

**Youth A1: Middle School Youth**

Agency	Program Name	2010 Funding	2011 Request	\$ change	% change	2012 Request
Asset Builders of America Inc	A. Millionaires Clubs	\$ -	\$ 30,000	\$ 30,000	n/a	\$ 30,000
Bayview Foundation	B. Middle School Program	\$ 14,667	\$ 15,222	\$ 555	3.78%	\$ 15,222
Boys and Girls Club of Dane Co	A. Taft Middle School Youth Program	\$ 3,037	\$ 3,190	\$ 153	5.04%	\$ 3,190
Boys and Girls Club of Dane Co	B. Allied Middle School Youth Program	\$ 9,924	\$ 10,420	\$ 496	5.00%	\$ 10,942
Bridge Lake Point Waunona Neighborhood Center	B. Teen	\$ 27,085	\$ 28,316	\$ 1,231	4.54%	\$ 28,316
Bridge Lake Point Waunona Neighborhood Center	C. Girl Inc.	\$ 24,085	\$ 27,000	\$ 2,915	12.10%	\$ 27,000
Centro Hispano	B. Juventud and Juventud MAS	\$ 21,065	\$ 42,454	\$ 21,389	101.54%	\$ 43,727
Children's Service Society of WI	A. Families and Schools Together (FAST) for Middle Schools	\$ -	\$ 15,000	\$ 15,000	n/a	\$ 15,082
Common Threads Family Resource Center	A. School mental health support	\$ -	\$ 43,746	\$ 43,746	n/a	\$ 77,492
East Madison Community Center	C. Youth Development	\$ 21,808	\$ 47,050	\$ 25,242	115.75%	\$ 47,050
Goodman Community Center	D. Middle School Achievement	\$ 21,894	\$ 22,989	\$ 1,095	5.00%	\$ 24,138
Goodman Community Center	G. Girl Inc	\$ 11,775	\$ 12,364	\$ 589	5.00%	\$ 12,364
Kennedy Heights Neighborhood Assoc	C. Youth Program	\$ 24,590	\$ 27,048	\$ 2,458	10.00%	\$ 27,048
Kennedy Heights Neighborhood Assoc	E. Girl Inc	\$ 11,775	\$ 14,130	\$ 2,355	20.00%	\$ 14,130
Lussier Community Education Center	C. Jefferson Youth Resource Center	\$ 25,997	\$ 35,902	\$ 9,905	38.10%	\$ 35,902
Meadowood Community Center	B. Middle and HS after school	\$ -	\$ 28,800	\$ 28,800	n/a	\$ 28,800

Agency	Program Name	2010 Funding	2011 Request	\$ change	% change	2012 Request
Meadowood Community Center	C. Middle and HS Summer	\$ -	\$ 14,143	\$ 14,143	n/a	\$ 14,143
Simpson Street Free Press	A. Academic support-Middle school	\$ -	\$ 11,250	\$ 11,250	n/a	\$ 11,250
Urban League of Greater Madison	F. Schools of Hope Middle School Tutoring Program	\$ 31,988	\$ 51,988	\$ 20,000	62.52%	\$ 51,988
Vera Court Neighborhood Center	B. Youth /leadership Program	\$ 12,139	\$ 22,787	\$ 10,648	87.72%	\$ 22,787
Vera Court Neighborhood Center	C. Girl's Inc.	\$ 24,084	\$ 27,000	\$ 2,916	12.11%	\$ 27,000
Vera Court Neighborhood Center	G. RISE	\$ 8,576	\$ 11,500	\$ 2,924	34.10%	\$ 11,500
Wil-Mar Neighborhood Center	C. SOAR Youth Services	\$ 9,621	\$ 1,667	\$ (7,954)	-82.67%	\$ 1,667
Wisconsin Youth Company	B. Middle School Youth	\$ 41,030	\$ 79,224	\$ 38,194	93.09%	\$ 79,224
YWCA of Madison	J. Girl Inc Westside	\$ 11,775	\$ 12,375	\$ 600	5.10%	\$ 12,375
YWCA of Madison	K. Girl Inc	\$ 11,775	\$ 12,375	\$ 600	5.10%	\$ 12,375
TOTALS		\$ 368,690	\$ 647,940	\$ 279,250	75.74%	\$ 684,712

ORGANIZATION:  
PROGRAM/LETTER:

Asset Builders of America Inc.	
A	Millionaires Clubs

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	25,000	12,500	12,500	0	0
<b>TOTAL REVENUE</b>	<b>25,000</b>	<b>12,500</b>	<b>12,500</b>	<b>0</b>	<b>0</b>

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	30,000	15,000	15,000	0	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	0	0	0	0	0
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
<b>TOTAL REVENUE</b>	<b>30,000</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>0</b>

\*OTHER GOVT 2011

Source	Amount	Terms
MMSD in 2010	0	Renewal is uncertain
	0	
	0	
	0	
	0	
	0	
<b>TOTAL</b>	<b>0</b>	

\*\*OTHER 2011

Source	Amount	Terms
n/a	0	
	0	
	0	
	0	
	0	
	0	
<b>TOTAL</b>	<b>0</b>	

ORGANIZATION:	<b>Asset Builders of America Inc.</b>
PROGRAM/LETTER:	<b>A Millionaires Clubs</b>

**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.).

200 characters (w ith spaces)

**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.

200 characters (w ith spaces)

**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	30,000	15,000	15,000	0	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	0	0	0	0	0
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
<b>TOTAL REVENUE</b>	<b>30,000</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>0</b>

\*OTHER GOVT 2012

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
<b>TOTAL</b>	<b>0</b>	

\*\*OTHER 2012

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
<b>TOTAL</b>	<b>0</b>	

ORGANIZATION:  
PROGRAM/LETTER:  
PRIORITY STATEMENT:

Asset Builders of America Inc.
A Millionaires Clubs
OCS: Youth A1: Middle School Youth (CSC)

**DESCRIPTION OF SERVICES**

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

The city of Madison, like most urban jurisdictions, is in dire need of intensive literacy education in general, and financial literacy education in particular. Within the content area of “financial literacy”, added attention needs to be given to investment education and entrepreneurship specifically. These are foundational subject areas for any adult who must function in the highly evolved global market economy of today and tomorrow. It is essential and appropriate that students be introduced to these concepts at the middle school level. These subject areas are conspicuously absent in most inner city and low income school jurisdictions – setting up a predictable pattern of unproductive human capital, unemployment, dependency and crime

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

Asset Builders of America Inc.’s Millionaires Clubs® provides a sequential pedagogical approach to teaching middle and high school youth about personal finance, investing, entrepreneurship and basic economics. Utilizing Monetta Fund’s “Money Working For You” text, field trips and other experiential pedagogy, the program educates and exposes youth to the “way of the world”, financially speaking. Ideally, club members participate in the program for multiple semesters so that they receive the full extent of offerings from the text to the second phase which includes the “Go4it” experiential entrepreneurship program and the “AME” Asset Management Experience reality investing program. Students who excel in phase I and II then have opportunities for summer jobs, internships, and college career counseling and placement. The impact from participation in this program will be documented by post test score improvement, positive consumer behavior (opening savings and /or investment accounts, obtaining library cards), job placement, college matriculation, and career planning.

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.

The service goals are to deliver ten weeks of financial and investment education to middle school youth, once per week. Each weekly session lasts one and a half hours and is a combination of lecture, guest presentations, interactive and project based learning and field trips. Each site would serve 30 unduplicated clients for a total of 60 unduplicated clients. The idea here is that some clients actually would continue through the entire four semesters because it takes that length of time to absorb the entire curriculum.

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

Two neighborhood based sites of the Millionaires Clubs® meeting once per week for ten weeks, either after school or on Saturdays – for a total of 80 hours. The idea is to obtain funding for four successive semesters for two different sites.

ORGANIZATION:  
PROGRAM/LETTER:

Asset Builders of America Inc.
A Millionaires Clubs

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

The Millionaires Club targets middle school students age 13 – 16. However the program does accept youth within one year of that age span, when appropriate to do so. The focus is on students from low to moderate income students, based upon their eligibility for free or reduced school lunch. The program welcomes students with literacy, cognitive or other challenges, but the target is those students who need intensive encouragement and raised expectations to perform.

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

Asset Builders has found it effective to issue a mild “rfp” to target neighborhood centers or schools for its program. The idea is to serve the most enthusiastic respondents.

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

Asset Builders of America Inc. works closely with the staff of the target client-serving organization. We develop flyers which highlights the programs opportunities, incentives and learning objectives. We then work with the staff of the centers to identify and target recruitment to the youth that are most appropriate for the program. The program is gaining experience and brand identity which greatly aides in attracting the targeted clientele. The program can also be marketed through local community based media such as UMOJA, HUES, Madison Times and various local radio shows.

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

Asset Builders of America Inc. has championed the “collaboration and coordination model” stressing the point that it is the “Intel Inside” other organizations. We bring our expertise, content and extensive network of contacts to the organizations that wish to “educate and expose” their youth to what we have to offer. We have brought our programs directly to neighborhood centers (Lussier), Boys and Girls Clubs (Dane County BGDC) Schools (BEAM in Milwaukee), and community organizations (Mother Kathryn Daniels Center – Milwaukee).

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

The Millionaires Clubs have a storied history of efficiently utilizing volunteers, mostly as guest presenters and hosts for field trips. Volunteer presenters are sourced from One Hundred Black Men, Urban League Staff (to run the Cash Flow Game), and representatives of the financial services industry.

15. Number of volunteers utilized in 2010?


Number of volunteer hours utilized in this program in 2010?

ORGANIZATION:	<b>Asset Builders of America Inc.</b>
PROGRAM/LETTER:	<b>A Millionaires Clubs</b>

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. a

Populations of color have traditionally had a dearth of exposure to and education in the fields of economics, investing and entrepreneurship. Conversely, these are the very knowledge areas that are requisite for virtually all primary wealth building methodologies. Given the gaping, chronic and almost intractable racial wealth gap that exists nationally and locally (see Ford Foundation and Dr. Mark Schug of UWM), it is axiomatic that populations of color ought to be the focus of serious government sponsored economic education endeavors. Studies have shown that the schools that do offer economic literacy classes tend to serve suburban and economically privileged demographics. The Millionaires Clubs seek to address this inequity by focusing its economic literacy education on those populations that receive the least amount of financial education, and suffer from the least amount of wealth per household.

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

Asset Builders of America Inc. is staffed with management and instructors that have education, credentials and experience beyond the extent of most local non profit corporations. The Executive Director is an attorney with the CFA (Certified Financial Analyst) designation whose experience includes having worked at the U.S. Securities and Exchange Commission. The President is an attorney with the RIA (Registered Investment Advisors) designation whose experience includes having worked at the Wisconsin Departments of Commerce and Financial Institutions as the state’s Financial Education Officer. The Millionaire’s Club curriculum is based upon the “Money Working For You” Text which was written by Bob Bacarella, founder of the Monetta Funds. The curriculum also includes cutting edge experiential dimensions including the Go4it entrepreneurial experience and AME Asset Management Experience. Past Club members have gone on to have success in college, engage in entrepreneurial endeavors, successful employment and they serve as speakers and role models for their peers.

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

The Millionaires Club curriculum and model syllabus was developed by Dr. Mark Schug, professor emeritus at UWM and he is a nationally acclaimed economic education specialist.

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

Staff Title	FTE	City \$	Qualifications
Executive Director	0.1	No	J.D., CFA, Program and Experience as Educator
Program Coordinator	0.25	Yes	J.D., RIA, Program and Experience as Educator
Instructor	0.5	Yes	Business Experience, Experience as Educator

ORGANIZATION:	<b>Asset Builders of America Inc.</b>
PROGRAM/LETTER:	<b>A Millionaires Clubs</b>

**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.

<b>Income Level</b>	<b>Number of Households</b>
Over 80% of county median income	6
Between 50% to 80% of county median income	8
Between 30% to 50% of county median income	8
Less than 30% of county median income	8
Total households to be served	30

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

<b>Income Level for 2012</b>	<b>Number of Households</b>
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?

The agency normally apportions twenty percent of contract costs to indirect costs. These indirect items, which support the capacity of the program delivery, include administrative time, insurance and other overhead expenses.

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

<b>Activity Benchmark</b>	<b>Est. Month of Completion</b>
Contract Negotiations and Budget Finalization	Month 1
Site Identification and Negotiation	Month 1 and 2
Marketing and Recruitment	Month 2 and 3
Scheduling and Syllabus Development	Month 3
Sessions Begin	Month 4, 5, 6
Next Level Program	Month 6
2 <sup>nd</sup> Semester Sessions	Month 8, 9, 10
3 <sup>rd</sup> Semester Sessions	Month 11, 12, 13
4 <sup>th</sup> Semester Sessions	Month 14, 15, 16

ORGANIZATION:  
PROGRAM/LETTER:

Asset Builders of America Inc.
A Millionaires Clubs

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.

The Millionaires Club is an economic literacy framework that was derived from a program that was initiated by Professor Mark Schug who is a nationally acclaimed economic education expert. The program was created within the construct of the economic education learning objectives of the Department of Public Instruction's economics learning standards. The program utilizes the more contemporary pedagogical methods that feature interactive and experiential approaches to learning. The content areas are those that are essential and relevant to successful matriculation in the rapidly evolving global market economy. Importantly, the Millionaires Club facilitators understand that student performance and achievement is closely correlated with the expectations of effort and engagement that are established at the outset of the program. In addition to the club facilitators, the club has learned that volunteer mentors augment students' support system.

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?

100.0%
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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

X
X

26. HOW IS THIS INFORMATION CURRENTLY COLLECTED?

This information is collected through the self report documents that are completed by the participants' parents and the students.

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

Asset Builders' programs focus so heavily on low income participants that a user fee is impractical. Therefore the programs are totally accessible to low and moderate income individuals because the programs have only nominal or no cost.

ORGANIZATION:	Asset Builders of America Inc.
PROGRAM/LETTER:	A Millionaires Clubs

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

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

ORGANIZATION:	<b>Asset Builders of America Inc.</b>
PROGRAM/LETTER:	<b>A Millionaires Clubs</b>

**29. PROGRAM OUTCOMES**

Number of unduplicated individual participants served during 2009.	33
Total to be served in 2011.	30

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:	Improved Score on Post Test
Performance Indicator(s):	Differential between Pre and Post Test Scores

Proposed for 2011:	Total to be considered in	30	Targeted % to meet perf. measures	75%
	perf. measurement		Targeted # to meet perf. measure	22.5
Proposed for 2012:	Total to be considered in	30	Targeted % to meet perf. measures	75%
	perf. measurement		Targeted # to meet perf. measure	22.5

Explain the measurement tools or methods:	The pre and post test were designed by the author of the featured text, "Money Working For You". This pre and post test is administered at the beginning and conclusion of each Millionaires club semester.
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Outcome Objective # 2:	Establishment of a Bank or Credit Union Savings Account by each participant
Performance Indicator(s):	Each Participant would have a savings account by the end of the second semester of the program.

Proposed for 2011:	Total to be considered in	30	Targeted % to meet perf. measures	75%
	perf. measurement		Targeted # to meet perf. measure	22.5
Proposed for 2012:	Total to be considered in	30	Targeted % to meet perf. measures	75%
	perf. measurement		Targeted # to meet perf. measure	22.5

Explain the measurement tools or methods:	In addition to the pedagogy, the Millionaires Clubs focus on attitude and consumer behavior. Many individuals know intellectually what they ought to be doing regarding their personal finances, but they oftentimes procrastinate getting started on what they should be doing. Modification of consumer behavior is a huge challenge, but it is a challenge that the Millionaires Clubs embraces.
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**PROPOSAL REVIEW: Individual Staff Review for 2011-2012  
For Community Resources Proposals to be Submitted to the  
Community Services, Early Childhood and Senior Services Committees**

1. **Program Name:** Millionaires Club
2. **Agency Name:** Asset Builders of America Inc.
3. **Requested Amounts:**       2011: \$30,000  
  2012: \$30,000                   **Prior Year Level: \$0**
4. **Project Type:**     New                    Continuing
5. **Framework Plan Objective Most Directly Addressed by Proposed by Activity:**  
  
X I. Youth Priority A1.
6. **Anticipated Accomplishments (Proposed Service Goals)**  
This program will serve 30 youth at each of 2 sites through weekly financial literacy and investment education activities.
7. **To what extent does the proposal meet the Objectives of the Community Development Division, Community Resources Program Goals and Priorities for 2011-2012?**  
  
**Staff Comments:** This program clearly meets Program Area I. – Priority A1 - Provide low-income middle school youth access to program that complement in-school learning and development during non-school hours.
8. **To what extent does the proposal incorporate an innovative and/or research based program design that will have a positive impact on the need or problem identified?**  
  
**Staff Comments:** It seems likely that this program design will have a positive impact on the need or problem identified. Several research-based elements are cited in the application.
9. **To what extent does the proposal include service goals and outcome objectives that are realistic and measurable and are likely to be achieved within the proposed timeline?**  
  
**Staff Comments:** Service goals and outcome objectives seem realistic, measurable and are likely to be achieved within the timeline. However, only 30 of the 60 youth served seem to be included in the outcome measurements.
10. **To what extent do the agency, staff and/or Board experience, qualifications, past performance and capacity indicate probable success of the proposal?**  
  
**Staff Comments:** The agency, staff and Board seem to possess the experience and qualifications to indicate probable success.
11. **To what extent is the agency's proposed budget reasonable and realistic, able to leverage additional resources, and demonstrate sound fiscal planning and management?**  
  
**Staff Comments:** There are several discrepancies within the revenue and budget tables (see questions following #13). In addition, the only funding source listed for the program in 2011 and 2012 is the City of Madison. It appears that no other funds are being leveraged or sought for this program.

12. **To what extent does the agency’s proposal demonstrate efforts and success at securing a diverse array of support, including volunteers, in-kind support and securing partnerships with agencies and community groups?**

**Staff Comments:** The program describes volunteers role in providing services but the cells for the number of individual volunteers utilized and number of the volunteer hours in 2010 have been left blank. It would be helpful to have more information about collaborative partners.

13. **To what extent does the applicant propose services that are accessible and appropriate to the needs of low income individuals, culturally diverse populations and/or populations with specific language barriers and/or physical or mental disabilities?**

**Staff Comments:** Services seem very accessible and appropriate for low-income & culturally diverse populations.

**Questions:**

1. The agency revenue included on page 2 of Agency Overview section of the application states that the agency revenue is for 2010 is \$25,000 but agency budget on page 8 of the Agency Overview section states that the budget (expenditures) are projected to be \$330,000 for 2010. Similar differences appear between the 2009 and 2011 actual revenue, and the 2009 and 2011 expenses. Please explain these discrepancies.
2. The projected budget for personnel costs for 2011 are listed as \$115,000 on page 8 of the Agency Overview section but are listed as \$150,000 on page 9 of the Agency Overview section. Similarly, the personnel costs for 2010 are listed as \$105,000 on page 8 but \$140,000 on page 9. Please explain.
3. Although it seems the agency must have substantial funds from non-City sources, the corresponding page has been left blank. Please explain.
4. The total budget proposed is \$30,000, half for personnel and half for operating. It seems that the program is located in school and neighborhood centers and would have very small costs for supplies or snacks. In another section of the application, it is stated that the cost allocation plan includes on 20% for “overhead”. Please explain how the \$15,000 proposed for operating expenses will be used to reach the proposed goals and objectives.
5. Did the program operate in 2009? If yes, please provide the participant demographics requested on page 8 of the Program section of the application.
6. Please describe past success and challenges of the Millionaire’s Club program?

**14. Staff Recommendation**

**Not recommended for consideration**

**Recommend for consideration**

**Recommend with Qualifications**

**Suggested Qualifications:** See questions above

ORGANIZATION:  
PROGRAM/LETTER:

Bayview Community Center- International Center for Education and the Arts
B Middle School Program

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	14,667	11,526	3,141	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	1,750	0	1,750	0	0
USER FEES	0	0	0	0	0
OTHER	62,436	54,876	0	7,560	0
<b>TOTAL REVENUE</b>	<b>78,853</b>	<b>66,402</b>	<b>4,891</b>	<b>7,560</b>	<b>0</b>

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	15,222	11,987	3,235	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	1,750	0	1,750	0	0
USER FEES	0	0	0	0	0
OTHER**	64,625	56,981	0	7,644	0
<b>TOTAL REVENUE</b>	<b>81,597</b>	<b>68,968</b>	<b>4,985</b>	<b>7,644</b>	<b>0</b>

\*OTHER GOVT 2011

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
<b>TOTAL</b>	<b>0</b>	

\*\*OTHER 2011

Source	Amount	Terms
Bayview Foundation	64,625	Annual Funding
	0	
	0	
	0	
	0	
<b>TOTAL</b>	<b>64,625</b>	

ORGANIZATION:	Bayview Community Center- International Center for Education and the Arts
PROGRAM/LETTER:	B Middle School Program

**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.).

200 characters (w ith spaces)

**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.

200 characters (w ith spaces)

**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	15,222	11,987	3,235	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	1,750	0	1,750	0	0
USER FEES	0	0	0	0	0
OTHER**	64,625	56,981	0	7,644	0
<b>TOTAL REVENUE</b>	<b>81,597</b>	<b>68,968</b>	<b>4,985</b>	<b>7,644</b>	<b>0</b>

\*OTHER GOVT 2012

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
<b>TOTAL</b>	<b>0</b>	

\*\*OTHER 2012

Source	Amount	Terms
Bayview Foundation	64,625	Annual Funding
	0	
	0	
	0	
	0	
<b>TOTAL</b>	<b>64,625</b>	

ORGANIZATION:	Bayview Community Center- International Center for Education and the Arts
PROGRAM/LETTER:	B Middle School Program
PRIORITY STATEMENT:	OCS: Youth A1: Middle School Youth (CSC)

**DESCRIPTION OF SERVICES**

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

Our participating middle school children come from primarily refugee/immigrant families with low to moderate income and limited English proficiency, transportation, and access to other supportive resources. Our youth rarely have access to private-pay after-school or summer activities, such as team sports, art/music/dance lessons, camp, or individualized tutoring. Our youth have minimal support for positive integration into American culture and are at risk for social isolation and developing maladaptive behaviors. Youth often lack support for academic success as parents have limited English proficiency and American education; many youth also begin to share responsibility for sibling child care. It becomes essential for our youth to have opportunity to engage in age-appropriate, enriching activities and access support critical for future academic success. Bayview's program offers such opportunities through affordable, high-quality after-school and summer programming.

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

The Bayview Middle School program provides year round, inclusive after-school activities and summer camp to youth residing in the Triangle neighborhood. Our program promotes healthy adolescent development and achievement through academic support, sports, recreation, healthy snacks, cultural appreciation and art/music/dance activities. These aspects of programming are age-appropriate and facilitate positive value and character development, self-esteem, cooperative behavior, cultural awareness, and social relationships. Youth are given opportunity for autonomy, socializing with peers, and developing supportive relationships with dedicated adult staff and volunteers. Academic support includes individual tutoring, computer literacy, English language proficiency, science club, and service learning. Sports and recreation include fitness, yoga, team sports, field trips, cooking classes, and self-directed activities. Arts activities foster a sense of mastery, creative self-expression, and skill development. Visiting artists and cultural events encourage participants to honor diversity within our community. Activities are youth-initiated within an encouraging environment to foster positive, healthy development, support team-building, conflict resolution, accountability/responsibility, and planning for the future. Families are involved in highlighting areas of youth development for program focus and attend cultural events, holiday celebrations, and art exhibits. Staff promote cultural awareness throughout programs and volunteer training.

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.

Service goals: To provide high-quality, affordable, age-appropriate after-school, evening, and summer academic and enrichment programs for youth ages 11 - 14, from primarily refugee/immigrant families with low-moderate income residing in Bayview Townhouses or Triangle Neighborhood. 30 unduplicated youth will participate in 960 hours of programming offered throughout the school year and summer months.

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

Year-round weekday programming. During school year, (40 weeks), programming 2:30-5:30pm, Monday - Friday, with extended hours on Tuesdays, 5:30-7:30pm. Summer camp programming (8 weeks), 9:00 am -4:00pm, Monday - Friday.

ORGANIZATION: 

<b>Bayview Community Center- International Center for Education and the Arts</b>
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PROGRAM/LETTER: 

<b>B Middle School Program</b>
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10. POPULATION SERVED: Please describe in terms of age, income level, LEP, literacy, cognitive or physical disabilities or challenges).

<p>100% of the participants will be 11-14 years old from low -moderate income families. Most youth are from families with refugee/immigrant status. 60% of youth are English language learners and have parents with limited English proficiency. Many youth are considered at-risk for obesity, diabetes, social isolation, low academic achievement, failure to graduate from high-school, substance abuse, and future gang activity.</p>
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11. LOCATION: Location of service and intended service area (Include census tract where service is tract specific).

<p>All services will take place at Bayview International Center for Education and the Arts at 601 Bayview , Madison WI 53715. Occasional off-site fieldtrips</p>
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12. OUTREACH PLAN: Describe your outreach and marketing strategies to engage your intended service population.

<p>Our programs and events are promoted through direct verbal communication with Bayview Townhouse resident youth and families, as well as by community center bulletin board postings and distribution of written/visual fliers. Families are initially informed of center resources by Townhouse staff upon moving into the residence. Likewise, program staff are informed of new resident families and may initiate contact to promote access to programs. Participating youth are also encouraged to engage peers in center program activities. Most youth attended the center's elementary programs and appreciate the continuity of staff relationships. Communication with Hamilton and Wright Middle School personnel, as well as partner youth organizations, offer opportunities to promote center attendance and participation. Youth are encouraged to attend our program on a voluntary, open-door basis.</p>
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13. COORDINATION: Describe how you coordinate your service delivery with other community groups or agencies.

<p>Service delivery is coordinated with various youth-centered groups including, Boy &amp; Girl Scouts, Music Makers, YMCA, and Freedom Inc. youth programs. Healthy snacks result from partnership with Second Harvest Food Bank-Predolin Produce/Dairy Grant. Madison Public Libraries and volunteers from UW Education department support literacy and tutoring. Volunteer recruitment is coordinated with UW-Madison, Edgewood College, MATC, Morgridge Center for Public Service, United Way, and RSVP of Dane County. Other collaborations include Dane County Public Health, the Office of Multicultural Arts Initiative at UW-Madison, Boys and Girls Club of Dane County, Neighborhood House, Call for Peace Drum &amp; Dance Company, Madison Civic Center, MMSD, City of Madison Office of Comm. Services, Hmong American Student Assoc. (HASA), and the Madison Parks Department.</p>
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14. VOLUNTEERS: How are volunteers utilized in this program?

<p>Volunteers are highly valued and offer service in a variety of ways including individualized tutoring, reading support/English proficiency, translation, individual/group participatory and leadership support for general recreational activities, sports, art/music/dance activities, science club, service-learning projects, field trips and more. They offer mentoring and promote positive relationships.</p>
--

15. Number of volunteers utilized in 2010?

53
----

Number of volunteer hours utilized in this program in 2010?

1,220
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ORGANIZATION: **Bayview Community Center- International Center for Education and the Arts**  
 PROGRAM/LETTER: **B Middle School Program**

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.

Although the population of our Middle School Program faces challenges of linguistic, ethnic, and cultural differences, our program staff and volunteers actively work to counteract any potential barriers to service. Participants' differences are honored and celebrated, and cultural respect and awareness is encouraged throughout activities. English proficiency is supported as a pathway to academic success and multilingual staff and volunteer tutors are actively involved throughout the year. Multilingual volunteers work with staff to support outreach efforts and overall communication with youth and families. Our partnerships with Freedom Inc, Hmong American Student Association, the Afro-American Studies and Social Work departments, the Office of Multicultural Arts Initiative (First Wave Urban Arts Program) at UW-Madison, and local/resident volunteers enable us to have appropriate support reflective of the ethnic and cultural backgrounds of the youth we serve.

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

Bayview International Center for Education and the Arts has progressed significantly over past years, with strong program development, implementation, and evaluation. We now have a talented, dedicated, highly-qualified staff with varied backgrounds in secondary education, youth/ adolescent development, creative arts, clinical art therapy/counseling, social work, and global/refugee health. Taylor Franklin, Program Director, has a Master's in Art Education with 10 years experience as an educator in non-traditional educational facilities, community centers, summer camps, non-profits and schools, working predominantly with underprivileged youth. She has a background in multicultural arts education, dance, educational policy, and fine art. Julie Shannon, the Arts /Education Coordinator, has a Master's in Counseling Art Therapy, with graduate studies in global health, refugee health, and cultural diversity. She has over 15 years experience as a program administrator, youth advocate, and mental health therapist working with diverse children, adolescents, and families in community and healthcare settings. Our current full time AmeriCorps member is a licensed elementary school teacher with a Bachelor's in K-12 Education. Nancy Giffey, Resident Artist/Community Outreach Coordinator, holds her Master's in Art Education with 20 years experience as an educator, artist, and advocate for multicultural based education. With the expertise of the staff, the Bayview Middle School program has a strong basis for high quality youth programming.

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

This program serving middle school aged youth must adhere to the City of Madison Middle School Aged Standards.

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

Staff Title	FTE	City \$	Qualifications
Program Director	0.4	Yes	Bachelor degree minimum; Masters in Education or related field preferred.
Arts/Education Coordinator	0.4	Yes	Bachelor degree minimum; Masters in Education or related field preferred.
Resident Artist/Community Outreach	0.25	Yes	Bachelor degree minimum; Masters in Education or related field preferred.
AmeriCorps	0.25	Yes	Bachelor degree in Education or related field



ORGANIZATION:  
PROGRAM/LETTER:

Bayview Community Center- International Center for Education and the Arts
B Middle School Program

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.

Bayview Middle School Program models our best practice frameworks on the standards of National School Age Alliance (NSACA), Baltimore After School Institute, and Denver Guidelines for Quality Youth Programming. Our program focuses on the significant areas of program development and implementation highlighted in the above sources: 1) Importance of fostering positive relationships among staff and youth; 2) Maintaining a safe, accessible environment that fosters age-appropriate, youth-directed activities; 3) Assuring overall safety and promotion of healthy behaviors and nutrition; 4) Pro-active program administration that sustains ongoing key relationships with community members and youth organizations, and assures qualified, dedicated staff are hired. Our program also highly values a standard of maintaining staff and volunteer cultural competency, as outlined by the Lucile Packard study reflecting the importance of creating accessible, inclusive services led by staff having familiarity with varied cultural backgrounds. Our program understands the importance regular participation and the correlation to pro-social behaviors and academic achievement (UW/UC study). Carsey Institute reports that middle school youth who participate in high quality after-school programs report a greater sense of academic potential and increased effort at school. Studies show that middle school years are a crucial, formative time for youth, with decision making effecting ability to graduate and pursue higher education. Summer camp also proves to be essential to youth from low income families for accessing safe, engaging, learning and social opportunities during summertime (NSLA, 2009). Additionally, Bayview's youth face challenges of recent immigration and cultural dissonance within families adjusting to American lifestyle. Our programs offer youth a supportive environment for learning and healthy development throughout the year.

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?

100.0%
--------

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

X

26. HOW IS THIS INFORMATION CURRENTLY COLLECTED?

Families of youth in our program reside in either Bayview Townhouses, a low-moderate income, HUD funded housing facility, or similar housing with the Triangle Neighborhood.

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

All programs are free and open to the public, giving priority to local Bayview youth.

ORGANIZATION:  
PROGRAM/LETTER:

<b>Bayview Community Center- International Center for Education and the Arts</b>
<b>B Middle School Program</b>

**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	#	%
<b>TOTAL</b>	30	100%	<b>AGE</b>		
MALE	12	40%	<2	0	0%
FEMALE	18	60%	2 - 5	0	0%
UNKNOWN/OTHER	0	0%	6 - 12	0	0%
			13 - 17	30	100%
			18 - 29	0	0%
			30 - 59	0	0%
			60 - 74	0	0%
			75 & UP	0	0%
			<b>TOTAL AGE</b>	30	100%
			<b>RACE</b>		
			WHITE/CAUCASIAN	0	0%
			BLACK/AFRICAN AMERICAN	5	17%
			ASIAN	10	33%
			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	15	50%
			<b>TOTAL RACE</b>	30	100%
			<b>ETHNICITY</b>		
			HISPANIC OR LATINO	10	33%
			NOT HISPANIC OR LATINO	20	67%
			<b>TOTAL ETHNICITY</b>	30	100%
			<b>PERSONS WITH DISABILITIES</b>	0	0%
			<b>RESIDENCY</b>		
			CITY OF MADISON	30	100%
			DANE COUNTY (NOT IN CITY)	0	0%
			OUTSIDE DANE COUNTY	0	0%
			<b>TOTAL RESIDENCY</b>	30	100%

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

ORGANIZATION:	<b>Bayview Community Center- International Center for Education and the Arts</b>
PROGRAM/LETTER:	<b>B Middle School Program</b>

**29. PROGRAM OUTCOMES**

Number of unduplicated individual participants served during 2009.	30
Total to be served in 2011.	30

Complete the following for each program outcome. No more than two outcomes per program will be reviewed.

If applying to OCS, please refer to your research and/or posted resource documents if appropriate.

Refer to the instructions for detailed descriptions of what should be included in the table below.

Outcome Objective # 1:	Youth will report having opportunity for activities that improve grades, encourage positive attitude toward school, a stronger sense of belonging, and positive expectations for the future during their out-of- school time at Bayview.	
Performance Indicator(s):	End of the semester survey (Fall, Spring, Summer)	

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:	Based on Bayview Middle School Program goals and research, program success is based on the growth and positive development of youth in the areas of academics, healthy lifestyles and/or mentorship/relationship building. Middle school youth reporting access to positive activities offered to them during their out-of- school time that have helped them to improve grades, develop a positive attitude towards school, a stronger sense of belonging at school and in the Bayview Community, and more positive expectations for the future, will indicate positive growth and success of the Bayview Middle School Program. Youth will be given an "exit interview" survey.
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Outcome Objective # 2:	From youth's perspective,s/he feels connected to peers, parents, adults and organizations in the community.	
Performance Indicator(s):	Increased leve of participation in out of school programs, improvement in academic performance, and report of sense of belonging.	

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:	End of the semester/summer interviews with youth as well as attendance record review for evaluation.
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**PROPOSAL REVIEW: Individual Staff Review for 2011-2012  
For Community Resources Proposals to be Submitted to the  
Community Services, Early Childhood and Senior Services Committees**

1. **Program Name:** B. Middle School Youth

2. **Agency Name:** Bayview Community Center

3. **Requested Amounts:** 2011: \$15,222

2012: \$15,222

**Prior Year Level:** \$14,667

(Part of the prior year program budgets from three other programs were combined to create this Prior Year budget level. Additionally, the program received \$500 from 2010 Supplemental funds)

4. **Project Type:** New  Continuing

5. **Framework Plan Objective Most Directly Addressed by Proposed by Activity:**

X I. Youth Priority A1.

6. **Anticipated Accomplishments (Proposed Service Goals)**

To serve 30 unduplicated youth year-round including 17 hours per week during the school year and 35 hours per week in the summer.

7. **To what extent does the proposal meet the Objectives of the Community Development Division, Community Resources Program Goals and Priorities for 2011-2012?**

**Staff Comments:** This program clearly meets Program Area I. – Priority A1 - Provide low-income middle school youth access to program that complement in-school learning and development during non-school hours.

8. **To what extent does the proposal incorporate an innovative and/or research based program design that will have a positive impact on the need or problem identified?**

**Staff Comments:** It seems likely that program design will have a positive impact on the need or problem identified. Several research-based elements are part of the program design and are cited in the application.

9. **To what extent does the proposal include service goals and outcome objectives that are realistic and measurable and are likely to be achieved within the proposed timeline?**

**Staff Comments:** Service goals and outcome objectives seem realistic, measurable and are likely to be achieved within the timeline. Some of the measurements could be clearer.

10. **To what extent do the agency, staff and/or Board experience, qualifications, past performance and capacity indicate probable success of the proposal?**

**Staff Comments:** The agency, staff and Board seem to possess the experience and qualifications to indicate probable success.

11. **To what extent is the agency's proposed budget reasonable and realistic, able to leverage additional resources, and demonstrate sound fiscal planning and management?**

**Staff Comments:** The budget is reasonable and realistic. Other resources are utilized and leveraged.

12. To what extent does the agency's proposal demonstrate efforts and success at securing a diverse array of support, including volunteers, in-kind support and securing partnerships with agencies and community groups?

**Staff Comments:** The program has very strong volunteer support and many active partnerships.

13. To what extent does the applicant propose services that are accessible and appropriate to the needs of low income individuals, culturally diverse populations and/or populations with specific language barriers and/or physical or mental disabilities?

**Staff Comments:** Services seem very accessible and appropriate for low-income & culturally diverse populations as well as populations w/ language barriers or physical/mental disabilities. However, the racial/ethnic background of staff is not representative of the clients served. 100% of the staff are white/Caucasian, while the majority of participants represent other racial/ethnic groups.

**Questions:** No questions.

14. **Staff Recommendation**

Not recommended for consideration

Recommend for consideration

Recommend with Qualifications  
Suggested Qualifications:

ORGANIZATION:  
PROGRAM/LETTER:

Boys & Girls Club of Dane County	
A	Taft Middle School Youth Program

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	3,037	1,991	626	420	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	16,534	11,032	3,036	2,466	0
UNITED WAY DESIG	6,305	4,207	1,158	940	0
OTHER GOVT	0	0	0	0	0
FUNDRAISING DONATIONS	105,599	79,302	14,780	11,517	0
USER FEES	0	0	0	0	0
OTHER	0	0	0	0	0
<b>TOTAL REVENUE</b>	<b>131,475</b>	<b>96,532</b>	<b>19,600</b>	<b>15,343</b>	<b>0</b>

2. 2011 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	3,190	2,128	586	476	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	17,361	11,583	3,189	2,589	0
UNITED WAY DESIG	6,620	4,417	1,216	987	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	110,690	81,282	15,865	13,543	0
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
<b>TOTAL REVENUE</b>	<b>137,861</b>	<b>99,410</b>	<b>20,856</b>	<b>17,595</b>	<b>0</b>

\*OTHER GOVT 2011

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
<b>TOTAL</b>	<b>0</b>	

\*\*OTHER 2011

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
<b>TOTAL</b>	<b>0</b>	

ORGANIZATION:	<b>Boys &amp; Girls Club of Dane County</b>
PROGRAM/LETTER:	<b>A Taft Middle School Youth Program</b>

**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	3,190	2,128	586	476	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	18,229	12,162	3,348	2,718	0
UNITED WAY DESIG	6,951	4,638	1,277	1,036	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	116,225	85,346	16,658	14,220	0
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
<b>TOTAL REVENUE</b>	<b>144,595</b>	<b>104,274</b>	<b>21,869</b>	<b>18,450</b>	<b>0</b>

\*OTHER GOVT 2012

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
<b>TOTAL</b>	<b>0</b>	

\*\*OTHER 2012

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
<b>TOTAL</b>	<b>0</b>	

ORGANIZATION:  
PROGRAM/LETTER:  
PRIORITY STATEMENT:

<b>Boys &amp; Girls Club of Dane County</b>
<b>A Taft Middle School Youth Program</b>
<b>OCS: Youth A1: Middle School Youth (CSC)</b>

**DESCRIPTION OF SERVICES**

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

A meaningful education for every child has never been more crucial than it is today. As Madison continues to grow, so does the achievement gap – which is a critical issue, especially for students of color or from low income families. Currently, only 35% of African American & 37% of Latino students in 8th grade tested proficient or advanced in reading. For mathematics, only 42% of African American 8th graders tested proficient or advanced. With 52% of BGC members coming from low-income families and 93% of them being students of color, we feel a sense of urgency to provide quality programs to prevent them from becoming another statistic. Supplemental opportunities for enhanced learning and reinforced application of these skills are needed beyond the school - after school, in the evenings, on weekends and during summer vacations. BGDC provides these opportunities through a variety of daily programs: Power Hour, Goals for Graduation, Project Learn, and Skill Tech.

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

BGDC provides programs, activities and support to low-income middle school youth, nurturing self-esteem by instilling a sense of belonging, usefulness, influence and competence. These programs ensure positive developmental experiences for youth. Club educational programs enable youth to become proficient in basic educational disciplines, set goals, explore careers, prepare for employment and embrace technology to achieve success in both school and a career. These programs identify key objectives to combat problems that contribute to low graduation rates. Through programs like Power Hour, Club members are encouraged to focus on and prioritize their academics while receiving recognition and incentives for engaging in homework and tutoring. Academic goal setting links future aspirations with concrete actions, developing action plans that include daily and weekly goals, & lead to short-term and long-term academic gains. BGDC reinforces skills and knowledge young people learn at school during the hours they spend at the Club by engaging youth in fun, but academically beneficial activities. Additionally, the Club offers technology programs that teach practical computer skills in various Microsoft software programs, as well as more advanced skills that teach hardware installation, networking, internet safety, and prepare youth for tech-related careers. Furthermore, the Club offers character and leadership programs and opportunities like Torch Club and Youth of the Year, which empower youth to influence their Club and community through community service projects, and programs.

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.

The Boys & Girls Club of Dane County will increase middle school membership by 5% annually over the next two years & through 7 hours per week of BGC educational programs Club members will achieve the following objectives:  
75% of middle school-age members who attend at least 2 times/week will (1) report an improvement in at least one area of school performance; (2) develop greater confidence in their academic abilities; (3) increase school attendance rates; (4) improve the quality of their homework; and (5) improve their behavior at school and at the Club.

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

During the academic year, the Boys & Girls Club Taft site is open Monday – Friday, 3:00pm-9:00pm and on Saturdays, 11:00am-4:00pm. During non-school days and during the summer the Club hours are Monday – Friday, 8:00am-8:00pm. Structured educational programs and activities happen on a daily basis throughout the calendar year and are available to members on an average of 7 hours per week.

ORGANIZATION:	<b>Boys &amp; Girls Club of Dane County</b>
PROGRAM/LETTER:	<b>A Taft Middle School Youth Program</b>

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

Currently, the Boys & Girls Club of Dane County Taft site serves 793 members, of which 224 are middle school-aged youth. Out of the total membership, 51% of the members come from a single-parent household and 38% of them are eligible for free or reduced meals from the public schools. The ethnic breakdown of middle school members is: 62% African American, 24% Multi-racial, 8% Latino, 4% Caucasian, 1% Asian and 0% Native American.

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

The Club is located on Taft Street in the Bram's Addition neighborhood on the southside of Madison and serves youth from the immediate neighborhood as well as students from 9 area middle schools.

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

BGDC will work with our local Advisory Board to develop & implement a recruitment, referral & outreach program using effective techniques & strategies that direct middle school youth to programs at the Club. Our Marketing & Resource Development Office works with BGC staff to market programs & services through schools, churches, local businesses, PSA announcements & newspapers. A network of linkages with schools, police, juvenile justice agencies, social service agencies, & community organizations refers youth while direct recruitment & outreach are used to target youth ages 12-14. Outreach to middle school students includes advertising at schools, special events such as lock-ins and tournaments, providing transportation to members, and collaboration with other organizations.

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

BGDC collaborates with a number of community partners, such as Unity Fitness, Penn Park Partners, Dane County Transitional School, and the University of Wisconsin to enhance educational programs and provide additional resources and opportunities for our Club members and the neighborhood community we serve. One such program is Sciencounters, a weekly hands-on science and exploration program run in collaboration with the UW. We work with all of our partners to determine a convenient time so that programs will be most impactful and accessible for our Club members – whether during the summer season, school breaks or during the academic year. The Club provides space for community groups to run programs, activities, and meetings at the Club facility and beginning the summer of 2010 the Club will house a City of Madison Community Relations Police Officer.

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

BGDC has volunteers from the community, churches, schools, & UW who volunteer on a regular basis. Through June 2010, the Club has had 42 volunteers in middle school programs. They worked directly with Club members providing one-on-one assistance with homework, girls group support, sports and recreation opportunities, art project help, and more.

15. Number of volunteers utilized in 2010?	85
Number of volunteer hours utilized in this program in 2010?	10,200

ORGANIZATION:

**Boys & Girls Club of Dane County**

PROGRAM/LETTER:

**A Taft Middle School Youth Program**

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.

Over the past ten years, the Bram's Addition neighborhood has become more and more diverse with a large increase of Latino families and transient populations moving into the area. As a result, one of the barriers we have faced as an organization is meeting the language needs and cultural needs of our growing community. Currently, we have two employees who speak fluent or conversational Spanish. We are actively recruiting volunteers and summer employees who speak Spanish to help manage and coordinate programs at the clubs. In addition, we are in the process of developing more bilingual programs and materials for parents, families and kids to open the doors and make them feel a sense of belonging at our clubs. Additionally, the growth and change in the community is resulting in friction and clashes amongst the different populations. The overall neighborhood climate of increasing tensions have manifested as the emergence of neighborhood based youth gangs continues to increase. We are working with the Madison Police Department to combat this issue and as a result, BGDC have constructed new office space for a community police officer at the Club in order to maintain a safe environment as well as to work more collaboratively to provide outreach, referrals and services to at-risk youth in our community.

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

BGDC serves 2,000 young people in the community, between our two sites and our AVID/TOPS program, daring them to dream and teaching them to achieve. BGDC is committed to hiring qualified youth development professionals to provide quality programs and opportunities to youth. As a member of BGCA, we are able to offer a variety of high-quality national programs that have been tested and proven effective at addressing today's most pressing youth issues. The youth development professionals we hire at BGDC are trained, professional and experienced. We look for people with college degrees or relevant work experience who have qualified experience working with youth and providing programs in a number of areas: character & leadership development, education & career development, health & life skills, sports, fitness & recreation, the arts, prevention and diversity programs. Our CEO has 15 years of experience as a youth development professional, 12 of them in school-based programs. The leadership group Torch Club consists of 11-13 year olds that work together in planning and implementing their own activities and community service projects. Yearly, our Torch Club puts on a Club Carnival that brings Club members, their families, and the community together. The events are planned and implemented by Torch Club members. They use their own funding to supply all the game equipment and concession stand food and drinks. They have been very successful in making a profit with this event. They use their earnings to give back to the Club. This the impact we strive for everyday at BGDC.

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

N/A

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

Staff Title	FTE	City \$	Qualifications
Site Director	0.28	No	College Degree in related field; youth development experience
Program Director	0.47	No	College Degree in related field; youth development experience
Program Assistants	1.68	Yes	Youth development experience; experience in program area
Summer Camp Director	0.03	No	Youth development experience; program planning experience
Summer Program Assistants	0.2	No	Youth development experience; experience in program area
Summer Junior Staff	0.11	No	Ability to work with youth and be a positive role model

ORGANIZATION:

Boys &amp; Girls Club of Dane County

PROGRAM/LETTER:

A Taft Middle School Youth Program

**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	30
Between 50% to 80% of county median income	50
Between 30% to 50% of county median income	40
Less than 30% of county median income	90
Total households to be served	210

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?

Indirect program costs are allocated to programs based on number of members in those programs (Currently 60% Elementary and 40% Middle & High School) and which site (Taft/Allied). Building Costs are allocated to either Taft or Allied. If an expense fits neither the building or program allocations, it is split over all areas based on payroll. Payroll expenses are allocated based on management, development, or programming staff. Management is allocated to their site or split between sites (50/50). Development is non-city budget. Other program expenses are split between programs based on members.

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

Activity Benchmark	Est. Month of Completion
Academic Pre-test; MLK Day of Service; Re-evaluate and Recruit for Programs	January
Black History Month Celebration and Service Learning Projects	February
Boys and Girls Club Week; Spring Break All-Day camp	March
Spring Clean-Up and Youth Service Project	April
Begin Spring Basketball Leagues	May
Collect Report Cards and Complete Academic Post-tests; Enroll in Summer Programs	June
Conduct Service Projects	July
Wrap-up Summer Programs and Torch Club Fundraising	August
Enroll in Fall Programs; Recruit for Programs	September
Meet with Teachers and Give Them Pre-tests and Surveys	October
Conduct Service Projects for Thanksgiving	November
Collect Report Cards and Complete Academic Post-tests and Surveys	December

ORGANIZATION:  
PROGRAM/LETTER:

Boys & Girls Club of Dane County	
A	Taft Middle School Youth Program

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.

Middle school members have opportunities to participate in a variety of nationally recognized and tested BGCA programs. The outcomes of the programs are an important part of BGCA IMPACT 2012 strategic plan. National evaluations were designed to establish a cause and effect relationship with BGCA programs and youth outcomes. Our nation's adolescents face significant challenges and obstacles in making a successful transition into adulthood. They have a need for acceptance and belonging and participating in BGC programs puts them on the right path to becoming responsible, productive and caring citizens. By having our middle school aged members participate in evidence-based BGCA programs such as Torch Club, Passport to Manhood, and SMART Girls they have improved their knowledge of health, well being, and moral compass while learning positive self identity, social, emotional, and cultural competencies and building a commitment to the community and civic involvement. Additionally, programs like Power Hour and Goals for Graduation have a profound impact on improving attitudes about learning and education. In the recent national Harris Survey, 62% of Club alumni became more committed to their education. Furthermore, 90% of alumni graduate from high school with 26% going on to college and earning a degree.

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?

50.0%

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

X
X
X

26. HOW IS THIS INFORMATION CURRENTLY COLLECTED?

Parents self-select their income on the membership application. When the income is entered into the database, it is put into one of five categories: \$11,999 and below ; \$12,000-\$14,999; \$15,000-\$24,999; \$25,000-\$49,999; or \$50,000+.

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

Annual membership to the Boys & Girls Club of Dane County is only \$5 per child. Summer camp has a graduated fee dependent on income. Households with an annual income of \$34,000 and up pay \$20/week. Households with an annual income of \$25,000-\$33,999 pay \$15/week if they provide documentation. Households with an annual income of \$12,000-\$24,999 pay \$10/week (with documentation) OR volunteer at the club 20 total hours for summer per child. Households with an annual income of \$11,999 and below are free with documentation or must volunteer without documentation.

ORGANIZATION:  
PROGRAM/LETTER:

<b>Boys &amp; Girls Club of Dane County</b>
<b>A Taft Middle School Youth Program</b>

**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	#	%
<b>TOTAL</b>	224	100%	<b>AGE</b>		
MALE	123	55%	<2	0	0%
FEMALE	101	45%	2 - 5	0	0%
UNKNOWN/OTHER	0	0%	6 - 12	65	29%
			13 - 17	159	71%
			18 - 29	0	0%
			30 - 59	0	0%
			60 - 74	0	0%
			75 & UP	0	0%
			<b>TOTAL AGE</b>	224	100%
			<b>RACE</b>		
			WHITE/CAUCASIAN	10	4%
			BLACK/AFRICAN AMERICAN	139	62%
			ASIAN	2	1%
			AMERICAN INDIAN/ALASKAN NATIVE	1	0%
			NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%
			MULTI-RACIAL:	21	9%
			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	51	23%
			<b>TOTAL RACE</b>	224	100%
			<b>ETHNICITY</b>		
			HISPANIC OR LATINO	17	8%
			NOT HISPANIC OR LATINO	207	92%
			<b>TOTAL ETHNICITY</b>	224	100%
			<b>PERSONS WITH DISABILITIES</b>	0	0%
			<b>RESIDENCY</b>		
			CITY OF MADISON	180	80%
			DANE COUNTY (NOT IN CITY)	42	19%
			OUTSIDE DANE COUNTY	2	1%
			<b>TOTAL RESIDENCY</b>	224	100%

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

ORGANIZATION:	<b>Boys &amp; Girls Club of Dane County</b>
PROGRAM/LETTER:	<b>A Taft Middle School Youth Program</b>

**29. PROGRAM OUTCOMES**

Number of unduplicated individual participants served during 2009.	224
Total to be served in 2011.	245

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: Middle school age members who attend the Club at least 2 times/week will improve in at least one area of academic performance.

Performance Indicator(s): 75% will report an improvement in at least one area of school performance such as: grades, confidence, attendance, quality of homework, or behavior.

Proposed for 2011:	Total to be considered in	50	Targeted % to meet perf. measures	75%
	perf. measurement		Targeted # to meet perf. measure	37.5
Proposed for 2012:	Total to be considered in	60	Targeted % to meet perf. measures	75%
	perf. measurement		Targeted # to meet perf. measure	45

Explain the measurement tools or methods: Improvement will be measured through surveys of members, teachers, and BGC staff.

Outcome Objective # 2: Boys & Girls Club members of middle school age will participate in community service projects to become connected to the community and learn to be productive citizens.

Performance Indicator(s): 50% of middle school aged members will complete at least 6 hours of service learning projects annually.

Proposed for 2011:	Total to be considered in	224	Targeted % to meet perf. measures	50%
	perf. measurement		Targeted # to meet perf. measure	112
Proposed for 2012:	Total to be considered in	245	Targeted % to meet perf. measures	50%
	perf. measurement		Targeted # to meet perf. measure	122.5

Explain the measurement tools or methods: Tracking of service learning projects through Boys & Girls Club records and registering for the Presidential Challenge.

**PROPOSAL REVIEW: Individual Staff Review for 2011-2012  
For Community Resources Proposals to be Submitted to the  
Community Services, Early Childhood and Senior Services Committees**

1. **Program Name:** A. Taft Middle School Youth
2. **Agency Name:** Boys and Girls Club of Dane County
3. **Requested Amounts:**       2011: \$3,190  
  2012: \$3,190                               **Prior Year Level:** \$3,037  
(Part of the prior year program budgets from two other programs (afterschool & summer) were combined and the high school portion of those program budgets was removed to create this Prior year budget level included above. Additionally, the program received a portion of \$6,500 designated for both the BGCDC sties Middle and High school programs from 2010 Supplemental funds)
4. **Project Type:**     New                     Continuing
5. **Framework Plan Objective Most Directly Addressed by Proposed by Activity:**  
  
X I. Youth Priority A1.
6. **Anticipated Accomplishments (Proposed Service Goals)**  
The BGCDC Taft site will increase middle school membership by 5% each over the next 2 years and 75% of the middle school members who attend at-least two times each week will improve their academic skill and performance.
7. **To what extent does the proposal meet the Objectives of the Community Development Division, Community Resources Program Goals and Priorities for 2011-2012?**  
  
**Staff Comments:** This program clearly meets Program Area I. – Priority A1 - Provide low-income middle school youth access to program that complement in-school learning and development during non-school hours.
8. **To what extent does the proposal incorporate an innovative and/or research based program design that will have a positive impact on the need or problem identified?**  
  
**Staff Comments:** It seems likely that program design will have a positive impact on the need or problem identified. It is based on Boy and Girls Club national research. However, most research indicates that youth programs have a greater impact on participants when there is parent involvement with the program and a relationship with program staff. Current Boys & Girls Club youth programming requires parent pick-up of youth at the front desk, limiting parent involvement, as well as relationship and contact with program staff or volunteers.
9. **To what extent does the proposal include service goals and outcome objectives that are realistic and measurable and are likely to be achieved within the proposed timeline?**  
  
**Staff Comments:** Service goals and outcome objectives seem realistic, measurable and are likely to be achieved within the timeline.
10. **To what extent do the agency, staff and/or Board experience, qualifications, past performance and capacity indicate probable success of the proposal?**  
  
**Staff Comments:** The agency, staff and Board seem to possess the experience and qualifications to indicate probable success.
11. **To what extent is the agency's proposed budget reasonable and realistic, able to leverage additional resources, and demonstrate sound fiscal planning and management?**

**Staff Comments:** The budget is reasonable and realistic. Other resources are utilized and leveraged. Agency has demonstrated strong fundraising capabilities and sound fiscal planning and management.

12. **To what extent does the agency's proposal demonstrate efforts and success at securing a diverse array of support, including volunteers, in-kind support and securing partnerships with agencies and community groups?**

**Staff Comments:** The program has strong volunteer support and many active partnerships.

13. **To what extent does the applicant propose services that are accessible and appropriate to the needs of low income individuals, culturally diverse populations and/or populations with specific language barriers and/or physical or mental disabilities?**

**Staff Comments:** Services seem very accessible and appropriate for low-income & culturally diverse populations as well as populations w/ language barriers, and physical or mental disabilities.

**Questions:**

1. Will Boys & Girls Club consider amending the parent pick-up policy to encourage increased interaction for the parents with the program activities and program staff?

**14. Staff Recommendation**

**Not recommended for consideration**

**Recommend for consideration**

**Recommend with Qualifications**

**Suggested Qualifications:** See questions above.

ORGANIZATION:	Boys & Girls Club of Dane County
PROGRAM/LETTER:	B Allied Middle School Youth Program

PROGRAM BUDGET

1. 2010 BUDGETED

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	4,705	3,139	864	702	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	9,924	6,416	1,708	1,800	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	8,400	5,605	1,542	1,253	0
UNITED WAY DESIG	5,404	3,606	992	806	0
OTHER GOVT	10,800	7,206	1,983	1,611	0
FUNDRAISING DONATIONS	92,496	65,090	17,158	10,248	0
USER FEES	0	0	0	0	0
OTHER	0	0	0	0	0
<b>TOTAL REVENUE</b>	<b>131,729</b>	<b>91,062</b>	<b>24,247</b>	<b>16,420</b>	<b>0</b>

2. 2011 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	4,705	3,139	864	702	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	10,420	6,737	1,793	1,890	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	8,819	5,884	1,620	1,315	0
UNITED WAY DESIG	5,674	3,786	1,042	846	0
OTHER GOVT*	11,340	7,566	2,083	1,691	0
FUNDRAISING DONATIONS	97,121	68,345	18,016	10,760	0
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
<b>TOTAL REVENUE</b>	<b>138,079</b>	<b>95,457</b>	<b>25,418</b>	<b>17,204</b>	<b>0</b>

\*OTHER GOVT 2011

Source	Amount	Terms
City of Fitchburg	11,340	January 1, 2011-December 31, 2011; Pending
	0	
	0	
	0	
	0	
<b>TOTAL</b>	<b>11,340</b>	

\*\*OTHER 2011

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
<b>TOTAL</b>	<b>0</b>	

ORGANIZATION:	<b>Boys &amp; Girls Club of Dane County</b>
PROGRAM/LETTER:	<b>B Allied Middle School Youth Program</b>

**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
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**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
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**5. 2012 PROPOSED BUDGET**

REVENUE SOURCE	BUDGET TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	4,705	3,139	864	702	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	10,942	7,074	1,883	1,985	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	9,260	6,178	1,701	1,381	0
UNITED WAY DESIG	5,957	3,975	1,094	888	0
OTHER GOVT*	11,907	7,944	2,187	1,776	0
FUNDRAISING DONATIONS	101,977	71,762	18,917	11,298	0
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
<b>TOTAL REVENUE</b>	<b>144,748</b>	<b>100,072</b>	<b>26,646</b>	<b>18,030</b>	<b>0</b>

\*OTHER GOVT 2012

Source	Amount	Terms
City of Fitchburg	11,907	January 1, 2012-December 31, 2012; Pending
	0	
	0	
	0	
	0	
<b>TOTAL</b>	<b>11,907</b>	

\*\*OTHER 2012

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
<b>TOTAL</b>	<b>0</b>	

ORGANIZATION:  
PROGRAM/LETTER:  
PRIORITY STATEMENT:

Boys & Girls Club of Dane County
B Allied Middle School Youth Program
OCS: Youth A1: Middle School Youth (CSC)

**DESCRIPTION OF SERVICES**

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

A meaningful education for every child has never been more crucial than it is today. As Madison continues to grow, so does the achievement gap – which is a critical issue, especially for students of color or from low income families. Currently, only 35% of African American & 37% of Latino students in 8th grade tested proficient or advanced in reading. For mathematics, only 42% of African American 8th graders tested proficient or advanced. With 52% of BGC members coming from low-income families and 93% of them being students of color, we feel a sense of urgency to provide quality programs to prevent them from becoming another statistic. Supplemental opportunities for enhanced learning and reinforced application of these skills are needed beyond the school - after school, in the evenings, on weekends and during summer vacations. BGDC provides these opportunities through a variety of daily programs: Power Hour, Goals for Graduation, Project Learn, and Skill Tech.

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

BGDC provides programs, activities and support to low-income middle school youth, nurturing self-esteem by instilling a sense of belonging, usefulness, influence and competence. These programs ensure positive developmental experiences for youth. Club educational programs enable youth to become proficient in basic educational disciplines, set goals, explore careers, prepare for employment and embrace technology to achieve success in both school and a career. These programs identify key objectives to combat problems that contribute to low graduation rates. Through programs like Power Hour, Club members are encouraged to focus on and prioritize their academics while receiving recognition and incentives for engaging in homework and tutoring. Academic goal setting links future aspirations with concrete actions, developing action plans that include daily and weekly goals, & lead to short-term and long-term academic gains. BGDC reinforces skills and knowledge young people learn at school during the hours they spend at the Club by engaging youth in fun, but academically beneficial activities. Additionally, the Club offers technology programs that teach practical computer skills in various Microsoft software programs, as well as more advanced skills that teach hardware installation, networking, internet safety, and prepare youth for tech-related careers. Furthermore, the Club offers character and leadership programs and opportunities like Torch Club and Youth of the Year, which empower youth to influence their Club and community through community service projects, and programs.

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.

The BGDC will increase middle school membership by 5% annually over the next two years & through 7 hours per week of BGC educational programs, Club members will achieve the following objectives: 75% of middle school-age members who attend at least 2 times/week will (1) report an improvement in at least one area of school performance; (2) develop greater confidence in their academic abilities; (3) increase school attendance rates; (4) improve the quality of their homework; and (5) improve their behavior at school and at the Club.

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

During the academic year, the Boys & Girls Club Allied Family Center is open Monday – Friday, 3:00pm -9:00pm and on Saturdays, 11:00am -4:00pm. During non-school days and summer the Club hours are Monday – Friday, 8:00am -8:00pm. Structured educational programs and activities for middle school members happen on a daily basis throughout the calendar year and average 7 hours per week.

ORGANIZATION:	<b>Boys &amp; Girls Club of Dane County</b>
PROGRAM/LETTER:	<b>B Allied Middle School Youth Program</b>

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

Currently, the Boys & Girls Club of Dane County Allied Family Center serves 1055 members, of which 258 are middle school-aged youth. Out of the total membership, 49% of the members come from a single-parent household and 58 % of them are eligible for free or reduced meals from the public schools. The ethnic breakdown of middle school members is 62% African American, 19% Multi-racial, 11% Latino, 7% Caucasian, 1% Asian and 0% Native American.

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

The Club is located on Jenewein Road in the Allied Dunn's Marsh neighborhood and serves youth from the immediate neighborhood as well as students from 10 area middle schools.

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

BGCDC will work with our local Advisory Board to develop & implement a recruitment, referral & outreach program using effective techniques & strategies that direct middle school youth to programs at the Club. Our Marketing & Resource Development Office will work with BGC staff to market programs & services through schools, churches, local businesses, PSA announcements & newspapers. A network of linkages with schools, police, juvenile justice agencies, social service agencies, & community organizations will refer youth while direct recruitment & outreach will be used to target youth ages 12-14. Outreach to middle school students includes advertising at schools, special events such as lock-ins and tournaments, providing transportation, and collaboration with other organizations.

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

BGCDC collaborates with a number of community partners, such as Boys Scouts, MG&E, Wellness Center, and UW to enhance educational programs and provide additional resources and opportunities for our Club members and the neighborhood community we serve. One such program is Sciencounters, a weekly, hands-on science and exploration program run in collaboration with the UW. We work with all of our partners to determine a convenient time so that programs will be most impactful and accessible for our Club members – whether during the summer season, school breaks or during the academic year. The Club provides space for community groups to run programs, activities, and meetings at the Club facility and beginning the summer of 2010 the Club will house a City of Madison Community Relations Police Officer. In 2009, the Club was used by more than 20 community groups for an average of 100 hours per month and more than 1,100 hours for the entire year for events.

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

BGCDC has volunteers from the community, churches, schools, & UW who volunteer on a regular basis. Through June 2010, the Club has had 19 volunteers in middle school programs. They worked directly with Club members providing one-on-one assistance with homework, girls group support, sports and recreation opportunities, art project help, and more.

15. Number of volunteers utilized in 2010?	46
Number of volunteer hours utilized in this program in 2010?	2,760

ORGANIZATION:  
PROGRAM/LETTER:

<b>Boys &amp; Girls Club of Dane County</b>	
<b>B</b>	<b>Allied Middle School Youth Program</b>

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.

Over the past ten years, the Allied Dunn’s Marsh neighborhood has become more and more diverse with a large increase of Latino and Asian families and transient populations moving into the area. As a result, one of the barriers we have faced as an organization is meeting the language needs and cultural needs of our growing community. Currently, we have one employee who speaks fluent Spanish. We are actively recruiting volunteers and summer employees who speak Spanish to help manage and coordinate programs at the clubs. In addition, we are in the process of developing more bilingual programs and materials for parents, families and kids to open the doors and make them feel a sense of belonging at our clubs. Additionally, the growth and change in the community is resulting in friction and clashes amongst the different populations. The overall neighborhood climate of increasing tensions have manifested as the emergence of neighborhood based youth gangs continues to increase. We are working with the Madison Police Department to combat this issue and as a result, BGDC has constructed new office space for a community police officer at the Club in order to maintain a safe environment as well as to work more collaboratively to provide outreach, referrals and services to at-risk youth in our community.

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

BGDC serves 2,000 young people in the community, through our two sites and our AVID/TOPS program, daring them to dream and teaching them to achieve. BGDC is committed to hiring qualified youth development professionals to provide quality programs and opportunities to youth. As a member of Boys & Girls Clubs of America, we are able to offer a variety of high-quality national programs that have been tested and proven effective at addressing today’s most pressing youth issues. The youth development professionals we hire at BGDC are trained, professional and experienced. We look for people with college degrees or relevant work experience who have qualified experience working with youth and providing programs to youth. One of our most successful middle school programs is Date SMART, a Skills Mastery and Resistance Training program for teen girls, ages 13-18. Date SMART teaches Club members how to achieve mutually supportive relationships free of violence and abuse. The program also encourages girls to become community advocates for relationships that promote equality and respect while combating the attitudes and behaviors that lead to dating, sexual and domestic violence. Another program that continues to grow in popularity is the Black Star D.R.U.M. (Diversity, Respect, and Unity through Music) Program. This program emphasizes character and social development, leadership, self-discipline and the pursuit of excellence through music appreciation and performance. Our Black Star D.R.U.M. Line has also been extremely popular throughout the community and performed at many venues.

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

N/A

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

Staff Title	FTE	City \$	Qualifications
Site Director	0.24	No	College Degree in related field; youth development experience
Program Director	0.37	No	College Degree in related field; youth development experience
Program Assistants	1.37	Yes	Youth development experience; experience in program area
Summer Camp Director	0.02	No	Youth development experience; program planning experience
Summer Program Assistants	0.13	No	Youth development experience; experience in program area
Summer Junior Staff	0.1	No	Ability to work with youth and be a positive role model

ORGANIZATION:	<b>Boys &amp; Girls Club of Dane County</b>
PROGRAM/LETTER:	<b>B Allied Middle School Youth Program</b>

**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.

<b>Income Level</b>	<b>Number of Households</b>
Over 80% of county median income	5
Between 50% to 80% of county median income	20
Between 30% to 50% of county median income	35
Less than 30% of county median income	200
Total households to be served	260

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

<b>Income Level for 2012</b>	<b>Number of Households</b>
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?

Indirect program costs are allocated to programs based on number of members in those programs (Currently 60% Elementary and 40% Middle & High School) and which site (Taft/Allied). Building Costs are allocated to either Taft or Allied. If an expense fits neither the building or program allocations, it is split over all areas based on payroll. Payroll expenses are allocated based on management, development, or programming staff. Management is allocated to their site or split between sites (50/50). Development is non-city budget. Other program expenses are split between programs based on members.

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

<b>Activity Benchmark</b>	<b>Est. Month of Completion</b>
Academic Pre-test; MLK Day of Service; Re-evaluate and Recruit for Programs	January
Black History Month Celebration and Service Learning Projects	February
Boys and Girls Club Week; Spring Break All-Day camp	March
Spring Clean-Up and Youth Service Project	April
Begin Spring Basketball Leagues	May
Collect Report Cards and Complete Academic Post-tests; Enroll in Summer Programs	June
Conduct Service Projects	July
Wrap-up Summer Programs and Torch Club Fundraising	August
Enroll in Fall Programs; Recruit for Programs	September
Meet with Teachers and Give Them Pre-tests and Surveys	October
Conduct Service Projects for Thanksgiving	November
Collect Report Cards and Complete Academic Post-tests and Surveys	December

ORGANIZATION:  
PROGRAM/LETTER:

Boys & Girls Club of Dane County	
B	Allied Middle School Youth Program

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.

Middle school members have opportunities to participate in a variety of nationally recognized and tested BGCA programs. The outcomes of the programs are an important part of BGCA IMPACT 2012 strategic plan. National evaluations were designed to establish a cause and effect relationship with BGCA programs and youth outcomes. Our nation's adolescents face significant challenges and obstacles in making a successful transition into adulthood. They have a need for acceptance and belonging and participating in BGC programs puts them on the right path to becoming responsible, productive and caring citizens. By having our middle school aged members participate in evidence-based BGCA programs such as Torch Club, Passport to Manhood, and SMART Girls they have improved their knowledge of health, well being, and moral compass while learning positive self identity, social, emotional, and cultural competencies and building a commitment to the community and civic involvement. Additionally, programs like Power Hour and Goals for Graduation have a profound impact on improving attitudes about learning and education. In the recent national Harris Survey, 62% of Club alumni became more committed to their education. Furthermore, 90% of alumni graduate from high school with 26% going on to college and earning a degree.

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?

80.0%

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

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

X
X
X

26. HOW IS THIS INFORMATION CURRENTLY COLLECTED?

Parents self-select their income on the membership application. When the income is entered into the database, it is put into one of five categories: \$11,999 and below ; \$12,000-\$14,999; \$15,000-\$24,999; \$25,000-\$49,999; or \$50,000+.

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

Annual membership to the Boys & Girls Club of Dane County is only \$5 per child. Summer camp has a graduated fee dependent on income. Households with an annual income of \$34,000 and up pay \$20/week. Households with an annual income of \$25,000-\$33,999 pay \$15/week if they provide documentation. Households with an annual income of \$12,000-\$24,999 pay \$10/week (with documentation) OR volunteer at the club 20 total hours for summer per child. Households with an annual income of \$11,999 and below are free with documentation or must volunteer without documentation.

ORGANIZATION:

Boys & Girls Club of Dane County

PROGRAM/LETTER:

B Allied Middle School Youth Program

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	#	%
<b>TOTAL</b>	258	100%	<b>AGE</b>		
MALE	124	48%	<2	0	0%
FEMALE	134	52%	2 - 5	0	0%
UNKNOWN/OTHER	0	0%	6 - 12	88	34%
			13 - 17	170	66%
			18 - 29	0	0%
			30 - 59	0	0%
			60 - 74	0	0%
			75 & UP	0	0%
			<b>TOTAL AGE</b>	258	100%
			<b>RACE</b>		
			WHITE/CAUCASIAN	17	7%
			BLACK/AFRICAN AMERICAN	161	62%
			ASIAN	3	1%
			AMERICAN INDIAN/ALASKAN NATIVE	1	0%
			NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%
			MULTI-RACIAL:	23	9%
			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	53	21%
			<b>TOTAL RACE</b>	258	100%
			<b>ETHNICITY</b>		
			HISPANIC OR LATINO	28	11%
			NOT HISPANIC OR LATINO	230	89%
			<b>TOTAL ETHNICITY</b>	258	100%
			<b>PERSONS WITH DISABILITIES</b>	0	0%
			<b>RESIDENCY</b>		
			CITY OF MADISON	214	83%
			DANE COUNTY (NOT IN CITY)	43	17%
			OUTSIDE DANE COUNTY	1	0%
			<b>TOTAL RESIDENCY</b>	258	100%

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

ORGANIZATION:	<b>Boys &amp; Girls Club of Dane County</b>
PROGRAM/LETTER:	<b>B Allied Middle School Youth Program</b>

**29. PROGRAM OUTCOMES**

Number of unduplicated individual participants served during 2009.	258
Total to be served in 2011.	285

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: Middle school age members who attend the Club at least 2 times/week will improve in at least one area of academic performance.

Performance Indicator(s): 75% will report an improvement in at least one area of school performance such as: grades, confidence, attendance, quality of homework, or behavior.

Proposed for 2011:	Total to be considered in	60	Targeted % to meet perf. measures	75%
	perf. measurement		Targeted # to meet perf. measure	45
Proposed for 2012:	Total to be considered in	75	Targeted % to meet perf. measures	75%
	perf. measurement		Targeted # to meet perf. measure	56.25

Explain the measurement tools or methods: Improvement will be measured through surveys of members, teachers, and BGC staff.

Outcome Objective # 2: Boys & Girls Club members of middle school age will participate in community service projects to become connected to the community and learn to be productive citizens.

Performance Indicator(s): 50% of middle school aged members will complete at least 6 hours of service learning projects annually.

Proposed for 2011:	Total to be considered in	258	Targeted % to meet perf. measures	50%
	perf. measurement		Targeted # to meet perf. measure	129
Proposed for 2012:	Total to be considered in	271	Targeted % to meet perf. measures	50%
	perf. measurement		Targeted # to meet perf. measure	135.5

Explain the measurement tools or methods: Tracking of service learning projects through Boys & Girls Club records and registering for the Presidential Challenge.

**PROPOSAL REVIEW: Individual Staff Review for 2011-2012  
For Community Resources Proposals to be Submitted to the  
Community Services, Early Childhood and Senior Services Committees**

1. **Program Name:** B. Allied Middle School Youth Program
2. **Agency Name:** Boys and Girls Club of Dane County (BGCDC)
3. **Requested Amounts:**           2011: \$10,420  
  2012: \$10,420                           **Prior Year Level:** \$9,924  
(Part of the prior year program budgets from two other programs (afterschool & summer) were combined and the high school portion of those program budgets was removed to create this Prior year budget level included above. Additionally, the program received a portion of \$6,500 designated for both the BGCDC sties Middle and High school programs from 2010 Supplemental funds)
4. **Project Type:**     New                     Continuing
5. **Framework Plan Objective Most Directly Addressed by Proposed by Activity:**  
  
X I. Youth Priority A1.
6. **Anticipated Accomplishments (Proposed Service Goals)**  
The BGCDC Allied site will increase middle school membership by 5% each over the next 2 years and 75% of the middle school members who attend at-least two times each week will improve their academic skill and performance.
7. **To what extent does the proposal meet the Objectives of the Community Development Division, Community Resources Program Goals and Priorities for 2011-2012?**  
  
**Staff Comments:** This program clearly meets Program Area I. – Priority A1 - Provide low-income middle school youth access to program that complement in-school learning and development during non-school hours.
8. **To what extent does the proposal incorporate an innovative and/or research based program design that will have a positive impact on the need or problem identified?**  
  
**Staff Comments:** It seems likely that program design will have a positive impact on the need or problem identified. It is based on Boy and Girls Club national research. However, most research indicates that youth programs have a greater impact on participants when there is parent involvement with the program and a relationship with program staff. Current Boys & Girls Club youth programming requires parent pick-up of youth at the front desk, limiting parent involvement, as well as relationship and contact with program staff or volunteers.
9. **To what extent does the proposal include service goals and outcome objectives that are realistic and measurable and are likely to be achieved within the proposed timeline?**  
  
**Staff Comments:** Service goals and outcome objectives seem realistic, measurable and are likely to be achieved within the timeline.
10. **To what extent do the agency, staff and/or Board experience, qualifications, past performance and capacity indicate probable success of the proposal?**  
  
**Staff Comments:** The agency, staff and Board seem to possess the experience and qualifications to indicate probable success.

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

**Staff Comments:** The budget is reasonable and realistic. Other resources are utilized and leveraged. Agency has demonstrated strong fundraising capabilities and sound fiscal planning and management.

12. To what extent does the agency's proposal demonstrate efforts and success at securing a diverse array of support, including volunteers, in-kind support and securing partnerships with agencies and community groups?

**Staff Comments:** The program has strong volunteer support and many active partnerships.

13. To what extent does the applicant propose services that are accessible and appropriate to the needs of low income individuals, culturally diverse populations and/or populations with specific language barriers and/or physical or mental disabilities?

**Staff Comments:** Services seem very accessible and appropriate for low-income & culturally diverse populations as well as populations w/ language barriers, and physical or mental disabilities.

**Questions:**

1. Will Boys & Girls Club consider amending the parent pick-up policy to encourage increased interaction for the parents with the program activities and program staff?

**14. Staff Recommendation**

Not recommended for consideration

Recommend for consideration

Recommend with Qualifications

**Suggested Qualifications:** See question above.

ORGANIZATION:	Bridge Lake Point Waunona Neighborhood Center
PROGRAM/LETTER:	B Teen

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	27,085	16,025	4,060	0	7,000
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
<b>TOTAL REVENUE</b>	<b>27,085</b>	<b>16,025</b>	<b>4,060</b>	<b>0</b>	<b>7,000</b>

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
MADISON-COMM SVCS	28,316	15,000	4,816	0	8,500
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	5,500	1,805	3,695	0	0
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
<b>TOTAL REVENUE</b>	<b>33,816</b>	<b>16,805</b>	<b>8,511</b>	<b>0</b>	<b>8,500</b>

\*OTHER GOVT 2011

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
<b>TOTAL</b>	<b>0</b>	

\*\*OTHER 2011

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
<b>TOTAL</b>	<b>0</b>	

ORGANIZATION:	Bridge Lake Point Waunona Neighborhood Center
PROGRAM/LETTER:	B Teen

**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.).

200 characters (w ith spaces)

**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.

200 characters (w ith spaces)

**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	28,316	15,000	4,816	0	8,500
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	5,500	1,805	3,695	0	0
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
<b>TOTAL REVENUE</b>	<b>33,816</b>	<b>16,805</b>	<b>8,511</b>	<b>0</b>	<b>8,500</b>

\*OTHER GOVT 2012

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
<b>TOTAL</b>	<b>0</b>	

\*\*OTHER 2012

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
<b>TOTAL</b>	<b>0</b>	

ORGANIZATION:	<b>Bridge Lake Point Waunona Neighborhood Center</b>
PROGRAM/LETTER:	<b>B Teen</b>
PRIORITY STATEMENT:	<b>OCS: Youth A1: Middle School Youth (CSC)</b>

**DESCRIPTION OF SERVICES**

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

The majority of youth residing in the Lake Point and Owl Creek neighborhoods are members of single parent families of color. Current opportunities during out of school time, other than BLW programs, are limited to school-based programming. Youth that take advantage of extra-curricular offerings at the school are likely more motivated academically than non-participatory youth. The latter are more at risk of engaging in unsafe behaviors during unsupervised afternoon, evening, and summer hours.

In addition to opportunity, youth need access to a welcoming environment and caring, supportive adults to advance their holistic development. Disproportionate minority contact in the juvenile justice system and the achievement gap emphasize the inflated need among youth of color for appealing opportunities that foster academic progress, social and emotional capacities, and youth's expectation for their future.

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

Teen Program offers separate programs for middle & high school aged youth. Program provides a safe environment for disengaged youth to receive individualized support and develop social and emotional competencies. Youth are recognized as resources and programming is tailored to their interests resulting in culturally appropriate, experiential learning opportunities.

ACADEMIC SUPPORT is a priority for both age groups. Additional components build youth's developmental assets and life skills to facilitate a successful transition from adolescence to adulthood. The program's informal learning environment appeals to a broad range of youth. Frequent program meetings, family-style dinners, and engagement in service contribute to establish a sense of community. Outlined below are primary program components and anticipated impacts.

COMPONENT #1: ACADEMIC SUPPORT: • Increased academic achievement • Increased feelings of confidence and ownership in education • Development of long-term educational goals • High school youth gain knowledge of post-secondary options

COMPONENT #2: LIFE SKILLS: • Enhanced social and emotional development through acquiring skills in self-advocacy, coping, personal responsibility, conflict resolution, communication, etc. • Relationships with supportive adults and knowledge of accessible resources • High school youth gain vocational and financial literacy skills

COMPONENT #3: COMMUNITY INVOLVEMENT: • Increased belonging and attachment to the community • Enhanced importance of civic responsibility.

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.

Teen Program's middle school component offers year-round programming for 15 hours each week. The high school component consists of 8 hours of center-based programming plus approximately 6 hours of in-school tutoring each week. Service goals include:

MIDDLE SCHOOL COMPONENT: • Average weekly attendance of 18 unduplicated participants • 50 unduplicated participants annually • 600 hours of program annually.

HIGH SCHOOL COMPONENT: • Average weekly attendance of 10 participants • 25 unduplicated participants annually • 300 hours of program annually

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

MIDDLE SCHOOL PROGRAM: Mon – Thur 3:00pm – 5:00pm (academic support) Mon, Thur, Fri 5:00pm – 9:00pm  
 Middle School Summer Camp meets 3 days, for 5 hours each day for a total of 8 weeks  
 HIGH SCHOOL PROGRAM: Tuesday 5:00pm – 8:00pm Wednesday 3:00pm – 8:00pm  
 In-school tutoring provided at least 6 hours throughout the week

ORGANIZATION:	<b>Bridge Lake Point Waunona Neighborhood Center</b>
PROGRAM/LETTER:	<b>B Teen</b>

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

Youth attending program are in 6th – 11th grade and reside in the Lake Point or Owl Creek Neighborhoods. 100% of participants are eligible for free or reduced lunch through the Madison Metropolitan School District. 72% of participants in 2009 were members of single-parent families. 92% of participants in 2009 were youth of color. Participation is voluntary, thus literacy levels and disabilities among participants vary. Every effort is made to recruit youth that demonstrate a high need for academic support and increased life skills.

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

Program meets at the BLW Youth Building, 1910 Lake Point Drive.  
 Field trips and service projects take place throughout Madison.  
 Primary service areas are the Lake Point and Owl Creek Neighborhoods.

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

Teen Program has been able to attract and maintain participants much in part to “w izard” staff, or caring, passionate adults that youth trust and respect. Program activities are developmentally appropriate and youth-directed. To ensure that neighborhood youth and families are aw are of opportunities and to encourage the participation of new individuals, the follow ing strategies are utilized:

- Bimonthly Youth Nights at the center attract new participants of both age groups
- Program staff maintain relationships w ith school social w orkers at Sennett and Lafollette schools to increase access to youth
- BLW’s Management Team informs program staff of any contacts they have made w ith families that have middle or high school aged youth, and staff reach out to youth
- Participants of BLW’s Elementary Program look forw ard to aging into Teen Program. Parents establish trust w ith center staff and encourage youth to participate in Teen Program follow ing graduation from elementary school.

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

Primary collaborative partnerships include Sennett Middle School, Schools of Hope, and Lafollette High School. Program staff tutor youth at Sennett and Lafollette through the Schools of Hope program. Academic progress is monitored through relationships w ith teachers and student services staff. Middle school programming benefits from a partnership w ith Sierra Club, w hich provides opportunities for appropriate risk-taking through its Inner City Outing initiative. High school programming relies on collaboration from area educational institutions including Madison College, Madison Media Institute, and Herzing University for participants to compose future goals. Local businesses provide job shadow ing opportunities.

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

Collaborative partners implement programming on a volunteer basis w ith the program’s life skills component. Examples include Planned Parenthood and UW Credit Union. Additional community volunteers assist w ith tutoring, meal preparation, and as guest presenters in their area of expertise. Local business professionals provide career information sessions for high school aged participants.

15. Number of volunteers utilized in 2010?	25
Number of volunteer hours utilized in this program in 2010?	135

ORGANIZATION:

**Bridge Lake Point Waunona Neighborhood Center**

PROGRAM/LETTER:

**B Teen**

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.

Key barriers to participation and strategies to combat these barriers are outlined below .

BARRIER #1: ACCESSIBILITY • Transportation provided to youth residing in Owl Creek Neighborhood. • Program, including field trips, offered at no cost. • Staff offer to accompany all participants home following program to reduce safety concerns. BARRIER #2 CULTURAL DIFFERENCES: • At least one program staff is a bilingual Spanish-speaker. • Parents are in close communication with program staff and receive monthly program mailings outlining areas of concern/progress, and the next month's goals, meal menu, and activities. Key barriers to participation and strategies Program staff are extensively trained in areas of cultural competency and challenges faced by participating youth. • Experiential activities emphasize empathy and respecting difference. • Procedures and expectations ensure the physical and emotional safety of participants. BARRIER #3: LACK OF INTEREST: • Youth involvement in planning, implementing, and evaluating program activities is a vital program component. • Regular check-ins with the group and a suggestion box solicit consistent feedback. BARRIER #4: LACK OF TIME (due to increasing family responsibilities) • Program meeting times are adjusting to accommodate the needs of the group, particularly in regards to high school aged participants. • Staff engage in critical thinking with participants to produce options for improving time management. • Participants are expected to inform staff when they are unable to attend but are not punished for their absence.

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

BLW's Teen Program has continually developed over the last five years after previously being implemented by MSCR. This development has resulted in a considerable increase in numbers of participants and the need to divide program into two components that serve different age groups. Programming has increased in its effectiveness to respond to the needs and interests of participating youth. Teen Program has the reputation among school staff as a safe and productive option for youth with high needs.

BLW's Program Director Program has worked with the Teen Program for the past four years, is a bilingual Spanish-speaker, and is currently pursuing a masters degree in social work at UW-Madison to build capacities at the center. Program staff are extensively trained in the developmental needs of middle and high school youth, strategies in building an intentional community, and cultural competency. One AmeriCorps member works within program. Although this position turns over annually, the interview process assists in selecting a candidate that has experience working with diverse populations, endorses a strength-based perspective, and is a potential wizard. In the event that staff are not racially/ethnically representative of participants, volunteers are recruited to increase diversity.

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

Teen Program strives to adhere to City of Madison Middle School Age Program Standards.

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

Staff Title	FTE	City \$	Qualifications
Program Director	0.1	Yes	Bachelor's degree in human services field; 5 years experience
Program Coordinator	0.25	Yes	Bachelor's degree in related field; 4 yrs exp. working w/ adolescents
Youth Worker	0.09	Yes	2 yrs exp. working with adolescents and diverse populations
AmeriCorps PASS Member	1	Yes	Bachelor's degree; 3 years experience working with youth

ORGANIZATION:	<b>Bridge Lake Point Waunona Neighborhood Center</b>
PROGRAM/LETTER:	<b>B Teen</b>

**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.

<b>Income Level</b>	<b>Number of Households</b>
Over 80% of county median income	0
Between 50% to 80% of county median income	0
Between 30% to 50% of county median income	10
Less than 30% of county median income	50
Total households to be served	60

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

<b>Income Level for 2012</b>	<b>Number of Households</b>
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?

This program solely pays for direct program staff and operating costs. All indirect expenses are subsidized by BLW Center's Neighborhood Support Program. Indirect expenses include administrative time, administrative office supplies and equipment, space costs including rent and utilities, technology, insurance, and accounting services. This allows program funding to be used directly toward achievement of program goals, expanding overall program capacity. Funds intended for program are not diverted to subsidize administrative salaries.

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

<b>Activity Benchmark</b>	<b>Est. Month of Completion</b>
Neighborhood Outreach/Program Recruitment	August
Program Enrollment	September, ongoing
Staff Orientation and Training	September, June
Tutoring - in school and after school	Ongoing
High School Program - backwards mapping, goal setting	October
Middle School Program - Life Skills Activities	Ongoing
Middle/High School Program - Academic Support	Ongoing
Youth Leadership Conference	October
Service Events - MLK Day, Youth Service Day, La Fete de Marquette	January, April, July
Grade/Attendance Reports (received from school each academic quarter)	Ongoing
Trips - Middle School Field Trips (weekly); High School trips to educational institutions (bimonthly)	Ongoing
Middle/High School Summer Programming (8 weeks)	August

ORGANIZATION:  
PROGRAM/LETTER:

Bridge Lake Point Waunona Neighborhood Center	
B	Teen

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.

Teen Program comprehensively utilizes best practice frameworks found in the CDBG Staff Resource Summary.

PROGRAM STRUCTURE: • Programming exceeds preferred practice recommendations in regards to opportunities for youth engagement and staff/volunteer to participant ratios. Middle school and high school youth are each offered 15 hours of program year-round. • Youth consistently have access to caring, supportive staff. Staff encourage positive development across settings and support youth with challenges at school, home, work, and with peers. • Staff, families, schools, and other service providers collaborate to create networks of support for youth.

STAFF EXPERIENCE & SUPPORT: • Staff are trained and culturally competent regarding the oppression and discrimination that disadvantaged populations experience. • Staff support the mission, goals and evaluation plan for program.

PROGRAM ACTIVITIES & CONTENT: • Activities are founded in the interests of participants and youth are directly involved in planning, implementation, and evaluation. Program consists of structured and informal opportunities for participation. • Program emphasizes a holistic approach to positive youth development. Life skills components are age-appropriate, focusing on social and emotional skills in middle school youth and career development and vocational skills for high school youth. • Activity content complements in school learning but is structurally and substantively different to effectively reach participants. Flexible structure allows for autonomous decision-making among youth and experiential activities correspond to developmental needs.

EVALUATION & OUTCOMES: • Outcomes measure academic achievement and the development of life skills. • In addition to monitoring annual outcome objectives, staff utilize evaluation tools to assess short-term goals of specific program activities and consistent feedback is provided by participants.

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?

100.0%

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

X
X
X

26. HOW IS THIS INFORMATION CURRENTLY COLLECTED?

Information on income is collected on each participant through the free/reduced meal program from the Madison Metropolitan School District. Participants or their parents complete quarterly surveys that collect data on family size and income.

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

No fees

ORGANIZATION:

Bridge Lake Point Waunona Neighborhood Center

PROGRAM/LETTER:

B Teen

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	#	%
<b>TOTAL</b>	78	100%	<b>AGE</b>		
MALE	36	46%	<2	0	0%
FEMALE	42	54%	2 - 5	0	0%
UNKNOWN/OTHER	0	0%	6 - 12	25	32%
			13 - 17	53	68%
			18 - 29	0	0%
			30 - 59	0	0%
			60 - 74	0	0%
			75 & UP	0	0%
			<b>TOTAL AGE</b>	78	100%
			<b>RACE</b>		
			WHITE/CAUCASIAN	21	27%
			BLACK/AFRICAN AMERICAN	48	62%
			ASIAN	0	0%
			AMERICAN INDIAN/ALASKAN NATIVE	0	0%
			NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%
			MULTI-RACIAL:	9	12%
			Black/AA & White/Caucasian	9	100%
			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%
			<b>TOTAL RACE</b>	78	100%
			<b>ETHNICITY</b>		
			HISPANIC OR LATINO	16	21%
			NOT HISPANIC OR LATINO	62	79%
			<b>TOTAL ETHNICITY</b>	78	100%
			<b>PERSONS WITH DISABILITIES</b>	7	9%
			<b>RESIDENCY</b>		
			CITY OF MADISON	78	100%
			DANE COUNTY (NOT IN CITY)	0	0%
			OUTSIDE DANE COUNTY	0	0%
			<b>TOTAL RESIDENCY</b>	78	100%

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

ORGANIZATION:	<b>Bridge Lake Point Waunona Neighborhood Center</b>
PROGRAM/LETTER:	<b>B Teen</b>

**29. PROGRAM OUTCOMES**

Number of unduplicated individual participants served during 2009.	78
Total to be served in 2011.	75

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: Participation in Teen Program will increase school engagement among participants.

Performance Indicator(s): Grade point average, school attendance, and self-reporting perspectives on the importance of education

Proposed for 2011:	Total to be considered in	50	Targeted % to meet perf. measures	80%
	perf. measurement		Targeted # to meet perf. measure	40
Proposed for 2012:	Total to be considered in	50	Targeted % to meet perf. measures	80%
	perf. measurement		Targeted # to meet perf. measure	40

Explain the measurement tools or methods: Grade reports will indicate acceptable levels of attendance and GPA each quarter. Outcome achievement is attained through having no more than two unexcused absences each quarter and a 2.7 GPA. Perspectives on the importance of education are measured youth self-assessments. 80% of participants must attain acceptable levels on two of three measurements to acheve outcomes. All three indicators will be measured twice annually (October and March).

Outcome Objective # 2: Participants will increase life skills necessary for a successful transition from adolescence to adulthood.

Performance Indicator(s): 80% of participants will increase identified life skills. Middle school life skills are related to building social and emotional competencies.

Proposed for 2011:	Total to be considered in	50	Targeted % to meet perf. measures	80%
	perf. measurement		Targeted # to meet perf. measure	40
Proposed for 2012:	Total to be considered in	50	Targeted % to meet perf. measures	80%
	perf. measurement		Targeted # to meet perf. measure	40

Explain the measurement tools or methods: Participants will complete pre and post knowledge/skill assessment each semester in the life skills area targeted in program.

**PROPOSAL REVIEW: Individual Staff Review for 2011-2012  
For Community Resources Proposals to be Submitted to the  
Community Services, Early Childhood and Senior Services Committees**

1. **Program Name:** B. Teen
2. **Agency Name:** Bridge Lake Point Waunona Neighborhood Center
3. **Requested Amounts:**       2011: \$28,316  
  2012: \$28,316                   **Prior Year Level:** \$27,085
4. **Project Type:**     New             Continuing

5. **Framework Plan Objective Most Directly Addressed by Proposed by Activity:**

X I. Youth Priority A1.

6. **Anticipated Accomplishments (Proposed Service Goals)**

Year-round activities 15 hours per week including 50 unduplicated and a weekly average of 18 middle school age youth and 25 unduplicated and a weekly average of 10 high school age youth.

7. **To what extent does the proposal meet the Objectives of the Community Development Division, Community Resources Program Goals and Priorities for 2011-2012?**

**Staff Comments:** This program partially meets Program Area I. – Priority A1 - Provide low-income middle school youth access to program that complement in-school learning and development during non-school hours. It also fits with Priority A3. – Provide low-income high school youth access to program that complement in-school learning and development during non-school hours.

8. **To what extent does the proposal incorporate an innovative and/or research based program design that will have a positive impact on the need or problem identified?**

**Staff Comments:** It seems likely that this program design will have a positive impact on the need or problem identified. Several research-based elements are part of the program design and are cited in the application.

9. **To what extent does the proposal include service goals and outcome objectives that are realistic and measurable and are likely to be achieved within the proposed timeline?**

**Staff Comments:** Service goals and outcome objectives seem realistic, measurable and are likely to be achieved within the timeline.

10. **To what extent do the agency, staff and/or Board experience, qualifications, past performance and capacity indicate probable success of the proposal?**

**Staff Comments:** The agency, staff and Board seem to possess the experience and qualifications to indicate probable success. The agency has strong record of positive past performance.

11. **To what extent is the agency's proposed budget reasonable and realistic, able to leverage additional resources, and demonstrate sound fiscal planning and management?**

**Staff Comments:** The budget is reasonable and realistic. Other resources are utilized and leveraged. Agency has demonstrated sound fiscal planning and management.

12. To what extent does the agency's proposal demonstrate efforts and success at securing a diverse array of support, including volunteers, in-kind support and securing partnerships with agencies and community groups?

**Staff Comments:** The program has strong volunteer support and many active partnerships.

13. To what extent does the applicant propose services that are accessible and appropriate to the needs of low income individuals, culturally diverse populations and/or populations with specific language barriers and/or physical or mental disabilities?

**Staff Comments:** Services seem very accessible and appropriate for low-income & culturally diverse populations as well as populations w/ language barriers, and physical or mental disabilities.

**Questions:** No questions

14. **Staff Recommendation**

Not recommended for consideration

Recommend for consideration

Recommend with Qualifications  
Suggested Qualifications:

ORGANIZATION:	Bridge Lake Point Waunona Neighborhood Center
PROGRAM/LETTER:	C Girls Inc.

**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	24,082	17,942	3,070	0	3,070
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	2,250	0	0	0	2,250
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	0	0	0	0	0
FUNDRAISING DONATIONS	3,000	0	1,322	0	1,678
USER FEES	0	0	0	0	0
OTHER	0	0	0	0	0
<b>TOTAL REVENUE</b>	<b>29,332</b>	<b>17,942</b>	<b>4,392</b>	<b>0</b>	<b>6,998</b>

**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	27,000	18,500	0	0	8,500
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	2,250	1,401	849	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	5,500	0	5,500	0	0
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
<b>TOTAL REVENUE</b>	<b>34,750</b>	<b>19,901</b>	<b>6,349</b>	<b>0</b>	<b>8,500</b>

\*OTHER GOVT 2011

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
<b>TOTAL</b>	<b>0</b>	

\*\*OTHER 2011

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
<b>TOTAL</b>	<b>0</b>	

ORGANIZATION:	<b>Bridge Lake Point Waunona Neighborhood Center</b>
PROGRAM/LETTER:	<b>C Girls Inc.</b>

**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.).

200 characters (w ith spaces)

**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.

200 characters (w ith spaces)

**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	27,000	18,500	0	0	8,500
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	2,250	1,401	849	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	5,500	0	5,500	0	0
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
<b>TOTAL REVENUE</b>	<b>34,750</b>	<b>19,901</b>	<b>6,349</b>	<b>0</b>	<b>8,500</b>

\*OTHER GOVT 2012

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
<b>TOTAL</b>	<b>0</b>	

\*\*OTHER 2012

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
<b>TOTAL</b>	<b>0</b>	

ORGANIZATION:	<b>Bridge Lake Point Waunona Neighborhood Center</b>
PROGRAM/LETTER:	<b>C Girls Inc.</b>
PRIORITY STATEMENT:	<b>OCS: Youth A1: Middle School Youth (CSC)</b>

**DESCRIPTION OF SERVICES**

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

Adolescent females face unique challenges from their male peers including higher rates of mental health issues and increased risks of experiencing dating violence and relational aggression. By age 15, girls are twice as likely as to be depressed as boys. 1 in 3 female adolescents are sexually assaulted. Relational aggression is much more prevalent among females. Girls face gender inequities in academic achievement and societal expectations.

These challenges are intensified with those of race and class among low income, adolescent girls of color. Addressing the distinct needs of this population through culturally appropriate programming provides a structured opportunity that facilitates positive development. Their marginalization emphasizes the need to enhance protective factors that decreases their likelihood of engaging in unhealthy behaviors during high risk, out of school hours. There is a lack of programming that facilitates the holistic development of high risk, teen girls.

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

Girls Inc. is a broad-based prevention program that focuses on promoting positive development among girls ages 9-14. This comprehensive program addresses the holistic needs of adolescent girls, particularly girls of disadvantaged populations. Primary components include academic support, activities that build social and emotional competencies and opportunities for meaningful community and parent involvement. Program employs an experiential, social learning based model founded in a positive group dynamic. Flexibility in program structure adapts to the needs of participants. Broad impacts of program participation include supportive mentoring relationships, developing a sense of belonging, and improved self-esteem. Below are program components and related impacts.

COMPONENT #1: ACADEMIC SUPPORT: • Increased confidence in academic abilities • Increased academic achievement and school engagement • Development of educational goals

COMPONENT #2: ACTIVITIES THAT BUILD SOCIAL AND EMOTIONAL COMPETENCIES: • Support in identity exploration and formation • Acquisition of life skills including relational/communication skills, coping and self-awareness skills, assertiveness, knowledge of physical and mental health needs, understanding of personal rights, etc. • Increased self-advocacy skills and knowledge of resources

COMPONENT #3: COMMUNITY & PARENT INVOLVEMENT • Increased feelings of community ownership & enhanced self-esteem • Increased skills in project area & environmental consciousness • Strengthened family relationships & improved communication

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.

GNP provides 15 hours of community-based programming weekly throughout the year in addition to weekly in-school tutoring. GNP consists of two groups, divided by age, that meet separately. As an intensive, youth development program, participant numbers are most accurately measured using average program meeting attendance.

SERVICE GOALS INCLUDE •15 middle school aged girls and 15 fourth and fifth grade girls will attend each meeting • 50 unduplicated, regular participants will attend program. Regular participants are defined as attending program at least 10 times. • 750 service hours annually.

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

Middle School Program: Mon - Thurs 3:00pm – 5:00pm • Tues & Thurs 5:00pm – 8:00pm • 2 weekend service projects/field trips each month • In-school tutoring provided by program staff totaling 4 hours weekly

4th-5th Grade Program: • Mon 3:00pm – 5:00pm • Thurs 5:00pm – 8:00pm • 2 weekend service projects/field trips each month

ORGANIZATION:

<b>Bridge Lake Point Waunona Neighborhood Center</b>
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PROGRAM/LETTER:

<b>C Girls Inc.</b>
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10. POPULATION SERVED: Please describe in terms of age, income level, LEP, literacy, cognitive or physical disabilities or challenges).

<p>Girls attending program are between the ages of 9-14 and reside in the Lake Point or Owl Creek Neighborhoods. 100% of participants receive free or reduced lunch through the Madison Metropolitan School District. 83% of regular participants in 2009 were members of single-parent families. 86% of participants in 2009 were girls of color. Participation is voluntary, thus literacy levels and disabilities among participants vary. Every effort is made to target girls that demonstrate a high need for academic support and increased life skills.</p>
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11. LOCATION: Location of service and intended service area (Include census tract where service is tract specific).

<p>Program meets at the BLW Youth Building, 1910 Lake Point Drive.                  Field trips and service projects take place throughout Madison.                  Primary service areas are the Lake Point and Owl Creek Neighborhoods.</p>
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12. OUTREACH PLAN: Describe your outreach and marketing strategies to engage your intended service population.

<p>Middle school participants demonstrate a greater challenge in recruitment due to anxiety and peer relationships. Program staff recognize new comers take a risk in attending program and have procedures in place to facilitate the engagement of interested girls. The following recruitment strategies are utilized:</p> <ul style="list-style-type: none"> <li>• “Bring a Friend” nights each month provide a less-threatening environment to initiate participation as many new faces are in attendance.</li> <li>• High program expectations surrounding peer behavior ensures new girls enter a safe, caring environment</li> <li>• Returning participants, or current participants at the time of desired recruitment, design flyers to give to girls in their neighborhood</li> <li>• Program staff and participants take part in neighborhood walks to speak with girls and their parents about the program</li> <li>• Program staff speak to homebase classes at Sennett Middle School and distribute enrollment materials during lunch</li> <li>• School social workers at Sennett assist in identifying girls.</li> </ul>
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13. COORDINATION: Describe how you coordinate your service delivery with other community groups or agencies.

<p>Sennett and Glendale schools, and Schools of Hope are the program’s primary collaborative partners. Staff tutor participants at Sennett through the Schools of Hope tutoring program. Staff maintain weekly communication with school social workers at Sennett and Glendale. Teachers and additional support staff assist program staff members in providing effective academic support to participants. School staff also collaborate with regards to specific projects. Each fall, the schools help with the annual Trick or Treat So Others Can Eat food drive through placing a barrel and creating competitions for donations between grades. In 2009, participants kept “Respect” cards with them at all times that school and center staff as well as parents could initial and date when girls demonstrated respectful behavior.</p> <p>Partnerships offer support within the program’s life skills component and vary according to the current unit. Service projects rely on partnerships with a variety of agencies.</p>
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14. VOLUNTEERS: How are volunteers utilized in this program?

<p>High school aged volunteers are utilized as youth mentors to provide additional opportunities for participants to develop supportive relationships. Collaborative partners implement programming on a volunteer basis with the program’s life skills component. Additional community volunteers assist with tutoring, meal preparation, and as guest presenters in their area of expertise.</p>
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15. Number of volunteers utilized in 2010?

28
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Number of volunteer hours utilized in this program in 2010?

184
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ORGANIZATION:

**Bridge Lake Point Waunona Neighborhood Center**

PROGRAM/LETTER:

**C Girls Inc.**

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.

Key barriers to participation and strategies to combat these barriers are outlined below :

BARRIER #1: ACCESSIBILITY: • Transportation is provided to girls residing in the Owl Creek Neighborhood. • Program is provided at no cost • Staff are bilingual Spanish-speakers.

BARRIER #2: PHYSICAL & EMOTIONAL SAFETY: • Due to the sensitive nature of many program themes, extra precautions are in place to account for participants' emotional safety and well-being • A feedback box is at program to submit questions or meeting requests • Weekly check-ins between girls and program staff. • Flexibility in program structure allows for needs to be addressed throughout program • All girls are accompanied home by a staff following program to ensure safety • Staff are trained in technology and cyber-bullying, facilitating peer conflict mediation, and restorative circles.

BARRIER #3: LACK OF INTEREST/ANXIETY IN PARTICIPATING • Participant contracts ensure that girls abide by expectations • Staff knowledge of teambuilding activities allows these to be implemented when a new participant attends program. • Girls take an active role in all aspects of program planning including themes, activities, menu, service projects, and trips. • Experiential activities are culturally and developmentally appropriate.

BARRIER #4: COMPETING RESPONSIBILITIES • Girls contribute in structuring program meeting days and times. • A daily academic component allots time for homework completion • Center staff are available to support with issues including housing, employment, childcare, educational needs, etc.

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

Program received a positive, informal review from a City of Madison representative in the spring of 2008. BLW received the Youth Involvement Award through Public Health Madison – Dane County for participants' efforts in conducting a neighborhood assessment project to address factors that encourage or prohibit wellness in the neighborhood. Participants are primary volunteers at center events as the program has a reputation for instilling respectful attitudes, a commitment to service, and positive work ethics among participants. Program is frequently sought out by organizations desiring to collaborate.

BLW's Girls Inc. Coordinator has held her position since the fall of 2005. She was a member of the Girl Neighborhood Power cooperative that existed through the YWCA when there were five GNP sites in Madison. This individual facilitated a girls group at Middleton High School, is a bilingual Spanish-speaker, and is pursuing a master's degree in social work from UW-Madison to build capacities at the center. Program staff are extensively trained in the developmental needs of girls in this age group, respecting confidentiality, strategies in building an intentional community, and the process of group formation. One AmeriCorps member works within program. Although this position turns over annually, the interview process assists in selecting a candidate that has experience working with diverse populations and endorses a strength-based perspective. In the event that staff are not racially/ethnically representative of participants, volunteers are recruited to increase diversity

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

Program adheres to the Middle School Age Program Standards of the City of Madison

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

Staff Title	FTE	City \$	Qualifications
Program Director	0.5	Yes	Bachelor's degree in related field; 5 yrs exp. working w/ girls of color
AmeriCorps PASS Member	1	Yes	Bachelor's degree; 2 years experience working with youth

ORGANIZATION:	<b>Bridge Lake Point Waunona Neighborhood Center</b>
PROGRAM/LETTER:	<b>C Girls Inc.</b>

**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.

<b>Income Level</b>	<b>Number of Households</b>
Over 80% of county median income	0
Between 50% to 80% of county median income	0
Between 30% to 50% of county median income	12
Less than 30% of county median income	39
Total households to be served	51

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

<b>Income Level for 2012</b>	<b>Number of Households</b>
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?

This program solely pays for direct program staff and operating costs. All indirect expenses are subsidized by BLW Center's Neighborhood Support Program. Indirect expenses include administrative time, administrative office supplies and equipment, space costs including rent and utilities, technology, insurance, and accounting services. This allows program funding to be used directly toward achievement of program goals, expanding overall program capacity. Funds intended for program are not diverted to subsidize administrative salaries.

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

<b>Activity Benchmark</b>	<b>Est. Month of Completion</b>
Staff Training and Orientation	Sept, ongoing
Enrollment for school year program	Sept.
Academic goal-setting (middle school participants) - each academic quarter	Ongoing
In-school tutoring and after school academic support for middle school participants	Daily, ongoing
Life skills activities	Weekly, ongoing
40 Developmental Assets Questionnaire completed by participants	Sept, Dec, Jun
Parent program component	Monthly, ongoing
Service Events - Trick or Treat So Others Can Eat, MLK Day, Youth Service Day, La Fete de	Monthly, ongoing
Holiday family event	December
Teacher surveys, grade reports (each academic quarter)	Ongoing
Earned field trips	Monthly, ongoing
Summer Program (8 weeks)	Aug

ORGANIZATION:

Bridge Lake Point Waunona Neighborhood Center

PROGRAM/LETTER:

C Girls Inc.

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.

GNP directly complements in-school learning through providing extensive academic support and supplements this learning through building participants' social and emotional competencies. Program structure and content is comprehensively founded in research based practice. The following are identified best practice priorities for GNP. PROGRAM STRUCTURE: • Program activities are based on culturally relevant comprehensive positive youth development strategy. Activities respond to the unique needs of adolescent females of color and strive to enhance youth assets. • Youth participate in program at least 10 hours each week. Middle school girls are offered 15 hours of programming plus in-school tutoring each week. STAFF EXPERIENCE & SUPPORT: • Stable program staff offer the skills and commitment to build sustained supportive relationships with youth and their families. • Staff receive training and are knowledgeable regarding the culture and socioeconomic backgrounds of the youth and their families. Monthly in-house trainings are tailored to address issues affecting participants. PROGRAM ACTIVITIES & CONTENT: • Program activities provide a holistic approach that supports principals of positive youth development. See service description • Activities build and support interpersonal and life skills. See service description • Activities should be substantively and structurally different than the schools. Program structure is flexible and utilizes activity-based, experiential curriculum. • Youth are involved in the selection, design, implementation, and evaluation of activities. Girls assist in program planning each month, flexibility allow s daily needs to be met, and there are frequent opportunities for feedback. PROGRAM EVALUATION: • Program has clear mission, goals, and both process and outcome objectives. OUTCOMES • Outcome objectives focus on increased academic achievement, enhanced life skills, and sense of support and connectedness.

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?

100.0%

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

X
X
X

26. HOW IS THIS INFORMATION CURRENTLY COLLECTED?

Income information is collected through disclosure by participants and/or parents of free/reduced meal status through the Madison Metropolitan School District. Participants' families also complete biannual surveys that indicate family size and income level.

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

No fees.

ORGANIZATION:	Bridge Lake Point Waunona Neighborhood Center
PROGRAM/LETTER:	C Girls Inc.

**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	#	%
<b>TOTAL</b>	64	100%	<b>AGE</b>		
MALE	0	0%	<2	0	0%
FEMALE	64	100%	2 - 5	0	0%
UNKNOWN/OTHER	0	0%	6 - 12	40	63%
			13 - 17	24	38%
			18 - 29	0	0%
			30 - 59	0	0%
			60 - 74	0	0%
			75 & UP	0	0%
			<b>TOTAL AGE</b>	64	100%
			<b>RACE</b>		
			WHITE/CAUCASIAN	23	36%
			BLACK/AFRICAN AMERICAN	35	55%
			ASIAN	0	0%
			AMERICAN INDIAN/ALASKAN NATIVE	0	0%
			NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%
			MULTI-RACIAL:	6	9%
			Black/AA & White/Caucasian	6	100%
			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%
			<b>TOTAL RACE</b>	64	100%
			<b>ETHNICITY</b>		
			HISPANIC OR LATINO	18	28%
			NOT HISPANIC OR LATINO	46	72%
			<b>TOTAL ETHNICITY</b>	64	100%
			<b>PERSONS WITH DISABILITIES</b>	0	0%
			<b>RESIDENCY</b>		
			CITY OF MADISON	64	100%
			DANE COUNTY (NOT IN CITY)	0	0%
			OUTSIDE DANE COUNTY	0	0%
			<b>TOTAL RESIDENCY</b>	64	100%

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

ORGANIZATION:	<b>Bridge Lake Point Waunona Neighborhood Center</b>
PROGRAM/LETTER:	<b>C Girls Inc.</b>

**29. PROGRAM OUTCOMES**

Number of unduplicated individual participants served during 2009.	64
Total to be served in 2011.	50

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: Participants will demonstrate academic improvement or achievement.

Performance Indicator(s): 75% of regular middle & elementary school participants will maintain a GPA of 2.8 or higher, or demonstrate academic improvement.

Proposed for 2011:	Total to be considered in	50	Targeted % to meet perf. measures	75%
	perf. measurement		Targeted # to meet perf. measure	37.5
Proposed for 2012:	Total to be considered in	50	Targeted % to meet perf. measures	75%
	perf. measurement		Targeted # to meet perf. measure	37.5

Explain the measurement tools or methods: Program staff obtain report cards of middle school participants each quarter. The academic component of program structures time weekly for each participant to review their grades and status of assignments with a staff electronically on the school district's infinite campus. Teachers of elementary aged participants complete surveys each quarter that reports homework completion rates.

Outcome Objective # 2: Participants will increase social and emotional competencies as measured by age-appropriate developmental assets.

Performance Indicator(s): 90% of participants will report on 20 internal assets that serve to nurture a commitment to learning, positive values, social competencies, and a positive identity.

Proposed for 2011:	Total to be considered in	50	Targeted % to meet perf. measures	90%
	perf. measurement		Targeted # to meet perf. measure	45
Proposed for 2012:	Total to be considered in	50	Targeted % to meet perf. measures	90%
	perf. measurement		Targeted # to meet perf. measure	45

Explain the measurement tools or methods: Participants complete age appropriate checklists of the 40 developmental assets. Middle school participants will report using the 40 developmental assets for adolescents and elementary school participants will report using the 40 developmental assets for middle children. Pre and post self-assessments using these checklists will be completed twice throughout the year, once for school year programming and once for summer programming. New participants will complete the checklists as they join program.

**PROPOSAL REVIEW: Individual Staff Review for 2011-2012  
For Community Resources Proposals to be Submitted to the  
Community Services, Early Childhood and Senior Services Committees**

1. **Program Name:** C. Girls Inc. (incorrect program name, correct program name is Girl Neighborhood Power)

2. **Agency Name:** Bridge Lake Point Waunona Neighborhood Center

3. **Requested Amounts:**       2011: \$27,000  
  2012: \$27,000                   **Prior Year Level:** \$24,082

4. **Project Type:**    New                     Continuing

5. **Framework Plan Objective Most Directly Addressed by Proposed by Activity:**

**X I. Youth Priority A1.**

6. **Anticipated Accomplishments (Proposed Service Goals)**

15 hours of community based activities for an average of 15 middle school and 15 fourth & fifth grade girls each week, with 50 unduplicated girls served throughout the year.

7. **To what extent does the proposal meet the Objectives of the Community Development Division, Community Resources Program Goals and Priorities for 2011-2012?**

**Staff Comments:** This program clearly meets Program Area I. – Priority A1 - Provide low-income middle school youth access to program that complement in-school learning and development during non-school hours.

8. **To what extent does the proposal incorporate an innovative and/or research based program design that will have a positive impact on the need or problem identified?**

**Staff Comments:** It seems likely that this program design will have a positive impact on the need or problem identified. Several research-based elements are part of the program design and are cited in the application.

9. **To what extent does the proposal include service goals and outcome objectives that are realistic and measurable and are likely to be achieved within the proposed timeline?**

**Staff Comments:** Service goals and outcome objectives seem realistic, measurable and are likely to be achieved within the timeline.

10. **To what extent do the agency, staff and/or Board experience, qualifications, past performance and capacity indicate probable success of the proposal?**

**Staff Comments:** The agency, staff and Board seem to possess the experience and qualifications to indicate probable success. The agency has strong record of positive past performance.

11. **To what extent is the agency's proposed budget reasonable and realistic, able to leverage additional resources, and demonstrate sound fiscal planning and management?**

**Staff Comments:** The budget is reasonable and realistic. Other resources are utilized and leveraged. Agency has demonstrated sound fiscal planning and management.

12. To what extent does the agency's proposal demonstrate efforts and success at securing a diverse array of support, including volunteers, in-kind support and securing partnerships with agencies and community groups?

**Staff Comments:** The program has strong volunteer support and many active partnerships.

13. To what extent does the applicant propose services that are accessible and appropriate to the needs of low income individuals, culturally diverse populations and/or populations with specific language barriers and/or physical or mental disabilities?

**Staff Comments:** Services seem very accessible and appropriate for low-income & culturally diverse populations as well as populations w/ language barriers, and physical or mental disabilities.

**Questions:** No questions

14. **Staff Recommendation**

- Not recommended for consideration
- X Recommend for consideration
- Recommend with Qualifications
- Suggested Qualifications:

ORGANIZATION:	Centro Hispano of Dane County
PROGRAM/LETTER:	B Juventud

PROGRAM BUDGET

1. 2010 BUDGETED

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	39,924	35,335	3,774	483	332
DANE CO CDBG	0				
MADISON-COMM SVCS	21,136	18,707	1,997	256	176
MADISON-CDBG	0				
UNITED WAY ALLOC	41,180	36,446	3,892	499	343
UNITED WAY DESIG	0				
OTHER GOVT	0				
FUNDRAISING DONATIONS	74,254	65,718	7,019	899	618
USER FEES	0				
OTHER	14,048	12,433	1,328	170	117
<b>TOTAL REVENUE</b>	<b>190,542</b>	<b>168,639</b>	<b>18,010</b>	<b>2,307</b>	<b>1,586</b>

2. 2011 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	41,122	36,395	3,887	497	342
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	42,454	36,506	3,780	1,987	181
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	42,415	37,539	4,009	514	353
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	76,482	67,690	7,230	926	637
FUNDRAISING DONATIONS	0	0	0	0	0
USER FEES	0	0	0	0	0
OTHER**	14,469	12806	1368	175	121
<b>TOTAL REVENUE</b>	<b>216,942</b>	<b>190,936</b>	<b>20,273</b>	<b>4,100</b>	<b>1,634</b>

\*OTHER GOVT 2011

Source	Amount	Terms
Madison Metro School Dist.	76,482	Middle School programming in Madison Middle Schools
	0	
	0	
	0	
	0	
<b>TOTAL</b>	<b>ERROR</b>	

\*\*OTHER 2011

Source	Amount	Terms
Urban Leage	14,469	ULGM portion of shared position
	0	
	0	
	0	
	0	
<b>TOTAL</b>	<b>ERROR</b>	

ORGANIZATION:	<b>Centro Hispano of Dane County</b>
PROGRAM/LETTER:	<b>B Juventud</b>

**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.).

**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.

200 characters (with spaces)

**5. 2012 PROPOSED BUDGET**

REVENUE SOURCE	BUDGET TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	42,355	37,487	4,004	512	352
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	43,727	37,601	3,893	2,046	187
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	43,688	38,666	4,129	529	364
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	78,776	69,720	7,446	954	656
FUNDRAISING DONATIONS	0	0	0	0	0
USER FEES	0	0	0	0	0
OTHER**	14,904	13190	1409	180	124
<b>TOTAL REVENUE</b>	<b>223,450</b>	<b>196,664</b>	<b>20,881</b>	<b>4,222</b>	<b>1,683</b>

\*OTHER GOVT 2012

Source	Amount	Terms
MMSD	78,776	Middle School programming in Madison Middle Schools
	0	
	0	
	0	
	0	
<b>TOTAL</b>	<b>ERROR</b>	

\*\*OTHER 2012

Source	Amount	Terms
Urban Leage	14,904	ULGM portion of shared position
	0	
	0	
	0	
	0	
<b>TOTAL</b>	<b>ERROR</b>	

ORGANIZATION:	<b>Centro Hispano of Dane County</b>
PROGRAM/LETTER:	<b>B Juventud</b>
PRIORITY STATEMENT:	<b>OCS: Youth A1: Middle School Youth (CSC)</b>

**DESCRIPTION OF SERVICES**

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

The need for additional academic support for Latino youth continues to be a reality in Madison. At the high school level we see this evidenced by a 21% dropout rate among Latino students in the 2008-2009 school year. In order to help Latino youth finish high school and succeed later in life we need to start reaching them during middle school.

The reasons Latino youth struggle in school more than their white, non-Latino counterparts are complex. Many Latino families face economic pressures that pull them from their child's education. A lack of opportunities after graduation is a major issue, especially for youth that may be undocumented. Undocumented youth are often more at risk for gang involvement and drug use. The school district makes efforts to provide culturally and linguistically competent services for Latino students but many Latino youth still do not see their culture represented in the classroom and have difficulty connecting with their teachers.

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

Juventud is a school-based academic support program for middle school students that is part of the Schools of Hope initiative. Currently we serve youth in Toki, Cherokee, Sennett, Jefferson and Sherman Middle Schools. Our goal is to have a consistent application of the program across all schools in collaboration with other agencies in the Schools of Hope initiative such as the Urban League. The program provides tutoring before and after school through hundreds of volunteer tutors from the community. The goal is to match one tutor with one student whenever possible as research has shown that this is the most effective method. At each school a Centro Hispano staff member coordinates tutors and directs an after school program until 5pm M-TH in conjunction with other community-based organizations and MSCR.

During the day the program coordinators work with school staff to provide tutors to program participants in the classroom and during study halls. After school, the program continues to provide academic support through homework clubs as well as enrichment activities geared toward helping youth positively understand their culture and make positive choices. A major aspect of the program's success is the intense training our volunteer tutors receive. All tutors attend city wide tutor trainings and receive training and orientation from program coordinators on site.

The goal of the program is to improve students' academic performance and attendance and we are achieving this.

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.

We project to perform around 160,000 service hours each year for approximately 890 unduplicated program participants. Our focus is on performing quality services where students attend programs at least twice each week and are consistently matched with the same tutor. Additional funding requested from the City of Madison for 2011 would allow us to expand programming to one additional Madison middle school. The school will be determined based on # of Latino students in need of support.

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

The program is available to students in most schools from 8am to 5pm Monday through Thursday with the exception of Toki and Sherman Middle Schools that have services from 12pm-5pm. The after school portion/homework club is from around 3pm-5pm. On Fridays the coordinators perform some work in the schools with youth but mainly focus on their administrative duties and staff meetings.

ORGANIZATION:	<b>Centro Hispano of Dane County</b>
PROGRAM/LETTER:	<b>B Juventud</b>

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

We serve any middle school student that wants to participate in our program. Some of the youth are referred by school staff but most are self referred and attend because they enjoy the environment and the extra help with schoolwork. Our services are focused on serving the specific needs of Latino youth but thanks to our excellent collaboration with Urban League we serve youth from all backgrounds through a seamless program.

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

Services are provided in 5 Madison Middle Schools Toki, Sennett, Jefferson, Cherokee and Sherman Middle Schools. We Additional funding requested from the City of Madison we will serve one more school.

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

Juventud is only available to youth in specific schools so we do most of our outreach in those schools. Program Coordinators put up fliers throughout the school, make announcements inviting youth to the program on the intercom and present the program at school staff meetings. The coordinators also do a lot of outreach by being present in the school and getting to know the students and staff. This relationship building work is the most effective outreach we do. We also let the community know about the program through fliers that are distributed at Centro Hispano and at events where we perform outreach.

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

Several key partnerships that contribute to the success of Juventud include:  
 -Coordination with Urban League through the Schools of Hope Initiative is key to our successful implementation of the Schools of Hope tutoring model  
 -Our most important partner is the Madison Metropolitan School District. We strive to have our coordinators become integral members of the educational team at each school. The collaboration of teachers and administrators at each school is vital to making this happen.  
 -We work closely with MSCR as a partner in afterschool programming to ensure that after school offerings are well organized and non duplicative.

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

Juventud would not be possible without the incredible work of hundred of volunteer tutors. This is truly a volunteer driven program.

15. Number of volunteers utilized in 2010?

313
80,000

Number of volunteer hours utilized in this program in 2010?

ORGANIZATION:	<b>Centro Hispano of Dane County</b>
PROGRAM/LETTER:	<b>B Juventud</b>

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.

The biggest barrier we encounter is to balance our desire to keep the program open and flexible while at the same time ensure that we are giving each student the individual attention they deserve. We are working with school staff to better understand our programs so that they are able to refer students that would truly benefit from the program. We also work with parents so that they understand the program and are more likely to encourage their child to attend on a regular basis.

Another barrier is the difficulty in recruiting diverse community volunteers. Many of our tutors are college students and have trouble making a long-term commitment to the program. We are working on strategies to recruit tutors from the Latino community to help make better connections with the students.

In some schools we encounter barriers because of a school culture that resists collaboration with community organizations. We feel that our services are integral to the educational experience of many students and that our staff should be incorporated into each school's team. We are working the MMSD at the district level to ensure this happens uniformly.

Of course culture and language are key to our ability to serve the Latino community and we ensure that our staff are fully bilingual and culturally competent.

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

Centro Hispano has served the Latino community in Madison since 1983. Our Juventud program has a long standing track record of serving Latino youth in Madison schools. We have worked hard as part of the Schools of Hope Initiative to create a nationally recognized model in closing the achievement gap for Latino youth. One of our schools, Cherokee Middle School was recently recognized for closing the achievement gap between Latino and white children. Our coordinators are well qualified and have developed excellent relationships with school district staff and peers from other community based organizations in order to provide the best possible program for our youth.

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

none required

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

Staff Title	FTE	City \$	Qualifications
Youth Program Coordinator	3.39	Yes	Bilingual, Bicultural, experience working with youth
Youth Program Manager	0.23	Yes	Bilingual, Bicultural, management experience
Receptionist	0.05	Yes	Bilingual, Bicultural, customer service skills
Executive Director	0.07	Yes	Bilingual, Bicultural, management experience
Deputy Director	0.45	Yes	Bilingual, Bicultural, management experience



ORGANIZATION:  
PROGRAM/LETTER:

Centro Hispano of Dane County
B Juventud

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.

Our one on one tutoring model is a best evidence based model that is part of the Schools of Hope Initiative and has been sited as a national model for closing the achievement gap and helping Latino youth succeed in school. Centro Hispano's youth programs are based on research indicating that Latino youth need culturally competent academic support to supplement their learning. Involvement in extra-curricular activities is essential in keeping students enrolled in school and maintaining a good attendance record. Latino students currently have a drop out rate of 15% and the Juventud program is an important retention tool. With the help of community volunteers as tutors and mentors, Juventud sees that students have access to an adult mentor or tutor with whom they can build a positive relationship that will help them to stay involved in school. Juventud aspires to see participants meet or surpass the MMSD attendance rate goal of 94%

Juventud also works to prepare Latino students for post-secondary education. Juventud ensures that every program participant is aware of the opportunities for high school and college education by highlighting resources in the community. This program assists Latino students in realizing the benefits of higher education to help them build educational goals at an early age.

Another program goal is to help students prepare to successfully complete algebra by the tenth grade. Completing algebra will be seen as an important benchmark in eliminating the racial achievement gap. By receiving consistent tutoring during middle school, students arrive at high school prepared to succeed in algebra as well as other academic subjects.

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?

80.0%
-------

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

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

X

26. HOW IS THIS INFORMATION CURRENTLY COLLECTED?

Information is provided by the Madison Metropolitan School District

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

Our services are free.

ORGANIZATION:

Centro Hispano of Dane County

PROGRAM/LETTER:

B Juventud

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	#	%
<b>TOTAL</b>	845	100%	<b>AGE</b>		
MALE	437	52%	<2	0	0%
FEMALE	408	48%	2 - 5	0	0%
UNKNOWN/OTHER	0	0%	6 - 12	845	100%
			13 - 17	0	0%
			18 - 29	0	0%
			30 - 59	0	0%
			60 - 74	0	0%
			75 & UP	0	0%
			<b>TOTAL AGE</b>	845	100%
			<b>RACE</b>		
			WHITE/CAUCASIAN	187	22%
			BLACK/AFRICAN AMERICAN	374	44%
			ASIAN	47	6%
			AMERICAN INDIAN/ALASKAN NATIVE	6	1%
			NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%
			MULTI-RACIAL:	231	27%
			Black/AA & White/Caucasian	25	11%
			Asian & White/Caucasian	0	0%
			Am Indian/Alaskan Native & White/Caucasian	206	89%
			Am Indian/Alaskan Native & Black/AA	0	0%
			BALANCE/OTHER	0	0%
			<b>TOTAL RACE</b>	845	100%
			<b>ETHNICITY</b>		
			HISPANIC OR LATINO	206	24%
			NOT HISPANIC OR LATINO	639	76%
			<b>TOTAL ETHNICITY</b>	845	100%
			<b>PERSONS WITH DISABILITIES</b>	5	1%
			<b>RESIDENCY</b>		
			CITY OF MADISON	845	100%
			DANE COUNTY (NOT IN CITY)	0	0%
			OUTSIDE DANE COUNTY	0	0%
			<b>TOTAL RESIDENCY</b>	845	100%

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

ORGANIZATION:	Centro Hispano of Dane County
PROGRAM/LETTER:	B Juventud

29. PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2009.	845
Total to be served in 2011.	890

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:	640 or 80% of participants will meet or surpass the Madison Metropolitan School Districts attendance goal of 94%.
Performance Indicator(s):	Participants will meet or surpass the Madison Metropolitan School Districts attendance goal of 94%.

Proposed for 2011:	Total to be considered in	890	Targeted % to meet perf. measures	80%
	perf. measurement		Targeted # to meet perf. measure	712
Proposed for 2012:	Total to be considered in	890	Targeted % to meet perf. measures	80%
	perf. measurement		Targeted # to meet perf. measure	712

Explain the measurement tools or methods:	Information will be obtained from Madison Metropolitan School District.
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Outcome Objective # 2:	640 or 80% of participants will maintain or improve their GPA while participating in Juventud.
Performance Indicator(s):	Participants will maintain or improve their GPA while participating in Juventud.

Proposed for 2011:	Total to be considered in	890	Targeted % to meet perf. measures	80%
	perf. measurement		Targeted # to meet perf. measure	712
Proposed for 2012:	Total to be considered in	890	Targeted % to meet perf. measures	80%
	perf. measurement		Targeted # to meet perf. measure	712

Explain the measurement tools or methods:	Information will be obtained from Madison Metropolitan School District.
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**PROPOSAL REVIEW: Individual Staff Review for 2011-2012  
For Community Resources Proposals to be Submitted to the  
Community Services, Early Childhood and Senior Services Committees**

1. **Program Name:** B. Juventud
2. **Agency Name:** Centro Hispano of Dane County
3. **Requested Amounts:**       2011: \$42,454  
  2012: \$43,727                   **Prior Year Level:** \$21,136
4. **Project Type:**     New             **Continuing** X
5. **Framework Plan Objective Most Directly Addressed by Proposed by Activity:**  
  
X I. Youth Priority A1.
6. **Anticipated Accomplishments (Proposed Service Goals)**  
This program will serve 890 unduplicated youth through 160,000 hours of program activities. Additional funds will allow the program to serve youth at an additional middle school.
7. **To what extent does the proposal meet the Objectives of the Community Development Division, Community Resources Program Goals and Priorities for 2011-2012?**  
  
**Staff Comments:** This program clearly meets Program Area I. – Priority A1 - Provide low-income middle school youth access to program that complement in-school learning and development during non-school hours.
8. **To what extent does the proposal incorporate an innovative and/or research based program design that will have a positive impact on the need or problem identified?**  
  
**Staff Comments:** It seems likely that this program design will have a positive impact on the need or problem identified. Several research-based elements are part of the program design and are cited in the application.
9. **To what extent does the proposal include service goals and outcome objectives that are realistic and measurable and are likely to be achieved within the proposed timeline?**  
  
**Staff Comments:** Service goals and outcome objectives seem realistic, measurable and are likely to be achieved within the timeline.
10. **To what extent do the agency, staff and/or Board experience, qualifications, past performance and capacity indicate probable success of the proposal?**  
  
**Staff Comments:** The agency, staff and Board seem to possess the experience and qualifications to indicate probable success. The agency has strong record of positive past performance.
11. **To what extent is the agency's proposed budget reasonable and realistic, able to leverage additional resources, and demonstrate sound fiscal planning and management?**  
  
**Staff Comments:** The budget is reasonable and realistic. Other resources are utilized and leveraged. However, the program budget includes no fundraising. In addition, the agency fundraises nearly \$200,000 but only \$3,000 of the fundraising is allocated to other City funded programs. Fundraising also goes down from 2010 to 2011.

12. To what extent does the agency's proposal demonstrate efforts and success at securing a diverse array of support, including volunteers, in-kind support and securing partnerships with agencies and community groups?

**Staff Comments:** The program has very strong volunteer support and many active partnerships.

13. To what extent does the applicant propose services that are accessible and appropriate to the needs of low income individuals, culturally diverse populations and/or populations with specific language barriers and/or physical or mental disabilities?

**Staff Comments:** Services seem very accessible and appropriate for low-income & culturally diverse populations as well as populations w/ language barriers, and physical or mental disabilities.

**Questions:** No questions

**14. Staff Recommendation**

Not recommended for consideration

Recommend for consideration

Recommend with Qualifications  
Suggested Qualifications:

ORGANIZATION:	CHILDREN'S SERVICE SOCIETY OF WISCONSIN (CSSW)
PROGRAM/LETTER:	A Families and Schools Together (FAST) for Middle Schools

**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
<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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	15,000	6,593	5,404	1,175	1,828
UNITED WAY ALLOC	36,628	16,101	13,194	2,869	4,464
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
<b>TOTAL REVENUE</b>	<b>51,628</b>	<b>22,694</b>	<b>18,598</b>	<b>4,044</b>	<b>6,292</b>

\*OTHER GOVT 2011

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
<b>TOTAL</b>	<b>0</b>	

\*\*OTHER 2011

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
<b>TOTAL</b>	<b>0</b>	

ORGANIZATION:	<b>CHILDREN'S SERVICE SOCIETY OF WISCONSIN (CSSW)</b>
PROGRAM/LETTER:	<b>A Families and Schools Together (FAST) for Middle Schools</b>

**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.).

200 characters (w ith spaces)

**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.

200 characters (w ith spaces)

**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	15,082	6,666	5,404	1,175	1,837
UNITED WAY ALLOC	38,808	16,278	13,196	4,849	4,485
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
<b>TOTAL REVENUE</b>	<b>53,890</b>	<b>22,944</b>	<b>18,600</b>	<b>6,024</b>	<b>6,322</b>

\*OTHER GOVT 2012

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
<b>TOTAL</b>	<b>0</b>	

\*\*OTHER 2012

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
<b>TOTAL</b>	<b>0</b>	

ORGANIZATION:	CHILDREN'S SERVICE SOCIETY OF WISCONSIN (CSSW)
PROGRAM/LETTER:	A Families and Schools Together (FAST) for Middle Schools
PRIORITY STATEMENT:	OCS: Youth A1: Middle School Youth (CSC)

**DESCRIPTION OF SERVICES**

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

In the Madison area there has been a growing need to address youth violence, chronic juvenile delinquency, truancy, minority graduation rates, student engagement and parental involvement. Madison Metropolitan School District provided evidence that 13-15% of our children and youth are experiencing mental health issues that interfere with their learning. The United Way of Dane County's Achievement Connections team reported that signs of mental and emotional disconnection can begin as early as elementary school but is most evident in middle school. Students seek out social capital in their neighborhoods by joining gangs. Parental involvement and prevention efforts are a key component to a child's success. FAST is currently budgeted to hold a program at one Middle school in 2011. CDD funding would provide CSSW the opportunity to partner with the City and United Way to hold FAST in an additional Madison Middle school.

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

FAST activities are based upon proven theories justifying why and how to implement the activities in order to maximize the impact on the relationship building process.

Expected Impact: Service

\*Increase youth and parental involvement in school: By having a positive school based youth group and parent group, disenfranchised youth and parents become more comfortable with school personnel and activities.

\*Youth and Parents increase positive youth adult social relationships: Youth and parents increase their involvement with other families in their school community: Via the "FAST Hello" families become acquainted with one another. Through the "closing circle and announcements" participants learn about activities and events that are important to one another's culture. Families participate in a community sing-a-long each week.

\*Strengthen family cohesion: Through the structured communication exercise of "Family connections game" families learn how to positively interact and communicate with one another; discuss and share feelings; respect one another's differences, comments and rights to individuality and expression.

\*Strengthen parent-child bond and improve child's behavior at home: Parents are taught a derivative of behavioral therapy techniques. Through one-on-one time parents learn how to provide 15 minutes of unconditional attention and time to their child. Child's behavior improves at school. FAST increases parental competencies and confidence through table based coaching.

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.

FAST has 5 program goals:(1) FAST will build an active positive school-based peer group for youth (2) FAST will promote positive social relationships of youth with adults in the youth's environment (3) FAST will increase communication between youth and their primary caretaker (4) FAST will increase parental competencies in monitoring youth behavior. (5) FAST will increase student engagement at school. Self-referrals are encouraged. FAST serves 15-20 families per site. The program will provide services to 70-90 unduplicated students and parents. 83 total service hours will be provided by FAST.

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

FAST is a 15 week, research-based early intervention and prevention program aimed at building protective factors among students and their families. FAST is offered to families for two and a half hours, one day a week for nine weeks and the other six weeks is time spent on recruitment, retention planning and evaluation.

ORGANIZATION:

**CHILDREN'S SERVICE SOCIETY OF WISCONSIN (CSSW)**

PROGRAM/LETTER:

**A Families and Schools Together (FAST) for Middle Schools**

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

Because of our universal enrollment, the FAST program does not specifically target populations, however 86% of the students we serve are either economically disadvantaged or students of color. Priority is given to students that are economically disadvantaged, and/or at-risk of not advancing to the next grade level as scheduled. CSSW program history shows the ethnic background of those served as: 4% Caucasian, 24% African-American, 36% Latino, 21% Southeast Asian, and 5% Multiracial. This program will target middle school youth (approx. ages 11-15) of all abilities.

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

This FAST program will target and be held in a middle school in the Madison Metropolitan School District.

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

As an afterschool-based program, FAST is offered to all families who have children (universal recruitment) in the specific schools (grades) where the program is facilitated. Families involved in FAST are usually identified and referred by school personnel; teachers and social workers who think the family could greatly benefit from the program. Typically these are families who are seen as needing additional support or assistance due to parenting challenges they face and/or difficulties a child might be having in school. Self-referrals are encouraged with the program philosophy that parents themselves know best what they need to assist them in their roles as parents and all families have strengths and weaknesses and can benefit from inclusion in FAST. FAST is open to individuals with all abilities and program modifications will be made to serve the participants as needed. The demographic data in this report is a total of all seven FAST programs held in 2009.

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

FAST could not function without a strong collaborative partnership with the Madison Metropolitan School District. Letters of agreement are signed outlining our collaboration with the District during a specific year. Each school facilitating the program is asked to meet basic criteria for hosting the program, such as: in kind contributions of space, having a qualified staff person able to assume the role of school partner, janitorial support, the need for teachers to complete evaluative tools and having the principals attend the first and last session of the program. Other organizations employing FAST staff, such as the Catholic Multicultural Center, and MSCR have allowed staff flexible work schedules in order to accommodate their work in FAST. This working relationship has also benefited FAST participants in their linking up to other needed resources in the community. FAST also partners with the University of Wisconsin and Edgewood College in volunteer opportunities for students.

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

Volunteers help with set up, preparing the meal, staffing the flag table, setting up equipment, welcoming and assisting families, participating in the FAST Hello, assisting the youth by helping deliver plates of food to their family, helping with meal clean-up, assisting in various recreational activities with the youth, and helping with closing and final clean up.

15. Number of volunteers utilized in 2010?

6
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Number of volunteer hours utilized in this program in 2010?

138
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ORGANIZATION:	<b>CHILDREN'S SERVICE SOCIETY OF WISCONSIN (CSSW)</b>
PROGRAM/LETTER:	<b>A Families and Schools Together (FAST) for Middle Schools</b>

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.

The biggest barrier we face in FAST is having inequitable cultural representation in staff on FAST teams. The evidence and research based FAST model is well designed to accommodate the collaborative consumer-provider partnership and its foundation in family therapy principles. However, a collaborative team reflecting the culture and ethnicity of the families it serves is critical to the implementation and validation process. CSSW has found it difficult to hire minority School Partners due to the fact that the Madison Metropolitan School District employs very few minority school social workers and psychologists. Program staff generally appear credible to and are well-received by program participants when they are similar in terms of demographics to the clients they serve and when they are respectful of program participants. CSSW supplements FAST teams appropriately to create cultural balance by employing minority staff to serve the other roles on the FAST teams. The data in this report is from all seven FAST programs CSSW held in 2009. We expect that the Middle school population served by this grant will be similar in diversity.

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

CSSW has distinguished itself by being the lead agency for many newly developed prevention and early childhood education programs. In the last several years these have included the Family Resource Center of Dane County, KinderReady, Mobile Play and Learn, Community Support Specialist and Community Response programs. This growth has required a high degree of collaboration with Dane County Human Services, the United Way, the Madison Metropolitan School District (MMSD), other school districts in Dane County, other private agencies, and private foundations. CSSW has a strong strategic plan and outcome measurement focus in all the work we do. CSSW—Madison has its own local advisory board and Quality Assurance Department that are constantly evaluating and measuring quality service. Since 1997 CSSW has been the lead agency collaborating with the MMSD and the Monona Grove School District in facilitating the Families and Schools Together program (FAST). Consistently, FAST achieves high program retention rates: if youth and parents attend once, 80% will complete the 15 week program. Families who never attend school functions return to FAST across rural, inner-city and suburban settings. These retention rates have held constant over hundreds of FAST cycles in hundreds of communities over 12 years.

The FAST program is also sanctioned by the Office of Juvenile Justice and Delinquency Prevention (OJJDP) as an exemplary Model Program. In addition, this program is endorsed by SAMSHA as a Legacy Program. CSSW hires BA and MA level social workers to facilitate the FAST program.

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

CSSW is accredited by the Council of Accreditation of community based behavioral social service organizations. CSSW's FAST program is certified by The FAST National Training and Evaluation Center.

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

Staff Title	FTE	City \$	Qualifications
FAST Unit Supervisor	0.2	Yes	Bachelor's Degree in Social Work, Education, Psychology, Sociology, Child/
Prevention Program Manager	0.02	Yes	required.
FAST Facilitator/Coordinator	0.102	Yes	Bachelor's Degree in Social Work, Education, Psychology, Sociology, Child/
FAST Child Care Assistant	0.092	Yes	Classes in child development, early childhood education and/or babysitter's

ORGANIZATION:	<b>CHILDREN'S SERVICE SOCIETY OF WISCONSIN (CSSW)</b>
PROGRAM/LETTER:	<b>A Families and Schools Together (FAST) for Middle Schools</b>

**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.

<b>Income Level</b>	<b>Number of Households</b>
Over 80% of county median income	0
Between 50% to 80% of county median income	0
Between 30% to 50% of county median income	63
Less than 30% of county median income	54
Total households to be served	117

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

<b>Income Level for 2012</b>	<b>Number of Households</b>
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?**

At each CSSW office where more than one program exists, shared costs are pooled into a cost center. These costs include such items as support staff, occupancy and office supplies. These costs are allocated to each program based on the relative number of FTEs in the program compared to the number of FTEs in the entire office. These are shared local costs. A number of services provided for the Agency benefits all programs, such as accounting, IT, HR, quality insurance and administration. These costs are allocated to each program based on the relative amount of expenses for the month.

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

<b>Activity Benchmark</b>	<b>Est. Month of Completion</b>
Uninvolved parents, new parents and parents of at-risk students will be recruited to attend FAST.	Sep-11
Via the "FAST Hello" families become acquainted with one another. Through the "closing circle and announcements" families learn how to participate in the program.	Dec-11
Through the structured communication exercise of "Family connections game" families learn how to participate in the program.	Dec-11
Parents are taught a derivative of play therapy. Through "Special Play" parents learn how to provide 15 minutes of play time.	1-Dec
Through "buddy time" and parent group, participants have an opportunity to share issues and concerns about their child's behavior.	Dec-11
The FAST program has, in its entirety, a synergistic and positive impact on a student's behavior.	Dec-11
Resource table provides written material on AODA issues. AODA presentation and discussion in parent group.	Dec-11

ORGANIZATION:

CHILDREN'S SERVICE SOCIETY OF WISCONSIN (CSSW)

PROGRAM/LETTER:

A Families and Schools Together (FAST) for Middle Schools

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.

The FAST program, developed by a social worker in the 1980's, was identified as a model program in the list of 34 family strengthening programs published by the Office of Juvenile Justice and delinquency prevention and endorsed by SAMSHA in 1993 as a Legacy Program. FAST is systemic and applies community organizing principles, group work practices, and child and family therapy strategies in multi-family groups to build protective factors for children to reduce delinquency, drug abuse, and school failure. FAST is successful in engaging families. Consistently, FAST achieves high program retention rates: if parents attend once – meaning, if they start the program, 80% will complete the 8 week program. Research shows that families who never usually attend school functions return to FAST across rural, inner-city and suburban settings. These retention rates have held constant over hundreds of FAST cycles in hundreds of communities over 12 years. Model Programs are defined as evidence-based and prevention intervention programs. The FAST program is also sanctioned by the Office of Juvenile Justice and Delinquency Prevention (OJJDP) as an exemplary Model Program.

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?

50.0%

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

X
X

26. HOW IS THIS INFORMATION CURRENTLY COLLECTED?

During the recruitment process families are asked to complete a family information form which solicits demographics such as age, race, income level, family size.

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

Our agency will not collect fees for/from families. FAST is offered as a free program for all families who would like to attend.

ORGANIZATION:

CHILDREN'S SERVICE SOCIETY OF WISCONSIN (CSSW)

PROGRAM/LETTER:

A Families and Schools Together (FAST) for Middle Schools

**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	#	%
<b>TOTAL</b>	418	98%	<b>AGE</b>		
MALE	173	41%	<2	26	6%
FEMALE	238	57%	2 - 5	54	13%
UNKNOWN/OTHER	7	2%	6 - 12	117	28%
			13 - 17	69	17%
			18 - 29	79	19%
			30 - 59	65	16%
			60 - 74	8	2%
			75 & UP	0	0%
			<b>TOTAL AGE</b>	418	100%
			<b>RACE</b>		
			WHITE/CAUCASIAN	98	23%
			BLACK/AFRICAN AMERICAN	118	28%
			ASIAN	18	4%
			AMERICAN INDIAN/ALASKAN NATIVE	0	0%
			NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%
			MULTI-RACIAL:	26	6%
			Black/AA & White/Caucasian	26	100%
			Asian & White/Caucasian	0	0%
			Am Indian/Alaskan Native & White/Caucasian	0	0%
			Am Indian/Alaskan Native & Black/AA	0	0%
			BALANCE/OTHER	158	38%
			<b>TOTAL RACE</b>	418	100%
			<b>ETHNICITY</b>		
			HISPANIC OR LATINO	137	33%
			NOT HISPANIC OR LATINO	281	67%
			<b>TOTAL ETHNICITY</b>	418	100%
			<b>PERSONS WITH DISABILITIES</b>	0	0%
			<b>RESIDENCY</b>		
			CITY OF MADISON	418	100%
			DANE COUNTY (NOT IN CITY)	0	0%
			OUTSIDE DANE COUNTY	0	0%
			<b>TOTAL RESIDENCY</b>	418	100%

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

ORGANIZATION:

**CHILDREN'S SERVICE SOCIETY OF WISCONSIN (CSSW)**

PROGRAM/LETTER:

**A Families and Schools Together (FAST) for Middle Schools**

**29. PROGRAM OUTCOMES**

Number of unduplicated individual participants served during 2009.	418
Total to be served in 2011.	80

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: Participation in FAST will increase communication between youth and the primary caretaker.

Performance Indicator(s): 83% of graduating middle school youth and parents will report an improved parent/ youth relationship.

Proposed for 2011:	Total to be considered in	135	Targeted % to meet perf. measures	83%
	perf. measurement		Targeted # to meet perf. measure	112.05
Proposed for 2012:	Total to be considered in	135	Targeted % to meet perf. measures	83%
	perf. measurement		Targeted # to meet perf. measure	112.05

Explain the measurement tools or methods: Family Environment Scale (Moos & Moos). This scale measures change in other aspects of the youth's support system like family climate. We are looking for increased self-confidence and social competence at the end of the program which will indicate high levels of family support. Social Relationships Questionnaire ( McDonald & Moberg) This questionnaire was specifically designed for the FAST program. It measures the relationship that parents have with their FAST youth and also measures the youth's social relationships with other people and community agencies.

Outcome Objective # 2: Participation in FAST will increase student engagement at school

Performance Indicator(s): 83% of graduating youth will report an increase in school involvement

Proposed for 2011:	Total to be considered in	135	Targeted % to meet perf. measures	83%
	perf. measurement		Targeted # to meet perf. measure	112.05
Proposed for 2012:	Total to be considered in	135	Targeted % to meet perf. measures	83%
	perf. measurement		Targeted # to meet perf. measure	112.05

Explain the measurement tools or methods: Parent involvement School Evaluation (Epstein). FAST measures pre and post test parent involvement in the school as an indicator of youth support. Parent involvement and positive presence at the youth's school can contribute to better academic success. FAST collaborates with school personnel to evaluate school attendance before and during the FAST program.

**PROPOSAL REVIEW: Individual Staff Review for 2011-2012  
For Community Resources Proposals to be Submitted to the  
Community Services, Early Childhood and Senior Services Committees**

1. **Program Name:** Families and Schools Together (FAST) for Middle Schools

2. **Agency Name:** Children's Services Society of Wisconsin

3. **Requested Amounts:**           2011: \$15,000  
  2012: \$15,082                   **Prior Year Level:** \$0

4. **Project Type:**     New                    Continuing

5. **Framework Plan Objective Most Directly Addressed by Proposed by Activity:**

X I. Youth Priority A1

6. **Anticipated Accomplishments (Proposed Service Goals)**

This program will serve 15-20 families, including 70-90 unduplicated youth and parents, through 83 hours at each of 5 sites.

7. **To what extent does the proposal meet the Objectives of the Community Development Division, Community Resources Program Goals and Priorities for 2011-2012?**

**Staff Comments:** This program selected Priority A1 - Provide low-income middle school youth access to program that complement in-school learning and development during non-school hours. However, it seems to be a better fit with Priority C1. - Provide access for low-income parents/guardians education, skills and resources to raise successful youth.

8. **To what extent does the proposal incorporate an innovative and/or research based program design that will have a positive impact on the need or problem identified?**

**Staff Comments:** It seems very likely that their program design will have a positive impact on the need or problem identified.

9. **To what extent does the proposal include service goals and outcome objectives that are realistic and measurable and are likely to be achieved within the proposed timeline?**

**Staff Comments:** Service goals and outcome objectives seem realistic, measurable and are likely to be achieved within the timeline.

10. **To what extent do the agency, staff and/or Board experience, qualifications, past performance and capacity indicate probable success of the proposal?**

**Staff Comments:** The agency, staff and Board seem to possess the experience and qualifications to indicate probable success. The agency has strong record of positive past performance.

11. **To what extent is the agency's proposed budget reasonable and realistic, able to leverage additional resources, and demonstrate sound fiscal planning and management?**

**Staff Comments:** The budget is reasonable and realistic. Other resources are utilized and leveraged.

12. To what extent does the agency's proposal demonstrate efforts and success at securing a diverse array of support, including volunteers, in-kind support and securing partnerships with agencies and community groups?

**Staff Comments:** The program has some volunteer support and many active partnerships.

13. To what extent does the applicant propose services that are accessible and appropriate to the needs of low income individuals, culturally diverse populations and/or populations with specific language barriers and/or physical or mental disabilities?

**Staff Comments:** Services seem very accessible and appropriate for low-income & culturally diverse populations as well as populations w/ language barriers, and physical or mental disabilities.

**Questions:** No questions

14. **Staff Recommendation**

Not recommended for consideration

Recommend for consideration

Recommend with Qualifications  
Suggested Qualifications:

ORGANIZATION:	Common Threads Family Resource Center
PROGRAM/LETTER:	A School mental health support

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	43,746	31,746	7,000	5,000	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	15,000	0	10,000	5,000	0
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	58,746	31,746	17,000	10,000	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	

ORGANIZATION:	<b>Common Threads Family Resouce Center</b>
PROGRAM/LETTER:	<b>A School mental health support</b>

**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.).

Expansion from 3 schools to 6 schools, doubling the number of participants from 72 to 144.

**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.

Personnel and operating expenses will double for this program. We anticipate doubling our fundraising revenue for this program, and are requesting the City fund the remaining increase in expenses.

**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	77,492	63,492	14,000	0	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	30,000	0	30,000	0	0
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
<b>TOTAL REVENUE</b>	<b>107,492</b>	<b>63,492</b>	<b>44,000</b>	<b>0</b>	<b>0</b>

\*OTHER GOVT 2012

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
<b>TOTAL</b>	<b>0</b>	

\*\*OTHER 2012

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
<b>TOTAL</b>	<b>0</b>	

ORGANIZATION:	<b>Common Threads Family Resource Center</b>
PROGRAM/LETTER:	<b>A School mental health support</b>
PRIORITY STATEMENT:	<b>OCS: Youth A1: Middle School Youth (CSC)</b>

**DESCRIPTION OF SERVICES**

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

There is a substantial need in Madison area school districts for mental health support for children who are struggling with social, emotional, and behavioral issues as evidenced by the incoming calls Common Threads is currently receiving. According to information from the Wisconsin Department of Public Instruction for the 2009-2010 school year, of the 40 area school districts, there are currently 296 high school, 229 middle school, and 616 elementary school children that are diagnosed with autism spectrum disorders. Traditional behavioral interventions from school staff is often ineffective with this population and requires the expertise of clinicians familiar with these types of disorders. We are the only agency in our area which specializes in mental health for those affected.

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

This grant will allow us to develop and implement uniquely designed mental health group programming facilitated throughout the academic year within multiple middle school settings in the Madison area. During the 2010-11 and 2011-12 academic school years, these groups will meet weekly for 30 weeks and focus on early intervention, crisis intervention and prevention, treatment, and promotion of positive social and emotional development. Holding these therapeutic groups within the school setting will help increase the therapeutic impact for each child involved and for the overall school community. These groups will equip youth with tools and techniques to manage their lifelong mental health challenges by engaging in positive and appropriate responses and choices. Adolescents within these groups will demonstrate an improvement in school performance and attendance, as their mental health challenges become more understandable and manageable for them. Additionally, these groups will help increase acceptance among peer groups within schools settings, which will lead to a decrease in school violence.

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.

Provide struggling youth and area schools with innovative group therapy experiences within traditional school environments, serving 72 youth the first year (450 service hours) and 144 youth the second year (900 service hours). Provide needed education to youth with regard to early intervention, prevention, behavioral health, mental health, and diagnosis. Groups will respond to specific social, peer, and school culture problems and provide members with healthy choices and resolutions. Groups will focus on increasing self-concept, self-management, and promoting a positive lifestyle.

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

During the 2010-11 school year, this grant will support 6 hours of therapeutic group experiences offered weekly for a 30 week series within Madison area schools. Experienced staff will offer these groups throughout the week and school day, based on the request of school personnel. In 2011-12, the program will expand to provide 12 hours of therapeutic group experiences weekly for a 30 week series.

ORGANIZATION:  
PROGRAM/LETTER:

<b>Common Threads Family Resource Center</b>	
<b>A</b>	<b>School mental health support</b>

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

This grant will support middle-school youth (ages 12-15) in the Madison area who struggle with varied combinations of the following: mental health, behavioral, academic, cognitive, and social skills challenges. The program will not exclude individuals due to income and/or literacy levels, nor due to cognitive and/or physical disabilities. Although not exclusive to children on the autism spectrum, our clinicians specialize in this population, a growing population within Madison area schools. Specific groups will also be designed to meet the unique and challenging needs of children with autism.

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

This program will be carried out within the traditional academic settings in three Madison area schools. Specific schools to be determined.

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

This project will be communicated through a variety of means, including 1) outreach to area schools, to parents of current clients, and to students at Common Threads; 2) increased prominence of this project on the Common Threads website; and 3) special articles in the Common Threads newsletter. Common Threads has strong connections with local and state advocacy and support organizations and will also communicate through those channels. These include the Autism Society of Greater Madison, the University of Wisconsin-Waisman Center, the Family Support Resource Center of Dane County, and several community-based organizations. Local television and print news media have been very supportive of Common Threads, having given considerable air time and print to announce new programming initiatives.

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

Madison area schools will be involved in three stages: 1) identifying students that may benefit from the Common Threads program and communicating to parents the availability of this resource; 2) working with Common Threads staff to establish goals and objectives for the students and communicating progress on these goals on a regular basis throughout the semester; and 3) maintaining a connection with Common Threads on a consultative basis to help the student maintain a positive outcome. In general, the relationship between each school and Common Threads will be to facilitate information sharing, resource sharing, communicating about students, participating in team meetings, and providing peer models when appropriate.

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

Our volunteers will support the professional clinicians from behind the scenes by creating visual schedules and social stories, and preparing weekly materials used in therapeutic sessions. (Since this is a new program, we have indicated 0 volunteers below. However, Common Threads currently has approximately 25 volunteers that help with various aspects of the center.)

15. Number of volunteers utilized in 2010?

	0
	0

Number of volunteer hours utilized in this program in 2010?

ORGANIZATION:  
PROGRAM/LETTER:

<b>Common Threads Family Resource Center</b>	
<b>A</b>	<b>School mental health support</b>

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.

The foreseeable barriers to service for this grant proposal would include the following: 1) The clinicians employed at Common Threads have limitations in working with individuals who do not receptively and/or expressively understand and use English. When necessary and possible Common Threads will request translators from the school districts to help make this opportunity available to all English and non-English speaking students. 2) Common Threads strongly feels a commitment to the safety of each client we serve. Within a group setting this may mean that some potential clients who demonstrate extremely aggressive behaviors or self-harm behaviors may not be able to be kept safe and therefore would need to be referred to another group where the aggression could be successfully supported, or to individual treatment where the goals could focus on managing these behaviors prior to group therapy. 3) Students who struggle with regular attendance may not be able to benefit from this group therapy program. Common Threads will work hard to help meet the needs of these children when possible; however, if a group member's excessive absence is disrupting the success and progress of the group, this would need to be addressed and alternative referrals would be made.

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

CT is a licensed day treatment center which specializes in therapy geared toward behavioral disorders such as autism spectrum disorder, reactive attachment disorder, and ADHD. Our clinicians possess over 100 years of cumulative experience in the treatment of children affected by these unique disorders. Typical mental health approaches are often ineffective with this population, leaving a wake of frustration for the individual ("no one understands me") and their families, as well as educators who are trying to help these young people focus, learn and fit in. Our staff uses a multidisciplinary approach to therapy employing the expertise of mental health professionals, behaviorists, occupational therapists well-versed in body regulation and sensory integration disorders, and speech and language professionals. Our innovative team brainstorming is highly successful in supporting these children. All clinicians hold masters degrees in their fields of expertise, and have extensive experience treating young people affected by a variety of behavioral disorders. We have successfully supported many children in the Children Come First program. These are children at high risk of being placed outside of their home due to behavioral issues. Our intensive work with these children has been instrumental in allowing them to remain in their home environment. Many area school districts have sought out our services to support individuals that are struggling in the academic environment, including meetings with area school representatives to brainstorm better ways of supporting these children.

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

Currently licensed by the State of Wisconsin as a mental health day treatment center.

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

Staff Title	FTE	City \$	Qualifications
Clerical support person	0.06	Yes	Administration skills (0.1 FTE for 30 wks.)
Mental health clinician	0.433	Yes	Masters level, Licensed Professional Counselor (LPC) 0.75, 30 wks



ORGANIZATION:  
PROGRAM/LETTER:

Common Threads Family Resource Center	
A	School mental health support

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.

Adolescents are perhaps the most difficult group to counsel. Many therapists are reluctant to work with teens in group therapy because they require a great deal of personal energy and patience. This is unfortunate, because adolescents benefit greatly from well-planned group therapy experiences where they can express themselves freely, feel connected to their peers, and role play new choices and behaviors—all within a social context.

Teenagers are accustomed to being in groups—they are social creatures. In school they learn in groups, most sports are played in groups, and they hang out with groups of friends. This makes the group therapy setting an ideal choice when counseling becomes necessary for this age group. It is an ideal choice of therapy because it is a setting that is safe and familiar. We believe that social interaction is key to the developmental process. Adolescents learn by watching each other interact and seeing the results of these interactions (Bandura, 1989). Most teens are referred to therapy because they are having trouble with interpersonal relationships (e.g. parents, peers, teachers, authority figures) (Leader, 1991). The group setting provides a safe space where an adolescent can learn and practice social and interpersonal skills, such as cooperation, turn-taking, and anger management.

References

Bandura, A. (1989). Social cognitive theory. In V. R. Greenw icht (Ed.), Annals of child development (pp. 1-60). Greenwich, CT: Jai Press.

Leader, E. (1991). Why adolescent group therapy? Journal of Child and Adolescent Group Therapy, (1), 81-93.

Das, D. P. (1996). The unfolding of adolescent groups: A five-stage model of development. In D. Kumins & D. A.

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?

50.0%
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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

X

26. HOW IS THIS INFORMATION CURRENTLY COLLECTED?

We do not ask for specific income criteria; however, approximately half of our clients use Medical Assistance funding.

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

Our fee structure is based on usual and customary rates on a per hour, fee for service basis. Approximately 50% of our clients use Medical Assistance funding.

ORGANIZATION:	<b>Common Threads Family Resouce Center</b>
PROGRAM/LETTER:	<b>A School mental health support</b>

**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	#	%
<b>TOTAL</b>	72	100%	<b>AGE</b>		
MALE	36	50%	<2	0	0%
FEMALE	36	50%	2 - 5	0	0%
UNKNOWN/OTHER	0	0%	6 - 12	36	50%
			13 - 17	36	50%
			18 - 29	0	0%
			30 - 59	0	0%
			60 - 74	0	0%
			75 & UP	0	0%
			<b>TOTAL AGE</b>	72	100%
			<b>RACE</b>		
			WHITE/CAUCASIAN	52	72%
			BLACK/AFRICAN AMERICAN	10	14%
			ASIAN	4	6%
			AMERICAN INDIAN/ALASKAN NATIVE	0	0%
			NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%
			MULTI-RACIAL:	6	8%
			Black/AA & White/Caucasian	6	100%
			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%
			<b>TOTAL RACE</b>	72	100%
			<b>ETHNICITY</b>		
			HISPANIC OR LATINO	0	0%
			NOT HISPANIC OR LATINO	72	100%
			<b>TOTAL ETHNICITY</b>	72	100%
			<b>PERSONS WITH DISABILITIES</b>	18	25%
			<b>RESIDENCY</b>		
			CITY OF MADISON	6	8%
			DANE COUNTY (NOT IN CITY)	66	92%
			OUTSIDE DANE COUNTY	0	0%
			<b>TOTAL RESIDENCY</b>	72	100%

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

ORGANIZATION:	<b>Common Threads Family Resouce Center</b>
PROGRAM/LETTER:	<b>A School mental health support</b>

**29. PROGRAM OUTCOMES**

Number of unduplicated individual participants served during 2009.	72
Total to be served in 2011.	72

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:	Increased school success.
Performance Indicator(s):	Client performance (grades), attendance, and participation in classes, homework completion

Proposed for 2011:	Total to be considered in	72	Targeted % to meet perf. measures	75%
	perf. measurement		Targeted # to meet perf. measure	54
Proposed for 2012:	Total to be considered in	72	Targeted % to meet perf. measures	75%
	perf. measurement		Targeted # to meet perf. measure	54

Explain the measurement tools or methods:	Evidenced by a 50% increase in client performance (grades), attendance, and participation in classes, homework completion and test scores as reported by school personnel, client, and parent/guardian.
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Outcome Objective # 2:	Decrease in negative social behaviors (truancy, aggression, trouble with the law, suspension).
Performance Indicator(s):	Decrease in behavioral episodes.

Proposed for 2011:	Total to be considered in	72	Targeted % to meet perf. measures	75%
	perf. measurement		Targeted # to meet perf. measure	54
Proposed for 2012:	Total to be considered in	72	Targeted % to meet perf. measures	75%
	perf. measurement		Targeted # to meet perf. measure	54

Explain the measurement tools or methods:	Evidenced by a 50% decrease in behavioral episodes as reported by school personnel, client, and parent/guardian.
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11. To what extent is the agency's proposed budget reasonable and realistic, able to leverage additional resources, and demonstrate sound fiscal planning and management?

**Staff Comments:** The budget is reasonable and realistic. The staff time for indirect service is slightly high, as there are 6 hours per week of direct group therapy and 11 hours per week for planning and other indirect service. The applicant is requesting ~75% of the program budget from the City and plans to use fundraising for the remaining 25%.

12. To what extent does the agency's proposal demonstrate efforts and success at securing a diverse array of support, including volunteers, in-kind support and securing partnerships with agencies and community groups?

**Staff Comments:** The program uses volunteers for some of the indirect, "behind the scenes", activities. The program works with the school district and several other relevant organizations.

13. To what extent does the applicant propose services that are accessible and appropriate to the needs of low income individuals, culturally diverse populations and/or populations with specific language barriers and/or physical or mental disabilities?

**Staff Comments:** The program seem capable of providing accessible and appropriate services to meet the needs of low income individuals and individuals with physical or mental disabilities. In regards to cultural diversity see comments included with #10 above. Services to youth do not speak English seem limited by the availability of translators through the school district.

**Questions:**

1. How long has Common Threads been a 501c3?
2. Given that the program takes place during the school day, the program doesn't fit the Program Area Youth – A1 priority. Additionally, the best practice research included as resources for this priority specifically indicates programming that this priority is tied to holistic programs that have multiple contacts with youth throughout a week. Is there another Community Resources priority that you believe Common Threads addresses?
3. What other activities does the therapist do outside of the 6 hours of group therapy time?
4. Does the agency have a plan to diversify the Board, staff or volunteers?

14. **Staff Recommendation**

Not recommended for consideration

Recommend for consideration

X **Recommend with Qualifications**

**Suggested Qualifications:** Program must fit a priority for the Community Resources Program

ORGANIZATION:  
PROGRAM/LETTER:

East Madison Community Center		
C	Program C	Youth Development

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	21,808	17,036	3,819	953	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	9,800	7,052	2,408	340	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	0	0	0	0	0
FUNDRAISING DONATIONS	42,895	29,523	12,079	1,293	0
USER FEES	0	0	0	0	0
OTHER	0	0	0	0	0
<b>TOTAL REVENUE</b>	<b>74,503</b>	<b>53,611</b>	<b>18,306</b>	<b>2,586</b>	<b>0</b>

2. 2011 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	47,050	33,282	10,162	3,606	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	33,284	23,545	7,189	2,550	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	55,969	39,591	12,087	4,291	0
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
<b>TOTAL REVENUE</b>	<b>136,303</b>	<b>96,418</b>	<b>29,438</b>	<b>10,447</b>	<b>0</b>

\*OTHER GOVT 2011

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
<b>TOTAL</b>	<b>0</b>	

\*\*OTHER 2011

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
<b>TOTAL</b>	<b>0</b>	

ORGANIZATION:	East Madison Community Center		
PROGRAM/LETTER:	C	Program C	Youth Development

**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.).

200 characters (with spaces)

**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.

200 characters (with spaces)

**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	

ORGANIZATION:  
PROGRAM/LETTER:  
PRIORITY STATEMENT:

East Madison Community Center
C Program C Youth Development
OCS: Youth A1: Middle School Youth (CSC)

**DESCRIPTION OF SERVICES**

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

EMCC serves primarily six "pockets of poverty" on Madison's far eastside. In community 'needs assessments', the Center has been described by area residents as the "only show in town" for low income families living in these isolated neighborhoods divided by major thoroughfares like E. Washington Ave. and Hwy. 51. Less than 1/2 of the areas families have private transportation.

The hundreds of youth who participate in Center programs have no other affordable, positive activities other than those offered free at EMCC 7 days a week. Neighborhood Police, CDA management and parents themselves agree that if not for EMCC providing outstanding neighborhood based youth programs the accessible "focal point" for area kids - that gang involvement, drug/alcohol abuse and other delinquent behaviors would be serious community issues.

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

EMCC's Youth Development Services are geared towards middle school youth with an emphasis on helping the kids build on their "developmental assets" that will help them to experience greater success in school, family life, future employment and involvement in their community. Programs are weighted heavily toward, education, community service, responsible behavior and physical/emotional well being and include:

- THE POSITIVE OPTION PROGRAM (healthy activities, coping with peer pressure, AODA education, safe choices, enhancing confidence),
- LEARNING CENTER (reading, tutoring, mentors, computer lab, educational Olympics),
- SUMMER DEVELOPMENT PROGRAM (numerous program choices such as swimming lessons, drama, math, cooking class, educational classes, and canoe lessons),
- SUCCESS PROGRAM (a healthy mix of wellness activities, algebra, volunteer projects, group discussions)
- BOYS and GIRLS DEVELOPMENT GROUPS (job mentors, service to community, health workshops),
- YOUTH DEVELOPMENT- after school and weekend activities that include, daily snacks and nutritional meals, exercise, news currents, reading, activity choices)

The impact of EMCC's Youth Development Services includes reduction in misconduct, minimizing "summer learning loss" and improved self-esteem. EMCC's Youth Services has proven effective in making a positive difference and has earned numerous achievement/best practices honors including national recognition from the U.S. Dept. of Health and Human Services.

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.

EMCC's role and the goal of its youth services involve increasing "developmental assets" (services to others, responsibility, achievement motivation, high self-esteem...), academic achievement, leadership development, physical/emotional fitness and in general, providing hope and a blueprint for a successful self-sufficient life. Goals are accomplished by regular participation (at least 3 days a week), demonstrating an investment in their community and a personal sense of empowerment. 220 low-income kids will be actively involved in 1800 hours enjoyable, structured program hours.

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

EMCC is open for kids full time, (between 35-40 hours per week), year round, 7 days a week during the school year. Center Staff/Board feel it's imperative that Centers be open in the evenings and on weekends or what police consider, "prime time for crime." The Center is open at least 3-8pm M-F, 10am-5pm on Saturday and 10am - 1pm Sundays. Summer is 8am - 5pm with T & TH open until 8pm.

ORGANIZATION:	<b>East Madison Community Center</b>
PROGRAM/LETTER:	<b>C Program C Youth Development</b>

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

EMCC's Youth Development Program serves predominantly African-American and Asian children ages 11-16 who attend Sherman, O'Keefe, Sennett, Shabaz, East and La Follette Schools. Sherman has the highest increase in low-income students in the district. Over 95% youth participants qualify for free/reduced lunch. Most are assessed as L.D., E.D. or ADHD by MMSD. Local families' average annual income is \$14,000. 75% of the youth are from single parent families who struggle against the affects of poverty for generations. Nearly 100% of the kids love to learn & work hard to better themselves.

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

EMCC's primary service is to 6 low income areas within a mile of EMCC. The Center is in Truax Public Housing, an isolated community situated between E. Washington Ave. and the airport (tract 25.02).

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

The East Madison Community Center utilizes a variety of methods to connect with the youth and families in the surrounding neighborhoods to help promote community wide involvement and participation including:

- Distribution of flyers door-to-door throughout the Center's service area
- E-mail local neighborhood associations to inform families of upcoming programs
- Mailing new letter to 3500 households throughout the eastside community
- Public Service Announcements are sent out to various local media outlets
- "Program Highlights" included in Community Development Housing rent statements
- Posters are distributed and posted in local businesses (food stores, beauty salons, etc.)
- Program and other information is posted on EMCC's terrific new web-site (eastmadisoncc.org)
- Monthly program calendars are handed out at the Center to program participants

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

With a small paid staff, EMCC relies heavily on developing program partners for its Youth Services to help maximize expertise while minimizing costs. Primary collaborators include Public Schools (tutors, special events, lesson plans...), MATC (swimming, family night, volunteers...), UW Madison (sporting events, tutors...), Northside Basketball Program (scholarships, skill development, tournaments...), Community Development Authority (special events, outreach, building improvements...),

Coordination of collaborative services is accomplished, in part, by successful long term relationships with key staff at other agencies. This facilitates developing contracts, consistent expectations, flexibility and ongoing communication. The Madison/Dane County Public Health Dept. summed up that the "EMCC staff has an unmatched ability to find collaborators to meet their goals" in recognizing the Center with their 2009 "Most Outstanding Achievement Award".

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

Youth Development Program volunteers serve as a crucial link by serving as role models, tutors, teachers, coaches, mentors, cooks, drivers, curriculum designers, special event supervisors, master gardeners and entertainers. EMCC volunteers are recruited from the immediate neighborhood (teens/parents), MATC, UW Madison, Edgewood College, neighborhood schools and local businesses.

15. Number of volunteers utilized in 2010?	90
Number of volunteer hours utilized in this program in 2010?	960

ORGANIZATION:  
PROGRAM/LETTER:

<b>East Madison Community Center</b>
<b>C Program C Youth Development</b>

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.

-A primary barrier for activities for many children and families in EMCC's service area is TRANSPORTATION. Most families don't own a vehicle and are dependent on public transportation. Fortunately, EMCC is located in the middle of the Community Development Authority's Truax Park Housing Development and within easy walking distance for children and adults. In addition, the other 5 low income neighborhoods the Center serves are close to the Center which is the defining feature of providing "neighborhood-based" services. For some of our programs, such as the Summer Development Program, the Center has offered shuttle service in the Center's bus or van.

-Another common barrier to accessing services for children living in poverty is the LACK OF FINANCIAL RESOURCES. The kids we serve live well below the poverty line which is often been a common thread in their family for generations. EMCC strives to help break that cycle by promoting literacy, leadership and self confidence through year round programming - all of which is offered at no charge to the children.

-Of course LANGUAGE IS A BARRIER for many neighborhood residents who utilize English as their second language, especially Latino and S.E. Asian program participants. To help address this issue, our Youth Worker, Sandy Xiong, is fluent in English and Hmong and our Food Pantry Coordinator, Beatrice Burnell, is fluent in English and Spanish. These 2 staff help bridge communication between program participants and Center staff, allowing for greater program participation and a more satisfying experience at the Center.

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

- EMCC's six primary staff has over 85 years of experience...just at the East Madison Community Center. EMCC's Assistant Director has worked at 3 Madison Centers and served as the Manager of the Bridge Lake Point/Waunona Center. The Center's Youth Program Manager has served as EMCC's full-time Youth Program Manager for the nearly 20 years. Both are also certified teachers and active with the Madison School District.

-The Youth Program Manager has been honored with the State Journal's "Outstanding Service to Youth Award", the State of Wisconsin's "Exemplary Drug Prevention Award", the CDA award for "Distinguished and Exceptional Service" to the children in Truax and Rethke Public Housing and CSAP's "Outstanding Prevention Program Award". The Center's Executive Director is also a Sr. Instructor in the UW School of Social Work. He's been recognized as the States "Youth Care Worker of the Year" and the AFP's "Fundraising Executive of the Year."

-HUD described the Center's Youth Programs as "exemplary". OCS cited EMCC's Summer Camp as a "model" program. Dane County Juvenile Courts honored EMCC for "Outstanding Youth Achievement". The U.S. Dept. of Health/Human Service was "inspired by the life changing impact" of EMCC's youth programs. CDBG ranked EMCC as Madison's #1 Center with a perfect score of 30 out of 30. And a neighborhood Mom concluded "the staff at the EMCC is the best. You give our kids hope, love and learning activities that are great. I myself can get a better look on life. You people make life so much better. Thank you all."

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

The East Madison Community Center consistently achieves the Middle School Age Standards based on the National School Age Care Alliance Standards for Quality Child Care.

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

Staff Title	FTE	City \$	Qualifications
Center Director	0.1	Yes	5 years related experience and degree
Asst Director	0.2	Yes	3 years related experience and degree
Youth Manager	0.3	Yes	3 years related experience and degree
Youth Worker	2	Yes	2 years related experience and some college
Administrative Assistant	0.1	Yes	2 years related experience and high school diploma
Summer Camp Counselors	0.1	Yes	1 year experience. Excelling in school.

ORGANIZATION:	<b>East Madison Community Center</b>
PROGRAM/LETTER:	<b>C Program C Youth Development</b>

**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.

<b>Income Level</b>	<b>Number of Households</b>
Over 80% of county median income	22
Between 50% to 80% of county median income	22
Between 30% to 50% of county median income	17
Less than 30% of county median income	104
Total households to be served	165

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

<b>Income Level for 2012</b>	<b>Number of Households</b>
Over 80% of county median income	
Between 50% to 80% of county median income	
Between 30% to 50% of county median income	
Less than 30% of county median income	
Total households to be served	

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

EMCC's method for allocating costs for grant contracts is as follows: a) All allowable direct costs are charged directly to center and programs. b) All allowable joint or shared costs are treated as indirect costs and accumulated and then allocated to programs based on salaries. All other costs not defined as direct costs are considered an indirect cost. These costs are then allocated to programs based on salaries during that period. i.e. Printing/Postage/Office Supplies/ Phone/Travel/Training, Insurance and Space.

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

<b>Activity Benchmark</b>	<b>Est. Month of Completion</b>
Community needs assessment and develop implementation plan	Nov-10
Secure funding	Dec-10
Develop budget/Recruit staff	Jan-11
Meet with volunteers/potential program partners	Jan-11
Finalize objectives and program design	Jan-11
Market, promote and recruit participants	Jan-11
Kick-off orientation for new program	Feb-11
Informal evaluation of program	Jul-11
Year end program celebration	Dec-11
Complete final program evaluations	Jan-12
Modify program for upcoming year based on evaluations	Jan-12
Secure funding... repeat process	Feb-12

ORGANIZATION:

East Madison Community Center

PROGRAM/LETTER:

C Program C Youth Development

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.

- The Wisconsin Office on Juvenile Justice recent findings regarding the importance of positive mentors and tutors concluded that "because of decreased availability of parental support and supervision, trusted, successful and knowledgeable adult role models can influence youth through in social and emotional development. These role models, through regular contact (dosage), can influence youth to increase hope, self worth, critical thinking and academic achievement"
- Findings by the Harvard Family Research Project revealed that regular attendance by youth in quality after school programs is associated with higher academic performance, task persistence, improved work habits and better social skills. These programs are especially effective when staff spend time developing mutual respect with youth and investing time in their positive development. This cannot be accomplished without the help of experienced, stable staff members who explicitly instruct and subtly model these positive behaviors".
- CASEL (Collaborative for Academic, Social, and Emotional Learning) in a 2007 report on the benefits of after school programs (ASPs) highlighted the main benefits of ASPs 1) Youth who participate in after school programs improve in 3 major areas: attitudes, behavioral adjustment and school performance. 2) ASPs also succeeded in improving self esteem, school bonding and positive social behavior".
- A systematic review of after school programs for the Campbell Collaboration found "four primary outcome areas related to theoretical trajectory of student changes as a result of increased participation in ASPs including improved behavioral, social, emotional and academic outcomes"

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?

98.0%

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

X
X
X

26. HOW IS THIS INFORMATION CURRENTLY COLLECTED?

EMCC bases its demographic information on participants' samplings that are collected and tallied three times per year (3 one-week sampling periods) as well as free/reduced lunch printouts from the Madison Metropolitan School District and statistics from the City of Madison regarding public housing statistics in EMCC's serving area.

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

To maximize accessibility for area youth and families, EMCC does not charge for any of its programs, though neighborhood youth and parents are encouraged to volunteer at the Center.

ORGANIZATION:	East Madison Community Center
PROGRAM/LETTER:	C Program C Youth Development

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	#	%
<b>TOTAL</b>	271	100%	<b>AGE</b>		
MALE	127	47%	<2	0	0%
FEMALE	144	53%	2 - 5	20	7%
UNKNOWN/OTHER	0	0%	6 - 12	251	93%
			13 - 17	0	0%
			18 - 29	0	0%
			30 - 59	0	0%
			60 - 74	0	0%
			75 & UP	0	0%
			<b>TOTAL AGE</b>	271	100%
			<b>RACE</b>		
			WHITE/CAUCASIAN	30	11%
			BLACK/AFRICAN AMERICAN	146	54%
			ASIAN	54	20%
			AMERICAN INDIAN/ALASKAN NATIVE	0	0%
			NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%
			MULTI-RACIAL:	21	8%
			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	20	7%
			<b>TOTAL RACE</b>	271	100%
			<b>ETHNICITY</b>		
			HISPANIC OR LATINO	4	1%
			NOT HISPANIC OR LATINO	267	99%
			<b>TOTAL ETHNICITY</b>	271	100%
			<b>PERSONS WITH DISABILITIES</b>	0	0%
			<b>RESIDENCY</b>		
			CITY OF MADISON	251	93%
			DANE COUNTY (NOT IN CITY)	20	7%
			OUTSIDE DANE COUNTY	0	0%
			<b>TOTAL RESIDENCY</b>	271	100%

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

ORGANIZATION:	<b>East Madison Community Center</b>
PROGRAM/LETTER:	<b>C Program C Youth Development</b>

**29. PROGRAM OUTCOMES**

Number of unduplicated individual participants served during 2009.	271
Total to be served in 2011.	220

Complete the following for each program outcome. No more than two outcomes per program will be reviewed.

If applying to OCS, please refer to your research and/or posted resource documents if appropriate.

Refer to the instructions for detailed descriptions of what should be included in the table below.

Outcome Objective # 1: Youth who participate in Program at least three times per week will demonstrate a commitment to learning and education.

Performance Indicator(s): Min. of 80% participants surveyed will report increases in motivation to do well in school, active engagement to learn & willingness to read for pleasure 3x/wk.

Proposed for 2011:	Total to be considered in	220	Targeted % to meet perf. measures	80%
	perf. measurement		Targeted # to meet perf. measure	176
Proposed for 2012:	Total to be considered in	220	Targeted % to meet perf. measures	80%
	perf. measurement		Targeted # to meet perf. measure	176

Explain the measurement tools or methods: Attendance records & retrospective self-report survey using standardized instruments. 40 children will be randomly chosen for the survey. The % will be applied to the total number served.

Outcome Objective # 2: Children will demonstrate an increase in positive attitudes, values and behaviors that reflect the development of responsibility and better study habits.

Performance Indicator(s): Min. of 80% of participants surveyed report increases in their perceptions of growth in responsibility & the importance they place on studying.

Proposed for 2011:	Total to be considered in	220	Targeted % to meet perf. measures	80%
	perf. measurement		Targeted # to meet perf. measure	176
Proposed for 2012:	Total to be considered in	220	Targeted % to meet perf. measures	80%
	perf. measurement		Targeted # to meet perf. measure	176

Explain the measurement tools or methods: Attendance records & retrospective self-report survey using standardized instruments. 40 children will be randomly chosen for the survey. The % will be applied to the total number served.



12. To what extent does the agency's proposal demonstrate efforts and success at securing a diverse array of support, including volunteers, in-kind support and securing partnerships with agencies and community groups?

**Staff Comments:** The program has strong volunteer support and many active partnerships.

13. To what extent does the applicant propose services that are accessible and appropriate to the needs of low income individuals, culturally diverse populations and/or populations with specific language barriers and/or physical or mental disabilities?

**Staff Comments:** Services seem very accessible and appropriate for low-income & culturally diverse populations as well as populations w/ language barriers, and physical or mental disabilities.

**Questions:**

1. The program budget increases from \$74,503 in 2010 to \$136,303 in 2011. What is changing in regards to the level of service as it relates to the budget increase?

**14. Staff Recommendation**

Not recommended for consideration

Recommend for consideration

Recommend with Qualifications  
Suggested Qualifications:

ORGANIZATION:

Irwin A and Robert D Goodman Community Center

PROGRAM/LETTER:

D Program D- Middle School Achievement

PROGRAM BUDGET

1. 2010 BUDGETED

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	8,900	8,900	0	0	
DANE CO CDBG	0	0	0	0	
MADISON-COMM SVCS	21,894	21,894	0	0	
MADISON-CDBG	0	0	0	0	
UNITED WAY ALLOC	6,700	6,700	0	0	
UNITED WAY DESIG	4,000	4,000	0	0	
OTHER GOVT	55,000	29,000	26,000	0	
FUNDRAISING DONATIONS	39,245	26,043	6,537	6,665	
USER FEES	0	0	0	0	
OTHER	0	0	0	0	
<b>TOTAL REVENUE</b>	<b>135,739</b>	<b>96,537</b>	<b>32,537</b>	<b>6,665</b>	<b>0</b>

2. 2011 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	9,345	9,345	0	0	
DANE CO CDBG	0	0	0	0	
MADISON-COMM SVCS	22,989	22,989	0	0	
MADISON-CDBG	0	0	0	0	
UNITED WAY ALLOC	7,035	7,035	0	0	
UNITED WAY DESIG	4,200	4,200	0	0	
OTHER GOVT*	57,750	30,450	27,300	0	
FUNDRAISING DONATIONS	40,880	27,345	6,537	6,998	
USER FEES	0	0	0	0	
OTHER**	0	0	0	0	
<b>TOTAL REVENUE</b>	<b>142,199</b>	<b>101,364</b>	<b>33,837</b>	<b>6,998</b>	<b>0</b>

\*OTHER GOVT 2011

Source	Amount	Terms
Dept. of Pub Inst	32,750	CLC
State of WI	20,000	OJA
MMSD	5,000	community connections grant
	0	
	0	
<b>TOTAL</b>	<b>57,750</b>	

\*\*OTHER 2011

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
<b>TOTAL</b>	<b>0</b>	

ORGANIZATION:	<b>Irwin A and Robert D Goodman Community Center</b>
PROGRAM/LETTER:	<b>D Program D- Middle School Achievement</b>

**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.).

200 characters (with spaces)

**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.

200 characters (with spaces)

5. 2012 PROPOSED BUDGET		ACCOUNT CATEGORY			
REVENUE SOURCE	BUDGET TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	9,812	9,812	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	24,138	24,138	0	0	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	7,387	7,387	0	0	0
UNITED WAY DESIG	4,410	4,410	0	0	0
OTHER GOVT*	60,638	31,973	28,665	0	0
FUNDRAISING DONATIONS	42,924	28,712	6,864	7,348	0
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
<b>TOTAL REVENUE</b>	<b>149,309</b>	<b>106,432</b>	<b>35,529</b>	<b>7,348</b>	<b>0</b>

\*OTHER GOVT 2012

Source	Amount	Terms
Dept. of Pub Inst	35,663	CLC
State of WI	20,000	OJA
MMSD	5,000	community connections grant
	0	
	0	
<b>TOTAL</b>	<b>ERROR</b>	

\*\*OTHER 2012

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
<b>TOTAL</b>	<b>0</b>	

ORGANIZATION:  
PROGRAM/LETTER:  
PRIORITY STATEMENT:

Irwin A and Robert D Goodman Community Center
D Program D- Middle School Achievement
OCS: Youth A1: Middle School Youth (CSC)

**DESCRIPTION OF SERVICES**

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

1000 characters (with spaces )A growing number of low -income youth, particularly youth of color, are truant, disconnected from school, community and families making them vulnerable to truancy, delinquency, and school failure. MAP targets low -income middle school youth of color attending O’Keefe, Sherman and Whitehorse Middle Schools. In 2009, 303 middle school students participated in MAP; 90% were youth of color and 93% were eligible for free lunch at school. GCC has tracked academic achievement by monitoring grades, attendance and behavioral referrals. 86% of MAP participants have GPAs below 2.5. A significant percentage of MAP participants attend school less than 90% of the time. MAP programming supports the academic and social skills of at least 100 youth at GCC, and coordinates after school enrichment programming at O’Keefe Middle School for an additional 185 students.

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

MAP services include daily opportunities for MS youth to participate in a variety of structured and less structured, but closely supervised activities. These activities occur at GCC and at O’Keefe Middle School. Academic support includes individual tutoring, homework and study skill support; positive youth development opportunities including community service and volunteer opportunities; leadership and civic involvement; communication, positive peer relations including conflict resolution and problem solving; positive race relations and cross cultural awareness. Specifically, the program offers: 1) after school clubs at O’Keefe four days a week from 3-5 pm including a wide variety of choices; 2) MAP programming six days weekly at GCC including discussion groups, service opportunities, study groups and academic mentoring, character education and leadership opportunities. An integral need addressed through MAP is the coordination of critical services provided to these youth through the jointly funded full time position staffing the GCC/O’Keefe Resource Coordinator. Participation in these varied activities encourages a more positive attachment to school as academic and social skills increase; a more positive attachment to their community as they are exposed to activities beyond their neighborhoods exposing youth to a wide variety of art and cultural environments, increased interpersonal and life skills. As youth increase the positive assets in their life, research suggest this enables youth to resist pressure to become involved with gangs and other delinquent behavior.

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.

- 1) Academic support services will be available 6 hours weekly at GCC and 6 hours weekly at O’Keefe Middle School. At least 50 unduplicated youth will participate in academic services annually.
- 2) Developmentally appropriate, focused social skill development programming will be available 12 hours weekly at GCC from 5:00—8:00pm and 6 hours weekly at O’Keefe Middle School from 3:00-4:30 pm. At least 100 unduplicated youth will participate in programming
- 3) Open structured supervised drop in programming will be available 30 hours weekly at GCC with at least 150 unduplicated youth attending

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

GCC Middle School programming is available Monday through Friday from 3:00 through 8:00pm and Saturdays from 1:00-5:00pm. At least one parent event is scheduled monthly. The O’Keefe Youth Resource Center programming is available Monday through Thursday immediately after school through 5:00pm during the school calendar.

ORGANIZATION:

Irwin A and Robert D Goodman Community Center

PROGRAM/LETTER:

D Program D- Middle School Achievement

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

MAP serves low-income youth living on Madison's east side, many living in the Darbo Worthington area or attending O'Keefe, Sherman and Whitehorse Middle. In 2009, over 200 MS youth participated in programming. Of these approximately 80% are youth of color, primarily living in single, female headed households. 88% of these youth are eligible for free and reduced lunch. A significant number of these youth have GPAs below 2.5, are reading below grade level, do not have proficient math skills and are frequently absent from school.

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

Services are held at GCC, 149 Waubesa Street, 53704. The GCC/O'Keefe Resource Center is housed at O'Keefe Middle School. Participant's are from O'Keefe, Whitehorse and Sherman Middle.

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

The GCC outreach plan includes a variety of activities that involve youth, creating a sense of identity and belonging that attracts and encourages youth interest in GCC programs. Several strategies take staff into target middle schools including: Lunch Bunch: weekly during the school year, staff have a lunch table at each of our schools; youth are encouraged to come, eat and learn about our program; staff attend concerts, athletic events, graduations, and other special events at the schools with special attention paid to our youth members; at the beginning of each new semester youth are encouraged to recruit friends, if a friend joins, the existing member earns a movie pass; staff and youth attend community festivals often staffing a booth, and wearing program tee shirts creating a sense of community and identity within our program. Staff attend Youth Resource Network meetings monthly, participate on various community committees, and utilize media outlets.

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

GCC maintains partnerships with target schools, YWCA, neighborhood residents, families, community organizations and funders. Program coordinators maintain consistent contact with target schools as well as community centers, public health, and human services organization coordinating resources for youth. Girls Inc. staff participate on a variety of community meetings representing GCC and the needs of young women. Through this, relationships develop, community resources become available at little to no cost. Several of these are UW Extension, UW Education Outreach, Planned Parenthood, Dane County Time Bank, Dane County Juvenile Court. GCC has an MSSW Social Worker coordinating services as needed with girls, managing resources for those in need, and assisting staff with ongoing concerns. Critical to coordination is communication among staff; girls in desperate situations need clear support and consistent boundaries as their critical (place to live, food to eat) needs are met.

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

GCC partners with UW Madison, Edgewood College, MATC, and Madison Media Institute, recruiting students who provide academic tutoring, recreation and fitness activities, and general support to our staff. GCC also provides internships to a number of undergraduate and graduate students who routinely spend up to 15 hours a week staffing GCC programs. GCC also has a large pool of community volunteers.

15. Number of volunteers utilized in 2010?

47
620

Number of volunteer hours utilized in this program in 2010?

ORGANIZATION:

Irwin A and Robert D Goodman Community Center

PROGRAM/LETTER:

D Program D- Middle School Achievement

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.

Barriers for participation in MAP services include issues that GCC has been able to overcome and others that remain difficult. All services are provided at no charge, transportation is provided to and from programs including pick up/drop off points at GCC target schools, and neighborhood locations convenient for youth, and rides directly home after dark. Meals accommodating allergies and cultural preferences are provided daily including lunch on non school days and dinner daily. Several barriers that continue to challenge GCC include youth needed to provide after school childcare to younger siblings. When possible, GCC staff attempt to engage younger children in age appropriate GCC programs allowing the middle school student to attend GCC programs; at times this is not agreeable to parents and middle school youth are not able to attend programming. Parents often deny their middle school youth the opportunity to attend programming as a punishment for misbehavior. GCC staff attempt to work with parents to offer an alternative, but, parents ultimately make their choice; at times denying program participation. Youth with serious mental health issues that manifest as extreme challenging behavior most likely will not be able to participate in MAP. Although staff to youth ratio is within the 1 staff –12 youth range, and GCC youth staff are trained in behavior management techniques, youth requiring intensive behavior management needs cannot be met in this youth development program. GCC has several bilingual staff, and attempts to provide materials in several languages.

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

1600 characters (with spaces)  
 GCC has been running the LTC since 1994 and has watched the program grow in participation, programming and success. The LTC has a very diverse staff with a long history of working with teens from challenging backgrounds. The MS and HS Program Director has a 30 year history of directing programs for teens (19 years at a runaway and counseling center, and 8 years with Girl Neighborhood Power and 4 years in her current position). The Coordinator is a licensed middle school teacher who taught at Sherman during its most tumultuous period. Because of her skill, she was assigned to work with many of the more challenging youth. Another staff has worked for GCC for the last 16 years (with a short break) and another staff is new to GCC, but certainly not new to working with at-risk youth. He moved from inner city Chicago to Green Bay to support the schools experiencing increased diversity and violence.  
 With her academic background, the Coordinator oversees all of the academic and academic enrichment programming while the other staff support recreational, athletic and clubs and drop-in programming.  
 At GCC, we love teenagers, this open and non judgemental approach, along with boundaries, consistency and structure have created a really wonderful teen community.

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

200 characters (with spaces)

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

Staff Title	FTE	City \$	Qualifications
Middle and HS Program Director	0.05	Yes	Masters in SW and at least 5 years exp
Boys Group Coordinator	0.8	Yes	5 yrs Experience and related education
Boys Grp Asst	0.5	Yes	Experience
O'Keeffe Youth Resource Center	0.75	No	

ORGANIZATION:	Irwin A and Robert D Goodman Community Center
PROGRAM/LETTER:	D Program D- Middle School Achievement

**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	45
Between 50% to 80% of county median income	52
Between 30% to 50% of county median income	128
Less than 30% of county median income	78
Total households to be served	303

**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?

The indirect cost allocations are determined as a percentage of payroll for each program. This is a generally accepted accounting (GAP) practice. The logic being that programs with more staff consume more indirect resources- space, admin staff time, supplies, and agency resources. Currently, the indirect rate, including admin salaries is 31%.

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

Activity Benchmark	Est. Month of Completion
This is not a new program, but an ongoing effort with staff in place, program implementation is ongoing	
Development of program policies and procedures, staff training and annual review to assure compliance	
Ongoing staff training is scheduled supporting competency in communication, cultural competency	
Ongoing training to support consistent and effective behavior management	
Consistent and reliable schedules posted in program spaces and at schools, mailed to parents	
Offer combined parent child events are scheduled bi-monthly	
Leadership clubs and vehicles for youth to contribute ideas, assist in program planning and evaluation	
Strong partnerships with target schools including weekly communication and coordination of services	
It's all about relationships: building relationships is a top priority as are maintaining staff ratios	

ORGANIZATION:

Irwin A and Robert D Goodman Community Center

PROGRAM/LETTER:

D Program D- Middle School Achievement

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.

MAP offers a broad range of opportunities in five core areas: education, career development, community service/ leadership, recreation/arts, and health. The expected outcome for participation includes youth with improved competencies, social skills and academic achievement. Increasing the positive assets available to young people will increase their ability to succeed and ability to resist poor choices (OJJDP 2008, and OST 2009) Best practice components have been drawn from a number of program models including the following required components:
1. Maintain a safe & orderly climate: structure & support is conducive to positive development.
2. Establish clear goals & maintain high standards; program is monitored by staff.
3. Maintain a diverse staff who are consistent & supportive: staff reflects the youth being served
4. Promote self-efficacy & autonomy: Empowers youth, actively involves youth in leadership
5. Utilize strength-based approach to skill building: Address the needs of whole person, including academic, social & life skills
6. Relationship Building: address behavior by focusing on choices made as a result of relationships
7. Promote positive social norms: personal integrity through the practice of responsible behavior.
8. Promote family & community collaboration: Integrate efforts of family, school, community in order to strengthen the supportive structure of the program.
9. Health Services: promoting physical & mental wellness.
10. Recreational Activities: offer challenging, positive experiences in sports, arts, & extracurricular programs
11. Peer Activities: use of positive peer relationships
(Dotterweich, J. (2006). Positive Youth Development Resource Manual. Ithaca, NY: Cornell University, ACT For Youth. [An Inventory of Best Practices" by OJJDP (1998) and "Science - Based Prevention Strategies" by Northeast Center for the Application of Prevention Technologies (CAPT). ]

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?

85.0%

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

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

26. HOW IS THIS INFORMATION CURRENTLY COLLECTED?

This is a part of the enrollment packet that is required for participation. If teens do not know, the data is obtained from the school.

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

600 characters (with spaces) All programming is free. Other support services are free meals, transportation

ORGANIZATION:	<b>Irwin A and Robert D Goodman Community Center</b>
PROGRAM/LETTER:	<b>D Program D- Middle School Achievement</b>

**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	#	%
<b>TOTAL</b>	303	100%	<b>AGE</b>		
MALE	201	66%	<2	0	0%
FEMALE	102	34%	2 - 5	0	0%
UNKNOWN/OTHER	0	0%	6 - 12	48	16%
			13 - 17	255	84%
			18 - 29	0	0%
			30 - 59	0	0%
			60 - 74	0	0%
			75 & UP	0	0%
			<b>TOTAL AGE</b>	303	100%
			<b>RACE</b>		
			WHITE/CAUCASIAN	119	39%
			BLACK/AFRICAN AMERICAN	127	42%
			ASIAN	0	0%
			AMERICAN INDIAN/ALASKAN NATIVE	0	0%
			NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%
			MULTI-RACIAL:	57	19%
			Black/AA & White/Caucasian	57	100%
			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%
			<b>TOTAL RACE</b>	303	100%
			<b>ETHNICITY</b>		
			HISPANIC OR LATINO	29	10%
			NOT HISPANIC OR LATINO	274	90%
			<b>TOTAL ETHNICITY</b>	303	100%
			<b>PERSONS WITH DISABILITIES</b>	0	0%
			<b>RESIDENCY</b>		
			CITY OF MADISON	303	100%
			DANE COUNTY (NOT IN CITY)	0	0%
			OUTSIDE DANE COUNTY	0	0%
			<b>TOTAL RESIDENCY</b>	303	100%

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

ORGANIZATION:	Irwin A and Robert D Goodman Community Center
PROGRAM/LETTER:	D Program D- Middle School Achievement

29. PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2009:	303
Total to be served in 2011:	300

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:	All Middle Schoolers Succeed in school. Core MAP participants will have the knowledge, skills and behavioral competencies to succeed at each grade level
Performance Indicator(s):	60% of regular participants will increase their academic achievement and/or effort. Regular participants attend at least 6 hrs a week.

Proposed for 2011:	Total to be considered in	150	Targeted % to meet perf. measures	60%
	perf. measurement		Targeted # to meet perf. measure	90
Proposed for 2012:	Total to be considered in	150	Targeted % to meet perf. measures	60%
	perf. measurement		Targeted # to meet perf. measure	90

Explain the measurement tools or methods:	The community learning center grant requires GCC to track quarterly grades, WKCE, School attendance, program attendance, specific participation in activities (ie. academic, recreational, Health) and to collect teacher surveys on every participant. This is all entered into a database at the Department of Public Instruction. Once entered, GCC can pull specific reports that reflect impact across various areas.
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Outcome Objective # 2:	All middle schoolers will gain the life and social skills needed for future success.
Performance Indicator(s):	55% of regular participants will show improved communication skills, peer relations, study skills hgood health habits, or productive coping strategies.

Proposed for 2011:	Total to be considered in	150	Targeted % to meet perf. measures	55%
	perf. measurement		Targeted # to meet perf. measure	82.5
Proposed for 2012:	Total to be considered in		Targeted % to meet perf. measures	0%
	perf. measurement		Targeted # to meet perf. measure	0

Explain the measurement tools or methods:	The CLC teacher surveys, as well as GCC staff surveys/observations and parent surveys will be used to help determine the growth of social and life skills in regular participants. The random sample of the participants themselves will also take part in a facilitated discussion in the beginning and end of the school year that helps determine their growth.
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**PROPOSAL REVIEW: Individual Staff Review for 2011-2012  
For Community Resources Proposals to be Submitted to the  
Community Services, Early Childhood and Senior Services Committees**

1. **Program Name:** D. Middle School Achievement

2. **Agency Name:** Goodman Community Center

3. **Requested Amounts:**       2011: \$22,989  
  2012: \$22,989                   **Prior Year Level:** \$21,894

4. **Project Type:**    New             Continuing X

5. **Framework Plan Objective Most Directly Addressed by Proposed by Activity:**

X I. Youth Priority A1.

6. **Anticipated Accomplishments (Proposed Service Goals)**

Academic support will be provide 6 hours per week to at least 50 unduplicated youth, social skill development activities will be provided 12 hours per week to at least 100 unduplicated youth, and other structured supervised activities and recreation will be provided 30 hours per week to at least 150 unduplicated youth.

7. **To what extent does the proposal meet the Objectives of the Community Development Division, Community Resources Program Goals and Priorities for 2011-2012?**

**Staff Comments:** This program clearly meets Program Area I. – Priority A1 - Provide low-income middle school youth access to program that complement in-school learning and development during non-school hours.

8. **To what extent does the proposal incorporate an innovative and/or research based program design that will have a positive impact on the need or problem identified?**

**Staff Comments:** It seems likely that this program design will have a positive impact on the need or problem identified. Several research-based elements are part of the program design and are cited in the application.

9. **To what extent does the proposal include service goals and outcome objectives that are realistic and measurable and are likely to be achieved within the proposed timeline?**

**Staff Comments:** Service goals and outcome objectives seem realistic, measurable and are likely to be achieved within the timeline.

10. **To what extent do the agency, staff and/or Board experience, qualifications, past performance and capacity indicate probable success of the proposal?**

**Staff Comments:** The agency, staff and Board seem to possess the experience and qualifications to indicate probable success.

11. **To what extent is the agency's proposed budget reasonable and realistic, able to leverage additional resources, and demonstrate sound fiscal planning and management?**

**Staff Comments:** The budget is reasonable and realistic. Other resources are utilized and leveraged. Agency has demonstrated strong fundraising capabilities and sound fiscal planning and management.

12. To what extent does the agency's proposal demonstrate efforts and success at securing a diverse array of support, including volunteers, in-kind support and securing partnerships with agencies and community groups?

**Staff Comments:** The program has strong volunteer support and many active partnerships.

13. To what extent does the applicant propose services that are accessible and appropriate to the needs of low income individuals, culturally diverse populations and/or populations with specific language barriers and/or physical or mental disabilities?

**Staff Comments:** Services seem very accessible and appropriate for low-income & culturally diverse populations as well as populations w/ language barriers, and physical or mental disabilities.

**Questions:** No questions.

14. **Staff Recommendation**

Not recommended for consideration

Recommend for consideration

Recommend with Qualifications  
Suggested Qualifications:

ORGANIZATION:	Irwin A and Robert D Goodman Community Center
PROGRAM/LETTER:	G Program G- Girls Inc

PROGRAM BUDGET

**1. 2010 BUDGETED**

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	8,221	0	0	8,221	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	11,775	11,775	0	0	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	6,000	0	6,000	0	0
OTHER GOVT	17,500	0	17,500	0	0
FUNDRAISING DONATIONS	77,200	68,979	2,852	5,369	0
USER FEES	0	0	0	0	0
OTHER	0	0	0	0	0
<b>TOTAL REVENUE</b>	<b>120,696</b>	<b>80,754</b>	<b>26,352</b>	<b>13,590</b>	<b>0</b>

**2. 2011 PROPOSED BUDGET**

REVENUE SOURCE	SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	8,221	0	0	8,221	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	12,364	12,364	0	0	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	6,300	0	6,300	0	0
OTHER GOVT*	17,500	0	17,500	0	0
FUNDRAISING DONATIONS	81,060	72,428	2,995	5,637	0
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
<b>TOTAL REVENUE</b>	<b>125,445</b>	<b>84,792</b>	<b>26,795</b>	<b>13,858</b>	<b>0</b>

\*OTHER GOVT 2011

Source	Amount	Terms
Dept of Public Instruction	12,000	community learning center
State of WI	5,000	
	0	
	0	
	0	
<b>TOTAL</b>	<b>ERROR</b>	

\*\*OTHER 2011

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
<b>TOTAL</b>	<b>0</b>	

ORGANIZATION:	Irwin A and Robert D Goodman Community Center
PROGRAM/LETTER:	G Program G- Girls Inc

**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.).

**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.

200 characters (with spaces)

5. 2012 PROPOSED BUDGET		ACCOUNT CATEGORY			
REVENUE SOURCE	BUDGET TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	0	0	0	0	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	0	0	0	0	0
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	0	0	0	0	0

\*OTHER GOVT 2012

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

\*\*OTHER 2012

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

ORGANIZATION:  
PROGRAM/LETTER:  
PRIORITY STATEMENT:

Irwin A and Robert D Goodman Community Center
G Program G- Girls Inc
OCS: Youth A1: Middle School Youth (CSC)

DESCRIPTION OF SERVICES

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

Many girls are not succeeding in school or the community. Low-income girls, are often in contentious situations, and resort to violence and other aggressive ways of dealing with problems. The level of girl on girl violence in our schools is highly disturbing (MMSD Security Director, 2010). These behaviors lead to poor school attendance, poor academic performance and difficult family relationships. In the most serious situations, girls become entangled in the juvenile justice system. For girls, over the last 10 years, crimes of aggression are up 53% (DMC report 2008). At risk and delinquent girls do not have the skills necessary to succeed at school or workplace. In addition to academic issues AA girls are twice as likely as white girls to report having had sexual intercourse. Of HS students who report being sexually active, 45.2% report that they do not always wear a condom (Dane Cty Youth Rpt 2009). This leads to unplanned pregnancy and STD infections at alarming rates.

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

Girls Inc is an intensive afterschool, evening and weekend leadership program for girls ages 10-18. Girls Inc programming emphasizes prevention through academic achievement, health and fitness, community service, leadership and recreation. The program inspires girls to be strong, smart and bold by using 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, leadership development and sports participation. Girls Inc builds assets increasing success and developing skills that enable girls to make healthy decisions. Staff provide programming utilizing Girls Inc evidence-based curriculum 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.

Participants will be impacted by increased success at school, home and community. They will increase their knowledge about pregnancy, drug abuse, and violence prevention, messages the media is sending them, and how to make good financial decisions. Girls will increase their involvement in math/science/technology, sports, and leadership opportunities. Participants in Girls Inc. will have adult mentors and build positive relationships with other girls, neighborhood centers, schools, and their communities.

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.

Girls Inc. will provide low-income middle school girls access to programs that complement in-school learning and development during non-school hours. GCC will serve at least 75 girls annually after school, on some weekends, throughout the year. Researched based Curriculum programming will be offered that will provide participants with information and skills to prevent adolescent pregnancy and better understand media literacy. In addition girls will receive academic support, community service opportunities, health and fitness activities, and leadership skill building opportunities.

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

Girls Inc. programming is offered 15 hours weekly including Monday through Thursday afterschool, two weekend events monthly, one parent event monthly and extended programming through the summer. Program participants are divided by grade level, each participant has at least three program opportunities weekly, and group size rarely exceeds 12, maintaining the recommended staff to youth ratio.

ORGANIZATION:

Irwin A and Robert D Goodman Community Center

PROGRAM/LETTER:

G Program G- Girls Inc

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

The GCC Girls Inc program serves primarily low income girls from the O'Keeffe, Sherman, Whitehorse Middle Schools and East High School. The highest concentration of girls is from the Worthington park community located on Madison's east side. 94% of the girls are low-income and 96% 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. Approximately 66% live in single parent female headed households. The vast majority of girls have a family member who has spent at least several nights in jail.

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

The Girls Inc Program is located at GCC, 149 Waubesa Street. Programming takes place in the Girls Inc rooms, teen center, the fitness center and a full gymnasium. GCC svc area mirrors East Highs

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

The Girls Inc. outreach plan includes a variety of activities that involve girls, creating a sense of identity and belonging that attracts and encourages girls' interest in Girls Inc. programs. Several strategies take staff into target middle schools including: Lunch Bunch: weekly during the school year, staff have a lunch table at each of our schools; girls are encouraged to come, eat and learn about our program; staff attend concerts, athletic events, graduations, and other special events at the schools with special attention paid to our members; at the beginning of each new semester girls are encouraged to recruit friends, if a friend joins, the existing member earns a movie pass; staff and girls attend community festivals often staffing a booth, and wearing program tee shirts creating a sense of community and identity within our program. Staff attend Youth Resource Network meetings monthly, participate on various community committees, and utilize media outlets.

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

The Girls Inc. outreach plan includes a variety of activities that involve girls, creating a sense of identity and belonging that attracts and encourages girls' interest in Girls Inc. programs. Several strategies take staff into target middle schools including: Lunch Bunch: weekly during the school year, staff have a lunch table at each of our schools; girls are encouraged to come, eat and learn about our program; staff attend concerts, athletic events, graduations, and other special events at the schools with special attention paid to our members; at the beginning of each new semester girls are encouraged to recruit friends, if a friend joins, the existing member earns a movie pass; staff and girls attend community festivals often staffing a booth, and wearing program tee shirts creating a sense of community and identity within our program. Staff attend Youth Resource Network meetings monthly, participate on various community committees, and utilize media outlets.

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

GCC partners with AmeriCorps, UW, Edgewood College, MATC, and Madison Media Institute, recruiting students who provide academic tutoring, recreation and fitness, and general support to our staff. GCC also provides internships to a number of UW students who routinely spend up to 15 hours a week staffing GCC programs. GCC also has a large pool of community volunteers.

15. Number of volunteers utilized in 2010?

30

Number of volunteer hours utilized in this program in 2010?

2,250

ORGANIZATION:

Irwin A and Robert D Goodman Community Center

PROGRAM/LETTER:

G Program G- Girls Inc

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.

Barriers for participation in services include issues that GCC has been able to overcome and others that remain difficult. All services are provided at no charge, transportation is provided to and from programs including pick up/drop off points at target schools, neighborhood locations convenient for girls, and rides directly home after dark. Meals accommodating allergies and cultural preferences are provided daily including lunch on non-school days and dinner daily. Several barriers that continue to challenge GCC include girls needed to provide after school childcare to younger siblings. When possible, staff attempt to engage younger children in age appropriate programs allowing the girl to attend programs; at times this is not agreeable to parents and the girl is not able to attend Girls Inc. Parents often deny their daughter the opportunity to attend programming as a punishment for misbehavior. Staff attempt to work with parents to offer an alternative, but, parents ultimately make their choice; at times denying program participation. Parenting and pregnant girls' needs change; paramount is childcare, transportation, food and clothing for their baby. Mobility becomes an issue as families move out of town making it difficult for teens to access programming. Girls with serious mental health issues that manifest as extreme challenging behavior most likely will not be able to participate in Girls Inc. programming. Staff are trained in behavior management techniques, but, girls requiring intensive behavior management needs cannot be met in this youth development program.

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

GCC has been running girl inc programming since 1996 and have watched its continued success and stability. The Girls Inc has a very diverse staff and the coordinator has been with GCC for 4 years and has completed 3 national trainings with Girl Inc. She has had a long history of working with teens from challenging backgrounds. The MS and HS Program Director has a 30 year history of directing programs for teens (19 years at a runaway and counseling center, and 8 years with Girl Neighborhood Power and 4 years in her current position).

The staff is complimented by an AmeriCorps member- this years is returning for a 2nd year- and a Social Work Intern. These two volunteers bring a tremendous resource to the program and allows the center to expand activities and reach more girls.

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

200 characters (with spaces)

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

Staff Title	FTE	City \$	Qualifications
Girls Inc Coord	0.8	Yes	Experience, related education and Girls Inc curriculum training
MS and HS Program Director	0.25	No	
Executive Director	0.05	No	

ORGANIZATION:	Irwin A and Robert D Goodman Community Center
PROGRAM/LETTER:	G Program G- Girls Inc

**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	2
Between 50% to 80% of county median income	1
Between 30% to 50% of county median income	21
Less than 30% of county median income	65
Total households to be served	89

**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?

600 characters (w ith spaces) The indirect cost allocations are determined as a percentage of payroll for each program. This ia a generally accepted accounting (GAP) practice. The logic being that programs w ith more staff consume more indirect resources- space, admin staff time, supplies, and agency resources. Currently, the indirect ate, including admin salaries is 31%.

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

Activity Benchmark	Est. Month of Completion
This is not a new program, but an ongoing effort with staff in place, program implementation is ongoing	
Development of program policie and procedures, staff training and annual review to assure compliance	
ongoing staff training is schduled supporting competency in of communication, cultural competenr	
ongoing training to suport consistent and effective behavior management	
consistent and reliable schedules posted in program spaces and at schools, mailed to parents	
offer combined parent child events are scheduled bi-monthly	
leadership clubs and vehicles for girls to contribute ideas, assist in program planning and evaluation	
strong partnerships with target schools including weekly communication and coordination of svc	
Its all about relationships: building relationships is a top priority as are maintaining staff ratios	
Fundraising continues annually to keep programming free or very low cost	
offer best practice curriculum to help develop skills and protective assets in at risk girls	

ORGANIZATION:

Irwin A and Robert D Goodman Community Center

PROGRAM/LETTER:

G Program G- Girls Inc

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.

Adolescent pregnancy and parenthood present formidable challenges for teens' development into productive and fulfilled adults. Although the nation's teen pregnancy rate declined throughout the 1990s, sexually transmitted disease rates have increased among young women. The United States still has the highest rates of teen pregnancy and teen births among industrialized nations. While communities and policy makers search for effective strategies to address adolescent sexuality issues, most youth and parents say that teens need more comprehensive information relevant to their lives and they need this information as soon as possible. Programs and efforts that deliver such information need to pay particular attention to gender-specific issues, because young women have specific needs in managing sexual relationships and because they deal most directly with the consequences of teen pregnancy (Girls Incorporated, 2010).

Girls Inc. Preventing Adolescent Pregnancy is a research-based and evaluated program that provides girls and young women with the skills, insights, values, motivation, and support to postpone sexual activity as well as to use effective protection to avoid pregnancy and sexually transmitted diseases.

From magazines to marketing campaigns to music videos, girls today are bombarded by media images. According to a 2004 study, girls ages 8 to 18 reported media exposure for 8 hours 27 minutes per day, and media use for 6 hours 19 minutes per day. The media that girls are consuming contain strong messages that girls' worth is tied to their appearance. Girls also receive powerful messages from the media about sexual behavior, substance use, and violence (Girls Incorporated, 2010).

Girls Inc. Media Literacy encourages girls to examine how media messages are constructed, how these messages reflect social values, and how girls' active participation can influence the messages-and the values.

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?

97.0%

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

X

26. HOW IS THIS INFORMATION CURRENTLY COLLECTED?

400 characters (with spaces) Part of enrollment process.

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

600 characters (with spaces) All services in the program are free and target lower income girls

ORGANIZATION:	<b>Irwin A and Robert D Goodman Community Center</b>
PROGRAM/LETTER:	<b>G Program G- Girls Inc</b>

**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	#	%
<b>TOTAL</b>	89	100%	<b>AGE</b>		
MALE	0	0%	<2	0	0%
FEMALE	89	100%	2 - 5	0	0%
UNKNOWN/OTHER	0	0%	6 - 12	9	10%
			13 - 17	80	90%
			18 - 29	0	0%
			30 - 59	0	0%
			60 - 74	0	0%
			75 & UP	0	0%
			<b>TOTAL AGE</b>	89	100%
			<b>RACE</b>		
			WHITE/CAUCASIAN	5	6%
			BLACK/AFRICAN AMERICAN	77	87%
			ASIAN	1	1%
			AMERICAN INDIAN/ALASKAN NATIVE	0	0%
			NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%
			MULTI-RACIAL:	6	7%
			Black/AA & White/Caucasian	5	83%
			Asian & White/Caucasian	0	0%
			Am Indian/Alaskan Native & White/Caucasian	0	0%
			Am Indian/Alaskan Native & Black/AA	1	17%
			BALANCE/OTHER	0	0%
			<b>TOTAL RACE</b>	89	100%
			<b>ETHNICITY</b>		
			HISPANIC OR LATINO	4	4%
			NOT HISPANIC OR LATINO	85	96%
			<b>TOTAL ETHNICITY</b>	89	100%
			<b>PERSONS WITH DISABILITIES</b>	0	0%
			<b>RESIDENCY</b>		
			CITY OF MADISON	89	100%
			DANE COUNTY (NOT IN CITY)	0	0%
			OUTSIDE DANE COUNTY	0	0%
			<b>TOTAL RESIDENCY</b>	89	100%

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

ORGANIZATION:	Irwin A and Robert D Goodman Community Center
PROGRAM/LETTER:	G Program G- Girls Inc

29. PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2009:	89
Total to be served in 2011:	95

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:	Girls will develop skills to make informed thoughtful decisions about sexual health
Performance Indicator(s):	90% of girls who complete the Girls Inc curriculum Preventing Adolescent Pregnancy

Proposed for 2011:	Total to be considered in	24	Targeted % to meet perf. measures	90%
	perf. measurement		Targeted # to meet perf. measure	21.6
Proposed for 2012:	Total to be considered in	24	Targeted % to meet perf. measures	90%
	perf. measurement		Targeted # to meet perf. measure	21.6

Explain the measurement tools or methods:	Pre and post survey developed by Girls Inc to show increased knowledge about their sexual health and how to avoid teen pregnancy. Measurement tool: Girls Inc. staff will administer a pre survey at the beginning of the curriculum implementation and a post survey at the end. Girls complete the survey anonymously. The YWCA Girls Inc. Director will submit the tests to the National Resource Center and will receive results.
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Outcome Objective # 2:	Middle School girls will increase their awarness of the scope and power of the media
Performance Indicator(s):	90% of middle school girls who complete the Girls Inc Curriculum "Media Literacy" will learn to analyze critically what they see and hear in the media and create images that are more realistic and reflective of their lives

Proposed for 2011:	Total to be considered in	24	Targeted % to meet perf. measures	90%
	perf. measurement		Targeted # to meet perf. measure	21.6
Proposed for 2012:	Total to be considered in	24	Targeted % to meet perf. measures	90%
	perf. measurement		Targeted # to meet perf. measure	21.6

Explain the measurement tools or methods:	Pre and post survey developed by Girls Inc to show increased knowledge meida literacy. Measurement tool: Girls Inc. staff will administer a pre survey at the beginning of the curriculum implementation and a post survey at the end. Girls complete the survey anonymously. The YWCA Girls Inc. Director will submit the tests to the National Resource Center and will receive results.
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**PROPOSAL REVIEW: Individual Staff Review for 2011-2012  
For Community Resources Proposals to be Submitted to the  
Community Services, Early Childhood and Senior Services Committees**

1. **Program Name:** G. Girls Inc.
2. **Agency Name:** Goodman Community Center
3. **Requested Amounts:**       2011: \$12,364  
  2012: \$12,364                   **Prior Year Level:** \$11,775
4. **Project Type:**     New             Continuing X
5. **Framework Plan Objective Most Directly Addressed by Proposed by Activity:**  
  
X I. Youth Priority A1.
6. **Anticipated Accomplishments (Proposed Service Goals)**  
This program will serve at least 75 unduplicated girls through at least 15 hours per week afterschool and additional program hours every other weekend and at monthly family/parent events. Summer hours are extended to full-day programming.
7. **To what extent does the proposal meet the Objectives of the Community Development Division, Community Resources Program Goals and Priorities for 2011-2012?**  
  
**Staff Comments:** This program clearly meets Program Area I. – Priority A1 - Provide low-income middle school youth access to program that complement in-school learning and development during non-school hours.
8. **To what extent does the proposal incorporate an innovative and/or research based program design that will have a positive impact on the need or problem identified?**  
  
**Staff Comments:** It seems likely that this program design will have a positive impact on the need or problem identified. Several research-based elements are part of the program design and are cited in the application.
9. **To what extent does the proposal include service goals and outcome objectives that are realistic and measurable and are likely to be achieved within the proposed timeline?**  
  
**Staff Comments:** Service goals and outcome objectives seem realistic, measurable and are likely to be achieved within the timeline.
10. **To what extent do the agency, staff and/or Board experience, qualifications, past performance and capacity indicate probable success of the proposal?**  
  
**Staff Comments:** The agency, staff and Board seem to possess the experience and qualifications to indicate probable success.
11. **To what extent is the agency's proposed budget reasonable and realistic, able to leverage additional resources, and demonstrate sound fiscal planning and management?**  
  
**Staff Comments:** The budget is reasonable and realistic. Other resources are utilized and leveraged. Agency has demonstrated strong fundraising capabilities and sound fiscal planning and management.

12. To what extent does the agency's proposal demonstrate efforts and success at securing a diverse array of support, including volunteers, in-kind support and securing partnerships with agencies and community groups?

**Staff Comments:** The program has strong volunteer support and many active partnerships.

13. To what extent does the applicant propose services that are accessible and appropriate to the needs of low income individuals, culturally diverse populations and/or populations with specific language barriers and/or physical or mental disabilities?

**Staff Comments:** Services seem very accessible and appropriate for low-income & culturally diverse populations as well as populations w/ language barriers, and physical or mental disabilities.

**Questions:**

1. The racial/ethnic demographics of the group seem to have changed and become less diverse over the past few years (ex. in 2009 - 87% of the group is African-American and only 1% is Asian). Can you explain this change?

**14. Staff Recommendation**

Not recommended for consideration

Recommend for consideration

Recommend with Qualifications  
**Suggested Qualifications:**

ORGANIZATION:	Kennedy Heights Neighborhood Association, Inc. dba Kennedy Heights Community Center
PROGRAM/LETTER:	C Youth Program

**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	24,589	24,589	0	0	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	10,110	10,110	0	0	0
UNITED WAY DESIG	1,000	0	1,000	0	0
OTHER GOVT	1,000	0	1,000	0	0
FUNDRAISING DONATIONS	16,487	3,605	9,508	3,374	0
USER FEES	0	0	0	0	0
OTHER	0	0	0	0	0
<b>TOTAL REVENUE</b>	<b>53,186</b>	<b>38,304</b>	<b>11,508</b>	<b>3,374</b>	<b>0</b>

**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	27,048	27,048	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*	2,000	0	2,000	0	0
FUNDRAISING DONATIONS	19,783	7,084	8,027	4,672	0
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
<b>TOTAL REVENUE</b>	<b>58,941</b>	<b>44,242</b>	<b>10,027</b>	<b>4,672</b>	<b>0</b>

\*OTHER GOVT 2011

Source	Amount	Terms
Child Care Food Program	2,000	federal food reimbursement
	0	
	0	
	0	
	0	
<b>TOTAL</b>	<b>2,000</b>	

\*\*OTHER 2011

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
<b>TOTAL</b>	<b>0</b>	

ORGANIZATION:	Kennedy Heights Neighborhood Association, Inc. dba Kennedy Heights Community Center
PROGRAM/LETTER:	C Youth Program

**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
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**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
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**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
<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

\*OTHER GOVT 2012

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
<b>TOTAL</b>	<b>0</b>	

\*\*OTHER 2012

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
<b>TOTAL</b>	<b>0</b>	

ORGANIZATION:  
PROGRAM/LETTER:  
PRIORITY STATEMENT:

Kennedy Heights Neighborhood Association, Inc. dba Kennedy Heights Community Center	
C	Youth Program
OCS: Youth A1: Middle School Youth (CSC)	

**DESCRIPTION OF SERVICES**

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

The Youth Program serves low-income youth, many of whom have multiple risk factors for academic failure, dropping out of school, engaging in high risk behaviors, involvement with the criminal justice system, and teenage pregnancy. The program is a critical part of ensuring youth are successful in school and daily life. Most youth's parents have experienced periods of unemployment in the past year and many youth have an incarcerated or a previously incarcerated parent. Over 70 middle school age youth live within two blocks of the community center. A high quality, positive youth development program can have strong positive effects on youth's academic and social outcomes. A holistic, high dosage program with competent, caring adults can provide youth the skills to make healthy choices now and in their future. Community-based, prevention programs like this one are especially beneficial for at-risk youth like those our program serves.

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

The Youth Program is a positive adolescent development program for 5th – 9th grade youth. The program builds a sense of belonging among the program participants; youth participate as decision-makers, planners, problem solvers, and leaders as a central part of the program design. The program promotes positive alternatives to high risk behaviors through a variety of activities and new opportunities for youth to gain comfort and mastery of new skills. Group discussions and hands-on activities led by program staff, community members and volunteers focus on current concerns and areas of interest identified by the youth. The program provides nutritious meals served family style and regular physical activities that support healthy lifestyles. The program provides participants with opportunities to provide service and leadership within the Kennedy Heights community and the larger Madison community. The program provides regular opportunities for academic support that extend in-school learning and development. These include regularly scheduled homework time, one-on-one tutoring by AmeriCorps members and a weekly homework club at Black Hawk middle school. Staff monitor program participants' school attendance, grades and behavior referrals and coordinates support as needed to struggling youth. The program participates in career and college exploration activities. The Youth Program provides participants with pro-social skills, academic supports, and ongoing positive relationships with caring adults. The program serves as a foundation for success in school and life.

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.

The Kennedy Heights Community Center will provide a holistic positive youth development program for middle school youth on Madison's northside. The program will serve 60 unduplicated youth. The program will provide 722 hours of programming each year. The program will adhere to the City of Madison Middle School Youth Program Standards.

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

The program will offer service three days per week in the late afternoon or evening at the community center, and one afternoon per week at Black Hawk middle school during the school year. The program will meet at least one weekend per month during school year. One day per week will be just for boys. In the summer the program will meet every weekday in the afternoon for at least 4 hours per day.

ORGANIZATION: 

Kennedy Heights Neighborhood Association, Inc. dba Kennedy Heights Community Center
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PROGRAM/LETTER: 

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

<p>The Kennedy Heights Youth Program will serve at least 60 unduplicated youth in 5th – 9th grades, with the primary focus of program activities targeting middle school youth. About half of the youth live with parents who have limited English proficiency. 96% 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 youth and youth of color than most similar programs throughout the city.</p>
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11. LOCATION: Location of service and intended service area (Include census tract where service is tract specific).

<p>The service location is the Kennedy Heights Community Center, with field trips throughout the city, and some tutoring will take place at Black Hawk middle school. The center serves census tract 23.01</p>
--

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

<p>The Kennedy Heights Community Center is located in the heart of our service area. The community center has a long history in the community and is well known among our service population. When a new resident moves into the Kennedy Heights townhouses they receive a neighborhood welcome packet that includes information about the community center, program enrollment information and they get a tour. The community center publishes a quarterly newsletter that highlights program activities and a monthly programming calendar. Both documents are distributed door to door in the Kennedy Heights neighborhood and are available at the community center. As needed, the community center translates documents into Hmong and often a bi-lingual staff person makes contact with Hmong speaking families and provides information about our programs and assists them with enrollment forms. Black Hawk middle school staff and community social workers are aware of the program and often refer families.</p>
--

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

<p>The Kennedy Heights Community Center Youth Program works closely with teachers and staff at Black Hawk middle school. Kennedy Heights’ staff members frequently work with the school social worker to coordinate services for families or to provide intervention for a struggling student. The volunteer coordinator at the school assists to place Kennedy Heights AmeriCorps members in the school to provide one-on-one tutoring to youth who need additional support. The program meets one afternoon per week at the middle school to provide homework help and allow community center staff members to connect with school teachers. The Youth Program partners with other youth organizations and community centers to access gym space, host larger youth events, and participate in enrichment and college exploration activities. Kennedy Heights Community Center is a host site for Partner for After School Success AmeriCorps program, the member provides support and tutoring to the Youth Program participants.</p>
--

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

<p>Trained volunteers, many of whom make an on-going commitment to the program, are used to enhance the program by supporting youth during regular program activities such as recreation and homework. Volunteers also have provided special skills and instruction to the program such as break-dancing, art, and technology. Student groups and professionals have assisted with career exploration events.</p>
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15. Number of volunteers utilized in 2010?

	30
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Number of volunteer hours utilized in this program in 2010?

	156
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ORGANIZATION: **Kennedy Heights Neighborhood Association, Inc. dba Kennedy Heights Community Center**  
 PROGRAM/LETTER: **C Youth Program**

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.

The Kennedy Heights Community Center has a variety of methods and systems to reduce barriers to service and ensure that our programs are accessible to all those in our service area. Our agency is committed to recruiting and hiring people of color, bi-lingual staff, and staff with experience with diverse populations. 58% of our agency staff members are people of color and 25% of our agency staff members are bi-lingual English-Hmong. All of our staff participate annually in cultural competency training. Our agency has an Asian Outreach program which targets the specific needs of Southeast Asian families. The program helps to provide translation and cultural-brokering to ensure that Southeast Asian families can fully participate in community center programs. The community center has published policies and procedures to prevent discrimination, provide equal opportunity for program participants, and to provide a grievance procedure for clients. This information is posted, distributed to families upon enrollment and available upon request. Each year as part of our annual community needs assessment the community center compares the demographics of our current enrolled participants with the townhouse resident demographics. The agency uses this data to identify gaps in service and measure if there may be barriers for any group and which we then address. Our agency is centrally located in our service area; transportation and childcare are provided as needed; Hmong, Lao, Thai, and Spanish translation is available. Our agency has a system for comprehensive outreach.

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

The Kennedy Heights Community Center has been providing the Youth Program on Madison's northside for over 20 years. The program has a long history of providing free, high-quality programming for middle school age youth. The program has consistently achieved the intended program outcomes and has shown measurable achievements in college readiness and increased positive supports and opportunities among at-risk youth. The program serves most youth in the community and has a high rate of regular attendance. The diverse populations that live in our service area participate in the program.

The Executive Director has 6 years tenure in the position, a bachelor's degree, a master's degree in progress and is a Wisconsin Certified Public Manager. The program coordinator has been in the position for three years, has a bachelor's degree and has six years professional experience with middle school youth in school and community settings. The program has successfully recruited and retained qualified AmeriCorps members and volunteers to support the youth.

Our program is committed to ongoing assessment and continuous quality improvement. Each year the program utilizes the Youth and Adult Leaders for Program Excellence tool, the College Readiness Matrix, and various youth interest surveys as tools for continuous program improvement.

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
Executive Director	0.085	Yes	Bachelors degree in relevant field, Administrator Credential, advanced degree
Janitor	0.025	Yes	
AmeriCorps Member	0.27	No	
Youth Program Coordinator	0.75	Yes	Post Secondary course-work, bachelor degree preferred, at least 2 yrs experience
Youth Program Assistant	0.09	No	Experience with diverse, middle school youth, training, coursework or knowledge

ORGANIZATION:	<b>Kennedy Heights Neighborhood Association, Inc. dba Kennedy Heights Community Center</b>
PROGRAM/LETTER:	<b>C Youth Program</b>

**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.

<b>Income Level</b>	<b>Number of Households</b>
Over 80% of county median income	0
Between 50% to 80% of county median income	0
Between 30% to 50% of county median income	10
Less than 30% of county median income	50
Total households to be served	60

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

<b>Income Level for 2012</b>	<b>Number of Households</b>
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?**

Indirect costs are allocated to programs based on the number of hours the program uses the facility for direct service per year. Each program is assigned a percent allocation, each year the allocation plan is review ed.

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

<b>Activity Benchmark</b>	<b>Est. Month of Completion</b>
The program provides a year-round positive youth development program for middle school age youth	Dec-11
The program administers the YALPE to program participants 2 times per year	June 2011, Dec 2011
The program administers the college preparedness matrix to program participants 2 times per year	June 2011, Dec 2011
The program administers a youth interest survey to neighborhood youth	May-11
The program hires and trains an AmeriCorps member	Aug-11
Program staff meet regularly, participate in professional development and continue to improve program	Dec-11
Program staff works with volunteer coordinator and teachers at middle school to identify youth at risk of a	Sep-11
Program provide ongoing academic support, homework help, tutoring, and enrichment activities	Dec-11

ORGANIZATION:

Kennedy Heights Neighborhood Association, Inc. dba Kennedy Heights Community Center

PROGRAM/LETTER:

C Youth Program

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.

The Kennedy Heights' Youth Program is committed to quality, positive youth development programming. Our agency utilizes the "City of Madison Middle School Program standards" in developing the program. Our program is designed to maximize research based elements that improve positive outcomes for participants. These include: "Positive and sustained relationships with caring adults; an organizational culture that focus on the whole child, engaging and varied activities, opportunities for youth to have program input, volunteer opportunities in which youth can participate, engaged and involved parents and families, a staff that "buys-in" to evaluation, culturally appropriate programs, trained and qualified staff; and treatment of youth as individuals." (Child Trends "Practices to Foster in Out-Of-School Time Programs", Kristin Anderson Moore, Jacinta Bronte-Tinkew and Ashleigh Collins). Our program fosters these best practices. Program staff develop intentional, positive, sustained relationships with youth. Many youth remain in the program for many years. The program offers a large variety of activities including recreation, cooking, homework support, college visits; art, technology, music and dance projects; enriching field trips, group discussions and lots of youth initiated programming. Youth provide input into the program rules, activities, food menu, service projects, program evaluation and hiring of staff. The program participates in service project in the community. Staff members are qualified. Staff members are paid living wages, there is pay-scale policy that rewards longevity, experience and education, benefits are available to staff who work 30 hours a week or more. Parents are invited to participate in family events throughout the year. Staff members are successful at engaging diverse cultures in their program and providing culturally appropriate programming. Staff members get to know individual youth and treat them with respect.

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?

100.0%

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

X
X

26. HOW IS THIS INFORMATION CURRENTLY COLLECTED?

The program enrollment form asks parents whether or not their student is eligible for free or reduced price school meals.

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

The Youth Program is free, there are no fees to participate.

ORGANIZATION:

Kennedy Heights Neighborhood Association, Inc. dba Kennedy Heights Community Center

PROGRAM/LETTER:

C Youth Program

**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	#	%
<b>TOTAL</b>	54	100%	<b>AGE</b>		
MALE	36	67%	<2	0	0%
FEMALE	18	33%	2 - 5	0	0%
UNKNOWN/OTHER	0	0%	6 - 12	12	22%
			13 - 17	42	78%
			18 - 29	0	0%
			30 - 59	0	0%
			60 - 74	0	0%
			75 & UP	0	0%
			TOTAL AGE	54	100%
			<b>RACE</b>		
			WHITE/CAUCASIAN	1	2%
			BLACK/AFRICAN AMERICAN	20	37%
			ASIAN	18	33%
			AMERICAN INDIAN/ALASKAN NATIVE	0	0%
			NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	1	2%
			MULTI-RACIAL:	4	7%
			Black/AA & White/Caucasian	3	75%
			Asian & White/Caucasian	1	25%
			Am Indian/Alaskan Native & White/Caucasian	0	0%
			Am Indian/Alaskan Native & Black/AA	0	0%
			BALANCE/OTHER	10	19%
			TOTAL RACE	54	100%
			<b>ETHNICITY</b>		
			HISPANIC OR LATINO	1	2%
			NOT HISPANIC OR LATINO	53	98%
			TOTAL ETHNICITY	54	100%
			<b>PERSONS WITH DISABILITIES</b>	1	2%
			<b>RESIDENCY</b>		
			CITY OF MADISON	54	100%
			DANE COUNTY (NOT IN CITY)	0	0%
			OUTSIDE DANE COUNTY	0	0%
			TOTAL RESIDENCY	54	100%

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

ORGANIZATION:

**Kennedy Heights Neighborhood Association, Inc. dba Kennedy Heights Community Center**

PROGRAM/LETTER:

**C Youth Program**

**29. PROGRAM OUTCOMES**

Number of unduplicated individual participants served during 2009.	54
Total to be served in 2011.	60

Complete the following for each program outcome. No more than two outcomes per program will be reviewed.

If applying to OCS, please refer to your research and/or posted resource documents if appropriate.

Refer to the instructions for detailed descriptions of what should be included in the table below.

Outcome Objective # 1: Youth who regularly attend the program will report an increase in positive opportunities in their lives and sense of belonging in their community as a result of their participation

Performance Indicator(s): 75% of regular participants report an increase in positive opportunities in their lives and sense of belonging in their community as a result of their participation

Proposed for 2011:	Total to be considered in	48	Targeted % to meet perf. measures	75%
	perf. measurement		Targeted # to meet perf. measure	36
Proposed for 2012:	Total to be considered in	48	Targeted % to meet perf. measures	75%
	perf. measurement		Targeted # to meet perf. measure	36

Explain the measurement tools or methods: Regular attendance requires attending at least 50% of the program 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 perceived increases in opportunities and sense of belonging of program participants.

Outcome Objective # 2: Youth who regularly attend the program will report having the knowledge, goals and behaviors that will help prepare them for post secondary educational success.

Performance Indicator(s): 75% of regular participants will report having the knowledge, goals and behaviors that will help prepare them for post secondary educational success.

Proposed for 2011:	Total to be considered in	48	Targeted % to meet perf. measures	75%
	perf. measurement		Targeted # to meet perf. measure	36
Proposed for 2012:	Total to be considered in	48	Targeted % to meet perf. measures	75%
	perf. measurement		Targeted # to meet perf. measure	36

Explain the measurement tools or methods: Regular attendance requires attending at least 50% of the program for at least 6 months. The College Preparation Matrix will be administered to participants twice per year to measure college preparation skills and behaviors. These include: academic achievement, school attendance, read for pleasure, set personal goals, talk with adults about college, participate in enrichment opportunities, and plan to take Algebra I.

**PROPOSAL REVIEW: Individual Staff Review for 2011-2012  
For Community Resources Proposals to be Submitted to the  
Community Services, Early Childhood and Senior Services Committees**

1. **Program Name:** C. Youth Program
2. **Agency Name:** Kennedy Heights Neighborhood Association
3. **Requested Amounts:**       2011: \$27,048  
  2012: \$27,048                   **Prior Year Level:** \$24,590

4. **Project Type:**     New             Continuing X

5. **Framework Plan Objective Most Directly Addressed by Proposed by Activity:**

X I. Youth Priority A1.

6. **Anticipated Accomplishments (Proposed Service Goals)**

This program will provide a holistic positive youth development program for 60 unduplicated youth through an average of 14 activity hours each week.

7. **To what extent does the proposal meet the Objectives of the Community Development Division, Community Resources Program Goals and Priorities for 2011-2012?**

**Staff Comments:** This program clearly meets Program Area I. – Priority A1 - Provide low-income middle school youth access to program that complement in-school learning and development during non-school hours.

8. **To what extent does the proposal incorporate an innovative and/or research based program design that will have a positive impact on the need or problem identified?**

**Staff Comments:** It seems likely that this program design will have a positive impact on the need or problem identified. Several research-based elements are part of the program design and are cited in the application.

9. **To what extent does the proposal include service goals and outcome objectives that are realistic and measurable and are likely to be achieved within the proposed timeline?**

**Staff Comments:** Service goals and outcome objectives seem realistic, measurable and are likely to be achieved within the timeline.

10. **To what extent do the agency, staff and/or Board experience, qualifications, past performance and capacity indicate probable success of the proposal?**

**Staff Comments:** The agency, staff and Board seem to possess the experience and qualifications to indicate probable success.

11. **To what extent is the agency's proposed budget reasonable and realistic, able to leverage additional resources, and demonstrate sound fiscal planning and management?**

**Staff Comments:** The budget is reasonable and realistic. Other resources are utilized and leveraged. Agency has sound fiscal planning and management.

12. To what extent does the agency's proposal demonstrate efforts and success at securing a diverse array of support, including volunteers, in-kind support and securing partnerships with agencies and community groups?

**Staff Comments:** The program has strong volunteer support and many active partnerships.

13. To what extent does the applicant propose services that are accessible and appropriate to the needs of low income individuals, culturally diverse populations and/or populations with specific language barriers and/or physical or mental disabilities?

**Staff Comments:** Services seem very accessible and appropriate for low-income & culturally diverse populations as well as populations w/ language barriers, and physical or mental disabilities.

**Questions:** No questions.

14. **Staff Recommendation**

Not recommended for consideration

Recommend for consideration

Recommend with Qualifications  
Suggested Qualifications:

ORGANIZATION:	Kennedy Heights Neighborhood Association, Inc. dba Kennedy Heights Community Center
PROGRAM/LETTER:	E Girls Inc.

**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	11,775	5,000	6,775	0	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	4,500	2,250	2,250	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	1,000	0	1,000	0	0
FUNDRAISING DONATIONS	14,522	8,873	2,275	3,374	0
USER FEES	0	0	0	0	0
OTHER	26,290	23,032	3,258	0	0
<b>TOTAL REVENUE</b>	<b>58,087</b>	<b>39,155</b>	<b>15,558</b>	<b>3,374</b>	<b>0</b>

**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	14,130	5,000	9,130	0	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	9,000	9,000	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	2,000	0	2,000	0	0
FUNDRAISING DONATIONS	10,736	4,713	647	5,376	0
USER FEES	0	0	0	0	0
OTHER**	26,290	26,290	0	0	0
<b>TOTAL REVENUE</b>	<b>62,156</b>	<b>45,003</b>	<b>11,777</b>	<b>5,376</b>	<b>0</b>

\*OTHER GOVT 2011

Source	Amount	Terms
Child Care Food Program	2,000	federal food reimbursement
	0	
	0	
	0	
	0	
<b>TOTAL</b>	<b>2,000</b>	

\*\*OTHER 2011

Source	Amount	Terms
YWCA	26,290	Girls Inc. curriculum service contract
	0	
	0	
	0	
	0	
<b>TOTAL</b>	<b>26,290</b>	

ORGANIZATION:	Kennedy Heights Neighborhood Association, Inc. dba Kennedy Heights Community Center
PROGRAM/LETTER:	E Girls Inc.

**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
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**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
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**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	

ORGANIZATION:	<b>Kennedy Heights Neighborhood Association, Inc. dba Kennedy Heights Community Center</b>
PROGRAM/LETTER:	<b>E Girls Inc.</b>
PRIORITY STATEMENT:	<b>OCS: Youth A1: Middle School Youth (CSC)</b>

**DESCRIPTION OF SERVICES**

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

The Girls Inc. Program serves low-income youth, many of whom have multiple risk factors for academic failure, dropping out of school, engaging in high risk behaviors, involvement with the criminal justice system, and teenage pregnancy. The program is a critical part of ensuring girls are successful in school and daily life. Most girls' parents have experienced periods of unemployment in the past year and many girls have an incarcerated or previously incarcerated parent. Over 70 middle school age youth live within two blocks of the community center. A high quality, positive youth development program can have strong positive outcomes on youth's academic and social outcomes. A holistic, high dosage program with competent, caring adults can provide youth the skills to make healthy choices now and in their future. Community based, prevention programs like this one are especially beneficial for at-risk youth, like the ones our program serves.

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

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. The program provides opportunities for academic support including regularly scheduled homework time during the school year and connecting girls to tutors to support their academic success. Staff maintains regular communication with girls' teachers, school staff, and parents. Other strategies to encourage girls to extend in-school learning and development include book clubs, career exploration and college student groups hosting guest programs. The program emphasizes leadership, service to others and the community. This develops job skills, communication skills, compassion for others, and increased opportunities for girls to interact with adults in a positive environment. Through girl planned projects, girls have access to new experiences that enhance their ability to be contributing members of the community. The program hosts monthly Girl Council meetings in which participants assist in the planning and decision making for the upcoming activities. The Girl Council meetings serve as a forum for girls to discuss concerns and address issues. The Girl Council meetings serve as the foundation for developing leadership skills. The program has access to research based Girls Inc. curriculums, the program regularly facilitates Girls Inc. programs which support long-term, hands-on learning about critical issues that face adolescent girls.

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.

The Kennedy Heights Community Center will provide a holistic positive youth development program for adolescent girls on Madison's northside. The program will serve 50 unduplicated girls. The program will provide 700 hours of programming each year. The program will adhere to the City of Madison Middle School Youth Program Standards.

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

The program will offer service three days per week in the late afternoon or evening and two weekends per month. The program will meet year round. The program will provide 15 hours per week of programming. The AmeriCorps member may also provide one on one tutoring after school and during the school day.

ORGANIZATION: 

Kennedy Heights Neighborhood Association, Inc. dba Kennedy Heights Community Center
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PROGRAM/LETTER: 

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

<p>The Kennedy Heights Girls Inc. program will serve at least 50 unduplicated girls in 4th – 10th grades, with the primary focus of program activities targeted to middle school youth. About half of the girls live with parents who have limited English proficiency. 96% 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.</p>
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11. LOCATION: Location of service and intended service area (Include census tract where service is tract specific).

<p>The service location is the Kennedy Heights Community Center, field trips throughout the city, and some tutoring will take place at Black Hawk middle school. The center is located census tract 23.01</p>
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12. OUTREACH PLAN: Describe your outreach and marketing strategies to engage your intended service population.

<p>The Kennedy Heights Community Center is located in the heart of our service area. The community center has a long history in the community and is well known among our service population. When a new resident moves into the Kennedy Heights townhouses they receive a neighborhood welcome packet that includes information about the community center, program enrollment information and they get a tour. The community center publishes a quarterly newsletter that highlights program activities and a monthly programming calendar. Both documents are distributed door to door in the Kennedy Heights neighborhood and available at the community center. As needed, the community center translates documents into Hmong and a bi-lingual staff person makes contact with Hmong speaking families and provides information about our programs and assists them with enrollment forms. Black Hawk middle school staff and community social workers are aware of the program and often refer families</p>
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13. COORDINATION: Describe how you coordinate your service delivery with other community groups or agencies.

<p>The Girls Inc. Program works closely with teachers and staff at Black Hawk middle school. Kennedy Heights' staff members frequently work with the school social worker to coordinate services for families or provide intervention for a struggling student. The volunteer coordinator at the school assists to place Kennedy Heights AmeriCorps members in the school to provide one on one tutoring for girls who need additional support. The Girls Inc. program works closely with a number of Women's Leadership groups in the community that provide volunteers, career exploration programming, and access to strong women role models in the community. The Girls Inc. program has been a partner with Sierra Club's Inner City Outings program, which coordinates healthy, outdoor activities; the WI Nutrition Education Program which provides healthy cooking and gardening activities and the Yoga Coop. The Kennedy Heights Community Center is a host site for Partner for After School Success AmeriCorps program.</p>
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14. VOLUNTEERS: How are volunteers utilized in this program?

<p>Trained volunteers, many of whom make an on-going commitment to the program, are used to enhance the program by supporting girls during regular program activities and assisting with tutoring. Volunteers also have provided special presentations and services to the program: Women in Engineering hosted a monthly science workshop, Women in Communications published a girl produced magazine.</p>
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15. Number of volunteers utilized in 2010?

60
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Number of volunteer hours utilized in this program in 2010?

192
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ORGANIZATION: **Kennedy Heights Neighborhood Association, Inc. dba Kennedy Heights Community Center**  
 PROGRAM/LETTER: **E Girls Inc.**

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.

The Kennedy Heights Community Center has a variety of methods and systems to reduce barriers to service and ensure that our programs are accessible to all those in our service area. Our agency is committed to recruiting and hiring people of color, bi-lingual staff, and staff with experience with diverse populations. 58% of our agency staff members are people of color and 25% of our agency staff members are bi-lingual English-Hmong. All of our staff participate annually in cultural competency training. Our agency has an Asian Outreach program which targets the specific needs of Southeast Asian families. The program helps to provide translation and cultural-brokering to ensure that Southeast Asian families can fully participate in community center programs. The community center has published policies and procedures to prevent discrimination, provide equal opportunity for program participants, and to provide a grievance procedure for clients. This information is posted, distributed to families upon enrollment and available upon request. Each year as part of our annual community needs assessment the community center compares the demographics of our current enrolled participants with the townhouse resident demographics. The agency uses this data to identify gaps in service and measure if there may be barriers for any group and then we address these barriers. Our agency is centrally located in our service area; transportation and childcare are provided as needed; Hmong, Lao, Thai, and Spanish translation is available. Our agency has a system for comprehensive outreach.

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

The Kennedy Heights Community Center has been providing targeted programming for girls since 1998, first as part of the Girl Neighborhood Power program and more recently as an affiliate of Girls Inc. The program has a long history of providing free, high quality programming that meets the specific needs of low-income adolescent girls. The program has consistently achieved the intended program outcomes and has shown measurable progress in academic achievement, community service and leadership development. The diverse ethnic groups that live in our service area participate in the program, regular attendance of enrolled girls is high. The program has exhibited art at the Overture Center, presented at multiple conferences, participated in state-wide multi-media projects and won multiple youth service awards for the girls' on-going community service.

The Executive Director has 6 years tenure in the position, a bachelor's degree, and a master's degree in progress and is a Wisconsin Certified Public Manager. The program coordinator has been in the position for over three years, has a bachelor's degree and has seven years professional experience working with at risk adolescents. The program has successfully recruited and retained qualified AmeriCorps members and volunteers to support the program.

Our program is an affiliate of the national Girls Incorporated organization, as an affiliate organization our program has access to the research based program curriculums, staff training and evaluation tools.

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

Our program meets the Girls Inc. affiliate standards.

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

Staff Title	FTE	City \$	Qualifications
Executive Director	0.085	Yes	Bachelors degree in relevant field, Administrator Credential, advanced degree
Janitor	0.025	Yes	
Girls Inc. Coordinator	0.75	Yes	Post Secondary course-work, bachelor degree preferred, at least 2 yrs experience
Parent Support Specialist	0.1	No	Knowledge and experience with Kennedy Heights community, bi-lingual English
AmeriCorps Member	0.27	No	

ORGANIZATION:	<b>Kennedy Heights Neighborhood Association, Inc. dba Kennedy Heights Community Center</b>
PROGRAM/LETTER:	<b>E Girls Inc.</b>

**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.

<b>Income Level</b>	<b>Number of Households</b>
Over 80% of county median income	0
Between 50% to 80% of county median income	0
Between 30% to 50% of county median income	5
Less than 30% of county median income	45
Total households to be served	50

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

<b>Income Level for 2012</b>	<b>Number of Households</b>
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?**

Indirect costs are allocated to programs based on the number of hours the program uses the facility for direct service per year. Each program is assigned a percent allocation, each year the allocation plan is review ed.
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**23. PROGRAM ACTIVITIES: Describe activities/benchmarks by timeline to illustrate how your program will be implemented.**

<b>Activity Benchmark</b>	<b>Est. Month of Completion</b>
The program provides a year-round positive youth development program for adolescent girls	Dec-11
The program provide monthly Girl Council meetings which support leadership development	Dec-11
The program provides monthly opportunities for girl planned service projects	Dec-11
The program implements at least three evidence based Girls Inc. program curriculums	Dec-11
The program recruits, hires and trains an AmeriCorp member	Aug-11
Quarterly, program staff collect and compile report cards of program participants	Oct, Jan, March, June
Program staff attends at least one comprehensive Girls Inc. training per year	Dec-11
Program staff works with volunteer coordinator and teachers at middle school to identify youth at risk of a	Sep-11
Program provide ongoing academic support, homework help, tutoring, and enrichment activities	Dec-11

ORGANIZATION:  
PROGRAM/LETTER:

Kennedy Heights Neighborhood Association, Inc. dba Kennedy Heights Community Center  
E Girls Inc.

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.

The Girls Inc. Program is committed to quality, positive youth development programming. Our program is designed to maximize research based elements that improve positive outcomes for participants. Program staff develop intentional, positive, sustained relationships with girls. Most girls remain in the program for years. The program offers a large variety of activities. Girls provide input into the program through Girl Council. The program participates in service projects in the community. Staff members are qualified. Staff members are paid living wages, there is pay-scale policy that rewards longevity, experience and education and benefits are available to staff who work 30 hours a week or more. The program employs parent outreach staff to engage families and communicate regularly with parents. Staff member are successful at engaging diverse cultures in their program and providing culturally appropriate programming. Staff members get to know individual girls and treat them with respect.

The Girls Inc. program is intentionally planned to reflect the unique interests and opinions of girls. "Historically many after school programs were designed for boys and then later went co-ed without changing programming to include the specific needs of girls, gender specific programming is needed to successfully engage girls and have positive programming outcomes." Our Girls Inc. program utilizes strategies to make programming successful for girls. "These strategies include: developing opportunities for girls to meet and interact with female role models; listening to what girls have to say about their own lives; encouraging equal participation in athletics; fostering a sense of camaraderie and belonging among girls." (Making the Case for Girls Inc. Harrison Interactive, 2000)

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? 100.0%

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?

The program enrollment form asks parents whether or not their student is eligible for free or reduced price school meals.

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

The Girls Inc. Program is free, there are no fees to participate.

ORGANIZATION:	Kennedy Heights Neighborhood Association, Inc. dba Kennedy Heights Community Center
PROGRAM/LETTER:	E Girls Inc.

**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	#	%
<b>TOTAL</b>	51	100%	<b>AGE</b>		
MALE	0	0%	<2	0	0%
FEMALE	51	100%	2 - 5	0	0%
UNKNOWN/OTHER	0	0%	6 - 12	24	47%
			13 - 17	26	51%
			18 - 29	1	2%
			30 - 59	0	0%
			60 - 74	0	0%
			75 & UP	0	0%
			TOTAL AGE	51	100%
			<b>RACE</b>		
			WHITE/CAUCASIAN	1	2%
			BLACK/AFRICAN AMERICAN	22	43%
			ASIAN	16	31%
			AMERICAN INDIAN/ALASKAN NATIVE	0	0%
			NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	1	2%
			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	11	22%
			TOTAL RACE	51	100%
			<b>ETHNICITY</b>		
			HISPANIC OR LATINO	0	0%
			NOT HISPANIC OR LATINO	51	100%
			TOTAL ETHNICITY	51	100%
			<b>PERSONS WITH DISABILITIES</b>	0	0%
			<b>RESIDENCY</b>		
			CITY OF MADISON	51	100%
			DANE COUNTY (NOT IN CITY)	0	0%
			OUTSIDE DANE COUNTY	0	0%
			TOTAL RESIDENCY	51	100%

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

ORGANIZATION:	<b>Kennedy Heights Neighborhood Association, Inc. dba Kennedy Heights Community Center</b>
PROGRAM/LETTER:	<b>E Girls Inc.</b>

**29. PROGRAM OUTCOMES**

Number of unduplicated individual participants served during 2009.	51
Total to be served in 2011.	50

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:	Increase participants' success in school
Performance Indicator(s):	75% of middle and high school girls will improve their academic performance from fall to spring semester and/ or maintain a GPA of 3.00 or higher

Proposed for 2011:	Total to be considered in	35	Targeted % to meet perf. measures	75%
	perf. measurement		Targeted # to meet perf. measure	26
Proposed for 2012:	Total to be considered in	35	Targeted % to meet perf. measures	75%
	perf. measurement		Targeted # to meet perf. measure	26

Explain the measurement tools or methods:	Program staff will monitor the report cards of participants. Through regular contact with teachers and parents, staff track participants' academic progress including attendance and grades in core academic subjects. Girls' report cards will be used as the measurement tool.
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Outcome Objective # 2:	Increased leadership skills among regular program participants through girl planned and implemented community service projects.
Performance Indicator(s):	80% of regular program participants will take part in at least 6 community service activities each year.

Proposed for 2011:	Total to be considered in	50	Targeted % to meet perf. measures	80%
	perf. measurement		Targeted # to meet perf. measure	40
Proposed for 2012:	Total to be considered in	50	Targeted % to meet perf. measures	80%
	perf. measurement		Targeted # to meet perf. measure	40

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 and will serve as a measurement tool for this outcome.
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**PROPOSAL REVIEW: Individual Staff Review for 2011-2012  
For Community Resources Proposals to be Submitted to the  
Community Services, Early Childhood and Senior Services Committees**

1. **Program Name:** E. Girls Inc.
2. **Agency Name:** Kennedy Heights Neighborhood Association
3. **Requested Amounts:**       2011: \$14,130  
  2012: \$14,130                   **Prior Year Level:** \$11,775
4. **Project Type:**    New                     Continuing X
5. **Framework Plan Objective Most Directly Addressed by Proposed by Activity:**  
  
X I. Youth Priority A1.
6. **Anticipated Accomplishments (Proposed Service Goals)**  
This program will provide a holistic positive youth development program for 50 unduplicated girls through 15 activity hours each week.
7. **To what extent does the proposal meet the Objectives of the Community Development Division, Community Resources Program Goals and Priorities for 2011-2012?**  
  
**Staff Comments:** This program clearly meets Program Area I. – Priority A1 - Provide low-income middle school youth access to program that complement in-school learning and development during non-school hours.
8. **To what extent does the proposal incorporate an innovative and/or research based program design that will have a positive impact on the need or problem identified?**  
  
**Staff Comments:** It seems likely that this program design will have a positive impact on the need or problem identified. Several research-based elements are part of the program design and are cited in the application.
9. **To what extent does the proposal include service goals and outcome objectives that are realistic and measurable and are likely to be achieved within the proposed timeline?**  
  
**Staff Comments:** Service goals and outcome objectives seem realistic, measurable and are likely to be achieved within the timeline.
10. **To what extent do the agency, staff and/or Board experience, qualifications, past performance and capacity indicate probable success of the proposal?**  
  
**Staff Comments:** The agency, staff and Board seem to possess the experience and qualifications to indicate probable success.
11. **To what extent is the agency's proposed budget reasonable and realistic, able to leverage additional resources, and demonstrate sound fiscal planning and management?**  
  
**Staff Comments:** The budget is reasonable and realistic. Other resources are utilized and leveraged. Agency has demonstrated strong fundraising capabilities and sound fiscal planning and management.

12. To what extent does the agency's proposal demonstrate efforts and success at securing a diverse array of support, including volunteers, in-kind support and securing partnerships with agencies and community groups?

**Staff Comments:** The program has strong volunteer support and many active partnerships.

13. To what extent does the applicant propose services that are accessible and appropriate to the needs of low income individuals, culturally diverse populations and/or populations with specific language barriers and/or physical or mental disabilities?

**Staff Comments:** Services seem very accessible and appropriate for low-income & culturally diverse populations as well as populations w/ language barriers, and physical or mental disabilities.

**Questions:** No questions.

14. **Staff Recommendation**

- Not recommended for consideration
- X Recommend for consideration
- Recommend with Qualifications  
Suggested Qualifications:

ORGANIZATION:  
PROGRAM/LETTER:

Lussier Community Education Center	
C	Jefferson Youth Resource Center

PROGRAM BUDGET

1. 2010 BUDGETED

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	10,781	6,964	2,412	1,405	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	25,997	16,811	5,752	3,434	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	7,320	4,621	1,754	945	0
UNITED WAY DESIG	13,288	8,388	3,184	1,716	0
OTHER GOVT	19,500	12,309	4,673	2,518	0
FUNDRAISING DONATIONS	37,699	23,797	9,034	4,867	0
USER FEES	0	0	0	0	0
OTHER	2,728	1,722	654	352	0
<b>TOTAL REVENUE</b>	<b>117,313</b>	<b>74,612</b>	<b>27,464</b>	<b>15,237</b>	<b>0</b>

2. 2011 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	10,573	6,898	2,500	1,175	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	35,902	23,423	8,489	3,990	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	7,320	4,776	1,731	813	0
UNITED WAY DESIG	13,288	8,669	3,142	1,477	0
OTHER GOVT*	6,250	4,078	1,478	695	0
FUNDRAISING DONATIONS	44,124	28,787	10,433	4,903	0
USER FEES	0	0	0	0	0
OTHER**	2,728	1,780	645	303	0
<b>TOTAL REVENUE</b>	<b>120,185</b>	<b>78,411</b>	<b>28,419</b>	<b>13,356</b>	<b>0</b>

\*OTHER GOVT 2011

Source	Amount	Terms
MMSD Comm Svc Grant	6,250	
	0	
	0	
	0	
	0	
<b>TOTAL</b>	<b>6,250</b>	

\*\*OTHER 2011

Source	Amount	Terms
Endowment Income	1,354	
Interest	1,375	
	0	
	0	
	0	
<b>TOTAL</b>	<b>2,728</b>	

ORGANIZATION:	<b>Lussier Community Education Center</b>
PROGRAM/LETTER:	<b>C Jefferson Youth Resource Center</b>

**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.).

200 characters (with spaces)

**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.

200 characters (with spaces)

**5. 2012 PROPOSED BUDGET**

REVENUE SOURCE	BUDGET TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	10,573	6,906	2,493	1,174	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	35,902	23,450	8,465	3,987	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	20,608	13,460	4,859	2,289	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	6,250	4,082	1,474	694	0
FUNDRAISING DONATIONS	45,674	29,833	10,769	5,072	0
USER FEES	0	0	0	0	0
OTHER**	2,728	1,782	643	303	0
<b>TOTAL REVENUE</b>	<b>121,735</b>	<b>79,513</b>	<b>28,704</b>	<b>13,519</b>	<b>0</b>

\*OTHER GOVT 2012

Source	Amount	Terms
MMSD Comm Svc Grant	6,250	
	0	
	0	
	0	
	0	
<b>TOTAL</b>	<b>6,250</b>	

\*\*OTHER 2012

Source	Amount	Terms
Endowment Income	1,354	
Interest	1,375	
	0	
	0	
	0	
<b>TOTAL</b>	<b>2,728</b>	

ORGANIZATION:	<b>Lussier Community Education Center</b>
PROGRAM/LETTER:	<b>C Jefferson Youth Resource Center</b>
PRIORITY STATEMENT:	<b>OCS: Youth A1: Middle School Youth (CSC)</b>

**DESCRIPTION OF SERVICES**

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

The Jefferson YRC provides opportunities for youth to participate in safe and supervised academic, recreational, self-development and leadership activities to enhance school connection and improve academic achievement. We provide high quality afterschool and summer camp activities at J.M.S. and the LCEC. When kids don't 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 or disadvantaged. The lack of connection is increased during the transition between middle and high school, when many youth drop out. To address specific needs of youth who are less comfortable in a traditional school setting, the YRC provides programming which gives youth a positive place to belong, a stronger connection to school and opportunities to prepare themselves for new challenges as they move through high school.

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

Through our school year and summer program, we will help children gain self-esteem and reconnect them to their school and community by developing their life skills and improving their academic achievement level. Youth who participate in the YRC program have many experiences that help them grow as young people. The LCEC/Jefferson YRC began as an after school drop-in recreation program in 1999 and has grown to a year-round program focusing on building young leaders who are involved in their communities. In addition, the program provides various academic and recreational programs. Six years ago the center MSCR, Urban League and Centro Hispano teamed up to create the Jefferson Youth Resource Center and coordinate all of the activities occurring after school at Jefferson Middle School. In addition to the afterschool programs, the LCEC provides youth with drop in programs three evenings a week from 5pm until 7pm. We currently offer a girls-only night, a boys-only night and a DJ/Scratching class open to everyone. The program focuses on four areas of programming: academic enrichment, arts/expression, health/fitness and community service/leadership. From 2007 to 2009 we were able to increase both our hours of programming and numbers of participants by 30%. We want to continue to expand opportunities for youth by providing transportation home on days when the school district does not provide a "late bus." We have based our requested increase on both of these factors (30% increase due to program expansion and \$1,980 toward operating costs of vans to take youth home).

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.

We intend to serve 200 unduplicated youth throughout the year. We will provide 600 hours of programming throughout the year.

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

The Jefferson YRC runs Monday through Thursday from 2:40pm until 5:00pm. The LCEC provides evening programming three times a week from 5-7pm during the school year. We also provide an 8 week summer camp with 6 ½ hours of programming Monday through Friday. Specialized programming is offered over spring break, teacher's conventions and conferences when the YRC is not running.

ORGANIZATION:  
PROGRAM/LETTER:

<b>Lussier Community Education Center</b>
<b>C      Jefferson Youth Resource Center</b>

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

The YRC is open to all students (age 11-13) at Jefferson Middle School. The YRC strives to engage all students including youth with physical and cognitive disabilities, youth with behavioral Individual Education Plans, and English language learners. A significant number of students who attend are low-income and minority youth from the Wexford Ridge, Allied Drive and other neighborhoods scattered around the west side.

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

Our programs run at Jefferson Middle School and the Lussier Community Education Center. Our service area is the Memorial High School enrollment area.

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

We register youth during their school registration before the year starts, which allows us access to almost every student at Jefferson. Once the program begins, we run daily announcements of programming, set up tables at lunch and do classroom visits to explain and promote new clubs and programs. We also put out a monthly newsletter to the Wexford Ridge Apartments with a calendar of events. Additionally, the LCEC puts regular articles in The Jefferson Jabber, the middle school's newsletter.

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

After school programming begins with 45 minutes of academic support utilizing LCEC, MSCR, Urban League, Centro Hispano and school staff and volunteer tutors in classrooms of grade-level teachers. In addition to the 6th, 7th and 8th grade homework clubs, we staff the school library for any students who need help. Academic enrichment is carried on throughout the summer with programs such as Junior Achievement and Asset Builders of America. Through our partnership with the UW School of Nursing and the UW-Madison PEOPLE Program, high school interns facilitate summer and after school workshops on healthy eating habits, physical fitness, and relationship issues.

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

Volunteers range from high school students to senior citizens and are used throughout the YRC program in homework clubs, recreation time, as club leaders and sports coaches. Volunteers also tutor during the school day and help out with the evening drop-in programs at the LCEC.

15. Number of volunteers utilized in 2010?

38
455

Number of volunteer hours utilized in this program in 2010?

ORGANIZATION:

**Lussier Community Education Center**

PROGRAM/LETTER:

**C Jefferson Youth Resource Center**

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.

The YRC serves a population that possesses a multitude of barriers to services, including physical and emotional disabilities, language, transportation and income. Jefferson Middle School has seen an increase in the number of students with behavioral IEP's which adds to this challenge. To address the needs around disabilities, we have specific staff assigned to help with the inclusion of special needs students. However, there is limited funding for inclusion staff to do one-on-one assistance with students who have disabilities. Therefore, we ensure that all of our staff attended multiple trainings by MSCR and the Youth Resource Network on many topics, including inclusion of students with disabilities and dealing with students with severe behavior issues. The physical layout of Jefferson Middle School and the LCEC, as well as the activities in which we engage students intentionally accommodate everybody's ability level.

There are an increasing number of Hmong students in the YRC program. Additionally, we have a number of Hmong and Spanish-speaking students in an ESL homework club everyday. This program is run by the Jefferson ESL teacher who is specially trained to work with English language learners. Additionally, we have hired Hmong and Spanish-speaking staff for recreation time.

Lastly to address the barriers related to income level we coordinate with MSCR for transportation. With this proposal, we hope to increase our ability to provide youth with transportation home from program.

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

Our center has provided high quality programs for low-income and minority children and families on Madison's west side for twenty years. Kids receive tutoring after school, take college trips, experience the arts, volunteer with younger children, plan projects, and connect with caring adults. From Elementary Afterschool Program and Summer Day Camps to the middle school Youth Resource Center and on to our high school organization Project Teen Build Up, we work to provide youth often viewed as "at-risk" a place to challenge themselves, strive and succeed at every stage in their development.

The Jefferson YRC has been running partnership programming for the last six years, which has allowed us to become an established part of the school operations. We have a good reputation with teachers and the principal of Jefferson Middle School. Furthermore, we also have a good reputation with parents and others in the community. Often an older sibling has gone through multiple LCEC programs and parents are familiar with staff and the basic mode of operations. The YRC is by no means a new program but we constantly incorporate new ideas, so we have a good sense of what works and what doesn't. YRC program coordinators (LCEC, MSCR/ULGM and Centro) collectively have over 20 years of experience working directly with youth.

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

200 characters (with spaces)

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

Staff Title	FTE	City \$	Qualifications
Executive Director	0.17	Yes	BA/BS and/or significant experience
Development Director	0.17	Yes	BA/BS and/or significant experience
Program Director	0.13	Yes	BA/BS and/or significant experience
Youth Center Coordinator	1.00	Yes	BA/BS and/or significant experience
Admin Asst	0.05	Yes	HSED and/or relevant experience
Janitor	0.13	Yes	HSED and/or relevant experience
AmeriCorps Members	1.50	Yes	HSED and/or relevant experience



ORGANIZATION:  
PROGRAM/LETTER:

Lussier Community Education Center
C Jefferson Youth Resource Center

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.

Youth need to have consistent attendance over a period of time to establish supportive relationships, develop healthy behaviors and gain the full benefits that the program provides. According to a study of 10 extended-service school programs, participation of at least two days a week over 12 to 18 months is sufficient to achieve positive behavioral outcomes and improve youth's attitudes about school. The Search Institute's 40 Developmental Assets identifies 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 internal assets, including youth having at least 3 or more non-parent adults supporting them, youth perceiving that adults in the community value them, and youth spending more than 3 hours/week in extracurricular activities through regular programming and community service projects.

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?

65.0%
-------

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

X

26. HOW IS THIS INFORMATION CURRENTLY COLLECTED?

Sampling forms collected with registrations.

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

We do not charge for our afterschool program, summer camp or drop-in programming. There is no fee structure in place because historically most of our participants come from low-income families.

ORGANIZATION:	<b>Lussier Community Education Center</b>
PROGRAM/LETTER:	<b>C Jefferson Youth Resource Center</b>

**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	#	%
<b>TOTAL</b>	256	100%	<b>AGE</b>		
MALE	118	46%	<2	0	0%
FEMALE	138	54%	2 - 5	0	0%
UNKNOWN/OTHER	0	0%	6 - 12	0	0%
			13 - 17	256	100%
			18 - 29	0	0%
			30 - 59	0	0%
			60 - 74	0	0%
			75 & UP	0	0%
			<b>TOTAL AGE</b>	256	100%
			<b>RACE</b>		
			WHITE/CAUCASIAN	68	27%
			BLACK/AFRICAN AMERICAN	87	34%
			ASIAN	28	11%
			AMERICAN INDIAN/ALASKAN NATIVE	0	0%
			NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%
			MULTI-RACIAL:	31	12%
			Black/AA & White/Caucasian	25	81%
			Asian & White/Caucasian	6	19%
			Am Indian/Alaskan Native & White/Caucasian	0	0%
			Am Indian/Alaskan Native & Black/AA	0	0%
			BALANCE/OTHER	42	16%
			<b>TOTAL RACE</b>	256	100%
			<b>ETHNICITY</b>		
			HISPANIC OR LATINO	42	16%
			NOT HISPANIC OR LATINO	214	84%
			<b>TOTAL ETHNICITY</b>	256	100%
			<b>PERSONS WITH DISABILITIES</b>	35	14%
			<b>RESIDENCY</b>		
			CITY OF MADISON	256	100%
			DANE COUNTY (NOT IN CITY)	0	0%
			OUTSIDE DANE COUNTY	0	0%
			<b>TOTAL RESIDENCY</b>	256	100%

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

ORGANIZATION:	<b>Lussier Community Education Center</b>
PROGRAM/LETTER:	<b>C Jefferson Youth Resource Center</b>

**29. PROGRAM OUTCOMES**

Number of unduplicated individual participants served during 2009.	256
Total to be served in 2011.	200

Complete the following for each program outcome. No more than two outcomes per program will be reviewed.

If applying to OCS, please refer to your research and/or posted resource documents if appropriate.

Refer to the instructions for detailed descriptions of what should be included in the table below.

Outcome Objective # 1: Youth will maintain high or improve low school attendance and demonstrate academic achievement.

Performance Indicator(s): Students who attend the YRC 2 days/week for at least three months will maintain high or improve low school attendance and demonstrate academic achievement.

Proposed for 2011:	Total to be considered in	25	Targeted % to meet perf. measures	80%
	perf. measurement		Targeted # to meet perf. measure	20
Proposed for 2012:	Total to be considered in	25	Targeted % to meet perf. measures	80%
	perf. measurement		Targeted # to meet perf. measure	20

Explain the measurement tools or methods: YRC Coordinators are working with school staff to access grades and school attendance information for YRC participants. We have had some success in working with MMSD staff to gain access, however we have not been able to gain systematic, ongoing access as yet.

Outcome Objective # 2: Youth have access to resources, support and programming that will make them more successful in life.

Performance Indicator(s): Youth who attend YRC 2 days/week for at least 3 months will report having access to opportunities, resources, and programming and are supported by caring adults.

Proposed for 2011:	Total to be considered in	100	Targeted % to meet perf. measures	75%
	perf. measurement		Targeted # to meet perf. measure	75
Proposed for 2012:	Total to be considered in	100	Targeted % to meet perf. measures	75%
	perf. measurement		Targeted # to meet perf. measure	75

Explain the measurement tools or methods: The PAAT (Personal Activity Assessment Tool) survey will be given 2-3 times a year to measure youth's opinions towards access to opportunities and supports with caring adults.

**PROPOSAL REVIEW: Individual Staff Review for 2011-2012  
For Community Resources Proposals to be Submitted to the  
Community Services, Early Childhood and Senior Services Committees**

1. **Program Name:** C. Jefferson Youth Resource Center

2. **Agency Name:** Lussier Community Education Center

3. **Requested Amounts:**       2011: \$35,902  
  2012: \$35,902                   **Prior Year Level:** \$25,997

4. **Project Type:**     New             Continuing

5. **Framework Plan Objective Most Directly Addressed by Proposed by Activity:**

X I. Youth Priority A1.

6. **Anticipated Accomplishments (Proposed Service Goals)**

This program will serve 200 unduplicated youth through 600 hours throughout the school year and summer.

7. **To what extent does the proposal meet the Objectives of the Community Development Division, Community Resources Program Goals and Priorities for 2011-2012?**

**Staff Comments:** This program clearly meets Program Area I. – Priority A1 - Provide low-income middle school youth access to program that complement in-school learning and development during non-school hours.

8. **To what extent does the proposal incorporate an innovative and/or research based program design that will have a positive impact on the need or problem identified?**

**Staff Comments:** It seems likely that this program design will have a positive impact on the need or problem identified. Several research-based elements are part of the program design and are cited in the application.

9. **To what extent does the proposal include service goals and outcome objectives that are realistic and measurable and are likely to be achieved within the proposed timeline?**

**Staff Comments:** Service goals and outcome objectives seem realistic, measurable and are likely to be achieved within the timeline. One of the two outcomes is more of a process goal than an outcome.

10. **To what extent do the agency, staff and/or Board experience, qualifications, past performance and capacity indicate probable success of the proposal?**

**Staff Comments:** The agency, staff and Board seem to possess the experience and qualifications to indicate probable success.

11. **To what extent is the agency's proposed budget reasonable and realistic, able to leverage additional resources, and demonstrate sound fiscal planning and management?**

**Staff Comments:** The budget is reasonable and realistic. Other resources are utilized and leveraged. Agency has demonstrated strong fundraising capabilities and sound fiscal planning and management.

12. To what extent does the agency's proposal demonstrate efforts and success at securing a diverse array of support, including volunteers, in-kind support and securing partnerships with agencies and community groups?

**Staff Comments:** The program has strong volunteer support and many active partnerships.

13. To what extent does the applicant propose services that are accessible and appropriate to the needs of low income individuals, culturally diverse populations and/or populations with specific language barriers and/or physical or mental disabilities?

**Staff Comments:** Services seem very accessible and appropriate for low-income & culturally diverse populations as well as populations w/ language barriers, and physical or mental disabilities.

**Questions:** No questions.

14. **Staff Recommendation**

Not recommended for consideration

Recommend for consideration

Recommend with Qualifications  
Suggested Qualifications:

ORGANIZATION:  
PROGRAM/LETTER:

Meadowood Neighborhood Center	
B	Meadowood Neighborhood Center Support-Middle and High School After Scho

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	19,838	15,260	4,578	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
<b>TOTAL REVENUE</b>	<b>19,838</b>	<b>15,260</b>	<b>4,578</b>	<b>0</b>	<b>0</b>

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	28,800	20,160	8,640	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
<b>TOTAL REVENUE</b>	<b>28,800</b>	<b>20,160</b>	<b>8,640</b>	<b>0</b>	<b>0</b>

\*OTHER GOVT 2011

Source	Amount	Terms
	0	
	0	
	0	
	0	
<b>TOTAL</b>	<b>0</b>	

\*\*OTHER 2011

Source	Amount	Terms
	0	
	0	
	0	
	0	
<b>TOTAL</b>	<b>0</b>	

ORGANIZATION:

Meadowood Neighborhood Center

PROGRAM/LETTER:

B Meadowood Neighborhood Center Support-Middle and High School After School Prog

**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	28,800	20,160	8,640	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
<b>TOTAL REVENUE</b>	<b>28,800</b>	<b>20,160</b>	<b>8,640</b>	<b>0</b>	<b>0</b>

\*OTHER GOVT 2012

Source	Amount	Terms
	0	
	0	
	0	
	0	
<b>TOTAL</b>	<b>0</b>	

\*\*OTHER 2012

Source	Amount	Terms
	0	
	0	
	0	
	0	
<b>TOTAL</b>	<b>0</b>	

ORGANIZATION:	Meadowood Neighborhood Center
PROGRAM/LETTER:	B Meadowood Neighborhood Center Support-Middle and High School After School Progr
PRIORITY STATEMENT:	OCS: Youth A1: Middle School Youth (CSC)

**DESCRIPTION OF SERVICES**

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

There is a segment of the Toki attendance area that does not participate in school based programs. Many of these youth, who have a variety of risk factors, feel welcome at the Meadowood Neighborhood Center. The center provides supervised programming which keep the youth from loitering on school grounds and adjacent businesses.

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

We provide supervised activities in the neighborhood for middle and high school youth who are not currently being served.

We will provide supervised activities such as guest speakers and workshops, tutoring, dance programs, teen talks, exercise classes and employment skill training and placement. The Center is a resource of youth to help with neighborhood events and projects such as the Front Yard Garden Project, Community Dinners, Neighborhood Carnival, Traffic Safety study, SW Farmers Market, as well as other projects UW School of Pharmacy Diabetes study and Dream Bikes.

The activities will focus on relationship building, leadership and community service. The center will hire and train positive role models to create a place that is welcoming to youth. Programming will build leadership skills and a connection to the neighborhood they live in. In addition, the top attendees at the center will be rewarded with special invites to frequent VIP Parties.

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.

To serve 200 unduplicated youth. To serve 3500 duplicated participants. Provide 700 service hours between 2:30 and 6pm.

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

September through early June, Monday-Friday, 2:30-7pm

ORGANIZATION: 

Meadowood Neighborhood Center
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PROGRAM/LETTER: 

B Meadowood Neighborhood Center Support-Middle and High School After School
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10. POPULATION SERVED: Please describe in terms of age, income level, LEP, literacy, cognitive or physical disabilities or challenges).

Youth in grades 6-12, w ho live in the Toki/Memorial attendance area.

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

The center is located at 5734 Raymond Road, Madison WI, 53711. The census track is 5.01and 4.04.

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

With our close proximity to the school, a vast majority of the middle schoolers w alk directly past the center. We rely heavily on word of mouth to recruit participants. We can literally step outside our door and recruit those passing by. We w elcome those youth w ho are not being served by any other program or organization. We also promote Meadow ood programs in the MSCR program guide (distributed 3 times annually to all MMSD residents), in neighborhood association new sletters and flyers throughout the neighborhood.

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

Regular communication and meetings w ith neighborhood stakeholders helps keep the entire neighborhood connected. Monthly meetings w ith the Neighborhood Resource Team is very helpful in know ing w hat is going on in the neighborhood. This meeting is w ell attended by neighborhood stakeholders such at the Police Dept, principals, building inspector, city rights dept, city comm. service dept, and public heath nurses. Since w e are in regular communication w ith each w e are able to identify needs, solutions and w ho is best to address the issue. This helps to eliminate duplication. Since the Center is a focal point in the community, w e are an integral part of the community.

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

Volunteers are placed at the front desk to help check in youth in as w ell as serve as tutors. Volunteers are also used to help run errands for supplies and other community errands.

15. Number of volunteers utilized in 2010?

15
150

Number of volunteer hours utilized in this program in 2010?

ORGANIZATION:

**Meadowood Neighborhood Center**

PROGRAM/LETTER:

**B Meadowood Neighborhood Center Support-Middle and High School After School Prog**

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.

We do have bilingual Spanish and Hmong staff at the center. When additional support is needed for someone with a disability, we are able to contact the MSCR Inclusion Services Department. Therapeutic Recreation Specialists contact participants, and discuss needs and determine support needs. Since MSCR is a part of the school district, the center and the MSCR Therapeutic Recreation Specialist are authorized to access school information to help provide for participants.

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

MSCR is a department of the Madison Metropolitan School District and its operations are governed by the Board of Education, advised by a Citizen's Advisory Committee. MSCR has been providing public recreation programs since 1926. Programs include aquatics for all ages; after school programs for school aged children; Safe Haven childcare; Youth Resource Centers and intramural sports for middle school children; and high school programs including clubs and sports. MSCR offers arts and dance programs, summer day camps, youth sports, adult sports leagues, leisure sports, fitness for adults age 18+. MSCR provides assistance for participation in programs by people with disabilities. Programs are held in schools, City-owned facilities, and in many other rented spaces. MSCR programs enrolled 74,000 people in 2009.

A full venue of experienced, professional staff have many years of experience managing programs. The Director at the Meadowood Neighborhood Center hold a Master Degree in Management and Bachelor of Science Degree in Recreation Administration. She has been with MSCR for 11 years and has been in the field for 19 years. The Administrator supervising this program has been with MSCR over 20 years. The Executive Director has over 32 years of experience in recreation management with 14 years leading MSCR.

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
Program Leaders	0.67	Yes	exp. Working with middle/high school, previous program exp.
			post high school educ./training, exp. Working with diverse youth

ORGANIZATION: 

<b>Meadowood Neighborhood Center</b>
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 PROGRAM/LETTER: 

<b>B Meadowood Neighborhood Center Support-Middle and High School After Sch</b>
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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	2
Between 50% to 80% of county median income	9
Between 30% to 50% of county median income	8
Less than 30% of county median income	90
Total households to be served	109

**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?

MSCR does not allocate indirect expenses to program areas.

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

Activity Benchmark	Est. Month of Completion
Apply for funding	Jun-10
Receive Approval	Oct-10
Set Budget	Oct-10
Develop program flyers	Dec-10
Hire/Train Staff	Dec-10
Distribute program flyers	Dec-10
Implementation	Jan-Dec 2011

ORGANIZATION:  
PROGRAM/LETTER:

Meadowood Neighborhood Center
B Meadowood Neighborhood Center Support-Middle and High School After School Prog

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.

Below summarize the sources of knowledge about best youth development practices use by MSCR middle and high school programs, including those offered at the Meadowood Neighborhood Center.

The Search Institute's 40 Assets have been used as a framework in developing program curriculum and structure. By using the 8 categories of assets we are able to be deliberate in our program offerings and program structure. For example by noting the 4 categories of external assets of support, empowerment, boundaries and expectations and constructive use of time we have begun to develop consistent traditions, behavior standards and protocol, leadership programs and focused greatly on how staff and students relate. Further, we have been able to spend more time on training staff in the areas of youth leadership, community service and relationship building allowing students to feel more connected to the program.

MSCR has utilized the philosophies and curriculum of Project Adventure in order to minimize behavioral issues and increase participant attachment and sense of belonging to the overall after school and summer programs.

The Circle of Courage philosophy outlines that students need four values to be successful. Those four values are belonging, mastery, independence and generosity. MSCR has recently begun to review the circle of courage model and implement in conjunction with the Search Institute 40 asset model and research from the Dane County Youth Survey.

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?

90.0%
-------

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

X

26. HOW IS THIS INFORMATION CURRENTLY COLLECTED?

Everyone completes a registration form on their first visit. Then a barcode is assigned to each family member. This barcode is used to scan in participants to correlating activities at the center for each and every visit. The system generates the data the center needs for reporting including race, income, female headed household, ages, and attendance.

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

All of the youth activities are free.

ORGANIZATION:

Meadowood Neighborhood Center

PROGRAM/LETTER:

B Meadowood Neighborhood Center Support-Middle and High School After School Program

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	#	%
<b>TOTAL</b>	147	100%	<b>AGE</b>		
MALE	66	45%	<2	0	0%
FEMALE	81	55%	2 - 5	0	0%
UNKNOWN/OTHER	0	0%	6 - 12	0	0%
			13 - 17	147	100%
			18 - 29	0	0%
			30 - 59	0	0%
			60 - 74	0	0%
			75 & UP	0	0%
			<b>TOTAL AGE</b>	147	100%
			<b>RACE</b>		
			WHITE/CAUCASIAN	8	5%
			BLACK/AFRICAN AMERICAN	110	75%
			ASIAN	4	3%
			AMERICAN INDIAN/ALASKAN NATIVE	1	1%
			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	24	16%
			<b>TOTAL RACE</b>	147	100%
			<b>ETHNICITY</b>		
			HISPANIC OR LATINO	6	4%
			NOT HISPANIC OR LATINO	141	96%
			<b>TOTAL ETHNICITY</b>	147	100%
			<b>PERSONS WITH DISABILITIES</b>	0	0%
			<b>RESIDENCY</b>		
			CITY OF MADISON	142	97%
			DANE COUNTY (NOT IN CITY)	5	3%
			OUTSIDE DANE COUNTY	0	0%
			<b>TOTAL RESIDENCY</b>	147	100%

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

ORGANIZATION:

**Meadowood Neighborhood Center**

PROGRAM/LETTER:

**B Meadowood Neighborhood Center Support-Middle and High School After School I**

**29. PROGRAM OUTCOMES**

Number of unduplicated individual participants served during 2009.	147
Total to be served in 2011.	200

Complete the following for each program outcome. No more than two outcomes per program will be reviewed.

If applying to OCS, please refer to your research and/or posted resource documents if appropriate.

Refer to the instructions for detailed descriptions of what should be included in the table below.

Outcome Objective # 1: Youth will feel connected to their community by participating in activities at the center along with their peers.

Performance Indicator(s): We will serve 3,500 duplicated youth.

Proposed for 2011:	Total to be considered in	3500	Targeted % to meet perf. measures	100%
	perf. measurement		Targeted # to meet perf. measure	3500
Proposed for 2012:	Total to be considered in	3500	Targeted % to meet perf. measures	100%
	perf. measurement		Targeted # to meet perf. measure	3500

Explain the measurement tools or methods: Youth will sign in daily on the Ucount attendance tracking system. Data will be calculated from this tracking system.

Outcome Objective # 2: Youth will participate in fewer high risk behaviors during the course of the school year.

Performance Indicator(s): 200 unduplicated youth will attend center activiteis between 2:30pm-6pm during the peak time for risky and unsafe behavior.

Proposed for 2011:	Total to be considered in	200	Targeted % to meet perf. measures	100%
	perf. measurement		Targeted # to meet perf. measure	200
Proposed for 2012:	Total to be considered in	200	Targeted % to meet perf. measures	100%
	perf. measurement		Targeted # to meet perf. measure	200

Explain the measurement tools or methods: Youth will sign in daily on the Ucount attendance tracking system. Data will be calculated from this tracking system.

Programming

**PROPOSAL REVIEW: Individual Staff Review for 2011-2012  
For Community Resources Proposals to be Submitted to the  
Community Services, Early Childhood and Senior Services Committees**

1. **Program Name:** B. Middle School and High School Afterschool

2. **Agency Name:** Meadowood Neighborhood Center - MSCR

3. **Requested Amounts:**       2011: \$28,800  
  2012: \$28,800

**Prior Year Level:** \$0

(\$71,850 total City/CDBG allocation for the Meadowood Neighborhood Center. Of this, only \$29,162 goes to MSCR for operating costs. The remainder is paid directly to the building owner for space costs. + \$10,309 to expand their hours Total = \$82,159)

4. **Project Type:**     New                     Continuing

5. **Framework Plan Objective Most Directly Addressed by Proposed by Activity:**

**X I. Youth Priority A1.**

6. **Anticipated Accomplishments (Proposed Service Goals)**

This program will serve 200 unduplicated youth through 700 program hours afterschool from 2:30 – 6 p.m.

7. **To what extent does the proposal meet the Objectives of the Community Development Division, Community Resources Program Goals and Priorities for 2011-2012?**

**Staff Comments:** This program partially meets Program Area I. – Priority A1 - Provide low-income middle school youth access to program that complement in-school learning and development during non-school hours. It also fits with Priority A3. – Provide low-income high school youth access to program that complement in-school learning and development during non-school hours.

8. **To what extent does the proposal incorporate an innovative and/or research based program design that will have a positive impact on the need or problem identified?**

**Staff Comments:** It seems possible that this program design will have a positive impact on the need or problem identified. However, staffing levels for the program (.67 FTE) seem very low for the proposed amount of weekly programming and the number of participants.

9. **To what extent does the proposal include service goals and outcome objectives that are realistic and measurable and are likely to be achieved within the proposed timeline?**

**Staff Comments:** Service goals seem realistic, measurable and are likely to be achieved within the timeline. However, the outcome objectives do not measure a change in behavior, skill or other measurable result. The outcome objectives are just an extension of the service goals.

10. **To what extent do the agency, staff and/or Board experience, qualifications, past performance and capacity indicate probable success of the proposal?**

**Staff Comments:** The agency, staff and Board seem to possess the experience and qualifications to indicate probable success. The agency has strong record of positive past performance. See comments in question #8 above regarding staffing capacity.

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

**Staff Comments:** The budget is reasonable and realistic. However, no other resources are utilized or leveraged. The Agency has demonstrated sound fiscal planning and management.

12. To what extent does the agency's proposal demonstrate efforts and success at securing a diverse array of support, including volunteers, in-kind support and securing partnerships with agencies and community groups?

**Staff Comments:** The program has strong volunteer support and many active partnerships.

13. To what extent does the applicant propose services that are accessible and appropriate to the needs of low income individuals, culturally diverse populations and/or populations with specific language barriers and/or physical or mental disabilities?

**Staff Comments:** Services seem very accessible and appropriate for low-income & culturally diverse populations as well as populations w/ language barriers, and physical or mental disabilities.

**Questions:**

1. Please describe the staffing structure?
2. How is time for planning and collaboration allotted within the staff hours?
3. Is there a plan to seek other resources to support the program?

**14. Staff Recommendation**

**Not recommended for consideration**

**Recommend for consideration**

**Recommend with Qualifications**

**Suggested Qualifications:** See questions above. If funded there would be separate program contracts for middle school and high school.

ORGANIZATION: Meadowood Neighborhood Center  
 PROGRAM/LETTER: C Meadowood Neighborhood Center Support-Middle and High School Summer P

**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	14,949	10,464	4,485	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
<b>TOTAL REVENUE</b>	<b>14,949</b>	<b>10,464</b>	<b>4,485</b>	<b>0</b>	<b>0</b>

**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	14,143	9,900	4,243	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
<b>TOTAL REVENUE</b>	<b>14,143</b>	<b>9,900</b>	<b>4,243</b>	<b>0</b>	<b>0</b>

\*OTHER GOVT 2011

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
<b>TOTAL</b>	<b>0</b>	

\*\*OTHER 2011

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
<b>TOTAL</b>	<b>0</b>	

ORGANIZATION:

**Meadowood Neighborhood Center**

PROGRAM/LETTER:

**C Meadowood Neighborhood Center Support-Middle and High School Summer Program**

**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	14,143	9,900	4,243	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
<b>TOTAL REVENUE</b>	<b>14,143</b>	<b>9,900</b>	<b>4,243</b>	<b>0</b>	<b>0</b>

\*OTHER GOVT 2012

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
<b>TOTAL</b>	<b>0</b>	

\*\*OTHER 2012

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
<b>TOTAL</b>	<b>0</b>	

ORGANIZATION:

**Meadowood Neighborhood Center**

PROGRAM/LETTER:

**C Meadowood Neighborhood Center Support-Middle and High School Summer Program**

PRIORITY STATEMENT:

**OCS: Youth A1: Middle School Youth (CSC)**

**DESCRIPTION OF SERVICES**

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

There is a segment of the Toki attendance area that does not participate in school based programs. Many of these youth, who have a variety of risk factors, feel welcome at the Meadowood Neighborhood Center. The center provides supervised programming which keep the youth from loitering on school grounds and adjacent businesses.

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

We provide supervised activities in the neighborhood for middle and high school youth who are not currently being served. We have served 86 unduplicated youth over the summer 2009.

We provide supervised activities, positive role models, a place that is welcoming to youth and programming that builds leadership skills and a connection to the neighborhood they live in. A structured camp program with weekly themes is offered Monday-Friday. The week concludes with a field trip. A drop in program is offered for those who are returning to the neighborhood from summer school activities daily. The program does offer activities that are available to those who choose to participate. Otherwise the center is open for youth to use the computers and games.

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.

To serve 100 unduplicated youth. To serve 400 duplicated youth. To provide 300 hours of programming.

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

Drop-in will be Mid June to Mid August, Monday-Friday, 4-8pm. Middle School Camp will run Mid June to Mid August, Monday-Friday, 2-6pm.

ORGANIZATION:

Meadowood Neighborhood Center

PROGRAM/LETTER:

C Meadowood Neighborhood Center Support-Middle and High School Summer Pro

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

Youth in grades 6-12, w ho live in the Toki/Memorial attendance area.

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

The center is located at 5734 Raymond Road, Madison WI, 53711. The census track is 5.01and 4.04.

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

Summer participants are typically those youth w ho attend our school year program. Program flyers are available in April. In May and June, w e typically see parents w ho stop into the center asking for program information. We welcome those youth w ho are not being served by any other program or organizations. We w ork w ith the City AASPIRE intern to reach those youth w ho are in the neighborhood in need or programming. We also keep the Joining Forces for Families, Pubic Health Nurses and school informed as to w hat w e offer at the center in the summer.

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

Regular communication and meetings w ith neighborhood stakeholders helps keep the entire neighborhood connected. Monthly meetings w ith the Neighborhood Resource Team is very helpful on know ing w hat is going on in the neighborhood. This meeting is w ell attended by neighborhood stakeholders as w ell as other programs in the neighborhood. Since w e are in regular communication w ith each w e are able to identify needs, solutions and w ho is best to address the issue. This helps to eliminate duplication. Since the Center is a focal point in the community, w e are an intragal part of the community.

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

NA

15. Number of volunteers utilized in 2010?

2

Number of volunteer hours utilized in this program in 2010?

20

ORGANIZATION:

**Meadowood Neighborhood Center**

PROGRAM/LETTER:

**C Meadowood Neighborhood Center Support-Middle and High School Summer Program**

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.

We do have bilingual Spanish and Hmong staff at the center. When additional support is needed for someone with a disability, we are able to contact the MSCR Inclusion Services Department. Therapeutic Recreation Specialists contact participants, and discuss needs and determine support needs. Since MSCR is a part of the school district, the center and the MSCR Therapeutic Recreation Specialist are authorized to access school information to help provide for participants.

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

MSCR is a department of the Madison Metropolitan School District and its operations are governed by the Board of Education, advised by a Citizen's Advisory Committee. MSCR has been providing public recreation programs since 1926. Programs include aquatics for all ages; after school programs for school aged children; Safe Haven childcare; Youth Resource Centers and intramural sports for middle school children; and high school programs including clubs and sports. MSCR offers arts and dance programs, summer day camps, youth sports, adult sports leagues, leisure sports, fitness for adults age 18+. MSCR provides assistance for participation in programs by people with disabilities. Programs are held in schools, City-owned facilities, and in many other rented spaces. MSCR programs enrolled 74,000 people in 2009.

A full venue of experienced, professional staff have many years of experience managing programs. The Director at the Meadowood Neighborhood Center hold a Master Degree in Management and Bachelor of Science Degree in Recreation Administration. She has been with MSCR for 11 years and has been in the field for 19 years. The Administrator supervising this program has been with MSCR over 20 years. The Executive Director has over 32 years of experience in recreation management with 14 years leading MSCR.

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
Program Leaders	0.4	Yes	exp. Working with middle/high school, previous program exp.
			post high school educ./training, exp. Working with diverse youth

ORGANIZATION: 

<b>Meadowood Neighborhood Center</b>
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 PROGRAM/LETTER: 

<b>C Meadowood Neighborhood Center Support-Middle and High School Summer I</b>
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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	4
Between 30% to 50% of county median income	20
Less than 30% of county median income	62
Total households to be served	86

**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?

MSCR does not allocate indirect expenses to program areas.

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

Activity Benchmark	Est. Month of Completion
Apply for funding	Jun-10
Receive Approval	Oct-10
Set Budget	Oct-10
Develop program flyers	Mar-11
Hire Staff	Mar-11
Train Staff	Jun-11
Registration	May-June 2011
Implementation	June-Aug 2011

ORGANIZATION:  
PROGRAM/LETTER:

Meadowood Neighborhood Center
C Meadowood Neighborhood Center Support-Middle and High School Summer Program

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.

Below summarize the sources of knowledge about best youth development practices use by MSCR middle and high school programs, including those offered at the Meadowood Neighborhood Center.

The Search Institute's 40 Assets have been used as a framework in developing program curriculum and structure. By using the 8 categories of assets we are able to be deliberate in our program offerings and program structure. For example by noting the 4 categories of external assets of support, empowerment, boundaries and expectations and constructive use of time we have begun to develop consistent traditions, behavior standards and protocol, leadership programs and focused greatly on how staff and students relate. Further, we have been able to spend more time on training staff in the areas of youth leadership, community service and relationship building allowing students to feel more connected to the program.

MSCR has utilized the philosophies and curriculum of Project Adventure in order to minimize behavioral issues and increase participant attachment and sense of belonging to the overall after school and summer programs.

The Circle of Courage philosophy outlines that students need four values to be successful. Those four values are belonging, mastery, independence and generosity. MSCR has recently begun to review the circle of courage model and implement in conjunction with the Search Institute 40 asset model and research from the Dane County Youth Survey.

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?

95.0%
-------

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

X

26. HOW IS THIS INFORMATION CURRENTLY COLLECTED?

Everyone completes a registration form on their first visit. Then a barcode is assigned to each family member. This barcode is used to scan in participants to correlating activities at the center for each and every visit. The system generates the data the center needs for reporting including race, income, female headed household, ages, and attendance.

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

All of the youth activities are free.

ORGANIZATION:

Meadowood Neighborhood Center

PROGRAM/LETTER:

C Meadowood Neighborhood Center Support-Middle and High School Summer Program

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	#	%
<b>TOTAL</b>	86	100%	<b>AGE</b>		
MALE	39	45%	<2	0	0%
FEMALE	47	55%	2 - 5	0	0%
UNKNOWN/OTHER	0	0%	6 - 12	0	0%
			13 - 17	86	100%
			18 - 29	0	0%
			30 - 59	0	0%
			60 - 74	0	0%
			75 & UP	0	0%
			<b>TOTAL AGE</b>	86	100%
			<b>RACE</b>		
			WHITE/CAUCASIAN	1	1%
			BLACK/AFRICAN AMERICAN	64	74%
			ASIAN	3	3%
			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	18	21%
			<b>TOTAL RACE</b>	86	100%
			<b>ETHNICITY</b>		
			HISPANIC OR LATINO	3	3%
			NOT HISPANIC OR LATINO	83	97%
			<b>TOTAL ETHNICITY</b>	86	100%
			<b>PERSONS WITH DISABILITIES</b>	3	3%
			<b>RESIDENCY</b>		
			CITY OF MADISON	85	99%
			DANE COUNTY (NOT IN CITY)	1	1%
			OUTSIDE DANE COUNTY	0	0%
			<b>TOTAL RESIDENCY</b>	86	100%

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

ORGANIZATION:

**Meadowood Neighborhood Center**

PROGRAM/LETTER:

**C Meadowood Neighborhood Center Support-Middle and High School Summer Prog**

**29. PROGRAM OUTCOMES**

Number of unduplicated individual participants served during 2009.	86
Total to be served in 2011.	100

Complete the following for each program outcome. No more than two outcomes per program will be reviewed.

If applying to OCS, please refer to your research and/or posted resource documents if appropriate.

Refer to the instructions for detailed descriptions of what should be included in the table below.

Outcome Objective # 1: Youth will feel connected to their community by attending activities at the center along with their peers.

Performance Indicator(s): 100 unduplicated youth will attend MNC middle school programming.

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

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

Explain the measurement tools or methods: Youth will sign in daily on the Ucount attendance tracking system. Data will be calculated from this tracking system.

Outcome Objective # 2: Youth will participate in fewer high risk behaviors during the course of the summer.

Performance Indicator(s): 400 duplicated youth will be served between 2pm-6pm.

Proposed for 2011:	Total to be considered in	400	Targeted % to meet perf. measures	100%
	perf. measurement		Targeted # to meet perf. measure	400

Proposed for 2012:	Total to be considered in	400	Targeted % to meet perf. measures	100%
	perf. measurement		Targeted # to meet perf. measure	400

Explain the measurement tools or methods: Youth will sign in daily on the Ucount attendance tracking system. Data will be calculated from this tracking system. Reduction of police calls to the area as reported by Madison Police Dept.

gram

**PROPOSAL REVIEW: Individual Staff Review for 2011-2012  
For Community Resources Proposals to be Submitted to the  
Community Services, Early Childhood and Senior Services Committees**

1. **Program Name:** C. Middle School and High School Summer

2. **Agency Name:** Meadowood Neighborhood Center

3. **Requested Amounts:**       2011: \$14,143  
  2012: \$14, 143

**Prior Year Level: \$0**

(\$71,850 total City/CDBG allocation for the Meadowood Neighborhood Center. Of this, only \$29,162 goes to MSCR for operating costs. The remainder is paid directly to the building owner for space costs. + \$10,309 to expand their hours Total = \$82,159)

4. **Project Type:**     New                    Continuing

5. **Framework Plan Objective Most Directly Addressed by Proposed by Activity:**

**X I. Youth Priority A1.**

6. **Anticipated Accomplishments (Proposed Service Goals)**

This program will serve 100 unduplicated youth through 300 program hours each summer.

7. **To what extent does the proposal meet the Objectives of the Community Development Division, Community Resources Program Goals and Priorities for 2011-2012?**

**Staff Comments:** This program partially meets Program Area I. – Priority A1 - Provide low-income middle school youth access to program that complement in-school learning and development during non-school hours. It also fits with Priority A3. – Provide low-income high school youth access to program that complement in-school learning and development during non-school hours.

8. **To what extent does the proposal incorporate an innovative and/or research based program design that will have a positive impact on the need or problem identified?**

**Staff Comments:** It seems possible that this program design will have a positive impact on the need or problem identified. However, staffing levels for the program (.40 FTE) seem very low for the proposed amount of weekly programming and the number of participants.

9. **To what extent does the proposal include service goals and outcome objectives that are realistic and measurable and are likely to be achieved within the proposed timeline?**

**Staff Comments:** Service goals seem realistic, measurable and are likely to be achieved within the timeline. However, the outcome objectives do not measure a change in behavior, skill or other measurable result. The outcome objectives are just an extension of the service goals.

10. **To what extent do the agency, staff and/or Board experience, qualifications, past performance and capacity indicate probable success of the proposal?**

**Staff Comments:** The agency, staff and Board seem to possess the experience and qualifications to indicate probable success. The agency has strong record of positive past performance. See comments in question #8 above regarding staffing capacity.

11. To what extent is the agency's proposed **budget reasonable and realistic**, able to **leverage additional resources**, and demonstrate **sound fiscal planning and management**?

**Staff Comments:** The budget is reasonable and realistic. However, no other resources are utilized or leveraged. The Agency has demonstrated sound fiscal planning and management.

12. To what extent does the agency's proposal demonstrate efforts and success at securing a **diverse array of support, including volunteers, in-kind support and securing partnerships with agencies and community groups**?

**Staff Comments:** The program has strong volunteer support and many active partnerships.

13. To what extent does the applicant propose services that are accessible and appropriate to the needs of **low income individuals, culturally diverse populations and/or populations with specific language barriers and/or physical or mental disabilities**?

**Staff Comments:** Services seem very accessible and appropriate for low-income & culturally diverse populations as well as populations w/ language barriers, and physical or mental disabilities.

**Questions:**

1. Please describe the staffing structure?
2. How is time for planning and collaboration allotted within the staff hours?
3. Is there a plan to seek other resources to support the program?

14. **Staff Recommendation**

**Not recommended for consideration**

**Recommend for consideration**

**Recommend with Qualifications**

**Suggested Qualifications:** See questions above. If funded there would be separate program contracts for middle school and high school.

ORGANIZATION:

Simpson Street Free Press

PROGRAM/LETTER:

A Simpson Street Free Press - Academic Support Programs for Middle School St

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	11,250	9,100	2,150	0	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	10,000	4,000	3,000	3,000	0
UNITED WAY DESIG	3,599	3,000	599	0	0
OTHER GOVT	0	0	0	0	0
FUNDRAISING DONATIONS	49,842	14,500	28,375	2,750	4,217
USER FEES	0	0	0	0	0
OTHER	35,291	15,875	11,500	5,000	2,916
<b>TOTAL REVENUE</b>	<b>109,982</b>	<b>46,475</b>	<b>45,624</b>	<b>10,750</b>	<b>7,133</b>

2. 2011 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	11,250	9,100	2,150	0	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	10,000	4,000	3,000	3,000	0
UNITED WAY DESIG	3,330	3,000	330	0	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	57,850	16,000	31,100	7,750	3,000
USER FEES	0	0	0	0	0
OTHER**	25,000	15,000	5,750	0	4,070
<b>TOTAL REVENUE</b>	<b>107,430</b>	<b>47,100</b>	<b>42,330</b>	<b>10,750</b>	<b>7,070</b>

\*OTHER GOVT 2011

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
<b>TOTAL</b>	<b>0</b>	

\*\*OTHER 2011

Source	Amount	Terms
Advertising	10,000	
In-Kind	10,000	
Friends of SSFP	4,450	
Interest income	550	
	0	
<b>TOTAL</b>	<b>25,000</b>	

ORGANIZATION:

**Simpson Street Free Press**

PROGRAM/LETTER:

**A Simpson Street Free Press - Academic Support Programs for Middle School Students**

**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.).

200 characters (w ith spaces)  
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.

200 characters (w ith spaces)  
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	11,250	9,100	2,150	0	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	10,000	4,000	3,000	6,000	0
UNITED WAY DESIG	3,375	3,000	375	0	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	53,275	17,275	27,750	2,250	4,000
USER FEES	0	0	0	0	0
OTHER**	34,600	12,725	12,500	5,000	4,375
<b>TOTAL REVENUE</b>	<b>112,500</b>	<b>46,100</b>	<b>45,775</b>	<b>13,250</b>	<b>8,375</b>

\*OTHER GOVT 2012

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
<b>TOTAL</b>	<b>0</b>	

\*\*OTHER 2012

Source	Amount	Terms
Advertising	15,000	
In-Kind	12,500	
Friends of SSFP	6,500	
Interest income	600	
	0	
<b>TOTAL</b>	<b>34,600</b>	

ORGANIZATION:	<b>Simpson Street Free Press</b>
PROGRAM/LETTER:	<b>A Simpson Street Free Press - Academic Support Programs for Middle School</b>
PRIORITY STATEMENT:	<b>OCS: Youth A1: Middle School Youth (CSC)</b>

**DESCRIPTION OF SERVICES**

6. **NEED FOR PROGRAM:** Please identify local community need or gap in service that the proposed program will address. Achievement gaps are ongoing problems for many communities. In Madison, as elsewhere, correlations between income and achievement greatly increase the challenges facing young people. Recent academic studies demonstrate that learning supports outside of school should work toward consistent learning and development outcomes for children. In particular programs that help students acquire practical and transferable academic strategies are considered important. This is exactly what we do at SSFP. Programs are carefully designed to complement school curriculum and enhance student performance. We engage students in important learning activities in a dynamic, community-based setting. Our students learn quickly to apply these practical skills at school; in the classroom and among their peers. They also spread powerful messages on a mass scale: drugs, alcohol, and smoking are bad; history, science, writing, and community service are cool. Academic achievement can be, and is, for all kids.

7. **SERVICE DESCRIPTION -** Describe the service(s) provided including your expectations of the impact of your activities. Young people enrolled in any of SSFP's programs acquire essential academic skills through an intricate process of writing and publishing. Working in the Free Press newsroom is a real job for kids, complete with real writing assignments and real responsibilities. We use proven and accepted methods to teach writing, planning and outlining, multiple revisions, sentence structuring, and paragraph organization. New research establishes these methods as best practices, particularly effective for lower-income students or others at risk of school failure. Free Press students reflect the diversity of our south Madison location. About 3/4 come from racial and ethnic minority families. Our students come from different backgrounds and different neighborhoods, but they come together to produce top-notch publications. Dozens of academic success stories begin at the Free Press, many among our most at-risk students. Participation in our programs has proven time and again to maintain, improve, and enhance academic performance.

A powerful role modeling effect is an important part of the SSFP formula. College students, many themselves program graduates, and high school students, act as editors and mentors for our middle school writers. In turn, our staff of young reporters reach and influence thousands of other local kids. They act as role models for young people throughout Madison. Our publications are widely read and very popular, with overall circulation now exceeding 20,000. It is this innovative "multi-mission" approach that makes our programs so effective and efficient.

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.

Goals: 1) Students have the knowledge, skills, and behavioral competencies to do well in school, get into college, and get good jobs. 2) The Simpson Street Free Press student reporters will reach thousands of their peers with positive and effective messages of achievement and success. Unduplicated clients: 80 writers (enrolled in one or more SSFP programs for at least two semesters); 10,500 student readers. Service units: 16,135 (based on the hours that adult staff spend teaching and serving students).

9. **SERVICE HOURS:** Frequency, duration of service and hours and days of service availability. Our newsroom is open Tuesday and Thursday from 4-9:30 PM and Saturday from 9:30 AM-12:30 PM. Field trips, writing workshops, and other activities are scheduled at various times throughout the week. Our papers are readily available at hundreds of locations throughout Madison, including all Madison schools. Many local teachers use our publications and curriculum guides in their classrooms.

ORGANIZATION:

**Simpson Street Free Press**

PROGRAM/LETTER:

**A Simpson Street Free Press - Academic Support Programs for Middle School !**

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

Students ages 11-19 are enrolled in various SSFP programs. About half are in middle school. SSFP students reflect the diversity of our south Madison location. About 3/4 come from racial and ethnic minority families. SSFP has a proud tradition of producing academically successful, college-bound students, no matter their ethnicity or economic background. About 30% of SSFP students are English language learners. In addition, thousands of local students are inspired by the voices of Madison's most effective and best-known role models.

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

Madison's south side. We serve thousands of middle school students throughout Madison. SSFP curriculum guides are used by local teachers.

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

There is a waiting list for all Free Press programs. Our publications serve as powerful tools. Each time we print, we take in more applications. We now rely primarily on teacher referrals to identify students who will most benefit from inclusion in our programs.

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

All SSFP programs are built on extensive collaborative efforts. Through ongoing collaboration with the Madison Metropolitan School District, the Free Press is delivered to all Madison schools. Dozens of teachers use the Free Press and related curriculum materials in classrooms. SSFP conducts several collaborative summer programs. Working with Glendale School's Safe Haven program and MSCR, we offer writing and academic skills workshops for elementary and middle school students. We also founded and coordinate Madison's successful Summer Media Institute, a collaborative civic journalism and internship program.

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

We have a number of excellent volunteers who serve as assistant teachers, editors, and mentors in our programs. They work with students to develop ideas and angles for their articles, plan outlines, and revise their articles prior to publication.

15. Number of volunteers utilized in 2010?

9

Number of volunteer hours utilized in this program in 2010?

1,600

ORGANIZATION:

**Simpson Street Free Press**

PROGRAM/LETTER:

**A Simpson Street Free Press - Academic Support Programs for Middle School**

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.

A foundation of literacy acquired in early grades can predict middle school success. Core subject skills learned in middle school determine high school success. In dealing with achievement gaps, the mantra is too often "once behind, always behind." The curriculum and lesson plans at SSFP are unique. Our ideas receive national and regional attention largely because we are so successful with students who experience barriers at school. Each student brings a set of strengths to the SSFP newsroom. And there are many avenues to success within our programs. We create an environment where students are genuinely interested in learning, and where students of all skill levels improve quickly. Our success rate is extremely high. At SSFP students of color, alternative learners, and lower-income students encounter high expectations, and acquire the skills to meet these expectations. Because students easily transfer these skills to the classroom, a middle school student's school

Thus, our answer to question #16 is yes. We all know that access to high school AP and honors courses is very limited for the population we serve at SSFP. Madison's achievement gap is obvious in every AP classroom at our high schools. The solutions will be found in the early grades and middle school. Programs that complement in-school learning through the acquisition of transferable skills are essential. At SSFP all members of our diverse team find routes to success. Students quickly gain practical skills and academic confidence – because of our diversity, not in spite of it.

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 two decades, we have honed an efficient and effective approach to community-based academics. All lesson plans are based on established Writing Across the Curriculum and Seven Traits of a Writer teaching models. These are core curriculum strategies that work. Lesson plans are developed by local teachers and executed by our professional teaching staff. Student reporters learn practical academic skills working in a newsroom. Students readily transfer these skills to the classroom.

Our students are also youth leaders and role models. High school and college students assist and mentor middle schoolers, who in turn reach their peers with very positive messages. Peer-delivered messages inspire and resonate. SSFP content complements perfectly the history, reading, and social studies curriculum taught in local middle schools. Dozens of teachers use SSFP curriculum materials in their classrooms. This expands our reach even further.

SSFP has won countless local, state, and national awards – including a National Coming Up Taller award designating us "one of America's best and most innovative youth programs." The UW-System has recognized SSFP for "its innovative approach to science learning." In fact, science and geography content is key to our middle school strategy. We inspire local kids to love science. We have a well-established local niche. Now we will expand this proven, uniquely Madison learning model through new online publications. The bottom line is this: compelling academic content and practical school advice, all delivered in a popular peer-to-peer format.

18. LICENSING OR ACCREDITATION: Report program licensing, accreditation or certification standards currently applied. 501c(3) non-profit organization, licensed by the State of WI, and designated by the President's Commission for Arts and Humanities "One of America's Best and Most Innovative Youth Programs."

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

Staff Title	FTE	City \$	Qualifications
Director	0.4	No	Graduate degree
Editors (2)	0.6	Yes	SSFP program experience or equivalent
Assistant Editors (4)	1	Yes	SSFP program experience or equivalent
Teachers (4)	1	Yes	Teaching experience, college degree
Circulation Manager	0.3	No	Organized, reliable transportation
Program Assistant	0.1	No	Organized, independent, multitasking ability
Assistant Teacher	0.4	Yes	Experience working with middle school students or equivalent traini



ORGANIZATION:

Simpson Street Free Press

PROGRAM/LETTER:

A Simpson Street Free Press - Academic Support Programs for Middle School S

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.

40 Developmental Assets for Adolescents, developed by the Search Institute helps communities identify "building blocks" for youth development. It is widely used in Madison. The assets closely match the SSFP model. "Empowerment: Youth given useful roles in the community, positive peer influence, service to others, creative activities." Assets acquired at SSFP. "Achievement motivation, reading for pleasure, cultural competence, resistance skills." Assets acquired at SSFP.

A new report issued by Georgetown University's Center on Education and the Workforce says by 2018, 63% of jobs in the U.S. economy will require education past high school. Working in the SSFP newsroom teaches academic and vocational skills. It is practical and effective preparation for real world success. We focus middle school curriculum on writing and core subject learning, helping students build a foundation for high school.

The most recent report by the National Assessment of Educational Progress finds that only a third of eighth graders can write with proficiency. Some progress is evident as more school districts employ Writing Across the Curriculum strategies. However, racial achievement gaps persist. Students of color scored 20 points behind their white counterparts. The Council of Great City Schools, which represents urban school districts, calls writing a "gatekeeper" skill and urges cities to implement "explicit writing programs." SSFP is a writing program. But technology, core subject research, and community service are inherent parts of our lesson plans.

The Harvard Family Research Institute publishes ongoing research analyzing racial achievement gaps. Among their conclusions is "that learning supports outside of school work toward consistent learning and development outcomes" and that "programs that help students acquire practical and transferable strategies are considered important."

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?

65-75%

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

X

26. HOW IS THIS INFORMATION CURRENTLY COLLECTED?

We manage the percentage referenced in question 25 through our application process.

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

We do not charge any user fees, regardless of income level.

ORGANIZATION:  
PROGRAM/LETTER:

<b>Simpson Street Free Press</b>
<b>A Simpson Street Free Press - Academic Support Programs for Middle School Students</b>

**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	#	%
<b>TOTAL</b>	42	100%	<b>AGE</b>		
MALE	18	43%	<2	0	0%
FEMALE	24	57%	2 - 5	0	0%
UNKNOWN/OTHER	0	0%	6 - 12	37	88%
			13 - 17	5	12%
			18 - 29	0	0%
			30 - 59	0	0%
			60 - 74	0	0%
			75 & UP	0	0%
			<b>TOTAL AGE</b>	42	100%
			<b>RACE</b>		
			WHITE/CAUCASIAN	8	19%
			BLACK/AFRICAN AMERICAN	13	31%
			ASIAN	5	12%
			AMERICAN INDIAN/ALASKAN NATIVE	1	2%
			NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%
			MULTI-RACIAL:	3	7%
			Black/AA & White/Caucasian	3	100%
			Asian & White/Caucasian	0	0%
			Am Indian/Alaskan Native & White/Caucasian	0	0%
			Am Indian/Alaskan Native & Black/AA	0	0%
			BALANCE/OTHER	12	29%
			<b>TOTAL RACE</b>	42	100%
			<b>ETHNICITY</b>		
			HISPANIC OR LATINO	12	29%
			NOT HISPANIC OR LATINO	30	71%
			<b>TOTAL ETHNICITY</b>	42	100%
			<b>PERSONS WITH DISABILITIES</b>	2	5%
			<b>RESIDENCY</b>		
			CITY OF MADISON	39	93%
			DANE COUNTY (NOT IN CITY)	3	7%
			OUTSIDE DANE COUNTY	0	0%
			<b>TOTAL RESIDENCY</b>	42	100%

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

ORGANIZATION:

Simpson Street Free Press

PROGRAM/LETTER:

A Simpson Street Free Press - Academic Support Programs for Middle School Stud

29. PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2009. 42 writers; 10,500 school age  
 Total to be served in 2011. 42 writers; 10,500 school age

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: Students have the knowledge, skills, and behavioral competencies to do well in school and actively prepare for success in high school.

Performance Indicator(s): A high percentage of new students in our programs improve core academic subject GPA and receive satisfactory evaluations conducted by our adult teaching staff within 6 months of starting our program. Each enrolled student will complete at least 7 research/writing assignments and 2

Proposed for 2011:	Total to be considered in	42	Targeted % to meet perf. measures	85%
	perf. measurement		Targeted # to meet perf. measure	35.7
Proposed for 2012:	Total to be considered in	42	Targeted % to meet perf. measures	85%
	perf. measurement		Targeted # to meet perf. measure	35.7

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. We use trimester evaluations to track the number of research/writing assignments completed each trimester and the number of books read and book reports completed per trimester.

Outcome Objective # 2: The Simpson Street Free Press student reporters will reach thousands of their peers with positive and effective messages of youth achievement and academic success.

Performance Indicator(s): Delivery numbers, especially to schools, community centers, and libraries, are carefully monitored and documented. We track circulation numbers, distribution points, print frequency, and pages printed per issue. We also track the number of emails and letters received and hits to

Proposed for 2011:	Total to be considered in	10,500	Targeted % to meet perf. measures	100%
	perf. measurement		Targeted # to meet perf. measure	10500
Proposed for 2012:	Total to be considered in	10,500	Targeted % to meet perf. measures	100%
	perf. measurement		Targeted # to meet perf. measure	10500

Explain the measurement tools or methods: Circulation data and distribution records are maintained and provided by our delivery service. Circulation reports are filed biweekly. We also track email and letters received from teachers and student-age readers. We maintain an ongoing list of classroom teachers who use SSFP materials. We count hits to our online publications.

ents

readers

readers



11. To what extent is the agency's proposed **budget reasonable and realistic**, able to **leverage additional resources**, and demonstrate **sound fiscal planning and management**?

**Staff Comments:** With the exception of the living wage requirement, the budget is reasonable and realistic. Other resources are utilized and leveraged. Although the application does not include the hourly wage as requested, it appears that several positions (Editor, Assistant Editor, Teacher, Assistant Teacher, Circulation Manager and Program Assistant) don't meet the City of Madison living wage requirements.

12. To what extent does the agency's proposal demonstrate efforts and success at securing a **diverse array of support, including volunteers, in-kind support and securing partnerships with agencies and community groups**?

**Staff Comments:** The program has very strong volunteer support and many active partnerships.

13. To what extent does the applicant propose services that are accessible and appropriate to the needs of **low income individuals, culturally diverse populations and/or populations with specific language barriers and/or physical or mental disabilities**?

**Staff Comments:** Services seem very accessible and appropriate for low-income & culturally diverse populations as well as populations w/ language barriers or physical/mental disabilities.

**Questions:**

1. Are all of the positions listed in the personnel schedule filled by adult employees?  
If no, which positions are held by adults and which are held by youth?
2. Can the agency address the issue of staff salaries not meeting the living wage requirement?

**14. Staff Recommendation**

Not recommended for consideration

Recommend for consideration

Recommend with Qualifications

**Suggested Qualifications:** See questions above

ORGANIZATION:	Urban League of Greater Madison, Inc.
PROGRAM/LETTER:	F Schools of Hope Middle School Tutoring Program

PROGRAM BUDGET

**1. 2010 BUDGETED**

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	22,041	18,377	2,412	793	459
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	31,988	26,672	3,500	1,150	666
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	268,388	223,778	29,369	9,651	5,590
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	178,463	148,800	19,529	6,417	3,717
FUNDRAISING DONATIONS	11,608	9,679	1,270	417	242
USER FEES	159,696	133,152	17,476	5,742	3,326
OTHER	0	0	0	0	0
<b>TOTAL REVENUE</b>	<b>672,184</b>	<b>560,458</b>	<b>73,556</b>	<b>24,170</b>	<b>14,000</b>

**2. 2011 PROPOSED BUDGET**

REVENUE SOURCE	SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	22,041	18,545	2,337	743	416
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	51,988	43,742	5,513	1,753	980
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	301,388	253,586	31,958	10,161	5,683
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	188,049	158,223	19,940	6,340	3,546
FUNDRAISING DONATIONS	19,339	16,271	2,051	652	365
USER FEES	159,695	134,367	16,933	5,384	3,011
OTHER**	0	0	0	0	0
<b>TOTAL REVENUE</b>	<b>742,500</b>	<b>624,734</b>	<b>78,732</b>	<b>25,033</b>	<b>14,001</b>

\*OTHER GOVT 2011

Source	Amount	Terms
Madison Metro School District	188,049	Supplemental Funding per school year for SOH for 9 middle schools
	0	
	0	
	0	
	0	
<b>TOTAL</b>	<b>188,049</b>	

\*\*OTHER 2011

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
<b>TOTAL</b>	<b>0</b>	

ORGANIZATION:	Urban League of Greater Madison, Inc.
PROGRAM/LETTER:	F Schools of Hope Middle School Tutoring Program

**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.).

200 characters (w ith spaces)

**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.

200 characters (w ith spaces)

**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	

ORGANIZATION:

**Urban League of Greater Madison, Inc.**

PROGRAM/LETTER:

**F Schools of Hope Middle School Tutoring Program**

PRIORITY STATEMENT:

**OCS: Youth A1: Middle School Youth (CSC)**

**DESCRIPTION OF SERVICES**

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

The Schools of Hope Middle School initiative is a comprehensive and collaborative model designed to help close the racial gap in academic achievement and improve academic outcomes for students of color. The program's specific focus on mathematics is designed to meet the need for additional support of MMSD's focus on ensuring middle school students prepare in middle school to complete regular algebra 1 by the tenth grade. The program model is built around school-based one-on-one and small-group tutoring services provided both during and after school. The program design is based on identified school need for more during and after school tutoring services as well as increased coordination among the various programs which are operating to increase students' achievement and attachment to school.

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

Students are referred for academic assistance by teachers, other school staff, parent/self-referrals, 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 before, during, 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 5:00 p.m. After school tutoring sessions typically take place as part of various homework clubs run by organizations including Urban League, MSCR, Centro Hispano, MATC MYCAP Program, 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 tied to the school 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 tutor-tutee matches and serves as a liaison for the student, school and parent(s). The expected impact of this program focuses on 2 areas: student attachment to school & student improvement in core subjects (specifically math and reading/literacy) will both increase significantly over the course of the academic year.

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.

At least 1,400 middle school students will receive one-on-one or small group academic tutoring over the course of the school year. At least 900 of those students will receive tutoring assistance for 10 sessions. At least 12,000 hours of tutoring service will be provided to students.

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

Tutoring Services are available from the time school opens until 5:00 p.m. Mondays through Fridays. Our baseline goal is to provide tutoring assistance to each participating students for at least one hour per week for a minimum of one school semester. Depending on student interest and availability, students may receive tutoring assistance for multiple one hour sessions per week.

ORGANIZATION:	Urban League of Greater Madison, Inc.
PROGRAM/LETTER:	F Schools of Hope Middle School Tutoring Program

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

Students served are academically underperforming students of color and economically disadvantaged students in grades 6 through 8.

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

Services are available daily to all enrolled students at Black Hawk, Cherokee, O’Keeffe, Patrick Marsh, Prairie View, Sennett, Sherman, Whitehorse, Wright, Jefferson, Oregon, and Toki Middle Schools.

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

A minimum .5 FTE paid Coordinator is assigned to each of the school sites listed above. This Coordinator operates as an embedded member of their respective school team. As such, the services provided are well known and easily accessible. The majority of students become engaged in the program through the referral of a teacher or other school staff. Significant numbers of students also enroll through self referral or at the request of a parent/guardian.

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

Schools provide space for tutoring and administrative activities free of charge. School District staff also assist in the planning and facilitation of tutor training sessions. United Way, RSVP, UW, Edgewood College, MATC, and numerous other companies and community organizations assist with the recruitment of volunteer tutors. The Urban League and Centro Hispano work together to jointly fund a staff position to manage and promote collaboration among both agencies’ youth education programs. The League works closely with school-based Youth Resource Centers (YRCs) operated by MSCR. YRCs help keep students safe and accelerate potential academic achievement by providing resources and encouraging activities like academic enrichment and homework clubs, leadership councils, volunteerism, intramurals/sports, and career exploration. At most MMSD middle schools, the YRC Director duties are subcontracted to the Urban League and combined with our Schools of Hope Tutor Coordinator.

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

Schools of Hope is one of Wisconsin’s largest volunteer driven initiatives to improve educational outcomes for our children. Volunteers serve as academic tutors, committing at least one hour each week to work either one-on-one or in small groups.

15. Number of volunteers utilized in 2010?	629
Number of volunteer hours utilized in this program in 2010?	9,400

ORGANIZATION:	Urban League of Greater Madison, Inc.
PROGRAM/LETTER:	F Schools of Hope Middle School Tutoring Program

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.

Through a partnership with Centro Hispano of Dane County, we work collaboratively to ensure that spanish-speaking students are effectively served.

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

Operating in Madison since 1968, the Urban League has been at the forefront of efforts to improve the social and economic conditions of African Americans, other persons of color, and the economically disadvantaged in Dane County. The League is one of Dane County's largest providers of education and enrichment programs for youth. We have operated successful academic tutoring programs in partnership with the Madison Metropolitan School District for nearly three decades. In 2000, through a partnership with United Way of Dane County and others, we launched our Schools of Hope Middle School Academic Tutoring Program, which has focused in particular on improving student performance in mathematics with a goal of ensuring that students are prepared to complete algebra early in their high school career. The program provides academic tutoring to students both during the school day as well as after school. The program began operating at two MMSD middle schools, and has since grown to encompass 12 middle schools and 7 high schools across four different school districts. The program includes a paid staff of 19 skilled professionals and 10 AmeriCorps Members. Aside from the Program Management Team, each of these individuals is assigned to an individual school where they work as an embedded member of the school team.

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

No licensing, accreditation, or certification is required.

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

Staff Title	FTE	City \$	Qualifications
Tutor Coordinator	10	Yes	4-year degree. Background in education. Cultural competence.
Department Manager	0.74	Yes	Degree + managerial exp. Background in education. Cultural competence.
Volunteer Coordinator	0.85	Yes	4-year degree. Background in education. Cultural competence.
Assistant Manager	0.3	Yes	Degree + managerial exp. Background in education. Cultural competence.

ORGANIZATION:	<b>Urban League of Greater Madison, Inc.</b>
PROGRAM/LETTER:	<b>F Schools of Hope Middle School Tutoring Program</b>

**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.

<b>Income Level</b>	<b>Number of Households</b>
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:**

<b>Income Level for 2012</b>	<b>Number of Households</b>
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?

Indirect costs are allocated in proportion to direct costs.
---

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

<b>Activity Benchmark</b>	<b>Est. Month of Completion</b>
Volunteer Tutor Recruitment Drive	Ongoing
Tutor Trainings	Sept/Oct & Jan/Feb
Tutoring Sessions	June

ORGANIZATION:	Urban League of Greater Madison, Inc.
PROGRAM/LETTER:	F Schools of Hope Middle School Tutoring Program

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.

An independent evaluation conducted of the Schools of Hope program found that academic tutoring services had the most impact when conducted one-on-one for at least 60 minutes each week over at least 10 sessions. We adhere closely to this implementation model, often achieving tutor-tutee matches that last for a full school year or longer. We conduct annual teacher and tutor surveys to guide program development efforts. To ensure alignment with school curriculum and student needs, our team of staff work very closely with teachers.

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?

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?

Information is provided by the students' school.

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

All services are provided free of charge.

ORGANIZATION:	Urban League of Greater Madison, Inc.
PROGRAM/LETTER:	F Schools of Hope Middle School Tutoring Program

**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	#	%
<b>TOTAL</b>	1407	100%	<b>AGE</b>		
MALE	683	49%	<2	0	0%
FEMALE	724	51%	2 - 5	0	0%
UNKNOWN/OTHER	0	0%	6 - 12	970	69%
			13 - 17	437	31%
			18 - 29	0	0%
			30 - 59	0	0%
			60 - 74	0	0%
			75 & UP	0	0%
			<b>TOTAL AGE</b>	1407	100%
			<b>RACE</b>		
			WHITE/CAUCASIAN	438	31%
			BLACK/AFRICAN AMERICAN	655	47%
			ASIAN	77	5%
			AMERICAN INDIAN/ALASKAN NATIVE	16	1%
			NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%
			MULTI-RACIAL:	55	4%
			Black/AA & White/Caucasian	55	100%
			Asian & White/Caucasian	0	0%
			Am Indian/Alaskan Native & White/Caucasian	0	0%
			Am Indian/Alaskan Native & Black/AA	0	0%
			BALANCE/OTHER	166	12%
			<b>TOTAL RACE</b>	1407	100%
			<b>ETHNICITY</b>		
			HISPANIC OR LATINO	254	18%
			NOT HISPANIC OR LATINO	1153	82%
			<b>TOTAL ETHNICITY</b>	1407	100%
			<b>PERSONS WITH DISABILITIES</b>	0	0%
			<b>RESIDENCY</b>		
			CITY OF MADISON	1238	88%
			DANE COUNTY (NOT IN CITY)	169	12%
			OUTSIDE DANE COUNTY	0	0%
			<b>TOTAL RESIDENCY</b>	1407	100%

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

ORGANIZATION:	Urban League of Greater Madison, Inc.
PROGRAM/LETTER:	F Schools of Hope Middle School Tutoring Program

29. PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2009.	1407
Total to be served in 2011.	1400

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:	Students develop their math and literacy skills so that they are better prepared for algebra, geometry, and other college preparatory subjects when they enter high school.
Performance Indicator(s):	Teachers and tutors report improved academic performance in tutored subjects. Students meet the academic requirements to avoid a referral to summer school.

Proposed for 2011:	Total to be considered in	900	Targeted % to meet perf. measures	75%
	perf. measurement		Targeted # to meet perf. measure	675
Proposed for 2012:	Total to be considered in	900	Targeted % to meet perf. measures	75%
	perf. measurement		Targeted # to meet perf. measure	675

Explain the measurement tools or methods:	Information provided by teachers. Data collected through annual survey of tutors. Longer term, we also look at the number and percent of students completing algebra by 10th grade.
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Outcome Objective # 2:	Students that regularly receive tutoring assistance demonstrate an increased positive attachment to school.
Performance Indicator(s):	Student attends school at least 94% of the time. Students demonstrate improved school behavior.

Proposed for 2011:	Total to be considered in	900	Targeted % to meet perf. measures	75%
	perf. measurement		Targeted # to meet perf. measure	675
Proposed for 2012:	Total to be considered in	900	Targeted % to meet perf. measures	75%
	perf. measurement		Targeted # to meet perf. measure	675

Explain the measurement tools or methods:	School attendance data. Annual survey of teachers.
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**PROPOSAL REVIEW: Individual Staff Review for 2011-2012  
For Community Resources Proposals to be Submitted to the  
Community Services, Early Childhood and Senior Services Committees**

1. **Program Name:** Schools of Hope Middle School Tutoring Program

2. **Agency Name:** Urban League of Greater Madison

3. **Requested Amounts:**       2011: \$51,988  
  2012: \$51,988                   **Prior Year Level:** \$31,988

4. **Project Type:**     New             Continuing X

5. **Framework Plan Objective Most Directly Addressed by Proposed by Activity:**

X I. Youth Priority A1

6. **Anticipated Accomplishments (Proposed Service Goals)**

This program will serve 1,400 middle school youth through one-on-one tutoring, with at least 900 of the youth receiving at least 10 tutoring sessions.

7. **To what extent does the proposal meet the Objectives of the Community Development Division, Community Resources Program Goals and Priorities for 2011-2012?**

**Staff Comments:** This program clearly meets Program Area I. – Priority A1 - Provide low-income middle school youth access to program that complement in-school learning and development during non-school hours.

8. **To what extent does the proposal incorporate an innovative and/or research based program design that will have a positive impact on the need or problem identified?**

**Staff Comments:** It seems likely that this program design will have a positive impact on the need or problem identified. Several research-based elements are part of the program design and are cited in the application.

9. **To what extent does the proposal include service goals and outcome objectives that are realistic and measurable and are likely to be achieved within the proposed timeline?**

**Staff Comments:** Service goals and outcome objectives seem realistic, measurable and are likely to be achieved within the timeline.

10. **To what extent do the agency, staff and/or Board experience, qualifications, past performance and capacity indicate probable success of the proposal?**

**Staff Comments:** The agency, staff and Board seem to possess the experience and qualifications to indicate probable success.

11. **To what extent is the agency's proposed budget reasonable and realistic, able to leverage additional resources, and demonstrate sound fiscal planning and management?**

**Staff Comments:** The budget may reasonable and realistic, however the applicant provides no explanation for the request of an additional \$20,000. Other resources are utilized and leveraged. Agency has sound fiscal planning and management.

12. To what extent does the agency's proposal demonstrate efforts and success at securing a diverse array of support, including volunteers, in-kind support and securing partnerships with agencies and community groups?

**Staff Comments:** The program has strong volunteer support and many active partnerships.

13. To what extent does the applicant propose services that are accessible and appropriate to the needs of low income individuals, culturally diverse populations and/or populations with specific language barriers and/or physical or mental disabilities?

**Staff Comments:** Services seem very accessible and appropriate for low-income & culturally diverse populations as well as populations w/ language barriers, and physical or mental disabilities.

**Questions:**

1. How will the additional \$20,000 requested from the City of Madison be utilized? Will the services increase?

**14. Staff Recommendation**

Not recommended for consideration

Recommend for consideration

Recommend with Qualifications  
**Suggested Qualifications:**

ORGANIZATION:	Vera Court Neighborhood Center Inc.
PROGRAM/LETTER:	B Youth/Leadership

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	20,715	20,715	0	0	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	17,500	4,387	6,113	0	7,000
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	0	0	0	0	0
FUNDRAISING DONATIONS	5,500	0	5,500	0	0
USER FEES	0	0	0	0	0
OTHER	0	0	0	0	0
<b>TOTAL REVENUE</b>	<b>43,715</b>	<b>25,102</b>	<b>11,613</b>	<b>0</b>	<b>7,000</b>

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
MADISON-COMM SVCS	22,787	22,787	0	0	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	17,500	9,276	8,224	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	4,000	0	4,000	0	0
USER FEES	0	0	0	0	0
OTHER**	2,000	0	2,000	0	0
<b>TOTAL REVENUE</b>	<b>46,287</b>	<b>32,063</b>	<b>14,224</b>	<b>0</b>	<b>0</b>

\*OTHER GOVT 2011

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
<b>TOTAL</b>	<b>0</b>	

\*\*OTHER 2011

Source	Amount	Terms
Center savings	2,000	Unrestricted
	0	
	0	
	0	
	0	
<b>TOTAL</b>	<b>2,000</b>	

ORGANIZATION:	Vera Court Neighborhood Center Inc.
PROGRAM/LETTER:	B Youth/Leadership

**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.).

200 characters (with spaces)

**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.

200 characters (with spaces)

**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	22,787	22,787	0	0	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	17,500	9,276	8,224	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	4,000	0	4,000	0	0
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
<b>TOTAL REVENUE</b>	<b>44,287</b>	<b>32,063</b>	<b>12,224</b>	<b>0</b>	<b>0</b>

\*OTHER GOVT 2012

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
<b>TOTAL</b>	<b>0</b>	

\*\*OTHER 2012

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
<b>TOTAL</b>	<b>0</b>	

ORGANIZATION:	Vera Court Neighborhood Center Inc.
PROGRAM/LETTER:	B Youth/Leadership
PRIORITY STATEMENT:	OCS: Youth A1: Middle School Youth (CSC)

**DESCRIPTION OF SERVICES**

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

- 1) POSITIVE ROLE MODELS - Youth/Leadership (Y/L) participants reside in one of the low est income areas in the city and over 80% of them reside in single-family homes. This both reflects and causes a strong need for positive role models and advocates for area youth development. Area youth are in need of opportunities to build positive life skills.
- 2) STRUCTURED/SAFE ENVIRONMENT - Area youth need access to a welcoming and safe environment, along with supportive adults to advance their holistic development and avoid risky behaviors during the high-risk after-school and summer hours. Disproportionate minority involvement w/ the juvenile justice system emphasizes need to foster progress, social/emotional capacities, and increased expectations for youth. Put simply, the Y/L program provides a strong positive element to the lives of youth whom would otherwise be engaged in activities that would most likely hinder rather than advance their development.

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

- This is the 1st funding cycle the Youth and the Leadership program are a single entity (Y/L). Y/L is an after-school & summer program that meets together 4 days a week (summer=5) to engage in programming that builds life skills. Y/L takes place in isolation from other VCNC programs &, for the majority of program, has sole access to a community technology center. The Y/L program's curriculum consists of 3 distinct programming areas:
- A) DISCUSSION/INTERACTIVE LEARNING - 1) Conflict resolution, AODA prevention, health & fitness, life skills & community involvement; 2) Social & emotional development activities which assist foster skills in self-advocacy, coping, personal responsibility, conflict resolution, & more. 3) Development of long-term educational goals & focus on the importance of goal-setting. 4) Interactive learning through the use of guest speakers, videos, and role-playing; 5) Weekly wellness activities include: swimming, plays, open-gyms, sports games, & college visits. 6) College prep curriculum introduces participants to expectations and opportunities of achieving a college degree.
  - B) ADDITIONAL SCHOOL-YEAR ACTIVITIES - 1) 3 nutritious meals per week 2) Service-learning component
  - C) SUMMER PROGRAMMING - 1) Team-building & social engagement activities; 2. Sports & games clubs; 3) Environmental workshops, performance activities, and social action project.

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.

The Y/L Program will serve 70 unduplicated youth during Vera Courts 38 week after school program for 12 hours per week for a total of 456 hours. The 8 week enrolled summer camp will serve 20 unduplicated youth for 24 hours per week for a total of 192 hours.

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

Y/L ACADEMIC YEAR SCHEDULE - Mon: 4:30-5:30pm Tue: 5:00-8:30pm Wed: 4:30-5:30pm Fri: 3:00-9:30pm  
 SUMMER SCHEDULE - Mon: 3:00-7:00pm Tue: 3:00-7:00pm Wed: 12:00-5:00pm Thu: 3:00-7:00pm Fri: 9:00-4:00pm

ORGANIZATION:

Vera Court Neighborhood Center Inc.
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PROGRAM/LETTER:

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

The Y/L Program serves 90 participants from VCNC's service area each year w ho attend area middle schools. Numerous participants have an IEP on file for a range of cognitive/behavioral disabilities or challenges. VCNC serves a substantially higher percentage of low income and ethnic minority students than the city average. Consistently, 100% of VCNC youth are eligible for the school district's free/reduced food program. In addition, over 80% of participants reside in single-parent homes and some participants are Latinos w ho reside in homes in w hich they are the only English speaker.

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

The Y/L Program is operated at 614 Vera Court, Madison, WI 53704 and serves participants from the Census tracts 23.01 and 24.98.

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

- 1) FAMILIES/COMMUNITY MEMBERS - The Y/L program has a distinguished reputation in the community, most especially w / area families, providing invaluable outreach & engaging our intended service population w / ease.
- 2) VCNC PROGRAMMING - Many current participants are youth w ho attended VCNC Children's program or w hose brothers & sisters have attended VCNC programming over the past 10 years. Families in the VCNC service area depend on the center to provide quality programming during the high risk afternoon & evening hours and frequently spread word of the benefits of the center to friends/family members.
- 3) SCHOOLS - The Y/L program has a strong presence in area middle schools, providing invaluable promotion of the program frequently. In addition, schools allow staff to formally recruit for & promote the program during the school days lunch hour and MSCR school socials & school administration refer needy students to the program.

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

- 1) VCNC PROGRAMS - Daily interaction w /, and encouraged participation in, fosters comprehensive development
- 2) PARENTS/FAMILIES - Close interaction w / participants' families fosters a comprehensive approach
- 3) SCHOOLS - Y/L has a strong relationship w / area middle schools w hich assists the maintenance of relationships and contact w ith teachers. This interaction is an essential part of the program and allow s us to ensure that our program is comprehensive, relevant, & effective.
- 4) AGENCIES - Y/L interacts frequently w / other agencies, community centers (Kennedy Height, Goodman, E. Madison, Warner Park), and org's for excursions, community service events, w orkshops, field trips, and support. Specific examples include: United Way, universities, Madison museums, Sierra Club/Inner City Outings, & more.

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

Collaborative partners implement programming on a volunteer basis w ith the program's life skills component. A wide range of volunteers are utilized during the year to support the discussions, w orkshops and mentoring components of the evening and summer camp program. Volunteers include UW-Madison, Edgew ood College and MATC students/interns, community members, parents and youth.

15. Number of volunteers utilized in 2010?

24
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Number of volunteer hours utilized in this program in 2010?

150
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ORGANIZATION:

**Vera Court Neighborhood Center Inc.**

PROGRAM/LETTER:

**B Youth/Leadership**

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.

- 1) WORK WITH LOW-INCOME YOUTH - Strategies: 1) Y/L staff serves as advocates for low-income youth. These youth tend to face issues associated w/ unstable home lives and don't have the proper support system, which reflects a lack of positive role models. 2) Y/L instills positive values in the lives of youth who might not have anyone else stressing positive life choices.
- 2) ACCESSIBILITY - Strategies: 1) Transportation provided to youth in service area; 2) All programming, including field trips, are provided at no cost; 3) Staff accompany participants home following programming
- 3) CULTURAL DIFFERENCES - Strategies: 1) VCNC employs numerous Spanish-speaking staff members. 2) Parents are in close communication w/ program staff and receive feedback and are given the opportunity to provide their input continually 3) Program staff are extensively trained in areas of cultural competency and challenges faced by participating youth. 4) Experiential activities emphasize empathy and respecting difference. 5) Procedures and expectations ensure the physical and emotional safety of participants
- 4) LACK OF INTEREST - Strategies: 1) Youth involvement in planning, implementing & evaluating activities is a vital program component. 2) Regular check-ins with the group and a suggestion box solicit consistent feedback.

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

- 1) PAST SUCCESS - This is perhaps the best indicator of the successful operation of the program. Y/L relies on a structure that has been effective in goal attainment, while being continuously praised by the community & its families. VCNC has seen the success program alumni have earned. It has been so successful b/c it has not deviated from its proven method of operation, while also continually developing to match current needs.
- 2) COORDINATORS/STAFF - Y/L benefits by PASS AmeriCorps program coordination along w/ the oversight of the qualified Youth Prog. Coordinator. Past AmeriCorps' demonstrated an unmatched motivation towards youth success while engaging in continuous strategic training for the operation of youth programs. VCNC is proud that participants graduate from participants into staff, & currently employ 4 alumni. The center thus employs staff who grew up in the same neighborhood as the participants which allows for insight, understanding & trust.
- 3) SUPPORT OF ADMINISTRATION - Y/L is supported by an administration w/ a long history of successful youth programming. The current Program Director, & Leadership creator, has served in that capacity for 9 years alongside the 10-year tenure of the Executive Director, during which time VCNC's programming has grown significantly. This proves invaluable not only in regards to the operation of effective programming, but for positive community relationships as well

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

VCNC utilizes the City of Madison Preferred Practices and child care standards. Serving as an enrolled program best suits the large numbers of area middle school students.

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

Staff Title	FTE	City \$	Qualifications
Program Director	0.1	Yes	6 years experience with BS in related field
Program Coordinator	0.4	Yes	4 years experience with BS in related field
Kid's Café Cook	0.19	Yes	5 years cooking in community setting
AmeriCorp PASS	0.5	Yes	3 years experience working in youth programs - Bachelors preferred

ORGANIZATION:	<b>Vera Court Neighborhood Center Inc.</b>
PROGRAM/LETTER:	<b>B Youth/Leadership</b>

**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.

<b>Income Level</b>	<b>Number of Households</b>
Over 80% of county median income	0
Between 50% to 80% of county median income	0
Between 30% to 50% of county median income	5
Less than 30% of county median income	51
Total households to be served	56

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

<b>Income Level for 2012</b>	<b>Number of Households</b>
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?**

This program solely pays for direct program staff and operating costs. All indirect expenses are subsidized by Vera Court Center's Neighborhood Support Program. Indirect expenses include administrative time, administrative office supplies and equipment, space costs including rent and utilities, technology, insurance, and accounting services. This allows program funding to be used directly toward achievement of program goals, expanding overall program capacity. Funds intended for program are not diverted to subsidize administrative salaries.

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

<b>Activity Benchmark</b>	<b>Est. Month of Completion</b>
Recruiting potential participants	Sept. 2010
Introductory meeting with parents, social workers and stakeholders	Sept. 2010
Beginning of afterschool program	Sept. 2010
Goal setting meetings with participants	Sept. 2010
Nutritious meals	3 weekly
Community service event	monthly
Wellness activity	weekly
Summer program recruitment and meetings with parents	May-11
Beginning of summer camp	Jun-11
End of summer camp	Aug-11
End of academic year review	Jun-11

ORGANIZATION:  
PROGRAM/LETTER:

Vera Court Neighborhood Center Inc.
B Youth/Leadership

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.

1) PROGRAM STRUCTURE - A) Programming exceeds preferred practice recommendations in regards to opportunities for youth engagement and staff/volunteer to participant ratios. Middle school youth program is 12 hours weekly during the school year and 24 during the summer. B) Youth consistently have access to caring & supportive staff. Staff encourage positive development across settings and support youth with challenges at school, home, work, and with peers. C) Staff, families, and other service providers collaborate to create networks of support for youth.

2) STAFF EXPERIENCE & SUPPORT - A) Staff are trained and culturally competent regarding the oppression & discrimination disadvantaged populations face. B) Staff support mission, goals & evaluation plan for the program

3) PROGRAM ACTIVITIES & CONTENT - A) Activities are founded in the interests of participants and youth are directly involved in planning, implementation, and evaluation. Program consists of structured and informal opportunities for participation. B) Program emphasizes a holistic approach to positive youth development. Life skills components are age-appropriate, focusing on social and emotional skills in middle school youth. C) Activity content complements in-school learning but is structurally and substantively different to effectively reach participants. Flexible structure allows for autonomous decision-making among youth and experiential activities correspond to developmental needs.

4) EVALUATION & OUTCOMES - A) Outcomes measure the development of life skills B) In addition to monitoring annual outcome objectives, staff utilize evaluation tools to assess short-term goals of specific program activities and consistent feedback is provided by participants.

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?

100.0%

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

X
X

26. HOW IS THIS INFORMATION CURRENTLY COLLECTED?

Information on income is collected on each participant through the free/reduced food program from the Madison Metropolitan School District. Vera Court also conducts a community survey three times per year; this survey collects data on income and family size for each participant of the Youth program.

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

Youth/Leadership program has zero user fees. VCNC does not expect participants' families to incur any costs due to their child's participation in the program.

ORGANIZATION:  
PROGRAM/LETTER:

Vera Court Neighborhood Center Inc.
B Youth/Leadership

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	#	%
<b>TOTAL</b>	90	100%	<b>AGE</b>		
MALE	55	61%	<2	0	0%
FEMALE	35	39%	2 - 5	0	0%
UNKNOWN/OTHER	0	0%	6 - 12	32	36%
			13 - 17	58	64%
			18 - 29	0	0%
			30 - 59	0	0%
			60 - 74	0	0%
			75 & UP	0	0%
			TOTAL AGE	90	100%
			<b>RACE</b>		
			WHITE/CAUCASIAN	15	17%
			BLACK/AFRICAN AMERICAN	68	76%
			ASIAN	0	0%
			AMERICAN INDIAN/ALASKAN NATIVE	0	0%
			NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%
			MULTI-RACIAL:	7	8%
			Black/AA & White/Caucasian	5	71%
			Asian & White/Caucasian	0	0%
			Am Indian/Alaskan Native & White/Caucasian	0	0%
			Am Indian/Alaskan Native & Black/AA	2	29%
			BALANCE/OTHER	0	0%
			TOTAL RACE	90	100%
			<b>ETHNICITY</b>		
			HISPANIC OR LATINO	15	17%
			NOT HISPANIC OR LATINO	75	83%
			TOTAL ETHNICITY	90	100%
			<b>PERSONS WITH DISABILITIES</b>	4	4%
			<b>RESIDENCY</b>		
			CITY OF MADISON	90	100%
			DANE COUNTY (NOT IN CITY)	0	0%
			OUTSIDE DANE COUNTY	0	0%
			TOTAL RESIDENCY	90	100%

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

ORGANIZATION:	Vera Court Neighborhood Center Inc.
PROGRAM/LETTER:	B Youth/Leadership

**29. PROGRAM OUTCOMES**

Number of unduplicated individual participants served during 2009.	90
Total to be served in 2011.	70

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:	80% of participants will increase identified life skills. Middle school life skills are related to building social and emotional competencies.
Performance Indicator(s):	Assessment surveys completed by youth, parents, and/or stakeholders.

Proposed for 2011:	Total to be considered in	35	Targeted % to meet perf. measures	80%
	perf. measurement		Targeted # to meet perf. measure	28
Proposed for 2012:	Total to be considered in	35	Targeted % to meet perf. measures	80%
	perf. measurement		Targeted # to meet perf. measure	28

Explain the measurement tools or methods:	Youth, parents, and/or stakeholders will be asked to complete a survey four times yearly.
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Outcome Objective # 2:	Middle school participants will achieve a greater sence of autonomy.
Performance Indicator(s):	80% of middle school participants will act as important decision makers in middle school programs and activities.

Proposed for 2011:	Total to be considered in	35	Targeted % to meet perf. measures	80%
	perf. measurement		Targeted # to meet perf. measure	28
Proposed for 2012:	Total to be considered in	35	Targeted % to meet perf. measures	80%
	perf. measurement		Targeted # to meet perf. measure	28

Explain the measurement tools or methods:	
---	--



12. To what extent does the agency's proposal demonstrate efforts and success at securing a diverse array of support, including volunteers, in-kind support and securing partnerships with agencies and community groups?

**Staff Comments:** The program has strong volunteer support and many active partnerships.

13. To what extent does the applicant propose services that are accessible and appropriate to the needs of low income individuals, culturally diverse populations and/or populations with specific language barriers and/or physical or mental disabilities?

**Staff Comments:** Services seem very accessible and appropriate for low-income & culturally diverse populations as well as populations w/ language barriers, and physical or mental disabilities.

**Questions:**

1. Does this program continue to provide outreach to the Brentwood/Trailsway neighborhood?

**14. Staff Recommendation**

Not recommended for consideration

Recommend for consideration

Recommend with Qualifications

**Suggested Qualifications:**

ORGANIZATION:	Vera Court Neighborhood Center Inc.
PROGRAM/LETTER:	C Girls Inc.

**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	24,084	18,142	2,442	0	3,500
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	2,250	0	2,250	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	0	0	0	0	0
FUNDRAISING DONATIONS	5,500	0	2,000	0	3,500
USER FEES	0	0	0	0	0
OTHER	0	0	0	0	0
<b>TOTAL REVENUE</b>	<b>31,834</b>	<b>18,142</b>	<b>6,692</b>	<b>0</b>	<b>7,000</b>

**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	27,000	17,000	1,500	0	8,500
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	2,250	2,250	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	5,000	1,480	3,520	0	0
USER FEES	0	0	0	0	0
OTHER**	2,000	0	2,000	0	0
<b>TOTAL REVENUE</b>	<b>36,250</b>	<b>20,730</b>	<b>7,020</b>	<b>0</b>	<b>8,500</b>

\*OTHER GOVT 2011

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
<b>TOTAL</b>	<b>0</b>	

\*\*OTHER 2011

Source	Amount	Terms
Center savings	2,000	Unrestricted
	0	
	0	
	0	
	0	
<b>TOTAL</b>	<b>2,000</b>	

ORGANIZATION:	Vera Court Neighborhood Center Inc.
PROGRAM/LETTER:	C Girls Inc.

**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.).

200 characters (w ith spaces)

**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.

200 characters (w ith spaces)

**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	27,000	17,000	1,500	0	8,500
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	2,250	2,250	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	5,000	1,480	3,520	0	0
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
<b>TOTAL REVENUE</b>	<b>34,250</b>	<b>20,730</b>	<b>5,020</b>	<b>0</b>	<b>8,500</b>

\*OTHER GOVT 2012

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
<b>TOTAL</b>	<b>0</b>	

\*\*OTHER 2012

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
<b>TOTAL</b>	<b>0</b>	

ORGANIZATION:	Vera Court Neighborhood Center Inc.
PROGRAM/LETTER:	C Girls Inc.
PRIORITY STATEMENT:	OCS: Youth A1: Middle School Youth (CSC)

**DESCRIPTION OF SERVICES**

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

Adolescent females face unique challenges from their male peers including higher rates of mental health issues and increased risks of experiencing dating violence and relational aggression. By age 15, girls are twice as likely to be depressed as boys. 1 in 3 female adolescents are sexually assaulted. Relational aggression is much more prevalent among females. Girls face gender inequities in academic achievement and societal expectations.

These challenges are intensified with those of race and class among low income, adolescent girls of color. Addressing the distinct needs of this population through culturally appropriate programming provides a structured opportunity that facilitates positive development. Their marginalization emphasizes the need to enhance protective factors that decrease their likelihood of engaging in unhealthy behaviors during high risk, out of school hours. There is a lack of programming that facilitates the holistic development of high risk, teen girls.

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

Program employs an experiential, social learning based model founded in a positive group dynamic. Flexibility in program structure adapts to the needs of participants. Broad impacts of program participation include supportive mentoring relationships, developing a sense of belonging, and improved self-esteem. Below are program components and related expectations:

- 1) Academic Support- A) Increased confidence in academic abilities; B) Increased academic achievement and school engagement; C) Development of educational goals
- 2) Activities that Build Social & Emotional Competencies - A) Support in identity exploration and formation B) Acquisition of life skills including relational/communication skills, coping and self-awareness skills, assertiveness, knowledge of physical and mental health needs, understanding of personal rights, etc. C) Increased self-advocacy skills and knowledge of resources
- 3) Community & Parent Involvement - A) Increased feelings of community ownership and enhanced self-esteem; B) Increased skills in project area and environmental consciousness; C) Strengthened family relationships and improved communication

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.

There are 15 hours of programming weekly in addition to in-school tutoring. Girls, Inc. consists of two groups, divided by age, that meet separately. Participant #'s are most accurately measured using average attendance. Service goals include:

- 1) 15 middle school aged girls & 15 fourth & fifth grade girls will attend each meeting
- 2) 50 unduplicated, regular participants will attend program. Regular participants are defined as attending program at least 5 times.
- 3) 750 service hours annually

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

**MIDDLE SCHOOL PROGRAM:** Mon - Thu 3pm – 5pm, Mon. & Thu. 5:00pm – 8:00pm  
 2 weekend service projects/field trips each month and In-school tutoring totaling 4 hours weekly

**4TH-5TH GRADE PROGRAM:** Mon. 3pm – 5pm, Thu. 2:30pm – 5:30pm (2 service projects/field trips monthly)

ORGANIZATION:	Vera Court Neighborhood Center Inc.
PROGRAM/LETTER:	C Girls Inc.

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

Girls attending program are between the ages of 9-14 and reside in the Vera Court service area. 100% of participants receive free or reduced lunch through the Madison Metropolitan School District. Over 85% of regular participants in 2009 were girls of color from single-parent families. Participation is voluntary, thus literacy levels and disabilities among participants vary. Every effort is made to target girls that demonstrate a high need for academic support and increased life skills.

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

Program meets at the Vera Court Neighborhood Center, 614 Vera Ct., Madison, WI 53703. Field trips and service projects take place throughout Madison.

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

Staff recognize new comers take a risk in attending program & have procedures in place to facilitate the engagement of interested girls. The following strategies are utilized:

- 1) "Bring a Friend" nights each month provide a less-threatening environment to initiate participation as many new faces are in attendance.
- 2) High program expectations surrounding peer behavior ensures new girls enter a safe, caring environment
- 3) Returning participants, or current participants at the time of desired recruitment, design flyers to give to girls in their neighborhood.
- 4) Staff and participants take part in neighborhood walks to speak with girls and their parents about the program
- 5) Staff speak to homebase classes at Black Hawk and Sherman Middle Schools and distribute enrollment materials during lunch
- 6) School social workers at Black Hawk and Sherman Middle Schools assist in identifying girls

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

Black Hawk Middle School, & Mendota Elementary School & Schools of Hope are the program's primary collaborative partners. Staff tutor participants at Black Hawk through the Schools of Hope tutoring program. Staff maintain weekly communication w / school social workers at Black Hawk & Mendota. Teachers & additional support staff assist program staff members in providing effective academic support to participants. School staff also collaborate with regards to specific projects. Each fall, the schools help with the annual Trick or Treat So Others Can Eat food drive through placing a barrel & creating competitions for donations between grades. In 2009, participants kept "Respect" cards with them at all times that school & center staff as well as parents could initial and date when girls demonstrated respectful behavior.

Additional partnerships offer support within the program's life skills component and the monthly service projects.

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

High school aged volunteers are utilized as youth mentors to provide additional opportunities for participants to develop supportive relationships. Collaborative partners implement programming on a volunteer basis with the program's life skills component. Additional community volunteers assist with tutoring, meal preparation, and as guest presenters in their area of expertise.

15. Number of volunteers utilized in 2010?	41
Number of volunteer hours utilized in this program in 2010?	131

ORGANIZATION:	<b>Vera Court Neighborhood Center Inc.</b>
PROGRAM/LETTER:	<b>C Girls Inc.</b>

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.

- 1) ACCESSIBILITY - Strategies: 1) Transportation is provided to girls in service area; 2) Program is provided at no cost; 3) Bilingual Spanish-speakers are on staff.
- 2) PHYSICAL/EMOTIONAL SAFETY - Strategies: 1) Precautions are in place to account for emotional safety/well-being; 2) A feedback box is at program to submit questions; 3) Weekly check-ins btw girls & staff; 4) Structure flexibility allows needs to be addressed throughout program; 5) Girls are accompanied home following program to ensure safety; 6) Staff are trained in tech. & cyber-bullying, peer conflict mediation, & restorative circles.
- 3) LACK OF INTEREST/ANXIETY IN PARTICIPATING - Strategies: 1) Participant contracts ensure that girls abide by expectations; 2) Staff knowledge of teambuilding activities allows these to be implemented when a new participant attends; 3) Girls take an active role in all aspects of program planning including themes, activities, menu, service projects, and trips; 4) Experiential activities are culturally and developmentally appropriate.
- 4) COMPETING RESPONSIBILITIES - Strategies: 1) Girls contribute in structuring program meeting days/times; 2) Academic component allots time for homework completion; 3) Center staff are available to support with issues including housing, employment, childcare, educational needs, etc.

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

VCNC is an original Girl Neighborhood Power site and has had much success over the years. Girls, Inc. is seen as a strong program with a lengthy tradition in the community, consistently witnessing high levels of continued attendance. In addition, the program thrives off of the buy-in of neighborhood residents, who regularly serve as volunteers and temporary organizers of program activities, serving as essential positive role models. Girls, Inc. has also continually been fortunate to have past participants become staff members with the program, which both reflects program success and leads to the continuation of the positive process of the program.

Program staff are extensively trained in the developmental needs of girls in this age group, respecting confidentiality, strategies in building an intentional community, and the process of group formation. This staff is overseen by the direction of VCNC's qualified Program Director & Program Coordinator and also benefits from the further oversight of Bridge Lake Point Waunona Neighborhood Center's Program Director, who has held her position since 2005. A member of the GNP cooperative that existed through the YMCA, she has also facilitated a girls group at Middleton High School, is a bilingual Spanish speaker, and is pursuing a master's degree in social work from UW-Madison to build capacities at both centers. The support of a qualified and experienced AmeriCorps volunteer also adds tremendous benefits to the program.

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

Program abides by the Middle School Licensing Standards of the City of Madison.

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

Staff Title	FTE	City \$	Qualifications
Program Director	0.05	Yes	6 years experience with BS in related field
Program Coordinator	0.38	Yes	4 years experience with BS in related field
Youth Worker	0.09	Yes	3 years experience working with elementary/middle age children
AmeriCorp PASS	1	Yes	3 years experience working in youth programs - Bachelors preferred

ORGANIZATION:	<b>Vera Court Neighborhood Center Inc.</b>
PROGRAM/LETTER:	<b>C Girls Inc.</b>

**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.

<b>Income Level</b>	<b>Number of Households</b>
Over 80% of county median income	0
Between 50% to 80% of county median income	0
Between 30% to 50% of county median income	4
Less than 30% of county median income	36
Total households to be served	40

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

<b>Income Level for 2012</b>	<b>Number of Households</b>
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?

This program solely pays for direct program staff and operating costs. All indirect expenses are subsidized by Vera Court Center's Neighborhood Support Program. Indirect expenses include administrative time, administrative office supplies and equipment, space costs including rent and utilities, technology, insurance, and accounting services. This allows program funding to be used directly toward achievement of program goals, expanding overall program capacity. Funds intended for program are not diverted to subsidize administrative salaries.

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

<b>Activity Benchmark</b>	<b>Est. Month of Completion</b>
Staff Training & Orientation	September, ongoing
Staff Training – annual professional development requirement	September
Enrollment for school year program	September
40 Developmental Assets questionnaire completed by participants	Sep, Dec, June
In school tutoring for middle school participants	Daily, ongoing
After school academic support for middle school participants	Daily, ongoing
Experiential, life skills activities implemented (weekly)	Weekly, ongoing
Parent program component (monthly)	Monthly, ongoing
Youth Involvement Conference	Annually
Trick or Treat So Others Can Eat food drive	October
Holiday family event	December
Service Events - MLK Day, Global Youth Service Day, etc.	Monthly, ongoing

ORGANIZATION:  
PROGRAM/LETTER:

Vera Court Neighborhood Center Inc.
C Girls Inc.

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.

1) PROGRAM STRUCTURE - A) Program activities are based on culturally relevant comprehensive positive youth development strategy. Activities respond to the unique needs of adolescent females of color & strive to enhance youth assets; B) Youth participate in program at least 10 hours each week. Middle school girls are offered 15 hours of programming plus in-school tutoring each week.

2) STAFF EXPERIENCE & SUPPORT - A) Stable program staff offer the skills and commitment to build sustained supportive relationships with youth & their families; B) Staff receive training and are knowledgeable regarding the culture & socioeconomic backgrounds of the youth and their families. Monthly in-house trainings are tailored to address issues affecting participants.

3) PROGRAM ACTIVITIES/CONTENT - A) Program activities provide a holistic approach that supports principals of positive youth development. See service description; B) Activities build & support interpersonal and life skills. See service description C) Activities should be substantively & structurally different than the schools. Program structure is flexible & utilizes activity-based, experiential curriculum; D) Youth are involved in the selection, design, implementation & evaluation of activities. Girls assist in program planning each month, flexibility allows daily needs to be met, and there are frequent opportunities for feedback.

4) PROGRAM EVALUATION - Program has clear mission, goals, and both process and outcome objectives.

5) OUTCOMES - A) Outcome objectives focus on increased academic achievement, enhanced life skills, and sense of support and connectedness to their family, school, and community.

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?

100.0%

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

X
X

26. HOW IS THIS INFORMATION CURRENTLY COLLECTED?

Parents disclose lunch status and/or income through completing confidential surveys. Data is tracked each quarter.

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

GNP's program has zero user fees. VCNC does not expect participants' families to incur any costs due to their child's participation in the program.

ORGANIZATION:

Vera Court Neighborhood Center Inc.

PROGRAM/LETTER:

C Girls Inc.

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	#	%
<b>TOTAL</b>	66	100%	<b>AGE</b>		
MALE	0	0%	<2	0	0%
FEMALE	66	100%	2 - 5	0	0%
UNKNOWN/OTHER	0	0%	6 - 12	36	55%
			13 - 17	30	45%
			18 - 29	0	0%
			30 - 59	0	0%
			60 - 74	0	0%
			75 & UP	0	0%
			<b>TOTAL AGE</b>	66	100%
			<b>RACE</b>		
			WHITE/CAUCASIAN	10	15%
			BLACK/AFRICAN AMERICAN	51	77%
			ASIAN	0	0%
			AMERICAN INDIAN/ALASKAN NATIVE	0	0%
			NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%
			MULTI-RACIAL:	5	8%
			Black/AA & White/Caucasian	5	100%
			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%
			<b>TOTAL RACE</b>	66	100%
			<b>ETHNICITY</b>		
			HISPANIC OR LATINO	10	15%
			NOT HISPANIC OR LATINO	56	85%
			<b>TOTAL ETHNICITY</b>	66	100%
			<b>PERSONS WITH DISABILITIES</b>	0	0%
			<b>RESIDENCY</b>		
			CITY OF MADISON	66	100%
			DANE COUNTY (NOT IN CITY)	0	0%
			OUTSIDE DANE COUNTY	0	0%
			<b>TOTAL RESIDENCY</b>	66	100%

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

ORGANIZATION:	<b>Vera Court Neighborhood Center Inc.</b>
PROGRAM/LETTER:	<b>C Girls Inc.</b>

**29. PROGRAM OUTCOMES**

Number of unduplicated individual participants served during 2009.	66
Total to be served in 2011.	50

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:	75% of regular middle school participants will maintain a GPA of 2.8 or higher, or demonstrate academic improvement.
Performance Indicator(s):	Middle school participants: GPA

Proposed for 2011:	Total to be considered in	50	Targeted % to meet perf. measures	75%
	perf. measurement		Targeted # to meet perf. measure	37.5
Proposed for 2012:	Total to be considered in	50	Targeted % to meet perf. measures	0%
	perf. measurement		Targeted # to meet perf. measure	0

Explain the measurement tools or methods:	Program staff obtain report cards of middle school participants each quarter. The academic component of program structures time weekly for each participant to review their grades and status of assignments with a staff electronically on the school district's infinite campus. Teachers of elementary aged participants complete surveys each quarter that reports homework completion rates.
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Outcome Objective # 2:	90% of middle school participants will report an increase in age appropriate developmental assets.
Performance Indicator(s):	Participants will report on 20 external assets regarding perceived support, empowerment, boundaries, expectations, and constructive use of time.

Proposed for 2011:	Total to be considered in	50	Targeted % to meet perf. measures	90%
	perf. measurement		Targeted # to meet perf. measure	45
Proposed for 2012:	Total to be considered in	50	Targeted % to meet perf. measures	0%
	perf. measurement		Targeted # to meet perf. measure	0

Explain the measurement tools or methods:	Participants complete age appropriate checklists of the 40 developmental assets. Pre and post self-assessments using these checklists will be completed twice throughout the year, once for school year programming and once for summer programming. New participants will complete the checklists as they join program.
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**PROPOSAL REVIEW: Individual Staff Review for 2011-2012  
For Community Resources Proposals to be Submitted to the  
Community Services, Early Childhood and Senior Services Committees**

1. **Program Name:** C. Girls Inc. (incorrect program name, correct program name is Girl Neighborhood Power)

2. **Agency Name:** Vera Court Neighborhood Center

3. **Requested Amounts:**           2011: \$27,000  
  2012: \$27,000                   **Prior Year Level:** \$24,084

4. **Project Type:**     New             Continuing X

5. **Framework Plan Objective Most Directly Addressed by Proposed by Activity:**

X I. Youth Priority A1.

6. **Anticipated Accomplishments (Proposed Service Goals)**

To serve 50 unduplicated girls with an average of 15 middle school and 15 fourth & fifth graders during 15-20 hours of activities each week.

7. **To what extent does the proposal meet the Objectives of the Community Development Division, Community Resources Program Goals and Priorities for 2011-2012?**

**Staff Comments:** This program clearly meets Program Area I. – Priority A1 - Provide low-income middle school youth access to program that complement in-school learning and development during non-school hours.

8. **To what extent does the proposal incorporate an innovative and/or research based program design that will have a positive impact on the need or problem identified?**

**Staff Comments:** It seems very likely that program design will have a positive impact on the need or problem identified.

9. **To what extent does the proposal include service goals and outcome objectives that are realistic and measurable and are likely to be achieved within the proposed timeline?**

**Staff Comments:** Service goals and outcome objectives seem realistic, measurable and are likely to be achieved within the timeline.

10. **To what extent do the agency, staff and/or Board experience, qualifications, past performance and capacity indicate probable success of the proposal?**

**Staff Comments:** The agency, staff and Board seem to possess the experience and qualifications to indicate probable success. The agency has strong record of positive past performance.

11. **To what extent is the agency's proposed budget reasonable and realistic, able to leverage additional resources, and demonstrate sound fiscal planning and management?**

**Staff Comments:** The budget is reasonable and realistic. Other resources are utilized and leveraged. Agency has demonstrated sound fiscal planning and management.

12. To what extent does the agency's proposal demonstrate efforts and success at securing a diverse array of support, including volunteers, in-kind support and securing partnerships with agencies and community groups?

**Staff Comments:** The program has strong volunteer support and many active partnerships.

13. To what extent does the applicant propose services that are accessible and appropriate to the needs of low income individuals, culturally diverse populations and/or populations with specific language barriers and/or physical or mental disabilities?

**Staff Comments:** Services seem very accessible and appropriate for low-income & culturally diverse populations as well as populations w/ language barriers, and physical or mental disabilities.

**Questions:** No questions

14. **Staff Recommendation**

- Not recommended for consideration
- X Recommend for consideration
- Recommend with Qualifications  
Suggested Qualifications:

ORGANIZATION:	Vera Court Neighborhood Center Inc.
PROGRAM/LETTER:	G RISE

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	8,576	8,576	0	0	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	10,000	1,733	1,267	0	7,000
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	0	0	0	0	0
FUNDRAISING DONATIONS	2,000	0	2,000	0	0
USER FEES	0	0	0	0	0
OTHER	0	0	0	0	0
<b>TOTAL REVENUE</b>	<b>20,576</b>	<b>10,309</b>	<b>3,267</b>	<b>0</b>	<b>7,000</b>

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	11,500	10,000	1,500	0	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	10,000	5,000	0	0	5,000
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	11,108	4,597	3,011	0	3,500
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
<b>TOTAL REVENUE</b>	<b>32,608</b>	<b>19,597</b>	<b>4,511</b>	<b>0</b>	<b>8,500</b>

\*OTHER GOVT 2011

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
<b>TOTAL</b>	<b>0</b>	

\*\*OTHER 2011

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
<b>TOTAL</b>	<b>0</b>	

ORGANIZATION:	Vera Court Neighborhood Center Inc.
PROGRAM/LETTER:	G RISE

**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.).

200 characters (w ith spaces)

**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.

200 characters (w ith spaces)

**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	11,500	10,000	1,500	0	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	10,000	5,000	0	0	5,000
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	11,108	4,597	3,011	0	3,500
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
<b>TOTAL REVENUE</b>	<b>32,608</b>	<b>19,597</b>	<b>4,511</b>	<b>0</b>	<b>8,500</b>

\*OTHER GOVT 2012

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
<b>TOTAL</b>	<b>0</b>	

\*\*OTHER 2012

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
<b>TOTAL</b>	<b>0</b>	

ORGANIZATION:	Vera Court Neighborhood Center Inc.
PROGRAM/LETTER:	G RISE
PRIORITY STATEMENT:	OCS: Youth A1: Middle School Youth (CSC)

**DESCRIPTION OF SERVICES**

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

The Vera Court community is continually one of the low est income areas in the city, a fact that hinders area youth’s prospect for academic and professional success. Over 95% of VCNC youth participants are eligible for the school district’s free/reduced lunch program, and over 90% reside in single-parent households, which severely limits availability of academic role models. Area families have come to depend on RISE as a structured academic environment for the oft idle after-school hours. The RISE program serves as an invaluable resource to bridge the gap that exists in regards to the rigorousness of academic focus between low -income families and the general population. This is done by promoting education as a value, something that is not done at home. Put simply, the RISE program provides a much needed and strong academic element to the lives of youth whom would otherwise be engaged in activities that would most likely serve to hinder rather than advance their development.

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

RISE offers a holistic educational program that increases youth’s ability to succeed academically by:

- 1) Providing hands-on and intensive support of homework completion, retention, and comprehension. This is done with the utilization of the “RISE Room” - VCNC’s state-of-the-art community technology center; 2) Engaging youth in educational activities and academic skills trainings that promote such skills as reading, math proficiency, and general analytical ability; 3) Regularly tutoring participants in-school – 400 hours yearly; 4) Consistently interacting with participants parents/guardians, school teachers, and stakeholders

EXPECTATIONS OF IMPACT

- 1) The program expects to increase participants’ sub-standard, or maintain an elevated, Grade Point Average.; 2) On a larger level, the program expects to instill within youth participants the value of education and the benefits that that will bring. It is our long-term expectations that participation in the RISE program will provide our youth the perception of the importance of education which they will carry with them through high-school and on to secondary education. Because many of our youth do not have anyone in their lives providing them this influence, we place this as a high priority; 3) Participants will also engage in VCNC’s Youth/Leadership program and get the full benefits of VCNC’s comprehensive approach to middle-school development programming.

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.

RISE will serve 30 unduplicated youth yearly, providing 12.5 hours of programming each week for 38 weeks. This will total to an amount of 475 hours of after-school academic programming yearly.

The service goals and process objectives are related to academic performance. All participants will be expected to see either a rise in a substandard grade point average or the maintenance of an elevated grade point average. Program coordinator will make efforts to give participants opportunities to take part in additional middle school programming at VCNC, specifically the Youth/Leadership program.

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

Service will be provided throughout the academic year, running from the first week in September until the first week in June. The weekly service availability is as follows: Monday through Friday 3:00-5:30pm

In addition, the RISE program will take one field trip monthly.

ORGANIZATION:

Vera Court Neighborhood Center Inc.
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PROGRAM/LETTER:

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

RISE serves 25-30 youth w hom attend area middle schools each year. These students reside in the VCNC service area, w hich serves a substantially higher percentage of low -income and minority students than the city average. Consistently, nearly 100% of participants are low -income and qualify for the school district's free/reduced lunch program. In addition, participants tend to come from groups in a high risk for academic failure due to: A) having parents w ho did not succeed academically and B) the majority of students consistently beginning our program w ith a grade point average below 2.00.

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

The RISE program is operated at 614 Vera Ct., Madison, WI 53704 and w ill serve residents from Census Tracts 23.01 and 24.98.

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

- 1) FAMILIES- RISE has a distinguished reputation in the community, most especially w / area families, w hich provides invaluable outreach and engages our intended service population w / ease. The best outreach comes from example/presence in the community, w hich is fostered by strong partnerships w / area schools & families.
- 2) VCNC ELEMENTARY PROGRAM - This consists of 50 area youth w ho attend center programming everyday & is the primary source of RISE participants. Each year, 5th graders try-out for the program. A large majority of past/present RISE participants are youth w ho have attended elementary programming.
- 3) PARTNERSHIP WITH SCHOOL - RISE has a strong everyday presence in Blackhaw k Middle School w hich provides invaluable promotion of the program daily. In addition BMS allow s staff to formally recruit for and promote the program during the school days lunch hour and school administration refer needy students to the program.

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

RISE coordinates mainly to recruit participants, increase support, & advance a sense of community engagement:

- 1) VCNC PROGRAMS - RISE interacts daily w / the elementary program. In addition, students are encouraged to take part in Youth/Leadership program, offering a chance for comprehensive development.
- 2) PARENTS/FAMILIES - The close interaction w ith participants' families fosters a comprehensive approach and a strong commitment tow ards academics
- 3) SCHOOLS - RISE has a strong relationship w ith area middle schools and Schools of Hope, w hich allow s for in-school tutoring and the maintenance of relationships and contact w ith teachers. This interaction is an essential part of the program and allow s us to ensure that our program is comprehensive, relevant, and effective.
- 4) AGENCIES - RISE frequently interacts w ith other agencies, community centers, and organizations for academic excursions, w orkshops, field trips, and general support.

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

RISE is coordinated by PASS AmeriCorps volunteers w ho operate and w ork w / the program for up to tw o years and volunteer as tutors for participants during school hours. RISE has a relationship w / service-learning programs at UW-Madison, w hich continually brings in college students to w ork as academic supporters each semester. Other volunteers are w elcomed and utilized to serve as academic support.

15. Number of volunteers utilized in 2010?

12
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Number of volunteer hours utilized in this program in 2010?

140
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ORGANIZATION:	Vera Court Neighborhood Center Inc.
PROGRAM/LETTER:	G RISE

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.

- 1) WORKING W/ LOW-INCOME YOUTH - These youth tend to face issues associated w/ unstable home lives and tend not to have the proper support system at home, which reflects a lack of positive academic role models. RISE staff serves as these advocates, instilling education as a value in the lives of youth who don't have anyone else stressing academics.
- 2) DISTRUST OF EDUCATIONAL SYSTEM BY PARTICIPANT PARENTS - It is our experience that participant's parents have held a level of distrust of the education system. However, RISE has addressed this issue by establishing a firm trust and strong reputation in the community. This has not only served to reinforce a commitment to education in the community but has also served as a bridge between previously untrusting parents and the education system. In cases in which the above has been unsuccessful, RISE staff has served as conduits between the school and the youth. This ensures that the necessary educational oversight is in place by: being granted permission to receive grade reports, attending parent-teacher conferences, & maintaining constant communication with school teachers/administration.
- 3) LOGISTICS - RISE is a completely free program, which avoids any potential financial barrier. In addition, VCNC employs Spanish-speaking staff, which serves to eliminate some potential language barrier.

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

- 1) PAST EXPERIENCE OPERATING RISE - This is perhaps the best indicator of the successful operation of the program. RISE relies on a structure that has demonstrated over a span of 8 years to be extremely effective in academic improvement & educational goal attainment, while being continuously praised by the community and families. RISE has been so successful because it hasn't deviated from its proven method of operation, while also continually developing to match the needs/interests of participating youth.
- 2) QUALIFIED COORDINATORS - RISE benefits by PASS AmeriCorps members coordinating the program, along with the oversight of the Youth Program Coordinator. Not only have AmeriCorps workers proven to demonstrate an unmatched motivation towards youth success, members of the PASS program engage in continuous training aimed specifically at ascertaining optimal strategies for the operation of middle school academic programming. Even a cursory glance at the historical statistical success of the PASS program demonstrates their qualifications.
- 3) SUPPORT OF ADMINISTRATION - RISE is supported by an administration with a long history of successful youth programming. The current Program Director has served in that capacity for 9 years along the 10-year tenure of the Executive Director, during which time VCNC's programming has grown significantly. This proves invaluable not only to the operation of effective programming, but for positive community relationships as well.

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

200 characters (with spaces)

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

Staff Title	FTE	City \$	Qualifications
Program Director	0.05	Yes	6 years experience with BS in related field
Program Coordinator	0.4	Yes	4 years experience with BS in related field
AmeriCorps PASS	1	Yes	3 years experience working in youth programs - Bachelors preferred

ORGANIZATION:	Vera Court Neighborhood Center Inc.
PROGRAM/LETTER:	G RISE

**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	3
Less than 30% of county median income	21
Total households to be served	24

**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?

This program solely pays for direct program staff and operating costs. All indirect expenses are subsidized by Vera Court Center's Neighborhood Support Program. Indirect expenses include administrative time, administrative office supplies and equipment, space costs including rent and utilities, technology, insurance, and accounting services. This allows program funding to be used directly toward achievement of program goals, expanding overall program capacity. Funds intended for program are not diverted to subsidize administrative salaries.

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

Activity Benchmark	Est. Month of Completion
Information meetings for parents and students	Sep. 2010
Recruiting visits to area middle schools	Sep. 2010
Informational meetings with participant teachers	Sep. 2010
Beginning of RISE sessions	Sep. 2010
Goal setting meetings w/ participants	Sep. 2010
Interaction with teachers/parents	Weekly
Check-in with participants	Oct. 2010
Goal setting meetings w/ participants	Jan. 2011
Check-in with participants	Mar. 2011
RISE Student Graduation	Jun. 2011
Check-in/Semester/Year review with participants	Jun. 2011

ORGANIZATION:	Vera Court Neighborhood Center Inc.
PROGRAM/LETTER:	G RISE

**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.

1) RISE satisfies & exceeds recommendations in regards to weekly participation of students and has a much greater staff to participation ratio than recommended. See Service Hours.

2) RISE focuses on long-term services & consistent intentional relationship building between staff & students. The program coordinator & staff remain the same throughout the entire year, which leads to strong relationships.

3) RISE focuses on strong partnerships w/ schools, parents, and stakeholders. RISE is deeply connected w/ school teachers, administration, and participants' parents/guardians. RISE staff is completely immersed in the academic lives of participants. For specifics, see Service Description and Coordination.

4) RISE coordinators possess the requisite skills to run the program and receive training relevant to the responsibilities of their position. For specifics, see Experience.

5) RISE program activities provide a deeply holistic approach to positive youth development. For specifics, see Service Description and Coordination.

6) Recommendations dictate that students should have a say in what they do and how it's done. In addition, youth and staff should exchange ideas and set program guidelines/rules, plan activities, and set goals together. Each semester, RISE participants engage in this process, especially a very formal approach to goal setting.

7) In regards to program evaluation, RISE follows recommendations in having the mechanisms in place for each step of the evaluations process. Specifically, RISE staff has direct access to grade reports and teacher feedback. RISE collect, observe, analyze, and summarize data in order to track progress. As important, RISE staff is fully aware and motivated by the programs mission, goals, objectives, and evaluation plan. RISE staff is focused on program outcomes which is focused around increasing academic achievement.

**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? 100.0%

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

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

**26. HOW IS THIS INFORMATION CURRENTLY COLLECTED?**

Information on income is collected on each participant through the free/reduced food program from the Madison Metropolitan School District. Vera Court also conducts a community survey three times per year; this survey collects data on income and family size for each participant of the children's program.

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

RISE program has zero user fees. VCNC does not expect participants' families to incur any costs due to their child's participation in the program.

ORGANIZATION:  
PROGRAM/LETTER:

Vera Court Neighborhood Center Inc.	
G	RISE

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	#	%
<b>TOTAL</b>	37	100%	<b>AGE</b>		
MALE	17	46%	<2	0	0%
FEMALE	20	54%	2 - 5	0	0%
UNKNOWN/OTHER	0	0%	6 - 12	10	27%
			13 - 17	27	73%
			18 - 29	0	0%
			30 - 59	0	0%
			60 - 74	0	0%
			75 & UP	0	0%
			<b>TOTAL AGE</b>	37	100%
			<b>RACE</b>		
			WHITE/CAUCASIAN	8	22%
			BLACK/AFRICAN AMERICAN	22	59%
			ASIAN	0	0%
			AMERICAN INDIAN/ALASKAN NATIVE	0	0%
			NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%
			MULTI-RACIAL:	7	19%
			Black/AA & White/Caucasian	7	100%
			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%
			<b>TOTAL RACE</b>	37	100%
			<b>ETHNICITY</b>		
			HISPANIC OR LATINO	5	14%
			NOT HISPANIC OR LATINO	32	86%
			<b>TOTAL ETHNICITY</b>	37	100%
			<b>PERSONS WITH DISABILITIES</b>	0	0%
			<b>RESIDENCY</b>		
			CITY OF MADISON	37	100%
			DANE COUNTY (NOT IN CITY)	0	0%
			OUTSIDE DANE COUNTY	0	0%
			<b>TOTAL RESIDENCY</b>	37	100%

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

ORGANIZATION:	Vera Court Neighborhood Center Inc.
PROGRAM/LETTER:	G RISE

**29. PROGRAM OUTCOMES**

Number of unduplicated individual participants served during 2009.	37
Total to be served in 2011.	30

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:	RISE students will increase or maintain a high level of academic success. 70% of enrolled students will improve grade point average or maintain a GPA above a 2.8.
Performance Indicator(s):	Regular students grade reports and mid-quarter progress assessments

Proposed for 2011:	Total to be considered in	20	Targeted % to meet perf. measures	70%
	perf. measurement		Targeted # to meet perf. measure	14
Proposed for 2012:	Total to be considered in	20	Targeted % to meet perf. measures	70%
	perf. measurement		Targeted # to meet perf. measure	14

Explain the measurement tools or methods:	RISE staff has access to student grade reports through its strong relationship with area middle schools. Reports are collected regularly and are tracked, evaluated, and summarized by staff throughout the academic year.
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Outcome Objective # 2:	RISE students will improve or maintain proficient grade-level reading/literacy skills. 70% of enrolled RISE students will improve or maintain reading skills.
Performance Indicator(s):	Both teacher interviews and formal school assessments will provide reading levels.

Proposed for 2011:	Total to be considered in	20	Targeted % to meet perf. measures	70%
	perf. measurement		Targeted # to meet perf. measure	14
Proposed for 2012:	Total to be considered in	20	Targeted % to meet perf. measures	70%
	perf. measurement		Targeted # to meet perf. measure	14

Explain the measurement tools or methods:	Student literacy levels are evaluated regularly by the Madison Metropolitan School District. With access to these test results RISE staff is able to gauge student progress and provide additional support where needed. Frequent communication with students' core teachers also provides a valuable perspective on student literacy levels.
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**PROPOSAL REVIEW: Individual Staff Review for 2011-2012  
For Community Resources Proposals to be Submitted to the  
Community Services, Early Childhood and Senior Services Committees**

1. **Program Name:** G. RISE
2. **Agency Name:** Vera Court Neighborhood Center
3. **Requested Amounts:**       2011: \$11,500  
  2012: \$11,500                   **Prior Year Level:** \$8,576
4. **Project Type:**     New             Continuing X
5. **Framework Plan Objective Most Directly Addressed by Proposed by Activity:**  
  
X I. Youth Priority A1
6. **Anticipated Accomplishments (Proposed Service Goals)**  
To serve 30 unduplicated youth through 12.5 hours of program activities each week for 38 weeks per year.
7. **To what extent does the proposal meet the Objectives of the Community Development Division, Community Resources Program Goals and Priorities for 2011-2012?**  
  
**Staff Comments:** This program clearly meets Program Area I. – Priority A1 - Provide low-income middle school youth access to program that complement in-school learning and development during non-school hours.
8. **To what extent does the proposal incorporate an innovative and/or research based program design that will have a positive impact on the need or problem identified?**  
  
**Staff Comments:** It seems very likely that their program design will have a positive impact on the need or problem identified.
9. **To what extent does the proposal include service goals and outcome objectives that are realistic and measurable and are likely to be achieved within the proposed timeline?**  
  
**Staff Comments:** Service goals and outcome objectives seem realistic, measurable and are likely to be achieved within the timeline.
10. **To what extent do the agency, staff and/or Board experience, qualifications, past performance and capacity indicate probable success of the proposal?**  
  
**Staff Comments:** The agency, staff and Board seem to possess the experience and qualifications to indicate probable success. The agency has strong record of positive past performance.
11. **To what extent is the agency's proposed budget reasonable and realistic, able to leverage additional resources, and demonstrate sound fiscal planning and management?**  
  
**Staff Comments:** The budget is reasonable and realistic. Other resources are utilized and leveraged. Agency has demonstrated sound fiscal planning and management.
12. **To what extent does the agency's proposal demonstrate efforts and success at securing a diverse array of support, including volunteers, in-kind support and securing partnerships with agencies and community groups?**

**Staff Comments:** The program has strong volunteer support and many active partnerships.

13. **To what extent does the applicant propose services that are accessible and appropriate to the needs of low income individuals, culturally diverse populations and/or populations with specific language barriers and/or physical or mental disabilities?**

**Staff Comments:** Services seem very accessible and appropriate for low-income & culturally diverse populations as well as populations w/ language barriers, and physical or mental disabilities.

**Questions:** No questions

14. **Staff Recommendation**

**Not recommended for consideration**

**Recommend for consideration**

**Recommend with Qualifications**  
**Suggested Qualifications:**

ORGANIZATION:	Wil-Mar Neighborhood Center
PROGRAM/LETTER:	C SOAR-Youth 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	1,634	1,634	0	0	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	8,640	3,647	4,993	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	0	0	0	0	0
FUNDRAISING DONATIONS	4,814	0	4,814	0	0
USER FEES	0	0	0	0	0
OTHER	0	0	0	0	0
<b>TOTAL REVENUE</b>	<b>15,088</b>	<b>5,281</b>	<b>9,807</b>	<b>0</b>	<b>0</b>

**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	1,667	1,667	0	0	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	8,815	3,749	5,066	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	5,529	0	5,529	0	0
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
<b>TOTAL REVENUE</b>	<b>16,011</b>	<b>5,416</b>	<b>10,595</b>	<b>0</b>	<b>0</b>

\*OTHER GOVT 2011

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
<b>TOTAL</b>	<b>0</b>	

\*\*OTHER 2011

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
<b>TOTAL</b>	<b>0</b>	

ORGANIZATION:	<b>Wil-Mar Neighborhood Center</b>
PROGRAM/LETTER:	<b>C SOAR-Youth Services</b>

**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.).

Not Applicable
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**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.

Not Applicable
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**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	1,667	1,667	0	0	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	8,815	3,862	4,953	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	5,845	0	5,845	0	0
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
<b>TOTAL REVENUE</b>	<b>16,327</b>	<b>5,529</b>	<b>10,798</b>	<b>0</b>	<b>0</b>

\*OTHER GOVT 2012

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
<b>TOTAL</b>	<b>0</b>	

\*\*OTHER 2012

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
<b>TOTAL</b>	<b>0</b>	

ORGANIZATION:	<b>Wil-Mar Neighborhood Center</b>
PROGRAM/LETTER:	<b>C SOAR-Youth Services</b>
PRIORITY STATEMENT:	<b>OCS: Youth A1: Middle School Youth (CSC)</b>

**DESCRIPTION OF SERVICES**

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

School-aged children are most "at-risk" of being victimized or becoming involved in juvenile justice issues between the hours of 3 - 6 p.m. after school and on the weekends. "Children and youth of all ages who participate in afterschool programs maintain better grades, have lower rates of truancy, are more engaged in school and attain higher levels of achievement in college. Afterschool programs provide benefits to older youth that reach well beyond the school day, offering avenues to college and the workplace by exposing youth to global issues, providing opportunities to develop and use technology, promoting cross-cultural understanding, collaborative thinking, leadership and civic participation." — Afterschool Alliance  
 There is a need for high school age youth programming in the Marquette-Williamson Street area that provides positive programming that allows students to transition to adulthood and gives them the tools to get there.

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

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.

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.

The goal of the SOAR Youth Services Program is to assist high school youth to develop mature interpersonal skills, develop basic employment skills, graduate from high school and matriculate to higher education opportunities. Through field trips, workshops and employment training opportunities, the participants will develop the fundamental skills needed to transition to adulthood as contributing members of society.

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

Hours are approximately 5:00 p.m. to 8:00 p.m. Monday - Friday (9:00 p.m. in summer and occasional hours until 10:00 pm on Fridays).

ORGANIZATION:  
PROGRAM/LETTER:

<b>Wil-Mar Neighborhood Center</b>	
<b>C</b>	<b>SOAR-Youth Services</b>

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

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 (Census Tract 18) Neighborhoods. However, the program is made available to any teenager in the city that may self-select to participate.

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

The services are primarily provided at 953 Jenifer Street. Community service and field trips are done at various locations in the community. The summer trip goes to an out-of-Dane County location.

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

In many ways, the Wil-Mar Neighborhood Center has become a “home away from home” for many low-income youth and youth of color who reside in the Marquette-Williamson-Tenny-Lapham areas. They begin their participation at Wil-Mar during their elementary school days where they participate in positive youth development activities and eat nutritional snacks and meals and continue to participate in the SOAR Youth Services Program when they leave elementary school. Other than word of mouth, SOAR attracts youth who have grown accustomed to participating in Wil-Mar programming.

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

The SOAR Program is primarily a staff-driven program in which the Youth Director provides the training and supervision to the youth. Members of the program are hired as youth workers in Wil-Mar’s elementary-school age programs. The Youth Director evaluates the youth on a quarterly basis. Therefore there is little need to coordinate with other programs and services.

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

As a part of the SOAR Program, the participants volunteer with Wil-Mar’s community events such as the National Youth Day of Service and fundraisers such as La Fete de Marquette, Willy Street Fair, Orton Park Festival and neighborhood clean-ups. Wil-Mar volunteers work with the participants on these projects.

15. Number of volunteers utilized in 2010?

90
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Number of volunteer hours utilized in this program in 2010?

270
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ORGANIZATION:	<b>Wil-Mar Neighborhood Center</b>
PROGRAM/LETTER:	<b>C SOAR-Youth Services</b>

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.

The SOAR Program is set up to meet the needs of diverse populations. Its demographic composition reflects the basic demographics of the low-income families that reside in the Marquette-Williamson Street area. Its facilities are handicapped accessible. While no one currently on the SOAR Program staff is bi-lingual — there is one Wil-Mar staff person who is bi-lingual — there are few Latino and Hmong families residing in its service area. The ability of Wil-Mar to provide services to middle-high school youth in its facility is very limited due to the internal spacing of the building. Thus it is not able to provide services to a large number of students at any given time. Wil-Mar is in the very initial stages of planning a renovation of its facilities.

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 the past 30 years, Wil-Mar has been offering quality programming for middle school and high school youth. Our current Youth Director for the program has worked at Wil-Mar for six years. In addition, he has maintained his credentials with The Registry.

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

Not Applicable

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

Staff Title	FTE	City \$	Qualifications
Youth Worker	0.33	Yes	Six Years of Experience Working with Youth



ORGANIZATION:  
PROGRAM/LETTER:

Wil-Mar Neighborhood Center	
C	SOAR-Youth Services

**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.

Wil-Mar Neighborhood Center's Teen Program utilizes best practice frameworks documented in the CDBG Staff Resource Summary. The summary is coupled with annual reviews completed by educators from our board to prioritize best practices for our limited, yet effective program.

**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?

80.0%
-------

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

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

X

**26. HOW IS THIS INFORMATION CURRENTLY COLLECTED?**

When applying for the program, parents must complete an application on which this information is requested.

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

There is no user fee for participation in this program.

ORGANIZATION:  
PROGRAM/LETTER:

<b>Wil-Mar Neighborhood Center</b>
<b>C SOAR-Youth Services</b>

**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	#	%
<b>TOTAL</b>	534	100%	<b>AGE</b>		
MALE	188	35%	<2	0	0%
FEMALE	346	65%	2 - 5	0	0%
UNKNOWN/OTHER	0	0%	6 - 12	0	0%
			13 - 17	481	90%
			18 - 29	53	10%
			30 - 59	0	0%
			60 - 74	0	0%
			75 & UP	0	0%
			<b>TOTAL AGE</b>	534	100%
			<b>RACE</b>		
			WHITE/CAUCASIAN	185	35%
			BLACK/AFRICAN AMERICAN	292	55%
			ASIAN	6	1%
			AMERICAN INDIAN/ALASKAN NATIVE	7	1%
			NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%
			MULTI-RACIAL:	44	8%
			Black/AA & White/Caucasian	44	100%
			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%
			<b>TOTAL RACE</b>	534	100%
			<b>ETHNICITY</b>		
			HISPANIC OR LATINO	28	5%
			NOT HISPANIC OR LATINO	506	95%
			<b>TOTAL ETHNICITY</b>	534	100%
			<b>PERSONS WITH DISABILITIES</b>	0	0%
			<b>RESIDENCY</b>		
			CITY OF MADISON	512	96%
			DANE COUNTY (NOT IN CITY)	22	4%
			OUTSIDE DANE COUNTY	0	0%
			<b>TOTAL RESIDENCY</b>	534	100%

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

ORGANIZATION:	<b>Wil-Mar Neighborhood Center</b>
PROGRAM/LETTER:	<b>C SOAR-Youth Services</b>

**29. PROGRAM OUTCOMES**

Number of unduplicated individual participants served during 2009.	534
Total to be served in 2011.	25

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:	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.

Proposed for 2011:	Total to be considered in	<input type="text" value="25"/>	Targeted % to meet perf. measures	<input type="text" value="75%"/>
	perf. measurement		Targeted # to meet perf. measure	18.75
Proposed for 2012:	Total to be considered in	<input type="text" value="25"/>	Targeted % to meet perf. measures	<input type="text" value="75%"/>
	perf. measurement		Targeted # to meet perf. measure	18.75

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.
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Outcome Objective # 2:	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.

Proposed for 2011:	Total to be considered in	<input type="text" value="6"/>	Targeted % to meet perf. measures	<input type="text" value="80%"/>
	perf. measurement		Targeted # to meet perf. measure	4.8
Proposed for 2012:	Total to be considered in	<input type="text" value="6"/>	Targeted % to meet perf. measures	<input type="text" value="80%"/>
	perf. measurement		Targeted # to meet perf. measure	4.8

Explain the measurement tools or methods:	Staff evaluation every quarter reviewing performance. Follow up communication when teen leaves placement at Center.
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**PROPOSAL REVIEW: Individual Staff Review for 2011-2012  
For Community Resources Proposals to be Submitted to the  
Community Services, Early Childhood and Senior Services Committees**

1. **Program Name:** C. SOAR – Youth Services

2. **Agency Name:** Wil-Mar Neighborhood Center

3. **Requested Amounts:**       2011: \$1,667  
  2012: \$1,667                   **Prior Year Level:** \$1,634

4. **Project Type:**     New             Continuing

5. **Framework Plan Objective Most Directly Addressed by Proposed by Activity:**

X I. Youth Priority A1.

6. **Anticipated Accomplishments (Proposed Service Goals)**

This program help youth to develop interpersonal skills, basic employment skills and academic support. The program plans to have 25 youth attend at least twice a week.

7. **To what extent does the proposal meet the Objectives of the Community Development Division, Community Resources Program Goals and Priorities for 2011-2012?**

**Staff Comments:** This program clearly meets Program Area I. – Priority A1 - Provide low-income middle school youth access to program that complement in-school learning and development during non-school hours.

8. **To what extent does the proposal incorporate an innovative and/or research based program design that will have a positive impact on the need or problem identified?**

**Staff Comments:** It seems possible that this program design will have a positive impact on the need or problem identified. However, staffing levels for the program (.33 FTE) seem very low for the proposed amount of weekly programming.

9. **To what extent does the proposal include service goals and outcome objectives that are realistic and measurable and are likely to be achieved within the proposed timeline?**

**Staff Comments:** Service goals seem realistic, measurable and are likely to be achieved within the timeline.

10. **To what extent do the agency, staff and/or Board experience, qualifications, past performance and capacity indicate probable success of the proposal?**

**Staff Comments:** The agency, staff and Board seem to possess the experience and qualifications to indicate probable success. The agency has strong record of positive past performance. See comments in question #8 above regarding staffing capacity.

11. **To what extent is the agency's proposed budget reasonable and realistic, able to leverage additional resources, and demonstrate sound fiscal planning and management?**

**Staff Comments:** The budget seems low for the level of service provided. Some other resources are utilized or leveraged.

12. **To what extent does the agency’s proposal demonstrate efforts and success at securing a diverse array of support, including volunteers, in-kind support and securing partnerships with agencies and community groups?**

**Staff Comments:** The program has strong volunteer support. However, the program does not collaborate or coordinate with other youth service providers. The application states, “The SOAR Program is primarily a staff-driven program in which the Youth Director provides the training and supervision to the youth. Members of the program are hired as youth workers in Wil-Mar’s elementary-school age programs. The Youth Director evaluates the youth on a quarterly basis. Therefore there is little need to coordinate with other programs and services.”

13. **To what extent does the applicant propose services that are accessible and appropriate to the needs of low income individuals, culturally diverse populations and/or populations with specific language barriers and/or physical or mental disabilities?**

**Staff Comments:** Services seem very accessible and appropriate for low-income & culturally diverse populations as well as populations w/ language barriers.

**Questions:**

1. Please describe the staffing structure?
2. How is time for planning and collaboration allotted within the staff hours?
3. How could collaboration with other youth service providers or community resources benefit your program?

**14. Staff Recommendation**

**Not recommended for consideration**

**Recommend for consideration**

**Recommend with Qualifications**

**Suggested Qualifications:** See questions above.

ORGANIZATION:  
PROGRAM/LETTER:

Wisconsin Youth Company, Inc.	
B	Program B

PROGRAM BUDGET

1. 2010 BUDGETED

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	8,656	4,645	3,561	450	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	41,030	24,678	8,302	1,050	7,000
MADISON-CDBG	52,402	38,380	7,692	6,330	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	500	0	500	0	0
OTHER GOVT	4,500	2,000	2,500	0	0
FUNDRAISING DONATIONS	0	0	0	0	0
USER FEES	4,000	0	4,000	0	0
OTHER	104,507	45,196	31,901	26,510	900
<b>TOTAL REVENUE</b>	<b>215,595</b>	<b>114,899</b>	<b>58,456</b>	<b>34,340</b>	<b>7,900</b>

2. 2011 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	8,656	4,645	3,561	450	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	79,224	54,000	9,870	4,854	10,500
MADISON-CDBG	29,991	11,880	3,170	14,941	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	50,000	0	0	0	50,000
FUNDRAISING DONATIONS	0	0	0	0	0
USER FEES	4,000	0	4,000	0	0
OTHER**	308,338	84,950	32,068	35,770	155,550
<b>TOTAL REVENUE</b>	<b>480,209</b>	<b>155,475</b>	<b>52,669</b>	<b>56,015</b>	<b>216,050</b>

\*OTHER GOVT 2011

Source	Amount	Terms
CDBG	50,000	Loan due upon sale of property; original value or as agreed by note
	0	
	0	
	0	
	0	
<b>TOTAL</b>	<b>50,000</b>	

\*\*OTHER 2011

Source	Amount	Terms
Wisconsin Youth Company	116,338	
Madison Community Foundation	44,000	2 year support 2010-11
Bank Note	148,000	20 year real estate loan
	0	
	0	
<b>TOTAL</b>	<b>308,338</b>	

ORGANIZATION:	<b>Wisconsin Youth Company, Inc.</b>
PROGRAM/LETTER:	<b>B Program B</b>

**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
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**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.

Madison Community Foundation grant ends in 2011. Other has been reduced by most of that amount. 2011 includes the parking lot capital expense.
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**5. 2012 PROPOSED BUDGET**

REVENUE SOURCE	BUDGET TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	8,656	4,645	3,561	450	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	79,224	54,000	9,870	4,854	10,500
MADISON-CDBG	29,991	11,880	3,170	14,941	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	4,300	0	2,750	0	1,550
USER FEES	0	0	0	0	0
OTHER**	137,987	78,399	21,818	35,770	2,000
<b>TOTAL REVENUE</b>	<b>260,158</b>	<b>148,924</b>	<b>41,169</b>	<b>56,015</b>	<b>14,050</b>

\*OTHER GOVT 2012

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
<b>TOTAL</b>	<b>0</b>	

\*\*OTHER 2012

Source	Amount	Terms
Wisconsin Youth Company	137,987	In kind
	0	
	0	
	0	
	0	
<b>TOTAL</b>	<b>137,987</b>	

ORGANIZATION:	Wisconsin Youth Company, Inc.
PROGRAM/LETTER:	B Program B
PRIORITY STATEMENT:	OCS: Youth A1: Middle School Youth (CSC)

**DESCRIPTION OF SERVICES**

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

The Greater Elver Park neighborhood in recent years has been challenged with rising crime rates including several shootings and deaths. Police and community leaders are concerned about unsupervised youth, gangs, and drug trafficking. The Wisconsin Youth and Family Center (WYFC) was begun in 2004 to get youth off the street and into a safe place. Use of the center by teens has grown significantly from 75 in 2008 to over 200 unduplicated youth in 2009. Young people “vote with their feet” and the continuing increase in participation, now averaging 40 youth a day is evidence that the program is meeting the teens’ need for a safe place to have fun, learn new skills, and have appropriate social interaction. WYFC is beginning to have a stronger presence in the neighborhood by collaborating with other organizations at Elver Park and hosting Family Nights. WYFC continues to evolve and the next two years will be critical in truly making an impact on neighborhood youth.

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

WYFC has evolved over the past 6 years from an idea to meet the needs of the Greater Elver Park area to a “if you provide it they will come” program to a active drop-in Teen Center where neighborhood teens want to be. Popular free choice activities such as Dance Dance Revolution, basketball, Wii games, etc. have gotten teens in the door. Specific programming includes Homework Club and computer lab, where youth get one to one support for completing homework assignments and develop and improve computer skills; Empowerment Café where youth learn to identify needs and appropriate ways to get them met; Hip Hop 360, where youth gain self confidence and pride by learning the history of and all aspects of creating Hip Hop music--writing, dancing, singing, staging, MC-ing. The center also offers opportunities for community service by identifying places to volunteer and/or projects that meet a specific need. The center works with youth who have court mandated community service. Organized sports, fitness and outdoor activities are offered to encourage youth to maintain good physical health (fun runs), learn to enjoy and appreciate the outdoors (fishing and snow sports) and to be part of a team and show good sportsmanship (3 on 3 basketball tournaments). Weekly “Boys Group” and “Girls Group” provide a time for youth to explore gender specific issues with a supportive role model. Opportunities are also provided through periodic classes for youth to learn job readiness skills and explore finding employment and/or attending college.

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.

The WYFC will provide a safe place and quality programming for 300 unduplicated youth from the Greater Elver Park area each year. The center will provide at least 8 hours of programming per week for high school youth and at least 15 hours per week for middle school students during the school year and a minimum of 30 hours of programming during the summer. Programming will focus on supporting academic achievement; teaching life skills including communication, conflict resolution and interpersonal skills; increasing physical fitness; and providing opportunities for community service.

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

School year--Monday-Thursday, middle school, 3-6 p.m., high school, 6-8 p.m. Fridays, 3-6 p.m., middle school only. 23 hours/week total school year programming. Summer: Monday-Friday, noon- 6 p.m. 30 hours/week total summer programming. Weekend hours as arranged for field trips, special events and center group performances.

ORGANIZATION:  
PROGRAM/LETTER:

Wisconsin Youth Company, Inc.	
B	Program B

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

Low income, minority (primarily African American) middle and high school youth are served by the center. According to the 2008 Southw est Neighborhood Plan 4.8% of Southw est Madison residents receive Section 8 Housing assistance compared to 1.4% cityw ide. MMSD figures show high percentages of low income students attending the schools our center draw s from: Toki, 48%, Jefferson, 26%, Memorial 30% and, Glacier Creek 8%. About 65% of the youth have emotion/behavior disorders or learning disabilities.

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

The center serves the Greater Elver Park neighborhood in Southw est Madison. Census tract numbers 4.03, 4.04, 5.01, 5.03 and 5.04.

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

Center staff w orks closely w ith school personnel and police to identify youth that w ould benefit from our program. Staff meets w ith youth at the school and also goes door to door throughout the neighborhood talking to families about the program. We host regular family nights, providing meals and activities for all ages w hich encourage extended families to attend. Quarterly new sletters describing center activities provide an information and marketing tool to distribute throughout the neighborhood. Program flyers are distributed through the schools in the fall, spring and summer. One of our most successful outreach activities has been center members recruiting other teens to the center by telling them about the opportunities that are available there. It is vital that WYFC be seen as a community partner. One w ay w e w ork at this is through collaborating w ith other groups on neighborhood events like block parties and also bystaff and teens attending community activities.

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

Center staff maintains relationships w ith school personnel and police for help on how to best w ork w ith specific youth and how to connect youth w ith the community. We continually seek collaborations w ith outside organizations such as Empow erment Café, Girls Inc., Commonw ealth Development, Turn Around Teen, and Dane NET. In 2009, w e began collaborating w ith the Madison Parks Department. Teens from our center run the w inter vending operation at Elver Park. Parks Department staff helps train the teens and the teens handle the ski/skate rental and food vending operation. With the help of Yuriy Gusev and the Nordic Ski Club our teens had an opportunity to try cross country skiing and ice skating. Increasing our use of and involvement at Elver Park is part of a Madison Community Foundation grant. WYC staff participates in the Youth Resource Netw ork, the Southw est Neighborhood Association, and PASS AmeriCorps board of directors. We collaborate w ith other teen centers.

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

The new center director w ill recruit, screen, place, and train volunteers. Mentors w ill be recruited from local service organizations, colleges, University of Wisconsin and Globe University. Volunteers w ill mentor youth academically one to one or in small groups, share their expertise in life skills and college/w ork preparation skills and serve as role models.

15. Number of volunteers utilized in 2010?

9
84

Number of volunteer hours utilized in this program in 2010?

ORGANIZATION:	<b>Wisconsin Youth Company, Inc.</b>
PROGRAM/LETTER:	<b>B Program B</b>

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.

Barriers to participation for youth in the Greater Elver Park area are their perception of the center as a place they want to be, cost and transportation. The increased attendance and the fact that Center teens recruit other teens demonstrate that we have overcome the perception barrier. The issue of transportation includes the heavy traffic on McKenna, the large geographic area of the Greater Elver Park neighborhood, and the center is open to 8 p.m. during the school year when it is dark and cold. WYC provides shuttle service to and from neighborhood access points based on where the participants live. This shuttle service allows middle school youth and high school youth to attend at different times and still have transportation independent of their family. While the youth are not delivered to their homes they are dropped off within an easy and safe walking distance. Since this shuttle service is so important to the success of the program, WYC is undertaking a project to expand and enhance the parking lot which will provide increased accessibility to the building and increased safety by adding an exit/entrance alternative to McKenna Blvd. Youth must register with the center but there are no fees to participate. All current participants and their families have English as their first language but the organization has the resources to work with youth and families who are Spanish speaking. The center is located on the ground floor and all program areas are accessible. The Center serves youth from Toki, Jefferson, Memorial and Glacier Creek schools.

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

Wisconsin Youth Company has operated the Wisconsin Youth and Family Center Teen Drop In program since 2004. The center has evolved from just being a safe place for youth in the Greater Elver Park area to a center offering quality programming meeting the needs of neighborhood teens. Staffing has also changed with the program. In the fall of 2010 a center director will be hired. The operation has grown to where the WYC Director of Administration can no longer supervise and direct the center as part of her other duties. The new director will have the management and programming skills that are now required for the center. The two program coordinators have been with the program since June of 2008 and know the youth and their families. They have been instrumental in bringing youth into the center. In May 2009 both coordinators received the Outstanding Support Award for Reaching Out to Madison's Youth from the Madison Police Department and on May 7, 2010 Tony Travis received the Youth Gang Prevention and Intervention Services Award from Dane County Youth Gang Prevention Task Force. Attendance has significantly increased over the last two years. This demonstrates WYC's ability to reach out to the Greater Elver Park neighborhood and provide a place that neighborhood youth want to be. Research shows that youth want structure, routine and an atmosphere of exploration and they respond to high expectations. (Engaging Youth) This program proposal for 2011-12 will take the center to the next level by making it less of a drop in program and more of a skill-building program.

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

There is no licensing/accreditation for middle and high school programs. We will seek input from OCS personnel regarding quality assurance. WYC quality and risk management standards are applied.

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

Staff Title	FTE	City \$	Qualifications
Youth Center Director	1	Yes	Bachelor's degree in related field; 5 years supervising youth
Coordinator	0.87	Yes	2 years post high school education; 2 years working with youth
Assistant Coordinator	0.87	Yes	2 years post high school education; 2 years working with youth
Shuttle Driver	0.56	Yes	CDL preferred; 5 years professional driving experience

ORGANIZATION:	<b>Wisconsin Youth Company, Inc.</b>
PROGRAM/LETTER:	<b>B Program B</b>

**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.

<b>Income Level</b>	<b>Number of Households</b>
Over 80% of county median income	0
Between 50% to 80% of county median income	70
Between 30% to 50% of county median income	140
Less than 30% of county median income	70
Total households to be served	280

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

<b>Income Level for 2012</b>	<b>Number of Households</b>
Over 80% of county median income	N/A
Between 50% to 80% of county median income	N/A
Between 30% to 50% of county median income	N/A
Less than 30% of county median income	N/A
Total households to be served	0

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

Indirect costs are allocated to programs based on estimated building use (estimated number of participants, hours of operation, and amount of space used).

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

<b>Activity Benchmark</b>	<b>Est. Month of Completion</b>
Staff talks with school personnel and recruits youth	Ongoing
Recruit and train volunteers	Aug./Dec./May
Develop program components and schedule	Aug./Dec./May
Promote and offer programs in semester/summer blocks	Dec./June/Aug.
Evaluate outcomes and program goals	Ongoing/Quarterly
Staff hiring, training, and evaluation	As Needed

ORGANIZATION:  
PROGRAM/LETTER:

Wisconsin Youth Company, Inc.	
B	Program B

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.

Engaging Older Youth, Program and City-level Strategies to Support Sustained Participation in Out-of-School Time (Deschenes, Arbreton, et al. ,April 2010) summarizes the research conducted by Harvard Family Research Project and commissioned by The Wallace Foundation. The major research findings identify five program characteristics that set apart programs that were the most successful in supporting high retention. Some of these characteristics including providing leadership opportunities, having staff keep informed in several ways about youth outside of programs, and holding regular staff meetings will be incorporated into the WYFC as we work to increase teen retention throughout the year and from year to year. Another Harvard Family Research Project study, Exploring Quality in After School Programs for Middle School –age Youth (2006) offers seven insights for Middle School programs including that youth “vote with their feet” requiring intentional staff and program practices and policies; youth must be active creators of their own experience; the importance of staff credibility and interactions; and that family connections are important though difficult to cultivate. WYFC will base its quality self- assessment on the work of High/Scope Educational Foundation’s The Youth Program Quality Assessment and the Denver Guidelines for Quality Youth Programming. Self assessments need to be comprehensive including standards for the program, interactions between youth, staff, and their families as well as system/administrative standards. The development of a self assessment tool and its regular use will greatly improve the quality of the program and the retention of and impact on the teens.

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?

100.0%
--------

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

X
X

26. HOW IS THIS INFORMATION CURRENTLY COLLECTED?

Currently, family income information is gathered from families and teens. It is difficult to get this information. We hope to switch to verifying free and reduced lunch eligibility with school personnel.

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

The program is free, transportation within the neighborhood is provided, and youth are given substantial snacks daily, as many are from homes with food insecurity.

ORGANIZATION:  
PROGRAM/LETTER:

Wisconsin Youth Company, Inc.	
B	Program B

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	#	%
<b>TOTAL</b>	206	100%	<b>AGE</b>		
MALE	119	58%	<2	0	0%
FEMALE	87	42%	2 - 5	0	0%
UNKNOWN/OTHER	0	0%	6 - 12	57	28%
			13 - 17	135	66%
			18 - 29	14	7%
			30 - 59	0	0%
			60 - 74	0	0%
			75 & UP	0	0%
			<b>TOTAL AGE</b>	206	100%
			<b>RACE</b>		
			WHITE/CAUCASIAN	0	0%
			BLACK/AFRICAN AMERICAN	206	100%
			ASIAN	0	0%
			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%
			<b>TOTAL RACE</b>	206	100%
			<b>ETHNICITY</b>		
			HISPANIC OR LATINO	0	0%
			NOT HISPANIC OR LATINO	206	100%
			<b>TOTAL ETHNICITY</b>	206	100%
			<b>PERSONS WITH DISABILITIES</b>	0	0%
			<b>RESIDENCY</b>		
			CITY OF MADISON	206	100%
			DANE COUNTY (NOT IN CITY)	0	0%
			OUTSIDE DANE COUNTY	0	0%
			<b>TOTAL RESIDENCY</b>	206	100%

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

ORGANIZATION:	<b>Wisconsin Youth Company, Inc.</b>
PROGRAM/LETTER:	<b>B Program B</b>

**29. PROGRAM OUTCOMES**

Number of unduplicated individual participants served during 2009.	206
Total to be served in 2011.	300

Complete the following for each program outcome. No more than two outcomes per program will be reviewed.

If applying to OCS, please refer to your research and/or posted resource documents if appropriate.

Refer to the instructions for detailed descriptions of what should be included in the table below.

Outcome Objective # 1: Youth will improve academically.

Performance Indicator(s): Youth being tutored or in academic club programming will improve their grade point, study habits and school attendance.

Proposed for 2011:	Total to be considered in <span style="border: 1px solid black; padding: 2px;">100</span>	Targeted % to meet perf. measures <span style="border: 1px solid black; padding: 2px;">70%</span>
	perf. measurement	Targeted # to meet perf. measure 70
Proposed for 2012:	Total to be considered in <span style="border: 1px solid black; padding: 2px;">100</span>	Targeted % to meet perf. measures <span style="border: 1px solid black; padding: 2px;">70%</span>
	perf. measurement	Targeted # to meet perf. measure 70

Explain the measurement tools or methods: Youth will bring in report cards quarterly for grade improvement monitoring. Youth will complete a quarterly study habits survey.

Outcome Objective # 2: Youth will gain life and social skills.

Performance Indicator(s): There will be an increase in appropriate behavior. Youth will develop a sense of community/gain new college prep/workforce skills.

Proposed for 2011:	Total to be considered in <span style="border: 1px solid black; padding: 2px;">100</span>	Targeted % to meet perf. measures <span style="border: 1px solid black; padding: 2px;">70%</span>
	perf. measurement	Targeted # to meet perf. measure 70
Proposed for 2012:	Total to be considered in <span style="border: 1px solid black; padding: 2px;">100</span>	Targeted % to meet perf. measures <span style="border: 1px solid black; padding: 2px;">70%</span>
	perf. measurement	Targeted # to meet perf. measure 70

Explain the measurement tools or methods: Staff will record inappropriate behavior daily. Youth attendance and retention will be tracked. Youth awareness of college and job opportunities will be measured.

**PROPOSAL REVIEW: Individual Staff Review for 2011-2012  
For Community Resources Proposals to be Submitted to the  
Community Services, Early Childhood and Senior Services Committees**

1. **Program Name:** B. Middle School Youth
2. **Agency Name:** Wisconsin Youth Company Inc.
3. **Requested Amounts:**        **2011:** \$79,224  
  **2012:** \$79,224                    **Prior Year Level:** \$41,030

4. **Project Type:**     New                     Continuing X

5. **Framework Plan Objective Most Directly Addressed by Proposed by Activity:**

X I. Youth Priority A1.

6. **Anticipated Accomplishments (Proposed Service Goals)**

This program will serve 300 unduplicated participants through at least 15 hours of activities per week for middle school age youth and 8 hours per week for high school age youth. Programming will focus on supporting academic achievement, life skills, communication/conflict resolution skills and physical fitness.

7. **To what extent does the proposal meet the Objectives of the Community Development Division, Community Resources Program Goals and Priorities for 2011-2012?**

**Staff Comments:** This program partially meets Program Area I. – Priority A1 - Provide low-income middle school youth access to program that complement in-school learning and development during non-school hours. It also fits with Priority A3. – Provide low-income high school youth access to program that complement in-school learning and development during non-school hours.

8. **To what extent does the proposal incorporate an innovative and/or research based program design that will have a positive impact on the need or problem identified?**

**Staff Comments:** It seems very likely that program design will have a positive impact on the need or problem identified.

9. **To what extent does the proposal include service goals and outcome objectives that are realistic and measurable and are likely to be achieved within the proposed timeline?**

**Staff Comments:** Service goals and outcome objectives seem realistic, measurable and are likely to be achieved within the timeline.

10. **To what extent do the agency, staff and/or Board experience, qualifications, past performance and capacity indicate probable success of the proposal?**

**Staff Comments:** The agency, staff and Board seem to possess the experience and qualifications to indicate probable success. The agency has strong record of positive past performance.

11. **To what extent is the agency's proposed budget reasonable and realistic, able to leverage additional resources, and demonstrate sound fiscal planning and management?**

**Staff Comments:** The budget is reasonable and realistic. Other resources are utilized and leveraged. Agency has demonstrated sound fiscal planning and management.

12. To what extent does the agency's proposal demonstrate efforts and success at securing a diverse array of support, including volunteers, in-kind support and securing partnerships with agencies and community groups?

**Staff Comments:** The program has strong volunteer support and many active partnerships.

13. To what extent does the applicant propose services that are accessible and appropriate to the needs of low income individuals, culturally diverse populations and/or populations with specific language barriers and/or physical or mental disabilities?

**Staff Comments:** Services seem very accessible and appropriate for low-income & culturally diverse populations as well as populations w/ language barriers, and physical or mental disabilities.

**Questions:** No questions. However, if funded there would be separate program contracts for middle school and high school.

14. **Staff Recommendation**

Not recommended for consideration

Recommend for consideration

Recommend with Qualifications  
**Suggested Qualifications:**

ORGANIZATION:	YWCA Madison
PROGRAM/LETTER:	J Girls Inc. Westside

**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	11,775	11,775	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	24,000	15,100	4,100	4,800	0
FUNDRAISING DONATIONS	11,557	8,607	1,250	1,700	0
USER FEES	0	0	0	0	0
OTHER	0	0	0	0	0
<b>TOTAL REVENUE</b>	<b>47,332</b>	<b>35,482</b>	<b>5,350</b>	<b>6,500</b>	<b>0</b>

**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	12,375	12,375	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*	26,000	16,500	4,500	5,000	0
FUNDRAISING DONATIONS	10,950	8,500	950	1,500	0
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
<b>TOTAL REVENUE</b>	<b>49,325</b>	<b>37,375</b>	<b>5,450</b>	<b>6,500</b>	<b>0</b>

\*OTHER GOVT 2011

Source	Amount	Terms
Federal Appropriations	26,000	ends 12/31/11; FY 11 request pending
	0	
	0	
	0	
	0	
<b>TOTAL</b>	<b>26,000</b>	

\*\*OTHER 2011

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
<b>TOTAL</b>	<b>0</b>	

ORGANIZATION:	<b>YWCA Madison</b>
PROGRAM/LETTER:	<b>J Girls Inc. Westside</b>

**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.).

200 characters (w ith spaces)

**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.

200 characters (w ith spaces)

**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
<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

\*OTHER GOVT 2012

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
<b>TOTAL</b>	<b>0</b>	

\*\*OTHER 2012

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
<b>TOTAL</b>	<b>0</b>	

ORGANIZATION:	<b>YWCA Madison</b>
PROGRAM/LETTER:	<b>J Girls Inc. Westside</b>
PRIORITY STATEMENT:	<b>OCS: Youth A1: Middle School Youth (CSC)</b>

**DESCRIPTION OF SERVICES**

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

Girls Inc. at the Wisconsin Youth and Family Center will work to help girls and young women overcome the effects of discrimination, develop their capacity to be self-sufficient, responsible members of the community, and serve as a vigorous advocate for girls, focusing attention on their special needs. Girls have the following compelling needs: to recognize, address, and overcome forces within themselves and in society at large that can prevent them from achieving their potential, to learn in atmospheres that are nonsexist, challenging, supportive, girl-centered, and democratic, and to participate in age-appropriate programs that help them to be realistic about the world of work and provide them with informal learning experiences, assertiveness training, and fun. Girls Inc. has demonstrated its leadership and its long-term commitment to the design and implementation of age-appropriate research based and evaluated programs for girls and young women.

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

Girls Inc. at the YWCA Madison is an after-school enrichment program designed specifically for low-income girls ages 9-18. We offer programming at Wisconsin Youth and Family Center (WYFC) in order to bring our services to girls in their own neighborhoods. 100% of our participants are girls of color. The program inspires girls to be strong, smart and bold by using 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, leadership development and sports participation. Programming is held multiple times per week, on some weekends, and during the summer months. Each site has a professional Girls Inc. Coordinator who is trained by national Girls Inc. staff in each research-based curriculum before implementing it at each local program site.

Participants will be impacted by increasing their GPA and opportunities for community service. They will increase their knowledge about pregnancy, drug abuse, and violence prevention, messages the media is sending them, and how to make good financial decisions. Girls will increase their involvement in math/science/technology, sports, and leadership opportunities. Participants in Girls Inc. will have adult mentors and build positive relationships with other girls, neighborhood centers, schools, and their communities.

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.

Girls Inc. at the YWCA Madison will provide low-income middle school youth access to programs that complement in-school learning and development during non-school hours. We will serve about 20 middle school girls annually at WYFC after school, on some weekends, and during the summer through 780 service hours. To achieve our service goals and objectives, all participants will succeed in school and have increased positive connections to their community.

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

Girls Inc. at the Wisconsin Youth and Family Center meets multiple times during the school week, on some weekends, and during the summer. Group sessions last 2-4 hours, with field trips and special events having a longer duration. Frequency of group meetings has a positive effect on participants. A total of 780 service hours will be provided.

ORGANIZATION:

<b>YWCA Madison</b>
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PROGRAM/LETTER:

<b>J</b>	<b>Girls Inc. Westside</b>
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10. POPULATION SERVED: Please describe in terms of age, income level, LEP, literacy, cognitive or physical disabilities or challenges).

<p>Girls Inc. at the Wisconsin Youth and Family Center serves about 20 middle school girls ages 11-18 annually. 100% of our girls are people of color. 99% of the participants are eligible for free or reduced lunches through the USDA meal program.</p>
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11. LOCATION: Location of service and intended service area (Include census tract where service is tract specific).

<p>Girls Inc. at the Wisconsin Youth and Family Center serves girls in Madison's low-income southwest side.</p>
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12. OUTREACH PLAN: Describe your outreach and marketing strategies to engage your intended service population.

<p>Girls are referred to Girls Inc. through a number of venues. Most are referred through the schools that are located in the neighborhoods that the community centers serve. Some girls come to our program through other involvement in the community center. Girls become interested by hearing about how much a girl in her life already enjoys Girls Inc. Parents will contact Girls Inc. staff members looking for a positive girl-centered group for their daughter to join. Girls Inc. staff members are part of the Youth Resource Network in Dane County and share information about the program with other youth serving agencies so that may make appropriate referrals as well. Girls Inc. runs commercials on television stations, such as Black Entertainment Network. The YWCA and each of the three partners have information about Girls Inc. programming on their websites and feature Girls Inc. at their fundraisers and in their newsletters.</p>
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13. COORDINATION: Describe how you coordinate your service delivery with other community groups or agencies.

<p>The YWCA Madison provides a YWCA staff member to hold programming at the Wisconsin Youth and Family Center to implement programming in girls' own neighborhoods. This collaboration allows the centers to have access to Girls Inc. research based curricula and resources as well as quality assurance, as Girls Inc. curricula and testing services are only available to affiliates. We also collaborate extensively with community partners including: Dane County UW Extension, Dane County Youth Resource Network, Madison Metropolitan School District, University of Wisconsin, City of Madison Office of Community Services, City of Madison Fit City Coordinator and a multitude of other area institutions, businesses, agencies and individuals that commit time and resources that enable our staff to offer vast opportunities to our participants.</p>
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14. VOLUNTEERS: How are volunteers utilized in this program?

<p>Volunteers help with program operation, instruction, tutoring, campus tours, and much more. We often work with female students of color from Madison's institutions of higher learning who also serve as role models for the girls to be inspired to continue their education after high school.</p>
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15. Number of volunteers utilized in 2010?

5
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Number of volunteer hours utilized in this program in 2010?

780
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ORGANIZATION:  
PROGRAM/LETTER:

<b>YWCA Madison</b>
<b>J Girls Inc. Westside</b>

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.

Most of our Girls Inc. participants are from low-income families. Through securing various funding sources, all Girls Inc. activities are completely free for our participants. Free transportation is also provided. Most of our girls could not participate in Girls Inc. if a fee was associated with membership.

100% of our participants are girls of color. Our Girls Inc. Coordinator at the Wisconsin Youth and Family Center is a person of color.

All of our sites are accessible for people with disabilities and we are prepared to alter physical space and program activities to accommodate any girl with special needs.

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

The Girls Inc. Director is a staff member of the YWCA Madison. She has a Master's Degree in Social Work and is a Certified Advanced Practice Social Worker in the state of Wisconsin. The Director is responsible for securing program funding, making sure Girls Inc. quality assurance standards are in place, ensuring that each site implements one Girls Inc. curriculum each school semester, attends national Girls Inc. conferences, and maintains contact with national Girls Inc. staff.

Girls Inc. at the Wisconsin Youth and Family Center has a professional Girls Inc. Coordinator who is trained by national Girls Inc. staff in each research-based curriculum before implementing it at each local program site. Coordinators also have access to a plethora of resources, including Girls Inc. Affiliate Central, Girls Inc. Training Central, conference calls, conferences, a program director listserv, the Girls Inc. Director and a member of the national staff who serves as a regional director. Each site will offer one research-based Girls Inc. curricula every school semester and collect pre-/post-surveys to submit to the Girls Inc. National Resource Center for analysis. The Girls Inc. Director at the YWCA Madison will oversee this process.

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

Girls Inc. received a Standards of Operation Completion Certificate in 2008 from national Girls Inc. . The Girls Inc. Director is a Certified Advanced Practice Social Worker in Wisconsin.

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

Staff Title	FTE	City \$	Qualifications
Girls Inc. Director	0.25	No	Master's Degree or commensurate experience
Girls Inc. Coordinator	1	Yes	Bachelor's Degree or commensurate experience



ORGANIZATION:  
PROGRAM/LETTER:

YWCA Madison
J Girls Inc. Westside

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.

Girls Inc. program methodology is closely aligned with program elements and models proven to reduce delinquency and substance abuse as indicated by "Guiding Principles For Promising Female Programming: An Inventory of Best Practices" by the Office of Juvenile Justice and Delinquency Prevention (1998) and "Science Based Prevention Strategies" by Northeast Center for the Application of Prevention Technologies (CAPT). "Guiding Principles" identifies 20 elements of a comprehensive, gender-specific program aimed at helping girls within the juvenile justice system. Furthermore, Girls Inc. at the YWCA Madison is an affiliate of Girls Incorporated, a national advocacy and research based youth organization. Girls Inc. at the YWCA Madison implements several Girls Inc. curriculum programs that have earned the best practice model and are listed on the federal government Effective Programs list. Girls Inc. research based curricula include: pregnancy prevention, alcohol and drug abuse prevention, economic literacy, media literacy, violence prevention, leadership, sports and engaging girls in science/technology/engineering/mathematics.

According to the "GROWing Up at Girls Inc. Study" (Girls Inc., 2004), 58% of Girls Inc. Scholars indicated that a Girls Inc. staff member helped them pursue a college education and 85% indicated that a Girls Inc. staff member helped them find funding for college. Participation in Girls Inc. increases girls' chances of graduating from high school and pursuing higher education as a result of positive involvement and encouragement by Girls Inc. staff, other girls, families, schools, and neighborhoods through encouraging academic success and exposure to positive role models through 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?

99.0%
-------

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

X

26. HOW IS THIS INFORMATION CURRENTLY COLLECTED?

Girls Inc. staff members have very close relationships with the girls' schools and collect report cards and enrollment information.

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

100% of our Girls Inc. services are free of charge to all participants.

ORGANIZATION:  
PROGRAM/LETTER:

<b>YWCA Madison</b>
<b>J Girls Inc. Westside</b>

**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	#	%
<b>TOTAL</b>	30	100%	<b>AGE</b>		
MALE	0	0%	<2	0	0%
FEMALE	30	100%	2 - 5	0	0%
UNKNOWN/OTHER	0	0%	6 - 12	4	13%
			13 - 17	24	80%
			18 - 29	2	7%
			30 - 59	0	0%
			60 - 74	0	0%
			75 & UP	0	0%
			<b>TOTAL AGE</b>	30	100%
			<b>RACE</b>		
			WHITE/CAUCASIAN	0	0%
			BLACK/AFRICAN AMERICAN	25	83%
			ASIAN	0	0%
			AMERICAN INDIAN/ALASKAN NATIVE	0	0%
			NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%
			MULTI-RACIAL:	5	17%
			Black/AA & White/Caucasian	5	100%
			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%
			<b>TOTAL RACE</b>	30	100%
			<b>ETHNICITY</b>		
			HISPANIC OR LATINO	0	0%
			NOT HISPANIC OR LATINO	30	100%
			<b>TOTAL ETHNICITY</b>	30	100%
			<b>PERSONS WITH DISABILITIES</b>	0	0%
			<b>RESIDENCY</b>		
			CITY OF MADISON	30	100%
			DANE COUNTY (NOT IN CITY)	0	0%
			OUTSIDE DANE COUNTY	0	0%
			<b>TOTAL RESIDENCY</b>	30	100%

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

ORGANIZATION:	<b>YWCA Madison</b>
PROGRAM/LETTER:	<b>J Girls Inc. Westside</b>

**29. PROGRAM OUTCOMES**

Number of unduplicated individual participants served during 2009.	30
Total to be served in 2011.	20

Complete the following for each program outcome. No more than two outcomes per program will be reviewed.

If applying to OCS, please refer to your research and/or posted resource documents if appropriate.

Refer to the instructions for detailed descriptions of what should be included in the table below.

Outcome Objective # 1: Through Girls Inc. programming, all middle school participants will learn skills to help them 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.

Proposed for 2011:	Total to be considered in	20	Targeted % to meet perf. measures	75%
	perf. measurement		Targeted # to meet perf. measure	15
Proposed for 2012:	Total to be considered in	25	Targeted % to meet perf. measures	75%
	perf. measurement		Targeted # to meet perf. measure	18.75

Explain the measurement tools or methods: 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.

Outcome Objective # 2: Through Girls Inc. Programming, middle school participants will increase positive connections to their community through volunteer opportunities.

Performance Indicator(s): 80% of Girls Inc. participants will participate in monthly community service.

Proposed for 2011:	Total to be considered in	20	Targeted % to meet perf. measures	80%
	perf. measurement		Targeted # to meet perf. measure	16
Proposed for 2012:	Total to be considered in	25	Targeted % to meet perf. measures	80%
	perf. measurement		Targeted # to meet perf. measure	20

Explain the measurement tools or methods: 75% of community service host sites will report that girls have positive attitudes, good work ethic and reflect positive connections to their service project. 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.

**PROPOSAL REVIEW: Individual Staff Review for 2011-2012  
For Community Resources Proposals to be Submitted to the  
Community Services, Early Childhood and Senior Services Committees**

1. **Program Name:** J. Girls Inc. Westside

2. **Agency Name:** YWCA of Madison

3. **Requested Amounts:**       2011: \$12,375  
  2012: \$12,375                               **Prior Year Level:** \$11,775

4. **Project Type:**     New                 Continuing X

5. **Framework Plan Objective Most Directly Addressed by Proposed by Activity:**

X I. Youth Priority A1.

6. **Anticipated Accomplishments (Proposed Service Goals)**

This program will serve 20 unduplicated girls through 780 program hours.

7. **To what extent does the proposal meet the Objectives of the Community Development Division, Community Resources Program Goals and Priorities for 2011-2012?**

**Staff Comments:** This program clearly meets Program Area I. – Priority A1 - Provide low-income middle school youth access to program that complement in-school learning and development during non-school hours.

8. **To what extent does the proposal incorporate an innovative and/or research based program design that will have a positive impact on the need or problem identified?**

**Staff Comments:** It seems very likely that their program design will have a positive impact on the need or problem identified.

9. **To what extent does the proposal include service goals and outcome objectives that are realistic and measurable and are likely to be achieved within the proposed timeline?**

**Staff Comments:** Service goals and outcome objectives seem realistic, measurable and are likely to be achieved within the timeline.

10. **To what extent do the agency, staff and/or Board experience, qualifications, past performance and capacity indicate probable success of the proposal?**

**Staff Comments:** The agency, staff and Board seem to possess the experience and qualifications to indicate probable success. The agency has strong record of positive past performance.

11. **To what extent is the agency's proposed budget reasonable and realistic, able to leverage additional resources, and demonstrate sound fiscal planning and management?**

**Staff Comments:** The budget is reasonable and realistic. Other resources are utilized and leveraged. Agency has demonstrated sound fiscal planning and management.

12. **To what extent does the agency's proposal demonstrate efforts and success at securing a diverse array of support, including volunteers, in-kind support and securing partnerships with agencies and community groups?**

**Staff Comments:** The program has some volunteer support and many active partnerships.

13. **To what extent does the applicant propose services that are accessible and appropriate to the needs of low income individuals, culturally diverse populations and/or populations with specific language barriers and/or physical or mental disabilities?**

**Staff Comments:** Services seem very accessible and appropriate for low-income & culturally diverse populations as well as populations w/ language barriers, and physical or mental disabilities.

**Questions:** No questions

**14. Staff Recommendation**

**Not recommended for consideration**

**Recommend for consideration**

**Recommend with Qualifications**  
**Suggested Qualifications:**

ORGANIZATION:  
PROGRAM/LETTER:

YWCA Madison	
K	Girls Inc.

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	11,775	11,775	0	0	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	47,000	35,000	9,000	3,000	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	55,000	12,000	7,500	1,200	34,300
FUNDRAISING DONATIONS	76,787	9,205	5,782	1,100	60,700
USER FEES	0	0	0	0	0
OTHER	0	0	0	0	0
<b>TOTAL REVENUE</b>	<b>190,562</b>	<b>67,980</b>	<b>22,282</b>	<b>5,300</b>	<b>95,000</b>

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	12,375	12,375	0	0	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	48,500	35,500	9,500	3,500	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	44,122	25,372	5,500	1,000	12,250
FUNDRAISING DONATIONS	75,908	9,358	8,000	800	57,750
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
<b>TOTAL REVENUE</b>	<b>180,905</b>	<b>82,605</b>	<b>23,000</b>	<b>5,300</b>	<b>70,000</b>

\*OTHER GOVT 2011

Source	Amount	Terms
Federal appropriation	44,122	grant ends 12/31/11; FY 11 request pending
	0	
	0	
	0	
	0	
<b>TOTAL</b>	<b>44,122</b>	

\*\*OTHER 2011

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
<b>TOTAL</b>	<b>0</b>	

ORGANIZATION:	YWCA Madison
PROGRAM/LETTER:	K Girls Inc.

**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.).

200 characters (w ith spaces)

**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.

200 characters (w ith spaces)

**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	

ORGANIZATION:	YWCA Madison
PROGRAM/LETTER:	K Girls Inc.
PRIORITY STATEMENT:	OCS: Youth A1: Middle School Youth (CSC)

**DESCRIPTION OF SERVICES**

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

Girls Inc. at the YWCA Madison will work to help girls and young women overcome the effects of discrimination, develop their capacity to be self-sufficient responsible members of the community, and serve as a vigorous advocate for girls, focusing attention on their special needs. Girls have the following compelling needs: to recognize, address, and overcome forces within themselves and in society at large that can prevent them from achieving their potential, to learn in atmospheres that are nonsexist, challenging, supportive, girl-centered, and democratic, and to participate in age-appropriate programs that help them to be realistic about the world of work and provide them with informal learning experiences, assertiveness training, and fun. Girls Inc. has demonstrated its leadership and its long-term commitment to the design and implementation of age-appropriate research based and evaluated programs for girls and young women.

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

Girls Inc. at the YWCA Madison is an after-school enrichment program designed specifically for low-income girls ages 9-18. We offer programming at three local community centers (Goodman Community Center, Kennedy Heights Community Center, and Wisconsin Youth and Family Center) in order to bring our services to girls in their own neighborhoods. 91% of our participants are girls of color. The program inspires girls to be strong, smart and bold by using 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, leadership development and sports participation. Programming is held multiple times per week, on some weekends, and during the summer months. Each site has a professional Girls Inc. Coordinator who is trained by national Girls Inc. staff in each research-based curriculum before implementing it at each local program site. Participants will be impacted by increasing their GPA and opportunities for community service. They will increase their knowledge about pregnancy, drug abuse, and violence prevention, messages the media is sending them, and how to make good financial decisions. Girls will increase their involvement in math/science/technology, sports, and leadership opportunities. Participants in Girls Inc. will have adult mentors and build positive relationships with other girls, neighborhood centers, schools, and their communities.

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.

Girls Inc. at the YWCA Madison will provide low-income middle school youth access to programs that complement in-school learning and development during non-school hours. We will serve 100 middle school girls annually at our three sites after school, on some weekends, and during the summer through 2,340 service hours. To achieve our service goals and objectives, we will provide participants with curriculum to educate them about preventing adolescent pregnancy and media literacy.

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

Each Girls Inc. sites offer a program schedule that fits the needs of the girls they are serving. All three of the Girls Inc. sites meet multiple times during the school week, on some weekends, and during the summer. Group sessions last 2-4 hours, with field trips and special events having a longer duration, totaling 2,340 hours. Frequency of group meetings has a positive effect on participants.

ORGANIZATION:

YWCA Madison

PROGRAM/LETTER:

K Girls Inc.

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

Girls Inc. sites are located in three high need communities serving about 100 middle school girls ages 9-18 annually. Girls Inc.'s population includes girls who are 60% African American, 10% Southeast Asian, 6% Latina, 9% Caucasian, and 15% Multi-racial. 99% of the participants are eligible for free or reduced lunches through the USDA meal program. Of our Asian girls, about 80% are Hmong and have parents who do not speak English. Our Latina girls also have parents who are not fluent in English.

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

Girls Inc. is located at Goodman Community Center (east side of Madison), Kennedy Heights Community Center (north side of Madison), and Wisconsin Youth and Family Center (southwest side of Madison).

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

Girls are referred to Girls Inc. through a number of venues. Most are referred through the schools that are located in the neighborhoods that the community centers serve. Some girls come to our program through other involvement in the community center. Girls become interested by hearing about how much a girl in her life already enjoys Girls Inc. Parents will contact Girls Inc. staff members looking for a positive girl-centered group for their daughter to join. Girls Inc. staff members are part of the Youth Resource Network in Dane County and share information about the program with other youth serving agencies so that may make appropriate referrals as well. Girls Inc. runs commercials on television stations, such as Black Entertainment Network. The YWCA and each of the three partners have information about Girls Inc. programming on their websites and feature Girls Inc. at their fundraisers and in their newsletters.

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

The YWCA has contractual agreements with three local community centers: Goodman Community Center, Kennedy Heights Community Center, and we provide a YWCA staff member to hold programming at the Wisconsin Youth and Family Center to implement programming in girls' own neighborhoods. This collaboration allows the centers to have access to Girls Inc. research based curricula and resources as well as quality assurance, as Girls Inc. curricula and testing services are only available to affiliates. We also collaborate extensively with community partners including: Dane County UW Extension, Dane County Youth Resource Network, Madison Metropolitan School District, University of Wisconsin, City of Madison Office of Community Services, City of Madison Fit City Coordinator and a multitude of other area institutions, businesses, agencies and individuals that commit time and resources that enable our staff to offer vast opportunities to our participants.

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

Volunteers help with program operation, instruction, tutoring, campus tours, and much more. We often work with female students of color from Madison's institutions of higher learning who also serve as role models for the girls to be inspired to continue their education after high school.

15. Number of volunteers utilized in 2010?

14

Number of volunteer hours utilized in this program in 2010?

2,184

ORGANIZATION:  
PROGRAM/LETTER:

<b>YWCA Madison</b>
<b>K Girls Inc.</b>

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.

Most of our Girls Inc. participants are from low-income families. Through securing various funding sources, all Girls Inc. activities are completely free for participants. Free transportation is also provided. Most of our girls could not participate in Girls Inc. if a fee was associated with membership.

91% of our participants are girls of color. 2 of our 3 Girls Inc. Coordinators are women of color, as are many of our volunteers and interns. Our Kennedy Heights location has many girls of Hmong heritage. The Kennedy Heights Community Center utilizes Hmong volunteers and interns as often as possible and incorporates aspects of Hmong culture whenever possible.

All of our sites are accessible for people with disabilities and we are prepared to alter physical space and program activities to accommodate any girl with special needs.

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

The Girls Inc. Director is a staff member of the YWCA Madison. She has a Master's Degree in Social Work and is a Certified Advanced Practice Social Worker in the state of Wisconsin. The Director is responsible for securing program funding, making sure Girls Inc. quality assurance standards are in place, ensuring that each site implements one Girls Inc. curriculum each school semester, attends national Girls Inc. conferences, and maintains contact with national Girls Inc. staff.

Each site has a professional Girls Inc. Coordinator who is trained by national Girls Inc. staff in each research-based curriculum before implementing it at each local program site. Coordinators also have access to a plethora of resources, including Girls Inc. Affiliate Central, Girls Inc. Training Central, conference calls, conferences, a program director listserv, the Girls Inc. Director and a member of the national staff who serves as a regional director. Each site will offer one research-based Girls Inc. curricula every school semester and collect pre-/post-surveys to submit to the Girls Inc. National Resource Center for analysis. The Girls Inc. Director at the YWCA Madison will oversee this process.

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

Girls Inc. received a Standards of Operation Completion Certificate in 2008 from national Girls Inc. . The Girls Inc. Director is a Certified Advanced Practice Social Worker in Wisconsin.

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

Staff Title	FTE	City \$	Qualifications
Girls Inc. Director	0.75	Yes	Master's Degree or commensurate experience
Girls Inc. Coordinator	0	No	Bachelor's Degree or commensurate experience



ORGANIZATION:  
PROGRAM/LETTER:

YWCA Madison
K Girls Inc.

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.

Adolescent pregnancy and parenthood present formidable challenges for teens' development into productive and fulfilled adults. Although the nation's teen pregnancy rate declined throughout the 1990s, sexually transmitted disease rates have increased among young women. The United States still has the highest rates of teen pregnancy and teen births among industrialized nations. While communities and policy makers search for effective strategies to address adolescent sexuality issues, most youth and parents say that teens need more comprehensive information relevant to their lives and they need this information as soon as possible. Programs and efforts that deliver such information need to pay particular attention to gender-specific issues, because young women have specific needs in managing sexual relationships and because they deal most directly with the consequences of teen pregnancy (Girls Incorporated, 2010).

Girls Inc. Preventing Adolescent Pregnancy is a research-based and evaluated program that provides girls and young women with the skills, insights, values, motivation, and support to postpone sexual activity as well as to use effective protection to avoid pregnancy and sexually transmitted diseases.

From magazines to marketing campaigns to music videos, girls today are bombarded by media images. According to a 2004 study, girls ages 8 to 18 reported media exposure for 8 hours 27 minutes per day, and media use for 6 hours 19 minutes per day. The media that girls are consuming contain strong messages that girls' worth is tied to their appearance. Girls also receive powerful messages from the media about sexual behavior, substance use, and violence (Girls Incorporated, 2010).

Girls Inc. Media Literacy encourages girls to examine how media messages are constructed, how these messages reflect social values, and how girls' active participation can influence the messages-and the values.

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?

99.0%
-------

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

X

26. HOW IS THIS INFORMATION CURRENTLY COLLECTED?

Girls Inc. staff members have very close relationships with the girls' schools and collect report cards and enrollment information.

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

100% of our Girls Inc. services are free of charge to all participants.

ORGANIZATION:

YWCA Madison

PROGRAM/LETTER:

K Girls Inc.

**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	#	%
<b>TOTAL</b>	169	100%	<b>AGE</b>		
MALE	0	0%	<2	0	0%
FEMALE	169	100%	2 - 5	0	0%
UNKNOWN/OTHER	0	0%	6 - 12	42	25%
			13 - 17	121	72%
			18 - 29	6	4%
			30 - 59	0	0%
			60 - 74	0	0%
			75 & UP	0	0%
			<b>TOTAL AGE</b>	169	100%
			<b>RACE</b>		
			WHITE/CAUCASIAN	26	15%
			BLACK/AFRICAN AMERICAN	101	60%
			ASIAN	17	10%
			AMERICAN INDIAN/ALASKAN NATIVE	0	0%
			NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%
			MULTI-RACIAL:	25	15%
			Black/AA & White/Caucasian	25	100%
			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%
			<b>TOTAL RACE</b>	169	100%
			<b>ETHNICITY</b>		
			HISPANIC OR LATINO	10	6%
			NOT HISPANIC OR LATINO	159	94%
			<b>TOTAL ETHNICITY</b>	169	100%
			<b>PERSONS WITH DISABILITIES</b>	4	2%
			<b>RESIDENCY</b>		
			CITY OF MADISON	163	96%
			DANE COUNTY (NOT IN CITY)	6	4%
			OUTSIDE DANE COUNTY	0	0%
			<b>TOTAL RESIDENCY</b>	169	100%

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

ORGANIZATION:	<b>YWCA Madison</b>
PROGRAM/LETTER:	<b>K Girls Inc.</b>

**29. PROGRAM OUTCOMES**

Number of unduplicated individual participants served during 2009.	169
Total to be served in 2011.	100

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: Middle School girls will develop skills to make informed, thoughtful decisions about their sexual health.

Performance Indicator(s): 90% of girls who complete "Preventing Adolescent Pregnancy" and will show increased knowledge about their sexual health and how to avoid teen pregnancy.

Proposed for 2011:	Total to be considered in	100	Targeted % to meet perf. measures	90%
	perf. measurement		Targeted # to meet perf. measure	90
Proposed for 2012:	Total to be considered in	110	Targeted % to meet perf. measures	90%
	perf. measurement		Targeted # to meet perf. measure	99

Explain the measurement tools or methods: Middle School girls who complete "Preventing Adolescent Pregnancy" will take a pre and post survey. This individuals will be included in the indicator results. Girls Inc. staff will administer a pre-survey at the beginning of the curriculum implementation and a post survey at the end. Girls will fill them out anonymously and will be told they are not being graded. The YWCA Girls Inc. Director will submit the tests to the National Resource Center and will receive results.

Outcome Objective # 2: Middle School girls will increase their awareness of the scope and power of the media and the effects of media messages on girls and women.

Performance Indicator(s): 90% of middle school girls will learn to analyze information received from the media, advocate for change, & create more realistic images that are reflective of their lives.

Proposed for 2011:	Total to be considered in	100	Targeted % to meet perf. measures	90%
	perf. measurement		Targeted # to meet perf. measure	90
Proposed for 2012:	Total to be considered in	110	Targeted % to meet perf. measures	90%
	perf. measurement		Targeted # to meet perf. measure	99

Explain the measurement tools or methods: Middle school girls who complete "Media Literacy" will take a pre and post survey will be included in the results. Girls Inc. staff will administer a pre-survey at the beginning of the curriculum implementation and a post survey at the end. Girls will fill them out anonymously and will be told they are not being graded. The YWCA Girls Inc. Director will submit the tests to the National Resource Center and will receive results.

**PROPOSAL REVIEW: Individual Staff Review for 2011-2012  
For Community Resources Proposals to be Submitted to the  
Community Services, Early Childhood and Senior Services Committees**

1. **Program Name:** K. Girls Inc.
2. **Agency Name:** YWCA of Madison
3. **Requested Amounts:**       2011: \$12,375  
  2012: \$12,375                   **Prior Year Level:** \$11,775
4. **Project Type:**     New             Continuing

5. **Framework Plan Objective Most Directly Addressed by Proposed by Activity:**  
**X I. Youth Priority A1.**

6. **Anticipated Accomplishments (Proposed Service Goals)**  
The Girls Inc. administration will ensure that the three Girls Inc. sites serve 100 unduplicated girls through 2,340 service hours, and that staff are trained and utilize Girls Inc. curriculum.

7. **To what extent does the proposal meet the Objectives of the Community Development Division, Community Resources Program Goals and Priorities for 2011-2012?**

**Staff Comments:** This program clearly meets Program Area I. – Priority A1 - Provide low-income middle school youth access to program that complement in-school learning and development during non-school hours. This may more clearly meet the A1 priority if it were merged with YWCA program J. – Girls Inc. Westside.

8. **To what extent does the proposal incorporate an innovative and/or research based program design that will have a positive impact on the need or problem identified?**

**Staff Comments:** It seems very likely that their program design will have a positive impact on the need or problem identified. However, it would be helpful to have additional information about the specific administrative activities.

9. **To what extent does the proposal include service goals and outcome objectives that are realistic and measurable and are likely to be achieved within the proposed timeline?**

**Staff Comments:** Service goals and outcome objectives seem realistic, measurable and are likely to be achieved within the timeline. However, it would be helpful to have additional goals specifically related to the administrative functions.

10. **To what extent do the agency, staff and/or Board experience, qualifications, past performance and capacity indicate probable success of the proposal?**

**Staff Comments:** The agency, staff and Board seem to possess the experience and qualifications to indicate probable success. The agency has strong record of positive past performance.

11. **To what extent is the agency's proposed budget reasonable and realistic, able to leverage additional resources, and demonstrate sound fiscal planning and management?**

**Staff Comments:** The most of the budget is reasonable and realistic. Other resources are utilized and leveraged. Agency has demonstrated sound fiscal planning and management. See questions below regarding changes in the budget from 2010 to 2011.

12. **To what extent does the agency's proposal demonstrate efforts and success at securing a diverse array of support, including volunteers, in-kind support and securing partnerships with agencies and community groups?**

**Staff Comments:** The program has some volunteer support and many active partnerships.

13. **To what extent does the applicant propose services that are accessible and appropriate to the needs of low income individuals, culturally diverse populations and/or populations with specific language barriers and/or physical or mental disabilities?**

**Staff Comments:** Services seem very accessible and appropriate for low-income & culturally diverse populations as well as populations w/ language barriers, and physical or mental disabilities.

**Questions:**

1. Please describe the administrative activities, as well as goals and objectives related to those activities.
2. The 2010 personnel budget is \$67,980. It goes up to \$82,605 in 2011. Please explain.
3. Special costs are \$95,000 in 2010. It goes down to \$70,000 in 2011. Please explain.

**14. Staff Recommendation**

- Not recommended for consideration**
- Recommend for consideration**
- Recommend with Qualifications**  
**Suggested Qualifications:** See questions above.