



**COMMUNITY SERVICES COMMISSION
EARLY CHILDHOOD CARE AND EDUCATION BOARD
SENIOR CITIZENS ADVISORY COMMITTEE**

COMMUNITY RESOURCES PROGRAM

OVERVIEW OF THE 2009-2010 BUDGET REVIEW PROCESS

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Funding Review Process Overview

The City of Madison's Community Resource Program (CRP) uses tax levy dollars to purchase services from community-based non-profit agencies.

Non-profit agencies apply bi-annually for funding. United Way, Dane County Human Services and the City of Madison use the same or similar consolidated application format. The applications are due the first week of June.

There are two major components of the Community Resource Program Funding Review Process. First, is the establishment of priorities in each of the seven Program Areas. This priority setting process establishes what services will be considered for funding (and what will not) and identifies higher, intermediate and lower priority goal services within the program area.

The second component is the review of non-profit agency applications for funding. The citizen committees (CSC, SCAC, ECCEB) review the applications, with respect to goals and priorities, service performance history, and other pertinent information to determine which services should be purchased from non-profit agencies, and to make recommendations for funding.

The Community Resource Program has seven program areas: The Early Childhood Care and Education Board (ECCEB) reviews applications in Program Area I, *Child Care Services*. The Senior Citizens Advisory Committee (SCAC) reviews funding applications in Program Area III, *Senior Services*.

The Community Services Commission (CSC) reviews applications in:

- Program Area II, *Support to Families*
- Program Area IV, *Youth Services*
- Program Area V, *Domestic Violence and Sexual Assault*
- Program Area VI, *Community Assistance/Access*
- Program Area VII, *Neighborhood Organizing and Capacity Building*

The SCAC and the ECCEB forward their funding recommendations to the Community Services Commission. The Community Services Commission (CSC) recommends an annual Community Resource Program budget to the Mayor and Common Council.

The Mayor and Common Council adopt an annual budget, which includes the funding of the Community Resources Program.

The Office of Community Services (OCS) staff administers the Community Resource Program. Through the CRP, approximately \$3,000,000 is distributed annually to 50 non-profit agencies.

Terms Used

Community Resources Program (CRP): through which the City of Madison purchases services from community based non-profit agencies

Community Services Commission (CSC): establishes priorities and makes funding recommendations in Program Areas II, IV, V, VI, VII

Senior Citizens Advisory Committee (SCAC): establishes priorities and makes funding recommendations in Program Area III

Early Childhood Care and Education Program (ECCEB): establishes priorities and makes funding recommendations in Program Area 1

Office of Community Services (OCS): OCS staff administers the Community Resources Program.

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CITY OF MADISON COMMUNITY RESOURCES PROGRAM

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Community Services Commission

Community Resources Program

MISSION STATEMENT

Human services are proper functions of City government that can be provided economically and effectively through purchase of service agreements with non-profit community-based agencies. The Mayor and Common Council have chosen, through the annual budget process, to entrust the Community Services Commission (with assistance from the Early Childhood Care and Education Board and Senior Citizens Advisory Committee) with the responsibility of recommending the purchase of certain services for the following purposes:

- To foster the effective functioning of the community and its members.
- To enhance the sense of community and improve the quality of life in Madison's neighborhoods.
- To foster understanding and harmony among diverse ethnic, racial and other groups in order to improve the ability of all Madison residents to live and grow together.
- To assist Madison residents in overcoming barriers to full participation in community life.

The Community Services Commission acknowledges the importance of its role in joint planning and coordination of human services within the community. This is accomplished through our working relationship with Dane County Human Services, United Way, the Madison Community Foundation and CDBG.

Adopted by the Community Services Commission - 6/90
Revisions adopted - 1/94, 3/96, 10/97, 2/98, 4/02

Adopted by the Common Council - 3/17/98
Resolution No. 55052

City of Madison Office of Community Services

COMMUNITY RESOURCES PROGRAM

Description and History

The Community Resources Program was started in 1975 and is administered by the Office of Community Services. Each year the City of Madison, through various citizen committees, the Mayor, and the Common Council, determine which human services shall be provided directly by City staff, and which shall be purchased, by contract, through the Community Resources Program. Services included within the Community Resources Program are determined to be proper functions of City government but services which can be provided economically and effectively through purchase of service from community based non-profit organizations. Less than 2% of the City budget is allocated to the Community Resources Program.

The Community Resources Program incorporates program and budget recommendations of the City's Community Services Commission, Early Childhood Care and Education Board and Senior Citizens Advisory Committee. All recommendations of these citizen committees must be approved by the Mayor and adopted by the Common Council as part of the City's annual budget. Funds for the Community Resources Program come from local tax dollars.

Over the years the Community Resources Program has been influenced by numerous factors, including the following:

- Demographic shifts (e.g., growing elderly population, high percentage of parents of pre-school and school age children in the work force, influx of refugees, neighborhood characteristics and poverty)
- Identified unmet community needs (e.g., prevention and intervention services in areas of sexual assault, domestic abuse, runaway youth, child abuse, home chore)
- Mayoral initiatives (e.g., sexual assault prevention, prostitution rehabilitation, infant-toddler care, affordable housing, neighborhood based services, planning councils, Race Relations Task Force, Allied Drive Initiatives, Transit for Jobs)
- Ordinances and Resolutions adopted by the Common Council (e.g., equal opportunities, rental relations, housing, multi-cultural diversity, youth integration)
- Policy and budget decisions at the state and federal levels (e.g., immigration policies, Medicare reductions, local fund match requirements, termination of grants, welfare reform)

The Community Services Commission and the subcommittees conduct a bi-annual review of needs and services and have continuously strived to reduce or phase out City funding support for programs which have alternative resources or which have low priority for continued City support. The Commission also strives to maintain flexibility to respond to new or increased service needs and to fund innovative service proposals.

Information from the joint City of Madison, Dane County, Madison Metropolitan School District and United Way Community Assessment for Health and Human Services Planning, initiatives with other funders and other city departments and our city staff working in our challenge neighborhoods are methods used to identify service needs and to assist in establishing priorities for City funding.



City of Madison

City of Madison
Madison, WI 53703
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Master

File Number: 09486

File ID: 09486

File Type: Resolution

Status: Passed

Version: 1

Reference:

Controlling Body: COMMON
COUNCIL

Lead Referral: COMMON COUNCIL

File Created Date : 03/05/2008

File Name: PRES BIZ - Community Resources Program Area
Goals and Funding Priorities for 2009-2010

Final Action: 03/18/2008

Title: Adopting statements of Program Area Goals and Funding Priorities to be used by the Community Services Commission, Early Childhood Care and Education Board and Senior Citizens Advisory Committee for the 2009-2010 Community Resources Program budget review process.

Notes:

CC Agenda Date: 03/18/2008

Sponsors: Lauren Chare, Brian L. Solomon, Brenda K. Konkel
and Michael Schumacher

Enactment Date: 03/20/2008

Attachments: Goals&Prior08 Final.doc

Enactment Number: RES-08-00276

Author: Enis Ragland

Hearing Date:

Entered by: jstoiiber@cityofmadison.com

Published Date:

History of Legislative File

Ver- sion:	Acting Body:	Date:	Action:	Sent To:	Due Date:	Return Date:	Result:
1	Community Services Office	03/11/2008	RECOMMEND TO COUNCIL TO ADOPT UNDER SUSPENSION OF RULES 2.04, 2.05, 2.24, & 2.25 - MISC. ITEMS				
	Action Text: This Resolution was RECOMMEND TO COUNCIL TO ADOPT UNDER SUSPENSION OF RULES 2.04, 2.05, 2.24, & 2.25 - MISC. ITEMS						
	Notes:						
1	COMMON COUNCIL	03/18/2008	Adopt				Pass
	Action Text: A motion was made by Ald. Bruer, seconded by Ald. Brandon, to Adopt. The motion passed by voice vote/other.						
	Notes:						

Text of Legislative File 09486

Fiscal Note

No appropriation is required.

Title

Adopting statements of Program Area Goals and Funding Priorities to be used by the Community Services Commission, Early Childhood Care and Education Board and Senior Citizens Advisory Committee for the 2009-2010 Community Resources Program budget review process.

Body

WHEREAS, pursuant to Section 33.16, Madison General Ordinances, the Community Services Commission is responsible for making recommendations to the Mayor and Common Council regarding the budget for human services to be purchased by the City from private, non-profit agencies; and

WHEREAS, the Commission is responsible for involving citizens in addressing human services needs, and coordinating with other governmental and voluntary sector agencies involved with the funding and delivery of human services; and

WHEREAS, the Commission, working in close coordination with the Early Childhood Care and Education Board and the Senior Citizens Advisory Committee, is responsible for preparing program area goals and funding priorities for review by the Mayor and Common Council; and

WHEREAS, the Common Council, pursuant to Resolution Number 55052, adopted a mission statement for the City's Community Resources Program; and

WHEREAS, the Commission, with the approval of the Mayor and Common Council, makes recommendations for a two-year purchase of service process; and

WHEREAS, the Commission, its subcommittees and staff have completed a review of the 2009-2010 Program Area Goals and Funding Priorities; and invited input from the public, the Mayor, members of the Common Council, community agencies and other governmental and private funding bodies, for 2009-2010;

NOW, THEREFORE BE IT RESOLVED, that the Common Council approves adoption of the attached statements of Program Area Goals and Funding Priorities to be used by the Community Services Commission, the Early Childhood Care and Education Board and the Senior Citizens Advisory Committee in making purchase of service recommendations for the 2009-2010 Community Resources Program budget to be submitted to the Mayor.

PROGRAM AREA GOALS AND PRIORITIES 2009-2010

CITY OF MADISON EARLY CHILDHOOD CARE AND EDUCATION BOARD

Community Resources Program Program Area I *Child Care Services*

Program Area Goal: Improve services that support quality child care opportunities for children, birth to 12 years, in the City of Madison. Increase access to quality child care* for low income and underserved children.

Services listed below are in priority order within each goal area.

A. Higher Priority Goals

1. Essential services to support the child care infrastructure through, for example, City of Madison Accreditation of family child care homes and data analysis of the key economic and demographic indicators in the child care field.
2. Quality child care for low-income and underserved children.
3. Training and professional development opportunities to improve the quality of child care in the City of Madison and to strengthen the ability of child care staff to serve at-risk children.

B. Intermediate Priority Goals

C. Lower Priority Goals

* Child care is defined in the City of Madison Ordinance Sec. 3.12(3)(g)1.c. as care for a child between 0 and the completion of fifth (5th) grade or its equivalent.

PROGRAM AREA GOALS AND PRIORITIES 2009-2010

CITY OF MADISON COMMUNITY SERVICES COMMISSION

Community Resources Program Program Area II *Support to Families*

Program Area Goal: Strengthen the ability of vulnerable families to promote the well-being of their members.

Services listed below are in priority order within each goal area.

A. Higher Priority Goals

1. Assist parents in obtaining skills, education and resources to raise successful and healthy children.
2. Assist families experiencing trauma, through prevention and intervention, to achieve a healthy family life.
3. Offer vulnerable families support to respond to substantial life transitions.

B. Intermediate Priority Goals

C. Lower Priority Goals

PROGRAM AREA GOALS AND PRIORITIES 2009-2010

CITY OF MADISON SENIOR CITIZENS ADVISORY COMMITTEE

Community Resources Program Program Area III *Senior Services*

Program Area Goal: Help seniors live as independently as possible; maintain/improve seniors' health and well-being; and reduce seniors' isolation.

Services listed below are in priority order within each goal area.

A. Higher Priority Goals

1. Help all seniors, including those with special needs and underserved populations, to live as independently as possible by connecting them to needed services through an outreach/case management service system.
2. Help seniors remain in their own homes through volunteer-based services, such as home chore services.
3. Help seniors remain independent through: information, referral and education services; the development of programs; and the development of collaborative arrangements with local organizations. These preventive and community assistance services are provided through local focal point agencies.
4. Reduce seniors' isolation and improve their health and well-being through recreational, educational, social, health, cross-cultural and multi-generational activities and personally enriching volunteer opportunities.

B. Intermediate Priority Goals

1. Help seniors find jobs through services that overcome the employment barriers they face.

C. Lower Priority Goals

Note: A focal point agency serves a defined geographical area and provides or administers a range of services to seniors in that area including, at a minimum, case management services and nutrition programs. There are fifteen focal point agencies in Dane County, including four in the city of Madison.

Senior services providers are encouraged to propose new and innovative programs that address these Goals and Priorities.

PROGRAM AREA GOALS AND PRIORITIES 2009-2010

CITY OF MADISON COMMUNITY SERVICES COMMISSION

Community Resources Program Program Area IV *Youth Services*

Program Area Goal: Provide low-income, at-risk youth with safe and supportive environments, enriching youth development programs and skill building opportunities, which enhance their ability to become successful, healthy and contributing members of the community.

Services listed below are in priority order within each goal area.

A. Higher Priority Goals

1. Increase youths' ability to succeed in school, at home, in the community, and in the workplace through the creation of safe and developmentally appropriate opportunities that support two or more of the following dimensions of youth development:
 - Educational achievement.
 - Leadership abilities and civic involvement.
 - Communication, positive peer relations, development and other life skills.
 - Conflict resolution and problem solving.
 - Positive race relations and cross cultural awareness.
 - Healthy relationships with family members.
2. Increase the pre-employment and employability skills of youth, provide mentoring and financial literacy, and support work placement opportunities.
3. Increase positive alternatives that promote youth safety by deterring youth from becoming involved with gangs.
4. Offer technology safety training for youth from low-income, at-risk households, including, but not limited to topics such as, Internet chatting, social networking on the Internet (eg. MySpace) and email safety.

B. Intermediate Priority Goals

1. Increase the racial, ethnic, and/or socioeconomic diversity of participants in programs that historically have had minimal diversity, through access to an appealing variety of recreational and cultural activities.

C. Lower Priority Goals

PROGRAM AREA GOALS AND PRIORITIES 2009-2010

CITY OF MADISON COMMUNITY SERVICES COMMISSION

Community Resources Program Program Area V *Domestic Violence and Sexual Assault*

Program Area Goal: Provide crisis intervention and supportive services as early as possible to victims of sexual assault and domestic violence, and decrease the incidence of sexual assault and domestic violence.

Services listed below are in priority order within each goal area.

A. Higher Priority Goals

1. Assure immediate access to direct supportive services to victims of sexual assault.
2. Assure immediate access to direct supportive services to victims of domestic violence.
3. Respond to the short-term traumatizing effects of sexual assault and guide victims towards support.
4. Respond to the short-term traumatizing effects of domestic violence and guide victims toward support.

B. Intermediate Priority Goals

1. Decrease the incidence of sexual assault in our community.
2. Decrease the incidence of domestic violence in our community.

C. Lower Priority Goals

PROGRAM AREA GOALS AND PRIORITIES 2009-2010

CITY OF MADISON COMMUNITY SERVICES COMMISSION

Community Resources Program Program Area VI *Community Assistance/Access*

Program Area Goal: Foster and create conditions in which the community's most vulnerable individuals can access basic services to increase self-sufficiency, and improve their quality of life.

Services listed below are in priority order within each goal area.

A. Higher Priority Goals

1. Improve access to and utilization of basic services by members of protected groups and other underserved populations.
2. Improve the basic skills of adults for successful employment and/or education.

B. Intermediate Priority Goals

C. Lower Priority Goals

PROGRAM AREA GOALS AND PRIORITIES 2009-2010

CITY OF MADISON

Community Resources Program Program Area VII *Neighborhood Organizing and Capacity Building*

Program Area Goal: Increase neighborhood capacity to help residents fully participate in community life. *

Services listed below are in priority order within each goal area.

A. Higher Priority Goals

1. Support planning councils and/or other community efforts to build long-term sustainable partnerships with neighborhood associations, business associations and/or other community groups in order to enhance communication, liaison and advocacy capacity among neighborhood-based associations and community leaders.
2. Support efforts to increase participation of underrepresented populations in decisions that affect their neighborhoods.
3. Support and improve administrative and management capacity in community and neighborhood centers.

B. Intermediate Priority Goals

C. Lower Priority Goals

*Other agencies in the City also have similar goals; applications may be referred to them, if appropriate.

PROGRAM AREA GOALS AND PRIORITIES 2009-2010

CITY OF MADISON

Community Resources Program Program Review Criteria To Be Applied In Evaluating Funding Proposals - 2009-2010

Assuming the proposed program is consistent with the Community Resources Program Mission Statement and responds to a need described in the Program Area Goals and Priorities 2009-2010, the following program review criteria may also be used to determine funding recommendations.

Community Resources Program Priority Ranking

- Relative listing of priority goals within program areas

Program Description and Problem/Need Statement

- Incorporates an effective program design
- Evidence presented that there is a need for the service or program
- Quantifiable, specific outcome objectives and plans for measuring and evaluating outcome objectives
- Emphasis on prevention and/or early intervention services, or immediate intervention services (as appropriate to specific program areas)
- Potential or evidence that the service can have a positive impact on a need or problem
- Reasonable cost effectiveness
- Coordination and linkage with closely related programs

City-Related Issues

- Importance of City funding to initiation or maintenance of service
- No other funder has primary fiscal responsibility
- Service potential for improving quality of life for diverse and lower-income City residents
- Promotion and support of programs, which foster a safer community and aid in reducing the need for police services.
- Potential for diversion from more expensive City services
- Neighborhood-based or neighborhood focused service

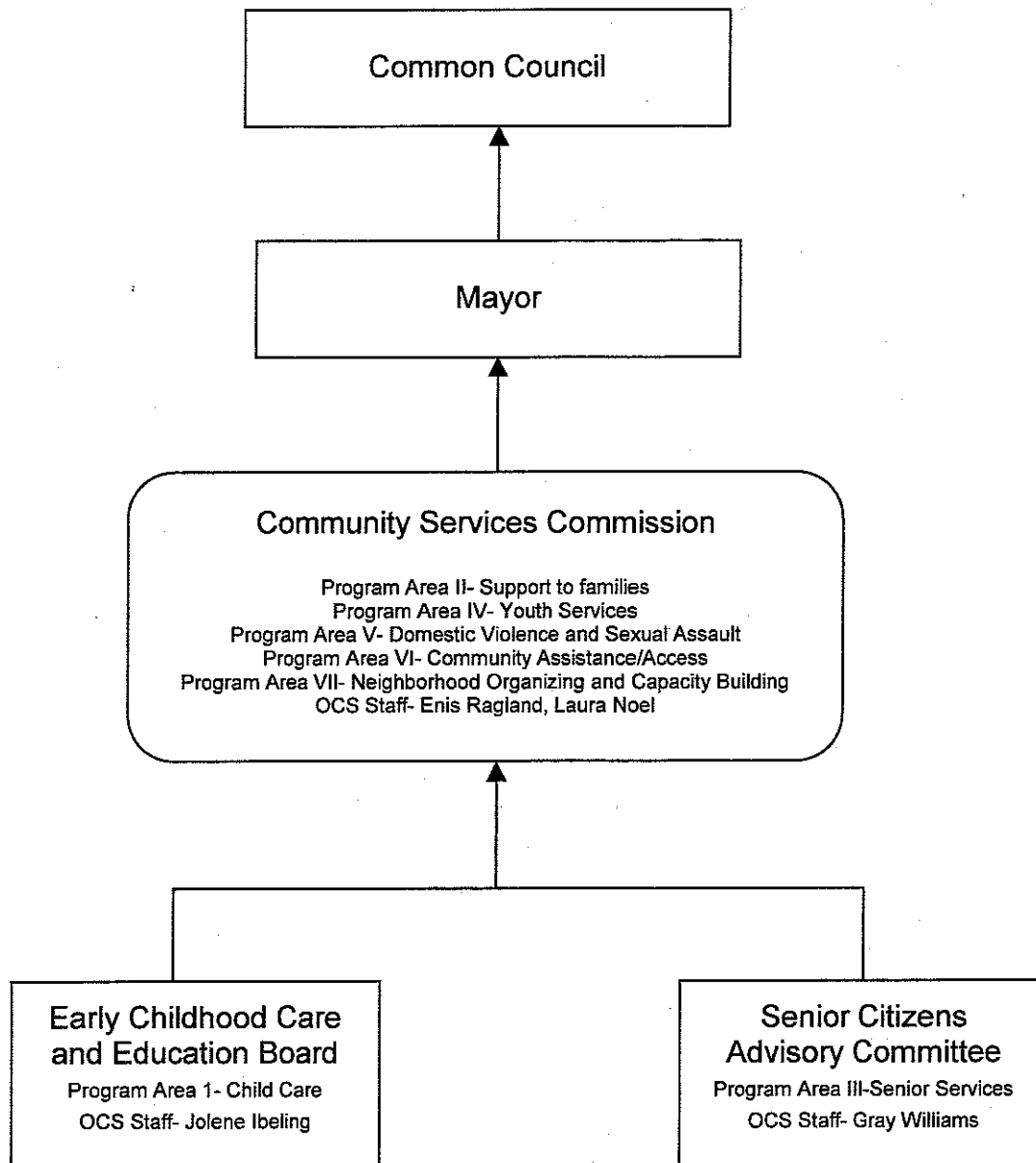
Agency Capacity/Fiscal Issues/Fund-Raising

- Reliable and consistent performance of agency
- Agency recruits and maintains effective staff
- Sound fiscal planning and management
- Demonstrated efforts and success at securing independent funding sources, volunteer and in-kind support

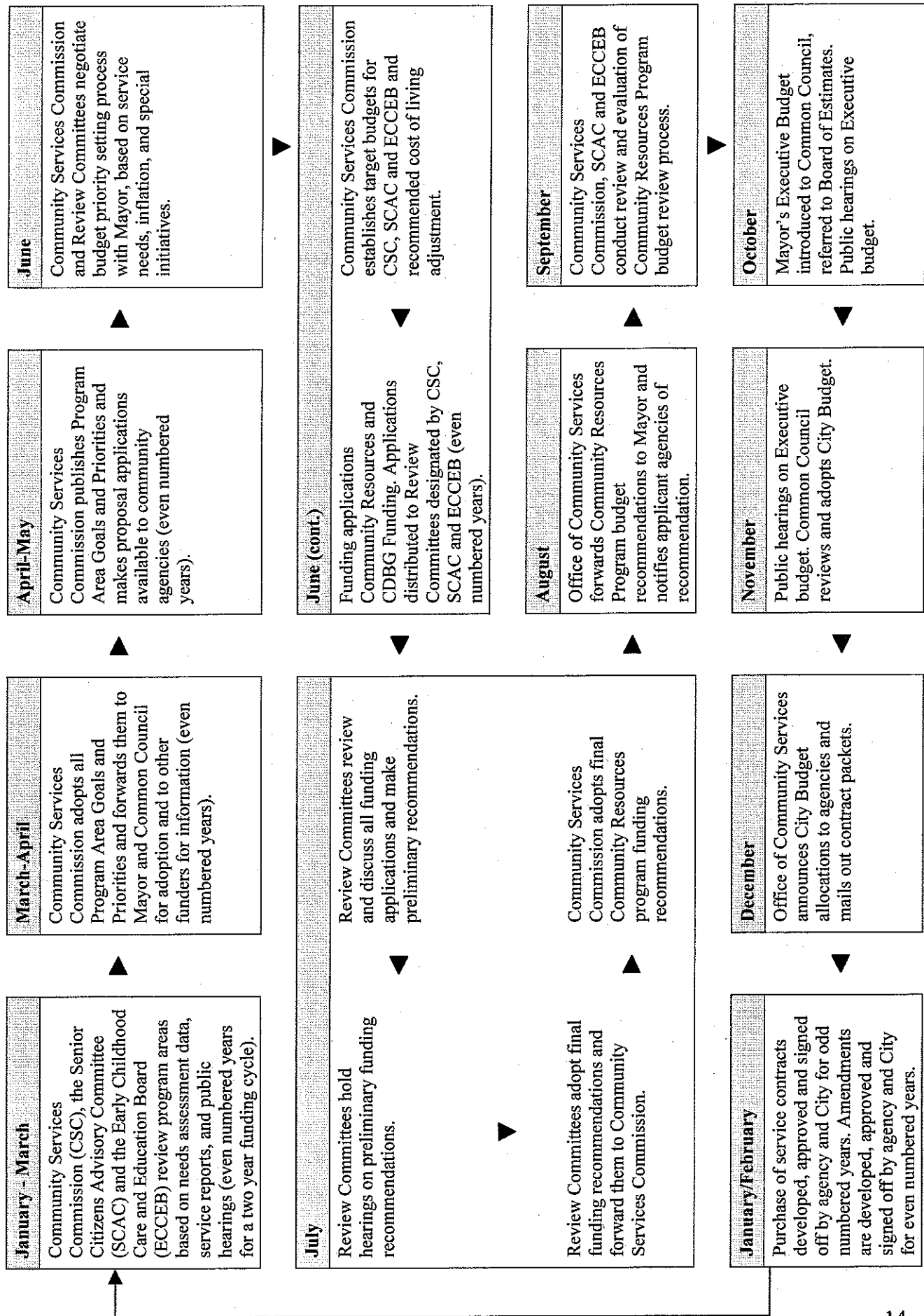
Note: Information to be used in applying the above-listed criteria will be derived from the Consolidated Application, Service and Financial reports and staff reports submitted to the citizen review committee.

Community Resources Program

Flowchart of Citizen Committee Budget Review Process



Community Resources Program FLOWCHART OF PRINCIPAL ANNUAL ACTIVITIES



Questions and Answers about the Community Resources Program

Q. Why does the City of Madison have a Community Resources (purchase of service) Program in which the City contracts with non-profit community-based human service agencies?

A. The City, through various citizen committees, Mayor and the Common Council, must decide which human services should be provided directly, by City staff, and which should be purchased by contract. All of the human services purchased are determined by the Mayor and Common Council to be proper functions of City government but services that can be provided economically and effectively through purchase of service from non-profit community-based organizations. The Community Services Commission, Early Childhood Care and Education Board and Senior Citizens Advisory Committee establish program area goals and priorities, solicit and review proposals and make funding recommendations to the Mayor and Common Council.

Q. Do other cities have a purchase of service program similar to Madison?

A. According to a survey of medium and large cities, conducted by the U.S. Conference of Mayors, approximately 50% of human services are provided through contracts and 76% of the cities surveyed use City funds to purchase human services. Numerous cities in the country have purchase of service programs structured very similarly to Madison's and many Wisconsin cities purchase human services from non-profit agencies through individual departments or the Mayor's office.

Q. Are there advantages to purchasing human services from non-profit, community-based agencies as opposed to providing them directly with City staff?

A. Purchased services generally cost less than direct services because non-profit agencies often have lower salaries, fewer benefits and lower overhead costs than public agencies. Non-profit agencies can develop a diversified funding base, including contributions, grants and user fees, which allow the City to obtain a high level of service for a lesser cost. Purchase of service also allows for leveraging of other public funding, more flexibility in policy and budget decisions, substantial amounts of citizen participation in hearings, setting of goals and priorities and proposal review, and allows the City's Office of Community Services to participate fully in the larger regional purchase of service system which includes the Dane County Department of Human Services and the United Way of Dane County, and often Federal and state grant programs.

Q. Why are City funds necessary to provide these services? Couldn't they be supported by private funds and user fees?

A. Non-profit agencies funded by the City also receive substantial support from other funding sources. In 2008, Community Resources Program funding supports 49 agencies and 129 programs. The total cost of the 129 programs is approximately \$12,200,000, of which the Community Resources Program provides 30%, 9% is provided by Dane County Human Services and United Way provides 14%. Forty-seven (47%) percent of the program costs are received by the agencies from other governmental and non-governmental funding sources, or through fundraising efforts. The City provides over 30% of the funding for only seven (7) of our Purchase of Service Contract agencies.

Most programs receive some combination of City, County, United Way and other governmental funding. This reflects the fact that these program services have been established as high priority services by several funding sources (for the City and United Way, these priorities are determined by citizen review committees and allocation panels). Additionally, City financial support enables agencies to leverage other funds, and gives the City a potential point of influence in front line service provision. Private funds could not adequately replace these funding levels, nor could user fees, as many service recipients are financially unable to pay for services.

Q. Don't the same programs get funded by the City year after year?

- A. The Community Services Commission strives to maintain flexibility to respond to new or increased service needs and to fund innovative service proposals. Over the years the Community Resources Program has been influenced by numerous factors, including the following: demographic shifts (influx of refugees), identified unmet community needs (AIDS), mayoral initiatives (planning councils and race relations), Common Council Ordinances and Resolutions (fair housing) and policy and budget decisions (termination of grants). Community Resources Program funding has been used to respond to these factors. New programs such as health services for Allied Drive residents, youth integration programs and case management services for Latino seniors have been added in recent years.

The Community Services Commission, Early Childhood Care and Education Board and the Senior Citizens Advisory Committee consistently work to reduce or phase out funding support for programs which have alternative resources or which have low priority for continued City support. Programs such as adult day care, paid home chore services for seniors, energy assistance, welfare rights, and offender support services have been phased out of City funding.

Q. Does the City provide oversight of these contracted services?

- A. Community Resources Program agencies are required to submit detailed funding proposals and undergo extensive review and monitoring by staff, citizens and elected officials during the budget cycle. In addition, once an agency is approved for funding, a detailed contract is drawn up, including a description of service levels to be achieved, budget information, and compliance and reporting requirements. All non-profit agencies have boards of directors with oversight responsibilities and all agencies must file annual reports to the state and/or federal government. Regular financial service reports must be filed with the Office of Community Services. Reimbursement is made for services only after they have been provided. In addition, periodic site visits are made by both staff and members of citizen committees. Most of the agencies are required by their funders to have annual independent audits and the City Comptroller's Office also conducts periodic compliance reviews.

2009-2010 Funding Process Calendar

JUNE 2008

MON	TUES	WED	THURS	FRI
			5	6 Community Resources Funding Proposals Due -- 12:00 NOON
9 Organize proposals for committees Distribute proposals	10 Organize proposals for committees (cont.) Distribute proposals (cont.)	11 Organize proposals for committees (cont.) Distribute proposals (cont.) OCS/CDBG staff meeting to review proposals for possible referral	12 Distribute Proposal Binders to Committee members	13 Distribute Proposal Binders to Committee members
16	17	18 CSC 5:35 p.m. Regular Meeting, Proposal Review-Program Area II SCAC 1:40 p.m. Regular Meeting Proposal Review Develop questions for applicant agencies	19	20
23	24	25 ECCEB 8:00 a.m. Regular Meeting Proposal Review SCAC 1:40 p.m. Applicant Agency Presentations CSC 5:35 p.m. Proposal Review-Program Area IV	26 CSC 5:35 p.m. Proposal Review-Program Area V	27
30				

JULY 2008

MON	TUES	WED	THURS	FRI
		2 ECCEB 8:00 a.m. Proposal Review and Preliminary Recommendations	3	4
7 ECCEB Mail Preliminary Budget Recommendations to Applicant Agencies	8	9 SCAC 1:40 p.m. Senior Center Proposal Review and Preliminary Recommendations CSC 5:35 p.m. Regular Meeting, Proposal Review- Program Area VI ECCEB 8:00 a.m. (if needed) Proposal Review and Preliminary Recommendations	10 SCAC Mail Preliminary Budget Recommendations to Applicant Agencies ECCEB Mail Preliminary Budget Recommendations to Applicant Agencies (if necessary)	11
14	15	16 ECCEB 8:00 a.m. Community Resources Hearing and Adoption of Final Recommendations SCAC 1:40 p.m. Community Resources Hearing and Adoption of Final Recommendations CSC 5:35 p.m. Proposal Review-Program Area VII and Preliminary Recommendations	17 CSC 5:35 p.m. Proposal Review and Preliminary Recommendations wrap up (if needed)	18 ECCEB/SCAC Submit final recommendations to CSC CSC Mail Preliminary Budget Recommendations for all Program Areas to Applicant Agencies
21	22	23 ECCEB 8:00 a.m. Regular Meeting	24	25
28	29 CSC 5:35 p.m. Community Resources Hearing and Adoption of Final Community Resources Program Recommendations (tentative)	30 CSC 5:35 p.m. Community Resources Final Recommendations (if needed)	31	

AUGUST 2008

MON	TUES	WED	THURS	FRI
				1
4	5	6 CSC 5:35 p.m. Regular Meeting	7	8 Submit 2009 Community Resources Program Budget Recommendations to Mayor
11 Mail Final Community Resources Program Budget Recommendations to Applicant Agencies	12	13	14	15
18	19	20 SCAC 1:40 p.m. Regular Meeting	21	22
25	26	27 ECCEB 8:00 a.m. Regular Meeting	28	29

Budget and Distribution of Funding - 2008

In 2008, the City has allocated \$3,662,505 (1.6% of the total City budget) through the Community Resources Program in the following program areas:

<u>Program Area</u>	<u>Allocation</u>	<u>% of Total</u>
I. Child Care (birth through elementary school ages)	\$838,514	22
II. Support to Families	\$447,819	12
III. Senior Services	\$566,558	15
IV. Youth Services (middle and high school ages)	\$605,261	17
V. Domestic Violence and Sexual Assault	\$389,031	11
VI. Community Assistance/Access	\$501,518	14
VII. Neighborhood Organizing and Capacity Building	\$313,804	9

Agencies Receiving 2008 Community Resources Funding

<u>Agency</u>	<u>Funding</u>	<u>Program Area(s)</u>
Allied Wellness Center	\$14,746	VI
ACORN	\$10,240	VI
ARC Community Services (Respect)	\$45,440	VI
Bayview Foundation	\$33,958	I, IV
Big Brothers Big Sisters of Dane County	\$2,721	IV
Boys & Girls Clubs of Dane County	\$100,310	IV, VII
Bridge/ Lakepoint/ Waunona Neighborhood Center (dba Vera Court Neighborhood Center)	\$85,345	I, II, III, IV, VI, VII
Centro Hispano	\$85,743	IV, VI
Common Wealth Development	\$52,823	IV
Community Coordinated Child Care	\$99,722	I
Dane County Parent Council	\$307,523	I, II
Domestic Abuse Intervention Services	\$144,939	V, II
East Isthmus Neighborhood Planning Council	\$42,807	VII
East Madison Community Center	\$70,177	I, IV, VII
East Madison/Monona Coalition of the Aging	\$51,950	III
Family Enhancement	\$65,935	II
Family Service	\$5,119	II, IV
Freedom, Inc.	\$7,297	V, IV, III
Girl Scouts of Black Hawk Council	\$2,177	IV
Goodman Atwood Community Center	\$214,536	I, IV, III, II, VII
Kennedy Heights Neighborhood Association	\$96,608	I, IV, VI

Agency	Funding	Program Area(s)
Lutheran Social Services	\$40,914	VI
Madison Area Literacy Council	\$12,969	II
Neighborhood House	\$52,281	IV, I, III
North/Eastside Senior Coalition	\$129,460	III
Northside Planning Council	\$61,332	VII
Omega School	\$88,990	VI
Outreach	\$24,145	VI
Parental Stress Center	\$45,919	II
Porchlight, Inc.	\$40,960	VI
Rainbow Project	\$135,172	II, I
Rape Crisis Center	\$172,293	V
Respite Center	\$135,336	II
Retired & Senior Volunteer Program	\$54,942	III
Simpson Street Free Press	\$34,137	IV
South Madison Coalition of the Elderly	\$87,068	III
South Metro Planning Council	\$55,292	VII
Tenant Resource Center	\$44,595	VI
T.J.'s Support Brokerage	\$46,503	VI
United Asian Services of Wisconsin	\$33,596	VI, III
Urban League of Greater Madison	\$36,306	IV, II
Vera Court Neighborhood Center	\$150,413	IV, I, VI, VII
West Madison Senior Coalition	\$223,544	III
Wexford Ridge Neighborhood Center	\$77,619	I, IV, VI
WilMar Neighborhood Center	\$40,671	III, I, IV, VII
Wisconsin Youth Company	\$85,480	I, IV
Youth Services of Southern Wisconsin	\$35,393	IV, II
YWCA of Madison	\$143,156	II, I, IV, V, VI
Neighborhood Center Core Costs - Boys and Girls Club (Allied and South), Vera Court and WilMar	\$146,210	VII

Community Resources

The City of Madison supports programming in the areas of Support to Families, Senior Services, Youth Services, Domestic Violence and Sexual Assault, Community Assistance and Access and Neighborhood Organizing and Capacity Building through purchase of service contracts with local non-profit agencies. In addition, contract administration, technical assistance grant writing and collaborative planning and consultation are provided to assure effective and efficient delivery of human services that meet adopted City goals and priorities. The City of Madison anticipates another year of Federal Weed and Seed Program dollars to expand and improve services, and provides leadership and capacity building in targeted low-income neighborhoods, which is vital to the City's vision in Allied Drive and efforts in other challenged neighborhoods. The Office of Community Services continues to staff a number of teams and committees working to identify emerging issues in neighborhoods and human service provider networks, and contribute to collaborative, innovative problem solving processes to address these issues.

Service Summary			
	2006 Actual	2007 Budget	2008 Adopted
Total Expenditures	\$ 2,738,607	\$ 3,223,712	\$ 3,387,051
Less Inter-Agency Billings	56,566	44,388	46,465
Net Total	\$ 2,682,041	\$ 3,179,324	\$ 3,340,586

Program Area / Agency & Project Desc.	2007 Adopted	2008 Request	2008 Community Services Request	2008 Executive	2008 Adopted
CHILD CARE					
1. ATWOOD COMMUNITY CENTER Preschool enrichment program, after school child care and summer camp for elementary aged children.	\$ 118,171	\$ 118,171	\$ 121,007	\$ 121,007	\$ 121,007
2. BAYVIEW FOUNDATION After school and summer programming for elementary aged children at the Bayview Neighborhood Center.	20,133	20,133	20,617	20,617	20,617
3. BRIDGE/ LAKE POINT/ WAUNONA NEIGHBORHOOD CENTER (dba Vera Court Neighborhood Center) After school and summer program for elementary aged children living in the Bridge Lake Point Neighborhood.	13,500	25,000	13,824	13,824	13,824
4. COMMUNITY COORDINATED CHILD CARE Resources and child care development services, training and professional development for child care workers including Hispanic providers.	71,033	107,013	39,183	72,738	99,723

Program Area / Agency & Project Desc.	2008				
	2007 Adopted	2008 Request	Community Services Request	2008 Executive	2008 Adopted
5. DANE COUNTY PARENT COUNCIL Recruitment, training, supervision and accreditation of in home child care providers (including Hispanic providers) in a city-wide family child care system. Supportive services and child care for low-income families and teen parents.	300,315	300,315	307,523	307,523	307,523
6. EAST MADISON COMMUNITY CENTER After school and summer programming for elementary aged children.	42,065	42,065	43,075	43,075	43,075
7. KENNEDY HEIGHTS NEIGHBORHOOD ASSOCIATION Early childhood enrichment program and after school programming for elementary aged children.	54,842	54,842	56,158	56,158	56,158
8. NEIGHBORHOOD HOUSE Summer programming for elementary aged children.	21,554	21,554	22,071	22,071	22,071
9. RAINBOW PROJECT PRIDE preschool consultation and training assistance for staff in child care centers.	20,773	20,773	21,272	21,272	21,272
10. SIMPSON STREET FREE PRESS Summer academic skills workshop for elementary aged children living in Broadway/Lake Point Neighborhood and Glendale School attendance area.	16,000	16,000	7,737	16,384	16,384
11. VERA COURT NEIGHBORHOOD CENTER Afterschool and summer programming for elementary aged children and Life as a Boy.	34,976	34,976	35,815	35,815	47,088
12. WEXFORD RIDGE NEIGHBORHOOD CENTER After school and summer programming for elementary aged children.	32,398	47,412	33,176	33,176	33,176
13. WILMAR NEIGHBORHOOD CENTER Summer camp for elementary aged children.	4,597	4,597	4,707	4,707	4,707
14. WISCONSIN YOUTH COMPANY After school programming for elementary aged children living in the Elver Park/ Betty's Lane/ Theresa Terrace area.	20,000	20,000	20,480	20,480	20,480
15. YWCA OF MADISON After school, weekend and summer programming for children residing in the YWCA shelter and homeless children.	11,142	11,142	11,409	11,409	11,409
Total Child Care:	\$ 781,499	\$ 843,993	\$ 758,054	\$ 800,256	\$ 838,514

Program Area / Agency & Project Desc.	2008				
	2007 Adopted	2008 Request	Community Services Request	2008 Executive	2008 Adopted
SUPPORT TO FAMILIES					
16. ATWOOD COMMUNITY CENTER Weekly parent program bringing families together for a meal, speakers, discussion and support.	\$ 0	\$ 8,000	\$ 0	\$ 0	\$ 0
17. BRIDGE/ LAKE POINT/ WAUNONA NEIGHBORHOOD CENTER (dba Vera Court Neighborhood Center) Educational opportunities for Latino parents and preschool aged children to develop skills necessary to make a smooth transition into Kindergarten.	10,500	10,500	10,752	10,752	10,752
18. DANE COUNTY PARENT COUNCIL English as a second language, adult education and family literacy activities primarily to Latino immigrant families with children 0-8 years of age.	0	10,000	0	0	0
19. DOMESTIC ABUSE INTERVENTION SERVICES Children's Shelter care and programming, and Children of Violent Homes collaborative services for children who have experienced or witnessed domestic violence.	34,120	34,120	34,939	34,939	34,939
20. FAMILY ENHANCEMENT Parent education services and support of Parents' Places, including multicultural and non-English speaking families; family support and education services for individuals through the Early Childhood Center.	64,389	64,389	65,935	65,935	65,935
21. FAMILY SERVICE Children of Violent Homes counseling services for children who have experienced or witnessed domestic violence.	2,745	2,745	2,811	2,811	2,811
22. LITERACY COUNCIL (FORMERLY MADISON AREA LITERACY COUNCIL) ESL Family Literacy language skills development for non-English speaking parents in neighborhood-based programs; supportive services to develop positive parenting behavior and role modeling skills.	12,333	12,333	12,629	12,629	12,629
23. PARENTAL STRESS CENTER Stressline crisis telephone line for parents to call to prevent child abuse; Families United Network services for families at risk of abusing their children.	44,843	44,843	45,919	45,919	45,919

Program Area / Agency & Project Desc.	2007 Adopted	2008 Request	2008	2008 Executive	2008 Adopted
			Community Services Request		
24. PROJECT HUGS Parent Advocacy / Case Coordination for families of teens in crisis.	5,736	19,634	0	5,873	0
25. THE RAINBOW PROJECT Early intervention, prevention and treatment services for abused children & their parents. Children of Violent Homes counseling services for children who have experienced or witnessed domestic violence.	111,231	111,231	113,900	113,900	113,900
26. RESPITE CENTER Respite child care for children and supportive services for families in emergency, stress or crisis situations.	132,164	132,164	135,336	135,336	135,336
27. URBAN LEAGUE OF GREATER MADISON Fatherhood Responsibility Program provides case management, job training/ placement, parenting and life skills training in the Allied neighborhood.	5,002	5,002	5,122	5,122	5,122
28. YOUTH SERVICES OF SOUTHERN WISCONSIN Children of Violent Homes counseling services for children who have experienced or witnessed domestic violence.	2,959	2,959	3,030	3,030	3,030
29. YWCA OF MADISON Transitional housing and supportive services for mothers and young children living in the YWCA residence.	17,037	17,037	17,446	17,446	17,446
Total Support to Families:	\$ 443,059	\$ 474,957	\$ 447,819	\$ 453,692	\$ 447,819

SENIOR SERVICES

30. ATWOOD COMMUNITY CENTER Neighborhood based senior activities including meals, education, exercise, social and recreational activities and volunteer opportunities.	\$ 4,445	\$ 4,445	\$ 3,996	\$ 4,552	\$ 4,552
31. BRIDGE/ LAKE POINT/ WAUNONA NEIGHBORHOOD CENTER (dba Vera Court Neighborhood Center) Neighborhood based senior activities including meals, education, exercise, social and recreational activities and volunteer opportunities.	0	4,000	0	0	0
32. CATHOLIC CHARITIES, INC. Elder mentor program for Hispanic seniors.	0	6,000	0	0	0

Program Area / Agency & Project Desc.	2007 Adopted	2008 Request	2008	2008 Executive	2008 Adopted
			Community Services Request		
33. EAST MADISON / MONONA COALITION OF THE AGING Outreach / Case management, focal point-based community assistance for seniors in east / southeast Madison areas.	50,732	50,732	50,627	51,950	51,950
34. FREEDOM, INC. Case management along with prevention and intervention services to Cambodian elders to help decrease isolation and elder abuse.	0	5,000	0	0	0
35. NEIGHBORHOOD HOUSE Neighborhood based senior activities including meals, education, exercise, social and recreational activities and volunteer opportunities.	1,917	1,917	1,723	1,963	1,963
36. NORTH / EASTSIDE SENIOR COALITION Outreach / Case management, focal point-based community assistance for seniors in downtown, near east and north Madison, and senior activities at Warner Park Center; Telephone support, home visits, discussion groups, caregiver groups, health and wellness programs aimed at reducing isolation in the Latino and African American senior adult population.	126,426	166,427	123,708	129,460	129,460
37. RETIRED & SENIOR VOLUNTEER PROGRAM Recruitment, referral and coordination of senior volunteers for projects, folk fairs, and assistance at City government and community agencies; school / youth mentoring; intergenerational programs serving at-risk youth in neighborhood based programs, such as community and neighborhood centers, youth resource centers, and schools.	53,654	53,654	48,229	54,942	54,942
38. SOUTH MADISON COALITION OF THE ELDERLY Outreach / Case management, focal point-based community assistance for seniors in downtown and south Madison areas and neighborhood based senior activities.	85,027	85,027	84,184	87,068	87,068
39. UNITED ASIAN SERVICES OF WISCONSIN Case management, citizenship assistance, nutrition, health and life skills education for Southeast Asian and Kosovar Seniors.	3,650	3,650	3,281	3,738	3,738

Program Area / Agency & Project Desc.	2008				
	2007 Adopted	2008 Request	Community Services Request	2008 Executive	2008 Adopted
40. WEST MADISON SENIOR COALITION Outreach / Case management and focal point-based community assistance for seniors in the west Madison area; senior activities at the Westside Senior Center; volunteer-based, city-wide home chore services for seniors.	218,305	218,305	212,732	223,544	223,544
41. WILMAR NEIGHBORHOOD CENTER Neighborhood based senior activities including meals, education, exercise, social and recreational activities and volunteer opportunities.	9,122	9,122	8,200	9,341	9,341
Total Senior Services:	\$ 553,278	\$ 608,279	\$ 536,680	\$ 566,558	\$ 566,558

YOUTH SERVICES

42. GOODMAN ATWOOD COMMUNITY CENTER Middle School after school, evening, weekend and summer programming, High School program with after school, evening and weekend activities. Girl's Inc., and Lussier Teen Center/ Loft after school and weekend recreation. \$5,000 for transportation of youth of the Worthington Park area.	\$ 82,009	\$ 82,009	\$ 83,977	\$ 83,977	\$ 88,977
43. BAYVIEW FOUNDATION After school and summer programming for middle school aged youth and teen night program.	13,027	13,027	13,341	13,341	13,341
44. BIG BROTHERS BIG SISTERS OF DANE COUNTY Elver Park neighborhood outreach to increase adult-youth mentoring matches.	2,657	2,657	2,721	2,721	2,721
45. BOYS & GIRLS CLUBS OF DANE CO. Afterschool and summer programming for middle and high school aged youth at South branch. Afterschool, evening and summer programming for middle and high school youth at the Allied branch.	25,672	25,672	26,288	26,288	26,288
46. BRIDGE/ LAKEPOINT/ WAUNONA NEIGHBORHOOD CENTER (dba Vera Court Neighborhood Center) After school, evening and summer programming for middle school age youth. Girl Neighborhood Power program for elementary, middle and high school aged youth.	36,997	36,997	37,885	37,885	49,885

Program Area / Agency & Project Desc.	2007 Adopted	2008 Request	2008	2008 Executive	2008 Adopted
			Community Services Request		
47. CENTRO HISPANO Juventud academic support and prevention activities for at-risk middle school students.	20,055	20,055	20,536	20,536	20,536
48. COMMON WEALTH DEVELOPMENT Youth-Business Mentoring Program for at-risk youth, ages 14-16, provides pre-employment skills, work placements and mentoring.	51,585	51,585	52,823	52,823	52,823
49. DEVELOPING ALTERNATIVES TO REDIRECT TEENS (DART) City-wide gang prevention, intervention and suppression activities and programming.	0	15,000	0	0	0
50. EAST MADISON COMMUNITY CENTER After school, evening, weekend, and summer programming for middle and high school aged youth; career exploration, financial, literacy and employment skills development, academic support, enrichment and summer internships for youth.	23,615	23,615	24,181	24,181	24,181
51. FAMILY SERVICE BRIDGES offers multicultural educational and leadership opportunities for teens.	2,254	2,254	2,308	2,308	2,308
52. FREEDOM, INC. Nkauj Hmoob provides leadership opportunities and support to Southeast Asian girls in Bayview, Allied, Kennedy Heights and South Madison neighborhoods.	2,126	2,126	2,177	2,177	2,177
53. GIRL SCOUTS OF BLACK HAWK COUNCIL Girl Scouts outreach to southwest neighborhood areas.	2,126	2,126	2,177	2,177	2,177
54. KENNEDY HEIGHTS NEIGHBORHOOD ASSOCIATION After school, evening, and summer programming for middle school aged youth and Girl Neighborhood Power program.	34,621	34,621	35,452	35,452	35,452
55. NEIGHBORHOOD HOUSE After school and evening programming for elementary, middle and high school aged youth.	27,585	27,585	28,247	28,247	28,247

<u>Program Area / Agency & Project Desc.</u>	2008				
	<u>2007 Adopted</u>	<u>2008 Request</u>	<u>Community Services Request</u>	<u>2008 Executive</u>	<u>2008 Adopted</u>
56. SIMPSON STREET FREE PRESS Academic enrichment and work experience for middle and high school aged youth in the greater South Madison area, who produce and publish a community newspaper.	17,337	19,579	17,753	17,753	17,753
57. URBAN LEAGUE OF GREATER MADISON Schools of Hope / Youth Resource Centers to assist middle school aged youth to improve academic performance.	30,453	30,453	31,184	31,184	31,184
58. VERA COURT NEIGHBORHOOD CENTER After school and evening programming for middle and high school aged youth, Girl Neighborhood Power program, RIZ academic support program and Youth Leadership program.	39,096	39,096	40,034	40,034	52,034
59. WEXFORD RIDGE NEIGHBORHOOD CENTER After school and summer programming for middle school aged youth at Jefferson Youth Resource Center and Project Teen Build Up leadership development and community service.	32,481	55,826	33,261	33,261	33,261
60. WILMAR NEIGHBORHOOD CENTER After school, evening, and summer programming for middle and high school aged youth.	1,556	1,556	1,593	1,593	1,593
61. WISCONSIN YOUTH AND FAMILY CENTER After school and summer programming for elementary, middle and high school students.	0	0	0	0	65,000
62. YOUTH SERVICES OF SOUTHERN WISCONSIN Crisis intervention for runaway and homeless youth and their families, Youth group counseling and youth work crew for the bike trail section in the Allied-Dunn's Marsh neighborhood area and Youth Employment programs.	31,605	31,605	32,363	32,363	32,363

Program Area / Agency & Project Desc.	2008				
	Adopted	Request	Community Services Request	Executive	Adopted
63. YWCA OF MADISON Girl Neighborhood Power program management and coordination of programming for middle school and older elementary school aged girls in the Southwest neighborhood area; Skill development in the areas of financial education for youth, as well as housing issues and other skills necessary for independent adult life.	22,422	31,211	22,960	22,960	22,960
64. YOUTH INTEGRATION INTO RECREATION AND CULTURAL ACTIVITIES (YIP) Kanopy School for Contemporary Dance and Choreography, Millennium Soccer Club, Simpson Street Free Press, TAPIT/ New Works, Urban League of Greater Madison, Vera Court Neighborhood Center.	19,926	19,926	11,442	20,404	0
Total Youth Services:	\$ 519,205	\$ 568,581	\$ 522,703	\$ 531,665	\$ 605,261

DOMESTIC VIOLENCE AND SEXUAL ASSAULT

65. DOMESTIC ABUSE INTERVENTION SVCS Shelter and Support, Outreach and Education for victims of domestic violence.	\$ 101,873	\$ 101,873	\$ 104,318	\$ 104,318	\$ 139,000
66. FREEDOM, INC. Language and culturally specific advocacy, case management, support and resources to Hmong victims of domestic violence.	5,000	5,000	5,120	5,120	5,120
67. RAPE CRISIS CENTER Telephone Crisis Line / Volunteers, workshops, Crisis Intervention / Short Term Counseling for victims of sexual violence.	158,489	158,489	161,222	162,293	172,293
68. YWCA Volunteer based Sexual Assault Prevention Night-time Ride Service for women and children. (Note: 2007 base funding included \$43,000 in one-time, start-up costs.)	113,916	70,916	66,964	72,618	72,618

Total Domestic Violence and Sexual Assault:

\$ 379,278	\$ 336,278	\$ 337,624	\$ 344,349	\$ 389,031
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COMMUNITY ASSISTANCE / ACCESS

69. ACORN Assistance in the creation, start-up and outreach for a Volunteer Income Tax Assistance (VITA) program for eastside and Allied residents.	\$ 10,000	\$ 10,000	\$ 0	\$ 10,240	\$ 10,240
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Program Area / Agency & Project Desc.	2007 Adopted	2008 Request	2008	2008 Executive	2008 Adopted
			Community Services Request		
70. ALLIED WELLNESS CENTER Assistance in attaining and maintaining wellness, health education and well being for residents of the Allied Drive Neighborhood.	14,400	14,400	14,746	14,746	14,746
71. ARC COMMUNITY SERVICES RESPECT Prostitution rehabilitation project provides counseling / treatment / support alternatives to prosecution for prostitution.	44,375	62,161	45,440	45,440	45,440
72. BRIDGE/ LAKE POINT/ WAUNONA NEIGHBORHOOD CENTER (dba Vera Court Neighborhood Center) Latino Resource Center provides outreach, computer classes and womens support group.	10,629	10,629	10,884	10,884	10,884
73. CENTRO HISPANO General Support bilingual outreach, case management, advocacy, information and referral for Hispanic individuals.	63,679	63,679	65,207	65,207	65,207
74. COMMUNITY ACTION COALITION Mentors and advocates for individuals with developmental disabilities.	0	20,000	0	0	0
75. KENNEDY HEIGHTS NEIGHBORHOOD ASSOCIATION Outreach, translation, and referral / advocacy services to benefit Southeast Asian families in Kennedy Heights and Vera Court neighborhoods.	4,881	4,881	4,998	4,998	4,998
76. LUTHERAN SOCIAL SERVICES Off the Square Club downtown drop-in program provides counseling, vocational and nutritional services for people with serious and persistent mental illness.	39,955	39,955	40,914	40,914	40,914
77. OMEGA SCHOOL GED / Basic Skills and tutoring program for high school dropouts, with central and neighborhood based program locations; tutoring and testing to help Spanish language speakers acquire their GED.	86,904	86,904	88,990	88,990	88,990
78. OUTREACH Advocacy, Counseling, Education for gay, lesbian and transgendered individuals through peer counseling, support groups, workshops and public forums.	23,579	23,579	24,145	24,145	24,145

<u>Program Area / Agency & Project Desc.</u>	<u>2007 Adopted</u>	<u>2008 Request</u>	<u>2008 Community Services Request</u>	<u>2008 Executive</u>	<u>2008 Adopted</u>
79. PORCHLIGHT, INC. Transportation assistance through a consortium of providers to low-income Metro dependent adults to search for or maintain income security.	40,000	40,000	40,960	40,960	40,960
80. TENANT RESOURCE CENTER Tenant / landlord and community phoneline / website. Education/information and community outreach through workshops, media, newsletters and agency/neighborhood publications.	43,550	43,550	44,595	44,595	44,595
81. T.J. SUPPORT BROKERAGE FIRM Life skills training program for low-income or disadvantaged adults.	21,000	21,000	21,503	21,503	46,503
82. UNITED ASIAN SERVICES OF WISCONSIN (formerly United Refugee Services of Wisconsin) Community Assistance bilingual outreach, access, translation, information, referral and advocacy services for Southeast Asian refugees.	29,158	29,158	29,858	29,858	29,858
83. VERA COURT NEIGHBORHOOD CENTER Latino resource center for northeast side residents.	4,036	4,036	4,133	4,133	4,133
84. WEXFORD RIDGE NEIGHBORHOOD CENTER Support, Outreach and Leadership (SOL) program to support leadership capacity, center connections to community and collaboration; Self-development, wellness, community organizing and service to improve life in the community for low-income and minority women.	10,920	24,710	11,182	11,182	11,182
85. YWCA Ride Assistance Program provides free transportation of low-income families and individuals, primarily from challenged neighborhoods, to job seeking and medical appointments, grocery stores and other appointments.	18,284	18,284	18,723	18,723	18,723

Total Community Assistance / Access:	\$ 465,350	\$ 516,926	\$ 466,278	\$ 476,518	\$ 501,518
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NEIGHBORHOOD ORGANIZING AND CAPACITY BUILDING

86. EAST ISTHMUS NEIGH PLANNING CNCL General planning, administrative support for the planning council; support of neighborhood organizing initiatives.	\$ 41,804	\$ 41,804	\$ 42,807	\$ 42,807	\$ 42,807
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Program Area / Agency & Project Desc.	2007 Adopted	2008 Request	2008 Community Services Request	2008 Executive	2008 Adopted
87. EAST MADISON COMMUNITY CENTER Operations manager to provide administrative support which would enable other staff to increase resource development.	0	17,265	0	0	0
88. GRASSROOTS LEADERSHIP COLLEGE Intensive workshop series providing topic specific training to increase resident leadership skills city-wide.	7,972	7,972	8,163	8,163	8,163
89. NORTHSIDE PLANNING COUNCIL General planning, administrative support for the planning council; support of neighborhood organizing initiatives.	59,894	59,894	61,332	61,332	61,332
90. SOUTH METRO PLANNING COUNCIL General planning, administrative support for the planning council; support of community organizing initiatives.	53,996	53,996	55,292	55,292	55,292
91. WESTSIDE PLANNING COUNCIL General planning, administrative support for the new planning council; support of neighborhood organizing initiatives. Funding is for six months.	33,000	33,000	0	33,791	0
92. NEIGHBORHOOD CENTER CORE COSTS Neighborhood center core costs for Boys and Girls Club/ Allied, Boys and Girls Club/ South, Vera Court, and WilMar.	142,783	142,783	139,933	146,210	146,210
Total Neighborhood Organizing and Capacity Building:	\$ 339,449	\$ 356,714	\$ 307,527	\$ 347,595	\$ 313,804
GRAND TOTAL:	\$ 3,481,118	\$ 3,705,728	\$ 3,376,685	\$ 3,520,633	\$ 3,662,505

**Distribution of Funding Resources for Programs Receiving
2008 City Allocations from the Community Resources Program**

Agency/Program	2008 Program Budget	2008 City Allocation	%	2008 County Allocation	%	2008 United Way Allocation	%	2008 Other Funding	%	Program Area
Allied Wellness Center										
Wellness Center	\$55,280	\$14,746	27%					\$40,534	73%	VI
ARC Community Services										
A. RESPECT	\$104,778	\$45,440	43%	\$13,150	13%			\$46,188	44%	VI
ACORN										
A. Volunteer Income Tax Assistance	\$35,339	\$10,240	29%					\$25,099	71%	VI
Bayview Foundation										
A. After School Program										
* Elementary School Age	\$32,636	\$12,869	39%					\$19,767	61%	I
* Middle/High School Age	\$10,879	\$4,290	39%					\$6,589	61%	IV
B. Teen Night	\$20,404	\$6,468	32%					\$13,936	68%	IV
C. Summer Recreation Program										
* Elementary School Age	\$16,311	\$7,748	48%					\$8,562	52%	I
* Middle/High School Age	\$5,437	\$2,583	48%					\$2,854	52%	IV
Big Brothers Big Sisters of Dane County										
F. Neighborhood Outreach - Elver Park	\$11,471	\$2,721	24%					\$8,750	76%	IV
Boys and Girls Club of Dane County										
B. Middle/ High-School Year										
South Madison Branch	\$183,439	\$4,640	3%			\$33,028	18%	\$145,771	79%	IV
Allied Branch	\$157,476	\$15,118	10%			\$33,028	21%	\$109,330	69%	IV
D. Middle/ High-Summer								\$0		
South Madison Branch	\$81,573	\$1,493	2%			\$6,535	8%	\$73,545	90%	IV
Allied Branch	\$64,069	\$5,037	8%			\$6,769	11%	\$52,263	82%	IV
Bridge/Lake Point/Waunona Neighborhood Center (dba Vera Court Neighborhood Center)										
B. Latino Family Resource Center	\$33,822	\$10,884	32%					\$22,938	68%	VI
D. Teen	\$34,405	\$26,405	77%					\$8,000	23%	IV
F. Children	\$53,824	\$13,824	26%			\$10,000	19%	\$30,000	56%	I
G. Girl Neighborhood Power ⁴	\$27,480	\$23,480	85%					\$4,000	15%	IV
I. Los Ninos Primeros	\$27,752	\$10,752	39%			\$15,000	54%	\$2,000	7%	II
Centro Hispano										
A. General Support	\$123,207	\$65,207	53%			\$58,000	47%			VI
C. Juventud	\$167,416	\$20,536	12%	\$40,600	24%	\$31,280	19%	\$75,000	45%	IV
Common Wealth Development										
A. Youth-Business Mentoring	\$163,864	\$52,823	32%					\$111,041	68%	IV

Agency/Program	2008 Program Budget	2008 City Allocation	%	2008 County Allocation	%	2008 United Way Allocation	%	2008 Other Funding	%	Program Area
Community Coordinated Child Care										
E. Resources and Referral Data	\$44,883	\$39,183	87%	\$4,800	11%			\$900	2%	I
C. Training and Professional Development	\$189,697	\$33,554	18%			\$41,000	22%	\$115,143	61%	I
J. Latino Child Care Project	\$33,985	\$26,985	79%			\$7,000	21%			I
Dane County Parent Council										
A. Satellite Family Child Care	\$272,157	\$224,286	82%			\$5,557	2%	\$42,314	16%	I
B. Wexford Family Center	\$104,147	\$35,012	34%			\$4,397	4%	\$64,738	62%	I
C. Preschool Enrichment Prog- EMCC	\$197,988	\$38,893	20%			\$12,487	6%	\$146,608	74%	I
D. Wee Start	\$190,857	\$7,485	4%			\$13,000	7%	\$170,372	89%	I
E. Program Hispanic	\$8,977	\$1,847	21%			\$7,130	79%			
Domestic Abuse Intervention Services**										
A. Shelter and Support	\$387,763	\$110,000	28%			\$68,270	18%	\$209,493	54%	V
C. Children of Violent Homes/Children's Svcs	\$148,538	\$34,939	24%			\$44,200	30%	\$69,399	47%	II
*East Isthmus Nbrhds Planning Council								*		VII
A. Operations and Community Org.	\$42,807	\$42,807	*							
East Madison Community Center										
A. Children's Services	\$91,556	\$25,717	28%			\$12,000	13%	\$53,839	59%	I
B. Summer Children/Youth Program	\$58,898	\$20,279	34%			\$4,410	7%	\$34,209	58%	I
*Elementary School Age										IV
*Middle/High School Age										IV
C. Youth Services	\$173,070	\$21,260	12%			\$56,781	33%	\$95,029	55%	IV
East Madison/Monona Coalition of the Aging										
A. Outreach/Case Management	\$151,826	\$41,126	27%	\$69,624	46%			\$41,076	27%	III
B. Focal Point-Based Community Assistance	\$13,325	\$10,824	81%					\$2,501	19%	III
Family Enhancement										
A. Parents Places/Diverse Families	\$237,101	\$45,255	19%	\$80,180	34%	\$100,666	42%	\$11,000	5%	II
H. Early Childhood Center	\$41,805	\$20,680	49%			\$19,625	47%	\$1,500	4%	II
Family Service										
J. Children of Violent Homes	\$14,764	\$2,811	19%			\$10,112	68%	\$1,841	12%	II
P. Bridges	\$37,650	\$2,308	6%			\$5,000	13%	\$30,342	81%	IV
Freedom, Inc.										
A. Family Strengthening Program	\$134,773	\$5,120	4%					\$129,653	96%	V
C. Nkauj Hmoob: Southwest Asian Girl's Group	\$14,397	\$2,177	15%					\$12,220	85%	IV
Girl Scouts of Black Hawk Council										
C. Girl Scouts Outreach	\$30,306	\$2,177	7%			\$1,500	5%	\$26,629	88%	IV
Goodman Atwood Community Center										
A. & R. Children & Youth Summer/Lowell Afters	\$341,903	\$87,385	26%			\$35,390	10%	\$219,128	64%	I
C. Preschool	\$227,248	\$38,622	17%			\$12,624	6%	\$176,002	77%	I
D/G/H/L Middle School Achievement/Girl's,	\$408,451	\$83,977	21%	\$9,092	2%	\$37,951	8%	\$278,000	68%	IV
N. Senior Activities	\$82,741	\$4,552	6%			\$16,669	20%	\$61,520	74%	III
Grassroots Leadership College										
C. Grassroots Leadership - Workshop Series	\$13,278	\$8,163	61%					\$5,115	39%	VII

Agency/Program	2008 Program Budget	2008 City Allocation	%	2008 County Allocation	%	2008 United Way Allocation	%	2008 Other Funding	%	Program Area
Kennedy Heights Neighborhood Association										
A. Early Childhood Program	\$60,601	\$37,581	62%			\$11,044	18%	\$11,976	20%	I
B. Children's Programs	\$41,914	\$18,577	44%			\$11,552	28%	\$11,785	28%	I
D. Teen Program	\$46,343	\$23,972	52%			\$10,110	22%	\$12,261	26%	IV
E. Asian Outreach Program	\$23,462	\$4,998	21%		\$5,925	\$10,000	43%	\$2,539	11%	VI
H. Girl Neighborhood Power	\$45,984	\$11,480	25%					\$34,504	75%	IV
Lutheran Social Services										
A. Off the Square Club	\$123,454	\$40,914	33%	\$28,990	23%	\$46,050	37%	\$7,500	6%	VI
Literacy Network										
C. Family First Literacy Program	\$70,000	\$12,629	18%			\$17,000	24%	\$40,371	58%	II
Neighborhood House Community Center										
A. Youth and Families	\$80,745	\$28,247	35%			\$13,877	17%	\$38,621	48%	IV
C. Summer Children's Program	\$44,421	\$22,071	50%			\$5,620	13%	\$16,730	38%	I
F. Senior Services	\$12,656	\$1,963	16%			\$6,700	53%	\$3,993	32%	III
North/Eastside Senior Coalition										
A. Outreach/Case Management	\$175,442	\$82,378	47%	\$78,064	44%	\$15,000	9%			III
B. Focal Point-Based Comm Assistance	\$21,091	\$21,091	100%							III
C. Senior Activities	\$32,696	\$19,096	58%			\$13,600	42%			III
D. Cultural Diversity	\$88,215	\$6,895	8%	\$39,320	45%	\$27,000	31%	\$15,000	17%	III
Northside Planning Council										
A. Operations and Community Org.	\$176,852	\$61,332	35%			\$4,200	2%	\$111,320	63%	VII
Omega School										
A. GED/Basic Skills	\$171,973	\$88,990	52%			\$64,744	38%	\$18,239	11%	VI
OutReach										
B. Counseling/Education/Advocacy	\$67,484	\$24,145	36%					\$43,339	64%	VI
Parental Stress Center										
A. Stressline, Outreach, Prevention Ed	\$100,754	\$36,951	37%			\$32,167	32%	\$31,636	31%	II
B. Families United Network	\$187,207	\$8,968	5%			\$77,023	41%	\$101,216	54%	II
Porchlight, Inc.										
H. Transit for Jobs	\$69,000	\$40,960	59%					\$28,040	41%	VI
The Rainbow Project										
A. Early Intervention/Treatment	\$387,424	\$96,274	25%					\$74,000	19%	II
B. Children of Violent Homes	\$54,626	\$17,626	32%	\$217,150	56%	\$12,000	22%	\$25,000	46%	II
C. PRIDE Project	\$23,272	\$21,272	91%					\$2,000	9%	I
Rape Crisis Center										
A. Crisis Line/Volunteers	\$70,988	\$54,481	77%							V
B. Community Education	\$124,798	\$21,976	18%					\$16,507	13%	V
C. Crisis Intervntn/Short Term Counseling	\$102,288	\$95,836	94%					\$102,822	101%	V
Respite Center										
A. Respite/Crisis Child Care-Parent Support	\$135,336	\$135,336	100%							II

Agency/Program	2008 Program Budget	2008 City Allocation	%	2008 County Allocation	%	2008 United Way Allocation	%	2008 Other Funding	%	Program Area
Retired and Senior Volunteer Program										
A. Community Services	\$533,915	\$54,942	10%	\$53,174	10%			\$425,799	80%	III
Simpson Street Free Press										
A. Simpson Street Free Press	\$197,853	\$17,753	9%			\$44,200	22%	\$135,900	69%	IV
B. Summer Academic Skills Workshop	\$16,384	\$16,384	100%							IV
South Madison Coalition of the Elderly										
A. Outreach/Case Management	\$114,239	\$63,470	56%	\$50,770	44%					III
E. Focal Point-Based Community Assistance	\$28,818	\$20,728	72%					\$8,090	28%	III
F. Neighborhood Senior Center Services	\$24,164	\$2,870	12%			\$18,290	76%	\$3,004	12%	III
South Metropolitan Planning Council										
A. Operations and Community Org.	\$158,151	\$55,292	35%					\$102,859	65%	VII
Tenant Resource Center										
A. Housing Counseling/Education/Outreach	\$112,740	\$44,595	40%					\$68,145	60%	VI
T.J.'s Support Brokerage										
A. Madison Apprenticeship Program	\$141,036	\$46,503	33%	\$5,857	4%	\$20,000	14%	\$68,676	49%	VI
United Asian Services of Wisconsin										
A. Seniors	\$49,206	\$3,738	8%			\$7,031	14%	\$38,437	78%	III
B. Community Assistance	\$49,590	\$29,858	60%					\$19,732	40%	VI
Urban League of Greater Madison										
F. Schools of Hope/ Youth Resource Centers	\$513,484	\$31,184	6%			\$142,960	28%	\$339,340	66%	IV
K. Fatherhood Responsibility Program	\$124,130	\$5,122	4%	\$80,730	65%	\$17,000	14%	\$21,278	17%	II
Vera Court Neighborhood Center										
A. Youth Program	\$34,921	\$11,834	34%			\$17,500	50%	\$5,587	16%	IV
B. Children's Program	\$73,126	\$34,702	47%			\$27,000	37%	\$11,424	16%	I
E. Girl Neighborhood Power	\$29,480	\$23,480	80%					\$6,000	20%	IV
F. Youth Leadership	\$26,063	\$8,360	32%			\$14,703	56%	\$3,000	12%	IV
H. RIZ	\$20,360	\$8,360	41%			\$10,000	49%	\$2,000	10%	IV
J. Latino Resource Center	\$14,071	\$4,133	29%	\$4,938	35%	\$5,000	36%			VI
L. Life as a Boy	\$12,386	\$12,386	100%							I
West Madison Senior Coalition										
A. Outreach/Case Management	\$171,951	\$31,709	18%	\$125,853	73%	\$1,429	1%	\$12,960	8%	III
B. Focal Point-Based Community Assistance	\$34,914	\$14,897	43%					\$20,017	57%	III
C. Senior Activities	\$107,036	\$73,595	69%			\$40,187	28%	\$33,441	31%	III
D. Home Chore Volunteer Program	\$143,902	\$103,343	72%					\$372	0%	III
Wexford Ridge Neighborhood Center										
B. Elementary After School & Summer Camp	\$120,496	\$33,176	28%			\$12,500	10%	\$74,820	62%	I
C. Jefferson Youth Resource Center	\$111,123	\$25,344	23%	\$11,747	11%	\$15,806	14%	\$58,226	52%	IV
D. Project Teen Build Up	\$91,720	\$7,917	9%					\$83,803	91%	IV
E. Support Outreach Leadership (SOL)	\$63,176	\$11,182	18%			\$12,000	19%	\$39,994	63%	VI

Agency/Program	2008 Program Budget	2008 City Allocation	%	2008 County Allocation	%	2008 United Way Allocation	%	2008 Other Funding	%	Program Area
WilMar Neighborhood Center										
A. Senior Services	\$56,106	\$9,341	17%	\$35,488	63%	\$2,670	5%	\$8,607	15%	I
B. Summer Camp Program	\$45,971	\$4,707	10%			\$5,700	12%	\$35,564	77%	IV
C. SOAR Youth Services	\$15,648	\$1,593	10%			\$8,640	55%	\$5,415	35%	III
* Wisconsin Youth Company										
A. SW Madison Elementary Afterschool	\$35,480	\$35,480								I
B. SW Madison Elementary Summer	\$10,000	\$10,000								I
C. SW Madison Middle/High Afterschool	\$20,000	\$20,000								IV
D. SW Madison Middle/High Summer	\$20,000	\$20,000								IV
Youth Services of Southern Wisconsin										
A. Runaway and Homeless Youth	\$289,595	\$14,937	5%	\$85,620	30%	\$69,208	24%	\$119,830	41%	IV
B. Children of Violent Homes	\$15,530	\$3,030	20%			\$12,500	80%			II
C. Youth Groups	\$88,032	\$7,094	8%	\$4,000	5%	\$48,000	55%	\$28,938	33%	IV
K. Youth Work Crew - Allied/South West Bike Trail	\$10,332	\$10,332	100%							IV
YWCA of Madison										
B. Third Street	\$189,630	\$17,446	9%			\$46,000	24%	\$126,184	67%	II
C. Children's Programs	\$36,516	\$11,409	31%					\$25,107	69%	I
J. Girl Neighborhood Power - Allied	\$29,315	\$11,480	39%					\$17,835	61%	IV
K. Girl Neighborhood Power - Management	\$132,945	\$11,480	9%			\$20,000	15%	\$101,465	76%	IV
Y. Sexual Assault Prevention Ride Service	\$148,214	\$72,618	49%	\$5,300	4%	\$20,000	13%	\$50,296	34%	V
Z. Community Assistance Rides	\$145,299	\$18,723	13%					\$126,576	87%	VI
Neighborhood Center Core Costs										
Boys and Girls Club (Allied and South) Vera Court, WilMar Neighborhood Ctr.	\$146,210	\$146,210	100%							VII
	\$12,198,037	\$3,633,504	30%	\$1,050,372	9%	\$1,725,420	14%	\$5,782,858	47%	

* Indicates 2008 figures not available at time of publication

** Indicates DAIS funding as reflected in published budget less \$29,000 in pass through funds to CDBG

Other funding includes, but is not limited to: City CDBG, federal, state, university, municipal (non-Madison) and foundation grants, Community Shares, fundraising, donations, fees and reimbursements.

Notes:

This distribution of funding chart does not include certain federal, state or private grant allocations, such as those related to Weed and Seed or the Brittingham Fund.

United Way allocations are based on agency estimates of United Way allocations and designations and are subject to change when United Way's final allocations and designations are announced.

City allocations are made to a total of 49 agencies and 129 programs. Dane County allocations are made to approximately 41% of the same agencies and 17% of the same programs. United Way allocations are made to approximately 63% of the same agencies and approximately 55% of the same programs. Other funding is received by approximately 94% of the agencies and approximately 79% of the programs.

City of Madison CDBG allocates \$1,298,950 in total to 13 out of the 49 agencies funded by OCS.

**City of Madison
Office of Community Services**

**COMMUNITY RESOURCES PROGRAM BUDGETS
1980-2008**

Year	Allocation	\$ Change	% Change	Approved % COLA	Living Wage % Increase
1980	\$531,090	\$105,840	24.9	n/a	n/a
1981	593,890	62,800	11.8	n/a	n/a
1982	700,640	106,750	18.0	n/a	n/a
1983	864,480	163,840	23.4	n/a	n/a
1984	1,000,920	136,440	15.8	n/a	n/a
1985	1,174,820	173,900	17.4	n/a	n/a
1986	1,247,880	73,060	6.2	n/a	n/a
1987	1,362,810	114,930	9.2	n/a	n/a
1988	1,476,810	114,000	8.4	n/a	n/a
1989	1,617,690	140,880	9.5	n/a	n/a
1990	1,696,430	78,740	4.9	n/a	n/a
1991	1,988,770	292,340	17.2	n/a	n/a
1992	2,160,830	172,060	8.7	n/a	n/a
1993	2,198,590	37,760	1.7	0	n/a
1994	2,233,040	34,450	1.6	0	n/a
1995	2,320,515	87,475	3.9	0	n/a
1996	*2,279,319	(41,196)	(1.8)	0	n/a
1997	2,293,239	13,920	<.1	0	n/a
1998	**2,258,899	(34,340)	(1.5)	0	n/a
1999	2,326,460	67,561	3.0	1.4	***
2000	2,412,540	86,080	3.7	1.6	6.6
2001	2,491,925	79,385	3.3	3.2	7.0
2002	2,569,175	77,250	3.1	3.1	3.5
2003	2,827,689	258,514	9.1	2.0	2.5
2004	2,933,107	105,418	3.7	3.0	1.8
2005	3,054,269	121,162	4.0	2.4	2.4
2006	3,100,682	46,413	1.5	2.6	2.6
2007	3,481,118	380,436	12.3	3.6	3.3
2008	3,662,505	181,387	5.2	2.4	3.2
2009				4.0	2.7

Notes: Allocation column includes amounts approved in the City budget plus any supplemental appropriations approved during the budget year. Between 1993 and 1998, no funding was made available to provide for cost of living adjustments. No external (federal, state, private) grant funds are included in this table.

* Reflects transfer out of \$169,170 in Health and Wellness funding to the Public Health Department.

** Reflects transfer out of \$92,510 in Basic Resources funding to the CDBG Office.

*** City living wage ordinance adopted \$7.91/hour - 2009 living wage rate is \$11.21/hour.

CITY OF MADISON
COMMUNITY SERVICES COMMISSION, EARLY CHILDHOOD CARE AND EDUCATION
BOARD AND SENIOR CITIZENS ADVISORY COMMITTEE
COMMUNITY RESOURCES PROGRAM PROPOSAL REVIEW

Instructions and Suggestions for Review Committees

I. BUDGET PRIORITY SETTING PROCESS:

- A. The overall Community Resources Program budget priority setting process is established by the Mayor, following a meeting between the Mayor and a Joint Ad Hoc Committee (comprised of the Chairs of the Community Services Commission, Early Childhood Care and Education Board, and Senior Citizens Advisory Committee and the Common Council representatives to these committees). The Joint Ad Hoc Committee makes budgetary recommendations to the Mayor on proposed cost-of-living adjustments (COLA), critical service needs identified by each review committee and any other factors which may affect services funded through the Community Resources Program (e.g. welfare reform, demographic shifts, termination of grant funding, living wage requirements).
- B. Once the Mayor establishes the overall Community Resources Program priority setting process, target budgets are established for each review committee (Community Services, Child Care and Seniors). These budgets are based on current levels of funding plus any new monies targeted by the Mayor for COLA, special initiatives, plus any new unrestricted monies.

II. SUGGESTED PROCEDURES FOR FUNDING REVIEW AND RECOMMENDATIONS:

- A. Committee members and staff present information on program review criteria, analysis of need, role of the requesting agency in meeting the need, and analysis of budget. Staff will present a funding recommendation, *to be considered* by the committee.
- B. Committee reviews Contract Reporting Summaries for prior calendar year and first quarter of current year, if applicable.
- C. Staff researches and presents answers and information to questions and issues raised by Committee members.
- D. Committee conducts general discussion of proposal and funding request.
- E. Chairperson calls for a motion regarding the proposal, including specific funding recommendations and name of programs(s) to be funded.
- F. Committee considers any amendments setting forth any conditions regarding the specific funding level recommended.

III. SUGGESTED PROCEDURE FOR ELIMINATION OF PROPOSAL REQUESTS:

- A. A review committee may determine that a project proposal should be eliminated from funding consideration because it does not fall within the Community Resources Program Area Goals and Priorities, because of a low ranking, late submission date, or because it was not submitted on the uniform consolidated application.
- B. The elimination of any proposals by a committee should be accomplished by a majority vote on a formal motion.

IV. REVIEW COMMITTEE MEMBERS SHOULD KEEP THE FOLLOWING PROTOCOL IN MIND:

- A. Make a formal and specific motion for each funding recommendation.
- B. Incorporate into your motion any and all conditions you wish to make with your funding recommendation. Examples: 1) We recommend funding for the program if the agency secures State funding by January 1st; 2) We recommend funding for this program if the agency implements an interagency referral/service agreement with Agency XYZ; 3) We recommend funding for this program if the agency develops a plan to serve the residents of the low-income housing project in the target service area.
- C. You should state, for the record, a clear and specific rationale for funding or no funding so that applicant agencies know what to respond to at the Community Resources hearing.
- D. Remember and abide by the Community Services Commission's Policy on Conflict of Interest.
- E. Proposals considered at the end of the review process deserve the same attention as those considered at the beginning.
- F. If a previously funded program is no longer in line with emerging priorities, or there are other reasons it is being de-funded, funding may be reduced prior to being cut completely, so as to allow the agency time to replace lost city funding.
- G. All applicant agencies should be provided an equal opportunity to speak at Agency Presentation meetings (if held) and the Community Resources Program hearings. Although all proposal review meetings are open meetings, agency representatives should not be permitted to lobby, participate in the discussion, or answer questions during these meetings.

V. QUESTIONS COMMONLY ASKED BY REVIEW COMMITTEE MEMBERS:

- A. Can we recommend funding for only a portion of a program proposal?

Answer: Yes. You may either recommend funding for a specific part (for example, recommend funding for outreach staff but not for an additional counselor) or you may recommend partial funding for a specific program proposal. In the latter case, the agency would present its own plan for reduced service levels to the City staff when preparing contract materials.

- B. Can we attach conditions to City funding?

Answer: Yes. You may recommend that funding be provided if the agency meets certain conditions; for example, provided that the agency establishes a referral arrangement with a complementary service or provided that it secures matching funds. The agency may accept or reject City funding on those terms.

- C. Can an agency be requested to undertake an expanded or new program or project as a condition of funding?

Answer: Yes. However, it is advisable to have the Community Services staff check with the agency to see whether your recommendation is within the capacity of the agency and if they are willing to accept the recommendation.

- D. Can we add money to a program proposal to increase the service level proposed or for other purposes such as the one in V.C. above?

Answer: Yes. If you attach conditions to the funding recommendation, you should give careful consideration to recommending the necessary dollars to do the job.

- E. Can we hold an agency to particular salary levels and/or benefits provided?

Answer: All service provider agencies must comply with the City's Living Wage requirements, which establish a minimum hourly wage for all staff services performed under a City contract. Review committees have generally not directly dictated salary levels but may raise concerns to the agency about salary levels that are perceived to be too high or too low. Of course, indirect control is exerted by the amount of funding you recommend. All agencies have the opportunity of raising additional funds from other funding sources to supplement salaries and benefits.

- F. Can we recommend that an agency program be funded for only one year?

Answer: Yes. If an agency requests only one year of funding for a program, that is all you would consider. In other circumstances you may only want to recommend one year of funding based on criteria you have established (e.g. new program, first time City funding requested, program and/or agency experiencing service delivery problems, transition period).

- G. Can we recommend an agency program be considered for second year funding only?

Answer: Yes. Sometimes an agency will request funding only for a second year because of a diminishing or terminating grant. In other cases you may consider the priority of the proposed program to be higher in the second year. Note: Because the City budget is adopted for a single calendar year, all recommendations for second year funding would be reviewed and re-examined during the second year funding review cycle.

**CITY OF MADISON
COMMUNITY SERVICES COMMISSION**

POLICY: CONFLICT OF INTEREST - COMMUNITY RESOURCES PROGRAM

ADOPTED: NOVEMBER 5, 1997

I. SCOPE OF POLICY AND DEFINITIONS

This policy pertains to all members (hereinafter referred to as Commissioners) of the Community Services Commission, Early Childhood Care and Education Board, and Senior Citizens Advisory Committee, subcommittees and ad hoc committees, (hereinafter referred to as Commission), in carrying out their responsibilities under Sec. 33.16(4)(d) of Madison General Ordinances to make recommendations regarding human services to be purchased by the City from private, non-profit agencies.

Commissioners must comply with Sec. 946.13, Wis. Stats., forbidding private pecuniary interest in public contracts.

Sec. 3.35 Madison General Ordinances, contains the City of Madison Code of Ethics. A member of the Commission is an **"incumbent"** within the meaning of Sec. 3.35.

"Associated", when used with reference to an organization, includes any organization in which an individual or a member of her or his immediate family is a director, or officer, or owns or controls, directly or indirectly, and severally or in the aggregate, at least 2% of the outstanding equity. **"Organization"** means any public or private, profit or non-profit, religious, educational, charitable or political organization or entity but does not include governmental bodies. **"Immediate family"** means: 1) An individual's spouse or designated family or registered domestic partner, or 2) An individual's relative by marriage, lineal descent or adoption who receives, directly or indirectly, more than one-half of her or his support from the individual or from whom the individual receives, directly or indirectly, more than one-half of her or his support. **"Personal interest"** means any interest greater than nominal, direct or indirect, arising from blood, marriage, adoption, guardianship or designated family or registered domestic partner relations or from close business, political or other associations.

Sec. 3.35(5) provides, in part, as follows:

(5) Standards of Conduct

- (a) 1. Use of Office or Position.** No incumbent may use or attempt to use her or his position or office to obtain financial gain or anything of value or any advantage, privilege or treatment for the private benefit of herself or himself or her or his immediate family, or for an organization with which she or he is associated.
- 2. Influence and Reward.** No person or entity may offer or give to an incumbent or member of an incumbent's immediate family, directly or indirectly, and no incumbent may solicit or accept from any person or entity, directly or indirectly, anything of value if it could reasonably be expected to influence the incumbent's vote, official actions or judgment, or could reasonably be considered as a reward for any official action or inaction on her or his part.

3. Limitations on Actions. . . . no incumbent may:
- a. Take any official action affecting, directly or indirectly, a matter in which she or he, a member of her or his immediate family, or an organization with which she or he is associated has a financial or personal interest;
 - b. Use her or his office or position in a way that produces or assists in the production of a benefit, direct or indirect, for her or him, a member of her or his immediate family either separately or together, or an organization with which the incumbent or her or his immediate family member is associated.
- (c) Outside Employment. No incumbent shall engage in or accept employment or render service whether compensated or uncompensated when such employment or service would impair or reasonably appear to impair her or his independence of judgment or action in the performance of official duties.
- (e) Contracts or Leases. No incumbent, member of an incumbent's immediate family, nor any organization in which the incumbent or a member of her or his immediate family owns or controls at least 2% of the outstanding equity, or indebtedness, or voting rights may enter into any contract or lease involving a payment or payments of more than \$3,000 within a 12-month period, in whole or in part derived from funds administered by the City, unless the incumbent has first made written disclosure of the nature and extent of such relationship or interest to the Common Council and to the department acting for the City in regard to such contract or lease.

II. CATEGORIES OF INTEREST AND SPECIAL ACTIONS REQUIRED

Category 1: Class or Group Membership

Commissioners belonging to any class or group of people on the basis of race, ethnic origin, sex, sexual orientation, age, status as a victim of sexual or physical assault, status as an ex-offender, or other similar factors, shall not be considered to have an interest requiring any special actions. There is no requirement for disclosure nor for abstention from this participation in Commission recommendations. Commissioners falling only into this category may participate fully in discussion and in voting on a request for funding that would serve the group or class to which they belong.

Category 2: Organizational Membership

Commissioners who are currently identified with an organization as members, or as volunteers, founders or similar identifications, shall be considered to have an interest that requires disclosure. Disqualification in this situation depends upon the extent to which the Commissioner's identification with the organization would impair or reasonably appear to impair her or his duty to exercise independent judgment in making a funding recommendation.

Category 3: Direct Pecuniary Interest

Commissioners who would be or anticipate personally being the recipient of any or all funding requested of the Commission by an agency or other entity, shall be considered to have a direct pecuniary interest that requires both disclosure of such information and disqualification from participation in Commission recommendations.

Category 4: Direct Organizational Interest

Commissioners who have formal or effective responsibility for action or decision within an agency or other entity requesting funding from the Commission, shall be considered to have a direct organizational interest that requires both disclosure of such information and disqualification from participation in Commission recommendations, whether such Commissioners are paid or unpaid in the performance of their organizational responsibilities.

Under this category, disclosure and disqualification from participation shall be required of any Commissioner who is a member of the Board of Directors of the body requesting funding, or of the Steering Committee or of the Executive Committee; or of any collective; or who is an officer of the body requesting funding, or a member of the staff, consultant, attorney, community organizer; or fills any other position of counsel or decision-making in the body requesting funding.

Category 5: Participation in Writing or Initiating a Proposal

- A. A Commissioner's participation in actual development and/or writing of a proposal requesting funding from the Commission shall be disclosed before the proposal is considered. Such participation shall be considered a conflict of interest and requires disqualification from participation in Commission recommendations.
- B. A Commissioner's initiation and/or prior review of a proposal, even though written and submitted by another party, and whether submitted by another individual, agency, or other entity, shall equally be considered an interest that requires disclosure. Disqualification in this situation depends upon the extent to which the Commissioner's identification with the organization would impair or reasonably appear to impair her or his duty to exercise independent judgment in making a funding recommendation.

Category 6: Personal Interest

Commissioners who have a personal interest, as defined in Sec. 3.35, Madison General Ordinances, and who also have interests as defined under Categories 3, 4, or 5A shall be considered to have an interest that requires disclosure of such information and disqualification from participation in Commission recommendations.

III. DECLARATION OF INTEREST STATEMENT

The City of Madison Code of Ethics (Madison General Ordinances Sec3.35) and the Community Services Commission Conflict of Interest Policies require disclosure of situations that conflict with the best interests of the City and conflict with or are incompatible with Commission members' proper discharge of duties and required independence of judgment. At the beginning of a term of appointment, and at the beginning of each annual funding cycle, members shall disclose in writing to the Chair and Secretary of the Commission, any relationships they and/or any member of their families may have with organizations requesting or receiving funding from the City of Madison, through the Office of Community Services, by completing and signing a Declaration of Interest Statement.

IV. DISQUALIFICATION FROM PARTICIPATION

In cases where a conflict of interest is found by the Commission, the Commissioner with the conflict shall be required to disqualify herself or himself from participation in Commission recommendations affecting the agencies with which they are associated and all directly competing projects, including discussion, questioning, furnishing information or voting.

In the event a member of the Commission is required to disqualify herself or himself from participating or voting on a recommendation before the Commission and a member of the Commission requests the disqualified member to leave the room, that member shall physically absent herself or himself from that portion of the meeting involving discussion, deliberations or votes related to that recommendation, and the minutes of the meeting shall reflect her or his absence.

Note: Copies of the complete Sections 3.35 of Madison General Ordinances are available from the Office of Community Services and from the City Clerk's Office.

**CITY OF MADISON
COMMUNITY SERVICES COMMISSION**

POLICY: FUNDING ELIGIBILITY - COMMUNITY RESOURCES PROGRAM

ADOPTED: JULY 5, 1983

I. POLICY STATEMENT

To be eligible to receive funding through the City's Community Resources Program, applicant agencies or unincorporated groups or individuals must incorporate as a non-profit organization, under the provision of Sec. 181, Wisconsin Statutes, prior to the execution of a contract or receipt of City Funds. No government agency shall be eligible to receive funding through the City's Community Resources Program.

II. RATIONALE

The City's Community Resources Program represents less than 2 percent of the total City budget. Section 33.16(4) of Madison General Ordinances states that the Community Services Commission shall have the following responsibility:

- (d) "Make recommendations to the Mayor and Supervisor of Community Services regarding the budget for community services, and *human services purchased by the City from private, non-profit agencies.*" (emphasis added)

There is no reference in the Ordinance to the funding of governmental agencies through the Office of Community Services. Any exceptions to this policy would require approval of the Mayor and Common Council.

**CITY OF MADISON
COMMUNITY SERVICES COMMISSION**

POLICY: **COST OF LIVING ADJUSTMENT (COLA) -
COMMUNITY RESOURCES PROGRAM**

ADOPTED: **JANUARY 27, 1998**

I. POLICY

The Commission shall create a Cost of Living Adjustment (COLA) fund for the Community Resources Program each year, which will be funded by budget increases authorized by the Mayor and/or by funding reductions or elimination of currently funded services.

Note: This fund establishes the principle of approving COLAs as a high priority, will not apply until 1999, and will be reviewed by the Commission in April/May of each year, to determine the recommended amount in the fund.

II. RATIONALE

The base budget of the Community Resources Program has not changed significantly since 1993. Cost of living adjustments have not been recommended in a consistent fashion by the review committees. Service delivery, staff capacity and staff turnover are all negatively affected if an agency is unable to grant COLAs for extended periods of time. In addition, the City adopted a Living Wage requirement in 1999 for all staff services performed under a City contract. COLAs become increasingly important in combination with living wage requirements, in order to decrease wage compression at the lower wage levels.

III. APPROVED COLAS SINCE 1999

Beginning budget year 1999, the Commission has requested the Mayor and Common Council to include a Cost of Living Adjustment (COLA) based on the annual change in CPI-U (Consumer Price Index - All Urban Consumers), using February of each year as the baseline month for the previous 12 months, and revising the COLA request, as necessary, through May of each year.

1999 -	1.4%	
2000 -	1.6%	
2001 -	3.2%	
2002 -	3.1%	
2003 -	2.0%	
2004 -	3.0%	
2005 -	2.4%	
2006 -	2.6%	
2007 -	3.6%	
2008 -	4.0%	requested based on CPI-U change in February, 2008



**CITY OF MADISON
OFFICE OF COMMUNITY SERVICES**

Community Resources Program

Guidelines for Consolidated Applications - 2009-2010

Overview

The Community Resources Program was started in 1975 and is administered by the Office of Community Services. Each year the City of Madison, through various citizen committees, the Mayor, and the Common Council, determine which human services shall be provided directly by City staff, and which shall be purchased, by contract, through the Community Resources Program. Services included within the Community Resources Program are determined to be proper functions of City government, but services which can be provided economically and effectively through purchase of service from community based non-profit organizations.

The Community Resources Program incorporates program and budget recommendations of the City's Community Services Commission, Early Childhood Care and Education Board and Senior Citizens Advisory Committee. All recommendations of these citizen committees must be approved by the Mayor and adopted by the Common Council as part of the City's annual budget. Funds for the Community Resources Program come from local tax dollars.

Budget and Distribution of Funding

In 2008, the City has allocated \$3,662,505 (1.6% of the total City budget) through the Community Resources Program in the following program areas:

Program Area	Allocation	% of Total
I. Child Care (birth through elementary school ages)	\$838,514	22
II. Support to Families	447,819	12
III. Senior Services	566,558	15
IV. Youth Services (middle and high school ages)	605,261	17
V. Domestic Violence and Sexual Assault	389,031	11
VI. Community Assistance/Access	501,518	14
VII. Neighborhood Organizing and Capacity Building	313,804	9

2009 Fiscal Issues

Budget Outlook - The base budget of the community Resources Program has increased markedly over the past two years. However, sustaining such increases may be difficult, beyond cost of living adjustments. This means that most new initiatives and program expansions may come about as a result of reducing or eliminating some existing purchased services, or through new federal and state grant monies. Continuing expenditure restraints, projected reductions in federal and state revenues and additional City funding obligations for basic services are expected to result in a flat or minimally increased Community Resources budget in 2009

Living Wage - The City has adopted a living wage ordinance requirement for all staff services performed under a City service contract exceeding \$5,000. All employees who perform work as part of a City service contract shall be paid a City minimum wage of \$11.21 per hour for the period of January 1 - December 31, 2009. This requirement does not apply to student learners, on-call employees, employees under the age of 18, or employees of student workshops, as those terms are defined in Ch. 104, Wis. Stats. Applicant agencies should take the living wage requirements into account for all staff positions proposed to be covered by City funding in 2009-2010.

Cost of Living Adjustment (COLA) - The City cannot commit to providing a COLA for 2009 contracts. However, the City's Community Services Commission has adopted a policy that recommends granting a COLA to, at a minimum, all continuing higher priority services to be funded in 2009 and the Mayor and Common Council have approved COLA increases for the past nine years. Applicant agencies should take into account the level of the CPI-U (Consumer Price Index) as of February 2008, for the previous 12 month period, which was 4.0%.

2009-2010 Program Area Goals and Priorities

The Community Resources Program Mission Statement and 2009-2010 Program Area Goals and Priorities provide the framework for submitting consolidated applications to the Office of Community Services.

Applicant agencies should also take note that the citizen review committees will evaluate funding proposals utilizing the Program Review Criteria for 2009-2010.

Eligible Applicants for Community Resources Program Funding

Non-profit organizations and agencies which have obtained tax-exempt status under Section 501(c)(3) of the IRS Code and/or have incorporated under Chapter 181, Wis. Stats., are eligible to apply for Community Resources Program funds.

Unincorporated groups may apply for Community Resources Program funds, but must incorporate under Chapter 181, Wis. Stats., prior to receiving a contract for funds.

For further information regarding the application materials, funding eligibility, or program goals and priorities, please contact Enis Ragland, Interim Supervisor, at (608) 266-6520, P.O. Box 2627, Madison, WI 53701-2627 or by e-mail at eragland@cityofmadison.com.