

Summary of Possible Funding Scenarios for the 2010 Budget

Program Area	2009 Funding Allocation	6% Cut in Funding (amt to cut)	6% Cut Total Allocation		
I - Child Care	\$872,693	\$52,362	\$820,331		
II - Support to Families	\$461,254	\$27,675	\$433,579		
III - Senior Services	\$583,555	\$35,013	\$548,542		
IV - Youth Services	\$634,394	\$38,064	\$596,330		
V - Domestic Violence & Sexual Assault	\$370,832	\$22,250	\$348,582		
VI - Community Assistance/Access	\$516,564	\$30,994	\$485,570		
VII - Neighborhood Organizing and Capacity Building	\$303,218	\$18,193	\$285,025		
TOTAL	\$3,742,510	\$224,551	\$3,517,959		

NOTES:

COMMUNITY RESOURCES PROGRAM
Office of Community Services, City of Madison
2009 - 2010

Program Area I
Child Care

Preliminary Funding Recommendations of the ECCEC
July 15, 2009

Funding Priority	Agency/Program	2009/2010 Allocation	2010 Funding (6% Cut)
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THE FOLLOWING PROGRAMS MEET THE HIGHER PRIORITY GOAL ADOPTED BY THE COMMON COUNCIL FOR PROGRAM AREA I:

COMMUNITY COORDINATED CHILD CARE

A-1	E. Child Care Data	\$40,358	\$37,937
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DANE COUNTY PARENT COUNCIL

A-1	A. Satellite Family Child Care (includes	\$233,068	\$219,084
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Total Priority A-1: \$273,426 \$257,020

THE FOLLOWING PROGRAMS ARE SECOND ON THE PRIORITY GOAL ADOPTED BY THE COMMON COUNCIL FOR PROGRAM AREA I:

BAYVIEW FOUNDATION

A-2	A. After School Program Elementary School Age	\$13,255	\$12,460
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A-2	C. Summer Recreation Program Elementary School Age	\$7,980	\$7,501
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BRIDGE LAKE POINT WAUNONA NEIGHBORHOOD CENTER

A-2	F. Children	\$14,239	\$13,385
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DANE COUNTY PARENT COUNCIL

A-2	B. Preschool Enrichment Program - (PEP)	\$40,060	\$37,656
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A-2	C. Wee Start	\$7,710	\$7,247
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A-2	D. Great Beginnings: Verona Road	\$36,062	\$33,898
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EAST MADISON COMMUNITY CENTER

A-2	A. Children Development Services	\$26,489	\$24,900
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A-2	B. Summer Children/Youth Program Elementary School Age	\$17,879	\$16,806
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Funding Priority	Agency/Program	2009/2010 Allocation	2010 Funding (6% Cut)
GOODMAN COMMUNITY CENTER			
A-2	A. School Age Childcare (year round)	\$46,980	\$44,161
A-2	B. Goodman Community Learning Center (formerly	\$37,876	\$35,603
A-2	C. Goodman Community Preschool	\$39,781	\$37,394
KENNEDY HEIGHTS NEIGHBORHOOD ASSOC.			
A-2	A. Early Childhood Program	\$38,708	\$36,386
A-2	B. Children's Programs	\$19,134	\$17,986
LUSSIER COMMUNITY EDUCATION CENTER			
A-2	B. Elementary After School & Summer Program	\$34,171	\$32,121
A-2	C. Summer Day Camp	\$22,733	\$21,369
VERA COURT NEIGHBORHOOD CENTER			
A-2	B. Children	\$35,743	\$33,598
A-2	L. Life as a Boy	\$12,758	\$11,993
WILMAR NEIGHBORHOOD CENTER			
A-2	B. Summer Camp Program	\$4,848	\$4,557
WISCONSIN YOUTH COMPANY			
A-2	A. SW Madison Elementary Afterschool	\$36,544	\$34,351
A-2	B. SW Madison Elementary Summer	\$10,300	\$9,682
YWCA OF DANE COUNTY			
A-2	C. Children's Programs	\$11,751	\$11,046
Total Priority A-2:		\$515,001	\$484,101

THE FOLLOWING PROGRAMS ARE THIRD ON THE PRIORITY GOAL ADOPTED BY THE COMMON COUNCIL FOR PROGRAM AREA I:

COMMUNITY COORDINATED CHILD CARE			
A-3	C. Training and Professional Development	\$34,561	\$32,487
A-3	J. Latino Child Care Project	\$27,795	\$26,127
THE RAINBOW PROJECT			
A-3	C. PRIDE Project	\$21,910	\$20,595
Total Priority A-3:		\$84,266	\$79,210

PROGRAM AREA I SUMMARY TOTALS: **\$872,693** **\$820,331**

COMMUNITY RESOURCES PROGRAM

2009 - 2010

Program Area II

Support to Families

Possible Funding Scenarios for 2010 Budget

Funding Priority	Agency/Program	2009/2010 Allocation	2010 Funding (6% Cut)
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*THE FOLLOWING PROGRAMS MEET THE HIGHER PRIORITY GOAL ADOPTED BY THE
COMMON COUNCIL FOR PROGRAM AREA II:*

Bridge/ Lake Point/ Waunona Neighborhood Center

A-1	I. Los Ninos Primeros	11,075	11,075
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Canopy Center Inc. (Formerly Parental Stress Center)

A-1	A. Stressline, Outreach, Prevention Ed	38,060	38,060
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Family Enhancement

A-1	A. Parents' Places (including Diverse Families)	46,613	46,613
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A-1	H. Early Childhood Center	21,300	21,300
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Literacy Network (formerly Madison Area Literacy Council)

A-1	C. Family First Literacy Program	13,008	13,008
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The Respite Center

A-1	A. Respite/ Crisis Child Care - Parent Support	139,396	139,396
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Urban League of Greater Madison

A-1	K. Fatherhood Responsibility Program	5,276	5,276
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YWCA of Madison

A-1	B. Third Street	17,969	17,969
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Total Priority A-1: \$292,696 \$292,696

*THE FOLLOWING PROGRAMS ARE SECOND ON THE HIGHER PRIORITY GOAL ADOPTED BY THE
COMMON COUNCIL FOR PROGRAM AREA II:*

Canopy Center Inc

A-2	B. Families United Network	9,237	7,720
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Domestic Abuse Intervention Services

A-2	C. Children of Violent Homes/ Children's Services	35,987	30,080
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Funding Priority	Agency/Program	2009/2010 Allocation	2010 Funding (6% Cut)
Family Service			
A-2	J. Children of Violent Homes	2,895	2,419
The Rainbow Project			
A-2	A. Early Intervention/ Treatment	99,162	82,880
A-2	B. Children of Violent Homes	18,155	15,175
Youth Services of Southern Wisconsin			
A-2	B. Children of Violent Homes	3,121	2,608
Total Priority A-2:		\$168,557	\$140,882
PROGRAM AREA II SUMMARY TOTALS:		\$461,254	\$433,579

Notes: 6% cut in funding for the A-2 priority programs

COMMUNITY RESOURCES PROGRAM

2009 - 2010

Program Area III

Senior Services

Preliminary Funding Recommendations of the SCAC

July 15, 2009

Funding Priority	Agency/Program	2009/2010 Allocation	2010 Funding (6% Cut)
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*THE FOLLOWING PROGRAMS MEET THE HIGHER PRIORITY GOAL ADOPTED BY THE
COMMON COUNCIL FOR PROGRAM AREA III:*

East Madison/Monona Coalition of the Aging			
A-1	A. Outreach/Case Management	42,360	42,360
North/Eastside Senior Coalition			
A-1	A. Outreach/Case Management	84,849	84,849
South Madison Coalition of the Elderly			
A-1	A. Outreach/Case Management	65,374	65,374
West Madison Senior Coalition			
A-1	A. Outreach/Case Management	32,660	32,660
Total Priority A-1:		\$225,243	\$225,243

*THE FOLLOWING PROGRAMS ARE SECOND ON THE HIGHER PRIORITY GOAL ADOPTED BY THE
COMMON COUNCIL FOR PROGRAM AREA III:*

West Madison Senior Coalition			
A-2	D. Home Chore Volunteer Program	106,443	106,443
Total Priority A-2:		\$106,443	\$106,443

*THE FOLLOWING PROGRAMS ARE THIRD ON THE HIGHER PRIORITY GOAL ADOPTED BY THE
COMMON COUNCIL FOR PROGRAM AREA III:*

East Madison/Monona Coalition of the Aging			
A-3	B. Focal Point-Based Community Assistance	11,149	9,599
North/Eastside Senior Coalition			
A-3	B. Focal Point-Based Community Assistance	21,724	18,704

Funding Priority	Agency/Program	2009/2010 Allocation	2010 Funding (6% Cut)
South Madison Coalition of the Elderly			
A-3	B. Focal Point-Based Community Assistance	21,350	18,382
West Madison Senior Coalition			
A-3	B. Focal Point-Based Community Assistance	15,344	13,211
Total Priority A-3:		\$69,566	\$59,895

THE FOLLOWING PROGRAMS ARE FOURTH ON THE HIGHER PRIORITY GOAL ADOPTED BY THE COMMON COUNCIL FOR PROGRAM AREA III:

Goodman Community Center			
A-4	N. Senior Activities	4,689	4,037
Neighborhood House			
A-4	F. Senior Activities	2,022	1,741
North/Eastside Senior Coalition			
A-4	C. Senior Activities	26,771	23,050
Retired & Senior Volunteer Program			
A-4	A. Community Services	56,590	48,723
South Madison Coalition of the Elderly			
A-4	G. Neighborhood Senior Center Services	2,956	2,545
United Asian Services of WI			
A-4	A.. Senior Services	3,850	3,315
West Madison Senior Coalition			
A-4	C. Senior Activities	75,803	65,265
Wil-Mar Neighborhood Center			
A-4	E.. Senior Services	9,621	8,284
Total Priority A-4:		\$182,302	\$156,960

PROGRAM AREA III SUMMARY TOTALS:	\$583,555	\$548,542
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COMMUNITY RESOURCES PROGRAM

2009 - 2010

Program Area IV

Youth Services

Possible Funding Scenarios for 2010 Budget

Funding Priority	Agency/Program	2009/2010 Allocation	2010 Funding (6% Cut)
<i>THE FOLLOWING PROGRAMS MEET THE HIGHER PRIORITY GOAL ADOPTED BY THE COMMON COUNCIL FOR PROGRAM AREA IV:</i>			
Bayview Foundation			
A-1	A. After School Program	4,401	4,137
A-1	B. Teen Night	6,635	6,237
A-1	C. Summer Recreation Program	2,649	2,490
Big Brothers Big Sisters of Dane County			
A-1	F. Neighborhood Outreach - Elver Park	2,791	2,624
Boys and Girls Club of Dane County			
A-1	B. Middle/High School Year		
	South Madison Branch	4,759	4,473
	Allied Branch	15,508	14,577
A-1	D. Middle/High Summer		
	South Madison Branch	1,532	1,441
	Allied Branch	5,167	4,857
Bridge/ Lake Point/ Waunona Neighborhood Center			
A-1	D. Teen	27,085	25,460
A-1	G. Girl Neighborhood Power	24,085	22,640
Centro Hispano			
A-1	C. Juventud and Juventud MAS	21,065	19,801
Common Wealth Development			
A-1	A. Youth Business Mentoring	71,998	67,678
East Madison Community Center			
A-1	B. Summer Children/ Youth Program	2,997	2,817
A-1	C. Youth Services	21,808	20,500

Funding Priority	Agency/Program	2009/2010 Allocation	2010 Funding (6% Cut)
Family Service			
A-1	P. Bridges	2,367	2,225
Freedom, Inc.			
A-1	B. Girls in Action: Nkauj Hmoob/Black Beauties	6,905	6,491
Girl Scouts of Black Hawk Council			
A-1	C. Girl Scouts Outreach	2,233	2,099
Goodman Community Center			
A-1	D. Middle School Empowerment	21,894	20,580
A-1	G. Girl Inc	11,775	11,068
A-1	H. Goodman High School Leadership Council	9,288	8,731
A-1	L. Lussier Teen Center	48,182	45,291
Kennedy Heights Neighborhood Center			
A-1	D. Teen Program	24,590	23,115
A-1	H. Girl Inc.	11,775	11,069
Lussier Community Education Center			
A-1	C. Jefferson Youth Resource Center	25,997	24,437
A-1	D. Project Teen Build Up	8,121	7,634
Neighborhood House Community Center			
A-1	A. Youth Development	28,975	27,236
Simpson Street Free Press			
A-1	A. Simpson Street Free Press	18,224	17,131
A-1	B. Summer Writing Workshops	16,814	15,805
Urban League of Greater Madison			
A-1	F. Schools of Hope	31,988	30,069
Vera Court Neighborhood Center			
A-1	A. Youth Program	12,139	11,411
A-1	E. Girl Neighborhood Power	24,084	22,639
A-1	F. Youth Leadership	8,576	8,061
A-1	H. RISE	8,576	8,061
Wil-Mar Neighborhood Center			
A-1	C. SOAR Youth Services	1,634	1,536

Funding Priority	Agency/Program	2009/2010 Allocation	2010 Funding (6% Cut)
Wisconsin Youth Company			
A-1	C. SW Madison Middle/High Afterschool	20,515	19,284
A-1	D. SW Madison Middle/High Summer	20,515	19,284
Youth Services of Southern Wisconsin			
A-1	A. Runaway and Homeless Youth	15,322	14,403
A-1	C. Youth Groups	7,277	6,840
A-1	K. Youth Work Crew - Allied/South West Bike Trai	10,598	9,962
YWCA of Madison			
A-1	J. Girl Neighborhood Power - Southwest/ Far West	11,775	11,068
A-1	K. Girl Neighborhood Power - Management	11,775	11,068
Total Priority A-1:		\$634,394	\$596,330
PROGRAM AREA IV SUMMARY TOTALS:		\$634,394	\$596,330

Notes: A 6% cut in funding for all programs

COMMUNITY RESOURCES PROGRAM

2009 - 2010

Program Area V

Domestic Violence and Sexual Assault

Possible Funding Scenarios for 2010 Budget

Funding Priority	Agency/Program	2009/2010 Allocation	2010 Funding (6% Cut)
<i>THE FOLLOWING PROGRAMS MEET THE HIGHER PRIORITY GOAL ADOPTED BY THE COMMON COUNCIL FOR PROGRAM AREA V:</i>			
Rape Crisis Center			
A-1	C. Crisis Line/ Volunteers	56,115	56,115
<i>THE FOLLOWING PROGRAM IS SECOND ON THE PRIORITY GOAL ADOPTED BY THE COMMON COUNCIL FOR PROGRAM AREA V:</i>			
Domestic Abuse Intervention Services			
A-2	A. Shelter and Support/ Outreach and Education	113,300	113,300
Freedom, Inc.			
A-2	A. Family Strengthening Program	5,274	5,274
<i>THE FOLLOWING PROGRAM IS THIRD ON THE PRIORITY GOAL ADOPTED BY THE COMMON COUNCIL FOR PROGRAM AREA V:</i>			
Rape Crisis Center			
A-3	A. Crisis Intervention/Short-term Counseling	98,711	98,711
<i>THE FOLLOWING PROGRAMS ARE FOURTH ON THE PRIORITY GOAL ADOPTED BY THE COMMON COUNCIL FOR PROGRAM AREA V:</i>			
Rape Crisis Center			
B-2	B. Community Education	22,635	17,466
YWCA of Madison			
B-2	Y. Transit Night Ride Service	74,797	57,716
PROGRAM AREA V SUMMARY TOTALS:		\$370,832	\$348,582

Notes: 6% cut in funding for the B-2 priority programs

COMMUNITY RESOURCES PROGRAM

2009 - 2010

Program Area VI

Community Assistance/Access

Possible Funding Scenarios for 2010 Budget

Funding Priority	Agency/Program	2009/2010 Allocation	2010 Funding (6% Cut)
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THE FOLLOWING PROGRAMS MEET THE HIGHER PRIORITY GOAL ADOPTED BY THE COMMON COUNCIL FOR PROGRAM AREA VI:

Allied Wellness Center			
A-1	A. Wellness Center	15,000	15,000
ARC Community Services			
A-1	A. RESPECT	46,803	46,803
Bridge/Lake Point/Waunona Neighborhood Center			
A-1	B. Latino Family Resource Center	15,844	15,844
Centro Hispano			
A-1	A. General Support	67,163	67,163
Kennedy Heights Neighborhood Center			
A-1	E. Asian Outreach Program	5,148	5,148
Lussier Community Education Center			
A-1	E. Support Outreach Leadership (SOL)	11,517	11,517
Lutheran Social Services			
A-1	A. Off the Square Club	41,323	41,323
Outreach			
A-1	A. Counseling/ Education/ Advocacy	24,869	24,869
Porchlight			
A-1	H. Transit for Jobs	40,960	40,960
Tenant Resource Center			
A-1	A. Housing Counseling, Education, Outreach	45,933	45,933
United Asian Services of Wisconsin			
A-1	B. Community Assistance	31,053	31,053
Vera Court Neighborhood Center			
A-1	J. Latino Resource Center	4,257	4,257
YWCA of Madison			
A-1	Z. YW Transit - Day	19,285	19,285
Total Priority A-1:		\$369,155	\$369,155

Funding Priority	Agency/Program	2009/2010 Allocation	2010 Funding (6% Cut)
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*THE FOLLOWING PROGRAM IS SECOND ON THE PRIORITY GOAL ADOPTED BY THE COMMON COUNCIL
FOR PROGRAM AREA VI:*

Omega School			
A-2	A. GED/Basic Skills	89,511	70,691
T.J. Support Brokerage Firm			
A-2	A. Madison Apprenticeship Program	47,898	37,827
A-2	C. VITA Site	10,000	7,897
Total Priority A-2:		\$147,409	\$116,415

PROGRAM AREA VI SUMMARY TOTALS:	\$516,564	\$485,570
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Notes: 3% cut in funding for the A-2 priority programs

COMMUNITY RESOURCES PROGRAM

2009 - 2010

Program Area VII

Neighborhood Organizing and Capacity Building

Possible Funding Scenarios for 2010 Budget

Funding Priority	Agency/Program	2009/2010 Allocation	2010 Funding (6% Cut)
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THE FOLLOWING PROGRAMS MEET THE HIGHER PRIORITY GOAL ADOPTED BY THE COMMON COUNCIL FOR PROGRAM AREA VII:

East Isthmus Neighborhoods Planning Council			
A-1	A. Operation and Community Organization	41,834	41,834
Northside Planning Council			
A-1	A. Operations and Community Organization	58,172	58,172
South Metropolitan Planning Council			
A-1	A. Operations and Community Organization	54,951	54,951
Total Priority A-1:		\$154,957	\$154,957

THE FOLLOWING PROGRAMS ARE SECOND ON THE PRIORITY GOAL ADOPTED BY THE COMMON COUNCIL FOR PROGRAM AREA VII:

Grassroot Leadership College			
A-2	B. Intensive Workshops	7,208	7,208
Neighborhood House Community Center			
A-2	K. Connection Newsletter	1,000	1,000
Total Priority A-2:		\$8,208	\$8,208

THE FOLLOWING PROGRAMS ARE THIRD ON THE PRIORITY GOAL ADOPTED BY THE COMMON COUNCIL FOR PROGRAM AREA VII:

<u>Neighborhood Center Core Costs</u>			
A-3	Boys and Girls Club/ Allied	6,034	5,250
A-3	Boys and Girls Club/ South	64,620	56,226
A-3	Vera Court Neighborhood Center	45,336	39,447
A-3	Wil-Mar Neighborhood Center	24,063	20,937
Total Priority A-3:		\$140,053	\$121,860

PROGRAM AREA VII SUMMARY TOTALS:	\$303,218	\$285,025
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Notes: 3% cut in funding for the A-3 priority programs