

ORGANIZATION:	Operation Fresh Start
PROGRAM/LETTER:	B Housing Rehabilitation and Preservation Services

PROGRAM BUDGET

1. 2010 BUDGETED

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

2. 2011 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	0	0	0	0	0
MADISON-CDBG	236,315	103,615	8,500	0	124,200
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	0	0	0	0	0
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	236,315	103,615	8,500	0	124,200

*OTHER GOVT 2011

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2011

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

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2012 PROGRAM CHANGE EXPLANATION

Complete only if you are requesting more than your 2011 request.

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

3. PROGRAM UPDATE: If requesting more than 2011, describe any major changes being proposed for the program/service in 2012, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

NA

4. 2012 COST EXPLANATION

Complete only if significant financial changes are anticipated between 2011-2012.

Explain specifically, by revenue source, any significant financial changes that you anticipate between 2011 and 2012.

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

NA

5. 2012 PROPOSED BUDGET

REVENUE SOURCE	BUDGET TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	0	0	0	0	0
MADISON-CDBG	236,315	227,815	8,500	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	0	0	0	0	0
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	236,315	227,815	8,500	0	0

*OTHER GOVT 2012

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2012

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

ORGANIZATION:
PROGRAM/LETTER:
PRIORITY STATEMENT:

Operation Fresh Start
B Housing Rehabilitation and Preservation Services
CDBG: D. Housing - Rental housing (CDBG)

DESCRIPTION OF SERVICES

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

OFS' Graduate Crew will perform interior and exterior repairs identified by providers of affordable housing in which the City has an ownership interest. The need for this work has been demonstrated by the number of service requests made by Madison housing non-profits. OFS projected its crew would complete 27 repair projects during the period 09/01/09 - 09/30/10. To date (06/23/10), the Graduate Crew has completed 30 projects, some of which addressed code compliance in multiple units. This service addresses the need to protect the City's investment in affordable housing and to maintain a high quality of housing for its residents, most of whom have been very low-income and members of vulnerable populations including those with mental impairments and physical disabilities. OFS has informally surveyed providers about their need for this service, and all questioned have indicated their interest in engaging the Graduate Crew in 2011 if the program is funded.

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

This program is a continuation of OFS' "Graduate Crew" which provided rehabilitation and weatherization services for Madison non-profit housing providers under ARRA funding in 2010. The purpose of the program is twofold: 1.) To provide 5 graduates of OFS' training program with the experience working at the pace and standards of a private sector carpentry crew; and 2.) To rehabilitate, weatherize, and help preserve existing affordable housing units occupied by low or moderate income households in which the City has a financial investment. OFS will follow the model it has used in 2010: Five graduates of OFS' Employment Training program will be hired to work under the supervision of an OFS Construction Supervisor. They will perform repair, rehabilitation, and weatherization services for non-profit providers of affordable housing. Crew members will work at the pace and standards expected of construction crews in the private sector. They will receive none of the educational or counseling services provided to participants in the OFS Employment Training program. The cooperating housing agency will provide the materials needed for the job, and the OFS Graduate Crew will do the labor. The type of work to be performed will include roofing, insulation, window replacement, interior remodeling. The value of the jobs will range from \$1,000 to \$9,000. 30 projects, at least 80% of which will be rental and the balance owner occupied, will be rehabilitated.

8. PROPOSED PROGRAM CONTRACT GOALS: Include clearly defined service goals and process objectives: number of unduplicated clients to be served, number of service hours to be provided etc.

30 projects achieving code compliance within affordable housing will be complete
5 low-income young people will be employed at \$12/hour with health insurance for one year
5 young people will complete a year of real-world carpentry experience
5 young people will be placed in career track employment, apprenticeships, or enroll in post-secondary

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

The OFS Graduate Crew will work Monday - Thursday, 7:15 am - 5:15 PM, generally 50 weeks per year.

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

Graduate Crew : 5 low income graduates of OFS' training program w ho w ill have demonstrated an aptitude for the building trades and an interest in pursuing the building trades as a career.
Housing Residents: 30 households, all w hose income w ill be no greater than 80% of the local median income.

11. LOCATION: Location of service and intended service area (Include census tract where service is tract specific).

Scattered site units located w ithin the City of Madison

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

During 2010, OFS' Graduate Crew has provided services to six Madison non-profit housing providers, including Madison Area Community Land Trust, Movin' Out, Madison Development Corporation, Independent Living, Inc., Housing Initiatives, and Operation Fresh Start. These agencies have all expressed satisfaction w ith the quality of work performed by the crew . OFS intends to solicit jobs from these organizations and to use them as references in seeking jobs from other agencies w ho have housing units meeting the criteria of the program.

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

To implement the Housing Rehabilitation and Preservation Program, OFS w ill coordinate w ith the follow agencies:
1.) Ow ners of affordable housing units in w hich the City has an ow nership interest, including MACLT, ILI, Housing Initiatives, MDC, Movin' Out, and OFS, and others w ho w ill provide materials and access to units needing repairs; 2.) City of Madison CDBG w ill approve selected units and identify other housing units appropriate for the program; 3.) City staff w ill perform pre- and post-inspections; 4.) OFS w ill send Graduate Crew members through a lead abatement w orker certification course by the Lead send Milw aukee Lead and Asbestos Information Center; 5.) Focus on Energy w ill provide training to crew members in the use of a dense-pack insulation blow er; 6.) OFS placement staff w ill develop job leads w ithin area building trades and other workp laces and provide supportive follow -up for those placed.

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

No volunteers w ill be recruited or used in this program.

15. Number of volunteers utilized in 2010?

NA
NA

Number of volunteer hours utilized in this program in 2010?

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16. BARRIERS TO SERVICE: Are there populations that are experiencing barriers to the service you are proposing, i.e., cultural differences, language barriers and/or physical or mental impairments or disabilities? Describe the ability of proposed program to respond to the needs of diverse populations.

Rehabilitation/Preservation: The OFS Graduate Crew will be engaged by non-profit housing providers serving low-to-moderate income individuals; individuals with physical disabilities or mental impairments; households whose first language is not English; older adults; larger families; and, other vulnerable populations. By this means, OFS will provide rehabilitation services to diverse populations.

Graduate Crew Experience: Crew members will be recruited from among OFS recent graduates and will be individuals who have expressed an interest in a career in the building trades. OFS has found that for many reasons, it is difficult for low-income young people to gain access to career-track employment and apprenticeships within the trades. They lack "contacts," confidence, and the real-world experience of working all day at a professional pace. OFS' Graduate Crew program helps to overcome these barriers by focusing on such areas as job skill improvement, pace and efficiency, conduct within occupied housing, cost estimating, materials selection. One crew member will be trained as assistant crew supervisor and will supervise the crew whenever the OFS Construction Supervisor is not present. Assertive placement efforts will assist crew members to find career-track employment, especially within the trades.

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

OFS has extensive experience in construction, training, and placement programs for young people. Since 1975, OFS has received funding from City of Madison CDBG to construct/rehab homes for lower-income households. OFS has met its housing and youth development goals, budget, and reporting requirements for CDBG, as well as for numerous federal, state, and other local government and private grants. The Graduate Crew program is an extension of OFS' housing construction and employment training program, and the agency is well-prepared to accomplish the projected outcomes. Proof of this preparedness is the performance of the Graduate Crew in 2010. During the period 09/01/09 - 09/30/10, OFS projected completion of 27 jobs, and to date (06/20/10), the crew has completed 30 projects. OFS has received satisfaction surveys from 5 agencies served in 2010, 4 of whom ranked the crew's work as excellent and 1 as better than average. More informally, these agencies have indicated that they are eager to engage the Graduate Crew in projects for 2011. During 2011, the Graduate Crew supervisor will be Kelly Kirkpatrick, who supervised the crew in 2010, and whose qualifications also include 9.5 years work as OFS Construction Crew Supervisor. Deputy Director for Housing, George Riggan, will manage and monitor the program. His qualifications include 8 years OFS housing project coordination and 6 years as Construction Crew Supervisor. Brian McMahon, with 6 years as OFS Placement Coordinator and 6 years Construction Crew Supervisor, will help place crew members at program end.

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

NA

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

Staff Title	FTE	City \$	Qualifications
Construction Supervisor	1	Yes	Journey-level carpenter; experience supervising graduate crew
Deputy Director/Housing	0.15	No	15 years OFS housing supervisory and management experience
Placement Coordinator	0.08	No	6 yrs job development/placement & 6 yrs OFS Constr. Supervisor
Job Coach	0.05	No	2 years OFS job coach & 3 years OFS Construction Supervisor

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CDBG DESCRIPTION OF SERVICES SUPPLEMENT

Please provide the following information ONLY if you are applying for projects that meet the "CDD Community Development Program Goals & Priorities". If not applying for CDBG Office Funds, go to Community Resources Description of Services Supplement (p. 7), or go to Demographics (p. 8).

20. PARTICIPANT INCOME LEVELS:

Indicate the number of households of each income level and size that this program would serve in 2011-2012.

Income Level	Number of Households
Over 80% of county median income	0
Between 50% to 80% of county median income	1
Between 30% to 50% of county median income	4
Less than 30% of county median income	0
Total households to be served	5

21. If projections for 2012 will vary significantly from 2011, complete the following:

Income Level for 2012	Number of Households
Over 80% of county median income	0
Between 50% to 80% of county median income	1
Between 30% to 50% of county median income	4
Less than 30% of county median income	0
Total households to be served	5

22. AGENCY COST ALLOCATION PLAN: What method does your agency use to determine indirect cost allocations among programs?

Operation Fresh Start, Inc., operates a single program with multiple streams of revenue. The revenues include grant awards and unrestricted funds raised. Operation Fresh Start direct charges costs to all federal funding sources and any other funding sources as appropriate. Excess costs are charged to unrestricted funding sources based on percentage of available revenue.

23. PROGRAM ACTIVITIES: Describe activities/benchmarks by timeline to illustrate how your program will be implemented.

Activity Benchmark	Est. Month of Completion
Hire 5 members of Graduate Crew	1/30/2011
Identify first five projects; develop scope of work, materials list, budget, pull permits	1/30/2011
Begin first projects	2/1/2011
Continue outreach to identify projects.	11/30/2011
Establish a project schedule of completing one project every 2 weeks. At end of each project request inspection. Complete any call-backs. Request owner to complete satisfaction survey	12/31/2011
Crew members complete Focus on Energy Dense-Pack Insulation Training	3/31/2011
Crew members complete Lead Abatement Worker or Supervisor certification	5/31/2011
Supervisor completes quarterly evaluations of each crew member	12/31/2011
Placement Coordinator meets with each crew member to begin job search	9/30/2011
Placement Coordinator and each crew member develop contacts for job search	10/30/2011
MIS Coordinator makes quarterly & final reports to City	1/31/2012

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COMMUNITY RESOURCES DESCRIPTION OF SERVICES SUPPLEMENT

Please provide the following information ONLY if you are applying for projects that meet the "Community Resources Program Goals & Priorities" If not applying for CR Funds, go to Demographics (p. 8).

24. CONTRIBUTING RESEARCH

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

2000 characters (w ith spaces)

25. ACCESS FOR LOW-INCOME INDIVIDUALS AND FAMILIES

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

0.0%

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

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

26. HOW IS THIS INFORMATION CURRENTLY COLLECTED?

400 characters (w ith spaces)

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

600 characters (w ith spaces)

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28. DEMOGRAPHICS

Complete the following chart for unduplicated participants served by this program in 2009. Indicate the number and percentage for the following characteristics. For new programs, please estimate projected participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	#	%	PARTICIPANT DESCRIPTOR	#	%
TOTAL	5	100%	AGE		
MALE	4	80%	<2	0	0%
FEMALE	1	20%	2 - 5	0	0%
UNKNOWN/OTHER	0	0%	6 - 12	0	0%
			13 - 17	0	0%
			18 - 29	5	100%
			30 - 59	0	0%
			60 - 74	0	0%
			75 & UP	0	0%
			TOTAL AGE	5	100%
			RACE		
			WHITE/CAUCASIAN	3	60%
			BLACK/AFRICAN AMERICAN	1	20%
			ASIAN	1	20%
			AMERICAN INDIAN/ALASKAN NATIVE	0	0%
			NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%
			MULTI-RACIAL:	0	0%
			Black/AA & White/Caucasian	0	0%
			Asian & White/Caucasian	0	0%
			Am Indian/Alaskan Native & White/Caucasian	0	0%
			Am Indian/Alaskan Native & Black/AA	0	0%
			BALANCE/OTHER	0	0%
			TOTAL RACE	5	100%
			ETHNICITY		
			HISPANIC OR LATINO	1	20%
			NOT HISPANIC OR LATINO	4	80%
			TOTAL ETHNICITY	5	100%
			PERSONS WITH DISABILITIES	1	20%
			RESIDENCY		
			CITY OF MADISON	4	80%
			DANE COUNTY (NOT IN CITY)	1	20%
			OUTSIDE DANE COUNTY	0	0%
			TOTAL RESIDENCY	5	100%

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

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29. PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2009.	5
Total to be served in 2011.	5

Complete the following for each program outcome. No more than two outcomes per program will be reviewed.
If applying to OCS, please refer to your research and/or posted resource documents if appropriate.
Refer to the instructions for detailed descriptions of what should be included in the table below.

Outcome Objective # 1:	Each year, 30 existing affordable housing units will be brought up to minimum housing codes.
Performance Indicator(s):	The number of housing units brought up to code.

Proposed for 2011:	Total to be considered in perf. measurement	30	Targeted % to meet perf. measures	100%
			Targeted # to meet perf. measure	30
Proposed for 2012:	Total to be considered in perf. measurement	30	Targeted % to meet perf. measures	100%
			Targeted # to meet perf. measure	30

Explain the measurement tools or methods:	The projects will be pre-inspected and post-inspected by City of Madison staff. The post-inspection report will certify code compliance.
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Outcome Objective # 2:	Each year, 5 low-income young people, employed one year in carpentry work, will be placed in career-track employment, apprenticeships, or full-time post-secondary education.
Performance Indicator(s):	Placement will be verified by signed placement documents.

Proposed for 2011:	Total to be considered in perf. measurement	5	Targeted % to meet perf. measures	100%
			Targeted # to meet perf. measure	5
Proposed for 2012:	Total to be considered in perf. measurement	5	Targeted % to meet perf. measures	100%
			Targeted # to meet perf. measure	5

Explain the measurement tools or methods:	The OFS Placement Coordinator will obtain a completed Placement Verification form for each young person. The form will document name and contact information of the employer/apprenticeship/educational institution, and details relevant to each placement (start date, wage, course of training or study).
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1. AGENCY CONTACT INFORMATION

Organization	Operation Fresh Start		
Mailing Address	1925 Winnebago Street, Madison, WI 53704		
Telephone	608-244-4721		
FAX	608-244-8162		
Admin Contact	Connie Ferris Bailey		
Financial Contact	Nina DeHaven		
Website	www.operationfreshstart.org		
Email Address	cferrisbailey@operationfreshstart.org		
Legal Status	Private: Non-Profit		
Federal EIN:	23-7108090		
State CN:	CES9687		
DUNS #	86695798		

2. CONTACT INFORMATION

A	Affordable Homeownership/Employment & Training		
	Contact:	Connie Ferris Bailey	Phone: 6082444721 Email: cferrisbailey@operationfreshstart.org
B	Housing Rehabilitation and Preservation Services		
	Contact:	Connie Ferris Bailey	Phone: 6082444721 Email: cferrisbailey@operationfreshstart.org
C	Program C		
	Contact:		Phone: Email:
D	Program D		
	Contact:		Phone: Email:
E	Program E		
	Contact:		Phone: Email:
F	Program F		
	Contact:		Phone: Email:
G	Program G		
	Contact:		Phone: Email:
H	Program H		
	Contact:		Phone: Email:
I	Program I		
	Contact:		Phone: Email:
J	Program J		
	Contact:		Phone: Email:
K	Program K		
	Contact:		Phone: Email:
L	Program L		
	Contact:		Phone: Email:

3. AGENCY REVENUE DETAILED BY PROGRAM

REVENUE SOURCE	2009 ACTUAL	2010 BUDGET	2011 PROPOSED	2011 PROPOSED PROGRAMS			
				A	B	C	D
DANE CO HUMAN SVCS	222,086	221,830	221,484	0	0	0	0
DANE CO CDBG	49,500	54,000	54,000	0	0	0	0
MADISON-COMM SVCS		0	0	0	0	0	0
MADISON-CDBG	200,381	378,000	450,515	214,200	236,315	0	0
UNITED WAY ALLOC	127,929	130,346	121,824	0	0	0	0
UNITED WAY DESIG		0	0	0	0	0	0
OTHER GOVT	1,775,539	1,712,975	1,614,833	0	0	0	0
FUNDRAISING DONATIONS	300,745	269,100	238,900	0	0	0	0
USER FEES		0	0	0	0	0	0
OTHER	1,495,283	958,701	990,000	0	0	0	0
TOTAL REVENUE	4,171,463	3,724,952	3,691,556	214,200	236,315	0	0

REVENUE SOURCE	2011 PROPOSED PROGRAMS CONT.						
	E	F	G	H	I	J	K
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	0	0	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
FUNDRAISING DONATIONS	0	0	0	0	0	0	0
USER FEES	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0
TOTAL REVENUE	0	0	0	0	0	0	0

REVENUE SOURCE	2011 PROPOSED PROGRAMS CONT.						Non-City
	L						
DANE CO HUMAN SVCS	0						221,484
DANE CO CDBG	0						54,000
MADISON-COMM SVCS	0						0
MADISON-CDBG	0						0
UNITED WAY ALLOC	0						121,824
UNITED WAY DESIG	0						0
OTHER GOVT	0						1,614,833
FUNDRAISING DONATIONS	0						238,900
USER FEES	0						0
OTHER	0						990,000
TOTAL REVENUE	0						3,241,041

AGENCY ORGANIZATIONAL PROFILE

4. AGENCY MISSION STATEMENT

OFS' Mission is to: 1.) Help at-risk youth become self-sufficient, contributing member of the community by providing them the opportunity to gain employment training, education, independent living skills, career development, and a chance to serve their community; 2.) Produce quality affordable home for low - and moderate income households; 3.) Contribute to environmental conservation projects; and, 4.) Provide technical assistance to communities and organizations who want to implement the Operation Fresh Start model.

5. AGENCY EXPERIENCE AND QUALIFICATIONS

Operation Fresh Start (OFS) was founded in 1970 to provide young male offenders and high school dropouts with a paid, 30-hour/week opportunity to learn basic work skills, prepare for the high school equivalency exam, secure and retain employment at the end of training, and contribute to the community by renovating sub-standard housing into safe, energy-efficient, affordable homes sold to low-income families. During the intervening 40 years, OFS has expanded its target population to include women, single parents, and in-school youth, and has diversified its funding. OFS has served 7,000 individuals; 85% have been youth, ages 16-24. It has assisted 80% of its participants to satisfactorily complete the goals of the program - job placement and/or graduation to post-secondary schooling. OFS' long-term follow-up studies show that 68-70% of graduates remain self-sufficient. A June 2004 survey by Temple & Brandeis universities substantiates these studies, finding that 82% of OFS graduates are currently in post-secondary education or jobs averaging \$11.85/hour. 84% have had none of 3 negative behaviors: sold marijuana or hard drugs, been convicted of a felony, or spent time in prison. OFS construction training crews have built or re-built 210 homes sold or being marketed to first-time, low-moderate income buyers or leased to very low-income households. Since 2002, OFS crews have constructed 40 new homes certified by Wisconsin Energy Star. For the past 3 years, all OFS' new and renovated homes have been certified to be Green Built Homes by the Wisconsin Environmental Initiative. OFS estimates that 80% of our homebuyers stay in their homes 15 years or more. OFS is aware of only 5 buyers who have defaulted on their mortgages. OFS operates under the direction of a volunteer board of directors whose members have relevant expertise in the areas of real estate, accounting & finance, non-profit housing, residential energy conservation, alternative education, program evaluation, public safety, local & state government, and private sector business management. The OFS staff Management Team (executive director, 2 deputy directors, finance director) have a combined 84 years experience in managing the agency and its program. OFS is Dane County's largest youth employment, education and training program. Recognized locally and nationally, OFS has received the President's Volunteer Action Award (1993); Dane County Juvenile Court Outstanding Award (1999); Youth Services Program of the Year by the Wisconsin Association of Child and Youth Care Professionals (2005); Dane County Juvenile Court Outstanding Achievement Award (2007); Governor's Juvenile Justice Commission "Tony Maggiore Award" (2008); Friends of Focus Award for Alternatives to Incarceration (2009). OFS has been a contractor with City of Madison CDBG since 1975 and has consistently met its program goals, met budgetary requirements, and provided timely and complete reports. Since 1994, the agency has been awarded 16 Workforce Investment Act grants, 6 Youthbuild HUD and 1 Youthbuild USDOL grants, and 16 AmeriCorps grants. In 2010, OFS manages and accounts for more than 70 separate sources of revenue. OFS has a uniform, double entry full-accrual accounting system. Fiscal staff prepares monthly entries processed through an in-house computerized Solomon accounting system, providing monthly compilation of financial statements. An independent certified public accounting firm conducts the annual audit in accordance with GAS standards and the provision of OMB Circular A-133. Prior year audit reports have found no material internal control deficiencies.

6. AGENCY GOVERNING BODY

How many Board meetings were held in 2009?

How many Board meetings has your governing body or Board of Directors scheduled for 2010?

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

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

Name	Laurie Logan, President				
Home Address	3629 Busse Street, Madison, WI 53704				
Occupation	Real Estate Agent, REMax Preferred Realty				
Representing					
Term of Office		From:	01/2010	To:	01/2011
Name	David Lehrer, Vice President				
Home Address	5801 Winnequah Road, Madison, WI 53716				
Occupation	Financial Advisor, Morgan Stanley				
Representing					
Term of Office		From:	01/2010	To:	01/2011
Name	Beth Lewis, Secretary				
Home Address	1713 Dondee, Madison, WI 53716				
Occupation	DPI Alternative School Specialist				
Representing					
Term of Office		From:	01/2010	To:	01/2011
Name	Edward Wing, Treasurer				
Home Address	6639 Chestnut Circle, Windsor, WI 53598				
Occupation	Retired-CPA				
Representing					
Term of Office		From:	01/2010	To:	01/2011
Name	Brenda Brown				
Home Address	6810 Harvest Hill Rd, Madison, WI 53717				
Occupation	Administrator of Business Management Services, State of WI-DOT				
Representing					
Term of Office		From:	01/2010	To:	01/2011
Name	Robin Carley				
Home Address	2398 Sheridan Dr, Madison, WI 53704				
Occupation	Owner, Carley Wood Associates, Inc				
Representing					
Term of Office		From:	01/2010	To:	01/2011
Name	Anne Fischer				
Home Address	2312 Mayflower Dr, Middleton, WI 53562				
Occupation	Principal, Jefferson Middle School				
Representing					
Term of Office		From:	01/2010	To:	01/2011
Name	Dave Kinyon				
Home Address	5173 Irish Lane, Madison, WI 53711				
Occupation	Project Manager, WI Energy Conservation Corp				
Representing					
Term of Office		From:	01/2010	To:	01/2011

AGENCY GOVERNING BODY cont.

Name	Dennis Lynch				
Home Address	2962 Waubesa Ave, Madison, WI 53711				
Occupation	VP, Healthcare Services, Miron Construction				
Representing					
Term of Office		From:	01/2010	To:	01/2011
Name	Paul Moberg				
Home Address	603 Farwell Dr, Madison, WI 53704				
Occupation	Sr. Scientist, UW-Madison Department of Population Health				
Representing					
Term of Office		From:	01/2010	To:	01/2011
Name	Judy Wilcox				
Home Address	202 N Blount St, Apt 22, Madison, WI 53703				
Occupation	Retired - State of WI-Department of Commerce				
Representing					
Term of Office		From:	01/2010	To:	01/2011
Name	David Worzala				
Home Address	1907 Rowley Ave, Madison, WI 53726				
Occupation	Treasurer, Dane County				
Representing					
Term of Office		From:	01/2010	To:	01/2011
Name					
Home Address					
Occupation					
Representing					
Term of Office		From:	mm/yyyy	To:	mm/yyyy
Name					
Home Address					
Occupation					
Representing					
Term of Office		From:	mm/yyyy	To:	mm/yyyy
Name					
Home Address					
Occupation					
Representing					
Term of Office		From:	mm/yyyy	To:	mm/yyyy
Name					
Home Address					
Occupation					
Representing					
Term of Office		From:	mm/yyyy	To:	mm/yyyy
Name					
Home Address					
Occupation					
Representing					
Term of Office		From:	mm/yyyy	To:	mm/yyyy

AGENCY GOVERNING BODY cont.

Name

Home Address

Occupation

Representing

Term of Office

From: mm/yyyy

To: mm/yyyy

Name

Home Address

Occupation

Representing

Term of Office

From: mm/yyyy

To: mm/yyyy

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From: mm/yyyy

To: mm/yyyy

Name

Home Address

Occupation

Representing

Term of Office

From: mm/yyyy

To: mm/yyyy

7. STAFF-BOARD-VOLUNTEER DEMOGRAPHICS

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

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

DESCRIPTOR	STAFF		BOARD		VOLUNTEER	
	Number	Percent	Number	Percent	Number	Percent
TOTAL	27	100%	12	100%	62	100%
GENDER						
MALE	14	52%	7	58%	29	47%
FEMALE	13	48%	5	42%	33	53%
UNKNOWN/OTHER	0	0%	0	0%	0	0%
TOTAL GENDER	27	100%	12	100%	62	100%
AGE						
LESS THAN 18 YRS	0	0%	0	0%	0	0%
18-59 YRS	21	78%	9	75%	59	95%
60 AND OLDER	6	22%	3	25%	3	5%
TOTAL AGE	27	100%	12	100%	62	100%
RACE*						0
WHITE/CAUCASIAN	23	85%	11	92%	55	89%
BLACK/AFRICAN AMERICAN	2	7%	1	8%	6	10%
ASIAN	1	4%	0	0%	1	2%
AMERICAN INDIAN/ALASKAN NATIVE	0	0%	0	0%	0	0%
NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	1	4%	0	0%	0	0%
MULTI-RACIAL:	0	0%	0	0%	0	0%
Black/AA & White/Caucasian	0	0%	0	0%	0	0%
Asian & White/Caucasian	0	0%	0	0%	0	0%
Am Indian/Alaskan Native & White/Caucasian	0	0%	0	0%	0	0%
Am Indian/Alaskan Native & Black/AA	0	0%	0	0%	0	0%
BALANCE/OTHER	0	0%	0	0%	0	0%
TOTAL RACE	27	100%	12	100%	62	100%
ETHNICITY						
HISPANIC OR LATINO	1	4%	0	0%	3	5%
NOT HISPANIC OR LATINO	26	96%	12	100%	59	95%
TOTAL ETHNICITY	27	100%	12	100%	62	100%
PERSONS WITH DISABILITIES	1	4%	1	8%	1	2%

*These categories are identified in HUD standards.

8. AGENCY EXPENSE BUDGET

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

Where possible, use audited figures for 2009 Actual. The 2010 Budget and 2011 Proposed Budget will autofill from information you provided elsewhere in the application.

Account Description	2009 ACTUAL	2010 BUDGET	2011 PROPOSED
A. PERSONNEL			
Salary	991,102	1,147,296	1,162,721
Taxes	108,030	129,375	130,937
Benefits	328,156	403,508	440,861
SUBTOTAL A.	1,427,288	1,680,179	1,734,519
B. OPERATING			
All "Operating" Costs	319,571	436,851	350,270
SUBTOTAL B.	319,571	436,851	350,270
C. SPACE			
Rent/Utilities/Maintenance	24,984	29,000	29,000
Mortgage (P&I) / Depreciation / Taxes	10,849	10,057	10,058
SUBTOTAL C.	35,833	39,057	39,058
D. SPECIAL COSTS			
Assistance to Individuals	627,083	566,394	456,910
Subcontracts, etc.	0	0	0
Affiliation Dues	0	0	0
Capital Expenditure	0	1,002,471	1,110,799
Other:	0	0	0
SUBTOTAL D.	627,083	1,568,865	1,567,709
SPECIAL COSTS LESS CAPITAL EXPENDITURE	627,083	566,394	456,910
TOTAL OPERATING EXPENSES	2,409,775	2,722,481	2,580,757
E. TOTAL CAPITAL EXPENDITURES	0	1,002,471	1,110,799

9. PERSONNEL DATA: List Percent of Staff Turnover

7.0%

Divide the number of resignations or terminations in calendar year 2009 by total number of budgeted positions.

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

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

NA

ORGANIZATION:

Operation Fresh Start

PROGRAM BUDGET

1. 2010 BUDGETED

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	221,830	136,124	57,676	28,030	0
DANE CO CDBG	54,000	31,050	0	0	22,950
UNITED WAY ALLOC	130,346	97,760	0	0	32,587
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	1,712,975	984,566	367,175	11,027	350,208
FUNDRAISING DONATIONS	269,100	225,330	0	0	43,770
USER FEES	0	0	0	0	0
OTHER	958,701	0	0	0	958,701
TOTAL REVENUE	3,346,952	1,474,829	424,851	39,057	1,408,215

2. 2011 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	221,484	135,716	57,586	28,182	0
DANE CO CDBG	54,000	31,050	0	0	22,950
UNITED WAY ALLOC	121,824	71,824	0	0	50,000
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	1,614,833	1,060,013	284,184	10,876	259,760
FUNDRAISING DONATIONS	238,900	208,101	0	0	30,799
USER FEES	0	0	0	0	0
OTHER**	990,000	0	0	0	990,000
TOTAL REVENUE	3,241,041	1,506,704	341,770	39,058	1,353,509

*OTHER GOVT 2011

Source	Amount	Terms
AmeriCorps	564,130	2-Year Term
YouthBuild/Workforce Development	667,033	1-Year Term
Great Lakes	35,500	1-Year Term
DPI/Technical Assistance	129,000	1-Year Term
Service/Performance Contracts	219,170	1-Year Term
TOTAL	1,614,833	\$1,614,833

**OTHER 2011

Source	Amount	Terms
Housing Rehab	990,000	Varying House Loans
	0	
	0	
TOTAL	990,000	