

## Youth 2013-14 Funding Scenarios

										Staff Rating and Recommendation (see scale and definitions below)						
Agency	Program Name	Priority Statement	2012 Funding	2013 Request	2014 Request	CSC Avg. Rating	CSC Rank Overall	CSC Rank w/in Priority	A. Meets	D. App.		Staff Avg Score	Staff Rank Overall	Staff Recommendation		
									Priority Obj. Assigned	B. Meets Need	C. Perfmrnce				Provided Info.	
Centro Hispano	B. Juventud and Juventud MAS	A1	\$ 31,065	\$ 31,997	\$ 31,997	93	4	1	5	5	5	5	5	1	\$ 30,400	
Girl Scouts of Black Hawk Co.	A. CampHERO	A1		\$ 10,000	\$ 10,000	63	25	6	2	2		4	2.66	26		
Simpson Street Free Press	A. Academic support-Middle sc	A1	\$ 11,250	\$ 20,000	\$ 20,000	92	8	3	4	5	5	4	4.5	11	\$ 11,000	
Simpson Street Free Press	C. South Madison Literacy Part	A1		\$ 25,000	\$ 25,000	83	18	5	3	4		3	3.33	21		
Urban League	F. Schools of Hope Middle Schc	A1	\$ 41,988	\$ 43,248	\$ 43,248	93	4	1	4	5	5	5	4.75	6	\$ 41,100	
YWCA of Madison	F. Girl Inc	A1	\$ 11,775	\$ 17,640	\$ 17,640	92	8	3	4	5	4	4	4.25	14	\$ 11,525	
Centro Hispano	C. Escalera	A2		\$ 30,000	\$ 30,000	91	13	4	5	5		4	4.66	8		
Common Wealth Development	A. Youth Business Mentoring P	A2	\$ 71,998	\$ 74,158	\$ 74,158	95	1	1	5	5	5	5	5	1	\$ 70,550	
Journey Mental Health Cente	D. Youth Employment Applying	A2		\$ 25,000	\$ 25,000	65	24	7	3	5		2	3.33	21		
Operation Fresh Start	B. Youth	A2	\$ 25,500	\$ 145,000	\$ 145,000	93	4	2	5	5	5	5	5	1	\$ 24,975	
Youth Services	E. Madison Street Team	A2	\$ 25,000	\$ 26,250	\$ 27,038	93	4	2	4	5	4	4	4.25	14	\$ 24,500	
Youth Services	C. Allied Bike Path Work Crews	A2	\$ 8,000	\$ 8,400	\$ 8,652	91	13	4	4	5	4	4	4.25	14	\$ 7,825	
Youth Services	F. Youth Job Center	A2		\$ 5,000	\$ 5,150	91	13	4	5	3		3	3.66	19		
Charles Hamilton Houston Ins	A. The Unwritten Essentials	A3		\$ 30,000	\$ 30,000	70	23	2	3	4		2	3.33	21		
Salvation Army of Dane Coun	B. Youth Access	A3		\$ 67,400	\$ 67,400	63	25	3	3	4		2	3	25		
Simpson Street Free Press	B. Academic Support- High sch	A3	\$ 11,250	\$ 20,000	\$ 20,000	92	8	1	4	5	5	4	4.5	11	\$ 11,025	
Dane County Timebank	B. Community-based Youth Co	B1		\$ 18,000	\$ 18,000	92	8	3	4	5		4	4.33	13		
Youth Services	D. Youth Peer Court	B1	\$ 10,000	\$ 12,000	\$ 12,360	94	2	1	5	5	5	5	5	1	\$ 9,800	
YWCA of Madison	H. Restorative Justice	B1		\$ 15,500	\$ 15,500	94	2	1	5	5		4	4.66	8		
Centro Hispano	F. Nuestras Voces	B2		\$ 17,472	\$ 17,472	91	13	2	5	5		5	5	1		
Freedom Inc	C. Cultural Youth Groups Nkau	B2	\$ 11,905	\$ 25,000	\$ 25,000	76	20	3	4	5	4	2	3.75	18	\$ 11,650	
Journey Mental Health Cente	A. Hmong Youth Cultural Prese	B2		\$ 16,000	\$ 16,000	73	21	4	4	5		2	3.66	19		
Youth Services	B. Youth Groups Program	B2	\$ 7,277	\$ 7,640	\$ 7,870	92	8	1	4	4	5	4	4.25	14		
Centro Hispano	A. ComVida	B3	\$ 13,364	\$ 17,472	\$ 17,472	90	17	1	5	5	4	5	4.75	6	\$ 12,000	
Mentoring Positives Inc.	A. Leader Academy	B3		\$ 45,000	\$ 45,000	78	19	2	5	5		4	4.66	8		
TJ's Support Brokerage	C. Operation Stand Down	B3		\$ 27,500	\$ 27,500	73	22	3	3	4		2	3	24		
<b>Total</b>	<b>26</b>		<b>\$ 280,372</b>	<b>\$ 780,677</b>	<b>\$ 782,457</b>										<b>\$ 266,350</b>	

**Total Program Area Allocation for 2013-20 \$ 266,353**

**Staff Recommendation Unallocated Funds \$ 3**

### Staff Rating Criteria and Scale

1-5 Scale with 1= Low and 5=High

A. Program meets the assigned Priority Objective

B. Program meets a community need

C. Performance - 2012 funded prg meets contract goals (not included in avg for new

D. Application provided the information necessary to assess A-C.

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**Notes:**

Staff recommendations take the 5% cut first from a lower priority B2 program in which the City is 12% of the funding and has been funded for many years. The other lower priority B3 program currently funded is a program that was first funded by the City two years ago and is planning to go from 71% City funding in 2012 to 40% of funds coming from City funding. A 10% cut was taken from this B3 priority to acknowledge that it was lower priority but to not disable the program to the point of non-existence. The remainder of the cut was taken from all other current programs and equals an ~2% decrease for each program.

There were several new programs proposed that address community needs and are of high quality. However, given the required funding limits staff could not justify moving funds from currently funded programs that have address needs and have been successful. The B-List recommendations below included the staff recommendations for reinstating the 5% cut, increasing current program funding and adding funds for new programs.

**Staff Recommendations for B- List (in priority order)**

1. Reinststate ~2% cuts to all A1, A2, A3 and B1 priorities	\$5,381
2. Centro Hispano - Prg. C. Escalara	\$15,000
3. Dane County Timebank - Prg. B. Community-Based You	\$10,000
4. YWCA - Prg. H. Restorative Justice	\$8,000
5. Mentoring Positives - Prg. A. Leader Academy	\$10,000
6. SSFP - Prg. A. Academic Support - Middle School	\$5,000
7. SSFP - Prg. B. Academic Support - High School	\$5,000
8. YSOSW - Prg. B. Youth Groups	\$7,277
9. Centro - Prg. A. ComVida	\$1,364
10. Journey Mental Health - A. Hmong Youth Cultural Pre:	\$10,000
11. Centro Hispano - Prg. F. Nuestras Voces	\$10,000
12. Operation Fresh Start - Prg. B. Youth	\$5,000
13. YSOSW - Prg. C. Allied Bike Path and Prg. E. Madison S	\$1,650
	<u>\$93,672</u>