

Program Area Goal & Priority

Youth B3: At-Risk Youth Comm. Engagement

		Totals				
Agency	Program Name	2012 Funding	2013 Request	\$ change	% change	2014 Request
Centro Hispano	A. ComVida	\$13,364	\$17,472	\$4,108	30.74%	\$17,472
Mentoring Positives Inc.	A. Leader Academy	\$0	\$45,000	\$0	0.00%	\$45,000
TJ's Support Brokerage	C. Operation Stand Down	\$0	\$27,500	\$0	0.00%	\$27,500
TOTALS		\$13,364	\$89,972	\$4,108	30.74%	\$89,972

Staff Comments: The budget proposed seems to fit the needs of the program design. This program is funded by the City of Madison and United Way with a small portion of fundraising. More diverse sources of funding will be beneficial as the program grows.

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

Staff Comments: The program has very strong volunteer support and many active partnerships, including ongoing working relationships with MMSD, Madison Police Department and several other youth serving organizations.

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

Staff Comments: The applicant discusses barriers for the Latino population in general but does not address other barriers such as transportation or physical and mental disabilities.

Follow up questions for Agency:

The demographic section includes 204 participants but service report includes less than 100. Explain?

Is transportation a barrier to participation?

Are there any other barriers to participation, such as physical disabilities? How is this addressed?

The application includes 1,166 volunteers with no racial/demographic information. Can you provide this information or at least an estimate of the racial/ethnic breakdown?

Staff Recommendation

Not recommend for consideration

Recommend for consideration

Recommend with Qualifications

Suggested Qualifications:

ORGANIZATION:	Centro Hispano of Dane County
PROGRAM/LETTER:	A ComVida
OBJECTIVE STATEMENTS:	OCS: Youth B3: At-Risk Youth Comm. Engagement (CSC)

DESCRIPTION OF SERVICES

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

In recent years, gang involvement by Latino youth has become an issue of concern for the Madison community and institutions such as the Madison Metropolitan School District and the Madison Police Department. Although sectors of the community and these institutions have responded in various ways, ranging from increasing law enforcement to zero-tolerance policies in the school district, there is a lack of initiatives that specifically focus on providing at-risk Latino youth alternatives to gang involvement. The Madison Police Department's Gang Squad has identified several major reasons for youth gang involvement, including..."a sense of belonging and commitment; a search for love structure and discipline; a sense of self-w orth and status; a place of acceptance". ComVida serves to fill those needs, pulling them aw ay from risk factors w hile building on protective factors that w ill allow youth to find balance and get back on track.

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

ComVida (a combination of the words "communication" and "life" in Spanish) is a program that aims to divert at-risk Latino youth from negative behavior by engaging them in thought-provoking dialogue, cultural empowerment, and educational w orkshops. ComVida hopes to provide at-risk Latino youth w ith the necessary tools to help them build healthy relationships w ith themselves, their peers, and their parents. In COMVIDA, participants build their self-esteem and create a strong identity. The program provides a safe space for youth to freely express themselves and reflect on the barriers they face, goal setting, and aspirations. The program aims to: provide a safe space for youth to freely express themselves and reflect about their life choices and outcomes; empower youth by providing them w ith the necessary tools to become productive and active members of their neighborhoods; build aw areness about the struggles of other ethnic groups and the social changes that they have achieved; provide a venue for youth to connect w ith their roots through various artistic mediums such as art, theater, music, and dance; and strengthen families by providing parenting w orkshops that promote communication betw een parents and youth regarding challenging topics such as gangs, drugs, sex, and cultural expectations. ComVida is a program of Centro Hispano's Nuevos Caminos Initiative to create pathw ays to success and leadership for disconnected Latino youth. In addition to ComVida, Nuevos Caminos provides opportunities groups for leadership development, arts, culture and outdoor activities.

3. **PROPOSED PROGRAM CONTRACT GOALS:** Include clearly defined service goals and process objectives: number of unduplicated clients to be served, number of service hours to be provided etc.

The goal of ComVida is to reduce Latino juvenile delinquency in Dane County. The objectives of ComVida are: 1. 75% of participants w ill avoid recidivism during the program and 6 months after. ComVida w ill serve 45 unduplicated youth.

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

ComVida consists of three 10 w eek sessions a year. During each session, a cohort of youth attend tw o w orkshops a w eek, generally Monday and Tuesday from 4:30pm-6:30pm. In addition, parents of participating youth are required to attend tw o parent w orkshops, w hich are usually on the w eekends for tw o hours. The program also consists of helping youth and their families outside the w orkshop times.

ORGANIZATION:	Centro Hispano of Dane County
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5. POPULATION SERVED: Please describe in terms of age, income level, LEP, literacy, cognitive or physical disabilities or challenges).

ComVida serves at-risk Latino youth, ages 13-18, who have been referred to the program or identified as youth who would benefit from it. Youth can be referred by The Madison Municipal Court (for committing a misdemeanor), a high school guidance counselor (for being at risk of dropping out of school or risky behavior), a community agency/church, or a parent who has identified gang or violent behavior in their child.

6. LOCATION: Location of service and intended service area.

The program is located in Centro Hispano's building at 810 W Badger Rd. Being that the building is next to the south transfer point, it is accessible by youth all over Madison.

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

Through our partnerships with the Madison Municipal Court, the Madison Metropolitan School District, the Madison Police Department, and partner non-profit agencies, we are able to outreach to our intended population. Currently, most of the youth referred to the program are referred by Judge Koval from the Madison Municipal Court. However, we also get a lot of referrals from the schools, especially the ones in which we have the Aspira Program. In addition to our partnerships, we also promote ComVida by distributing pamphlets and flyers about the program through listservs such as LaSup and Communities United, our website, and distribution at partner agency sites.

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

Partner community groups and agencies are a crucial part of ComVida. Many of our partners present workshops for our youth. For example, Capoeira Angola facilitates a workshop on the historical roots of capoeira and how it can be used as a way to stay healthy and channel emotions. Planned Parenthood presents a workshop on safe-sex. Freedom, Inc presents a workshop on conflict resolution. Son Mudanza, a local group that plays son jarocho, traditional music from Veracruz, Mexico, does a workshop on how to play the music and use it as a way to share their stories. Alcance, a Latino college organization, does a workshop on the importance of college, how to apply, and how to get financial aid.

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

Most of our collaborative partners facilitate workshops for us as volunteers. However, we also recruit volunteers to be co-facilitators and help us guide discussions during workshops.

10. Number of volunteers utilized in 2011?

13
490

Number of volunteer hours utilized in this program in 2011?

ORGANIZATION:	Centro Hispano of Dane County
PROGRAM/LETTER:	A ComVida

11. BARRIERS TO SERVICE: Are there populations that are experiencing barriers to the service you are proposing, i.e., cultural differences, language barriers and/or physical or mental impairments or disabilities? Describe the ability of proposed program to respond to the needs of diverse populations.

Latino high school students are three times more likely than white students to be suspended or expelled from high school and seven times more likely to drop out of school than their white counterparts. Madison Schools reported a 21% dropout rate among Latino students in the 2008-2009 school year. These statistics illustrate ways in which discrimination and inequality infiltrate many aspects of Latinos' lives in Dane County. The impacts of anti-immigrant legislation like the Real ID act and increased deportations in Dane County have made it more difficult to create effective programming that helps youth to create positive goals and work to improve their lives. However through the implementation of culturally and linguistically appropriate programming, COMVIDA has created a space where youth that have become disconnected with other systems feel a sense of place. We have done this by being a safe, accepting space and by creating programming that is relevant to the lives of our program participants. With increased funding from the City of Madison we will greatly expand our hours of programming and create a safe place for Latino youth to go after school and reduce opportunities for delinquent behavior to occur.

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

Centro Hispano has nearly 30 years of experience in serving the Latino community in Madison. ComVida has been operating successfully since 2007. Because of our program's success, ComVida received the National Council of La Raza's Family Strengthening Award in 2011. As part of the award, Centro Hispano received assistance to document its best practices and facilitate a two-day training for 12 leaders of organizations from all over the nation wishing to replicate a similar program at their sites. Our New Routes for Adolescents Coordinator, Eugenia Highland, has a masters in Life Communication Sciences. Having focused on sex education strategies for youth of color, she has extensive experience in facilitating workshops, creating curricula, and working with youth.

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

200 characters (with spaces) (2 lines max.)

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

Staff Title	FTE	Credentials/Qualifications
Comvida Coordinator	0.5	Bilingual, Experience working with Latino youth
Nuevos Caminos Manager	0.5	Bilingual, Experience working with Latino youth

ORGANIZATION:
PROGRAM/LETTER:

Centro Hispano of Dane County	
A	ComVida

15. CONTRIBUTING RESEARCH

Please identify research or best practice frameworks you have utilized in developing this program.

Centro Hispano's COMVIDA program has shown favorable outcomes in the last few years. COMVIDA participants have shown a recidivism avoidance rate of 89% based on our main objective, higher than our aim of 75%.

In 2010, COMVIDA served 51 youth and their families, making the total number of families served since its beginning 198. COMVIDA demonstrates measurable impact through pre-program and post-program surveys and meetings for each two-month session. The pre-program surveys include information such as what are the reasons for referring the youth to COMVIDA, delinquency/disciplinary problems that the youth has had in the past, issues affecting the family which may contribute to these problems (poverty, language barrier, discrimination, etc.), and basic information for each family member. The post-program surveys ask the same questions as the pre-program survey to evaluate whether the youth and family have shown significant progress. The data from these surveys and the meetings are collected immediately after the completion of the program, a scheduled meeting 6 months after the duration of the program, and a final meeting one year after the program.

16. ACCESS FOR LOW-INCOME INDIVIDUALS AND FAMILIES

What percentage of this program's participants do you expect to be of low and/or moderate income?

93.0%

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

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

X

17. HOW IS THIS INFORMATION CURRENTLY COLLECTED?

Participating youth and their parents are required to fill out an in-take before they participate in the program. The in-take includes questions about the number of children enrolled in free and reduced lunch.

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

All of our programs and services are free of charge.

ORGANIZATION:	Centro Hispano of Dane County
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DEMOGRAPHICS

Complete the following chart for unduplicated participants served by this program in 2011. Indicate the number and percentage for the following characteristics. For new programs, please estimate projected participant numbers and descriptors.

DESCRIPTOR	Part. #	Part. %	Staff #	Staff %	DESCRIPTOR	Part. #	Part. %	Staff #	Staff %
TOTAL	204	100%	3	100%	RESIDENCY				
MALE	129	63%	1	33%	CITY OF MADISON	170	83%		
FEMALE	75	37%	2	67%	DANE COUNTY (NOT IN CITY)	30	15%		
UNKNOWN/OTHER	0	0%	0	0%	OUTSIDE DANE COUNTY	4	2%		
					TOTAL RESIDENCY	204	100%		
					AGE				
					<2	0	0%		
					2 - 5	0	0%		
					6 - 12	6	3%		
					13 - 17	189	93%		
					18 - 29	9	4%		
					30 - 59	0	0%		
					60 - 74	0	0%		
					75 & UP	0	0%		
					TOTAL AGE	204	100%		
					RACE				
					WHITE/CAUCASIAN	13	6%	0	0%
					BLACK/AFRICAN AMERICAN	15	7%	0	0%
					ASIAN	0	0%	0	0%
					AMERICAN INDIAN/ALASKAN NATIVE	0	0%	0	0%
					NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%	0	0%
					MULTI-RACIAL:	2	1%	0	0%
					Black/AA & White/Caucasian	2	100%	0	0%
					Asian & White/Caucasian	0	0%	0	0%
					Am Indian/Alaskan Native & White/Caucasian	0	0%	0	0%
					Am Indian/Alaskan Native & Black/AA	0	0%	0	0%
					BALANCE/OTHER	174	85%	3	100%
					TOTAL RACE	204	100%	3	100%
					ETHNICITY				
					HISPANIC OR LATINO	174	85%	3	100%
					NOT HISPANIC OR LATINO	30	15%	0	0%
					TOTAL ETHNICITY	204	100%	3	100%
					PERSONS WITH DISABILITIES	0	0%	0	0%

Part. = Participant

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

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PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2011.	204
Total to be served in 2013.	

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

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

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

Outcome Objective # 1:	75% of youth participating in the program will avoid delinquency while in the program and for 1 year after completing ComVida.
Performance Indicator(s):	No citations within the Juvenile Justice System while in the program and for one year after.

Proposed for 2013:	Total to be considered in	45	Targeted % to meet perf. measures	75%
	perf. measurement		Targeted # to meet perf. measure	33.75
Proposed for 2014:	Total to be considered in	60	Targeted % to meet perf. measures	80%
	perf. measurement		Targeted # to meet perf. measure	48

Explain the measurement tools or methods:	We require a program completion exit assessment, a follow up meeting 6 months after completion, and a final meeting a year after completion. During the exit assessment and year after completion meeting, we will require participants and their parents to report any involvement in the juvenile justice system.
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Outcome Objective # 2:	
Performance Indicator(s):	

Proposed for 2013:	Total to be considered in		Targeted % to meet perf. measures	0%
	perf. measurement		Targeted # to meet perf. measure	0
Proposed for 2014:	Total to be considered in		Targeted % to meet perf. measures	0%
	perf. measurement		Targeted # to meet perf. measure	0

Explain the measurement tools or methods:	
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ORGANIZATION:	Centro Hispano of Dane County
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10. PROGRAM BUDGET

a. 2012 BUDGETED

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	13,364	13,364	0	0	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	0	0	0	0	0
FUNDRAISING DONATIONS	5,473	2,912	1,576	985	0
USER FEES	0	0	0	0	0
OTHER	0		0	0	0
TOTAL REVENUE	18,837	16,276	1,576	985	0

b. 2013 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	17,472	17,472	0	0	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	21,790	20,805	0	985	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	1,576	0	1,576	0	0
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	40,838	38,277	1,576	985	0

*OTHER GOVT 2013

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2013

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

ORGANIZATION:	Centro Hispano of Dane County
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11. 2014 PROGRAM CHANGE EXPLANATION

Complete only if you are requesting more than your 2013 request.

Note: Additional funding should only be requested where services or programming will change or expand in the second year.

a. PROGRAM UPDATE: If requesting more than 2013, describe any major changes being proposed for the program/service in 2014, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

200 characters (w ith spaces) (2 lines max.)

b. 2014 COST EXPLANATION

Complete only if significant financial changes are anticipated between 2013-2014.

Explain specifically, by revenue source, any significant financial changes that you anticipate between 2013 and 2014.

For example: unusual cost increases, program expansion or loss of revenue.

200 characters (w ith spaces) (2 lines max.)

c. 2014 PROPOSED BUDGET

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

*OTHER GOVT 2014

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2014

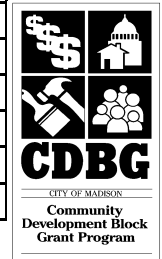
Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

APPLICATION FOR 2013-2014 FUNDS



1. AGENCY CONTACT INFORMATION

Organization	Centro Hispano of Dane County	
Mailing Address	810 West Badger Road, Madison, WI, 53713	
Telephone	(608)255-3018	
FAX	(608)255-2975	
Admin Contact	Kenneth Craig	
Financial Contact	Christine Fountain	
Website	http://www.micentro.org	
Email Address	dario@micentro.org	
Legal Status	Private: Non-Profit	
Federal EIN:	930844812	
State CN:	28663	
DUNS #	168504124	



2. SIGNATURE PAGE

AFFIRMATIVE ACTION

If funded, applicant hereby agrees to comply with City of Madison Ordinance 39.02 and file either an exemption or an affirmative action plan with the Department of Civil Rights. A Model Affirmative Action Plan and instructions are available at www.cityofmadison.com/dcr/aaForms.cfm.

LIVING WAGE ORDINANCE

If funded, applicant hereby agrees to comply with City of Madison Ordinance 4.20. The Madison Living Wage for 2013 will be \$12.19 (hourly). This reflects a 3% increase over Madison Living Wage for 2012, and is consistent with prior annual increases.

CITY OF MADISON CONTRACTS

If funded, applicant agrees to comply with all applicable local, State and Federal provisions. A sample contract that includes standard provisions may be obtained by contacting the Community Development Division at (608) 266-6520. If funded, the City of Madison reserves the right to negotiate the final terms of a contract with the selected agency.

3. SIGNATURE

Enter name:

By entering your initials in the box you are electronically signing your name and agreeing to the terms listed above

DATE

AGENCY CONTACT INFORMATION

ORGANIZATION	Centro Hispano of Dane County
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1. AGENCY CONTACT INFORMATION

A	ComVida	OCS: Youth B3: At-Risk Youth Comm. Engagement (CSC)				
	Contact: Mario Garcia Sierra	New Prg?	No	Phone:	(608)442-4014	Email: mario@chdc.us
B	Juventud	OCS: Youth A1: Middle School Youth (CSC)				
	Contact: Mario Garcia Sierra	New Prg?	No	Phone:	(608)442-4014	Email: mario@chdc.us
C	Escalera	OCS: Youth A2: Youth Employment (CSC)				
	Contact: Mario Garcia Sierra	New Prg?	No	Phone:	(608)442-4014	Email: mario@chdc.us
D	General Support	OCS: Access to Resources A1: Targeted Services (CSC)				
	Contact: Kenneth Craig	New Prg?	No	Phone:	(608)442-4010	Email: kenneth@micentro.org
E	Puentes	OCS/CDBG: X Adult Workforce Preparedness and Employment and Training A1 - Job Skills (CONF)				
	Contact: Kenneth Craig	New Prg?	Yes	Phone:	(608)442-4010	Email: kenneth@micentro.org
F	Nuestras Voces	OCS: Youth B1: Youth Cultural/Gender (CSC)				
	Contact: Mario Garcia Sierra	New Prg?	Yes	Phone:	(608)442-4014	Email: mario@chdc.us
G	Program G	Select an Objective Statement from the Drop-Down				
	Contact:	New Prg?		Phone:		Email:
H	Program H	Select an Objective Statement from the Drop-Down				
	Contact:	New Prg?		Phone:		Email:

2. AGENCY REVENUE DETAILED BY PROGRAM

REVENUE SOURCE	2011 ACTUAL	2012 BUDGET	2013-14 PROPOSED	2013-14 PROPOSED PROGRAMS									
				A	B	C	D	E	F	G	H	Non-City	
DANE CO HUMAN SVCS	125,855	84,507	84,507	0	0	34,507	0	0	0	0	0	0	50,000
DANE CO CDBG	0	0	0	0	0	0	0	0	0	0	0	0	0
MADISON-COMM SVCS	94,429	94,429	198,441	17,472	31,997	30,000	51,500	50,000	17,472	0	0	0	0
MADISON-CDBG	0	0	0	0	0	0	0	0	0	0	0	0	0
UNITED WAY ALLOC	10,882	0	42,000	0	0	30,000	0	0	0	0	0	0	12,000
UNITED WAY DESIG	756,136	771,104	811,847	21,790	41,000	0	0	50,000	16,053	0	0	0	683,004
OTHER GOVT	116,000	95,200	75,000	0	75,000	0	0	0	0	0	0	0	0
FUNDRAISING DONATIONS	174,339	240,234	286,727	1,576	0	5,000	8,384	0	0	0	0	0	271,767
USER FEES	0	0	0	0	0	0	0	0	0	0	0	0	0
OTHER	122,368	252,350	176,822	0	0	0	0	18,720	0	0	0	0	158,102
TOTAL REVENUE	1,400,009	1,537,824	1,675,344	40,838	147,997	99,507	59,884	118,720	33,525	0	0	0	1,174,873

3. AGENCY ORGANIZATIONAL PROFILE

a. AGENCY MISSION STATEMENT

Centro Hispano exists to improve the quality of life for Latinos living in the Madison region by: 1. EMPOWERING YOUTH through education and leadership development 2. STRENGTHENING FAMILIES through career pathways and social services 3. ENGAGING THE COMMUNITY through cultural arts and advocacy. Our vision is that the Madison area be the BEST place in the country for Latinos to succeed and lead.

b. AGENCY EXPERIENCE AND QUALIFICATIONS

Su Centro desde 1983! Since 1983, Centro Hispano has been empowering youth, strengthening families and engaging the community with quality educational, cultural and social service programming. As the largest provider dedicated to serving the Latino community in south central Wisconsin, we are committed to making the Madison region the BEST place in the US for Latinos to succeed and lead. Centro Hispano offers various services and programs designed to support the development of youth, help families provide a stable environment and unite the Latino and overall community. Centro Hispano's approach in improving the lives of Latinos in Dane County is best embodied by our motto: "Empowering Youth. Strengthening Families. Engaging the Community". In 2011 Centro Hispano was recognized as a national leader in youth development programming for Latinos through the prestigious Family Strengthening Award from the National Council of La Raza.

4. AGENCY GOVERNING BODY

How many Board meetings were held in 2011?	12
How many Board meetings has your governing body or Board of Directors scheduled for 2012?	12
How many Board seats are indicated in your agency by-laws?	12

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

Name	Brenda Gonzalez			
Home Address	1678 Capital Ave. Madison, WI 53705			
Occupation	Deputy Director			
Representing	New Routes for Community Health			
Term of Office	3 Year	From:	05/2010	To: 05/2013
Name	Andrew Martinez			
Home Address	1911 Greenway Cross Apt. 3 Fitchburg, WI			
Occupation	Attorney			
Representing				
Term of Office	3 Years	From:	05/2011	To: 05/2014
Name	David Dahmer			
Home Address	313 West Beltline Hwy, Suite 120 Madison, WI 53713			
Occupation	Editor			
Representing	The Madison Times			
Term of Office	3 Year	From:	05/2010	To: 05/2013
Name	Tania Ibarra			
Home Address	4902 N. Biltmore Ln, Madison, WI 53718			
Occupation	Accountant			
Representing				
Term of Office	3 Years	From:	04/2011	To: 04/2014
Name	Faustina Bohling			
Home Address	7514 Tree Lane # 4 Madison, WI 53717			
Occupation	Director of Diversity			
Representing	WAA			
Term of Office	3 Years	From:	06/2009	To: 06/2012
Name	Sujhey Beisser			
Home Address	P.O. Box 8969 Madison, WI 53708			
Occupation	Branch Manager			
Representing	Park Bank			
Term of Office	3 Year	From:	05/2010	To: 05/2013
Name	Jorge F. Rodriguez			
Home Address	1433 E. Johnson St. Apt. 11, Madison, WI 53703			
Occupation	Ph.D. Candidate			
Representing	Curriculum and Instruction-UW-Madison			
Term of Office	3 Years	From:	01/2012	To: 01/2015
Name	Laura Silva-Rayburn			
Home Address	745 Summerset Drive, Johnson Creek, WI 53715			
Occupation	Researcher			
Representing	Kraft Foods			
Term of Office	3 Years	From:	10/2009	To: 10/2012

AGENCY GOVERNING BODY cont.

Name	Matt Shefchik			
Home Address	5519 Riverview Dr. Waunakee, WI 53597			
Occupation	Consultant HR			
Representing				
Term of Office	3 year term	From:	09/2009	To: 09/2012
Name	Andrew Turner			
Home Address	826 Moonlight Trail Verona, WI 53593			
Occupation	Attorney			
Representing				
Term of Office		From:	05/2011	To: 05/2014
Name	Miguel A. Corona			
Home Address	1237 Prospect Commons Sun Prairie, WI 53590			
Occupation	Founder			
Representing	AdMentis Latino Talent Solutions			
Term of Office	3 year term	From:	11/2011	To: 11/2014
Name	Gloria Reyes			
Home Address	Confidential per MPD policy			
Occupation	Madison Police Detective			
Representing	MPD			
Term of Office	3 year term	From:	04/2012	To: 04/2015
Name	Jane Villa			
Home Address	3231 Lake Mendota Drive, Madison, WI 53705			
Occupation	Community Volunteer			
Representing				
Term of Office	3 year term	From:	05/2012	To: 05/2015
Name				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy
Name				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy
Name				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy
Name				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy

AGENCY GOVERNING BODY cont.

Name

Home Address

Occupation

Representing

Term of Office

From: mm/yyyy

To: mm/yyyy

Name

Home Address

Occupation

Representing

Term of Office

From: mm/yyyy

To: mm/yyyy

Name

Home Address

Occupation

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Occupation

Representing

Term of Office

From: mm/yyyy

To: mm/yyyy

Name

Home Address

Occupation

Representing

Term of Office

From: mm/yyyy

To: mm/yyyy

5. STAFF-BOARD-VOLUNTEER DEMOGRAPHICS

Indicate by number the following characteristics for your agency's current staff, board and volunteers.

Refer to application instructions for definitions. You will receive an "ERROR" until completing the demographic information.

DESCRIPTOR	STAFF		BOARD		VOLUNTEER	
	Number	Percent	Number	Percent	Number	Percent
TOTAL	21	100%	13	100%	1,166	100%
GENDER						
MALE	8	38%	6	46%	7	1%
FEMALE	13	62%	7	54%	4	0%
UNKNOWN/OTHER	0	0%	0	0%	1,155	99%
TOTAL GENDER	21	100%	13	100%	1,166	100%
AGE						
LESS THAN 18 YRS	0	0%	0	0%	0	0%
18-59 YRS	21	100%	13	100%	1,166	100%
60 AND OLDER	0	0%	0	0%		0%
TOTAL AGE	21	100%	13	100%	1,166	100%
RACE*						0
WHITE/CAUCASIAN	9	43%	3	23%	0	0%
BLACK/AFRICAN AMERICAN	0	0%	1	8%	0	0%
ASIAN	0	0%	0	0%	0	0%
AMERICAN INDIAN/ALASKAN NATIVE	0	0%	0	0%	0	0%
NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%	0	0%	0	0%
MULTI-RACIAL:	0	0%	0	0%	0	0%
Black/AA & White/Caucasian	0	0%	0	0%	0	0%
Asian & White/Caucasian	0	0%	0	0%	0	0%
Am Indian/Alaskan Native & White/Caucasian	0	0%	0	0%	0	0%
Am Indian/Alaskan Native & Black/AA	0	0%	0	0%	0	0%
BALANCE/OTHER	12	57%	9	69%	1,166	100%
TOTAL RACE	21	100%	13	100%	1,166	100%
ETHNICITY						
HISPANIC OR LATINO	11	52%	9	69%	0	0%
NOT HISPANIC OR LATINO	10	48%	4	31%	1,166	100%
TOTAL ETHNICITY	21	100%	13	100%	1,166	100%
PERSONS WITH DISABILITIES	1	5%	0	0%	0	0%

*These categories are identified in HUD standards.

6. AGENCY EXPENSE BUDGET

This chart describes your agency's total expense budget for 3 separate years.

Where possible, use audited figures for 2011 Actual.

The subtotals for the 2012 BUDGET and 2013-14 PROPOSED must equal the amounts entered in the ACCOUNT CATEGORIES on the NonCityBudget and program budget worksheets. The "ERROR" message appears until the sum of the line items equals the amount of the subtotals that have aggregated from your NonCityBudget and program budget worksheets.

Account Description	2011 ACTUAL	2012 BUDGET	2013-14 PROPOSED
A. PERSONNEL			
Salary	898,130	1,050,171	1,102,358
Taxes	73,193	82,495	91,064
Benefits	101,492	96,001	123,972
SUBTOTAL A.	1,072,815	1,228,667	1,317,394
B. OPERATING			
All "Operating" Costs	224,295	235,276	265,725
SUBTOTAL B.	224,295	235,276	265,725
C. SPACE			
Rent/Utilities/Maintenance	60,899	49,000	50,225
Mortgage (P&I) / Depreciation / Taxes	42,000	42,000	42,000
SUBTOTAL C.	102,899	91,000	92,225
D. SPECIAL COSTS			
Assistance to Individuals	0	0	0
Subcontracts, etc.	0	0	0
Affiliation Dues	0	0	0
Capital Expenditure	0	0	0
Other:	0	0	0
SUBTOTAL D.	0	0	0
SPECIAL COSTS LESS CAPITAL EXPENDITURE	0	0	0
TOTAL OPERATING EXPENSES	1,400,009	1,554,943	1,675,344
E. TOTAL CAPITAL EXPENDITURES	0	0	0

7. PERSONNEL DATA: List Percent of Staff Turnover

15.0%

Divide the number of resignations or terminations in calendar year 2011 by total number of budgeted positions.

Do not include seasonal positions. Explain if you had a 20% or more turnover rate in a certain staff position/category.

Discuss any other noteworthy staff retention issues, or policies to reduce staff turnover.

This is one of the lowest turnover rates we have ever had at Centro Hispano. We attribute this to our great work environment and good hiring decisions. No place is perfect, but staff at Centro ALL believe in what they do and that is our biggest motivator. We also made it a point to raise salaries for key positions which also helped our retention.

8. PERSONNEL DATA: Personnel Schedule

a. Personnel Schedule

List each staff position by title. Seasonal Employees should be entered in seasonal section. Indicate if the position meets the Living Wage Exception with an asterisk (*).

Indicate the number of 2013 Proposed Full-Time Equivalents (FTEs) in each staff position, across all agency programs.

Indicate the total salaries for all FTEs in that staff position. **Do NOT include payroll taxes or benefits in this table.**

Indicate base hourly wage for each position. **All positions in city funded programs must meet City Living Wage requirements.**

The Madison Living Wage for 2013 will be **\$12.19 (hourly)**.

Staff Position/Category	2012		2013-14		Hourly Wage	2013-14 PROPOSED FTEs DISTRIBUTED BY PROGRAM									
	Est. FTE	Est. Salary	Proposed FTE	Proposed Salary		A	B	C	D	E	F	G	H	Non-City	
						FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	
General Support Coordinator	1.00	27,851	1.00	33,666	16.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	
Operations Coordinator	1.00	33,666	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Escalera Coordinator	2.00	55,625	2.00	62,400	15.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	
Juventud Coordinator	3.70	100,048	3.70	102,664	13.34	0.00	3.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Front Desk Coordinator	1.00	24,587	1.00	25,355	12.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
Nuevos Caminos Program Manager	1.00	33,666	1.00	34,278	16.48	0.50	0.00	0.00	0.00	0.00	0.20	0.00	0.00	0.30	
New Routes Coordinator	1.00	37,258	1.00	37,258	17.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
Program Director	1.00	40,705	1.30	41,926	20.16	0.00	0.30	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
Executive Director	1.00	58,000	1.00	59,740	28.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
Employment Coordinator	0.50	13,925	2.00	63,000	14.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	
Grants and Communications Manager	1.00	33,280	1.00	34,278	16.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
Schools of Hope Program Director	1.00	57,419	1.00	59,141	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
Schools of Hope Assistant Director	1.00	42,529	1.00	43,804	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
Schools of Hope Program Specialist	1.00	34,060	1.00	35,081	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
Schools of Hope Bookkeeper	0.25	11,523	0.20	11,523	27.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.20	
ComVida Coordinator	0.44	12,027	0.50	14,560	14.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Nuestras Voces Coordinator	0.00	0	0.50	14,560	14.00	0.00	0.00	0.00	0.00	0.00	0.50	0.00	0.00	0.00	
Americorps Members	40.00	434,002	40.00	434,002	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL	57.89	1,050,171	59.20	1,107,236		1.00	4.00	2.00	1.00	2.00	0.70	0.00	0.00	48.50	
TOTAL PERSONNEL COSTS:				1,112,112											

b. Seasonal Employees

Seasonal/Project Employee ONLY	Nbr of Weeks	Total Hours	Hourly Wage	Seasonal Earnings	A	B	C	D	E	F	G	H	Non-City
					# HRS	# HRS	# HRS	# HRS	# HRS	# HRS	# HRS	# HRS	# HRS
Youth Summer Fishing Interns	10	400	12.19	4,876	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00
	0	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	10	400		4,876	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00

Staff Comments: Fundraising goals are very ambitious. The agency has had mixed results with leveraging additional financial resources but has attempted to off-set this challenge through several in-kind partnerships.

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

Staff Comments: This program has active partnerships with MMSD, Madison Police Department, Salvation Army, Goodman Community Center, Operation Fresh Start, Joining Forces for Families, East Isthmus Neighborhood Planning Council, WI. Department of Corrections, Dane County Human Services and several other relevant organizations. Service goals seem realistic, measurable and are likely to be achieved within the timeline. The agency has long history of success. The program also utilizes ~20 volunteers annually. Recruitment and retention of volunteers of color is a particular strength.

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

Staff Comments: Staff, Board and volunteers represent diverse racial/ethnic backgrounds with the exception of Latino staff/volunteers. Services seem very accessible and appropriate for low-income African American populations and youth with behavioral challenges. However, the applicant does not address language barriers.

Follow up questions for Agency:

The agency budget includes a significant increase in fundraising from \$21,000 in 2011 to \$58,000 in 2012 and then to \$139,000 in 2013-2014.

Can you please explain the types of fundraising used to support these increases, such as individual or corporate donations, special events, etc?

What is the current total fundraising for 2012?

What is the other revenue of \$17,000 included in the 2012 agency budget?

Are MPLA staff included in the Program B column on the personnel chart actually staff to Program A.?

There are more MPLA staff listed on the personnel chart than are included in question #14 in the program description. Please describe the staffing pattern for the program, including position titles, FTE amounts, duties/responsibilities for each position.

Please provide participant demographics.

Please provide outcome goals that measure the impact of the program rather than service goals.

Staff Recommendation

Not recommend for consideration

Recommend for consideration

Recommend with Qualifications

Suggested Qualifications:

Fundraising plan must be feasible.

All staff working in the City funded programs must receive living wage.

Outcome goals must measure impact.

ORGANIZATION:	Mentoring Positives, Inc.
PROGRAM/LETTER:	A Mentoring Positives' Leader Academy (MPLA)
OBJECTIVE STATEMENTS:	OCS: Youth B3: At-Risk Youth Comm. Engagement (CSC)

DESCRIPTION OF SERVICES

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

MP's program is a demonstrated success but needs additional resources to provide on-going support for current clients and target new clients in the Worthington Park neighborhood where MP is based. Targeted participants are generally low socioeconomic minority youth living in single family households with few positive adult male role models. Many of these youth are disengaged from school, have limited social skills, are gang affiliated and may have mental health or juvenile delinquency issues.

There is no agency or other organization in the Worthington Park neighborhood able to provide these types of services to residents. MP has specialized mentors with a vast amount of experience working with this population. Many youth have a hard time trusting adults but due to the dedication and time commitment MP has already established working in the neighborhood for over 7 years, MP mentors have the experience, cultural competencies and unique skills to work with these unique individuals.

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

MP's Leader Academy will provide direct one-on-one mentoring, discussion groups and leadership development training for youth and young adults in the Darbo/Worthington Park community. As an organizational priority, Positive Youth Development (PYD) is used to enhance participants' confidence, self-esteem and empowerment. Utilizing research compiled by the Search Institute, PYD programs are essential community based prevention activities. The core assets identified by the Search Institute to positively impact youth are "support, empowerment, boundaries and expectations, constructive use of time, commitment to learning, positive values, social competencies and positive identity".

Participants are engaged on a variety of issues and topics during these group and one-on-one mentoring sessions. MP also organizes topic specific workshops and presentations to provide more intensive instruction in key skills like financial literacy, effective time management, defining clear goals, character development, improved social skills and replacing aggressive behaviors and/or criminal thinking patterns. Throughout all these activities, MP seeks to identify and train new leaders to help build these and other projects.

MP is confident these efforts will have a noticeable and lasting impact on individual clients and the Worthington Park neighborhood. Our past experience indicates we will see a reduction in criminal recidivism and disturbances in the neighborhood while seeing more residents involved in neighborhood organizations and other community activities.

3. PROPOSED PROGRAM CONTRACT GOALS: Include clearly defined service goals and process objectives: number of unduplicated clients to be served, number of service hours to be provided etc.

Each year, we anticipate having direct contact with no fewer than 50 individual low-income or "at-risk" youth and young adults primarily from Worthington Park but also others from nearby Eastside neighborhoods. Based on past trends, we expect 30 to become regular participants in our 1:1 and group mentoring activities, having contact at least twice a week, or approximately 3-6 hours a week. We anticipate 10 will be trained to become "peer mentors" who continue working with MP programs, in a leadership role.

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

Mentoring Positives' office is open from 9 am - 4 pm M-F with extended hours and evening programming at least three nights each week. Much of the programming related to this expansion of service would occur in the early evening hours. Specifically, the time when youth are out of school and could typically have unsupervised and unstructured time.

ORGANIZATION:	Mentoring Positives, Inc.
PROGRAM/LETTER:	A Mentoring Positives' Leader Academy (MPLA)

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

Worthington Park has a high concentration of low income families in CDA housing. According to the Neighborhood Indicator, many of these families are single parent households. English is the first language of most residents but we expect a small number of Spanish and Hmong speakers. Literacy levels vary but we tend towards more images and less text in our outreach materials. Few neighborhood residents have severe physical or cognitive disabilities; however some may have a mental health diagnosis. We are targeting youth and young adults, 12-18 years of age.

6. LOCATION: Location of service and intended service area.

Intended service area is Worthington Park/Eastside of Madison. Primary locations are the MP's office, 414 Rethke or the Salvation Army, on Darbo Drive and other educational and recreational centers.

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

MP works closely with the Salvation Army, neighborhood schools and other agencies to identify "at-risk" youth in need of mentoring support. We intend to use these existing contacts to identify many possible recruits in the neighborhood. We also have long-standing relationships with the Madison Police Department, specifically the Darbo Neighborhood Police Officer and the Dane County Gang Task Force, as well as the Joining Forces for Families' social worker who are in support of the program and plan to make referrals. We will create flyers and other outreach materials for recruiting neighbors into the program. We also plan targeted outreach to youth in the neighborhood who are not otherwise affiliated with any of the existing groups or programs. Door to door outreach and phone banking will also be used as needed to publicize events and other programming opportunities.

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

As mentioned above, MP works in close collaboration with a wide range of public agencies and community organizations. MP Executive Director and Assistant Director are members of the Darbo Joining Forces for Families team, the Worthington Park Neighborhood Association and is a part of the Dane County Gang Task Force monthly meetings. In addition, MP currently has fee-for-service contracts with the State of WI Department of Corrections-Juvenile Division and the Children Come First Program at Community Partnerships and Dane County Human Services' Achieving Reunification Through Teamwork (ARTT) unit. We plan to continue to expand our referral network to identify clients. We are also developing a more explicit collaborative relationship with Goodman Center's TeenWorks and Operation Fresh Start to expand vocational ag training opportunities. Specific programming and revitalization plans for Worthington Park itself are being developed in collaboration with City of Madison Parks.

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

MP is largely volunteer-driven with very limited staff resources. We use many volunteer mentors from the community including UW-Madison. Volunteers are specifically trained to work with at-risk youth thus it does take a bit of time to have those who work directly with participants get started. Much of our programming and administrative work would not be possible without volunteer labor.

10. Number of volunteers utilized in 2011?

20
900

Number of volunteer hours utilized in this program in 2011?

ORGANIZATION:	Mentoring Positives, Inc.
PROGRAM/LETTER:	A Mentoring Positives' Leader Academy (MPLA)

11. BARRIERS TO SERVICE: Are there populations that are experiencing barriers to the service you are proposing, i.e., cultural differences, language barriers and/or physical or mental impairments or disabilities? Describe the ability of proposed program to respond to the needs of diverse populations.

MP clients are generally those who are referred by a social worker or probation officer and have fee-for-service contacts with MP. MP receives many calls and emails, almost on a daily basis, from someone hoping to have a youth participate in our programming but cannot access it due to not having the funds to secure programming. Unfortunately, only those living in the Darbo/Worthington Park neighborhood have been able to participate in our programs due to small funding sources/grants received. This is a huge barrier to those individuals who need preventative and intervention services, prior to them being involved in the juvenile justice system, but desperately want to access the culturally sensitive and specialized mentoring MP provides. In addition, only so many youth from the Darbo neighborhood may participate in programs as funds only allow so much for reimbursement of staff. MP believes that because of the many needs and issues many of the youth with whom we serve have, only experienced and trained mentors can work effectively with this population. Again, because of the established rapport and trust MP mentors have earned through their dedication to the Darbo neighborhood, not any "Tom" or "Jane" can come in to gain instant connections with the residents. In addition, the Darbo neighborhood can be very transient thus obtaining and maintaining positive relationships takes persistence and a knack for creating these relationships.

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

MP Executive Director Will Green and wife, Assistant Director Becky Green, have been working with at-risk youth for over 20 years. Mr. Green's background is in criminal justice and psychology, while Mrs. Green has a degree in Social Work. Both have worked in a residential treatment center for adolescents with emotional and behavioral issues, as "probation officers" in a Dane County non-profit, and were licensed Dane County foster parents for teens. In addition, Mr. Green is currently a Special Education Assistant for the Madison School District and Mrs. Green was a case manager for youth with mental illness and delinquency issues. MP was established in 2004 and has been providing innovative, grass roots community program for almost 8 years. With the use of approximately 14 specialized mentors and numerous volunteers, MP has become a leader in working with the type of youth that others do not. MP trains specialized mentors to work with youth who may have returned back to the community from a correctional placement, have committed numerous law violations, are juvenile sex offenders and may have AODA issues, gang affiliations and anger and violent tendencies. MP Mentors all have vast experience working in group homes/juvenile facilities, as group facilitators, as marriage and family therapists and social workers. Each year, MP mentors are required to obtain 12 hours of training pertinent to their work with youth and families thus are always "honing their craft" and are up-to-date on trends and best practices in working with this population.

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

NA

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

Staff Title	FTE	Credentials/Qualifications
Executive Director	1	Degree in field related to work with diverse youth, 10+ years experience
Assistant Director/Social Worker	1	Degree in Social Work, case management & 5+ years experience
Program Staff	0.5	5+ years working with at-risk youth & yearly 12 hours of training required
Program Staff	0.5	5+ years working with at-risk youth & yearly 12 hours of training required

ORGANIZATION:	Mentoring Positives, Inc.
PROGRAM/LETTER:	A Mentoring Positives' Leader Academy (MPLA)

15. CONTRIBUTING RESEARCH

Please identify research or best practice frameworks you have utilized in developing this program.

“Adult society has a predisposition to overlook young people, except when they get into trouble. Young people want what everyone else wants – affiliation, community, solidarity, respect, success, and opportunity. How those needs are met is up to us as a society and has both long and short-term ramifications. The nature of the social capital available to young people influences: how well they learn, even the odds that they will attend college, commit crimes, and the likelihood that they will do drugs or will commit suicide. Young people and their well being is a strong indicator of the long-term health of our communities” (Putnam, R., 2001, Better together – report on the Saguaro Seminar on Civic Engagement in America.)

MP's Leader Academy is strength-based and formulated with the Search Institutes' idea that all youth need developmental assets to become competent and healthy adults. External Developmental Assets include support, empowerment, boundaries and expectations, and constructive use of time. Internal Developmental Assets include commitment to learning, positive values, social competencies and positive identity.

In addition, MP will provide a suite of programming through the Social Learning Theory (Albert Bandura). The theory generally states that people learn through observing others' behavior, attitudes, and outcomes of those behaviors. Most human behaviors are learned observationally through modeling. Social learning theory explains human behavior in terms of continuous reciprocal interaction between cognitive, behavioral, and environmental influences. Best practices include: Requires collaboration among MP mentors, youth, families and community service providers, youth must be an active participant in the process, continue to assess the strengths and needs of the youth and family in order to connect them with appropriate formal and informal support systems, and monitor the youth's behavior while he/she continues to participate in programming.

16. ACCESS FOR LOW-INCOME INDIVIDUALS AND FAMILIES

What percentage of this program's participants do you expect to be of low and/or moderate income?	99.0%
What framework do you use to determine or describe participant's or household income status? (check all that apply)	
Number of children enrolled in free and reduced lunch	X
Individuals or families that report 0-50% of Dane County Median Income	
Individual or family income in relation to Federal Poverty guidelines	
Other	

17. HOW IS THIS INFORMATION CURRENTLY COLLECTED?

Information from referrals from local agencies and self-report from initial intakes with families. In addition, MP does have releases of information signed by parents to share info/receive info from the Madison Metropolitan School District.

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

All services are free for Darbo/Worthington Park neighborhood residents.

ORGANIZATION:	Mentoring Positives, Inc.
PROGRAM/LETTER:	A Mentoring Positives' Leader Academy (MPLA)

DEMOGRAPHICS

Complete the following chart for unduplicated participants served by this program in 2011. Indicate the number and percentage for the following characteristics. For new programs, please estimate projected participant numbers and descriptors.

DESCRIPTOR	Part. #	Part. %	Staff #	Staff %	DESCRIPTOR	Part. #	Part. %	Staff #	Staff %
TOTAL	0	0%	0	0%	RESIDENCY				
MALE	0	0%	0	0%	CITY OF MADISON	0	0%		
FEMALE	0	0%	0	0%	DANE COUNTY (NOT IN CITY)	0	0%		
UNKNOWN/OTHER	0	0%	0	0%	OUTSIDE DANE COUNTY	0	0%		
					TOTAL RESIDENCY	0	0%		
					AGE				
					<2	0	0%		
					2 - 5	0	0%		
					6 - 12	0	0%		
					13 - 17	0	0%		
					18 - 29	0	0%		
					30 - 59	0	0%		
					60 - 74	0	0%		
					75 & UP	0	0%		
					TOTAL AGE	0	0%		
					RACE				
					WHITE/CAUCASIAN	0	0%	0	0%
					BLACK/AFRICAN AMERICAN	0	0%	0	0%
					ASIAN	0	0%	0	0%
					AMERICAN INDIAN/ALASKAN NATIVE	0	0%	0	0%
					NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%	0	0%
					MULTI-RACIAL:	0	0%	0	0%
					Black/AA & White/Caucasian	0	0%	0	0%
					Asian & White/Caucasian	0	0%	0	0%
					Am Indian/Alaskan Native & White/Caucasian	0	0%	0	0%
					Am Indian/Alaskan Native & Black/AA	0	0%	0	0%
					BALANCE/OTHER	0	0%	0	0%
					TOTAL RACE	0	0%	0	0%
					ETHNICITY				
					HISPANIC OR LATINO	0	0%	0	0%
					NOT HISPANIC OR LATINO	0	0%	0	0%
					TOTAL ETHNICITY	0	0%	0	0%
					PERSONS WITH DISABILITIES	0	0%	0	0%

Part. = Participant

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

ORGANIZATION:	Mentoring Positives, Inc.
PROGRAM/LETTER:	A Mentoring Positives' Leader Academy (MPLA)

PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2011.	0
Total to be served in 2013.	50

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

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

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

Outcome Objective # 1:	MP will have unduplicated contact with at least 100 Darbo/Worthington Park youth. Of which 50 will participate in at least one event/activity.
Performance Indicator(s):	How many contacts made and number of youth attending MP events/activities.

Proposed for 2013:	Total to be considered in	100	Targeted % to meet perf. measures	50%
	perf. measurement		Targeted # to meet perf. measure	50
Proposed for 2014:	Total to be considered in	100	Targeted % to meet perf. measures	50%
	perf. measurement		Targeted # to meet perf. measure	50

Explain the measurement tools or methods:	Counting of all contacts, sign up sheets and keeping attendance at all events/activities.
---	---

Outcome Objective # 2:	30 Darbo/Worthington youth will participate in at least 2 events/activities per week, for a minimum of 6 months.
Performance Indicator(s):	Attendance at all events/activities.

Proposed for 2013:	Total to be considered in	50	Targeted % to meet perf. measures	60%
	perf. measurement		Targeted # to meet perf. measure	30
Proposed for 2014:	Total to be considered in	50	Targeted % to meet perf. measures	60%
	perf. measurement		Targeted # to meet perf. measure	30

Explain the measurement tools or methods:	Keeping track of attendance at all events/activities.
---	---

ORGANIZATION:	Mentoring Positives, Inc.
PROGRAM/LETTER:	A Mentoring Positives' Leader Academy

10. PROGRAM BUDGET

a. 2012 BUDGETED

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

b. 2013 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0		0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	45,000	45,000	0	0	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	26,000	20,000	6,000	0	0
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	71,000	65,000	6,000	0	0

*OTHER GOVT 2013

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2013

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

ORGANIZATION:	Mentoring Positives, Inc.
PROGRAM/LETTER:	A Mentoring Positives' Leader Academy

11. 2014 PROGRAM CHANGE EXPLANATION

Complete only if you are requesting more than your 2013 request.

Note: Additional funding should only be requested where services or programming will change or expand in the second year.

a. PROGRAM UPDATE: If requesting more than 2013, describe any major changes being proposed for the program/service in 2014, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

NA

b. 2014 COST EXPLANATION

Complete only if significant financial changes are anticipated between 2013-2014.

Explain specifically, by revenue source, any significant financial changes that you anticipate between 2013 and 2014.

For example: unusual cost increases, program expansion or loss of revenue.

NA

c. 2014 PROPOSED BUDGET		ACCOUNT CATEGORY			
REVENUE SOURCE	BUDGET TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	45,000	45,000	0	0	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	26,000	20,000	6,000	0	0
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	71,000	65,000	6,000	0	0

*OTHER GOVT 2014

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2014

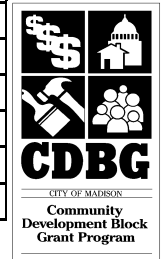
Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

APPLICATION FOR 2013-2014 FUNDS



1. AGENCY CONTACT INFORMATION

Organization	Mentoring Positives, Inc.
Mailing Address	P.O. Box 14567 Madison, WI 53708
Telephone	(608) 819-6200
FAX	(608) 819-6201
Admin Contact	Becky Green
Financial Contact	Will Green
Website	www.mentoringpositives.org
Email Address	mentpost@hotmail.com
Legal Status	Private: Non-Profit
Federal EIN:	27-2347080
State CN:	
DUNS #	



2. SIGNATURE PAGE

AFFIRMATIVE ACTION

If funded, applicant hereby agrees to comply with City of Madison Ordinance 39.02 and file either an exemption or an affirmative action plan with the Department of Civil Rights. A Model Affirmative Action Plan and instructions are available at www.cityofmadison.com/dcr/aaForms.cfm.

LIVING WAGE ORDINANCE

If funded, applicant hereby agrees to comply with City of Madison Ordinance 4.20. The Madison Living Wage for 2013 will be \$12.19 (hourly). This reflects a 3% increase over Madison Living Wage for 2012, and is consistent with prior annual increases.

CITY OF MADISON CONTRACTS

If funded, applicant agrees to comply with all applicable local, State and Federal provisions. A sample contract that includes standard provisions may be obtained by contacting the Community Development Division at (608) 266-6520. If funded, the City of Madison reserves the right to negotiate the final terms of a contract with the selected agency.

3. SIGNATURE

Enter name: Will Green

By entering your initials in the box WG you are electronically signing your name and agreeing to the terms listed above

DATE 6/1/2012

AGENCY CONTACT INFORMATION

ORGANIZATION **Mentoring Positives, Inc.**

1. AGENCY CONTACT INFORMATION

A	Mentoring Positives' Leader Academy	OCS: Youth B3: At-Risk Youth Comm. Engagement (CSC)										
	Contact: Will Green	New Prg?	Yes	Phone:	608-819-6200	Email:	mentpost@hotmail.com					
B	Mentoring Positives' Madison Urban Ag Enterprise	OCS/CDBG: X Adult Workforce Preparedness and Employment and Training A1 - Job Skills (CONF)										
	Contact: Will Green	New Prg?	Yes	Phone:	608-819-6200	Email:	mentpost@hotmail.com					
C	Program C	Select an Objective Statement from the Drop-Down										
	Contact:	New Prg?		Phone:		Email:						
D	Program D	Select an Objective Statement from the Drop-Down										
	Contact:	New Prg?		Phone:		Email:						
E	Program E	Select an Objective Statement from the Drop-Down										
	Contact:	New Prg?		Phone:		Email:						
F	Program F	Select an Objective Statement from the Drop-Down										
	Contact:	New Prg?		Phone:		Email:						
G	Program G	Select an Objective Statement from the Drop-Down										
	Contact:	New Prg?		Phone:		Email:						
H	Program H	Select an Objective Statement from the Drop-Down										
	Contact:	New Prg?		Phone:		Email:						

2. AGENCY REVENUE DETAILED BY PROGRAM

REVENUE SOURCE	2011 ACTUAL	2012 BUDGET	2013-14 PROPOSED	2013-14 PROPOSED PROGRAMS								Non-City	
				A	B	C	D	E	F	G	H		
DANE CO HUMAN SVCS	18,000	18,000	15,000	0	0	0	0	0	0	0	0	0	15,000
DANE CO CDBG	0	0	0	0	0	0	0	0	0	0	0	0	0
MADISON-COMM SVCS	0	0	120,000	45,000	75,000	0	0	0	0	0	0	0	0
MADISON-CDBG	0	0	0	0	0	0	0	0	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0	0	0	0	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0	0	0	0	0	0	0	0	0
OTHER GOVT	13,000	13,000	10,000	0	0	0	0	0	0	0	0	0	10,000
FUNDRAISING DONATIONS	21,000	58,000	139,000	26,000	40,000	0	0	0	0	0	0	0	73,000
USER FEES	0	0	0	0	0	0	0	0	0	0	0	0	0
OTHER	0	17,000	0	0	0	0	0	0	0	0	0	0	0
TOTAL REVENUE	52,000	106,000	284,000	71,000	115,000	0	0	0	0	0	0	0	98,000

3. AGENCY ORGANIZATIONAL PROFILE

a. AGENCY MISSION STATEMENT

Mentoring Positives, Inc. (MP) provides evidence-based intervention services and positive mentoring relationships for at-risk youth and young adults in Madison and Dane County. MP uses recreational programming to engage clients and draw them into other life skills development programming. MP believes that education, recreation, community involvement and life skills development can help anyone become a more law-abiding, engaged and productive citizen.

b. AGENCY EXPERIENCE AND QUALIFICATIONS

MP Co-Founders Will and Becky Green have worked with at-risk youth for over 20 years in a variety of roles. For example, they have experience from work with an area residential treatment center for youth with emotional and behavioral issues. They have both acted as juvenile probation officers and Dane County foster parents. For the last seven years, MP has worked with at-risk youth and young adults providing one-on-one and group mentoring and life skills development support. One hook MP uses to maintain high participation rates is recreational sports. MP runs a very successful twice weekly league basketball workout at the Salvation Army Community Center on Darbo Drive. Time is generally reserved at the start of all sessions to also do life skills development lessons and address other issues. This summer, MP is expanding its recreational programming to include other outdoor activities such as kickball, badminton and even croquet. MP currently serves about 100 clients annually with as many 40 who have program contact at least twice a week for six months or more. In addition to recreational opportunities and group discussions, MP clients receive individualized, one-on-one life skills mentoring and other support. For example, many clients need assistance in completing required coursework to receive their HS diploma or GED. Others may have particular personal issues or social service needs that are different than their peers in the group. MP tailors a case management plan to each client to target key needs and ensure future success. Building on past success and experience, MP is consolidating and regularizing its unique set of core mentoring services and activities into a new Leader Academy. Instead of relying primarily on referrals from the County, MP wants to build the capacity to make programming more broadly available to youth and young adults in need of mentoring support. MP, with its office located on the edge of Worthington Park proper, is particularly interested in targeting this expanded programming specifically towards low income youth and young adults in the Worthington Park neighborhood. MP impresses on all clients the expectation that they will complete some form of secondary education. As mentioned above, the first priority for some clients is to help them get their HS diploma or GED. After that milestone is reached, MP assists them in career and college exploration including campus visits and assistance exploring financial aid options. Once enrolled in a college program, MP maintains regular, direct contact with many clients to monitor their success. Recognizing that not all young adults have the preparation, resources or inclination to go directly from high school to college, MP has been developing new vocational programming to increase clients' employment options. Now entering its third year, MP's Off the Block Salsa project began as a means of generating revenue for the organization and training at risk youth as leaders in urban agriculture and cooperative business development. Poised to blossom into an independent business over the next year, Off the Block has inspired a broader adult workforce development project focused on local the local food industry called Madison Urban Ag Enterprises. MP has strong, deep networks of support in many corners of the community. We actively collaborate in an ongoing way with Joining Forces for Families, the Salvation Army, Worthington Park Neighborhood Association, Madison Police Department, East Isthmus Neighborhoods Planning Council and many others. MP works regularly with a range of public agencies including the WI Department of Corrections, Dane County's Children Come First Program, the McFarland School District, and Madison School District amongst others. We are currently building new, specific collaborative projects with community partners including Goodman Center's TeenWorks and Operation Fresh Start. MP's work has received widespread media attention and multiple awards. For example, MP was just honored this Spring with the Madison Police Department's Outstanding Support Award for our efforts at reducing recidivism and discouraging the spread of gangs. Last Summer, Will Green was named one of Sustain Dane's Badger Bioneers and asked to present his work at their annual conference at Edgewood College. Will was also named one of Madison Magazine's 35 Madisonians Who Are Making a Difference in 2011. MP has a unique suite of proven techniques for helping at-risk youth and young adults achieve personal success. MP is positioned to continue its existing work and expand to serve more clients with additional support. MP only helps clients develop critical life skills but also assists them with college exploration or vocational training in the booming local food industry. While these programs are underway and will continue, additional resources would allow us to serve additional clients and specifically target the troubled Worthington park neighborhood.

4. AGENCY GOVERNING BODY

How many Board meetings were held in 2011?	12
How many Board meetings has your governing body or Board of Directors scheduled for 2012?	12
How many Board seats are indicated in your agency by-laws?	up to 9

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

Name	Danielle Yancey			
Home Address	811 Walnut Street Verona, WI 53593			
Occupation	Community Service Specialist			
Representing	Wisconsin Department of Transportation			
Term of Office	2 years	From:	01/2012	To: 12/2014
Name	Adriana Peguero			
Home Address	1835 Winnebago St. Unit 211 Madison, WI 53704			
Occupation	Attorney			
Representing	City of Madison			
Term of Office	2 years	From:	01/2012	To: 12/2014
Name	Jodi Nelson			
Home Address	825 Hughes Place Madison, WI 53713			
Occupation	Police/Gang Task Force Officer			
Representing	City of Madison			
Term of Office	2 years	From:	01/2012	To: 12/2014
Name	Jefferson Ward			
Home Address	722 Redland Drive Madison, WI 53714			
Occupation	Juvenile Court Home Detention Worker			
Representing	Dane County Home Detention Program			
Term of Office	2 years	From:	01/2012	To: 12/2014
Name	Greg Rossetti			
Home Address	408 Tompkins Drive Madison, WI 53716			
Occupation	Police/Educational Resource Officer			
Representing	City of			
Term of Office	2 years	From:	01/2012	To: 12/2014
Name	Lucy Gibson			
Home Address	1610 Angel Crest Way Madison, WI 53716			
Occupation	Retired			
Representing				
Term of Office	2 years	From:	01/2012	To: 12/2014
Name	Barbara Franks			
Home Address	5578 Huntington Way Waunakee, WI 53597			
Occupation	Assistant District Attorney			
Representing	State of Wisconsin			
Term of Office	2 years	From:	01/2012	To: 12/2014
Name	Alan Chancellor			
Home Address	3102 Old Gate Road Madison, WI 53704			
Occupation	Youth Care Professional			
Representing	Dane County Neighborhood Intervention Program			
Term of Office	2 years	From:	01/2012	To: 12/2014

AGENCY GOVERNING BODY cont.

Name	Arlene Beardsley			
Home Address	N10904 Bradley Road Portage, WI 53955			
Occupation	Independent Advisor			
Representing	Self-Employed			
Term of Office	2 years	From:	05/2012	To: 12/2014
Name				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy
Name				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy
Name				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy
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Term of Office		From:	mm/yyyy	To: mm/yyyy
Name				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy
Name				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy

AGENCY GOVERNING BODY cont.

Name

Home Address

Occupation

Representing

Term of Office

From: mm/yyyy

To: mm/yyyy

Name

Home Address

Occupation

Representing

Term of Office

From: mm/yyyy

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Representing

Term of Office

From: mm/yyyy

To: mm/yyyy

Name

Home Address

Occupation

Representing

Term of Office

From: mm/yyyy

To: mm/yyyy

5. STAFF-BOARD-VOLUNTEER DEMOGRAPHICS

Indicate by number the following characteristics for your agency's current staff, board and volunteers.

Refer to application instructions for definitions. You will receive an "ERROR" until completing the demographic information.

DESCRIPTOR	STAFF		BOARD		VOLUNTEER	
	Number	Percent	Number	Percent	Number	Percent
TOTAL	14	100%	9	100%	12	100%
GENDER						
MALE	8	57%	3	33%	6	50%
FEMALE	6	43%	6	67%	6	50%
UNKNOWN/OTHER	0	0%	0	0%	0	0%
TOTAL GENDER	14	100%	9	100%	12	100%
AGE						
LESS THAN 18 YRS	0	0%	0	0%	0	0%
18-59 YRS	13	93%	7	78%	12	100%
60 AND OLDER	1	7%	2	22%	0	0%
TOTAL AGE	14	100%	9	100%	12	100%
RACE*						0
WHITE/CAUCASIAN	8	57%	4	44%	8	67%
BLACK/AFRICAN AMERICAN	6	43%	3	33%	4	33%
ASIAN	0	0%	0	0%	0	0%
AMERICAN INDIAN/ALASKAN NATIVE	0	0%	1	11%	0	0%
NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%	0	0%	0	0%
MULTI-RACIAL:	0	0%	0	0%	0	0%
Black/AA & White/Caucasian	0	0%	0	0%	0	0%
Asian & White/Caucasian	0	0%	0	0%	0	0%
Am Indian/Alaskan Native & White/Caucasian	0	0%	0	0%	0	0%
Am Indian/Alaskan Native & Black/AA	0	0%	0	0%	0	0%
BALANCE/OTHER	0	0%	1	11%	0	0%
TOTAL RACE	14	100%	9	100%	12	100%
ETHNICITY						
HISPANIC OR LATINO	0	0%	1	11%	0	0%
NOT HISPANIC OR LATINO	14	100%	8	89%	12	100%
TOTAL ETHNICITY	14	100%	9	100%	12	100%
PERSONS WITH DISABILITIES	0	0%	0	0%	0	0%

*These categories are identified in HUD standards.

6. AGENCY EXPENSE BUDGET

This chart describes your agency's total expense budget for 3 separate years.

Where possible, use audited figures for 2011 Actual.

The subtotals for the 2012 BUDGET and 2013-14 PROPOSED must equal the amounts entered in the ACCOUNT CATEGORIES on the NonCityBudget and program budget worksheets. The "ERROR" message appears until the sum of the line items equals the amount of the subtotals that have aggregated from your NonCityBudget and program budget worksheets.

Account Description	2011 ACTUAL	2012 BUDGET	2013-14 PROPOSED
A. PERSONNEL			
Salary	41,104	51,000	180,000
Taxes	6,002	6,500	0
Benefits	0	0	0
SUBTOTAL A.	47,106	79,000	240,000
		ERROR	ERROR
B. OPERATING			
All "Operating" Costs	3,800	4,000	23,000
SUBTOTAL B.	3,800	27,000	44,000
		ERROR	ERROR
C. SPACE			
Rent/Utilities/Maintenance	0	0	0
Mortgage (P&I) / Depreciation / Taxes	0	0	0
SUBTOTAL C.	0	0	0
D. SPECIAL COSTS			
Assistance to Individuals	0	0	0
Subcontracts, etc.	0	0	0
Affiliation Dues	0	0	0
Capital Expenditure	0	0	0
Other:	0	0	0
SUBTOTAL D.	0	0	0
SPECIAL COSTS LESS CAPITAL EXPENDITURE	0	0	0
TOTAL OPERATING EXPENSES	50,906	106,000	284,000
E. TOTAL CAPITAL EXPENDITURES	0	0	0

7. PERSONNEL DATA: List Percent of Staff Turnover

0.0%

Divide the number of resignations or terminations in calendar year 2011 by total number of budgeted positions.

Do not include seasonal positions. Explain if you had a 20% or more turnover rate in a certain staff position/category.

Discuss any other noteworthy staff retention issues, or policies to reduce staff turnover.

There were no resignations or terminations in 2011. The Executive Director and the Assistant Director are the only full time staff. All mentors are given "x" amount of hours, thus paid hourly, for mentoring individual clients through Mentoring Positives, Inc. fee-for-service contracts with the State of Wisconsin Department of Corrections-Juvenile Division and the Children Come First Program at Community Partnerships, Inc. and Dane County Department of Human Services Achieving Reunification Through Teamwork (ARTT) unit.

8. PERSONNEL DATA: Personnel Schedule

a. Personnel Schedule

List each staff position by title. Seasonal Employees should be entered in seasonal section. Indicate if the position meets the Living Wage Exception with an asterisk (*).

Indicate the number of 2013 Proposed Full-Time Equivalents (FTEs) in each staff position, across all agency programs.

Indicate the total salaries for all FTEs in that staff position. **Do NOT include payroll taxes or benefits in this table.**

Indicate base hourly wage for **each** position. **All positions in city funded programs must meet City Living Wage** requirements.

The Madison Living Wage for 2013 will be **\$12.19 (hourly)**.

Staff Position/Category	2012		2013-14		Hourly Wage	2013-14 PROPOSED FTEs DISTRIBUTED BY PROGRAM									
	Est. FTE	Est. Salary	Proposed FTE	Proposed Salary		A	B	C	D	E	F	G	H	Non-City	
						FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE
Executive Director	1.00	21,000	1.00	40,000	0.00	0.60	0.10	0.00	0.00	0.00	0.00	0.00	0.00	0.30	
Assistant Director	1.00	9,000	1.00	30,000	0.00	0.60	0.10	0.00	0.00	0.00	0.00	0.00	0.00	0.30	
MPLA Program Staff	0.00	0	0.50	10,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50	
MPLA Program Staff	0.00	0	0.50	10,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50	
MUAE Program Manager	0.00	0	1.00	20,000	0.00	0.00	0.75	0.00	0.00	0.00	0.00	0.00	0.00	0.25	
MUAE Farm Manager	0.00	0	1.00	25,000	0.00	0.00	0.80	0.00	0.00	0.00	0.00	0.00	0.00	0.20	
MUAE Tech Services Mgr	0.00	0	1.00	25,000	0.00	0.00	0.80	0.00	0.00	0.00	0.00	0.00	0.00	0.20	
MUAE Intern	0.00	0	1.00	5,000	0.00	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.50	
MUAE Intern	0.00	0	1.00	5,000	0.00	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.50	
MUAE Intern	0.00	0	1.00	5,000	0.00	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.50	
MUAE Intern	0.00	0	1.00	5,000	0.00	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.50	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL	2.00	30,000	10.00	180,000		1.20	4.55	0.00	0.00	0.00	0.00	0.00	0.00	4.25	
TOTAL PERSONNEL COSTS:				180,000											

b. Seasonal Employees

Seasonal/Project Employee ONLY	Nbr of Weeks	Total Hours	Hourly Wage	Seasonal Earnings	A	B	C	D	E	F	G	H	Non-City
					# HRS	# HRS	# HRS	# HRS	# HRS	# HRS	# HRS	# HRS	# HRS
		0		0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0		0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0		0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0		0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0		0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0		0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0		0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0		0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0		0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0		0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0		0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		12		0	12.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	0	12		0	12.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**PROPOSAL REVIEW: Staff Review for 2013-2014
For Community Resources Proposals to be Submitted to the
Community Services Committee, Early Childhood Care and Education Committee
and Committee on Aging**

1. **Program Name:** Operation Stand Down
2. **Agency Name:** TJ's Support Brokerage
3. **Requested Amounts:** 2013: \$ 27,500
 2014: \$ 27,500 **Prior Year Level:** \$ 0
4. **Project Type:** New Continuing
5. **Framework Plan Objective Most Directly Addressed by Proposed by Activity:**
 I. Youth Priority: B3-- At-Risk Youth **VI Child(ren) &Family Priority:**
 II. Access Priority: **VII Seniors Priority:**
 III. Crisis Priority:
Comment:
6. **Anticipated Accomplishments (Proposed Service Goals)** To provide 75 youth and young adults a 12-week, 8 hour per week, anti-gang/pro-social curriculum, case management, 24-hour a day anti-gang support hotline, and community seminars to relevant stakeholders.
7. **To what extent does the proposal meet the Objectives of the Community Development Division, Community Resources Program Goals and Objectives for 2013-2014?**

Staff Comments: This program clearly meets Program Area I. Youth Services Priority B.3. -Provide opportunities for positive community engagement for youth at-risk of involvement in the criminal justice system.

8. **Does the proposal incorporate an innovative and/or research based program design?**
Staff Comments: The program design seems to be an innovative approach. Program activities may include individual and group work with current or potential gang members, a 24-hour hotline, and community seminars. The applicant states that the program will provide evidence based gang education, identification and prevention. However, the applicant does not provide information about how the activities are evidence based or site any research based methodology. The program design for the individual and group services is vague and provides very little detail about the content of the curriculum or specific activities. The applicant does not address potential issues in dealing with confidentiality or knowledge of criminal activity. There is also no mention of contact or involvement between program staff/volunteers and parents/guardians. It is not clear what agencies are the referral agencies mentioned in the narrative and sited in outcome objective #1. Staffing structure and program design for the 24-hour hotline seems inadequate. The program design, including marketing, schedule, content and potential barriers, for the community seminars is not described.
9. **Does the proposal include service goals and outcome objectives that are realistic and measurable and are likely to be achieved within the proposed timeline? What will be the impact on the identified need or problem?**
Staff Comments: It appears that the program may have occurred in 2011 and 2012 but the application does not provide information about past performance or results. The service goals seem very ambitious for the proposed staffing level. It is hard to determine if the service goals and outcome objectives are realistic. The performance indicator for outcome #1 seems to measure the identified problem, but doesn't seem to relate to the stated outcome objective #1. The plan for providing training/seminars to parents is not explained. Outcome #2 and the associated performance indicator are service goals rather than outcomes that measure impact. Also, the performance indicator seems to state that the agency also has an afterschool program and the measurement tool is aimed at referral organizations.
10. **Does the agency, staff and/or Board experience, qualifications, past performance and capacity indicate probable success of the proposal?**

Staff Comments: Past professional and life experience of lead staff seems to be a good fit with the program activities and objectives. However, agency experience and history with this type program is lacking and unclear. It appears volunteers may play a significant role in providing program services. However, volunteer training topics and requirements, as well as supervision protocols are not explained. It is not clear if this program is currently operating or has ever operated in the past.

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

Staff Comments: The agency has a positive history of leveraging additional resource. The revenue for this program comes only from the City and fundraising. The expense budget increases by \$100,000 in 2012.

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

Staff Comments: The applicant sites collaborative relationships with MMSD, Madison Police Dept., and the Dept. of Vocational Rehab. However, the applicant does not mention a partnership with the Neighborhood Intervention Program, which is the lead governmental agency working with gang involved and youth at very high risk of gang involvement. It is not clear how the applicant will engage the aforementioned unidentified referral agencies to "develop a consistent gang prevention model to be utilized by all of our referral agencies and to evaluate the model for effectiveness".

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

Staff Comments: 90% of staff at the agency are African-American and several bring life experience that mirrors that of program participants. Board and volunteers also represent diverse racial/ethnic groups. It is unclear if the demographics provided in the program description include information from 2011 or proposed information for 2012. If it is the proposed demographics, the agency plans that 20% of participants will be latino but does not address language or other cultural barriers for this population. The applicant does not address transportation as a barrier for low-income youth.

Follow up questions for Agency:

Staff Recommendation

Not recommend for consideration

Recommend for consideration

Recommend with Qualifications
Suggested Qualifications:

ORGANIZATION:	T.J.'s Support Brokerage Firm, Inc.
PROGRAM/LETTER:	C Program C - OSD
OBJECTIVE STATEMENTS:	OCS: Youth B3: At-Risk Youth Comm. Engagement (CSC)

DESCRIPTION OF SERVICES

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

To assist in reducing the devastating impact of gang violence in the city of Madison, and deterrence of gang participation of low-income middle/high school at risk youths by complementing in-school learning and development during non-school hours with OSD 12 weeks character building curriculum and provide opportunities of gang prevention awareness for community involvement. There's an estimated 1,198 confirmed gang members in the city of Madison, in addition to 2,500 suspected members.

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

Operation Stand Down (OSD) is an intense comprehensive anti-gang prevention program that will help middle/high school at-risk youth ages from 12 years old to 22 years of age to get on the road of productivity and self sufficiency. We will provide seminars for parents, the judicial system and the community at large. We have the first anti-gang hot-line in the City of Madison which service is geared towards providing a gang member or potential gang member the opportunity to reach out for help and to leave the gang or just speak with a non-judgemental volunteer on an issue that they may be having at any given time. Lastly our service is to provide the community outreach with the focus on gang prevention. The number of gang members that conceal their gang affiliation and activities on school and college campuses are also on the rise. Our services model will include case-management follow up that will lead to successful endeavors of economic stability and development into productive members of our community. Operation Stand Down is seeking to impact the following three groups of youth: those in gangs; those who are currently not affiliated with a gang, but are being pressured to join a gang and youth who live in the community where gangs are present.

3. PROPOSED PROGRAM CONTRACT GOALS: Include clearly defined service goals and process objectives: number of unduplicated clients to be served, number of service hours to be provided etc.

To provide an evidenced based gang education, identification, and prevention program. To develop a consistent gang prevention model to be utilized by all of our referral agencies and to evaluate the model for effectiveness. To form further collaborative partnerships. To strengthen coordination efforts within and among referral agencies. To provide comprehensive and coordinated services to meet the needs of at-risk low-income middle/high school youths and their families. To work with community, public and private agencies in an attempt to assist youths and their families seeking OSD services.

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

OSD classes are going to be held for 12 weeks, 3 times a year, 4hrs sessions, twice a week for a total of 96hrs per session. Classes are held Wednesday and Friday 4-8 p.m.

ORGANIZATION:	T.J.'s Support Brokerage Firm, Inc.
PROGRAM/LETTER:	C Program C - OSD

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

Low -income middle/high school youths throughout the city of Madison between the ages of 12 years old to 22. Education level ranging from junior high school with or without developmental disabilities, throughout entry college level.

6. LOCATION: Location of service and intended service area.

All OSD classes shall be held in Facility at 4518 Verona Road.

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

Operation "Stand Down" strategic outreach action plan is comprised of five components that provide safe effective prevention for the city of Madison that markets to and unites low -income middle/high school youths, families, schools, communities, social service agencies and Police. The five components are: OSD Gang Prevention Phone Hotline. OSD Gang Prevention Videos and Booklets. OSD Gang Prevention Seminars and Presentations. OSD Gang Prevention Focused groups/ Counseling and Surveys. OSD Gang Prevention Education and Life Skills Training.

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

As a part of our outreach we participate in neighborhood community meetings with the Madison School District as well as the Madison Police Department. We form partnerships that will allow for distribution of information parenting discussions and follow along with the youth that we serve. We have received referrals from all of the above service providers as well as Department of Vocational Rehabilitation.

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

Volunteers are used to canvas community and pass flyers to youth. They are also used in answering the hot-line. They are used for mentoring youth in the middle and high schools of Madison School District.

10. Number of volunteers utilized in 2011?

10
500

Number of volunteer hours utilized in this program in 2011?

ORGANIZATION:	T.J.'s Support Brokerage Firm, Inc.
PROGRAM/LETTER:	C Program C - OSD

11. BARRIERS TO SERVICE: Are there populations that are experiencing barriers to the service you are proposing, i.e., cultural differences, language barriers and/or physical or mental impairments or disabilities? Describe the ability of proposed program to respond to the needs of diverse populations.

National studies have shown proposed barriers for gang populations for low-income middle school youths falls into the following domains: (a) Content of services (whether services would be kept confidential) (b) Helpfulness of services (perceived effectiveness of services) (c) Provider characteristics (belief that the provider may not understand the family's cultural background) (d) Effects of services (fear of what friends or family might say) (e) Economic/financial constraints (perceived inability to afford services) (f) Accessibility (lack of knowledge about where to go for services) (g) Language problems (trouble filling out forms or talking with staff) (h) Lack of Need (belief that child's problems did not require mental health services).

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

Mr. Kevin McGraw, Program Director of OSD, has over 25 years of affiliated gang membership experience. He has become a dedicated anti-gang prevention activist, he has produced OSD anti-gang prevention services with collaborative agencies such as ACORN, Cease Fire, and Lake County Dept. of Corrections, which makes him an expert in anti-gang prevention. Mr. McGraw is a certified construction flagger/laborer, the author of anti-gang prevention books titled "61 Days of Pleasure" that shares the negative experiences of gang lifestyle choices, and "STREET SOLDIER" Stand Down. He designed a 47-lesson character building curriculum, which is implemented within the OSD program. Mr. McGraw is a Peer Coach for a substance abuse program. With the past experiences of life, he attributes and extensive knowledge of the gang lifestyle and methods of prevention he can service OSD and the City of Madison low-income middle/high school youths.

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

None at this time application will be submitted for review after one year of complete services to ensure best practices.

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

Staff Title	FTE	Credentials/Qualifications
Program Director	1	Over 25 years of Gang Affiliation Retired 12 years from gang life
Clerical Support	0.5	Over 5 years Clerical Experience working in an office setting

ORGANIZATION:
PROGRAM/LETTER:

T.J.'s Support Brokerage Firm, Inc.	
C	Program C - OSD

15. CONTRIBUTING RESEARCH

Please identify research or best practice frameworks you have utilized in developing this program.

OSD has created the first anti-gang hot-line number in the city of Madison. OSD also created within the OSD anti-gang prevention program a 47 lesson Character Building Curriculum to change the negative mindset of low-income middle/high school youths. OSD has been in collaboration with the Madison Metropolitan School districts, the Madison Police Department, the Allied Community Cooperative, the DVR agency, the Dane County Jail referral agency and AchieveAbilities Alliance for anti-gang prevention awareness services to low-income middle/high school youths, families and communities throughout the city of Madison.

16. ACCESS FOR LOW-INCOME INDIVIDUALS AND FAMILIES

What percentage of this program's participants do you expect to be of low and/or moderate income?

100.0%

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

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

17. HOW IS THIS INFORMATION CURRENTLY COLLECTED?

This information will be collected from the initial application completed upon entering the program. This information will be confirmed from social service agencies and/or school district.

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

There is no cost or fees to our participants.

ORGANIZATION:	T.J.'s Support Brokerage Firm, Inc.
PROGRAM/LETTER:	C Program C - OSD

DEMOGRAPHICS

Complete the following chart for unduplicated participants served by this program in 2011. Indicate the number and percentage for the following characteristics. For new programs, please estimate projected participant numbers and descriptors.

DESCRIPTOR	Part. #	Part. %	Staff #	Staff %	DESCRIPTOR	Part. #	Part. %	Staff #	Staff %
TOTAL	75	100%	2	100%	RESIDENCY				
MALE	55	73%	2	100%	CITY OF MADISON	65	87%		
FEMALE	20	27%	0	0%	DANE COUNTY (NOT IN CITY)	10	13%		
UNKNOWN/OTHER	0	0%	0	0%	OUTSIDE DANE COUNTY	0	0%		
					TOTAL RESIDENCY	75	100%		
					AGE				
					<2	0	0%		
					2 - 5	0	0%		
					6 - 12	3	4%		
					13 - 17	40	53%		
					18 - 29	32	43%		
					30 - 59	0	0%		
					60 - 74	0	0%		
					75 & UP	0	0%		
					TOTAL AGE	75	100%		
					RACE				
					WHITE/CAUCASIAN	10	13%	0	0%
					BLACK/AFRICAN AMERICAN	40	53%	2	100%
					ASIAN	10	13%	0	0%
					AMERICAN INDIAN/ALASKAN NATIVE	0	0%	0	0%
					NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%	0	0%
					MULTI-RACIAL:	0	0%	0	0%
					Black/AA & White/Caucasian	0	0%	0	0%
					Asian & White/Caucasian	0	0%	0	0%
					Am Indian/Alaskan Native & White/Caucasian	0	0%	0	0%
					Am Indian/Alaskan Native & Black/AA	0	0%	0	0%
					BALANCE/OTHER	15	20%	0	0%
					TOTAL RACE	75	100%	2	100%
					ETHNICITY				
					HISPANIC OR LATINO	15	20%	0	0%
					NOT HISPANIC OR LATINO	60	80%	2	100%
					TOTAL ETHNICITY	75	100%	2	100%
					PERSONS WITH DISABILITIES	0	0%	0	0%

Part. = Participant

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

ORGANIZATION:	T.J.'s Support Brokerage Firm, Inc.
PROGRAM/LETTER:	C Program C - OSD

PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2011.	75
Total to be served in 2013.	75

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

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

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

Outcome Objective # 1: To develop a consistent gang prevention model to be utilized by all our referral agencies and to evaluate the model for effectiveness.

Performance Indicator(s): 75% of the youths enrolled in OSD services will report no personal gang involvement by the end of services provided

Proposed for 2013:	Total to be considered in 50	perf. measurement	Targeted % to meet perf. measures 75%
			Targeted # to meet perf. measure 37.5
Proposed for 2014:	Total to be considered in 50	perf. measurement	Targeted % to meet perf. measures 75%
			Targeted # to meet perf. measure 37.5

Explain the measurement tools or methods: Youth will participate in a 12 week one night a week curriculum character building program. The program will be offered after school in a 4 hour session. The students will partake in classroom exercises both independently as well as group. Parents will also receive training to ensure follow-along when the student is not in the classroom. There will be a written exam per student after each module and must a 70% score to pass.

Outcome Objective # 2: To work with community, public and private agencies in an attempt to assist at-risk middle/high school youths and their families seeking OSD services.

Performance Indicator(s): 80% of middle/high school youths that are in need of an afterschool program will be offered placement at our training center.

Proposed for 2013:	Total to be considered in 50	perf. measurement	Targeted % to meet perf. measures 80%
			Targeted # to meet perf. measure 40
Proposed for 2014:	Total to be considered in 50	perf. measurement	Targeted % to meet perf. measures 80%
			Targeted # to meet perf. measure 40

Explain the measurement tools or methods: Each referral and/or agency will be asked to complete a brief survey around OSD services to ensure its effectiveness. The results of the surveys will be compiled and reviewed by staff to ensure programming is adequate for the participants and agencies. All survey will be kept in a locked file in our facility.

ORGANIZATION:	T.J.'s Support Brokerage Firm, Inc.
PROGRAM/LETTER:	C Operation Stand Down

10. PROGRAM BUDGET

a. 2012 BUDGETED

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	27,500	15,000	5,000	5,000	2,500
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	0	0	0	0	0
FUNDRAISING DONATIONS	15,500	10,000	3,000	2,500	0
USER FEES	0	0	0	0	0
OTHER	0				0
TOTAL REVENUE	43,000	25,000	8,000	7,500	2,500

b. 2013 PROPOSED BUDGET

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

*OTHER GOVT 2013

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2013

Source	Amount	Terms
	0	
	0	
	0	
	0	
TOTAL	0	

ORGANIZATION:	T.J.'s Support Brokerage Firm, Inc.
PROGRAM/LETTER:	C Operation Stand Down

11. 2014 PROGRAM CHANGE EXPLANATION

Complete only if you are requesting more than your 2013 request.

Note: Additional funding should only be requested where services or programming will change or expand in the second year.

a. PROGRAM UPDATE: If requesting more than 2013, describe any major changes being proposed for the program/service in 2014, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

200 characters (w ith spaces) (2 lines max.)

b. 2014 COST EXPLANATION

Complete only if significant financial changes are anticipated between 2013-2014.

Explain specifically, by revenue source, any significant financial changes that you anticipate between 2013 and 2014.

For example: unusual cost increases, program expansion or loss of revenue.

200 characters (w ith spaces) (2 lines max.)

c. 2014 PROPOSED BUDGET		ACCOUNT CATEGORY			
REVENUE SOURCE	BUDGET TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	0	0	0	0	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	0	0	0	0	0
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	0	0	0	0	0

*OTHER GOVT 2014

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2014

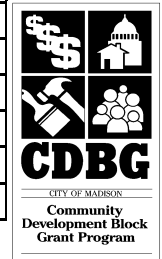
Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

APPLICATION FOR 2013-2014 FUNDS



1. AGENCY CONTACT INFORMATION

Organization	T.J.'s Support Brokerage Firm, Inc.	
Mailing Address	4518 Verona Road	
Telephone	608-661-0727	
FAX	608-661-0644	
Admin Contact	Diana Shinall	
Financial Contact	Lisa McKonkey	
Website	Madisonapprenticeshipprogram.webs.com	
Email Address	dianatjinc@charter.net	
Legal Status	Select Status from Drop-Down	
Federal EIN:	39-2016458	
State CN:	9803-800	
DUNS #	198090164	



2. SIGNATURE PAGE

AFFIRMATIVE ACTION

If funded, applicant hereby agrees to comply with City of Madison Ordinance 39.02 and file either an exemption or an affirmative action plan with the Department of Civil Rights. A Model Affirmative Action Plan and instructions are available at www.cityofmadison.com/dcr/aaForms.cfm.

LIVING WAGE ORDINANCE

If funded, applicant hereby agrees to comply with City of Madison Ordinance 4.20. The Madison Living Wage for 2013 will be **\$12.19 (hourly)**. This reflects a 3% increase over Madison Living Wage for 2012, and is consistent with prior annual increases.

CITY OF MADISON CONTRACTS

If funded, applicant agrees to comply with all applicable local, State and Federal provisions. A sample contract that includes standard provisions may be obtained by contacting the Community Development Division at (608) 266-6520.

If funded, the City of Madison reserves the right to negotiate the final terms of a contract with the selected agency.

3. SIGNATURE

Enter name:

By entering your initials in the box you are electronically signing your name and agreeing to the terms listed above

DATE

AGENCY CONTACT INFORMATION

ORGANIZATION **T.J.'s Support Brokerage Firm, Inc.**

1. AGENCY CONTACT INFORMATION

A	MAP/TOP	OCS/CDBG: X Adult Workforce Preparedness and Employment and Training A1 - Job Skills (CONF)										
	Contact:	Diana Shinall	New Prg?	No	Phone:	608-661-0727	Email:	dianatjinc@charter.net				
B	Free Tax Site	OCS: Access to Resources A1: Targeted Services (CSC)										
	Contact:	Diana Shinall	New Prg?	No	Phone:	608-661-0727	Email:	dianatjinc@charter.net				
C	Operation Stand Down	OCS: Youth B3: At-Risk Youth Comm. Engagement (CSC)										
	Contact:	Kevin McGraw	New Prg?	Yes	Phone:	608-661-0727	Email:	grawmac2002@yahoo.com				
D	Program D	Select an Objective Statement from the Drop-Down										
	Contact:		New Prg?		Phone:		Email:					
E	Program E	Select an Objective Statement from the Drop-Down										
	Contact:		New Prg?		Phone:		Email:					
F	Program F	Select an Objective Statement from the Drop-Down										
	Contact:		New Prg?		Phone:		Email:					
G	Program G	Select an Objective Statement from the Drop-Down										
	Contact:		New Prg?		Phone:		Email:					
H	Program H	Select an Objective Statement from the Drop-Down										
	Contact:		New Prg?		Phone:		Email:					

2. AGENCY REVENUE DETAILED BY PROGRAM

REVENUE SOURCE	2011 ACTUAL	2012 BUDGET	2013-14 PROPOSED	2013-14 PROPOSED PROGRAMS								Non-City	
				A	B	C	D	E	F	G	H		
DANE CO HUMAN SVCS	0	0	0	0	0	0	0	0	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0	0	0	0	0	0	0	0	0
MADISON-COMM SVCS	0	94,034	66,534	56,534	10,000	0	0	0	0	0	0	0	0
MADISON-CDBG	0	0	46,000	46,000	0	0	0	0	0	0	0	0	0
UNITED WAY ALLOC	0	34,000	34,000	10,000	0	0	0	0	0	0	0	0	24,000
UNITED WAY DESIG	0	841	841	0	0	0	0	0	0	0	0	0	841
OTHER GOVT	0	0	0	0	0	0	0	0	0	0	0	0	0
FUNDRAISING DONATIONS	0	46,500	39,500	13,500	0	0	0	0	0	0	0	0	26,000
USER FEES	0	0	0	0	0	0	0	0	0	0	0	0	0
OTHER	0	300,000	300,000	150,000	0	0	0	0	0	0	0	0	150,000
TOTAL REVENUE	0	475,375	486,875	276,034	10,000	0	0	0	0	0	0	0	200,841

3. AGENCY ORGANIZATIONAL PROFILE

a. AGENCY MISSION STATEMENT

Our agency Mission is to assist in changing the direction and decision making skills of City residents, leading to positive productive lives, strengthening individual families and in the end contributing to a much stronger, healthier community. We do this through comprehensive and holistic case management, training and advocacy services to our students, increasing their employability and financial understanding and by augmenting their life skills. We direct our services to helping motivate the unemployed and or underemployed that our facing multiple barrier to employment.

b. AGENCY EXPERIENCE AND QUALIFICATIONS

T.J.'s Support Brokerage Firm, Inc. is a successful growing business here in Madison since 1999. Founded and directed by Diana Shinall the agency provides advocacy for developmentally disabled consumers in the community, providing case management and ensuring their needs are met and their rights are protected. TJ's operates as a 501c3 organization through Support Brokers to provide mentoring and monitoring services to assure the quality of life to our consumers. The vision for a center by which our clientele can come and have all of their needs met has become a reality this year. Under the umbrella of our agency continues to evolve into a "One Stop Shop". We have Madison Apprenticeship Program (MAP) the 12 week pre-employment training program that focuses on unemployed or underemployed individuals and assisting them to eradicate the cycle of poverty through training. MAP promotes the concept of self worth which naturally challenges the students to live in a more positive environment. MAP has changed over 135 lives since its conception leading some of our graduates into higher open. This division will provide 12 weeks of on the job training for the MAP graduates. Under the direction of Mr. Vernon Taylor who was raised in the Dry Cleaning business, the graduates receive vocational skills in every aspect of the dry cleaners (Customer Service, Cashiering, Maintenance/Janitorial and Dry Cleaning Operations as well as Management training) as well as provide low cost eco-friendly service that will ultimately leave money in the pockets of the residents of Madison. The next division Operation Stand Down, an anti-gang prevention division, directed toward our youth ranging in ages from 12 years old to adulthood. The division will provide one-on-one counseling through our 24 hour hot-line as well as classroom curriculum around character building. Under the direction of Mr. Kevin McGraw a former gang member now dedicated to helping to change the mindset of our youth and assist them to make our community a safer place. The next division of the "One Stop Shop" is TRANSPIRE the AODA program that will offer meetings as well as one-on-one counseling around AODA issues. This division will be under the direction of Mr. Bill Vershay who is a Mastered Certified AODA counsler. Lastly in June of this year we will be partnering with Workforce Development Board to establish an ACCESS site in our facility. This computer lab will be available for community members at large and will allow them to use the lab for services offered locally without the need for travel over to the Aberg office. Our facility remains under the direction of Ms. Diana Shinall for management and operators. Ultimately this will allow the underemployed or unemployed individuals who will be able to get any one of the aforementioned needs met under one umbrella.

4. AGENCY GOVERNING BODY

How many Board meetings were held in 2011?

	4
How many Board meetings has your governing body or Board of Directors scheduled for 2012?	4
How many Board seats are indicated in your agency by-laws?	7

How many Board meetings has your governing body or Board of Directors scheduled for 2012?

How many Board seats are indicated in your agency by-laws?

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

Name	Mary Kay Clark			
Home Address	5775 County Road D Oregon, WI 53575			
Occupation	Support Broker			
Representing	Developmentally Disabled			
Term of Office	3 years	From:	04/2012	To: 04/2015
Name	Sheila Lampkin			
Home Address	4526 Johnson Street			
Occupation	Adult Home Provider			
Representing	Private Business			
Term of Office	3 years	From:	01/2010	To: 01/2013
Name	Hattie Lomax			
Home Address	1949 West 10th Avenue Gary, IN 46404			
Occupation	Tax Specialist			
Representing	Business			
Term of Office	3 years	From:	01/2010	To: 01/2013
Name	Jean McCubbin			
Home Address	3530 Heather Crest Madison, WI 53705			
Occupation	Director			
Representing	Community at large			
Term of Office	3 years	From:	02/2012	To: 02/2015
Name	Michelle Wray			
Home Address	5209 Kevins Way Madison, WI 53714			
Occupation	Benefits Claims Specialist			
Representing	Disabled Community			
Term of Office	3 years	From:	02/2012	To: 02/2015
Name	Lesie McAlister			
Home Address	100 Lakewood Gardens Lane, Madison WI 53704			
Occupation	Human Service Provider			
Representing	Community at large			
Term of Office	3 years	From:	04/2012	To: mm/yyyy
Name	vacant			
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy
Name	vacant			
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy

AGENCY GOVERNING BODY cont.

Name	N/A			
Home Address				
Occupation				
Representing				
Term of Office	From:	mm/yyyy	To:	mm/yyyy
Name				
Home Address				
Occupation				
Representing				
Term of Office	From:	mm/yyyy	To:	mm/yyyy
Name				
Home Address				
Occupation				
Representing				
Term of Office	From:	mm/yyyy	To:	mm/yyyy
Name				
Home Address				
Occupation				
Representing				
Term of Office	From:	mm/yyyy	To:	mm/yyyy
Name				
Home Address				
Occupation				
Representing				
Term of Office	From:	mm/yyyy	To:	mm/yyyy
Name				
Home Address				
Occupation				
Representing				
Term of Office	From:	mm/yyyy	To:	mm/yyyy
Name				
Home Address				
Occupation				
Representing				
Term of Office	From:	mm/yyyy	To:	mm/yyyy
Name				
Home Address				
Occupation				
Representing				
Term of Office	From:	mm/yyyy	To:	mm/yyyy

AGENCY GOVERNING BODY cont.

Name

Home Address

Occupation

Representing

Term of Office

From: mm/yyyy

To: mm/yyyy

Name

Home Address

Occupation

Representing

Term of Office

From: mm/yyyy

To: mm/yyyy

Name

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Home Address

Occupation

Representing

Term of Office

From: mm/yyyy

To: mm/yyyy

Name

Home Address

Occupation

Representing

Term of Office

From: mm/yyyy

To: mm/yyyy

5. STAFF-BOARD-VOLUNTEER DEMOGRAPHICS

Indicate by number the following characteristics for your agency's current staff, board and volunteers.

Refer to application instructions for definitions. You will receive an "ERROR" until completing the demographic information.

DESCRIPTOR	STAFF		BOARD		VOLUNTEER	
	Number	Percent	Number	Percent	Number	Percent
TOTAL	10	100%	6	100%	15	100%
GENDER						
MALE	4	40%	0	0%	9	60%
FEMALE	6	60%	6	100%	6	40%
UNKNOWN/OTHER	0	0%	0	0%	0	0%
TOTAL GENDER	10	100%	6	100%	15	100%
AGE						
LESS THAN 18 YRS	0	0%	0	0%	1	7%
18-59 YRS	10	100%	4	67%	14	93%
60 AND OLDER	0	0%	2	33%	0	0%
TOTAL AGE	10	100%	6	100%	15	100%
RACE*						0
WHITE/CAUCASIAN	1	10%	3	50%	4	27%
BLACK/AFRICAN AMERICAN	9	90%	3	50%	10	67%
ASIAN	0	0%	0	0%	0	0%
AMERICAN INDIAN/ALASKAN NATIVE	0	0%	0	0%	0	0%
NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%	0	0%	0	0%
MULTI-RACIAL:	0	0%	0	0%	1	7%
Black/AA & White/Caucasian	0	0%	0	0%	1	100%
Asian & White/Caucasian	0	0%	0	0%	0	0%
Am Indian/Alaskan Native & White/Caucasian	0	0%	0	0%	0	0%
Am Indian/Alaskan Native & Black/AA	0	0%	0	0%	0	0%
BALANCE/OTHER	0	0%	0	0%	0	0%
TOTAL RACE	10	100%	6	100%	15	100%
ETHNICITY						
HISPANIC OR LATINO	0	0%	0	0%	0	0%
NOT HISPANIC OR LATINO	10	100%	6	100%	15	100%
TOTAL ETHNICITY	10	100%	6	100%	15	100%
PERSONS WITH DISABILITIES	0	0%	0	0%	0	0%

*These categories are identified in HUD standards.

6. AGENCY EXPENSE BUDGET

This chart describes your agency's total expense budget for 3 separate years.

Where possible, use audited figures for 2011 Actual.

The subtotals for the 2012 BUDGET and 2013-14 PROPOSED must equal the amounts entered in the ACCOUNT CATEGORIES on the NonCityBudget and program budget worksheets. The "ERROR" message appears until the sum of the line items equals the amount of the subtotals that have aggregated from your NonCityBudget and program budget worksheets.

Account Description	2011 ACTUAL	2012 BUDGET	2013-14 PROPOSED
A. PERSONNEL			
Salary	115,755	225,000	255,500
Taxes	19,501	45,000	46,000
Benefits	19,000	36,477	34,477
SUBTOTAL A.	154,256	306,477	335,977
B. OPERATING			
All "Operating" Costs	56,406	65,500	57,500
SUBTOTAL B.	56,406	65,500	57,500
C. SPACE			
Rent/Utilities/Maintenance	25,000	88,557	81,057
Mortgage (P&I) / Depreciation / Taxes		0	0
SUBTOTAL C.	25,000	88,557	81,057
D. SPECIAL COSTS			
Assistance to Individuals	0	0	0
Subcontracts, etc.	0	0	0
Affiliation Dues	0	0	0
Capital Expenditure	0	0	0
Support Broker Payment	134,881	14,841	12,341
SUBTOTAL D.	134,881	14,841	12,341
SPECIAL COSTS LESS CAPITAL EXPENDITURE	134,881	14,841	12,341
TOTAL OPERATING EXPENSES	370,543	475,375	486,875
E. TOTAL CAPITAL EXPENDITURES	0	0	0

7. PERSONNEL DATA: List Percent of Staff Turnover

3.0%

Divide the number of resignations or terminations in calendar year 2011 by total number of budgeted positions.

Do not include seasonal positions. Explain if you had a 20% or more turnover rate in a certain staff position/category.

Discuss any other noteworthy staff retention issues, or policies to reduce staff turnover.

600 characters (with spaces) (6 lines max.)

8. PERSONNEL DATA: Personnel Schedule

a. Personnel Schedule

List each staff position by title. Seasonal Employees should be entered in seasonal section. Indicate if the position meets the Living Wage Exception with an asterisk (*).

Indicate the number of 2013 Proposed Full-Time Equivalents (FTEs) in each staff position, across all agency programs.

Indicate the total salaries for all FTEs in that staff position. **Do NOT include payroll taxes or benefits in this table.**

Indicate base hourly wage for each position. **All positions in city funded programs must meet City Living Wage requirements.**

The Madison Living Wage for 2013 will be \$12.19 (hourly).

Staff Position/Category	2012		2013-14		2013-14 PROPOSED FTEs DISTRIBUTED BY PROGRAM									
	Est. FTE	Est. Salary	Proposed FTE	Proposed Salary	Hourly Wage	A	B	C	D	E	F	G	H	Non-City
						FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE
Executive Director	1.00	60,000	1.00	60,000	31.25	0.75	0.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Office Manager	1.00	32,000	1.00	32,000	16.66	0.50	0.25	0.25	0.00	0.00	0.00	0.00	0.00	0.00
Assistant Office Manager	1.00	26,500	1.00	26,500	13.80	0.50	0.25	0.25	0.00	0.00	0.00	0.00	0.00	0.00
VP Maintenance Operations	1.00	54,000	1.00	54,000	28.10	0.50	0.25	0.25	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Assistant	1.00	22,387	1.00	23,404	12.19	0.50	0.25	0.25	0.00	0.00	0.00	0.00	0.00	0.00
Lead Instructor	1.00	35,360	1.00	35,360	17.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Child Care Assistant	1.50	22,819	1.50	22,819	12.19	1.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Outreach Coordinator	1.00	29,120	1.00	29,120	14.00	0.50	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00
Cook	0.50	12,677	0.50	12,677	12.19	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Cosmetologist	0.50	7,276	0.50	11,702	12.19	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	9.50	302,139	9.50	307,582		6.75	1.25	1.50	0.00	0.00	0.00	0.00	0.00	0.00

TOTAL PERSONNEL COSTS: 316,496

b. Seasonal Employees

Seasonal/Project Employee ONLY	Nbr of Weeks	Total Hours	Hourly Wage	Seasonal Earnings	A	B	C	D	E	F	G	H	Non-City
					# HRS	# HRS	# HRS	# HRS	# HRS	# HRS	# HRS	# HRS	# HRS
Tax Site Manager	16	320	25.00	8,000	0.00	320.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Tax Staff Specialist	16	75	12.19	914	0.00	75.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	32	395		8,914	0.00	395.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00