

ORGANIZATION:
PROGRAM/LETTER:

Madison Northside Planning Council (NPC)
A Engaging the Community and Building Neighborhood Capacity

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	58,172	58,172	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	17,000	0	8,600	8,400	0
USER FEES	0	0	0	0	0
OTHER	82,511	58,971	23,540	0	0
TOTAL REVENUE	157,683	117,143	32,140	8,400	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	62,437	62,437	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	17,000	0	8,600	8,400	0
USER FEES	0	0	0	0	0
OTHER**	77,000	56,400	20,600	0	0
TOTAL REVENUE	156,437	118,837	29,200	8,400	0

*OTHER GOVT 2011

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2011

Source	Amount	Terms
Northside News Advertising	75,900	Community Newspaper Advertising (six issues in 2011)
Intrest Income	1,100	Estimated rates from 2010 for 2011
	0	
	0	
	0	
TOTAL	77,000	

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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.).

N/A

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.

N/A

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	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	0	0	0	0	0
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	0	0	0	0	0

*OTHER GOVT 2012

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2012

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

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PRIORITY STATEMENT:	OCS: Neighborhoods B1: Building Neighborhood Capacity (CONF)

DESCRIPTION OF SERVICES

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

The Northside Neighborhood is one of the most impoverished and economically challenged areas in Madison. In the early 90's, this stressed community had little capacity to express its needs and address its issues. Crime, disinvestment and a negative public perception plagued the Northside. NPC was created by the City to address these inequities and create a healthier Northside Neighborhood by promoting community cohesion, stability and efforts which support leadership training, build resident capacity and create sustainable partnerships. NPC enables residents to engage in problem solving, to advocate on issues or decisions affecting the Northside and participate fully in their neighborhood and the broader community. NPC's programming has helped to implement the City's neighborhood goals and priorities, continually strengthening the Northside and enhancing the quality of life for all its residents.

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

With dedicated volunteers and generous financial support, NPC is strengthening the Northside community every day. New jobs will be formed from the creation of our Commercial Kitchen Incubator, (operating by Spring 2011), and a new Small Office, Home Office, Entrepreneurial Assistance program is underway, supporting micro-enterprises and strengthening our outreach to low to moderate income individuals. NPC is actively engaging the Northside Neighborhood, building new partnerships and capacity in order to lead Community-based Economic Development (CED) activities which result in the rebuilding of, and investment in, the economic life of our community from within. We are working diligently with the Alders and City officials to execute beautification projects and re-brand the Northside with a community atmosphere that inspires and welcomes residents and visitors. These efforts are part of NPC's leadership in implementing the City's Northport-Warner-Sherman Neighborhood Plan. We continue to celebrate our diversity and identity through our Community-wide Council meetings, where participants can connect with other Northsiders, plan solutions to community issues, gain and provide input on community topics, receive updates from Alders and community leaders and sign up to volunteer on NPC project teams. Our bi-monthly 32 page Northside News Newspaper continues to support and represent the pulse of the community as well as communicate with those unable to participate in meetings and project teams.

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.

Community engagement, connectivity, participation and input on issues:

- Northside News: (6) issues, circulation of 13,000 (22,500 residents & businesses);
- Community Council meetings: minimum of (6) annual events;
- Community Capacity Building: minimum 480 staff hours, mentoring 50 unique leaders.

Investing in economic development, beautification and community betterment:

- Business/Entrepreneur Assistance: create (1) new revolving micro-loan program;
- Project Implementation: minimum of (3) Neighborhood Plan goals; & (1) Commercial Kitchen Incubator.

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

NPC's staff and office hours are M-F from 8 to 5 & evenings & weekends as needed. NPC has 12 Board meetings per year and 6 Community Council Meetings per year. Volunteers work diligently each week (during the day, evening and weekend) on a number of community projects. Engaging the community, building capacity, strengthening partnerships and addressing community issues is a 24/7 obligation.

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

NPC serves the approx. 22,500 residents of the "Northside" (NS), approx. 10% of Madison's population. The NS is quite ethnically & culturally diverse and is one of the most economically challenged neighborhoods in the entire City. 14% of NS households are classified as living in poverty; the NS has over 15% of Madison's W-2 recipients and nearly 20% of Madison's assisted housing. The NS has the largest clustering of high poverty rate schools, averaging 76% poverty in the five elementary schools, and an average of 60% in the two middle schools (compared with 46% and 44% district-wide).

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

NPC serves the approximate 22,500 residents and businesses in the area more commonly defined as "The Northside," encompassing Census Tracts 21, 22, 23.01, 23.02, 24.01, 24.02, 25 & 102.

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

NPC has an extensive network of media and outreach tools to communicate and engage the many segments and diverse populations throughout the Northside community, including:

- A bi-monthly 32 page community newspaper, the Northside News. With a circulation of 13,000 households and businesses, NPC's free community newspaper continues to be the "voice of the Northside," sharing information and building an informed and engaged community.
- A community website and an e-list, "Northside Discuss." Over 250 residents are members of the discussion group and receive notifications on important community issues & events.
- Six "Community-wide Council" meetings each year. Participants receive opportunities to connect and celebrate with other Northsiders, provide input on community topics, receive updates from NPC and community leaders and sign up to volunteer on NPC project teams.
- Meetings w/ community members 1:1 and in small groups to engage more disadvantaged individuals.

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

NPC is the coordinating agency for the Northside. Nearly 150 volunteers coordinate, connect to, team with, invest in, expand and grow new and stronger partnerships with community leaders. Our mission requires us to engage and coordinate between the various community groups in and throughout the neighborhood, such as: Neighborhood Associations and Organizations; Not for profit Organizations; NPC Community Membership and Project Teams; Local and State Government; Northside Business Association; Small Office Home Office; Independent Businesses; Education, Neighborhood Schools and Workforce Development; Community Centers; Religious and Faith Based Institutions; and Individual Residents.

These strong partnerships and working relationships keep us connected to the neighborhood and ensure a free flow of information and sharing of resources. These partnerships coincide with those we have built with City, County and State officials to ensure effective implementation of community goals.

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

Volunteers are the foundation of NPC. They lead committee groups & teams, conduct trainings, make presentations, form partnerships and advocate for Northside. It is the vast network and capacity of NPC volunteers working together that ensures NPC's success. At any one time, there are between 50 and 150 volunteers working for NPC on various projects/efforts.

15. Number of volunteers utilized in 2010?

143

Number of volunteer hours utilized in this program in 2010?

2,480

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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.

NPC's mission is to improve the quality of life for all Northside residents. Our programming ensures we constantly respond to the needs of diverse populations. NPC recruits volunteers from diverse organizations, and Spanish-language and Hmong-language individuals and groups residing on the Northside. NPC actively works to engage the neighborhood in a variety of venues, through 1:1 outreach, electronic and paper mailings, small group discussions, community art projects, meetings and social activities. Our project teams devote significant time to minority outreach and assessment, so that the projects truly reflect the diverse cultures of the Northside. NPC actively partners with both faith-based organizations and social service organizations in order to provide information to their constituents and to gain input from their organizations. NPC has a commitment to continually diversify our methods of outreach and communication so as to support our mission.

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

For over 17 years, NPC has partnered with the City to transform a once unorganized, socially fragmented and politically ignored neighborhood into Madison's most engaged, informed and best-organized community with a strong identity and high quality of life. Beginning in 1993 with City support, NPC has grown into one of Madison's most successful and effective community organizations, recognized with numerous awards for its 17 years of community achievement. NPC's continual success comes from its foundation of passionate, motivated and caring Northside residents and businesses. NPC brings them together, enabling diverse individuals to build skills and leadership capacity, and create a healthier, stronger, more cohesive and stable Northside Neighborhood. We engage a diverse group of community leaders, residents and businesses from over 26 neighborhood, business, senior, faith, school and community center groups. Our citizen leaders, supported by professional capacity-building staff, assess the needs of the Northside community, develop partnerships and actively lead advocacy and organizing efforts to meet our community's goals and address concerns.

The NPC Board is a committed team of skilled, seasoned volunteers who know and understand their community's issues and have 17 years of successful experience in engaging their Northside Neighborhood to address them. They've hired highly experienced and trained professional staff to oversee NPC operations and lead efforts. Staff have over ten years of leadership experience building community partnerships and capacity.

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

NPC maintains all required certifications and all non-profit state and federal licensing relevant to our programming and operations.

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

Staff Title	FTE	City \$	Qualifications
Executive Director	1.0	Yes	M.S. Community Econ. Devel.; Ten years of Leadership Experience
Editor, Northside News	0.8	No	15 years of editing and publication experience
Desktop Publishing Specialist	0.5	No	Several years of graphics and desktop publishing experience
Accounts Specialist	0.1	No	Five years of administrative / accounting expertise

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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	0
Between 30% to 50% of county median income	0
Less than 30% of county median income	0
Total households to be served	0

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	0
Between 30% to 50% of county median income	0
Less than 30% of county median income	0
Total households to be served	0

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

N/A

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

Activity Benchmark	Est. Month of Completion

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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.

Community Development professionals who have devoted their lives to implementing social change have demonstrated through ongoing research a higher correlation of success in promoting neighborhood improvement when empowering residents to engage with, advocate for, improve and invest in their own community. Willard C Richan, Lobbying for Social Change; Norman Krumholz and John Forester, Making Equity Planning Work; and Chuck Collins and Pam Rodgers, Robin Hood Was Right, have all demonstrated that utilizing this framework can have a significant impact on improving a neighborhood. NPC's 17 years of successful work has been built on this foundation, using highly skilled, professional community organizing staff and volunteers to engage the Northside community, build neighborhood capacity and partnerships, address crime, poverty and other neighborhood concerns. The recent completion of the City of Madison Northport-Warner-Sherman Neighborhood Plan, identifies the many social, physical and political barriers still faced by those living on the Northside. The Plan's goals to address these barriers, however exemplary, will not be implemented successfully nor as efficiently without appropriate community engagement and resident capacity building. NPC is proud to continue its 17 year partnership with the City of Madison, supporting programming to provide the Northside with this desperately needed, and successfully proven, community service.

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?

14% in Poverty

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

<input checked="" type="checkbox"/>
<input checked="" type="checkbox"/>
<input checked="" type="checkbox"/>
<input checked="" type="checkbox"/>

26. HOW IS THIS INFORMATION CURRENTLY COLLECTED?

NPC uses US Census data and City and County data resources, plans, studies, estimates and projections for all of its demographic determinations. NPC also conducts occasional neighborhood surveys that provide demographic perspectives, complementing City and County data resources.

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

NPC has no user fees for participation. All members of the community who live or work on the Northside are encouraged to play an active role in NPC and their neighborhood. Our volunteers make every effort to include and engage the many segments of our diverse population, especially low to moderate income individuals/families. Improving the quality of life and representing the collective voice and needs of the entire Northside Neighborhood is the primary objective of our agency.

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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	22477	100%	AGE		
MALE	10959	49%	<2	674	3%
FEMALE	11518	51%	2 - 5	809	4%
UNKNOWN/OTHER	0	0%	6 - 12	2000	9%
			13 - 17	1933	9%
			18 - 29	3462	15%
			30 - 59	9980	44%
			60 - 74	2518	11%
			75 & UP	1101	5%
			TOTAL AGE	22477	100%
			RACE		
			WHITE/CAUCASIAN	18625	83%
			BLACK/AFRICAN AMERICAN	1848	8%
			ASIAN	792	4%
			AMERICAN INDIAN/ALASKAN NATIVE	97	0%
			NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	2	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	1113	5%
			TOTAL RACE	22477	100%
			ETHNICITY		
			HISPANIC OR LATINO	1037	5%
			NOT HISPANIC OR LATINO	21440	95%
			TOTAL ETHNICITY	22477	100%
			PERSONS WITH DISABILITIES	0	0%
			RESIDENCY		
			CITY OF MADISON	21113	94%
			DANE COUNTY (NOT IN CITY)	1364	6%
			OUTSIDE DANE COUNTY	0	0%
			TOTAL RESIDENCY	22477	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.	22477
Total to be served in 2011.	22477

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: NPC will engage the community and increase neighborhood capacity, mentoring community leaders and building partnerships.

Performance Indicator(s):

- Northside News: (6) issues, circulation of 13,000 (22,500 residents & businesses);
- Community Capacity Building: minimum 480 staff hours, mentoring 40 unique leaders.

Proposed for 2011: Total to be considered in perf. measurement Targeted % to meet perf. measures
Targeted # to meet perf. measure 40

Proposed for 2012: Total to be considered in perf. measurement Targeted % to meet perf. measures
Targeted # to meet perf. measure 40

Explain the measurement tools or methods: NPC will produce a new issue of the Northside News every two months throughout the year. NPC will track and report quarterly its success meeting the performance measures listed, with regard to community capacity building.

Outcome Objective # 2: NPC will utilize its capacity and community partnerships to economically enhance, beautify and advocate for the Northside.

Performance Indicator(s):

- Projects: create (1) new micro-loan program, & (1) Commercial Kitchen Incubator;
- Neighborhood Plan Implementation: advocacy and work on minimum of (3) goals.

Proposed for 2011: Total to be considered in perf. measurement Targeted % to meet perf. measures
Targeted # to meet perf. measure 3

Proposed for 2012: Total to be considered in perf. measurement Targeted % to meet perf. measures
Targeted # to meet perf. measure 3

Explain the measurement tools or methods: NPC will creat and implement a new micro-loan program by 2012. NPC will create and begin operation of a new Commercial Kitchen Incubator by 2013. NPC will track and report quarterly its success meeting the performance measures listed, with regard to neighborhood plan implementation.

1. AGENCY CONTACT INFORMATION

Organization	Madison Northside Planning Council (NPC)		
Mailing Address	2702 International Lane, Suite 203, Madison, WI 53704		
Telephone	608-661-0060		
FAX	608-661-0064		
Admin Contact	Scott Heinig, Executive Director		
Financial Contact	Dana Slowiak, Accounts Specialist		
Website	www.northsideplanningcouncil.org		
Email Address	scott@northsideplanningcouncil.org		
Legal Status	Private: Non-Profit		
Federal EIN:	39-1759164		
State CN:	507824		
DUNS #			

2. CONTACT INFORMATION

A	Engaging the Community and Building Neighborhood Capacity		
	Contact: Ellen Barnard	Phone: 250-1928	Email: cherokeemarsh@gmail.com
B	Small Office Home Office (SOHO), Entrepreneurial Assistance		
	Contact: Mary Schumacher	Phone: 242-1879	Email: mary@careerframes.com
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		0	0	0	0	0	0
DANE CO CDBG		0	0	0	0	0	0
MADISON-COMM SVCS	58,172	58,172	62,437	62,437	0	0	0
MADISON-CDBG		0	15,400	0	15,400	0	0
UNITED WAY ALLOC		0	0	0	0	0	0
UNITED WAY DESIG		0	0	0	0	0	0
OTHER GOVT		0	0	0	0	0	0
FUNDRAISING DONATIONS	22,304	17,000	17,000	17,000	0	0	0
USER FEES		0	0	0	0	0	0
OTHER	75,030	82,511	83,600	77,000	6,600	0	0
TOTAL REVENUE	155,506	157,683	178,437	156,437	22,000	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						0
DANE CO CDBG	0						0
MADISON-COMM SVCS	0						0
MADISON-CDBG	0						0
UNITED WAY ALLOC	0						0
UNITED WAY DESIG	0						0
OTHER GOVT	0						0
FUNDRAISING DONATIONS	0						0
USER FEES	0						0
OTHER	0						0
TOTAL REVENUE	0						0

AGENCY ORGANIZATIONAL PROFILE

4. AGENCY MISSION STATEMENT

To improve the quality of life for all Northside residents through advocating and supporting the economic growth, stability and connectivity of the Northside community, enhancing opportunities for all businesses and residents by:

I. Investing in econ. development, beautification and community betterment

A. Business/Entrepreneur Assistance; B. Beautification/Northside Identity; C. Econ. Develop. Projects

II. Promoting community connectivity, participation and voice on issues

A. Northside News; B. Community Representation and Involvement; C. Community Outreach

5. AGENCY EXPERIENCE AND QUALIFICATIONS

NPC began in 1993 with City support and has grown into one of Madison's most successful and effective community organizations. NPC has won numerous awards for its 17 years of community achievement, including the National Neighborhood of the Year Award from Neighborhoods USA and the CDBG 30 Year Madison Community Development Award. NPC works with diverse community leaders from 26 neighborhood, business, senior, faith, school and community center groups. Our citizen leaders, supported by professional capacity-building staff, assess the needs of the Northside community, develop partnerships and actively lead advocacy and organizing efforts to meet our community's goals and address issues.

Over 17 years, NPC has partnered with the City to transform an unorganized, socially fragmented and politically ignored community into Madison's most engaged, informed and best-organized community with a strong identity and high quality of life. Major accomplishments include organizing 11 new neighborhood associations, partnering with the City to build Warner Park Community Recreation Center, organizing the award-winning Troy Gardens project, successfully advocating for a new grocery store, an expanded library and better schools, publishing the Northside News community newspaper, and developing the "Northside Brand" and "Community Vision."

Today, the most significant issues facing Madison's Northside Neighborhood, center around economic hardship (poverty, job loss, disinvestment, visual blight, etc.). NPC recognizes we must further engage our community to enhance the Northside Neighborhood's capacity, so as to better lead Community-based Economic Development (CED) opportunities (actively inspiring the rebuilding and investment of our community economically from within), promote new jobs and foster investments to positively impact low and moderate income families and youth. Now, more than ever, NPC's 17 years of community organizing experience is needed to engage the community and build neighborhood capacity that will create new and stronger partnerships, connecting and addressing the needs of both the residential and business community, to invest and promote strategies that will enhance the entire Northside Neighborhood.

NPC has hired a seasoned CED professional as their new Executive Director to lead these capacity building efforts and implement the following goals and objectives over the next two years:

GOAL ONE
CREATE NEW AND INCREASED CAPACITY

Advocate CED/Northside Neighborhood strategies through creating and expanding new and stronger partnerships with community leaders: Northside Business Association; Small Office Home Office; NPC Community Membership; Neighborhood Associations and Organizations; Independent Businesses; Not for profit Organizations; Local Government; and Education and Workforce Development.

GOAL TWO
INVESTING IN ECONOMIC DEVELOPMENT, BEAUTIFICATION AND COMMUNITY BETTERMENT

A. Business/Entrepreneur Assistance

- Create and support a Small Office Home Office (SOHO), Entrepreneurial Assistance Program
- Seek opportunities to retain, expand and recruit businesses to the area and promote the creation of an informational database to optimize business investment
- Investing in local businesses, entrepreneurs and opportunities to train the local workforce and utilize existing Business Development Centers/Agencies, CDBG, RLF, TIF, BID and other programs

B. Beautification/Northside Identity

- An Art & Design Team shall work to "Brand" the Northside and promote visual and aesthetic enhancement throughout the community

• Redefine the "Image" of Madison's Northside as a vibrant and beautiful Neighborhood, investing in

6. AGENCY GOVERNING BODY

How many Board meetings were held in 2009?	12
How many Board meetings has your governing body or Board of Directors scheduled for 2010?	18
How many Board seats are indicated in your agency by-laws?	9

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

Name	Ellen Barnard, Chair				
Home Address	925 Burning Wood Way, Madison, WI 53704				
Occupation	Private Business				
Representing	Cherokee Park; Northside Business Association; Whitetail Ridge				
Term of Office		From:	01/2010	To:	01/2013
Name	Jeff Shokler, Vice Chair				
Home Address	1509 Hooker Avenue, Madison, WI 53704				
Occupation	Education/Administration				
Representing	Sherman Triangle; East Area PTO Coalition; Mendota Hills				
Term of Office		From:	01/2010	To:	01/2012
Name	Char Tortorice, Treasurer				
Home Address	1520 Drewry Lane, Madison, WI 53704				
Occupation	Education/Administration				
Representing	Lake View Hill; Nobel Park; Maple Bluff				
Term of Office		From:	01/2010	To:	01/2013
Name	Nikki Moriarity, Secretary				
Home Address	501 East Bluff, Madison, WI 53704				
Occupation	Public Services				
Representing	East Bluff; Northport Apartments				
Term of Office		From:	01/2010	To:	01/2012
Name	Terrie Anderson				
Home Address	1409 Iowa Drive, Madison, WI 53704				
Occupation	Varied				
Representing	Community GroundWorks; Troy Gardens Community Housing; Friends of Cherokee Marsh				
Term of Office		From:	01/2010	To:	01/2013
Name	Anita Weier				
Home Address	22 Golf Course Road, Madison, WI 53704				
Occupation	Communications				
Representing	Cherokee Townhouses; Cherokee II Condos; Cherokee Garden				
Term of Office		From:	01/2010	To:	01/2013
Name	Lorie Walker				
Home Address	1529 Lake View Avenue, Madison, WI 53704				
Occupation	Education/Administration				
Representing	Friends of Lake View Hill Park; Berkley Oaks; North East Side Senior Coalition				
Term of Office		From:	01/2010	To:	01/2013
Name	Diane Brown				
Home Address	1826 Windom Way, Madison, WI 53704				
Occupation	Public Services				
Representing	Sherman; Brentwood Village; Northside Timebank				
Term of Office		From:	01/2010	To:	01/2012

AGENCY GOVERNING BODY cont.

Name	Kelly Olson				
Home Address	1622 Randy Lane, Madison, WI 53704				
Occupation	Facilities Management				
Representing	Lakeview Lutheran Church; Vera Court Neighborhood Center				
Term of Office		From:	01/2010	To:	01/2012
Name					
Home Address					
Occupation					
Representing					
Term of Office		From:	mm/yyyy	To:	mm/yyyy
Name					
Home Address					
Occupation					
Representing					
Term of Office		From:	mm/yyyy	To:	mm/yyyy
Name					
Home Address					
Occupation					
Representing					
Term of Office		From:	mm/yyyy	To:	mm/yyyy
Name					
Home Address					
Occupation					
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Term of Office		From:	mm/yyyy	To:	mm/yyyy
Name					
Home Address					
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Term of Office		From:	mm/yyyy	To:	mm/yyyy
Name					
Home Address					
Occupation					
Representing					
Term of Office		From:	mm/yyyy	To:	mm/yyyy
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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Representing

Term of Office

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	4	100%	9	100%	134	100%
GENDER						
MALE	1	25%	1	11%	53	40%
FEMALE	3	75%	8	89%	81	60%
UNKNOWN/OTHER	0	0%	0	0%	0	0%
TOTAL GENDER	4	100%	9	100%	134	100%
AGE						
LESS THAN 18 YRS	0	0%	0	0%	0	0%
18-59 YRS	4	100%	6	67%	107	80%
60 AND OLDER	0	0%	3	33%	27	20%
TOTAL AGE	4	100%	9	100%	134	100%
RACE*						0
WHITE/CAUCASIAN	4	100%	9	100%	113	84%
BLACK/AFRICAN AMERICAN	0	0%	0	0%	10	7%
ASIAN	0	0%	0	0%	5	4%
AMERICAN INDIAN/ALASKAN NATIVE	0	0%	0	0%	0	0%
NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%	0	0%	0	0%
MULTI-RACIAL:	0	0%	0	0%	0	0%
Black/AA & White/Caucasian	0	0%	0	0%	0	0%
Asian & White/Caucasian	0	0%	0	0%	0	0%
Am Indian/Alaskan Native & White/Caucasian	0	0%	0	0%	0	0%
Am Indian/Alaskan Native & Black/AA	0	0%	0	0%	0	0%
BALANCE/OTHER	0	0%	0	0%	6	4%
TOTAL RACE	4	100%	9	100%	134	100%
ETHNICITY						
HISPANIC OR LATINO	0	0%	0	0%	0	0%
NOT HISPANIC OR LATINO	4	100%	9	100%	134	100%
TOTAL ETHNICITY	4	100%	9	100%	134	100%
PERSONS WITH DISABILITIES	0	0%	0	0%	0	0%

*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	82,650	104,917	109,746
Taxes	6,850	8,026	9,091
Benefits	14,170	4,200	0
SUBTOTAL A.	103,670	117,143	118,837
B. OPERATING			
All "Operating" Costs	34,838	32,140	35,800
SUBTOTAL B.	34,838	32,140	35,800
C. SPACE			
Rent/Utilities/Maintenance	8,225	8,400	8,400
Mortgage (P&I) / Depreciation / Taxes	0	0	0
SUBTOTAL C.	8,225	8,400	8,400
D. SPECIAL COSTS			
Assistance to Individuals	0	0	0
Subcontracts, etc.	0	0	15,400
Affiliation Dues	0	0	0
Capital Expenditure	0	0	0
Other:	0	0	0
SUBTOTAL D.	0	0	15,400
SPECIAL COSTS LESS CAPITAL EXPENDITURE	0	0	15,400
TOTAL OPERATING EXPENSES	146,733	157,683	178,437
E. TOTAL CAPITAL EXPENDITURES	0	0	0

9. PERSONNEL DATA: List Percent of Staff Turnover

25.0%

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.

We only have four positions (2.3 FTE). The Lead Organizer retired from the profession at the end of 2009. In preparation for this change, NPC also reorganized, creating a new internal structure, and replaced the Lead Organizer with an Executive Director. The new Executive Director was hired in December of 2009.

ORGANIZATION:

Madison Northside Planning Council (NPC)

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

*OTHER GOVT 2011

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2011

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	