Submit only to relevant revenue sources.)

C. Describe the participants to be served; e.g. age, income level, limited English proficiency or needing language accommodations, or accessible service locations.

The Leadership program will serve 40 participants from the Vera Court Neighborhood Center service area each year. Vera Court Neighborhood Center sampling surveys have determined that Vera Court residents are 63% African American, 24% Caucasian (90% of Caucasians are Hispanic/Latino), 9% Multi-racial, and 4% Southeast Asian American. Vera Court Neighborhood Center serves a substantially higher percentage of low income and ethnic minority students than the city average. Consistently, over 95% of VCNC youth participants are eligible for the school district's free/reduced lunch program.

D. **PROGRAM OUTCOMES**

40 Number of unduplicated individual participants served during 2007.

_____ Number of unduplicated participants who completed the program during 2007 (if applicable).

Complete the following for each program outcome. No more than ***two outcomes per program*** will be reviewed. *Refer to the Instructions for detailed descriptions of what should be included in the table below.*

OUTCOME OBJECTIVE # 1	Students will indicate an increase of positive opportunities available to them as a result of their participation in the program.					
Performance Indicator(s)	At least 70% of participants will show an increase in positive opportunities available to them.					
Explain the measurement tools or methods.	Participant Activity Assessment Tool (PAAT) administered by Program Coordinator. The University of Wisconsin-Madison's School of Human Ecology Department administered the original PAAT through a graduate field placement at VCNC. VCNC staff are now trained to administer the PAAT.					
Target Proposed for 2009	Total to be served	30	Targeted percent to meet performance indicator(s)	70%	Number to meet indicators(s)	21
Target Proposed for 2010	Total to be served	30	Targeted percent to meet performance indicator(s)	70%	Number to meet indicators(s)	21

OUTCOME OBJECTIVE # 2	Students will indicate an increased perception of being supported by their peers and the adults in their life as a result of their participation in the program.					
Performance Indicator(s)	At least 70% of participants will show an increased perception of being supported by their peers and the adults in their life as a result of the program.					
Explain the measurement tools or methods.	Participant Activity Assessment Tool (PAAT) administered by Program Coordinator.					
Target proposed for 2009	Total to be served	30	Targeted percent to meet performance indicator(s)	70%	Number to meet indicator(s)	21
Target proposed for 2010	Total to be served	30	Targeted percent to meet performance indicator(s)	70%	Number to meet indicator(s)	21

PROGRAM: Youth Leadership Program **PROGRAM LETTER: F**
(Submit only to relevant revenue sources.)

E. **PROGRAM ACTIVITIES** In the space below, describe the strategies and program activities used to achieve each of the program outcomes. (These usually include a description of what services your staff and volunteers deliver to achieve your outcomes.)

Outcome #1

The Youth Leadership Program's AODA prevention curriculum is combined with a wellness component designed to engage youth in positive alternatives to high-risk behaviors. Topics covered through discussion include conflict resolution, refusal skills, tobacco prevention, health and fitness and many others. Interactive learning is an important part of the program and is maintained through speakers, videos and role-playing. Weekly wellness activities include swimming, plays, open gyms, sports games and college visits. The Leadership program has a strong service-learning component, the youth participate annually in the Martin Luther King Jr. Youth Service Day, Trick-or-Treat-So-Others-Can-Eat and National Youth Service Day. A college preperatory curriculum is also integrated into the program that introduces participants to expectations and opportunities of achieving a college degree. This curriculum is a collaberation with two other community centers. Vera Court Neighborhood Center's Youth Leadership program is a critical component in helping low-income youth develop skills to become contributing members of the community.

Outcome #2

Youth Leadership is a program for middle school students that teaches youth the skills they need to be leaders in their community. The program maintains a cooperative atmosphere in which staff and participants work together in making program decisions. Encouraging the youth to act as decision makers for the program has provided them with team building skills and the ability to form healthy relationships with adults. The Youth Leadership Program has also developed strong relationships with other community groups that allow a wide variety of positive adults to work with the participants. Groups such as the Rape Crisis Center, The Public Information Officer from the Madison Police Department and the Nutrition Program at UW-Extension add support to Youth Leadership participants.

PROGRAM: Youth Leadership Program **PROGRAM LETTER: F**

(Submit only to relevant revenue sources.)

F. **PROGRAM BUDGET** ***2008 ESTIMATED OPERATING BUDGET and 2009 Proposed Budget*** (You may change row headings to make them applicable to your organization.)

ACCOUNT CATEGORY Source	2008 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV	8,360	8,360			
MADISON CDBG					
UNITED WAY ALLOC	15,219	5,495	322		9,402
UNITED WAY DESIG					
OTHER GOVT					
FUND RAISING	2,484		2,484		
USER FEES					
OTHER					
TOTAL	26,063	13,855	2,806		9,402

ACCOUNT CATEGORY Source	2009 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV	8,694	8,694			
MADISON CDBG					
UNITED WAY ALLOC	15,219	5,495	322		9,402
UNITED WAY DESIG					
OTHER GOVT					
FUND RAISING	2,484		2,484		
USER FEES					
OTHER					
TOTAL	26,397	13,855	2,806		9,402

G. **2009 COST EXPLANATION** *(Complete only if significant financial changes are anticipated between 2008 and 2009.)* Explain specifically, by revenue source and/or account category, any noteworthy change in the 2009 request. For example, unusual cost increase, program expansion, Living Wage requirements, or loss of revenue.
Special costs reflect pass through funds from United Way distributed to Kennedy Heights and East Madison Community Centers (college prep partner program).

PROGRAM: Youth Leadership Program **PROGRAM LETTER: F**

(Submit only to relevant revenue sources.)

H. **PARTICIPANT COST** This chart requests unit and participant/client costs for this program only. For column 4) divide column 2) by column 3). For column 6) divide column 2) by column 5).

	2) TOTAL COST OF PROGRAM	3) UNDUPLICATED PARTICIPANTS	4) COST PER PARTICIPANT	5) UNITS PROVIDED	6) UNIT COST
2007 ACTUAL	23,477	40	352	400	35
2008 BUDGETED	26,063	40	417	400	42
2009 PROPOSED	26,397	40	425	400	42

I. **SERVICE UNITS** Define the 2009 Proposed Units Provided in column 5) in the Unit Cost table above. Wherever possible use the unit of service requested by a revenue source.

One service unit equals one hour of programming. The Leadership Program offered 402 hours of service in 2007 to 40 unduplicated youth. **Note: Total cost of program has subtracted out $9,402 of United Way funds that are distributed through Vera Court Neighborhood Center to 2 community centers for a collaberative college prep program (Vera Court Neighborhood Center acts as fiscal agent for the collaberation).**

J. **UNDUPLICATED PARTICIPANT** How does your agency define an unduplicated participant in this program (e.g., a youth who enrolls in a 4-week summer program, or a senior who receives care management services during the year, or a monthly visitor to a neighborhood center)?

An unduplicated participant in the Leadership Program is an individual that participates in a program activity.

2010 SECOND YEAR FUNDING SUPPLEMENT

USE only if applying to City of Madison OCS or City of Madison CDBG

■ If you are requesting only a COLA increase in 2010, indicate by check the box on the left and skip sections K, L and M. If you are requesting increased funding beyond a COLA, complete Sections K through M.

K. **PROGRAM UPDATE** 1) Describe any major changes being proposed for the program/service in 2010, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

L. **2010 PROPOSED BUDGET**

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

PROGRAM DESCRIPTION

ORGANIZATION: Vera Court Neighborhood Center

PROGRAM: RISE
(Submit only to relevant revenue sources.)

PROGRAM LETTER: H
(from App Summary Page A)

A. **PROGRAM OVERVIEW** Briefly summarize the program being provided (or proposed), including the need being addressed, the program's goals, and the impact of the program. (Word limit: 150 words)

The goal of the Rise program is to provide an educational program that is designed to increase youth's ability to succeed in school by providing support in homework completion and comprehension. In addition to support with school work, Vera Court Neighborhood Center provides structured educational activities and additional skills trainings that promote increased reading and math proficiency for middle school students enrolled in the program. The Rise program works closely with the participants' families and teachers to promote broad support for the students' success in school. The RISE program meets a minimum Monday - Friday for 2.5 hours per day.

B. **PARTICIPANT DEMOGRAPHICS** Complete the following chart for unduplicated participants served by this program ***in 2007.*** Indicate the number and percentage for the following characteristics. If you do not collect information using these age categories, use your own age category descriptors. For new programs, please estimate participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	NUMBER	PERCENT	PARTICIPANT DESCRIPTOR	NUMBER	PERCENT
TOTAL		**100%**	**TOTAL PARTICIPANTS BY RACE**	**34**	**100%**
MALE	**16**	**47%**	WHITE	**2**	**6%**
FEMALE	**18**	**53%**	BLACK	**29**	**85%**
AGE		**100%**	NATIVE AMERICAN		
< 2			ASIAN/PACIFIC ISLANDER		
2 – 5			MULTI-RACIAL	**3**	**9%**
6 – 12			**ETHNICITY**		**100%**
13 – 17	**34**	**100%**	HISPANIC	**1**	**3%**
18 – 29			NON-HISPANIC	**33**	97%
30 – 59			**HANDICAPPED (persons with disabilities)**	**0**	**0**
60 – 74			**RESIDENCY**		**100%**
75 & UP			CITY OF MADISON	**34**	**100%**
			DANE COUNTY (NOT IN CITY)		
			OUTSIDE DANE COUNTY		

PROGRAM: RISE **PROGRAM LETTER:** H

(Submit only to relevant revenue sources.)

C. Describe the participants to be served; e.g. age, income level, limited English proficiency or needing language accommodations, or accessible service locations.

The RISE Program serves 25-30 youth from the Vera Court Neighborhood Center service area each year. Students attend either Black Hawk Middle School or Sherman Middle School. At the beginning of the 2006 school year, most participants' grade point average was below 2.00. The majority of RISE program activities takes place on-site at the neighborhood center. RISE staff also support students during their study halls at Black Hawk Middle School by providing them with staff and volunteer tutors. Vera Court Neighborhood Center serves a substantially higher percentage of low income and ethnic minority students than the city average. Consistently, over 95% of VCNC youth participants are eligible for the school district's free/reduced lunch program.

D. **PROGRAM OUTCOMES**

34 Number of unduplicated individual participants served during 2007.

_____ Number of unduplicated participants who completed the program during 2007 (if applicable).

Complete the following for each program outcome. No more than ***two outcomes per program*** will be reviewed. *Refer to the Instructions for detailed descriptions of what should be included in the table below.*

OUTCOME OBJECTIVE # 1	RISE participants will increase or maintain a high level of academic success. 65% of enrolled RISE students will improve their grade point average or maintain above a 3.00 (Number served = 30).
Performance Indicator(s)	Student report cards and mid-quarter progress reports
Explain the measurement tools or methods.	Grade cards and progress reports are collected regularly and tracked by staff throughout the academic year.

Target Proposed for 2009	Total to be served	30	Targeted percent to meet performance indicator(s)	65%	Number to meet indicators(s)	20
Target Proposed for 2010	Total to be served	30	Targeted percent to meet performance indicator(s)	65%	Number to meet indicators(s)	20

OUTCOME OBJECTIVE # 2	RISE participants in the program will improve or maintain proficient reading/literacy skills. 65% of enrolled RISE students will improve or maintain proficient reading skills.
Performance Indicator(s)	Teacher interviews and school assessments will provide reading levels.
Explain the measurement tools or methods.	Student literacy is evaluated regularly by the Madison Metropolitan School District. With access to the test results we are be able to gauge our students progress and provide additional support where needed. Communication with the students' core teachers also provides a valuable perspective on the students' literacy levels.

Target proposed for 2009	Total to be served	30	Targeted percent to meet performance indicator(s)	65%	Number to meet indicator(s)	20
Target proposed for 2010	Total to be served	30	Targeted percent to meet performance indicator(s)	65%	Number to meet indicator(s)	20

PROGRAM: RISE **PROGRAM LETTER:** H

(Submit only to relevant revenue sources.)

E. **PROGRAM ACTIVITIES** In the space below, describe the strategies and program activities used to achieve each of the program outcomes. (These usually include a description of what services your staff and volunteers deliver to achieve your outcomes.)

Outcome #1

The RISE program requires students to attend programming Monday-Thursday from 3-4:30. During this 90-minute period the students focus on homework completion and literacy activities. Student participants work closley with RISE staff who offer guided instruction and provide a wide range of scholastic support. The RISE program also provides daily computer access and technology support for school projects. Outside of the regular program meeting time each regular participant receives case management from program staff. This involves spending substantial time at the school during study halls, lunches, and teachers' meetings in order to maintain regular contact with school staff. The program staff regularly communicates with the students' core academic teachers and parents/guardians. The program also organizes monthly fieldtrips providing the students with a variety of educational experiences which are designed to increase the students' breadth of knowledge and cultural competency.

Outcome #2

The RISE program supports literacy achievement through daily literacy activities and strategic tutoring provided by trained staff and qualified volunteers. Upon completing homework during the RISE program, students focus on developing reading and writing skills through targeted academic activities. RISE staff regularly communicate with Black Hawk Middle School reading and English teachers to receive feedback on student reading proficiency and to advocate for additional reading support services when needed. This information impacts the type of services included in the students' individual academic success plan and the types of tutoring they receive. Additionally, RISE staff are available every Friday after school for two hours for students to receive extra literacy support and to catch up on program reading requirements.

PROGRAM: RISE **PROGRAM LETTER: H**

(Submit only to relevant revenue sources.)

F. **PROGRAM BUDGET** ***2008 ESTIMATED OPERATING BUDGET and 2009 Proposed Budget*** (You may change row headings to make them applicable to your organization.)

ACCOUNT CATEGORY Source	2008 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV	8,360	8,360			
MADISON CDBG					
UNITED WAY ALLOC	10,000	8,799	1,201		
UNITED WAY DESIG					
OTHER GOVT					
FUND RAISING	2,000	1,000	1,000		
USER FEES					
OTHER					
TOTAL	20,360	18,159	2,201		

ACCOUNT CATEGORY Source	2009 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV	8,694	8,694			
MADISON CDBG					
UNITED WAY ALLOC	10,000	9,000	1,000		
UNITED WAY DESIG					
OTHER GOVT					
FUND RAISING	3,000	1,337	1,663		
USER FEES					
OTHER					
TOTAL	21,694	19,031	2,663		

G. **2009 COST EXPLANATION** *(Complete only if significant financial changes are anticipated between 2008 and 2009.)* Explain specifically, by revenue source and/or account category, any noteworthy change in the 2009 request. For example, unusual cost increase, program expansion, Living Wage requirements, or loss of revenue.

PROGRAM: RISE **PROGRAM LETTER: H**

(Submit only to relevant revenue sources.)

H. **PARTICIPANT COST** This chart requests unit and participant/client costs for this program only. For column 4) divide column 2) by column 3). For column 6) divide column 2) by column 5).

	2) TOTAL COST OF PROGRAM	3) UNDUPLICATED PARTICIPANTS	4) COST PER PARTICIPANT	5) UNITS PROVIDED	6) UNIT COST
2007 ACTUAL	18,164	34	534	468	39
2008 BUDGETED	20,360	35	581	475	43
2009 PROPOSED	21,694	35	620	475	46

I. **SERVICE UNITS** Define the 2009 Proposed Units Provided in column 5) in the Unit Cost table above. Wherever possible use the unit of service requested by a revenue source.

One service unit equals one hour of programming. The Rise program offered 468 hours of programming in 2007 to 34 unduplicated individuals.

J. **UNDUPLICATED PARTICIPANT** How does your agency define an unduplicated participant in this program (e.g., a youth who enrolls in a 4-week summer program, or a senior who receives care management services during the year, or a monthly visitor to a neighborhood center)?

An unduplicated participant in the Rise program is an individual that participates in a Rise program activity. Rise is an enrolled program that challenges students academically. Therefore, the unduplicated number of participants is lower than other programs, as students who explore Rise for a limited number of days are not reported as program participants.

2010 SECOND YEAR FUNDING SUPPLEMENT

USE only if applying to City of Madison OCS or City of Madison CDBG

■ If you are requesting only a COLA increase in 2010, indicate by check the box on the left and skip sections K, L and M. If you are requesting increased funding beyond a COLA, complete Sections K through M.

K. **PROGRAM UPDATE** 1) Describe any major changes being proposed for the program/service in 2010, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

L. **2010 PROPOSED BUDGET**

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

PROGRAM DESCRIPTION

ORGANIZATION: Wexford Ridge Neighborhood Center (to be the Lussier Community Education Center)

PROGRAM: Jefferson Youth Resource Center
(Submit only to relevant revenue sources.)

PROGRAM LETTER: C
(from App Summary Page A)

A. **PROGRAM OVERVIEW** Briefly summarize the program being provided (or proposed), including the need being addressed, the program's goals, and the impact of the program. (Word limit: 150 words)

The Jefferson Youth Resource Center provides opportunities for youth to participate in safe and supervised recreational, self-development, community service and leadership activities as a positive alternative to high-risk behavior during the after school hours and during the summer. This partnership between WRNC, MSCR, Centro Hispano and the Urban League of Greater Madison coordinates all of the after school activities at Jefferson Middle School. In addition, WRNC provides an eight-week free summer day camp for middle school youth who live in the Wexford Ridge Housing Complex.

B. **PARTICIPANT DEMOGRAPHICS** Complete the following chart for unduplicated participants served by this program ***in 2007.*** Indicate the number and percentage for the following characteristics. If you do not collect information using these age categories, use your own age category descriptors. For new programs, please estimate participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	NUMBER	PERCENT	PARTICIPANT DESCRIPTOR	NUMBER	PERCENT
TOTAL	**197**	**100%**	**TOTAL PARTICIPANTS BY RACE**	**197**	**100%**
MALE	87	44%	WHITE	74	38%
FEMALE	110	56%	BLACK	67	34%
AGE	**197**	**100%**	Native American	0	0%
< 2			ASIAN/PACIFIC ISLANDER	24	12%
2 – 5			MULTI-RACIAL	32	16%
6 – 10			**ETHNICITY**		100%
11 – 14	197	100%	HISPANIC	22	11%
18 – 29			NON-HISPANIC	175	89%
30 – 59			**HANDICAPPED (persons with disabilities)**	2	1%
60 – 74			**RESIDENCY**	197	**100%**
75 & UP			CITY OF MADISON	197	100%
			DANE COUNTY (NOT IN CITY)		
			OUTSIDE DANE COUNTY		

Note: Simple racial and ethnic categories are inadequate to describe the heritage of many people. Please fit client data to the categories above as closely as possible.

PROGRAM: Jefferson Youth Resource Center **PROGRAM LETTER:** C
(Submit only to relevant revenue sources.)

C. Describe the participants to be served; e.g. age, income level, limited English proficiency or needing language accommodations, or accessible service locations.

The Youth Center after school and summer program is open to all students at Jefferson Middle School. A significant number of the students who attend are low-income and minority youth from Wexford Ridge, Allied Drive and other neighborhoods scattered around the west side.

D. **PROGRAM OUTCOMES**

197 Number of unduplicated individual participants served during 2007.

197 Number of unduplicated participants who completed the program during 2007 (if applicable).

Complete the following for each program outcome. No more than ***two outcomes per program*** will be reviewed. *Refer to the Instructions for detailed descriptions of what should be included in the table below.*

OUTCOME OBJECTIVE # 1	Youth will increase their sense of self-awareness through involvement in a variety of activities that are built around the diverse learning styles, strengths and interests of participants.					
Performance Indicator(s)	Youth have access to a diverse array of experiences through a wide variety of programs, which focus on academic achievement, arts, health/fitness and community service/leadership.					
Explain the measurement tools or methods.	Staff will use attendance sheets to measure the number of youth attending the program and document the activity types (academic, arts, health/fitness, community service/leadership) provided.					
Target Proposed for 2009	Total to be served	150	Targeted percent to meet performance indicator(s)	100%	Number to meet indicators(s)	150
Target Proposed for 2010	Total to be served	150	Targeted percent to meet performance indicator(s)	100%	Number to meet indicators(s)	150
OUTCOME OBJECTIVE # 2	Youth have access to resources, support and programming that will make them more successful in school and life.					
Performance Indicator(s)	Youth who regularly attend the YRC twice a week will demonstrate greater connectedness by maintaining high or improving low school attendance and academic achievement.					
Explain the measurement tools or methods.	YRC staff will be working with MSCR and MMSD staff to gain access to the grades and school attendance information of YRC participants.					
Target proposed for 2009	Total to be served	20	Targeted percent to meet performance indicator(s)	75%	Number to meet indicator(s)	15
arget proposed for 2010	Total to be served	20	Targeted percent to meet performance indicator(s)	75%	Number to meet indicator(s)	15

PROGRAM: Jefferson Youth Resource Center **PROGRAM LETTER:** C
(Submit only to relevant revenue sources.)

E. **PROGRAM ACTIVITIES** In the space below, describe the strategies and program activities used to achieve each of the program outcomes. (These usually include a description of what services your staff and volunteers deliver to achieve your outcomes.)

Outcome #1

The Jefferson Youth Resource Center meets 4 days a week, Monday through Thursday from 2:30pm until 5:00pm at Jefferson Middle School. The YRC provides a positive place for youth to explore interests, gain skills, build a positive connection to school and develop strong social relationships in a diverse setting. Some of the most important formative experiences for youth come from opportunities to help others and do something important.

A few years ago WRNC staff started Strong Young Sisters Striving To Achieve Success (SYSSTAS) and starting this summer will be continuing Boys Reducing Obstacles To Help Achieve Success (BROTHAS) to give disadvantaged and disconnected youth a place to belong as well as opportunities to be pushed to try new things. This summer we will be continuing our partnership with the UW School of Nursing and the PEOPLE program where a group of high school interns facilitate an 8-week class on healthy eating habits, physical fitness, and dating/mating/relating issues. Other summer activities have included book clubs, video projects, team building and theater games, drill teams and college visits in addition to the regular swimming, sports, arts and crafts and recreation. The UW School of Nursing also comes in during the academic year to teach a 5-week cooking class.

The Search Institute 40 Developmental Assets – based on surveys of over 2 million kids – identify support, empowerment, boundaries/expectation and constructive use of time as categories of external assets strongly and consistently related to positive and healthful development. The YRC provides access to specific external assets including youth having at least 3 or more non-parent adults supporting them, young people perceiving that adults in the community value them and young people spending more than 3 hours a week in extra curricular activities through regular programming and community service projects. These themes are carried through the WRNC middle school summer program, which is held at Jefferson Middle School. This program serves 25-30 low-income and minority middle school youth mainly from the Wexford Ridge Apartments. This focus on exploration, discovery and self-development builds directly on the program outcomes of the WRNC Elementary Program, but does so in a way that is also completely accessible to youth who never attended that program.

Outcome #2

During the academic year the program begins with 45 minutes of academic enrichment and homework help utilizing WRNC, MSCR, Urban League and school staff as well as volunteer tutors. The homework clubs take place in classrooms of grade-level teachers who lead a homework club along with 2 MSCR staff and usually a tutor. In addition to the 6th, 7th and 8th grade homework clubs we staff the school library for any students who need help with computer work such as word processing or research. The youth then move into an hour and a half of varied programming including recreation activities, clubs, sports, arts, health/fitness, gender-specific programming and volunteer opportunities. These take place throughout Jefferson Middle School and soon will also utilize the Youth Room, Community Room, Computer Lab and Classroom in the new Lussier Community Education Center. Academic enrichment is carried on throughout the summer with programs such as Junior Achievement, book clubs and use of the online teaching tools like PLATO.

When kids do not feel connected to school they have trouble learning. This is particularly true for youth who are not otherwise succeeding in school or at home and youth who have internalized negative messages about their own potential and status as "at risk," needy and disadvantaged. Youth Resource Center programming like BROTHAS & SYSSTAS gives young people a positive place to belong, a stronger connection to school and opportunities prepare themselves for the challenges and opportunities of high school.

PROGRAM: Jefferson Youth Resource Center **PROGRAM LETTER:** C
(Submit only to relevant revenue sources.)

F. **PROGRAM BUDGET** ***2008 ESTIMATED OPERATING BUDGET and 2009 Proposed Budget*** (You may change row headings to make them applicable to your organization.)

ACCOUNT CATEGORY Source	2008 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO GUMAN SERV	$ 11,001	$ 7,154	$ 2,608	$ 1,239	
DANE CO CDBG	$ -				
MADISON COMM SERV	$ 25,344	$ 16,455	$ 6,018	$ 2,871	
MADISON CDBG	$ -				
UNITED WAY ALLOC	$ 7,320	$ 4,789	$ 1,724	$ 807	
UNITED WAY DESIG	$ 11,186	$ 7,092	$ 2,734	$ 1,360	
OTGER GOVT	$ -				
FUND RAISING	$ 53,066	$ 34,928	$ 15,926	$ 2,211	
USER FEES	$ -				
OTHER					
TOTAL	$ 107,917	$ 70,418	$ 29,010	$ 8,489	$ -

ACCOUNT CATEGORY Source	2009 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO GUMAN SERV	$ 11,001	$ 7,370	$ 2,513	$ 1,118	
DANE CO CDBG	$ -				
MADISON COMM SERV	$ 35,777	$ 23,969	$ 8,173	$ 3,635	
MADISON CDBG	$ -	$ -	$ -	$ -	
UNITED WAY ALLOC	$ 17,753	$ 11,894	$ 4,055	$ 1,804	
UNITED WAY DESIG	$ 11,186	$ 7,494	$ 2,555	$ 1,136	
GER GOVT	$ 18,000	$ 12,059	$ 4,112	$ 1,829	
FUND RAISING	$ 45,814	$ 30,694	$ 10,466	$ 4,654	
USER FEES	$ -				
OTHER					
TOTAL	$ 139,530	$ 93,481	$ 31,875	$ 14,175	$ -

G. **2009 COST EXPLANATION** *(Complete only if significant financial changes are anticipated between 2008 and 2009.)* Explain specifically, by revenue source and/or account category, any noteworthy change in the 2009 request. For example, unusual cost increase, program expansion, Living Wage requirements, or loss of revenue.

We anticipate opening the new Lussier Community Education Center facility in the fall of 2008. This will greatly increase our capacity to serve the west side of Madison, and our service area will grow to approximate the enrollment area of Memorial High School. Space has been one of the major concerns at the Youth Resource Center. Jefferson Middle School's "school without walls" layout means that the entire second floor is off limits to after school programming. Many of the first floor areas have sensitive or dangerous equipment (shop, family & consumer ed, computer lab) or are often booked solid. The LCEC will allow for additional programming spaces of various sizes appropriate for a variety of different activities including additional gym space, classroom space, computer lab access and a youth room designed with teens in mind.

PROGRAM: Jefferson Youth Resource Center **PROGRAM LETTER:** C
(Submit only to relevant revenue sources.)

H. **PARTICIPANT COST** This chart requests unit and participant/client costs for this program only. For column 4) divide column 2) by column 3). For column 6) divide column 2) by column 5).

	2) TOTAL COST OF PROGRAM	3) UNDUPLICATED PARTICIPANTS	4) COST PER PARTICIPANT	5) UNITS PROVIDED	6) UNIT COST
2007 ACTUAL	$ 55,517	197	$ 282	517	$ 107
2008 BUDGETED	$ 107,917	150	$ 719	565	$ 191
2009 PROPOSED	$ 139,530	150	$ 930	565	$ 247

I. **SERVICE UNITS** Define the 2009 Proposed Units Provided in column 5) in the Unit Cost table above. Wherever possible use the unit of service requested by a revenue source.

Service Units are hours of youth programming.

J. **UNDUPLICATED PARTICIPANT** How does your agency define an unduplicated participant in this program (e.g., a youth who enrolls in a 4-week summer program, or a senior who receives care management services during the year, or a monthly visitor to a neighborhood center)?

An unduplicated participant is a youth who attended the YRC After School or Summer Camp program.

2010 SECOND YEAR FUNDING SUPPLEMENT

USE only if applying to City of Madison OCS or City of Madison CDBG

[X] If you are requesting only a COLA increase in 2010, indicate by check the box on the left and skip sections K, L and M. If you are requesting increased funding beyond a COLA, complete Sections K through M.

K. **PROGRAM UPDATE** 1) Describe any major changes being proposed for the program/service in 2010, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

PROGRAM DESCRIPTION

ORGANIZATION: Wexford Ridge Neighborhood Center (to be the Lussier Community Education Center)

PROGRAM: Teen Build Up
(Submit only to relevant revenue sources.)

PROGRAM LETTER: D
(from App Summary Page A)

A. **PROGRAM OVERVIEW** Briefly summarize the program being provided (or proposed), including the need being addressed, the program's goals, and the impact of the program. (Word limit: 150 words)

For over three years Teen Build Up has engaged "at-risk," low-income youth of color in trainings, projects and events aimed at developing leadership skills, raising social awareness, creating a vision of their own futures and making changes in their communities. TBU impacts youth by imparting concrete skills, elevating youths' perception of their own leadership potential, and raising awareness of issues in their community. TBU impacts the community through the positive projects undertaken by TBU members and the prevention of the negative actions that spring from violence, discrimination and neglect many youth of color in Madison experience every day.

However TBU has always been constrained by the absence of any space in which to hold regular youth programming. Now with the opening of the Lussier Community Education Center, Teen Build Up will be able to expand to provide a gathering space for youth and regular youth development programming aimed at developing leadership and community involvement, strong relationships and healthy decision-making.

B. **PARTICIPANT DEMOGRAPHICS** Complete the following chart for unduplicated participants served by this program ***in 2007.*** Indicate the number and percentage for the following characteristics. If you do not collect information using these age categories, use your own age category descriptors. For new programs, please estimate participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	NUMBER	PERCENT	PARTICIPANT DESCRIPTOR	NUMBER	PERCENT
TOTAL	197	100%	**TOTAL PARTICIPANTS BY RACE**	197	100%
MALE	89	45%	WHITE	9	5%
FEMALE	108	55%	BLACK	150	76%
AGE		100%	NATIVE AMERICAN	0	0%
< 2			ASIAN/PACIFIC ISLANDER	11	6%
2 – 5			MULTI-RACIAL	10	5%
6 – 12			**ETHNICITY**		100%
13 – 17	148	75%	HISPANIC	17	9%
18 – 29	49	25%	NON-HISPANIC	0	0%
30 – 59			**HANDICAPPED (persons with disabilities)**	0	0%
60 – 74			**RESIDENCY**		100%
75 & UP			CITY OF MADISON	190	97%
			DANE COUNTY (NOT IN CITY)	7	3%
			OUTSIDE DANE COUNTY	0	0

Note: Simple racial and ethnic categories are inadequate to describe the heritage of many people. Please fit client data to the categories above as closely as possible.

PROGRAM: Teen Build Up **PROGRAM LETTER:** D
(Submit only to relevant revenue sources.)

C. Describe the participants to be served; e.g. age, income level, limited English proficiency or needing language accommodations, or accessible service locations.

Project Teen Build Up is a multicultural group of high school-age youth. Youth in TBU also meet in gender specific groups SYSSTAS (Strong Young Sisters Striving To Achieve Success) and BROTHAS (Boys Reducing Obstacles to Help Achieve Success) to address gender specific issues. Most TBU participants are youth of color attending Memorial High School. Many youth have had multiple contacts with the juvenile justice and school disciplinary systems, and a few are honor roll students. Active youth have come from a number of neighborhoods including Wexford Ridge, Betty's Lane/Teresa Terrace, Elver Park, and Spring Harbor neighborhoods.

D. **PROGRAM OUTCOMES**

16/197* Number of unduplicated individual participants served during 2007.

N/a Number of unduplicated participants who completed the program during 2007 (if applicable).
***16 youth were the core TBU leaders, they planned events for 197 other youth.**
Complete the following for each program outcome. No more than ***two outcomes per program*** will be reviewed.
Refer to the Instructions for detailed descriptions of what should be included in the table below.

OUTCOME OBJECTIVE # 1	Increase the number of high school age youth of color and low-income youth who gain leadership skills and participate in civic involvement.					
Performance Indicator(s)	TBU documents the number of youth who participate in formal leadership training or gain experience through taking on roles of responsibility in youth led projects that benefit a wider youth audience.					
Explain the measurement tools or methods.	TBU measures the number of youth led events, meetings, programs and campaigns and also tracks the youth leaders planning, coordinating, and recruiting others to those events.					
Target Proposed for 2009	Total to be served	15	Targeted percent to meet performance indicator(s)	100%	Number to meet indicators(s)	15
Target Proposed for 2010	Total to be served	15	Targeted percent to meet performance indicator(s)	100%	Number to meet indicators(s)	15
OUTCOME OBJECTIVE # 2	Youth have access to youth-directed initiatives, workshops, life skills trainings and cross cultural awareness sessions.					
Performance Indicator(s)	The number of youth participating in the efforts of TBU core leaders working for the common good.					
Explain the measurement tools or methods.	TBU measures the number of individuals who participated in programs planned, coordinated or staffed by low-income youth leaders.					
Target proposed for 2009	Total to be served	150	Targeted percent to meet performance indicator(s)	100%	Number to meet indicator(s)	150
Target proposed for 2010	Total to be served	150	Targeted percent to meet performance indicator(s)	100%	Number to meet indicator(s)	150

PROGRAM: Teen Build Up **PROGRAM LETTER:** D
(Submit only to relevant revenue sources.)

E. **PROGRAM ACTIVITIES** In the space below, describe the strategies and program activities used to achieve each of the program outcomes. (These usually include a description of what services your staff and volunteers deliver to achieve your outcomes.)

Outcome #1

Teen Build Up meets youth where they are and engages them. This takes a whole variety of forms. TBU has organized two "Stop the Rail to Jail" youth conferences, conducted neighborhood trainings on juvenile justice, healthy relationships, health and gun safety issues, and is completing a youth video documentary (all of which were youth-led). Youth have planned healthy relationship workshops and peer-to-peer trainings about sexually transmitted diseases and statutory rape laws. They took youth video testimonials on experiences with the police and school authorities and produced a memorial video for one of their members who was shot and killed in a firearm accident. They have even organized an Easter Egg Hunt for younger kids in the Wexford Ridge Neighborhood.

Throughout this process, youth have a caring adult who grew up surviving many similar experiences talking to them about their home and school lives, their futures and issues in the community. WRNC's Youth Organizer helps them explore these themes further through methods including media projects, TBU meetings, and trainings.

We have seen youth who were identified to us as "gangbangers" by teachers and police officers turn their energies towards Teen Build Up projects. Through their stories, we see how crackdowns push them further away from engagement in the community and toward activities destructive to themselves and others. We are in a tug-of-war for our youth, and Teen Build Up is pulling hard.

Outcome #2

Teen Build Up organizes workshops, trainings, and events for a larger youth community, such as "The Stop the Rail To Jail" conference, which brought 100 youth together to discuss steps necessary to halt youth incarceration. Currently, TBU (through an effort spearheaded by young women in the high school SYSSTAS) are creating a documentary about teen pregnancy. This process to creating this documentary involves speaking to teen mothers, health professionals, and experts in women's reproduction. Upon completion, there will be a showing of the documentary and a forum to discuss these issues.

Due to the target group that Teen Build Up serves, certain themes are emphasized in the support and development of youth in the areas of identity, personal values, leadership skills, and community engagement. Through their projects, youth are forced to practice critical thinking, problem solving, conflict resolution, and positive racial and cultural relations. And as their relationships with other youth deepen, the conversations turn to success in school, family issues, peer relationships and violence. They also inevitably surface at the meetings of regional, and national youth networks of which TBU is a part.

In the past, TBU has had to rely solely on organizing one-time efforts to reach larger numbers of youth, particularly because there was no youth-friendly (or available) space in the Wexford Ridge Neighborhood Center. At the new Lussier Community Education Center, we will be able to offer a truly welcoming space for youth who are not often welcome in other public spaces in Madison. Now we will be able to offer high school age youth a place to gather at least three evenings a week for enrichment and self-development activities through high school SYSSTAS and BROTHAS groups, a recording studio with video and audio capabilities as well as social and recreational programming. Another three nights will be available for youth to organize activities, events and workshops of their own. Beyond their intrinsic value, these spaces will provide a recruiting ground for the next generation of TBU core leaders and a place for TBU core leaders to offer peer-training sessions on many issues.

PROGRAM: Teen Build Up **PROGRAM LETTER:** D

(Submit only to relevant revenue sources.)

F. **PROGRAM BUDGET** ***2008 ESTIMATED OPERATING BUDGET and 2009 Proposed Budget*** (You may change row headings to make them applicable to your organization.)

ACCOUNT CATEGORY Source	2008 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO GUMAN SERV	$ -				
DANE CO CDBG	$ -				
MADISON COMM SERV	$ 7,917	$ 5,419	$ 1,712	$ 786	
MADISON CDBG	$ -				
UNITED WAY ALLOC	$ -				
UNITED WAY DESIG	$ -				
OTGER GOVT	$ -				
FUND RAISING	$ 47,810	$ 29,382	$ 15,778	$ 2,651	
USER FEES	$ -				
OTHER					
TOTAL	$ 55,727	$ 34,801	$ 17,490	$ 3,437	$ -

ACCOUNT CATEGORY Source	2009 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO GUMAN SERV	$ -				
DANE CO CDBG	$ -				
MADISON COMM SERV	$ 27,761	$ 20,238	$ 5,065	$ 2,458	
MADISON CDBG	$ -	$ -	$ -	$ -	
UNITED WAY ALLOC	$ 10,000	$ 7,290	$ 1,824	$ 885	
UNITED WAY DESIG	$ -				
OTGER GOVT	$ -				
'ND RAISING	$ 107,530	$ 78,391	$ 19,618	$ 9,521	
,ER FEES	$ -				
OTHER					
TOTAL	$ 145,291	$ 105,920	$ 26,507	$ 12,864	$ -

G. **2009 COST EXPLANATION** *(Complete only if significant financial changes are anticipated between 2008 and 2009.)* Explain specifically, by revenue source and/or account category, any noteworthy change in the 2009 request. For example, unusual cost increase, program expansion, Living Wage requirements, or loss of revenue.

As mentioned earlier, at the new Lussier Community Education Center, we will be able to offer a truly welcoming space for youth who are not often welcome in other public spaces in Madison. But space is only a part of the answer. In order to truly take advantage of the opportunities afforded by this new facility, we must also provide the staff who can build the enduring relationships with youth that change lives. We are requesting funding equal to half of the salary and benefits of a full-time Youth Organizer to fulfill that role in the lives of our youth.

PROGRAM: Teen Build Up **PROGRAM LETTER:** D

(Submit only to relevant revenue sources.)

4. **PARTICIPANT COST** This chart requests unit and participant/client costs for this program only. For column 4) divide column 2) by column 3). For column 6) divide column 2) by column 5).

	2) TOTAL COST OF PROGRAM	3) UNDUPLICATED PARTICIPANTS	4) COST PER PARTICIPANT	5) UNITS PROVIDED	6) UNIT COST
2007 ACTUAL	$ 30,138	197	$ 153 ~~314~~	110	$ 274 ~~274~~ MC
2008 BUDGETED	$ 55,727	100	$ 557 ~~1,858~~	150 ~~250~~	$ 371 ~~223~~ MC
2009 PROPOSED	$ 145,291	250	$ 581 ~~969~~	250	$ 581 5 ~~581~~ MC

I. **SERVICE UNITS** Define the 2009 Proposed Units Provided in column 5) in the Unit Cost table above. Wherever possible use the unit of service requested by a revenue source.

Service units are hours of work done by TBU youth, as well as hours at meetings, trainings and events.

I. **UNDUPLICATED PARTICIPANT** How does your agency define an unduplicated participant in this program (e.g., a youth who enrolls in a 4-week summer program, or a senior who receives care management services during the year, or a monthly visitor to a neighborhood center)?

Unduplicated Participants are youth who participate in TBU activities.

2010 SECOND YEAR FUNDING SUPPLEMENT

USE only if applying to City of Madison OCS or City of Madison CDBG

[X] If you are requesting only a COLA increase in 2010, indicate by check the box on the left and skip sections K, L and M. If you are requesting increased funding beyond a COLA, complete Sections K through M.

K. **PROGRAM UPDATE** 1) Describe any major changes being proposed for the program/service in 2010, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

APPLICATION SUMMARY Submit common description to each revenue source.

ORGANIZATION NAME	**Wil-Mar Neighborhood Center**	
MAILING ADDRESS If P.O. Box, include Street Address on second line	953 Jenifer Street / Madison / 53703	
TELEPHONE	(608) 257-4576	**LEGAL STATUS**
FAX NUMBER	(608) 257-1052	X Private, Non-Profit ☐ Private, For Profit ☐ Other: LLC, LLP, Sole Proprietor Federal EIN: 39-1796793 State CN: 41148
NAME CHIEF ADMIN/ CONTACT	Gary Kallas	
INTERNET WEBSITE (if applicable)		
E-MAIL ADDRESS	garyk@wil-mar.org	

PROGRAM LISTING Please list all programs for your organization. Use the same letter throughout the application to identify the programs for which you are requesting funding, consistent with prior years.

PROGRAM NAME	PROGRAM CONTACT PERSON	PHONE NUMBER	E-MAIL
A: After School	Ken Hoerer	257-4576	kenh@wil-mar.org
B: Summer Camp	Ken Hoerer	257-4576	kenh@wil-mar.org
C: SOAR-Youth Services	Ken Hoerer	257-4576	kenh@wil-mar.org
D: Community Assistance	Gary Kallas	257-4576	garyk@wil-mar.org
E: Senior Services	Gary Kallas	257-4576	garyk@wil-mar.org
F: CORE	Gary Kallas	257-4576	garyk@wil-mar.org
G:			
H:			
I:			
J:			
K:			

For larger organizations use letter A-K for programs which seek funding through this common application. process and attach a list or summary in row K for other programs your organization offers.

REVENUE Columns 2, 3, and 4 describe ***total*** agency revenue for a calendar year. Distribute column 4 across the program columns A-K. Identify with an asterisk(*) all funding requests which are duplicative in nature. You may change a row heading to make it applicable to your agency. See the INSTRUCTION SECTION for greater detail.

REVENUE SOURCE	2) 2007 ACTUAL	3) 2008 BUDGET	4) 2009 PROPOSED	2009 PROPOSED PROGRAMS			
				A	B	C	D
DANE CO HUMAN SVCS	35,448	35,488	36,000				
DANE CO CDBG							
MADISON-COMM SVCS	15,275	15,641	16,267		4,895	1,657	
MADISON-CDBG	143,402	145,926	151,763				
UNITED WAY ALLOC	40,226	39,310	40,096	19,686	5,814	8,813	3,060
UNITED WAY DESIG	7,031	7,200	8,000	8,000			
OTHER GOVT	9,264	9,600	10,000	5,833	4,167		
FUND RAISING DONATIONS	107,853	139,844	139,503	29,086	31,515	5,443	4,767
USER FEES	21,752	16,800	22,000	5,366	5,634		
TOTAL REVENUE	380,251	409,809	423,629	67,971	52,025	15,913	7,827

	ADDITIONAL PROGRAMS						
REVENUE SOURCE	E	F	G	H	I	J	K
DANE CO HUMAN SVCS	36,000						
DANE CO CDBG							
MADISON-COMM SVCS	9,715						
MADISON-CDBG		151,763					
UNITED WAY ALLOC	2,723						
UNITED WAY DESIG							
OTHER GOVT							
FUND RAISING DONATIONS	8,401	60,291					
USER FEES		11,000					
TOTAL REVENUE	56,839	223,054					

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/aa/Forms.cfm

Non-Discrimination Based on Disability: Applicant shall comply with Section 39.05 Madison General Ordinances. Nondiscrimination Based on Disability in City-Assisted Programs and Activities. Under Section 39.05(7) of the Madison General Ordinances, no City financial assistance shall be granted unless an Assurance of Compliance with Sec. 39.05 is provided by the applicant or recipient, prior to granting of City financial assistance. Applicant hereby makes the following assurances: Applicant assures and certifies that it will comply with Sec. 39.05 of the Madison General Ordinances entitled "Nondiscrimination Based on Disability in City Facilities and City-Assisted Programs and Activities," and agrees to ensure that any subcontractor who performs any part of the agreement complies with Sec. 39.05, where applicable, including all actions prohibited under Sec. 39.05(4),. MGO"

Signed: _____

~~Organizational Profile - 2~~
Application Summary- B

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

PROGRAM DESCRIPTION

ORGANIZATION: **Wil-Mar Neighborhood Center**

PROGRAM: **SOAR-Youth Services Program (YSP)** PROGRAM LETTER: **C**
(Submit only to relevant revenue sources.) (from App Summary Page A)

A. **PROGRAM OVERVIEW** Briefly summarize the program being provided (or proposed), including the need being addressed, the program's goals, and the impact of the program. (Word limit: 150 words)

The **(YSP)** offers teens the **Students Organized Around Responsibility (SOAR)** and **Teen Employment** programs which together are dedicated to providing low-income, at-risk youth with safe and supportive opportunities to enhance their ability to become successful and contributing community members. **SOAR** focuses on three objectives: leadership, community service, and social interactions/recreation. Activities promoting personal growth, positive social interactions, leadership skills and positive self-image are emphasized. The **Teen Employment** program recruits youth ages 14 – 17 from Center youth programs, area schools and other local youth programs. Teens participate in training sessions for employment. Training includes interviewing skills, completion of employment applications, leadership skills and general employability skills. Teens that successfully complete the training process are placed in the center's child care programs as assistants to teachers. The Youth Director acts as the mentor and job coach for the teens. Teens meet after program hours with the Youth Director regarding progress including conflict resolution and appropriate professional attitude and behavior.

B. **PARTICIPANT DEMOGRAPHICS** Complete the following chart for participants served by this program ***in 2007.*** Indicate the number and percentage for the following characteristics. If you do not collect information using these age categories, use your own age category descriptors. For new programs, please estimate participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	NUMBER	PERCENT	PARTICIPANT DESCRIPTOR	NUMBER	PERCENT
TOTAL	**170**	**100%**	**TOTAL PARTICIPANTS**	**170**	**100%**
MALE	60	35%	WHITE	59	35%
FEMALE	110	65%	BLACK	93	55%
AGE		**100%**	NATIVE AMERICAN	7	3%
< 2			ASIAN/PACIFIC ISLANDER	2	2%
2 – 5			MULTI-RACIAL	9	5%
6 – 12			**ETHNICITY**		**100%**
13 – 17	153	90%	HISPANIC	9	5%
18 – 29	17	10%	NON-HISPANIC	161	95%
30 – 59			**HANDICAPPED (persons with disabilities)**		
60 – 74			**RESIDENCY**		**100%**
75 & UP			CITY OF MADISON	163	96%
			DANE COUNTY(NOT IN CITY)	7	4%
			OUTSIDE DANE COUNTY		

Note: Simple racial and ethnic categories are inadequate to describe the heritage of many people. Please fit client data to the categories above as closely as possible.

PROGRAM: SOAR-Youth Services Program (YSP) **PROGRAM LETTER:** C
(Submit only to relevant revenue sources.)

C. Describe the participants to be served; e.g. age, income level, English-speaking skills, or service locations.

The YSP serves youth ages 12 – 17 with heavy emphasis on low income, At-Risk, teens from East High School and O'Keeffe Middle School. The program serves youth from the Williamson-Marquette (Census tract 19) and Tenny-Lapham Neighborhoods. However, the program is made available to any teenager in the City that may self-select to participate.

D. **PROGRAM OUTCOMES**

170 ~~313~~ Number of unduplicated individual people served during 2007.

N/A Number of people who completed the program during 2007 (if applicable).

Complete the following for each program outcome. No more than ***two outcomes per program*** will be reviewed. *Refer to the Instructions for detailed descriptions of what should be included in the table below.*

OUTCOME OBJECTIVE # 1 **(For SOAR participants only)**	Increase participant confidence, positive interaction and conflict resolution skills.					
Performance Indicator(s)	75% of *active participants will demonstrate a 25% improvement of social skills listed.					
Explain the measurement tools or methods.	The evaluation tool, adapted from the Cabrillo Tidal Pool, will be administered upon participant entry into the program and at year's end. * active defined as participating at minimum, twice a week.					
Target Proposed for 2009	Total to be served	25	Targeted percent to meet performance indicator(s)	75%	Number to meet indicator(s)	18
Target Proposed for 2010	Total to be served	25	Targeted percent to meet performance indicator(s)	75%	Number to meet indicator(s)	18
OUTCOME OBJECTIVE # 2 **(For teen employment participants only)**	Increase employability skills and opportunities of targeted teens through job mentoring and quarterly evaluations.					
Performance Indicator(s)	80 percent of teens will obtain successful employment after placement at Center.					
Explain the measurement tools or methods.	Staff evaluation every quarter reviewing performance. Follow up communication when teen leaves placement at Center.					
Target Proposed for 2009	Total to be served	6	Targeted percent to meet performance indicator(s)	80%	Number to meet indicator(s)	5
Target Proposed for 2010	Total to be served	6	Targeted percent to meet performance indicator(s)	80%	Number to meet indicator(s)	5

PROGRAM: SOAR-Youth Services Program (YSP) **PROGRAM LETTER:** C
(Submit only to relevant revenue sources.)

E. **PROGRAM ACTIVITIES** In the space below, describe the strategies and program activities used to achieve each of the program outcomes. (These usually include a description of what services your staff and volunteers deliver to achieve your outcomes.)

Outcome #1

Outcome #1 The **SOAR Program** is offered a minimum of four afternoons/evenings a week. The summer schedule has similar hours but can vary depending on specific activities that are scheduled. Hours are approximately 5:00 p.m. to 8:00 p.m. (9:00 p.m. in summer and occasional hours until 10:00 pm on Fridays). Activities include participation in program planning, community service and team building activities with emphasis on activities that promote health, self-confidence and leadership. Teens are taught a variety of strategies for resolving conflicts. Some strategies taught are: how to state feelings clearly, to reflect on and discuss the incident or situation, to give constructive feedback and to use a peace table (problem-solving method) to solve a conflict. Participating in outdoor adventure and group recreation activities put these new skills into practice in real situations. Youth will also participate in at least 50 hours of community service in a calendar year. This includes participating in all Wil-Mar Center fund-raisers. The teens as a group volunteer 100 hours of community service on the National Youth Day of Service. Finally, participants attend youth information sessions on topics such as alternatives to violence, youth employment, conflict resolution, nutrition, and safe sex as well as STD prevention. Members are required to attend at least two information sessions during summer programming and three during the school year.

Outcome #2

Outcome #2 Teen Employment members will participate in three training sessions focused on interviewing skills, writing exercises for employment applications, professional attitude and behavior scenarios. Each participant will complete 25 mandatory volunteer hours in a youth program to assess performance and additional training needs. Each teen will participate in 'Take Your Child to Work Day'. Each teen will receive on site job coaching and mentoring on a daily basis with the Youth Director. Up to five teens will be placed in Wil-Mar's After School Program and/or Summer Camp at any given time. As teens leave our program, others will take their place. Participants will maintain consistent communication with school staff regarding academic progress throughout the school year. Youth Director will consult and problem solve with teens, concerning any academic difficulties. Parents will be involved with respect to any concerns about performance or school progress.

Additionally, in 2008/09, Wil-Mar and Chrysalis, Inc. (a provider of mental health services) have agreed to collaborate on developing an ongoing business venture combining participants from each organization to offer a door-to-door lit drop venture. While the venture, if implemented, does not apply to proposed 2009/10 outcomes, increased employment/training opportunities will be made available.

PROGRAM: SOAR-Youth Services **PROGRAM LETTER:** C

(Submit only to relevant revenue sources.)

F. **PROGRAM BUDGET** ***2008 ESTIMATED OPERATING BUDGET and 2009 Proposed Budget*** (You may change row headings to make them applicable to your organization.)

ACCOUNT CATEGORY Source	2008 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV	1,593	1,593			
MADISON CDBG					
UNITED WAY ALLOC	8,640	4,266	4,374		
UNITED WAY DESIG					
OTHER GOVT					
FUND RAISING	5,415		5,415		
USER FEES					
TOTAL	15,648	5,859	9,789	0	0

ACCOUNT CATEGORY Source	2009 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV	1,657	1,657			
MADISON CDBG					
UNITED WAY ALLOC	8,813	4,446	3,370		
UNITED WAY DESIG					
OTHER GOVT					
FUND RAISING	5,443		5,443		
USER FEES					
TOTAL	15,913	6,103	9,810		

G. **2009 COST EXPLANATION** *(Complete only if significant financial changes are anticipated between 2008 and 2009.)* Explain specifically, by revenue source and or account category, any noteworthy change in the 2009 request. For example, unusual cost increase, program expansion, Living Wage requirements, or loss of revenue.

No significant changes

PROGRAM: SOAR-Youth Services **PROGRAM LETTER: C**
(Submit only to relevant revenue sources.)

H. **PARTICIPANT COST** This chart requests unit and participant/client costs for this program only. For column 4) divide column 2) by column 3). For column 6) divide column 2) by column 5).

	2) TOTAL COST OF PROGRAM	3) UNDUPLICATED PARTICIPANTS	4) COST PER PARTICIPANT	5) UNITS PROVIDED	6) UNIT COST
2007 ACTUAL	14,776	170	87	609	24
2008 BUDGETED	15,648	200	78	400	39
2009 PROPOSED	15,913	200	80	400	40

I. **SERVICE UNITS** Define the 2009 Proposed Units Provided in column 5) in the Unit Cost table above. Wherever possible use the unit of service requested by a revenue source.

A service unit is defined as one hour of structured programming.

J. **UNDUPLICATED PARTICIPANT** How does your agency define an unduplicated participant in this program (e.g., a youth who enrolls in a 4-week summer program, or a senior who receives care management services during the year, or a monthly visitor to a neighborhood center)?

An unduplicated participant is defined as an individual who participates in at least one hour of programming per year.

2010 SECOND YEAR FUNDING SUPPLEMENT

USE only if applying to City of Madison OCS or City of Madison CDBG

☒ If you are requesting only a COLA increase in 2010, indicate by check the box on the left and skip sections K, L, and M. If you are requesting increased funding beyond a COLA, complete Sections K through M.

K. **PROGRAM UPDATE** 1) Describe any major changes being proposed for the program/service in 2010, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

L. **2010 PROPOSED BUDGET**

2010 PROPOSED BUDGET					
ACCOUNT CATEGORY	**2010 PROPOSED BUDGET TOTAL**	**PERSONNEL**	**OPERATING**	**SPACE**	**SPECIAL COSTS**
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV					
MADISON CDBG					
UNITED WAY ALLOC					
UNITED WAY DESIG					
OTHER GOVT					
FUND RAISING					
USER FEES					
TOTAL					

M. **2010 COST EXPLANATION** Explain specifically, by revenue source, any financial changes that you anticipate between 2009 and 2010.

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

ORGANIZATIONAL PROFILE

ORGANIZATION **Wil-Mar Neighborhood Center**
(Submit to all revenue sources.)

AGENCY INFORMATION

1. **MISSION STATEMENT** Describe your agency's mission in the space provided.

MISSION:
The Wil-Mar Neighborhood Center is a community-directed, non-profit organization based in the Williamson-Marquette neighborhood concentrating on: enhancing the quality of life by fostering community-building and partnerships; supporting life enriching programs; and providing opportunities and services.

GOALS:

- To deliver responsible, high-quality programs in a safe and respectful environment for people of all ages.
- To increase Center availability to community groups, non-profit organizations and neighborhood residents
- To respond to the changing needs of the neighborhood.
- To provide opportunities for neighborhood youth to participate in activities promoting positive self-images through fun, creativity, adventure and empowerment in a culturally diverse world.
- To establish a consistent and diverse funding base.
- To work cooperatively with local nonprofit and business organizations to make the best use of limited resources.

2. **SERVICE IMPROVEMENT** Describe any recent initiatives or best practices, programmatically or administratively, that have improved your agency's ability to deliver services.

With funding (stagnant or reduced) issues becoming more prevalent and the cost of doing business increasing (in particular employee health and business insurance) Wil-Mar staff and volunteers have performed most remarkably over the years to maintain program quality as well as the capacity to deliver needed services. Indeed, as a share of our agency budget, center fundraising which accounted for a healthy 20 percent during the late 90's has ranged from 32 to 36 percent since 2002 . Coupled with a thorough review and revisions of staffing patterns, we have managed to maintain both the quality of program delivery demanded internally and externally, as well as the quantity of services. As a result our center continues to positively enrich the lives of the people we serve ultimately improving the quality and health of life for the whole community. Yet, a continuing increase of our capacity to privately fundraise is not possible. To be sure, we will continue to evaluate our capacity and remain vigilant to opportunities that may present themselves. However, our building at nearly 100 years old is in constant need of significant investments and with nearly the whole of fundraising allocated to programs it's challenging to keep pace.

3. **EXPERIENCE AND QUALIFICATIONS** Describe (in the space provided) the experience and qualifications of your agency related to the proposed programs.

For 40 years the Wil-Mar Neighborhood Center has offered a host of programs serving people of all ages including most detailed in this proposal. Building on this rich experience, while keeping up-to-date with emerging trends and community needs, is a continuing priority of the current leadership. At the staff level, the executive director and youth director bring over 30 years of combined non-profit experience and corresponding academic credentials. In addition, staff working directly with youth bring over 15 years of combined experience.
No less experienced and qualified is the Center's governing board. Comprised of fifteen dedicated and committed members, the Wil-Mar Board of Director's brings a wide range of professional experiences including teachers, financial managers, artists, social workers and business leaders.

4. **AGENCY GOVERNING BODY** How many Board meetings has your governing body or Board of Directors scheduled for 2008? 12

Please list your current Board of Directors or your agency's governing body. Include names, addresses, primary occupation and board office held. If you have more members, please copy this page.

Board President's Name	Paul Abramson	**Board Vice-President's Name**	Christine Reichelderfer
Home Address	1330 Morrison St.	**Home Address**	1046 Williamson St.
Occupation	Insurance Representative	**Occupation**	Elementary School Teacher
Representing	NA	**Representing**	NA
Term of Office:	3 years	**Term of Office:**	3 years
From __ To __	06 - 08	**From __ To __**	07 - 09
Board Secretary's Name	Tracie Tudor	**Board Treasurer's Name**	Rob Hetzel
Home Address	1134 Spaight St	**Home Address**	610 Hudson St.
Occupation	School Teacher	**Occupation**	Middle School Teacher
Representing	NA	**Representing**	NA
Term of Office:	3 years	**Term of Office:**	3 years
From __ To __	08 - 10	**From __ To __**	06 - 08
Name	Diane Coccari	**Name**	Stacie Shields
Home Address	1238 Rutledge St.	**Home Address**	602 Cherrywood Court
Occupation	School Teacher	**Occupation**	Loan Officer
Representing	NA	**Representing**	NA
Term of Office:	3 years	**Term of Office:**	3 years
From __ To __	08 – 10	**From __ To __**	07 - 09
Name	Laurie Frank	**Name**	Nick Schroeder
Home Address	1337 Jenifer St.	**Home Address**	213 S. Baldwin St.
Occupation	Non-Profit Consultant	**Occupation**	Engineer
Representing	NA	**Representing**	
Term of Office:	3 years	**Term of Office:**	3 years
From __ To __	06 - 08	**From __ To __**	08 - 10
Name	Juanita Ebert	**Name**	Shaun Abshere
Home Address	126 Lakewood Gardens Ln	**Home Address**	1038 E. Dayton St.
Occupation	Church Deaconess	**Occupation**	Financial Planner
Representing	Immanuel Lutheran Church	**Representing**	
Term of Office:	3 years	**Term of Office:**	3 years
From __ To __	08 - 10	**From __ To __**	08 - 10
Name	Dan Hacker	**Name**	Matt Hofstede
Home Address	1335 Spaight St.	**Home Address**	238 Dunning Street
Occupation	Carpenter	**Occupation**	Food Service
Representing	NA	**Representing**	
Term of Office:	3 years	**Term of Office:**	3 years
From __ To __	06 - 08	**From __ To __**	08 - 10

Name **Home Address** **Occupation** **Representing** **Term of Office:** **From __ To __**	Bruce Woods 940 Spaight Street Landscape Architect 3 years 07 - 09	**Name** **Home Address** **Occupation** **Representing** **Term of Office:** **From __ To __**	Mary Jo Yttri 1346 Jenifer St. Elementary School Teacher NA 3 years 08 - 10
Name **Home Address** **Occupation** **Representing** **Term of Office:** **From __ To __**		**Name** **Home Address** **Occupation** **Representing** **Term of Office:** **From __ To __**	

STAFF-BOARD-VOLUNTEER DESCRIPTORS

5. **STAFF/BOARD/VOLUNTEERS DESCRIPTORS** For your agency's **2007** staff, board and volunteers, indicate by number and percentage the following characteristics.

DESCRIPTOR	STAFF		BOARD		VOLUNTEER	
	Number	Percent	Number	Percent	Number	Percent
TOTAL	12	**100%**	14	**100%**	396	**100%**
GENDER						
MALE	6	50%	7	50%	158	40%
FEMALE	6	50%	7	50%	238	60%
AGE						
LESS THAN 18 YRS	2	17%	0	0%	32	8%
18 – 59 YRS	8	66%	12	86%	293	7%
60 AND OLDER	2	17%	2	14%	71	18%
RACE						
WHITE	3	25%	13	93%	313	79%
BLACK	8	66%	0	0%	38	10%
HISPANIC	1	9%	1	7%	9	2%
NATIVE AMERICAN	0	0%	0	0%	4	1%
ASIAN/PACIFIC ISLE	0	0%	0	0%	4	1%
MULTI-RACIAL	0	0%	0	0%	28	7%
ETHNICITY						
HISPANIC	1	92%	1	7%	9	4%
NON-HISPANIC	11	8%	14	93%	374	94%
HANDICAPPED* (Persons with Disabilities)	0	0%	0	0%	13	2%

* Refer to definitions on page 3 of the instructions.

BUDGET TOTAL OPERATING EXPENSES

6. **AGENCY EXPENSE BUDGET** This chart describes your agency's total expense budget for 3 separate years. Where possible, use audited figures for 2007 Actual. Use current budget projections for 2008 Budget.

ACCOUNT DESCRIPTION	2007 ACTUAL	2008 BUDGET	2009 PROPOSED
A. PERSONNEL			
Salary	190,302	197,388	207,296
Taxes	16,280	17,765	17,620
Benefits	20,948	23,043	24,200
SUBTOTAL A:	227,530	238,196	249,116
B. OPERATING			
All "Operating" Costs	99,129	114,704	115,604
SUBTOTAL B	99,129	114,704	115,604
C. SPACE			
Rent/Utilities/Maintenance	33,761	37,000	39,000
Mortgage (P&I)/Depreciation/Taxes	19,909	19,909	19,909
SUBTOTAL C	53,670	56,909	58,909
D. SPECIAL COSTS			
Assistance to Individuals			
Subcontracts, etc.			
Affiliation Dues			
SUBTOTAL D	0	0	0
TOTAL OPERATING EXPENSES A-D	380,329	409,809	423,629
E. TOTAL CAPITAL EXPENDITURES			

7. PERSONNEL SCHEDULE

- Column 1) each individual staff position by title.
- Columns 2) and 4) indicate the number of Full Time Equivalents (FTEs) in each staff position.
- Columns 3) and 5) indicate the total salaries for all FTEs in that staff position. Do not include payroll taxes or benefits in this table.
- Columns A-K distribute column 4) (2008 FTEs) across all agency programs.

PLEASE NOTE COLUMNS A-K are FTEs, NOT dollar amounts.

Continue on page 6 if you have more than five (A-E) programs.

1) STAFF POSITION/ CATEGORY	2008 ESTIMATED		2009 PROPOSED		2009 PROPOSED FTE'S DISTRIBUTED BY PROGRAM				
	2) FTE	3)TOTAL SALARY	4) FTE	5)TOTAL SALARY	A	B	C	D	E
Executive Director	1.00	50,000	1.00	51,000					
Administrative Assistant	1.00	22,880	1.00	23,400					
Senior Program Coord.	0.50	12,740	0.50	13,000					0.50
Cook/Maintenance	0.85	21,216	0.85	21,658	0.06	0.04			0.44
Maintenance	0.35	7,826	0.35	8,010					
Senior Youth Worker	0.80	27,040	0.80	27,456	0.51	0.29			
Youth Leader 1	0.55	12,298	0.55	12,870	0.20	0.11	0.24		
Youth Leader 2	0.55	12,298	0.55	12,870	0.35	0.20			
Youth Leader 3	0.55	12,298	0.55	12,870	0.35	0.20			
Youth Worker 1	0.40	4,958	0.40	5,189	0.26	0.14			
Youth Worker 2	0.40	4,958	0.40	5,189	0.26	0.14			
Youth Worker 3	0.40	4,576	0.40	4,784	0.26	0.14			
Summer Camp Assistant	0.20	4,300	0.40	9,000		0.40			
TOTAL	7.55	197,388	7.75	207,296	2.26	1.65	0.24	0.00	0.94

7b. **PERSONNEL SCHEDULE** (continued)

1) STAFF POSITION/ CATEGORY	2008 ESTIMATED		2009 PROPOSED		2009 PROPOSED FTE'S DISTRIBUTED BY PROGRAM				
	2) FTE	3)TOTAL SALARY	4) FTE	5)TOTAL SALARY	F				
Executive Director					1.00				
Administrative Assistant					1.00				
Senior Program Coord.									
Cook/Maintenance					0.31				
Maintenance					0.35				
Senior Youth Worker									
Youth Leader 1									
Youth Leader 2									
Youth Leader 3									
Youth Worker 1									
Youth Worker 2									
Youth Worker 3									
Summer Camp Assistant									
TOTAL					2.66				

7. **LIST PERCENT OF STAFF TURNOVER** 8% Divide the number of resignations or terminations in calendar year 2007 by the total number of budgeted positions. Do not include seasonal positions. Explain if you had 20% or more turnover in a certain staff position/category. Discuss any other noteworthy staff retention issues, or policies to reduce staff turnover.

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

LATE 12:12p 6-6-08
Received:

APPLICATION SUMMARY Submit common description to each revenue source.

ORGANIZATION NAME	**Wisconsin Youth Company, Inc.**	
MAILING ADDRESS If P.O. Box, include Street Address on second line	1201 McKenna Blvd. Madison, WI 53719	
TELEPHONE	608-276-9782	**LEGAL STATUS**
FAX NUMBER	608-276-4050	☒ Private, Non-Profit ☐ Private, For Profit ☐ Other: LLC, LLP, Sole Proprietor Federal EIN: 23-7401836 State CN: _____
NAME CHIEF ADMIN/ CONTACT	Nancy Goodell	
INTERNET WEBSITE (if applicable)	www.wisconsinyouthcompany.org	
E-MAIL ADDRESS	ngoodell@wisconsinyouthcompany.org	

PROGRAM LISTING Please list all programs your organization provides (including those which are not funded though this process). Use the same letter throughout the application to identify the programs for which you are requesting funding, consistent with prior years.

PROGRAM NAME	PROGRAM CONTACT PERSON	PHONE NUMBER	E-MAIL
A: Elementary – School Year Program	Joanne Bonesho	276-9782	jbonesho@wisconsinyouthcompany.org
B: Elementary – Summer Program	Jason Anderson	276-9782	janderson@wisconsinyouthcompany.org
C: Teen Drop-In- School Year	Marylou Grzadzielewski	276-9782	mlgrad@wisconsinyouthcompany.org
D: Teen Drop-In – Summer	Marylou Grzadzielewski	276-9782	mlgrad@wisconsinyouthcompany.org
E:			
F:			
G:			
H:			
I:			
J:			

For or larger organizations use letters A-K for programs which seek funding though this common application process and attach a list or summary in row K for other programs your organization offers.

REVENUE Columns 2, 3, and 4 describe ***total*** agency revenue for a calendar year. Distribute column 4 across the program columns 'A-K. Identify with an asterisk (*) all funding requests which are duplicative in nature. You may change a row heading to make it applicable to your agency. See the INSTRUCTION SECTION for greater detail.

REVENUE SOURCE	2) 2007 ACTUAL	3) 2008 BUDGET	4) 2009 PROPOSED	2009 PROPOSED PROGRAMS			
				A	B	C	D
DANE CO HUMAN SVCS	8,827	12,327	12,327				4,000
DANE CO CDBG	0	0	0				
MADISON- COMM SVCS	30,000	85,480	88,899	36,899	10,400	20,800	20,800
MADISON- CDBG	70,000	50,818	52,851				
UNITED WAY ALLOC	1,159	260	260				
UNITED WAY DESIG	0	0	0				
OTHER GOVT	0	0	0				
FUND RAISING DONATIONS	29,056	32,050	36,000				
USER FEES	4,330,055	4,395,213	4,571,022	14,880	6,400		350
OTHER	83,576	76,966	76,985	8,157	7,261	30,104	6,979
TOTAL REVENUE	4,552,673	4,653,114	4,838,344	59,936	24,061	50,904	32,129

REVENUE SOURCE	2009 PROPOSED PROGRAMS						
	E	F	G	H	I	J	K
DANE CO HUMAN SVCS							
DANE CO CDBG							
MADISON- COMM SVCS							
MADISON- CDBG							
UNITED WAY ALLOC							
UNITED WAY DESIG							
OTHER GOVT							
FUND RAISING DONATIONS							
USER FEES							
OTHER							
TOTAL REVENUE							

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

Non-Discrimination Based on Disability: Applicant shall comply with Section 39.05, Madison General Ordinances, Nondiscrimination Based on Disability in City-Assisted Programs and Activities. Under Section 39.05(7) of the Madison General Ordinances, no City financial assistance shall be granted unless an Assurance of Compliance with Sec. 39.05 is provided by the applicant or recipient, prior to granting of the City financial assistance. Applicant hereby makes the following assurances: Applicant assures and certifies that it will comply with Sec. 39.05 of the Madison General Ordinances, entitled "Nondiscrimination Based on Disability in City Facilities and City-Assisted Programs and Activities," and agrees to ensure that any subcontractor who performs any part of the agreement complies with Sec. 39.05, where applicable, including all actions prohibited under Sec. 39.05(4),. MGO."

Signed: Nancy E Woodall

Application Summary - B

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

ROGRAM DESCRIPTION

ORGANIZATION: Wisconsin Youth Company, Inc.

PROGRAM: Teen Drop-In Program School Year
(Submit only to relevant revenue sources.)

PROGRAM LETTER: C
(from App Summary Page A)

A. **PROGRAM OVERVIEW** Briefly summarize the program being provided (or proposed), including the need being addressed, the program's goals, and the impact of the program. (Word limit: 150 words)

WYC will provide a school year drop-in program for underserved middle and high school youth at WYFC, in the greater Elver Park community on the southwest side, Mon.-Thurs. 6-8pm, and Sat., 12-5pm, serving approximately 25 youth/day. Includes supervised use of recreational facilities, computer lab, and opportunities to participate in workshops based on interests of youth. Goal of the program is to provide youth with a variety of free educational and recreational opportunities in a safe, welcoming and respectful environment. Programming connects youth with community resources, helps them develop employment and/or study skills, and helps them make healthy choices about how to spend their leisure time. Anticipated outcomes include improved attitudes and behaviors among youth leading to healthy lifestyle choices, and improved safety for both the participants and the surrounding neighborhoods.

B. **PARTICIPANT DEMOGRAPHICS** Complete the following chart for unduplicated participants served by this program ***in 2007.*** Indicate the number and percentage for the following characteristics. If you do not collect information using these age categories, use your own age category descriptors. For new programs, please estimate participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	NUMBER	PERCENT	PARTICIPANT DESCRIPTOR	NUMBER	PERCENT
TOTAL	**40**	**100%**	**TOTAL PARTICIPANTS BY RACE**	**40**	**100%**
MALE	20	50%	WHITE	12	30%
FEMALE	20	50%	BLACK	24	60%
AGE		**100%**	NATIVE AMERICAN		
< 2			ASIAN/PACIFIC ISLANDER		
2 – 5			MULTI-RACIAL	4	10
6 – 12	4	10%	**ETHNICITY**	40	**100%**
13 – 17	32	80%	HISPANIC	4	10%
18 – 29	4	10%	NON-HISPANIC	36	90%
30 – 59			**HANDICAPPED (persons with disabilities)**	1	
60 – 74			**RESIDENCY**		**100%**
75 & UP			CITY OF MADISON	40	100%
			DANE COUNTY (NOT IN CITY)		
			OUTSIDE DANE COUNTY		

Note: Simple racial and ethnic categories are inadequate to describe the heritage of many people. Please fit client data to the categories above as closely as possible.

PROGRAM: Teen Drop-In Program School Year **PROGRAM LETTER:** C
(Submit only to relevant revenue sources.)

C. Describe the participants to be served; e.g. age, income level, limited English proficiency or needing language accommodations, or accessible service locations.

The youth being served by the program are middle and high school students from the greater Elver Park neighborhood of southwest Madison. Most are low income "at risk" youth with limited opportunities to participate in activities beyond their community due to economic constraints and with few opportunities for healthy exercise, recreation and for learning new skills outside of school. Neighborhoods served include: Balsam/Russett, Elver Park, Muir Field/Cimmaron, Park Ridge and Watts Road. The programs will be marketed to current WYFC center users and to middle and high school youth through their schools: Toki, Glacier Creek, Jefferson and Kromery Middle Schools and Memorial High School.

D. **PROGRAM OUTCOMES**

N/A Number of unduplicated individual participants served during 2007.

N/A Number of unduplicated participants who completed the program during 2007 (if applicable).

Complete the following for each program outcome. No more than ***two outcomes per program*** will be reviewed. *Refer to the Instructions for detailed descriptions of what should be included in the table below.*

OUTCOME OBJECTIVE # 1	Youth will begin developing leadership skills and actively participating in planning programming at the Center, and sharing responsibility for the space and activities.					
Performance Indicator(s)	60% of regularly attending youth will engage in sharing ideas for programming, helping to maintain the space and materials, and planning events for family and community.					
Explain the measurement tools or methods.	Weekly observation of youth with notes of who is participating in decision-making and implementation of programs and process. Monthly survey or check-in meeting with youth regarding their feelings of ownership and ability to participate in decision making process.					
Target Proposed for 2009	Total to be served	50	Targeted percent to meet performance indicator(s)	60%	Number to meet indicators(s)	30
Target Proposed for 2010	Total to be served	60	Targeted percent to meet performance indicator(s)	75%	Number to meet indicators(s)	45
OUTCOME OBJECTIVE # 2						
Performance Indicator(s)						
Explain the measurement tools or methods.						
Target proposed for 2009	Total to be served		Targeted percent to meet performance indicator(s)		Number to meet indicator(s)	
Target proposed for 2010	Total to be served		Targeted percent to meet performance indicator(s)		Number to meet indicator(s)	

PROGRAM: Teen Drop-In Program School Year **PROGRAM LETTER:** C
(Submit only to relevant revenue sources.)

2. **PROGRAM ACTIVITIES** In the space below, describe the strategies and program activities used to achieve each of the program outcomes. (These usually include a description of what services your staff and volunteers deliver to achieve your outcomes.)

Outcome #1

Staff and volunteers will actively engage the youth in decisions about programming – asking for their input at weekly meetings. Youth will be invited to take a leadership role in these meetings and be offered a chance to facilitate the meetings individually or in partnership on a rotating basis. A youth leadership committee will be form and will be responsible for determining workshop offerings and classes for each semester. Youth will sign up for committees taking various responsibilities for events, programming, clean up, etc.

Outcome #2

PROGRAM: Teen Drop-In Program School Year **PROGRAM LETTER:** C

(Submit only to relevant revenue sources.)

F. **PROGRAM BUDGET** ***2008 ESTIMATED OPERATING BUDGET and 2009 Proposed Budget*** (You may change row headings to make them applicable to your organization.)

ACCOUNT CATEGORY Source	2008 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG	$20,000	$13,317	$3,873		$2,810
MADISON COMM SERV					
MADISON CDBG					
UNITED WAY ALLOC					
UNITED WAY DESIG					
OTHER GOVT					
FUND RAISING					
USER FEES	$989	$989			
OTHER	$6,615	$3,616	$1,414	$675	$910
TOTAL	$27,604	$17,922	$5,287	$675	$3,720

ACCOUNT CATEGORY Source	2009 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV	$20,800	$15,248	$3,242		$2,310
MADISON CDBG					
UNITED WAY ALLOC					
UNITED WAY DESIG					
OTHER GOVT					
FUND RAISING					
USER FEES					
OTHER	$30,104	$14,628	$1,421	$675	$13,380
TOTAL	$50,904	$29,876	$4,663	$675	$15,690

G. **2009 COST EXPLANATION** *(Complete only if significant financial changes are anticipated between 2008 and 2009.)* Explain specifically, by revenue source and/or account category, any noteworthy change in the 2009 request. For example, unusual cost increase, program expansion, Living Wage requirements, or loss of revenue.

PROGRAM: Teen Drop-In Program School Year **PROGRAM LETTER:** C
(Submit only to relevant revenue sources.)

H. **PARTICIPANT COST** This chart requests unit and participant/client costs for this program only. For column 4) divide column 2) by column 3). For column 6) divide column 2) by column 5).

	2) TOTAL COST OF PROGRAM	3) UNDUPLICATED PARTICIPANTS	4) COST PER PARTICIPANT	5) UNITS PROVIDED	6) UNIT COST
2007 ACTUAL	N/A	N/A	N/A	N/A	N/A
2008 BUDGETED	$27,604	30	$920	2,850	$10
2009 PROPOSED	$50,904	50	$1,018	8,250	$6

I. **SERVICE UNITS** Define the 2009 Proposed Units Provided in column 5) in the Unit Cost table above. Wherever possible use the unit of service requested by a revenue source.

A service unit is one day of drop-in programming per youth at the Center. 2008 provides 95 days of programming. 2009 provides 165 days of programming.

J. **UNDUPLICATED PARTICIPANT** How does your agency define an unduplicated participant in this program (e.g., a youth who enrolls in a 4-week summer program, or a senior who receives care management services during the year, or a monthly visitor to a neighborhood center)?

An unduplicated participant in this program is a youth that attends the drop-in program on any one day during the school year program.

2010 SECOND YEAR FUNDING SUPPLEMENT

USE only if applying to City of Madison OCS or City of Madison CDBG

☒ If you are requesting only a COLA increase in 2010, indicate by check the box on the left and skip sections K, L and M. If you are requesting increased funding beyond a COLA, complete Sections K through M.

K. **PROGRAM UPDATE** 1) Describe any major changes being proposed for the program/service in 2010, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

L. **2010 PROPOSED BUDGET**

2010 PROPOSED BUDGET					
ACCOUNT CATEGORY	**2010 PROPOSED BUDGET TOTAL**	**PERSONNEL**	**OPERATING**	**SPACE**	**SPECIAL COSTS**
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV					
MADISON CDBG					
UNITED WAY ALLOC					
UNITED WAY DESIG					
OTHER GOVT					
FUND RAISING					
USER FEES					
OTHER					
TOTAL					

M. **2010 COST EXPLANATION** Explain specifically, by revenue source, anyfinancial changes that you anticipate between 2009 and 2010.

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

PROGRAM DESCRIPTION

ORGANIZATION: Wisconsin Youth Company, Inc.

PROGRAM: Summer Teen Drop-In & Leadership Programs
(Submit only to relevant revenue sources.)

PROGRAM LETTER: D
(from App Summary Page A)

A. **PROGRAM OVERVIEW** Briefly summarize the program being provided (or proposed), including the need being addressed, the program's goals, and the impact of the program. (Word limit: 150 words)

Two Programs: a summer drop-in recreational program and a Youth Leadership Program for underserved middle and high school youth. Held at WYFC, 1201 McKenna Blvd., in the greater Elver Park community on the southwest side. Drop-In Program: Mon.-Thurs. 6-8pm, Sat., 12-5pm. Youth Leadership Program: M-F 9am-3pm. Drop-in program includes sports, arts, computers, leadership, academic, and employment skills. Leadership Program includes robotics, drill team, sports, recreation, college readiness, AODA, job training, health, and guest speakers. Goal of the programs is to provide youth with a variety of free educational and recreational opportunities in a safe and respectful environment. Programming connects youth with community resources, helps them develop leadership and employment skills, and to make healthy lifestyle choices. Anticipated outcomes include improved attitudes and behaviors among youth leading to successful outcomes and increased neighborhood safety and enhanced opportunities for a youth population whose needs are currently underserved.

B. **PARTICIPANT DEMOGRAPHICS** Complete the following chart for unduplicated participants served by this program ***in 2007.*** Indicate the number and percentage for the following characteristics. If you do not collect information using these age categories, use your own age category descriptors. For new programs, please estimate participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	NUMBER	PERCENT	PARTICIPANT DESCRIPTOR	NUMBER	PERCENT
TOTAL		**100%**	**TOTAL PARTICIPANTS BY RACE**		**100%**
MALE	20	40	WHITE	12	30
FEMALE	20	40	BLACK	28	60
AGE		**100%**	NATIVE AMERICAN		
< 2			ASIAN/PACIFIC ISLANDER		
2 – 5			MULTI-RACIAL	4	10
6 – 12	4	10	**ETHNICITY**		**100%**
13 – 17	32	80	HISPANIC	4	10
18 – 29	4	10	NON-HISPANIC	36	90
30 – 59			**HANDICAPPED (persons with disabilities)**		
60 – 74			**RESIDENCY**		**100%**
75 & UP			CITY OF MADISON	40	100
			DANE COUNTY (NOT IN CITY)		
			OUTSIDE DANE COUNTY		

Note: Simple racial and ethnic categories are inadequate to describe the heritage of many people. Please fit client data to the categories above as closely as possible.

PROGRAM: Summer Teen Drop-In & Leadership Programs **PROGRAM LETTER:** D
(Submit only to relevant revenue sources.)

C. Describe the participants to be served; e.g. age, income level, limited English proficiency or needing language accommodations, or accessible service locations.

The youth being served by the program are middle and high school students from the greater Elver Park neighborhood of southwest Madison. Most are low income "at risk" youth with limited opportunities to participate in activities beyond their community due to economic constraints and with few opportunities for healthy exercise, recreation and for learning new skills outside of school. Neighborhoods served include: Balsam/Russett, Elver Park, Muir Field/Cimmaron, Park Ridge and Watts Road. The programs will be marketed to current WYFC center users and to middle and high school youth through their schools: Toki, Glacier Creek, Jefferson and Kromery Middle Schools and Memorial High School.

D. **PROGRAM OUTCOMES**

N/A Number of unduplicated individual participants served during 2007.

N/A Number of unduplicated participants who completed the program during 2007 (if applicable).

Complete the following for each program outcome. No more than ***two outcomes per program*** will be reviewed. *Refer to the Instructions for detailed descriptions of what should be included in the table below.*

OUTCOME OBJECTIVE # 1	Improved attitudes and behaviors – participating youth will demonstrate respect for other participants, and increased engagement in the Center's activities.					
Performance Indicator(s)	50% of participants will exhibit increased ability to work with others, solve problems cooperatively, enhance leadership skills. Attendance at the center will remain steady with youth returning a minimum of 1-2 times per week.					
Explain the measurement tools or methods.	Weekly observation of youth with notes of how problems are being solved, the number of conflicts resolved cooperatively as the summer progresses, and the number of youth volunteering for committees and projects. Attendance logs will be checked for multiple attendance by youth.					
Target Proposed for 2009	Total to be served	60	Targeted percent to meet performance indicator(s)	50%	Number to meet indicators(s)	30
Target Proposed for 2010	Total to be served	70	Targeted percent to meet performance indicator(s)	75%	Number to meet indicators(s)	52
OUTCOME OBJECTIVE # 2						
Performance Indicator(s)						
Explain the measurement tools or methods.						
Target proposed for 2009	Total to be served		Targeted percent to meet performance indicator(s)		Number to meet indicator(s)	
Target proposed for 2010	Total to be served		Targeted percent to meet performance indicator(s)		Number to meet indicator(s)	

PROGRAM: Summer Teen Drop-In & Leadership Programs **PROGRAM LETTER:** D
(Submit only to relevant revenue sources.)

E. **PROGRAM ACTIVITIES** In the space below, describe the strategies and program activities used to achieve each of the program outcomes. (These usually include a description of what services your staff and volunteers deliver to achieve your outcomes.)

Outcome #1

Staff and volunteers will facilitate youth in solving problems cooperatively by creating an atmosphere of mutual respect and trust among all members of the group. Youth will be encouraged to participate in planning programming and being active members of the group in a variety of ways. Weekly check-in meetings will be held, with opportunities for youth to become involved in making decisions about the programming offered. Relationships between staff and youth, and between youth will be emphasized and built through conversation and engagement.

Outcome #2

PROGRAM: Summer Teen Drop-In & Leadership Programs **PROGRAM LETTER:** D

(Submit only to relevant revenue sources.)

F. **PROGRAM BUDGET** ***2008 ESTIMATED OPERATING BUDGET and 2009 Proposed Budget*** (You may change row headings to make them applicable to your organization.)

ACCOUNT CATEGORY Source	2008 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV	$4,000	$2,400	$1,600		
DANE CO CDBG					
MADISON COMM SERV	$20,000	$9,394	$8,506	$500	$1,600
MADISON CDBG					
UNITED WAY ALLOC					
UNITED WAY DESIG					
OTHER GOVT					
FUND RAISING					
USER FEES	$175	$175			
OTHER	$6,889	$4,206	$2,508	$175	
TOTAL	$31,064	$16,175	$12,614	$675	$1,600

ACCOUNT CATEGORY Source	2009 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV	$4,000	$2,400	$1,600		
DANE CO CDBG					
MADISON COMM SERV	$20,800	$9,794	$8,906	$500	$1,600
MADISON CDBG					
UNITED WAY ALLOC					
UNITED WAY DESIG					
OTHER GOVT					
FUND RAISING					
USER FEES	$175	$175			
OTHER	$7,154	$3,296	$3,683	$175	
TOTAL	$32,129	$15,665	$14,189	$675	$1,600

G. **2009 COST EXPLANATION** *(Complete only if significant financial changes are anticipated between 2008 and 2009.)* Explain specifically, by revenue source and/or account category, any noteworthy change in the 2009 request. For example, unusual cost increase, program expansion, Living Wage requirements, or loss of revenue.

PROGRAM: Summer Teen Drop-In & Leadership Programs **PROGRAM LETTER:** D
(Submit only to relevant revenue sources.)

H. **PARTICIPANT COST** This chart requests unit and participant/client costs for this program only. For column 4) divide column 2) by column 3). For column 6) divide column 2) by column 5).

	2) TOTAL COST OF PROGRAM	3) UNDUPLICATED PARTICIPANTS	4) COST PER PARTICIPANT	5) UNITS PROVIDED	6) UNIT COST
2007 ACTUAL	N/A	N/A	N/A	N/A	N/A
2008 BUDGETED	$31,064	50	$777	2,200	$14
2009 PROPOSED	$32,129	60	$643	2,640	$12

I. **SERVICE UNITS** Define the 2009 Proposed Units Provided in column 5) in the Unit Cost table above. Wherever possible use the unit of service requested by a revenue source.

A service unit is one day of programming per youth at the Center, both in the Teen Drop In and Leadership programs (44 days each). We expect 30 participants in the Teen Drop In prgoram and 20 in the Leadership program in 2008.

J. **UNDUPLICATED PARTICIPANT** How does your agency define an unduplicated participant in this program (e.g., a youth who enrolls in a 4-week summer program, or a senior who receives care management services during the year, or a monthly visitor to a neighborhood center)?

An unduplicated participant in this program is a youth that attends either the Drop-In or Leadership program on any one day during the summer program period.

2010 SECOND YEAR FUNDING SUPPLEMENT

USE only if applying to City of Madison OCS or City of Madison CDBG

☒ If you are requesting only a COLA increase in 2010, indicate by check the box on the left and skip sections K, L and M. If you are requesting increased funding beyond a COLA, complete Sections K through M.

K. **PROGRAM UPDATE** 1) Describe any major changes being proposed for the program/service in 2010, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

L. **2010 PROPOSED BUDGET**

2010 PROPOSED BUDGET					
ACCOUNT CATEGORY	**2010 PROPOSED BUDGET TOTAL**	**PERSONNEL**	**OPERATING**	**SPACE**	**SPECIAL COSTS**
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV					
MADISON CDBG					
UNITED WAY ALLOC					
UNITED WAY DESIG					
OTHER GOVT					
FUND RAISING					
USER FEES					
OTHER					
TOTAL					

M. **2010 COST EXPLANATION** Explain specifically, by revenue source, any financial changes that you anticipate between 2009 and 2010.

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

ORGANIZATIONAL PROFILE

ORGANIZATION Wisconsin Youth Company, Inc.
(Submit to all revenue sources.)

AGENCY INFORMATION

1. **MISSION STATEMENT** Describe your agency's mission in the space provided.

Wisconsin Youth Company exists so that the children of Wisconsin benefit from communities that nurture them at a sustainable cost: 1) There are safe and secure places to be a child outside home and school. 2) Caring adult role models regularly interact with children. 3) Children value themselves, others, and their environment. 4) There is encouragement and support for community engagement. 5) Resources are available for children to explore and pursue their individual interests. 6) Resources are available for children's educational support and enrichment.

2. **SERVICE IMPROVEMENT** Describe any recent initiatives or best practices, programmatically or administratively, that have improved your agency's ability to deliver services.

Administratively, the organization determined to begin upgrading its fleet of six 15 passenger vans with small buses allowing for greater transportation flexibility and safety. This year a soundproof divider was installed in the gymnasium to allow two groups to use that prime program space at the same time. The computer lab, the program kitchen, the art room, and even the corridors were upgraded and enhanced to provide improved program use and a more welcoming environment for the community users of the facility. Administrative staff continues only a minimal expansion as the organization's efforts have always focused on the quality and support of program staff who interact directly with the young people and their families. Most recently, WYC has expanded the program staff employed by its outreach division serving southwest Madison. This effort is aimed at expanding the facility's availability to the community and allowing staff to better connect with the community from which the youth participants are drawn.

3. **EXPERIENCE AND QUALIFICATIONS** Describe (in the space provided) the experience and qualifications of your agency related to the proposed programs.

Wisconsin Youth Company, Inc, incorporated in 1974, has focused its purpose and its activities on enriching, safe, and nurturing programs for school age children. It has grown from a single service- after school programming organization to a multi-service and division non-profit organization serving more than 2,500 families in Dane and Waukesha Counties. In 1998 the organization purchased the former Eagle School on McKenna Blvd. providing quality program space and options. Due to recent support for and interest in programming for youth in southwest Madison that facility offers most of its programs free of charge to community residents. Those programs include a school- year after school program, a summer day camp, a summer leadership program for middle schoolers and, new this year, drop-in programs for middle schoolers and high schoolers. WYC's administrative and management staff is diverse and exceptionally qualified to assume more active roles in the development of community programs including activities. WYC's Board of Directors is 100% supportive of community outreach programming and is currently organizing a significant effort to dialogue with the communities the organization serves in order to better meet the needs of its constituency.

4. **AGENCY GOVERNING BODY** How many Board meetings has your governing body or Board of Directors scheduled for 2008? 11

Please list your current Board of Directors or your agency's governing body. Include names, addresses, primary occupation and board office held. If you have more members, please copy this page.

Board President's Name **Home Address** **Occupation** **Representing** **Term of Office:** **From __ To __**	**Carolyn Hogg** **2145 West Lawn Ave., Madison, WI 53711** **Attorney,** **City of Madison** **2004-2009**	**Board Vice-President's Name** **Home Address** **Occupation** **Representing** **Term of Office:** **From __ To __**	**Laurie S. Frank** **1337 Jenifer St., Madison, WI 53703** **Owner,** **Goal Consulting** **2003-2008**
Board Secretary's Name **Home Address** **Occupation** **Representing** **Term of Office:** **From __ To __**	**Kia Karlen** **945 Fair Oaks Ave., Madison, WI 53704** **Outreach Director,** **Madison Children's Museum** **2004-2009**	**Board Treasurer's Name** **Home Address** **Occupation** **Representing** **Term of Office:** **From __ To __**	**Laurie S. Frank** **1337 Jenifer St., Madison, WI 53703** **Owner,** **Goal Consulting** **2003-2008**
Name **Home Address** **Occupation** **Representing** **Term of Office:** **From __ To __**	**Andrea Potter** **80 Burourghs Dr., Fitchburg, WI 53713** **Development Director,** **The Progressive** **2006-2008**	**Name** **Home Address** **Occupation** **Representing** **Term of Office:** **From __ To __**	**Susan Caldwell** **W11030 Thistledown Dr Madison, WI 53555** **Attorney,** **WPS Health Insurance** **2007-2009**
Name **Home Address** **Occupation** **Representing** **Term of Office:** **From __ To __**	**Arlington Davis** **7002 New Washburn Way** **Madison, WI 53719** **Administrator,** **W.P.S.** **2005-2010**	**Name** **Home Address** **Occupation** **Representing** **Term of Office:** **From __ To __**	**Suzanne Stute** **122 Nygard St., Madison, WI 53713** **Consultant,** **Family Services** **2006-2008**
Name **Home Address** **Occupation** **Representing** **Term of Office:** **From __ To __**	**Julianne Wilke** **1224 Drake St. #2, Madison, WI 53715** **Social Worker,** **M.M.S.D.** **2005-2010**	**Name** **Home Address** **Occupation** **Representing** **Term of Office:** **From __ To __**	**Nancy Goodell (Ex-Officio, Non-voting)** **N5884 Willow Glen Rd., Sullivan, WI 53178** **Executive Director,** **Wisconsin Youth Company, Inc.**
Name **Home Address** **Occupation** **Representing** **Term of Office:** **From __ To __**		**Name** **Home Address** **Occupation** **Representing** **Term of Office:** **From __ To __**	

STAFF-BOARD-VOLUNTEER DESCRIPTORS

5. **STAFF/BOARD/VOLUNTEERS DESCRIPTORS** For your agency's **2007** staff, board and volunteers, indicate by number and percentage the following characteristics.

DESCRIPTOR	STAFF		BOARD		VOLUNTEER	
	Number	Percent	Number	Percent	Number	Percent
TOTAL	196	**100%**	8	**100%**	40	**100%**
GENDER						
MALE	30	15.3%	1	12.5%	10	25%
FEMALE	166	84.7%	7	87.5%	30	75%
AGE						
LESS THAN 18 YRS	2	1%	0	0%	0	0%
18 – 59 YRS	186	95%	7	87.5%	40	100%
60 AND OLDER	8	4%	1	12.5%	0	0%
RACE						
WHITE	175	89.3%	6	75%	35	87.5%
BLACK	10	5.1%	1	12.5%	1	2.5%
NATIVE AMERICAN	0	0%	0	0%	0	0%
ASIAN/PACIFIC ISLE	3	1.5%	0	0%	1	2.5%
MULTI-RACIAL	8	4.1%	1	12.5%	3	7.5%
ETHNICITY						
HISPANIC	6	3%	0	0%	3	7.5%
NON-HISPANIC	190	97%	8	100%	37	92.5%
HANDICAPPED* (Persons with Disabilities)	0	0%	0	0%	0	0%

* Refer to definitions on page 3 of the instructions.

BUDGET TOTAL OPERATING EXPENSES

6. **AGENCY EXPENSE BUDGET** This chart describes your agency's total expense budget for 3 separate years. Where possible, use audited figures for 2007 Actual. Use current budget projections for 2008 Budget.

ACCOUNT DESCRIPTION		2007 ACTUAL	2008 BUDGET	2009 PROPOSED
A.	**PERSONNEL**			
	Salary	$2,346,908	$2,404,653	$2,486,792
	Taxes	$178,484	$183,514	$188,237
	Benefits	$276,317	$283,496	$294,836
	SUBTOTAL A:	**$2,801,709**	**$2,871,663**	**$2,969,865**
B.	**OPERATING**			
	All "Operating" Costs	$1,486,850	$1,453,942	$1,500,379
	SUBTOTAL B	**$1,486,850**	**$1,453,942**	**$1,500,379**
C.	**SPACE**			
	Rent/Utilities/Maintenance	$126,171	$133,079	$167,372
	Mortgage (P&I)/Depreciation/Taxes	$137,124	$126,415	$122,985
	SUBTOTAL C	**$263,295**	**$259,494**	**$290,357**
D.	**SPECIAL COSTS**			
	Assistance to Individuals	$13,781	$17,540	$25,456
	Subcontracts, etc.	$37,035	$41,575	$43,337
	Affiliation Dues	$8,778	$8,900	$8,950
	SUBTOTAL D	**$59,594**	**$68,015**	**$77,743**
	TOTAL OPERATING EXPENSES A-D	**$4,601,448**	**$4,653,114**	**$4,838,344**
E.	**TOTAL CAPITAL EXPENDITURES**	$54,446	$0	$0

7. PERSONNEL SCHEDULE

- Column 1) each individual staff position by title.
- Columns 2) and 4) indicate the number of Full Time Equivalents (FTEs) in each staff position.
- Columns 3) and 5) indicate the total salaries for all FTEs in that staff position. Do not include payroll taxes or benefits in this table.
- Columns A-K distribute column 4) (2008 FTEs) across all agency programs.

PLEASE NOTE COLUMNS A-K are FTEs, NOT dollar amounts.

Continue on page 6 if you have more than five (A-E) programs.

1) STAFF POSITION/ CATEGORY	2008 ESTIMATED		2009 PROPOSED		2009 PROPOSED FTE'S DISTRIBUTED BY PROGRAM				
	2) FTE	3) TOTAL SALARY	4) FTE	5) TOTAL SALARY	A	B	C	D	E
Program **A** Site Supervisor	.77	$17,704	.74	$17,376	.74				
Program **A** Program Specialist	.37	$7,642	.36	$7,220	.36				
Program **B** Camp Director	.21	$5,044	.21	$5,201		.21			
Program **B** Program Specialist	.14	$3,089	.14	$3,078		.14			
Program **B** Program Specialist	.14	$3,089	.14	$3,078		.14			
Program **C** Teen Coordinator	.32	$8,645	.55	$15,315			.55		
Program **C** Asst Teen Coordinator	.27	$5,700	.39	$10,098			.39		
Program **D** WYFC Director	.17	$4,871	.17	$4,871				.17	
Program **D** Program Specialist	.13	$2,565	.13	$2633				.13	
Program **D** Teen Coordinator	.15	$4,095	.15	$4,095				.15	
Program **D** Asst Teen Coordinator	.13	$3,240	.11	$2,700				.11	
TOTAL									

7b. **PERSONNEL SCHEDULE** (continued)

1) STAFF POSITION/ CATEGORY	2008 ESTIMATED		2009 PROPOSED		2009 PROPOSED FTE'S DISTRIBUTED BY PROGRAM				
	2) FTE	3) TOTAL SALARY	4) FTE	5) TOTAL SALARY	A	B	C	D	E
TOTAL									

8. **LIST PERCENT OF STAFF TURNOVER** 100% Divide the number of resignations or terminations in calendar year 2007 by the 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.

Program **A**: 100% turnover experienced in 2007 program year for both Site Supervisor and Program Specialist postions. To reduce staff turnover a four-fold strategy was implemented including a) recruitment of candidates with community collaborative pjrogram experience and greater experience managing quality licensed care programs, b) further definition of responsibilities unique to this program location, c) increased continuing education opportunities for staff, and d) monthly focused group meetings to define and further develop collaborative partnerships.

Programs **B, C** and **D**; new programs for the 2008 year.

CITY-COUNTY CONSOLIDATED APPLICATION
FOR 2009 & 2010 FUNDS

PROGRAM DESCRIPTION

ORGANIZATION: Youth Services of Southern Wisconsin, Incorporated (Briarpatch)

PROGRAM: Runaway & Homeless Youth Program
(Submit only to relevant revenue sources.)

PROGRAM LETTER: A
(from App Summary Page A)

A. **PROGRAM OVERVIEW** Briefly summarize the program being provided (or proposed), including the need being addressed, the program's goals, and the impact of the program. (Word limit: 150 words)

The Runaway & Homeless Youth Program (RYHP) works to ensure the safety of runaway, homeless and at-risk youth; reduce the incidence of running away behavior; reduce the incidence of law violations by these youth; and to promote the development of healthy alternatives to abusive and/or illegal behaviors. These objectives will be accomplished by providing youth with outreach, assessment, case management, individual & family counseling, and temporary shelter as necessary. Counseling via telephone is available 24 hours daily throughout the year. Walk-in counseling services are available 65 hours per week at 1955 Atwood Avenue in Madison.

B. **PARTICIPANT DEMOGRAPHICS** Complete the following chart for unduplicated participants served by this program ***in 2007.*** Indicate the number and percentage for the following characteristics. If you do not collect information using these age categories, use your own age category descriptors. For new programs, please estimate participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	NUMBER	PERCENT	PARTICIPANT DESCRIPTOR	NUMBER	PERCENT
TOTAL		**100%**	**TOTAL PARTICIPANTS BY RACE**		**100%**
MALE	**69**	**29**	WHITE	**122**	**49**
FEMALE	**173**	**71**	BLACK	**83**	**34**
AGE		**100%**	NATIVE AMERICAN	**2**	**1**
< 2			ASIAN/PACIFIC ISLANDER	**6**	**2**
2 – 5			MULTI-RACIAL	**34**	**14**
6 – 12			**ETHNICITY**		**100%**
13 – 17	**234**	**96**	HISPANIC	**30**	**13**
18 – 29	**8**	**4**	NON-HISPANIC	**212**	**87**
30 – 59			**HANDICAPPED (persons with disabilities)**	**147**	**60**
60 – 74			**RESIDENCY**		**100%**
75 & UP			CITY OF MADISON	**152**	**63**
			DANE COUNTY (NOT IN CITY)	**68**	**28**
			OUTSIDE DANE COUNTY	**22**	**9**

Note: Simple racial and ethnic categories are inadequate to describe the heritage of many people. Please fit client data to the categories above as closely as possible.

PROGRAM: Runaway & Homeless Youth Program **PROGRAM LETTER:** A
(Submit only to relevant revenue sources.)

C. Describe the participants to be served; e.g. age, income level, limited English proficiency or needing language accommodations, or accessible service locations.

Services are available to youth aged 11-17 and their families in Dane, Dodge and Jefferson Counties. Referrals to appropriate services are provided to homeless youth aged 18-21. 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. When appropriate, staff will also provide service at area schools, client homes, neighborhood centers, police stations, and medical service providers. Fluent Spanish and Hmong Speaking staff and volunteers are available in addition to Spanish language forms

D. **PROGRAM OUTCOMES**

242 Number of unduplicated individual participants served during 2007.

242 Number of unduplicated participants who completed the program during 2007 (if applicable).

Complete the following for each program outcome. No more than ***two outcomes per program*** will be reviewed. *Refer to the Instructions for detailed descriptions of what should be included in the table below.*

OUTCOME OBJECTIVE # 1	Youth 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					
Explain the measurement tools or methods.	Counselor calls performing telephone assessments with parents to youth following completion of scheduled counseling sessions.					
Target Proposed for 2009	Total to be served	250	Targeted percent to meet performance indicator(s)	80	Number to meet indicators(s)	200
Target Proposed for 2010	Total to be served	250	Targeted percent to meet performance indicator(s)	80	Number to meet indicators(s)	200
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.					
Explain the measurement tools or methods.	The measurement tools are client and family reports and CCAP criminal history sampling of 10% of clients.					
Target proposed for 2009	Total to be served	250	Targeted percent to meet performance indicator(s)	80	Number to meet indicator(s)	200
Target proposed for 2010	Total to be served	250	Targeted percent to meet performance indicator(s)	80	Number to meet indicator(s)	200

PROGRAM: Runaway & Homeless Youth Program **PROGRAM LETTER: A**
(Submit only to relevant revenue sources.)

E. **PROGRAM ACTIVITIES** In the space below, describe the strategies and program activities used to achieve each of the program outcomes. (These usually include a description of what services your staff and volunteers deliver to achieve your outcomes.)

Outcome #1

Services are provided by paid staff and a corps of approximately 80 trained volunteer counselors. Components of the Runaway & Homeless Youth Program include:
24-Hour Counseling – Trained volunteer counselors and staff operate a 24-hour help-line to help youth address immediate needs for shelter, food and safety. A toll free 1-800 number is available to youth living outside the metropolitan Madison area.
Temporary Shelter -- Youth Services of Southern Wisconsin licenses approximately 10 volunteer foster homes for teens in need of temporary shelter. The agency also works with the Dane County Shelter Home and other service providers to ensure youth have access to temporary shelter when needed.
Family Counseling – Skilled master's level clinicians help youth and their families resolve problems with a focus on improving family functioning.

Outcome #2

Local law enforcement agencies are a major referral source for the Runaway & Homeless Youth Program. Working with youth, and when possible the family, staff help develop plans to avoid future incidents of running away behavior.
Family Counseling – Skilled master's level clinicians help youth and their families resolve problems with a focus on improving family functioning.
Case Management – YSOSW's Youth Counseling team responds directly to the specific needs of each individual client. If a teen requires help finding permanent housing, our staff helps guide them through the process. If a youth requires help establishing employment, YSOSW helps them perform a job search and prepare for interviews. If a child faces custody issues, we work with the families and government agencies involved to resolve the problem.

Quality Assurance / Evaluation

A Licensed Clinical Social Worker oversees all of the counseling services provided by volunteers and staff. The Briarpatch Runaway & Homeless Youth Program Coordinator reviews all case management services provided by staff volunteers. Client satisfaction surveys are utilized to solicit feedback from clients regarding the services they receive. This information is used to make improvements in service delivery and/or to make changes in program content or structure as indicated. Program goals and objectives are reviewed by the agency's Leadership Team annually. All staff participate in the agency's in-service training program. Staff and volunteers receive on-going supervision and periodic performance reviews.

2007 Service Statistics (YSOSW anticipates similar service statistics for 2009-2010):

- 242 individuals/families counseled
- 260 individuals counseled by help-line
- 40 youth sheltered for 70 nights
- 1,313 help-line calls fielded
- 13,564 hours of volunteer service

PROGRAM: Runaway & Homeless Youth Program **PROGRAM LETTER:** A

(Submit only to relevant revenue sources.)

G. **PROGRAM BUDGET** ***2008 ESTIMATED OPERATING BUDGET and 2009 Proposed Budget*** (You may change row headings to make them applicable to your organization.)

ACCOUNT CATEGORY Source	2008 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV	85,620	65,791	9,794	9,495	539
DANE CO CDBG					
MADISON COMM SERV	14,937	11,478	1,709	1,657	94
MADISON CDBG	9,400	7,223	1,075	1,042	59
UNITED WAY ALLOC	69,208	53,180	7,917	7,675	436
UNITED WAY DESIG					
OTHER GOVT	99,030	76,096	11,328	10,982	624
FUND RAISING	11,400	8,760	1,304	1,264	72
USER FEES					
OTHER					
TOTAL	289,595	222,528	33,126	32,116	1,824

ACCOUNT CATEGORY Source	2009 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV	32,620	25,510	3,305	3,602	202
DANE CO CDBG					
MADISON COMM SERV	15,534	12,148	1,574	1,715	96
MADISON CDBG	9,400	7,351	953	1,038	58
UNITED WAY ALLOC	69,208	54,123	7,013	7,642	430
UNITED WAY DESIG					
OTHER GOVT	171,280	133,947	17,356	18,914	1,063
FUND RAISING	11,700	9,150	1,186	1,292	73
USER FEES					
OTHER					
TOTAL	309,742	242,229	31,387	34,204	1,923

G. **2009 COST EXPLANATION** *(Complete only if significant financial changes are anticipated between 2008 and 2009.)* Explain specifically, by revenue source and/or account category, any noteworthy change in the 2009 request. For example, unusual cost increase, program expansion, Living Wage requirements, or loss of revenue.
Changes in Dane County Human Services and Other Government results from funding shift from County to Federal Government.

PROGRAM: Runaway & Homeless Youth Program **PROGRAM LETTER:** A

(Submit only to relevant revenue sources.)

H. **PARTICIPANT COST** This chart requests unit and participant/client costs for this program only. For column 4) divide column 2) by column 3). For column 6) divide column 2) by column 5).

	2) TOTAL COST OF PROGRAM	3) UNDUPLICATED PARTICIPANTS	4) COST PER PARTICIPANT	5) UNITS PROVIDED	6) UNIT COST
2007 ACTUAL	284,681	242	1176.36	502	567.09
2008 BUDGETED	289,595	250	1158.38	500	579.19
2009 PROPOSED	309,742	250	1238.97	500	619.48

I. **SERVICE UNITS** Define the 2009 Proposed Units Provided in column 5) in the Unit Cost table above. Wherever possible use the unit of service requested by a revenue source.

Units of service are clients receiving in-person and help-line counseling.

J. **UNDUPLICATED PARTICIPANT** How does your agency define an unduplicated participant in this program (e.g., a youth who enrolls in a 4-week summer program, or a senior who receives care management services during the year, or a monthly visitor to a neighborhood center)?

Unduplicated participants are youth receiving counseling through the Briarpatch Runaway & Homeless Youth Program.

2010 SECOND YEAR FUNDING SUPPLEMENT

USE only if applying to City of Madison OCS or City of Madison CDBG

☒ If you are requesting only a COLA increase in 2010, indicate by check the box on the left and skip sections K, L and M. If you are requesting increased funding beyond a COLA, complete Sections K through M.

K. **PROGRAM UPDATE** 1) Describe any major changes being proposed for the program/service in 2010, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

PROGRAM DESCRIPTION

ORGANIZATION: Youth Services of Southern Wisconsin, Incorporated

PROGRAM: Youth Groups Program
(Submit only to relevant revenue sources.)

PROGRAM LETTER: C
(from App Summary Page A)

A. **PROGRAM OVERVIEW** Briefly summarize the program being provided (or proposed), including the need being addressed, the program's goals, and the impact of the program. (Word limit: 150 words)

YSOSW offers two Youth Groups to teens in Dane County: CHOICES and Teens Like Us. CHOICES offers gender-specific programming to girls. Teens Like Us provides a supportive environment to teens who are gay, lesbian, bisexual, transgender or exploring their sexuality. The goal of these groups is to increase resiliency factors among at-risk youth through group meetings and social activities. This includes increasing teens' abilities to make healthy choices, decreasing truancy among participants, providing HIV/STI prevention, and decreasing participants' risk for alcohol or other drug use and abuse.

B. **PARTICIPANT DEMOGRAPHICS** Complete the following chart for unduplicated participants served by this program ***in 2007.*** Indicate the number and percentage for the following characteristics. If you do not collect information using these age categories, use your own age category descriptors. For new programs, please estimate participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	NUMBER	PERCENT	PARTICIPANT DESCRIPTOR	NUMBER	PERCENT
TOTAL		**100%**	**TOTAL PARTICIPANTS BY RACE**		**100%**
MALE	**72**	**59**	WHITE	**81**	**66**
FEMALE	**50**	**41**	BLACK	**35**	**29**
AGE		**100%**	NATIVE AMERICAN		
< 2			ASIAN/PACIFIC ISLANDER	**2**	**2**
2 – 5			MULTI-RACIAL	**4**	**3**
6 – 12			**ETHNICITY**		**100%**
13 – 17	**100**	**82**	HISPANIC	**8**	**7**
18 – 29	**22**	**18**	NON-HISPANIC	**114**	**93**
30 – 59			**HANDICAPPED (persons with disabilities)**		
60 – 74			**RESIDENCY**		**100%**
75 & UP			CITY OF MADISON	**110**	**90**
			DANE COUNTY (NOT IN CITY)	**12**	**10**
			OUTSIDE DANE COUNTY		

Note: Simple racial and ethnic categories are inadequate to describe the heritage of many people. Please fit client data to the categories above as closely as possible. *Demographics based on client samples.

PROGRAM: Youth Groups Program **PROGRAM LETTER:** C
(Submit only to relevant revenue sources.)

C. Describe the participants to be served; e.g. age, income level, limited English proficiency or needing language accommodations, or accessible service locations.

Services are available to teens ages 14-17 (18 if still enrolled in school) in Dane County. Youth group information is accessed through YSOSW's 24-hour help-line (1-800-798-1126) and groups meet at 1955 Atwood Avenue, in area schools, Youth Resource and Neighborhood centers. Transportation for participants is provided when needed.

D. **PROGRAM OUTCOMES**

122 Number of unduplicated individual participants served during 2007.

N/A Number of unduplicated participants who completed the program during 2007 (if applicable).

Complete the following for each program outcome. No more than ***two outcomes per program*** will be reviewed. *Refer to the Instructions for detailed descriptions of what should be included in the table below.*

OUTCOME OBJECTIVE # 1	Participants in Youth Groups will increase their knowledge regarding HIV/STI and drug/alcohol abuse prevention.					
Performance Indicator(s)	The Number of participants who report 3 or more risk factors for HIV/STI and/or drug/alcohol abuse and also report making healthy choices regarding these issues.					
Explain the measurement tools or methods.	Measured by pre-and post- tests based on the State of Wisconsin Behavioral Risk Assessment Tool.					
Target Proposed for 2009	Total to be served	100	Targeted percent to meet performance indicator(s)	80	Number to meet indicators(s)	80
Target Proposed for 2010	Total to be served	100	Targeted percent to meet performance indicator(s)	80	Number to meet indicators(s)	80

OUTCOME OBJECTIVE # 2	Participants in Youth Groups will demonstrate an increase in developmental assets.					
Performance Indicator(s)	Number of participants that identify at least three developmental assets and report an increase in at least two areas of self-esteem.					
Explain the measurement tools or methods.	Measured by pre- and post-tests based on the Search Institute's Developmental Assets Evaluation Tool.					
Target proposed for 2009	Total to be served	100	Targeted percent to meet performance indicator(s)	70	Number to meet indicator(s)	70
Target proposed for 2010	Total to be served	100	Targeted percent to meet performance indicator(s)	70	Number to meet indicator(s)	70

PROGRAM: Youth Groups Program **PROGRAM LETTER:** C
(Submit only to relevant revenue sources.)

7. **PROGRAM ACTIVITIES** In the space below, describe the strategies and program activities used to achieve each of the program outcomes. (These usually include a description of what services your staff and volunteers deliver to achieve your outcomes.)

Outcome #1

Each Youth Group meets weekly, throughout the calendar year, for two hours. The average length of stay in a group is 6-9 months. Many teens, however, choose to stay with a group for one school year. Staff assess potential new participants on an on-going basis. Youth Group Specialists meet individually with each participant on a monthly basis. These sessions provide time for individual support and feedback, as well as case planning. During the course of each year, Youth Group members participate in the following activities: program evaluation "pre-tests" and curriculum planning, individual and school success goal setting, team building exercises, boundary setting exercises, alcohol and drug education; personal responsibility education; Identifying Our Dreams (for education, relationships, and careers); building healthy relationships education; client satisfaction surveys; program evaluation "post-tests"; health issues (STI's, HIV/AIDS, mental health, self-care) education; and summer, outdoor group activities.

Outcome #2

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

Quality Assurance / Evaluation

Clients attending multiple youth group sessions receive pre and post tests to assess functioning and AODA and STI/HIV risks. All STI/HIV materials are reviewed and approved by a CDC panel. Youth participants also aid in program planning and development by identifying needs and planning events and activities. A Licensed Clinical Social Worker oversees all of the counseling services provided by volunteers and staff. Client satisfaction surveys are utilized to solicit feedback from clients regarding the services they receive. This information is used to make improvements in program services. Program goals and objectives are reviewed by the agency's Leadership Team annually. All staff participate in the agency's in-service training programs and in on-going supervision and periodic performance reviews.

PROGRAM: Youth Groups Program **PROGRAM LETTER:** C

(Submit only to relevant revenue sources.)

F. **PROGRAM BUDGET** ***2008 ESTIMATED OPERATING BUDGET and 2009 Proposed Budget*** (You may change row headings to make them applicable to your organization.)

ACCOUNT CATEGORY Source	2008 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV	4,000	2,744	762	467	27
DANE CO CDBG					
MADISON COMM SERV	7,094	4,867	1,351	829	47
MADISON CDBG					
UNITED WAY ALLOC	48,000	32,929	9,142	5,611	318
UNITED WAY DESIG					
OTHER GOVT	15,938	10,933	3,036	1,863	106
FUND RAISING	3,000	2,058	571	351	20
USER FEES					
OTHER	10,000	6,860	1,905	1,169	66
TOTAL	88,032	60,391	16,767	10,290	584

ACCOUNT CATEGORY Source	2009 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV	7,378	5,077	1,384	868	49
MADISON CDBG					
UNITED WAY ALLOC	48,000	33,031	9,006	5,646	317
UNITED WAY DESIG					
OTHER GOVT	15,938	10,968	2,990	1,875	105
FUND RAISING	8,263	5,686	1,550	972	55
USER FEES					
OTHER	10,000	6,882	1,876	1,176	66
TOTAL	89,579	61,644	16,806	10,537	592

G. **2009 COST EXPLANATION** *(Complete only if significant financial changes are anticipated between 2008 and 2009.)* Explain specifically, by revenue source and/or account category, any noteworthy change in the 2009 request. For example, unusual cost increase, program expansion, Living Wage requirements, or loss of revenue.

PROGRAM: Youth Groups Program **PROGRAM LETTER:** C

Submit only to relevant revenue sources.)

H. **PARTICIPANT COST** This chart requests unit and participant/client costs for this program only. For column 4) divide column 2) by column 3). For column 6) divide column 2) by column 5).

	2) TOTAL COST OF PROGRAM	3) UNDUPLICATED PARTICIPANTS	4) COST PER PARTICIPANT	5) UNITS PROVIDED	6) UNIT COST
2007 ACTUAL	83,796	122	686.85	1,260	66.50
2008 BUDGETED	88,032	100	880.32	1,250	70.43
2009 PROPOSED	89,579	100	395.79	1,250	71.66

I. **SERVICE UNITS** Define the 2009 Proposed Units Provided in column 5) in the Unit Cost table above. Wherever possible use the unit of service requested by a revenue source.

Units are hours of client-counseling hours provided.

J. **UNDUPLICATED PARTICIPANT** How does your agency define an unduplicated participant in this program (e.g., a youth who enrolls in a 4-week summer program, or a senior who receives care management services during the year, or a monthly visitor to a neighborhood center)?

An unduplicated participant is a youth who attends at least 2 youth group sessions within a one-year period or an educational session.

2010 SECOND YEAR FUNDING SUPPLEMENT

USE only if applying to City of Madison OCS or City of Madison CDBG

☒ If you are requesting only a COLA increase in 2010, indicate by check the box on the left and skip sections K, L and M. If you are requesting increased funding beyond a COLA, complete Sections K through M.

K. **PROGRAM UPDATE** 1) Describe any major changes being proposed for the program/service in 2010, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

PROGRAM DESCRIPTION

ORGANIZATION: Youth Services of Southern Wisconsin, Incorporated

PROGRAM: Youth Peer Court
(Submit only to relevant revenue sources.)

PROGRAM LETTER: E
(from App Summary Page A)

A. **PROGRAM OVERVIEW** Briefly summarize the program being provided (or proposed), including the need being addressed, the program's goals, and the impact of the program. (Word limit: 150 words)

Using the principles of Balanced and Restorative Justice, Youth Peer Court (YPC) is an alternative to the traditional municipal court system. Designed for first time youthful offenders, YCPs provide eligible youth ages 12 -16 with an opportunity to receive a meaningful sanction from a jury of their peers and have their municipal court record expunged. YPC's also offer volunteer opportunities for at-risk youth and have demonstrated lower recidivism rates that traditional municipal courts. Youth Peer Courts, like the one currently operating in the Allied Drive Neighborhood, address the needs of at-risk/emerging neighborhoods by helping to lower the crime rate while also engaging youth in pro-social activities.

B. **PARTICIPANT DEMOGRAPHICS** Complete the following chart for unduplicated participants served by this program ***in 2007.*** Indicate the number and percentage for the following characteristics. If you do not collect information using these age categories, use your own age category descriptors. For new programs, please estimate participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	NUMBER	PERCENT	PARTICIPANT DESCRIPTOR	NUMBER	PERCENT
TOTAL	**156**	**100%**	**TOTAL PARTICIPANTS BY RACE**	**156**	**100%**
MALE	**90**	**58**	WHITE	**89**	**57**
FEMALE	**66**	**42**	BLACK	**45**	**29**
AGE		**100%**	NATIVE AMERICAN	**0**	**0**
< 2	**0**	**0**	ASIAN/PACIFIC ISLANDER	**2**	**1**
2 – 5	**0**	**0**	MULTI-RACIAL	**20**	**13**
6 – 12	**9**	**6**	**ETHNICITY**		**100%**
13 – 17	**139**	**89**	HISPANIC	**5**	**3**
18 – 29	**8**	**5**	NON-HISPANIC	**151**	**97**
30 – 59	**0**	**0**	**HANDICAPPED (persons with disabilities)**	**0**	**0**
60 – 74	**0**	**0**	**RESIDENCY**		**100%**
75 & UP	**0**	**0**	CITY OF MADISON	**28**	**18**
			DANE COUNTY (NOT IN CITY)	**128**	**82**
			OUTSIDE DANE COUNTY	**0**	**0**

Note: Simple racial and ethnic categories are inadequate to describe the heritage of many people. Please fit client data to the categories above as closely as possible.

PROGRAM: Youth Peer Court **PROGRAM LETTER:** E

(Submit only to relevant revenue sources.)

C. Describe the participants to be served; e.g. age, income level, limited English proficiency or needing language accommodations, or accessible service locations.

If this request is granted, we expect to operate Youth Peer Courts in the Allied Drive neighborhood and in one other Madison location to be mutually agreed upon. The Madison Police Department has expressed interest in having this second location be in southwest Madison. Program participants will include 12-16 year old youth charged with their first ordinance violation or misdemeanor crime. We expect to serve 48-72 youth annually in each YPC location dependent upon the peer court model being utilized. In addition, 10-15 youth volunteers are recruited to serve as jurors in each YPC location.

D. **PROGRAM OUTCOMES**

156 Number of unduplicated individual participants served during 2007.

120 Number of unduplicated participants who completed the program during 2007 (if applicable).

Complete the following for each program outcome. No more than ***two outcomes per program*** will be reviewed. *Refer to the Instructions for detailed descriptions of what should be included in the table below.*

OUTCOME OBJECTIVE # 1	Program participants will have no further ordinance/law violations during the program reporting period.					
Performance Indicator(s)	75% of successful participants will not re-offend during the 12 month post-discharge period.					
Explain the measurement tools or methods.	Juvenile CCAP check in cooperation with the Dane County Juvenile Court Program.					
Target Proposed for 2009	Total to be served	150	Targeted percent to meet performance indicator(s)	75	Number to meet indicators(s)	112
Target Proposed for 2010	Total to be served	150	Targeted percent to meet performance indicator(s)	75	Number to meet indicators(s)	112
OUTCOME OBJECTIVE # 2	Program participants will demonstrate responsible behavior by completing their YPC sentence.					
Performance Indicator(s)	70% of program participants will successfully complete their peer court sentence.					
Explain the measurement tools or methods.	Staff monitoring of client progress and case files.					
Target proposed for 2009	Total to be served	150	Targeted percent to meet performance indicator(s)	75	Number to meet indicator(s)	112
Target proposed for 2010	Total to be served	150	Targeted percent to meet performance indicator(s)	75	Number to meet indicator(s)	112

PROGRAM: Youth Peer Court **PROGRAM LETTER:** E

(Submit only to relevant revenue sources.)

1. **PROGRAM ACTIVITIES** In the space below, describe the strategies and program activities used to achieve each of the program outcomes. (These usually include a description of what services your staff and volunteers deliver to achieve your outcomes.)

Outcome #1 & #2

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

Cases referred for YPC disposition are screened by the YPC Coordinator (paid staff position) and scheduled for the next available monthly court date. Each case using the Youth Juror Model takes 20-30 minutes to process while cases using the Circle Conference Model take 50-60 minutes each to process. Each youthful offender participating in YPC has the opportunity to explain the circumstances of their case to a jury of their peers. Once the facts of the case have been heard, the jury deliberates and then provides the offender with their sentence. All terms of the sentence are explained to defendants and each youth signs an agreement that outlines the conditions of their sentence. Sentences are determined based upon several criteria including the abilities of the defendant; the needs and rights of the victim(s); and the restorative justice and youth development value inherent in the sentence. An agency staff member is present at all Youth Peer Court sessions.

Once a sentence has been determined, offenders have ninety (90) days to satisfactorily complete the sentence. An agency staff member monitors each youth's progress towards completing their sentence and may offer assistance as appropriate. Those youth who successfully complete their YPC sentence will have the charges expunged from their record. Those youth who fail to complete their YPC sentence are referred back to the municipal court for disposition of their case in the traditional method.

The agency recruits youth volunteers to serve as peer court jurors. All volunteer jurors receive 6-8 hours of training prior to participating in their first YPC jury. Normally, 10-15 youth volunteers are trained for each YPC location.

Each Youth Peer Court location has a steering committee of approximately 5 – 8 adults. Committee members include the Municipal Court Judge, law enforcement personnel, school personnel, and interested citizens. The steering committee determines the offenses eligible for YPC disposition in their community/neighborhood, monitors program activities, and makes recommendations for changes as indicated.

Sheri Gatts, the Youth Peer Court Coordinator, oversees all YPC activities under the supervision of Jay Kiefer, Program Director. Sheri may receive assistance from part-time staff YPC staff as well as from student interns. A paid staff member is present at all YPC sessions.

PROGRAM: Youth Peer Court **PROGRAM LETTER:** E

(Submit only to relevant revenue sources.)

F. **PROGRAM BUDGET** ***2008 ESTIMATED OPERATING BUDGET and 2009 Proposed Budget*** (You may change row headings to make them applicable to your organization.)

ACCOUNT CATEGORY Source	2008 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV					
MADISON CDBG					
UNITED WAY ALLOC	3,000	2,433	241	308	18
UNITED WAY DESIG					
OTHER GOVT	32,000	25,956	2,570	3,287	187
FUND RAISING	22,500	18,250	1,808	2,311	131
USER FEES					
OTHER	25,000	20,278	2,008	2,569	145
TOTAL	82,500	66,917	6,627	8,475	481

ACCOUNT CATEGORY Source	2009 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV	12,000	9,947	811	1,176	66
MADISON CDBG					
UNITED WAY ALLOC	3,000	2,487	203	293	17
UNITED WAY DESIG					
OTHER GOVT	30,000	24,867	2,027	2,941	165
FUND RAISING	34,876	28,909	2,357	3,418	192
USER FEES					
OTHER					
TOTAL	79,876	66,210	5,398	7,828	440

G. **2009 COST EXPLANATION** *(Complete only if significant financial changes are anticipated between 2008 and 2009.)* Explain specifically, by revenue source and/or account category, any noteworthy change in the 2009 request. For example, unusual cost increase, program expansion, Living Wage requirements, or loss of revenue.

PROGRAM: Youth Peer Court **PROGRAM LETTER:** E

(Submit only to relevant revenue sources.)

H. **PARTICIPANT COST** This chart requests unit and participant/client costs for this program only. For column 4) divide column 2) by column 3). For column 6) divide column 2) by column 5).

	2) TOTAL COST OF PROGRAM	3) UNDUPLICATED PARTICIPANTS	4) COST PER PARTICIPANT	5) UNITS PROVIDED	6) UNIT COST
2007 ACTUAL	45,478	120	378.98	98	464.06
2008 BUDGETED	82,500	150	550.00	112	736.60
2009 PROPOSED	79,876	150	532.50	112	713.18

I. **SERVICE UNITS** Define the 2009 Proposed Units Provided in column 5) in the Unit Cost table above. Wherever possible use the unit of service requested by a revenue source.

Service units are the number of clients who successfully complete the peer court program, and have no further law violations during the program period.

J. **UNDUPLICATED PARTICIPANT** How does your agency define an unduplicated participant in this program (e.g., a youth who enrolls in a 4-week summer program, or a senior who receives care management services during the year, or a monthly visitor to a neighborhood center)?

An unduplicated participant is a youth offender who is referred to the program by a municipal court judge and attends their case presentation.

2010 SECOND YEAR FUNDING SUPPLEMENT

USE only if applying to City of Madison OCS or City of Madison CDBG

☒ If you are requesting only a COLA increase in 2010, indicate by check the box on the left and skip sections K, L and M. If you are requesting increased funding beyond a COLA, complete Sections K through M.

K. **PROGRAM UPDATE** 1) Describe any major changes being proposed for the program/service in 2010, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

PROGRAM DESCRIPTION

ORGANIZATION: Youth Services of Southern Wisconsin, Incorporated

PROGRAM: Allied Drive Youth Service Crews
(Submit only to relevant revenue sources.)

PROGRAM LETTER: K
(from App Summary Page A)

A. **PROGRAM OVERVIEW** Briefly summarize the program being provided (or proposed), including the need being addressed, the program's goals, and the impact of the program. (Word limit: 150 words)

The goal of this program is to help maintain and beautify the Southwest Bike Trail while providing opportunities for at-risk youth to perform community service and gain valuable work experience. This project focuses on removing all trash, debris, and recyclable materials from the Southwest Bike Trail. The project runs from April to November and includes graffiti removal from identified public buildings along the trail. YSOSW coordinates these efforts with City Engineering, Streets, and Building Inspection Departments, as well as with the Pedestrian-Bicycle Program. All services are provided by youth aged 14-15 years.

B. **PARTICIPANT DEMOGRAPHICS** Complete the following chart for unduplicated participants served by this program ***in 2007.*** Indicate the number and percentage for the following characteristics. If you do not collect information using these age categories, use your own age category descriptors. For new programs, please estimate participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	NUMBER	PERCENT	PARTICIPANT DESCRIPTOR	NUMBER	PERCENT
TOTAL		100%	**TOTAL PARTICIPANTS BY RACE**		100%
MALE	2	50	WHITE	2	50
FEMALE	2	50	BLACK	2	50
AGE		100%	NATIVE AMERICAN	0	0
< 2			ASIAN/PACIFIC ISLANDER	0	0
2 – 5			MULTI-RACIAL	0	0
6 – 12			**ETHNICITY**		100%
13 – 17	4	100	HISPANIC	0	0
18 – 29			NON-HISPANIC	4	100
30 – 59			**HANDICAPPED (persons with disabilities)**	0	0
60 – 74			**RESIDENCY**		100%
75 & UP			CITY OF MADISON	4	100
			DANE COUNTY (NOT IN CITY)	0	0
			OUTSIDE DANE COUNTY	0	0

Note: Simple racial and ethnic categories are inadequate to describe the heritage of many people. Please fit client data to the categories above as closely as possible.

PROGRAM: Allied Drive Youth Service Crews **PROGRAM LETTER:** K
(Submit only to relevant revenue sources.)

C. Describe the participants to be served; e.g. age, income level, limited English proficiency or needing language accommodations, or accessible service locations.

The project recruits youth, 14-15 years old, who live in the Allied-Dunn's Marsh Neighborhood and who are not court involved. YSOSW is located at 1955 Atwood Avenue, Madison, Wisconsin 53704. The work project is located in the Allied-Dunn's March neighborhood, with work performed along the Southwest Bike Trail between Hammersley Road and Dunn's Marsh Park (Capital City Trail).

D. PROGRAM OUTCOMES

4 Number of unduplicated individual participants served during 2007.

4 Number of unduplicated participants who completed the program during 2007 (if applicable).

Complete the following for each program outcome. No more than ***two outcomes per program*** will be reviewed. *Refer to the Instructions for detailed descriptions of what should be included in the table below.*

OUTCOME OBJECTIVE # 1	Provide employment experience and community service opportunities for at-risk youth from the Allied-Dunns Marsh Neighborhood.					
Performance Indicator(s)	Training completion and work hours attendance.					
Explain the measurement tools or methods.	Number of hours of services provided by youth.					
Target Proposed for 2009	Total to be served	600hrs	Targeted percent to meet performance indicator(s)	N/A	Number to meet indicators(s)	600hrs
Target Proposed for 2010	Total to be served	600hrs	Targeted percent to meet performance indicator(s)	N/A	Number to meet indicators(s)	600hrs
OUTCOME OBJECTIVE # 2	Clean and beautify the Southwest Bike Trail and adjacent public buildings.					
Performance Indicator(s)	Bags of trash, recyclables, and other debris removed from the service area during the service period. Number of graffiti tags removed.					
Explain the measurement tools or methods.	Weekly reports complied by crew supervisors.					
Target proposed for 2009	Total to be served	200 bags	Targeted percent to meet performance indicator(s)	N/A	Number to meet indicator(s)	200 bags
Target proposed for 2010	Total to be served	200 bags	Targeted percent to meet performance indicator(s)	N/A	Number to meet indicator(s)	200 bags

PROGRAM: Allied Drive Youth Service Crews **PROGRAM LETTER:** K
(Submit only to relevant revenue sources.)

E. **PROGRAM ACTIVITIES** In the space below, describe the strategies and program activities used to achieve each of the program outcomes. (These usually include a description of what services your staff and volunteers deliver to achieve your outcomes.)

Outcome #1

Managed by the YSOSW Program Coordinator and several Team Supervisors, this project recruits, hires, trains, and supervises youth to perform clean-up work. All work team members are considered employees of YSOSW and are subject to the rules and personnel guidelines of YSOSW.

The project also works to increase public respect for property. Youth participants will conduct a limited amount of public education through newsletters and leafleting.

Outcome #2

The work teams provide service Monday and Thursday, 4:00pm to 6:00pm in April, May, September, October, and November (during school year). During June through August the teams operate for four hours each Monday.

YSOSW designated a safe meeting location to begin and end every work team session, and conducts a team building discussion at the beginning of each work session. In case of inclement weather, the work team completes an indoor community service project within the targeted area.

Quality Assurance / Evaluation

Paid staff, managed by the Program Director, supervise all work team activities. YSOSW performs an end of project evaluation, as well as a mid- project evaluation with interested stakeholders including Community Services; District Alder; the Neighborhood Resource Team; the Engineering, Streets, Building Inspection Departments; the Pedestrian Bicycle Coordinator; and neighborhood residents.

PROGRAM: Allied Drive Youth Service Crews **PROGRAM LETTER:** K

(Submit only to relevant revenue sources.)

F. **PROGRAM BUDGET** ***2008 ESTIMATED OPERATING BUDGET and 2009 Proposed Budget*** (You may change row headings to make them applicable to your organization.)

ACCOUNT CATEGORY Source	2008 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV	10,332	8,297	915	1,114	6
MADISON CDBG					
UNITED WAY ALLOC					
UNITED WAY DESIG					
OTHER GOVT					
FUND RAISING					
USER FEES					
OTHER					
TOTAL	10,332	8,297	915	1,114	6

ACCOUNT CATEGORY Source	2009 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV	10,745	8,827	719	1,199	0
MADISON CDBG					
UNITED WAY ALLOC					
UNITED WAY DESIG					
OTHER GOVT					
FUND RAISING					
USER FEES					
OTHER					
TOTAL	10,745	8,827	719	1,199	0

G. **2009 COST EXPLANATION** *(Complete only if significant financial changes are anticipated between 2008 and 2009.)* Explain specifically, by revenue source and/or account category, any noteworthy change in the 2009 request. For example, unusual cost increase, program expansion, Living Wage requirements, or loss of revenue.

PROGRAM: Allied Drive Youth Service Crews **PROGRAM LETTER:** K
(Submit only to relevant revenue sources.)

H. **PARTICIPANT COST** This chart requests unit and participant/client costs for this program only. For column 4) divide column 2) by column 3). For column 6) divide column 2) by column 5).

	2) TOTAL COST OF PROGRAM	3) UNDUPLICATED PARTICIPANTS	4) COST PER PARTICIPANT	5) UNITS PROVIDED	6) UNIT COST
2007 ACTUAL	10,090	4	2522.50	846	11.93
2008 BUDGETED	10,332	5	2066.40	800	12.91
2009 PROPOSED	10,745	5	2149.00	800	13.43

I. **SERVICE UNITS** Define the 2009 Proposed Units Provided in column 5) in the Unit Cost table above. Wherever possible use the unit of service requested by a revenue source.

Units provided are number of service hours, plus the number of bags of recycling, garbage, debris, and graffiti tags removed.

J. **UNDUPLICATED PARTICIPANT** How does your agency define an unduplicated participant in this program (e.g., a youth who enrolls in a 4-week summer program, or a senior who receives care management services during the year, or a monthly visitor to a neighborhood center)?

Unduplicated participants are youth who received an interviews process, were accepted into the program, and completed at least one half of scheduled work sessions.

2010 SECOND YEAR FUNDING SUPPLEMENT

USE only if applying to City of Madison OCS or City of Madison CDBG

☒ If you are requesting only a COLA increase in 2010, indicate by check the box on the left and skip sections K, L and M. If you are requesting increased funding beyond a COLA, complete Sections K through M.

K. **PROGRAM UPDATE** 1) Describe any major changes being proposed for the program/service in 2010, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

PROGRAM DESCRIPTION

ORGANIZATION: YWCA of Madison, Inc.

PROGRAM: Girls Incorporated – Southwest and Far West Neighborhoods PROGRAM LETTER: J
(Submit only to relevant revenue sources.) (from App Summary Page A)

A. **PROGRAM OVERVIEW** Briefly summarize the program being provided (or proposed), including the need being addressed, the program's goals, and the impact of the program. (Word limit: 150 words)

Girls Incorporated (Girls Inc.) is an intensive leadership program for girls ages 11-16. The overall goal of Girls Inc. is to increase girls success in making healthy decisions regarding school, home, community and self. Programs emphasize academic achievement, health education, access to health care, community service, youth leadership, drug/alcohol/tobacco prevention, and positive recreation. This collaborative project has grown into the most comprehensive program for at risk girls in Madison, having served many low-income girls. Girls Inc. will address the lack of safe, developmentally appropriate programs for girls living in the Elver Park-Wexford Ridge neighborhoods by expanding the southwest program to include girls from Toki, Jefferson and Memorial schools. Girls Inc.'s overall impact includes increased positive life experiences that enhance each girl's ability to become a successful, healthy and contributing member of our community.

B. **PARTICIPANT DEMOGRAPHICS** Complete the following chart for unduplicated participants served by this program ***in 2007.*** Indicate the number and percentage for the following characteristics. If you do not collect information using these age categories, use your own age category descriptors. For new programs, please estimate participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	NUMBER	PERCENT	PARTICIPANT DESCRIPTOR	NUMBER	PERCENT
TOTAL	**35**	**100%**	**TOTAL PARTICIPANTS BY RACE**	**35**	**100%**
MALE	**0**	**0%**	WHITE	**2**	**<6%**
FEMALE	**35**	**100%**	BLACK	**31**	**89%**
AGE	**35**	**100%**	NATIVE AMERICAN	**0**	**0%**
< 2	**0**	**0%**	ASIAN/PACIFIC ISLANDER	**0**	**0%**
2 – 5	**0**	**0%**	MULTI-RACIAL	**2**	**<6%**
6 – 12	**14**	**40%**	**ETHNICITY**	**35**	**100%**
13 – 17	**21**	**60%**	HISPANIC	**2**	**<6%**
18 – 29	**0**	**0%**	NON-HISPANIC	**33**	**94%**
30 – 59	**0**	**0%**	**HANDICAPPED (persons with disabilities)**	**0**	**0%**
60 – 74	**0**	**0%**	**RESIDENCY**	**35**	**100%**
75 & UP	**0**	**0%**	CITY OF MADISON	**35**	**100%**
			DANE COUNTY (NOT IN CITY)	**0**	**0%**
			OUTSIDE DANE COUNTY	**0**	**0%**

Note: Simple racial and ethnic categories are inadequate to describe the heritage of many people. Please fit client data to the categories above as closely as possible.

PROGRAM: Girls Inc. – Southwest and Far West Neighborhoods **PROGRAM LETTER:** J
(Submit only to relevant revenue sources.)

Describe the participants to be served; e.g. age, income level, limited English proficiency or needing language accommodations, or accessible service locations.

The YWCA of Madison will provide Girls Inc. programming (formerly Girl Neighborhood Power) during the week and on select weekends at the Wisconsin Youth and Family Center to serve girls living on the west and southwest side of Madison. Girls to be served are 11-16 years old and generally attend Toki Middle School and Memorial High School. The majority of the girls will be English speaking African Americans from low-income homes. These girls are exposed to multiple risk factors including high crime, high transient neighborhoods, multiple family stressors, poverty, low academic achievement, lack of connection to community, and general neglect of personal needs, making them vulnerable to delinquent behavior.

D. PROGRAM OUTCOMES

35 Number of unduplicated individual participants served during 2007.

NA Number of unduplicated participants who completed the program during 2007 (if applicable).

Complete the following for each program outcome. No more than ***two outcomes per program*** will be reviewed. *Refer to the Instructions for detailed descriptions of what should be included in the table below.*

OUTCOME OBJECTIVE # 1	All Girls Inc. participants will succeed in school.					
Performance Indicator(s)	75% of Girls Inc. girls will improve their academic performance from fall to the spring semester, or maintain a GPA of 3.0 or higher.					
lain the measurement tools or methods.	Through an agreement with Girls Inc. parents and Madison Metropolitan School District, Girls Inc. staff receive the report cards/progress reports of all Girls Inc. participants. Through regular contact with teachers and parents, staff track participants' academic progress including attendance, homework completion and behavioral referrals.					
Target Proposed for 2009	Total to be served	35	Targeted percent to meet performance indicator(s)	75%	Number to meet indicators(s)	26
Target Proposed for 2010	Total to be served	37	Targeted percent to meet performance indicator(s)	75%	Number to meet indicators(s)	28
OUTCOME OBJECTIVE # 2	Increase positive connections girls have to their community.					
Performance Indicator(s)	80% of Girls Inc. participants will participate in monthly community service activities. 75% of the community service host sites will report that girls exhibit positive attitudes, good work ethic and reflect positive connections to their service project.					
Explain the measurement tools or methods.	The Youth Volunteer Measurement Tool is a best practice evaluation checklist developed and validated by Youth Volunteer Corp of America. This tool will be completed by community service host sites and mailed to the YWCA for documentation of each community service project completed by Girls Inc. participants.					
Target proposed for 2009	Total to be served	35	Targeted percent to meet performance indicator(s)	80%	Number to meet indicator(s)	28
-get proposed for 2010	Total to be served	37	Targeted percent to meet performance indicator(s)	80%	Number to meet indicator(s)	30

PROGRAM: Girls Inc. – Southwest and Far West Neighborhoods **PROGRAM LETTER:** J
(Submit only to relevant revenue sources.)

PROGRAM ACTIVITIES In the space below, describe the strategies and program activities used to achieve each of the program outcomes. (These usually include a description of what services your staff and volunteers deliver to achieve your outcomes.)

Outcome #1 – Priority: Educational Achievement

Girls Inc. will provide a minimum of 20 program hours each week throughout the school year with extended programming throughout the summer providing at least 35 girls with a safe and supportive environment. Special activities, events and field trips will be offered at least two weekends per month. Health, fitness and mental well-being are themes woven throughout each program. To support academic success, staff provides programs that place major emphasis on succeeding in school, which includes not only academic success but also feeling a positive connection to school staff and peers. Girls Inc. staff and school staff work together to offer participants leadership opportunities that otherwise might not be available to them. Girls Inc. staff provide academic case management to all girls with a GPA of less than 2.0 that includes tutoring, mentoring, and increased parent-girl-teacher-Girls Inc. staff communication. This added attention has had dramatic results, as many girls have improved their GPAs each semester. Program strategies include tutors recruited and trained by Girls Inc. staff that tutor and mentor girls during the school day, Girls Inc. Days with staff joining girls for lunch at school, daily after school homework clubs, book clubs with cultural significance to participants, and fun, girl-planned career clubs.

Outcome #2 – Priority: Civic Involvement

Girls Inc. staff provide programs with emphasis on service to others, which include the development of job related skills, developing communication skills, developing compassion for others, increasing leadership skills, and increased opportunities to interact with adults in a positive environment. Strategies include weekly community service projects, assisting staff in community center program needs, and a variety of local service projects. Through these projects, girls have access to areas of the community and people that often have little interaction with low-income girls of color. Both girls and host service sites benefit from these interactions as both increase their cross-cultural awareness.

PROGRAM: Girls Inc. – Southwest and Far West Neighborhoods **PROGRAM LETTER:** J

(Submit only to relevant revenue sources.)

F. **PROGRAM BUDGET** ***2008 ESTIMATED OPERATING BUDGET and 2009 Proposed Budget*** (You may change row headings to make them applicable to your organization.)

ACCOUNT CATEGORY Source	2008 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV	11,480	11,480			
MADISON CDBG					
UNITED WAY ALLOC					
UNITED WAY DESIG					
OTHER GOVT	10,896	6,596	3,000	1,300	
FUND RAISING	31,079	26,249	1,795	3,035	
USER FEES					
OTHER					
TOTAL	53,455	44,325	4,795	4,335	

ACCOUNT CATEGORY Source	2009 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV	11,939	11,939			
MADISON CDBG					
UNITED WAY ALLOC					
UNITED WAY DESIG					
OTHER GOVT					
FUND RAISING	44,546	35,046	5,035	4,465	
USER FEES					
OTHER					
TOTAL	56,485	46,985	5,035	4,465	

G. **2009 COST EXPLANATION** *(Complete only if significant financial changes are anticipated between 2008 and 2009.)* Explain specifically, by revenue source and/or account category, any noteworthy change in the 2009 request. For example, unusual cost increase, program expansion, Living Wage requirements, or loss of revenue.

PROGRAM: Girls Inc. – Southwest and Far West Neighborhoods **PROGRAM LETTER:** J

ubmit only to relevant revenue sources.)

H. **PARTICIPANT COST** This chart requests unit and participant/client costs for this program only. For column 4) divide column 2) by column 3). For column 6) divide column 2) by column 5).

	2) TOTAL COST OF PROGRAM	3) UNDUPLICATED PARTICIPANTS	4) COST PER PARTICIPANT	5) UNITS PROVIDED	6) UNIT COST
2007 ACTUAL	47,205	35	1,348.71	1,560	30.26
2008 BUDGETED	53,455	35	1,527.28	1560	34.26
2009 PROPOSED	56,485	37	1,526.62	1560	36.20

I. **SERVICE UNITS** Define the 2009 Proposed Units Provided in column 5) in the Unit Cost table above. Wherever possible use the unit of service requested by a revenue source.

Unit costs are defined as center staff program hours..

UNDUPLICATED PARTICIPANT How does your agency define an unduplicated participant in this program (e.g., a youth who enrolls in a 4-week summer program, or a senior who receives care management services during the year, or a monthly visitor to a neighborhood center)?

An unduplicated Girls Inc. participant is a girl between ages 11-16 who attend at least two Girls Inc. program opportunities weekly. She completes the pre/post survey, and provides Girls Inc. staff access to her academic records.

2010 SECOND YEAR FUNDING SUPPLEMENT

USE only if applying to City of Madison OCS or City of Madison CDBG

☒ If you are requesting only a COLA increase in 2010, indicate by check the box on the left and skip sections K, L and M. If you are requesting increased funding beyond a COLA, complete Sections K through M.

K. **PROGRAM UPDATE** 1) Describe any major changes being proposed for the program/service in 2010, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

PROGRAM DESCRIPTION

ORGANIZATION: YWCA Madison, Inc.

PROGRAM: Girls Incorporated Curricula
(Submit only to relevant revenue sources.)

PROGRAM LETTER: K
(from App Summary Page A)

A. **PROGRAM OVERVIEW** Briefly summarize the program being provided (or proposed), including the need being addressed, the program's goals, and the impact of the program. (Word limit: 150 words)
The YWCA of Madison is a Girls Incorporated (Girls Inc.) affiliate. Girls Inc. is a nonprofit organization that inspires all girls to be strong, smart, and bold. With local roots dating to 1864 and national status since 1945, Girls Inc. has responded to the changing needs of girls and their communities through research-based programs and advocacy that empower girls to reach their full potential and to understand, value, and assert their rights. Programs focus on science, math, and technology, health and sexuality, economic and financial literacy, sports skills, leadership and advocacy, and media literacy for girls ages 6 to 18.

B. **PARTICIPANT DEMOGRAPHICS** Complete the following chart for unduplicated participants served by this program ***in 2007.*** Indicate the number and percentage for the following characteristics. If you do not collect information using these age categories, use your own age category descriptors. For new programs, please estimate participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	NUMBER	PERCENT	PARTICIPANT DESCRIPTOR	NUMBER	PERCENT
TOTAL	**235**	**100%**	**TOTAL PARTICIPANTS BY RACE**	**235**	**100%**
MALE	**0**	**0%**	WHITE	**14**	**6%**
FEMALE	**235**	**100%**	BLACK	**152**	**65%**
AGE	**235**	**100%**	NATIVE AMERICAN	**33**	**14%**
< 2	**0**	**0%**	ASIAN/PACIFIC ISLANDER	**26**	**11%**
2 – 5	**0**	**0%**	MULTI-RACIAL	**10**	**4%**
6 – 12	**75**	**32%**	**ETHNICITY**	**235**	**100%**
13 – 17	**160**	**68%**	HISPANIC	**35**	**15%**
18 – 29	**0**	**0%**	NON-HISPANIC	**200**	**85%**
30 – 59	**0**	**0%**	**HANDICAPPED (persons with disabilities)**	**0**	**0%**
60 – 74	**0**	**0%**	**RESIDENCY**	**235**	**100%**
75 & UP	**0**	**0%**	CITY OF MADISON	**235**	**100%**
			DANE COUNTY (NOT IN CITY)	**0**	**0%**
			OUTSIDE DANE COUNTY	**0**	**0%**

Note: Simple racial and ethnic categories are inadequate to describe the heritage of many people. Please fit client data to the categories above as closely as possible.

PROGRAM: Girls Incorporated Curricula **PROGRAM LETTER:** K

(Submit only to relevant revenue sources.)

Describe the participants to be served; e.g. age, income level, limited English proficiency or needing language accommodations, or accessible service locations.

Girls Inc. at the YWCA of Madison (formerly Girl Neighborhood Power) contracts with local community centers to provide these excellent research-based curricula to girls in our community. Currently, these centers include Goodman Atwood Community Center, Kennedy Heights Community Center and YWCA staff provides Girls Inc. programming at the Wisconsin Youth and Family Center. The girls who will participate in Girls Inc. programming are exposed to multiple risk factors including high crime, high transient neighborhoods, multiple family stressors, poverty, low academic achievement, lack of connection to community, and general neglect of personal needs, making them vulnerable to delinquent behavior.

D. PROGRAM OUTCOMES

235* Number of unduplicated individual participants served during 2007.

*The above number included the former five GNP sites – Girls Inc. is only working with three sites

NA Number of unduplicated participants who completed the program during 2007 (if applicable).

Complete the following for each program outcome. No more than ***two outcomes per program*** will be reviewed. *Refer to the Instructions for detailed descriptions of what should be included in the table below.*

OUTCOME OBJECTIVE # 1	Girls will develop skills to resist pressure to use harmful substances such as alcohol, tobacco, household chemicals, and other drugs.					
Performance Indicator(s)	75% of girls who complete the Girls Inc. curriculum "Friendly PEERsuasion" and complete a pre and post test will show increased knowledge about the consequences of adolescent alcohol and drug use and gain skills on how to say "no" to peer pressure.					
Explain the measurement tools or methods.	Girls Inc. staff will administer a pretest at the beginning of the curriculum implementation and a posttest at the end. Girls will fill them out anonymously and will be told they are not being graded. The YWCA Girls Inc. Coordinator will submit the tests to the Girls Inc. National Resource Center and will receive results.					
Target Proposed for 2009	Total to be served	90	Targeted percent to meet performance indicator(s)	75%	Number to meet indicators(s)	68
Target Proposed for 2010	Total to be served	100	Targeted percent to meet performance indicator(s)	75%	Number to meet indicators(s)	75
OUTCOME OBJECTIVE # 2	Girls will build their leadership skills and create lasting social change through community action projects.					
Performance Indicator(s)	85% of girls who complete the Girls Inc. curriculum "Leadership and Community Action" and complete a pre and post test will show increased knowledge about being a leader and self-confidence about her ability to produce positive and long-term social change.					
Explain the measurement tools or methods.	Girls Inc. staff will administer a pretest at the beginning of the curriculum implementation and a post test at the end. Girls will fill them out anonymously and will be told they are not being graded. The YWCA Girls Inc. Coordinator will submit the tests to the Girls Inc. National Resource Center and will receive results.					
Target proposed for 2009	Total to be served	50	Targeted percent to meet performance indicator(s)	85%	Number to meet indicator(s)	43
Target proposed for 2010	Total to be served	60	Targeted percent to meet performance indicator(s)	85%	Number to meet indicator(s)	51

PROGRAM: Girls Inc. Curricula **PROGRAM LETTER:** K

(Submit only to relevant revenue sources.)

PROGRAM ACTIVITIES In the space below, describe the strategies and program activities used to achieve each of the program outcomes. (These usually include a description of what services your staff and volunteers deliver to achieve your outcomes.)

Outcome #1 – Priority: Life Skills

"Friendly PEERsuasion" responds to the needs of girls ages 11-14 by approaching drug abuse prevention as a peer issue, using the positive influence of young people modeling healthy behavior. The program begins by helping girls deal with the influences of peers. Participants build communication skills, recognize stress, and respond to stress in healthy ways: three abilities that form the basis upon which decision making and resistance skills are built. Girls learn about tobacco, alcohol, prescription and over-the-counter medications, dietary supplements including "natural treatments," and illicit drugs. They analyze media messages, including advertising, that glamorize substance use. During the second phase of the program, participants plan and implement substance use prevention activities for groups of younger children, ages 6 through 10. This opportunity to serve as leaders and mentors reinforces the older girls' commitment to avoiding substance use.

Outcome #2 – Priority: Leadership abilities and civic involvement

"Leadership and Community Action" enables girls to join in partnership with women leaders in their community to develop and practice leadership and advocacy skills and construct community action projects. One of the principal strengths of this curriculum is the opportunity it provides girls to make decisions, take responsibility, and initiate projects in collaboration with experienced women.

In "Leadership and Community Action", girls and women come together to celebrate their heritage as leaders. They discover their own leadership skills through hands-on activities, role-plays, community exploration, and a weekend retreat. Together, girls and women identify issues of ongoing concern to the community and formulate responses using persuasive communication and organizing for action. From removing graffiti to getting a stop sign placed at a dangerous corner to enhancing community awareness of the dangers of drugs and violence - "Leadership and Community Action" empowers girls, enriches their communities, and enables them to explore their own ability and responsibility to produce positive long-term social change.

PROGRAM: Girls Inc. Curricula **PROGRAM LETTER:** K

Submit only to relevant revenue sources.)

F. **PROGRAM BUDGET** ***2008 ESTIMATED OPERATING BUDGET and 2009 Proposed Budget*** (You may change row headings to make them applicable to your organization.)

ACCOUNT CATEGORY Source	2008 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV	11,480	11,480			
MADISON CDBG					
UNITED WAY ALLOC	44,000	21,150	7,000	850	15,000
UNITED WAY DESIG					
OTHER GOVT	25,421	1,948	3,000		20,473
FUND RAISING	55,849	492	3,430		51,927
USER FEES					
OTHER					
TOTAL	136,750	35,070	13,430	850	87,400

ACCOUNT CATEGORY Source	2009 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV	11,939	11,939			
MADISON CDBG					
UNITED WAY ALLOC	44,000	20,000	8,000	890	15,110
UNITED WAY DESIG					
OTHER GOVT	10,000	5,000	0		5,000
FUND RAISING	53,156	236	6,100		46,820
USER FEES					
OTHER					
TOTAL	119,095	37,175	14,100	890	66,930

G. **2009 COST EXPLANATION** *(Complete only if significant financial changes are anticipated between 2008 and 2009.)* Explain specifically, by revenue source and/or account category, any noteworthy change in the 2009 request. For example, unusual cost increase, program expansion, Living Wage requirements, or loss of revenue.

Grant funding has decreased for this program so subsequently the subcontractor budget has decreased.

PROGRAM: Girls Inc. Curricula **PROGRAM LETTER:** K

(Submit only to relevant revenue sources.)

H. **PARTICIPANT COST** This chart requests unit and participant/client costs for this program only. For column 4) divide column 2) by column 3). For column 6) divide column 2) by column 5).

	2) TOTAL COST OF PROGRAM	3) UNDUPLICATED PARTICIPANTS	4) COST PER PARTICIPANT	5) UNITS PROVIDED	6) UNIT COST
2007 ACTUAL	207,191	235	881.66	4,680	44.27
2008 BUDGETED	136,750	140	976.79	3,120	43.83
2009 PROPOSED	119,095	160	744.34	3,120	38.17

I. **SERVICE UNITS** Define the 2009 Proposed Units Provided in column 5) in the Unit Cost table above. Wherever possible use the unit of service requested by a revenue source.

Unit cost is defined as center staff program hours.

J. **UNDUPLICATED PARTICIPANT** How does your agency define an unduplicated participant in this program (e.g., a youth who enrolls in a 4-week summer program, or a senior who receives care management services during the year, or a monthly visitor to a neighborhood center)?

An unduplicated Girls Inc. participant is a girl between ages 9-18 who attend at least two Girls Inc. program opportunities weekly. She completes the pre/post survey, and provides Girls Inc. staff access to her academic records.

2010 SECOND YEAR FUNDING SUPPLEMENT

USE only if applying to City of Madison OCS or City of Madison CDBG

☒ If you are requesting only a COLA increase in 2010, indicate by check the box on the left and skip sections K, L and M. If you are requesting increased funding beyond a COLA, complete Sections K through M.

K. **PROGRAM UPDATE** 1) Describe any major changes being proposed for the program/service in 2010, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

ROGRAM DESCRIPTION

ORGANIZATION: YWCA of Madison, Inc.

PROGRAM: Driver's License Recovery Program
(Submit only to relevant revenue sources.)

PROGRAM LETTER: L
(from App Summary Page A)

A. **PROGRAM OVERVIEW** Briefly summarize the program being provided (or proposed), including the need being addressed, the program's goals, and the impact of the program. (Word limit: 150 words)

The Driver's License Recovery Program assists individuals in achieving economic prosperity and security by addressing the growing issue of the loss of driver's licenses for the population at or below the poverty level. The program educates participants about the steps towards driver's license recovery, including essential information for maintaining their driving privilege after recovery. The program also connects participants with employment and training programs in the community to ensure continued support and prosperity. This program not only addresses this issue, it speaks to the increasing need for employment and training services to prepare individuals for family-supporting employment. In addition, the Driver's License Recovery Program offers wrap-around services, to ensure participant success.

B. **PARTICIPANT DEMOGRAPHICS** Complete the following chart for unduplicated participants served by this program ***in 2007.*** Indicate the number and percentage for the following characteristics. If you do not collect information using these age categories, use your own age category descriptors. For new programs, please estimate participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	NUMBER	PERCENT	PARTICIPANT DESCRIPTOR	NUMBER	PERCENT
TOTAL		**100%**	**TOTAL PARTICIPANTS BY RACE**		**100%**
MALE	**4**	**100%**	WHITE	**0**	**0**
FEMALE	**0**	**0**	BLACK	**4**	**100%**
AGE		**100%**	NATIVE AMERICAN	**0**	**0**
< 2	**0**	**0**	ASIAN/PACIFIC ISLANDER	**0**	**0**
2 – 5	**0**	**0**	MULTI-RACIAL	**0**	**0**
6 – 12	**0**	**0**	**ETHNICITY**		**100%**
13 – 17	**0**	**0**	HISPANIC	**0**	**0**
18 – 29	**2**	**50%**	NON-HISPANIC	**4**	**100%**
30 – 59	**2**	**50%**	**HANDICAPPED (persons with disabilities)**	**0**	**100%**
60 – 74	**0**	**0**	**RESIDENCY**		**100%**
75 & UP	**0**	**0**	CITY OF MADISON	**4**	**100%**
			DANE COUNTY (NOT IN CITY)	**0**	**0**
			OUTSIDE DANE COUNTY	**0**	**0**

Note: Simple racial and ethnic categories are inadequate to describe the heritage of many people. Please fit client data to the categories above as closely as possible.