

Program Area Goal & Priority

Children and Families A2: Parent Education

		Totals				
Agency	Program Name	2012 Funding	2013 Request	\$ change	% change	2014 Request
Canopy Center Inc	B. Families United Network	\$20,000	\$30,000	\$10,000	50.00%	\$30,000
Center for Families, Inc.	B. Parents' Place	\$34,960	\$41,815	\$6,855	19.61%	\$41,815
Charles Hamilton Houston Institute	B. Parental Education and Engagement	\$0	\$25,000	\$0	0.00%	\$25,000
Rainbow Project	D. Grandparents & Other Relatives As Parents	\$4,000	\$7,800	\$3,800	95.00%	\$7,800
TOTALS		\$58,960	\$104,615	\$20,655	164.61%	\$104,615

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:** B. Families United Network

2. **Agency Name:** Canopy

3. **Requested Amounts:** 2013: \$30,000
2014: \$30,000 **Prior Year Level: \$20,000**

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

5. **Framework Plan Objective Most Directly Addressed by Proposed by Activity:**
 I. Youth Priority **X VI Children & Families**
 II. Access **VII Seniors**
 III Crisis

Comment: Fits with Program Area VI Children and Families- Parent Education (Children and Families were combined into one Program Area in 2011 funding cycle).

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

Groups and services will be provided for 10 Spanish-speaking parents, 15 youth and 12 children in child care and 35 English speaking parents, 40 youth, 15 children in child care . Groups will be held about 44 weeks of the year.

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: The proposal meets the Program Area VI goal to assist and educate parents for children's optimal growth, specifically A2 to provide access to education and resources for low income parents to raise healthy children. .

8. **Does the proposal incorporate an innovative and/or research based program design?**

Staff Comments:

Families United Network (F.U.N.) follows the national Circle of Parents model that developed out of the Parents Anonymous (PA) model. Strengthening America's Families funded by the Office of Juvenile Justice and Delinquency Prevention (OJJDP) has listed a number of model programs and shows Parents Anonymous to be a "promising program." The Family Support Specialist (and former program director) is fully trained in this model.

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: Service goals are reasonable. Outcome objectives include increasing healthy functioning and reducing the isolation of parents as well as reducing the use of corporal punishment and verbal abuse by parents. These goals continue from previous contracts. The agency has successfully measured and met these outcomes. The impact will be better parenting practices used by participants, thus better family experiences for their children.

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

Staff Comments: Canopy Center (formerly Parental Stress Center) has been providing quality parent support groups for 35 years. Children/teen groups have been offered consistently for over 10 years. Staff have necessary expertise and credentials and the program is licensed by the State of WI. The program met their service goals and outcome objectives for 2011. Canopy moved to a new location in 2011.

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 budget seems reasonable and realistic. Along with city funds, FUN is supported with United Way Allocation and Designated funds as well as fundraising. The administration has shown the ability to successfully manage contract dollars and puts as many dollars into direct service as possible. Although funding dollars decreased in 2011 due to the loss of a private funder, the program has continued to serve a consistent number of families, and covered the move expenses and dollar losses with reserve funds.

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: Volunteers are the primary workers for the child care program (59). The agency specifically describes teaming with Dane County Social Services, schools, Safe Harbor, Rainbow and La Sup etc. beyond simply exchanging referrals, to actually coordinating services within the family to work toward a common goal.

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 agency has bi-lingual staff and is committed to reaching the Latino community. 88% of families served are of low to moderate income.

Follow up questions for Agency:

Staff Recommendation

Not recommend for consideration

Recommend for consideration

Recommend with Qualifications
Suggested Qualifications:

Program Description:

Canopy Center Inc
Families United Network

Program Synopsis

The Families United Network is a program to help families be safe, strong, stable and nurturing and to allow children and parents to grow to their full potential. Using a guided self-help model, support groups are held weekly for parents to discuss the issues in their lives that are or could potentially affect their parenting, and to learn parent education information that is timely based on the needs of the families in the programs and the issues that present themselves. The program is provided at no cost to parents and helps overcome barriers to participation in the form of transportation, provided meal, groups for all children/teens over age 5 and childcare for ages 0-5.

Goal	Customer / Participant	Geography
<input type="radio"/> Crisis Intervention/ Safety	<input checked="" type="radio"/> Children <input type="radio"/> Youth	<input checked="" type="radio"/> County or greater <input checked="" type="radio"/> Madison
<input checked="" type="radio"/> Children/Families	<input type="radio"/> Family	<input type="radio"/> CD Target Area
<input type="radio"/> Workforce Preparedness	<input type="radio"/> Older Adult	<input type="radio"/> Neighborhood
<input type="radio"/> Older Adults		<input type="radio"/> NRT Neighborhood
<input type="radio"/> Access to Resources		
<input type="radio"/> Youth		
<input type="radio"/> Neighborhoods		

Agency and Management History

Canopy Center, (previously, Parental Stress) has been providing services for parents in the Madison and Dane County area for 33 years, including the Parental Stress Line, Families United and other programs providing parenting support and education. The administration of the agency is seasoned and knowledgeable in administering contracts and grants from the City of Madison, Dane County, State of Wisconsin and others. The agency has an established staff of well-trained and experienced people. In 2010 the agency lost a longtime benefactor seriously diminishing their budget. In 2011 Canopy moved into a new location from its Fordem location.

Benchmarks/Outcome Measure to comparable Projects

Increase the healthy functioning and reduce isolation in families through skill building, education, support and the development of support systems with other group members.

The METPI scale is administered yearly to families participating in the program. The instrument asks a series of questions that measure the effectiveness of the program in meeting the outcome objective. In addition, after each evening of programming, all paid and volunteer staff meet to review that day's program successes and challenges to assure rapid response to participants. The survey is conducted in October with all parents attending a group that month.

Performance History	2009	2010	2011	2012 (est.)
# of participants			49 parents 74 children	52 parents 65 children
CD funds expended	\$9,237	\$9,237	\$20,000	\$20,000

Sources: CR Allocations, Agency Service Reports

Program Development

Canopy Center (formerly Parental Stress Center) has been providing parent support groups for 33 years. Children/teen groups have been offered consistently for the past ten years or so. The administration has shown the ability to successfully manage contract dollars and have a goal to put as many dollars into direct service as possible. Although funding dollars have not increased (or decreased in some cases), the program has continued to serve a consistent number of families at its core, plus add new programming periodically that has further enhanced the program (such as added teen programming).

The program follows a national model called Circle of Parents. The program director is fully trained in this model and has been providing parent support groups for 33 years, often working with the most difficult cases. The Family Support Specialist position must have a master's degree in Social Work and is skilled in developing/coordinating parent education materials. The other positions require 5 years of previous experience providing programming to the population with whom they work and/or a degree in a human service related program.

The Families United Network has proven over the years to meet its objectives of increasing healthy functioning, reducing isolation in families and reducing corporal punishment and verbal abuse in all parents served by the program who have reported this as a problem for them in the past.

Program Design

The goal of the program is to help families be safe, strong, stable and nurturing and to allow children and parents to grow to their full potential. Using a guided self-help model, support groups are held weekly for parents to discuss the issues in their lives that are or could potentially affect their parenting, and to learn parent education information that is timely based on the needs of the families in the programs and the issues that present themselves. The program follows a national model that has proven to be an effective tool in the reduction and prevention of child abuse and neglect. Parents in this program generally experience multiple stressors in their lives, and many are parenting children with special or high needs. The program tends to serve those who work but yet live below the poverty line. While parents are in their support groups, groups are provided for their children and teens. Separated by age and developmental level, and at times gender, the children's groups use activities and high ratios of adults to children (utilizing trained volunteers and staff) to improve social skills, increase self-esteem, identify and practice protective behaviors, improve communication, learn life skills, and increase healthy family functioning. Children need to be able to rely on their parent for clear, consistent and loving care. This program is able to work with both the parents and the children to improve family communication and establish healthy family rules.

Reward

Families are assisted in becoming safe, strong, stable and nurturing, and to allow children and parents to grow to their full potential.

Risk

Public funds may be decreased based on other priorities.

ORGANIZATION:	Canopy Center
PROGRAM/LETTER:	B Families United Network
OBJECTIVE STATEMENTS:	OCS: Children and Families A2: Parent Education (ECCEC)

DESCRIPTION OF SERVICES

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

Dane County continues to grow at rapid speed. There was an 12% growth in population between 2000 and 2010 alone. With growth in population comes growth in need. In 2009, Dane County Human Services received 5,193 child abuse and neglect reports, up from 4,402 in 2008; a 15% increase. This is alarming but not surprising given the state of the economy and the pressures placed on families.

There are no other parent support services in Madison that also provide groups for the children and teens of these parents. Research shows that longer term and consistent participation in a service leads to longer-term results. Parents often report that their children get them to come to group each week because the kids and teens are excited about being in their own groups and activities. The program is provided at no cost to parents and helps overcome barriers to participation in the form of transportation, provided meal, groups for all children/teens over age 5 and childcare for ages 0-5.

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

The goal of the program is to help families be safe, strong, stable and nurturing and to allow children and parents to grow to their full potential. Using a guided self-help model, support groups are held weekly for parents to discuss the issues in their lives that are or could potentially affect their parenting, and to learn parent education information that is timely based on the needs of the families in the programs and the issues that present themselves. The program follows a national model that has proven to be an effective tool in the reduction and prevention of child abuse and neglect. Parents in this program generally experience multiple stressors in their lives, and many are parenting children with special or high needs. The program tends to serve those who work but yet live below the poverty line. While parents are in their support groups, groups are provided for their children and teens. Separated by age and developmental level, and at times gender, the children's groups use activities and high ratios of adults to children (utilizing trained volunteers and staff) to improve social skills, increase self-esteem, identify and practice protective behaviors, improve communication, learn life skills, and increase healthy family functioning. Children need to be able to rely on their parent for clear, consistent and loving care. This program is able to work with both the parents and the children to improve family communication and establish healthy family rules.

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.

Spanish-speaking parents 10, Spanish-speaking youth 15, SS childcare 12
 English-speaking parents 35, English-speaking youth 40, childcare 15
 Service hours provided: 6000 hours
 Weekly groups provided 42-44 weeks per year
 Group size ranges from 5-8 members
 Youth to Adult ratio averages 2:1

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

Ongoing weekly groups provided on Wednesday evenings with dinner at 5:30 and groups 6:00-8:00 p.m. .
 Groups provided 42-44 weeks per year with breaks for holidays and spring break. Families may self-determine the length of time they are in the program. On average, families remain in the program 2 years.

ORGANIZATION:

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PROGRAM/LETTER:

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

Parents/caregivers of children ages 0-18 and their children. In 2011, 66% of participants lived within City of Madison; 88% of families within 185% of the federal poverty level (FPL); 47% of parents and children were disabled in at least one area of their lives. Families served usually have multiple stressors including high/special needs kids, mental health issues in self +/or child, AODA issues, poverty, domestic violence, parents abused themselves as children so no positive parenting role models, etc. Groups are available in Spanish.

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

The program is provided at a church (the program is not affiliated with any church or religion) at 1904 Winnebago St., Madison, WI 53704. Intended service area is Dane County.

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

This program is well-established and known in this community. Referrals are made by county social workers, therapists, social service agencies, schools, doctors, and word of mouth. Each year staff is available to provide educational outreach throughout the community to discuss parent stress, parent education, and agency services. The program also attends various festivals and events to promote the program and agency throughout Dane County. Agency newsletters are created a couple of times a year and mailed or emailed to around 1500 individuals and agencies. The agency website at www.canopycenter.org provides a description of each program, a copy of the agency newsletters and annual report.

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

We coordinate with United Way's 211 service. Canopy Center's Parent Stressline is a large referral source. The program calls on many others to provide information to program participants, such as, Planned Parenthood, Domestic Abuse Intervention Services and the Financial Education Center. The staff teams with organizations who are connected to the participants we serve as needed, such as, individual therapists, Oregon Mental Health, Dane County Department of Human Services, schools, pre-schools, Salvation Army, hospitals, Safe Harbor, Rainbow Project, etc. This teaming is beyond just referral, but rather helping to coordinate services within a participant family's life so we are all working toward a common goal. We also network within the Latino social service community (ie La Sup) to make our services known as to the availability of our program in Spanish, and to help our Spanish-speaking bilingual staff member stay connected in the Latino communities.

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

Volunteers are essential to the success of this program and are used extensively to aid staff in program delivery. Volunteers are trained as co-facilitators of children and parent groups. Each year interns are also utilized for more comprehensive services to families, such as conducting home visits, connecting families to resources, etc. Staff supervision is provided to assure quality service.

10. Number of volunteers utilized in 2011?

59
3,126

Number of volunteer hours utilized in this program in 2011?

ORGANIZATION:	Canopy Center
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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.

Time: A working parent must get home from work, collect the children and make it to group by 6:00 pm which leaves no time for supper. The program provides a nutritious meal prior to all groups to increase consistent attendance of families. Language barriers: the program has worked to address this issue specifically with Spanish-speaking participants. We employ a bilingual staff member who facilitates the parent support group in Spanish each week. Bilingual volunteers are used in the children/teen groups as needed. Transportation: The program tries to provide transportation when possible in the form of cabs and gas stipends, although funding for transportation has been significantly reduced due to limited funds. Disability: in intake meetings we ask parents how they best learn. This allows us to insure we provide information in various ways to cover all learning styles and reading abilities. Mental health issues sometimes make it difficult for individuals to appropriately engage in group, and some issues make it impossible. Those not appropriate for group are referred elsewhere for more individualized attention. For others, group is a great place to learn and practice healthy social skills so they are able to make and keep friends (support system) long term. After outgrowing other space, the program has been relocated to space within a church to allow us the room we need for programming without paying for space at times we aren't using it.

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

Canopy Center (formerly Parental Stress Center) has been providing parent support groups for 35 years. Children/teen groups have been offered consistently for over 10 years. The administration has shown the ability to successfully manage contract dollars and puts as many dollars into direct service as possible. Although funding dollars have not increased (or decreased in some cases), the program has continued to serve a consistent number of families at its core, plus add new programming periodically that has further enhanced the program (such as added teen programming). The program follows a national model called Circle of Parents. The Family Support Specialist (and former program director) is fully trained in this model and has been providing parent support groups for 35 years, often working with the most difficult cases. The Program Administrator has a master's degree in Social Work and is skilled in developing/coordinating parent education materials. The other positions require 5 years of previous experience providing programming to the population with whom they work and/or a degree in a human service related program. The Families United Network has proven over the years to meet its objectives: Increasing healthy functioning and reducing isolation in families; and Reducing corporal punishment and verbal abuse in all parents served by the program who have reported this as a problem for them in the past.

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

Follow the Circle of Parents™ national model for parent support programs. Canopy Center is licensed by the State of WI.

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

Staff Title	FTE	Credentials/Qualifications
Executive Director	0.15	Degree in applicable field, exp. Directing a non-profit org.
Program Administrator	0.63	Bachelor or master's degree in social work
Latino Family Support Spec.	0.07	Degree in ss field and/or 5+ yrs exp. In parent support & bilingual
Family Support Specialist	0.1	Degree in ss field and/or 5+ yrs exp. In parent support
Child/Teen Specialist	0.58	Degree in ss field and/or 5+ yrs exp. Working with children
Cook	0.2	Ability to cook for 100 people
Childcare Coordinator	0.1	Exp. Providing childcare services and managing volunteers

ORGANIZATION:	Canopy Center
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15. CONTRIBUTING RESEARCH

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

Families United Network (F.U.N.) follows the national Circle of Parents model that developed out of the Parents Anonymous (PA) model. Strengthening America's Families funded by the Office of Juvenile Justice and Delinquency Prevention (OJJDP) has listed a number of model programs and shows Parents Anonymous to be a "promising program." According to the website, "PA has been independently evaluated and when compared to 11 other programs has been found to be most successful in parent satisfaction, child welfare outcome and cost effectiveness. Another study found an almost immediate decrease in reported frequency of physical abuse. Parents developed feelings of competence in their parenting role and ability to deal with stress. Length of time in the program was significantly correlated to increased self-esteem, reduced social isolation and increased members' knowledge about children's behavior and development" (http://www.strengtheningfamilies.org/html/programs_1999/33_PA.html). The Circle of Parents model allows for further support to the children and teens of the participating parents. F.U.N. is recognized as exceeding the established best practice due to our comprehensive services to children and teens. The 2008 What Works, Wisconsin Fact Sheet, outlines the elements of effective parenting education programs based on available research. F.U.N. incorporates 7 of the 10 elements in Program Design and Content and 2 of the 3 Program Delivery elements. The program bolsters family level protective factors, reduces family level risk factors, involves both parents and children, allows participants to practice new skills, is more intensive for families with a higher number of risks, collaborates with other community agencies to provide a comprehensive array of supports, and recognizes the cultural traditions of the families involved. The program is able to adapt to the changing needs of the families to allow us to respond during the most teachable moments.

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?	88.0%
What framework do you use to determine or describe participant's or household income status? (check all that apply)	
Number of children enrolled in free and reduced lunch	X
Individuals or families that report 0-50% of Dane County Median Income	
Individual or family income in relation to Federal Poverty guidelines	X
Other	

17. HOW IS THIS INFORMATION CURRENTLY COLLECTED?

Yearly survey of all participating parents.

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

There are no fees for families to attend. Transportation is provided through cabs and gas stipends. Dinner and childcare are provided to break down barriers to participation.

ORGANIZATION:	Canopy Center
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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	137	100%	7	100%	RESIDENCY				
MALE	85	62%	1	14%	CITY OF MADISON	91	66%		
FEMALE	52	38%	6	86%	DANE COUNTY (NOT IN CITY)	46	34%		
UNKNOWN/OTHER	0	0%	0	0%	OUTSIDE DANE COUNTY	0	0%		
					TOTAL RESIDENCY	137	100%		
					AGE				
					<2	11	8%		
					2 - 5	17	12%		
					6 - 12	43	31%		
					13 - 17	18	13%		
					18 - 29	8	6%		
					30 - 59	40	29%		
					60 - 74	0	0%		
					75 & UP	0	0%		
					TOTAL AGE	137	100%		
					RACE				
					WHITE/CAUCASIAN	99	72%	6	86%
					BLACK/AFRICAN AMERICAN	15	11%	1	14%
					ASIAN	0	0%	0	0%
					AMERICAN INDIAN/ALASKAN NATIVE	1	1%	0	0%
					NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%	0	0%
					MULTI-RACIAL:	9	7%	0	0%
					Black/AA & White/Caucasian	9	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	13	9%	0	0%
					TOTAL RACE	137	100%	7	100%
					ETHNICITY				
					HISPANIC OR LATINO	46	34%	0	0%
					NOT HISPANIC OR LATINO	91	66%	7	100%
					TOTAL ETHNICITY	137	100%	7	100%
					PERSONS WITH DISABILITIES	65	47%	1	14%

Part. = Participant

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

ORGANIZATION:	Canopy Center
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PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2011.	137
Total to be served in 2013.	125

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

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

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

Outcome Objective # 1: Increase the healthy functioning and reduce isolation in families through skill building, education, support and the development of support systems with other group members.

Performance Indicator(s): 85% of parents will respond Agree or Strongly Agree to questions that ask about increased ability to access resources, being a better parent by better understanding children, reduction in loneliness/isolation, ability to handle stress, and increase in positive family interactions.

Proposed for 2013:	Total to be considered in	45	Targeted % to meet perf. measures	85%
	perf. measurement		Targeted # to meet perf. measure	38.25

Proposed for 2014:	Total to be considered in	45	Targeted % to meet perf. measures	85%
	perf. measurement		Targeted # to meet perf. measure	38.25

Explain the measurement tools or methods: The METPI scale is administered yearly to families participating in the program. The instrument asks a series of questions that measure the effectiveness of the program in meeting the outcome objective. In addition, after each evening of programming, all paid and volunteer staff meet to review that day's program successes and challenges to assure rapid response to participants. The survey is conducted in October with all parents attending a group that month.

Outcome Objective # 2: Reduce corporal punishment and verbal abuse in all parents served by the program who have reported this as a problem for them.

Performance Indicator(s): 90% of parents will respond Agree or Strongly Agree to questions that ask if they are less likely to use corporal punishment and if they have changed their parenting/disciplinary techniques for the better.

Proposed for 2013:	Total to be considered in	45	Targeted % to meet perf. measures	90%
	perf. measurement		Targeted # to meet perf. measure	40.5

Proposed for 2014:	Total to be considered in	45	Targeted % to meet perf. measures	90%
	perf. measurement		Targeted # to meet perf. measure	40.5

Explain the measurement tools or methods: The METPI scale is administered yearly to families participating in the program. The instrument asks a series of questions, including if a parent has stopped using abusive methods, if they had reported using these methods in the past, and have implemented better parenting/disciplinary techniques for dealing with their children. Close relationships between staff and participants and between support group members allow for consistent review of this objective.

ORGANIZATION:	Canopy Center
PROGRAM/LETTER:	B Families United Network

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	20,000	16,500	3,500	0	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	50,000	50,000	0	0	0
UNITED WAY DESIG	4,105	4,105	0	0	0
OTHER GOVT	0	0	0	0	0
FUNDRAISING DONATIONS	45,730	18,157	16,773	8,000	2,800
USER FEES	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL REVENUE	119,835	88,762	20,273	8,000	2,800

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	30,000	22,144	7,856	0	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	50,000	50,000	0	0	0
UNITED WAY DESIG	4,105	4,105	0	0	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	35,730	13,157	11,773	8,000	2,800
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	119,835	89,406	19,629	8,000	2,800

*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:	Canopy Center
PROGRAM/LETTER:	B Families United Network

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

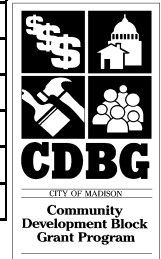
Source	Amount	Terms
	0	
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TOTAL	0	

APPLICATION FOR 2013-2014 FUNDS



1. AGENCY CONTACT INFORMATION

Organization	Canopy Center	
Mailing Address	1457 E. Washington Ave., Ste. 102, Madison, WI 53703	
Telephone	608-241-4888	
FAX	608-241-4825	
Admin Contact	Donna Fox, Executive Director	
Financial Contact	Michelle Jetzer, HR/Finance Manager	
Website	www.canopycenter.org	
Email Address	donnafox@canopycenter.org	
Legal Status	Private: Non-Profit	
Federal EIN:	51-0211908	
State CN:		
DUNS #	931265024	



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	Canopy Center
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1. AGENCY CONTACT INFORMATION

A	Parent Stressline	OCS: Domestic Violence, Sexual Assault, Crisis Intervention B1: Prevention-Abuse and Neglect (CSC)										
	Contact:	Jennifer Bethel	New Prg?	No	Phone:	608-729-1124	Email:	jenniferb@canopycenter.org				
B	Families United Network	OCS: Children and Families A2: Parent Education (ECCEC)										
	Contact:	Emmy Lita	New Prg?	No	Phone:	608-729-1125	Email:	emmyl@canopycenter.org				
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	196,970	196,970	196,970	0	0	0	0	0	0	0	0	0	196,970
DANE CO CDBG	0	0	0	0	0	0	0	0	0	0	0	0	0
MADISON-COMM SVCS	48,545	48,545	68,545	38,545	30,000	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	132,141	126,000	126,000	20,000	50,000	0	0	0	0	0	0	0	56,000
UNITED WAY DESIG	6,404	6,496	6,496	2,391	4,105	0	0	0	0	0	0	0	0
OTHER GOVT	23,323	23,156	23,156	0	0	0	0	0	0	0	0	0	23,156
FUNDRAISING DONATIONS	53,565	93,237	84,354	3,120	35,730	0	0	0	0	0	0	0	45,504
USER FEES	0	3,000	3,000	0	0	0	0	0	0	0	0	0	3,000
OTHER	14,928	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL REVENUE	475,876	497,404	508,521	64,056	119,835	0	0	0	0	0	0	0	324,630

3. AGENCY ORGANIZATIONAL PROFILE

a. AGENCY MISSION STATEMENT

The mission of Canopy Center is to prevent child abuse and neglect, strengthen families, and promote healing of those affected by abuse, through the provision of culturally competent and diverse professional, volunteer and peer services.

b. AGENCY EXPERIENCE AND QUALIFICATIONS

Canopy Center has been providing services for parents in the Madison and Dane County area for 35 years. The Canopy Center has been providing services for parents for 35 years. The administration of the agency is seasoned and knowledgeable in administering contracts and grants from the City, County, State and others. The agency allows for communication from the bottom to the top of the hierarchy of the agency. Each program meets on a regular basis to coordinate services, determine needs of the participants/program, and provide each staff member with an outlet for concerns/ideas. Each program director has been invited to visit the Board of Directors to educate them on the services of the agency and the participants/clients served. The Executive Director has an open door policy for all staff to feel free to discuss any issues that arise.

The agency has an established staff of well-trained and experienced people. The Families United Network (F.U.N.) program has been led by Sherry Gibson, F.U.N. Program Director, who has been a staff member for 35 years and founded the agency. Ms. Gibson has spent her career helping parents learn new methods of discipline, stress management, child development, and connecting families to area resources. After a reduction in hours due to funding cuts, Ms. Gibson has remained on the staff in a limited capacity (semi-retirement) to continue to lead a parent group and offer her expertise to the staff. The new program Administrator, Emmy Lita, has a master's degree in Social Work and three years of experience in the program. The Parent Stressline (PSL) is led by Jennifer Bethel, Program Director. Ms. Bethel is a master's level art therapist who has been on staff for 9 years. Ms. Bethel manages the largest group of volunteers to staff the PSL (about 75 volunteers at a time). Ms. Bethel is also the Teen/Youth Specialist in the F.U.N. program. As an art therapist, Ms. Bethel has found myriad ways to engage the teens of the parents attending the F.U.N. program.

The agency has a well-established and coordinated group of volunteers. In 2011, the agency had 162 total volunteers working throughout the three programs, helping in the office, serving on the Board of Directors, helping in the kitchen, and at special events. A 20-hour Volunteer Coordinator is the backbone of the volunteer program; recruiting, interviewing, conducting background and reference checks and successfully moving them into a volunteer position that meets their interests and needs and the needs of the agency.

With the loss of a major private funder in 2011, the agency spent the year finding ways to cut costs, raise revenue and increase productivity to minimize the effects on program participants. The Families United Network unfortunately suffered most of the loss. In June 2011 the program was moved to space within a church (1904 Winnebago St.) close to the new office space (1457 E. Washington Ave.) This move allowed the program to consolidate to one evening per week with ALL families moved to that one night. The space allows the program to feed the 100+ participants due to a commercial kitchen and dining area more than large enough to adequately contain the full program, sufficient group rooms, and office space for the program staff. Staff also made difficult decisions to cut staff hours without cutting any participants, so they are working harder in fewer hours.

The agency also moved other programs and administrative staff to an office on E. Washington Ave., co-locating with two other non-profits to help share costs and streamline services. Although the agency lost \$125,000 per year in the private funding, at the end of 2011 the agency only realized a loss of \$66,000 (includes moving expenses) which was covered with existing reserves. The strategy moving into 2012 is to have a balanced budget with realistic fundraising/donation/potential grant dollars to conserve remaining reserves to cover cash flow. This budget continues to realize significant staffing cuts in the Families United Network program which isn't optimal as it is placing increased stress on the remaining staff. It is our plan to further develop funding streams and find cost conservation measures to build the program staffing back to realistic levels within the next five years. On the Agency Revenue Detailed by Program, the FUNDRAISING DONATIONS line incorporates several numbers: \$15,000 in small grants, \$20,000 in fundraising, \$20,000 in general donations, \$20,000 for a "contracted" employee where the agency will collect a fee for service and only generate a cost as it is utilized, and \$18,000 for the Safe Harbor Safe Step contract. To date the agency has already received \$28,000 in donations, fundraising and event sponsorships, \$5000 in the Safe Step contract and has outstanding grants for \$35,000 awaiting decisions, with 9 other grant opportunities identified at this time to be written within the next few months. We have also concentrated on a few fundraising endeavors with one large event called "Lift the Mask" featuring Plano Fondue, strolling dinner and silent auction which will occur in October.

4. AGENCY GOVERNING BODY

How many Board meetings were held in 2011?	7
How many Board meetings has your governing body or Board of Directors scheduled for 2012?	6
How many Board seats are indicated in your agency by-laws?	8-15

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

Name	Dennis O'Loughlin - President				
Home Address	3934 Partridge Rd., Deforest, WI 53532				
Occupation	Mortgage Broker & Dane County Supervisor				
Representing	Business & Government				
Term of Office		From:	03/2012	To:	02/2014
Name	Lori Battista LaFond - Vice President				
Home Address	5413 Yesterday Dr., Madison, WI 53718				
Occupation	Director of Outreach & Marketing, Horizon High School				
Representing	Program & Fund Development				
Term of Office		From:	02/2011	To:	02/2013
Name	Lisa Nelson - Treasurer				
Home Address	5515 Monona Drive, Monona, WI 53716				
Occupation	Business Services Manager, Monona State Bank				
Representing	Financial Management				
Term of Office		From:	03/2012	To:	02/2014
Name	Tami Speranza - Secretary				
Home Address	3451 Swansee Ridge, Sun Prairie, WI 53590				
Occupation	Statewide Prosecutors Education & Training Director, WI Department of Justice				
Representing	Justice System & Parenting				
Term of Office		From:	02/2011	To:	02/2013
Name	Connie Ferris Bailey				
Home Address	1925 Winnebago St., Madison, WI 53704				
Occupation	Executive Director, Operation Fresh Start				
Representing	Nonprofit Management				
Term of Office		From:	03/2012	To:	02/2014
Name	Laird Dickson				
Home Address	N8161 Polinske, Portage, WI 53901				
Occupation	Disabled (Parent/Grandparent)				
Representing	Families United Network Programming & Parenting				
Term of Office		From:	03/2012	To:	02/2014
Name	Kittie Smith				
Home Address	9329 W. Gibbs Lake Road, Edgerton, WI 53534				
Occupation	Violence Against Women Program Planning Analyst, WI Office of Justice Assistance				
Representing	Contract Compliance				
Term of Office		From:	02/2011	To:	02/2013
Name	Tim Turino, DC CCSP				
Home Address	2110 Fordem Ave., Madison, WI 53704				
Occupation	Chiropractor				
Representing	Business				
Term of Office		From:	02/2011	To:	02/2013

AGENCY GOVERNING BODY cont.

Name	Andrea Gilmore-Bykovskyi			
Home Address	4909 Knox Lane, Madison, WI 53711			
Occupation	Ph.D. Student University of Wisconsin-Madison School of Nursing			
Representing	Youth Programming & Health			
Term of Office		From:	02/2011	To: 02/2013
Name	Sue Schneider			
Home Address	1904 Winnebago St., Madison, WI 53704			
Occupation	Pastor, Trinity Lutheran Church			
Representing	Faith community			
Term of Office		From:	03/2012	To: 02/2014
Name	Kevin Palmersheim			
Home Address	1424 North High Point Rd., Madison, WI 53562			
Occupation	Attorney, Haley Palmersheim SC			
Representing	Business Law			
Term of Office		From:	03/2010	To: until replaced
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

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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	15	100%	11	100%	82	100%
GENDER						
MALE	2	13%	4	36%	8	10%
FEMALE	13	87%	7	64%	74	90%
UNKNOWN/OTHER	0	0%	0	0%	0	0%
TOTAL GENDER	15	100%	11	100%	82	100%
AGE						
LESS THAN 18 YRS	0	0%	0	0%	0	0%
18-59 YRS	12	80%	9	82%	76	93%
60 AND OLDER	3	20%	2	18%	6	7%
TOTAL AGE	15	100%	11	100%	82	100%
RACE*						0
WHITE/CAUCASIAN	14	93%	10	91%	68	83%
BLACK/AFRICAN AMERICAN	1	7%	1	9%	3	4%
ASIAN	0	0%	0	0%	2	2%
AMERICAN INDIAN/ALASKAN NATIVE	0	0%	0	0%	0	0%
NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%	0	0%	2	2%
MULTI-RACIAL:	0	0%	0	0%	2	2%
Black/AA & White/Caucasian	0	0%	0	0%	0	0%
Asian & White/Caucasian	0	0%	0	0%	1	50%
Am Indian/Alaskan Native & White/Caucasian	0	0%	0	0%	1	50%
Am Indian/Alaskan Native & Black/AA	0	0%	0	0%	0	0%
BALANCE/OTHER	0	0%	0	0%	5	6%
TOTAL RACE	15	100%	11	100%	82	100%
ETHNICITY						
HISPANIC OR LATINO	1	7%	0	0%	3	4%
NOT HISPANIC OR LATINO	14	93%	11	100%	79	96%
TOTAL ETHNICITY	15	100%	11	100%	82	100%
PERSONS WITH DISABILITIES	1	7%	1	9%	4	5%

*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	334,192	317,170	316,098
Taxes	26,719	24,037	24,537
Benefits	27,961	25,279	26,495
SUBTOTAL A.	388,872	366,486	367,130
B. OPERATING			
All "Operating" Costs	108,527	80,766	90,122
SUBTOTAL B.	108,527	80,766	90,122
C. SPACE			
Rent/Utilities/Maintenance	36,603	45,092	46,209
Mortgage (P&I) / Depreciation / Taxes	0	0	0
SUBTOTAL C.	36,603	45,092	46,209
D. SPECIAL COSTS			
Assistance to Individuals	8,259	5,060	5,060
Subcontracts, etc.	0	0	0
Affiliation Dues	0	0	0
Capital Expenditure	0	0	0
Other:	0	0	0
SUBTOTAL D.	8,259	5,060	5,060
SPECIAL COSTS LESS CAPITAL EXPENDITURE	8,259	5,060	5,060
TOTAL OPERATING EXPENSES	542,261	497,404	508,521
E. TOTAL CAPITAL EXPENDITURES	0	0	0

7. PERSONNEL DATA: List Percent of Staff Turnover

24.0%

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.

4 people left the agency in 2011. 1 retired due to spouse illness; 2 found other positions when funding for the F.U.N. program was cut and positions became uncertain. The 4th left prior to disciplinary action due to attendance issues. Loss of staff made decisions easier as we were able to hire new staff for reduced hours to replace one position and eliminated another by moving the job duties to a remaining staff person. We were upfront with staff about funding issues to allow people the chance to make employment decisions that were best for them and their families which aided goodwill.

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	
Youth/Teen Specialist	0.88	30,188	0.88	30,188	16.50	0.30	0.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Executive Director	0.80	50,319	0.80	50,319	30.24	0.13	0.15	0.00	0.00	0.00	0.00	0.00	0.00	0.52	
Senior Therapist	0.18	1,420	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Clinical Director	1.00	42,769	1.00	42,769	20.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
Family Support Specialist	0.10	4,370	0.10	4,370	21.01	0.00	0.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Oasis Admin Asst	0.50	13,000	0.50	14,420	12.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50	
Teen Therapist	0.55	18,915	0.55	18,915	16.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.55	
Volunteer Coordinator	0.50	14,040	0.50	14,040	13.50	0.20	0.20	0.00	0.00	0.00	0.00	0.00	0.00	0.10	
Administrative Manager	0.50	14,040	0.50	14,040	13.50	0.10	0.10	0.00	0.00	0.00	0.00	0.00	0.00	0.30	
Child Therapist	0.63	22,500	0.63	22,500	17.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.63	
Childcare Coordinator	0.17	4,200	0.17	4,303	12.19	0.00	0.10	0.00	0.00	0.00	0.00	0.00	0.00	0.07	
Program Administrator	0.63	26,439	0.63	26,439	20.18	0.00	0.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Latino Therapist	1.13	42,753	1.13	42,753	18.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.13	
Latino-Families Support Specialist	0.07	1,389	0.07	1,775	12.19	0.00	0.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Oasis Therapist	0.75	24,000	0.75	24,000	15.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.75	
Cook	0.23	5,112	0.23	5,267	12.19	0.00	0.20	0.00	0.00	0.00	0.00	0.00	0.00	0.03	
	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	8.60	315,454	8.44	316,098		0.73	2.13	0.00	0.00	0.00	0.00	0.00	0.00	5.58	
			TOTAL PERSONNEL COSTS:	316,098											

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		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	0	0		0		0.00	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:** B. Parents Place
2. **Agency Name:** Center for Families
3. **Requested Amounts:** 2013: \$41,815
2014: \$41,815 **Prior Year Level: \$34,960**
4. **Project Type:** New Continuing
5. **Framework Plan Objective Most Directly Addressed by Proposed by Activity:**
 I. Youth Priority VI Children & Families
 II. Access VII Seniors
 III Crisis

Comment: The proposal meets the goals for Program Area VI- Parent Education. (Children and Families were combined into one Program Area in 2011-12 funding cycle).

6. **Anticipated Accomplishments (Proposed Service Goals)**
225 providers and caregivers will be served through weekly support groups. Groups are held at 2 fixed locations as well as limited mobile capacity.
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: The proposal meets objectives of program Area VI to assist and educate parents to prepare children for optimal growth. Specifically this proposal addresses Priority A2 to provide access to education and support for low income parents/guardians to raise healthy children.
8. **Does the proposal incorporate an innovative and/or research based program design?**
Staff Comments: The Parents Place program utilizes the Parent Education Core Curriculum Framework and Indicators (PECCFI) model of structuring parent education lesson plans to teach research based “indicators.” The PECCFI was developed by the Minnesota Early Childhood Family Education program and is a nationally recognized model for research based parent education.
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: Service goals are realistic. Outcome objectives include that parents/caregivers will increase their knowledge of topics discussed and increase their social network due to contact with Parents Place. The impact will be an increase in the healthy growth and development of the child through improved parenting.
10. **Does the agency, staff and/or Board experience, qualifications, past performance and capacity indicate probable success of the proposal?**
Staff Comments: The program is well established and known in the community. Centers for Families was incorporated in 2011 a joining of 3 previously independent agencies: The Respite Center, Family Enhancement and Exchange Center.) The new agency is involved with strategic planning to utilize the merger to best meet the needs of the community. Service goals and outcome objectives were met or exceeded in 2011. Service goals were redefined in 2011-2012 contract.

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

Staff Comments: The overall agency budget seems reasonable and includes funds from Dane County Human Services, United Way allocation, fundraising and user fees. However only City money is listed for the budget for this program.

11. 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: Parents Place does not utilize volunteers, though other programs in Center for Families do. Parents Place feels that they coordinate services with Road Home and Covenant Presbyterian Church which host mobile support groups. The program partners with specific agencies to bring focused groups to address specific issues. The outreach/mobile Parents Place offerings are done at the request of a group or organization seeking parent education on a particular topic.

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

Staff Comments: The program will serve 72 % low and moderate income families; the Road Home (mobile support services) addresses the specific challenges of parenting and homeless families.

Follow up questions for Agency: Budget reflects only City money to support the program. What other funds are used to support this program?

Staff Recommendation

Not recommend for consideration

Recommend for consideration

Recommend with Qualifications

Suggested Qualifications:

Program Description:

Center for Families Inc (formerly Family Enhancement)

Parent's Place

Program Synopsis

Parents Place is a weekly parent education and support service which has fixed locations and a mobile outreach capacity. Parents Place is a safe, nonjudgmental, engaging environment which utilizes a strength-based approach to parent development while providing research based education, support and resource information. These weekly gatherings occur on different evenings of the week in both English and Spanish. Parents Place provides ongoing education and support that parents need in order to enhance both their, and their child's, healthy development.

Goal Customer / Participant Geography

- | | | |
|--|---|--|
| <ul style="list-style-type: none"> <input type="radio"/> Crisis Intervention/ Safety <input checked="" type="radio"/> Children/Families <input type="radio"/> Workforce Preparedness <input type="radio"/> Older Adults <input type="radio"/> Access to Resources <input type="radio"/> Youth <input type="radio"/> Neighborhoods | <ul style="list-style-type: none"> <input type="radio"/> Children <input type="radio"/> Youth <input checked="" type="radio"/> Family <input type="radio"/> Older Adult | <ul style="list-style-type: none"> <input checked="" type="radio"/> County or greater <input checked="" type="radio"/> Madison <input type="radio"/> CD Target Area <input type="radio"/> Neighborhood <input type="radio"/> NRT Neighborhood |
|--|---|--|

Agency and Management History

The mission of the Center for Families is to be a child centered, parent focused, culturally responsive agency that is useful to parents in times of stress and transition. They provide 24 hour childcare, crisis intervention, and support for parents; and a safe, nurturing place for children. The Center for Families was founded in 2011 and was formerly 3 separate agencies - The Respite Center, Family Enhancement and Exchange Center .

Benchmarks/Outcome Measure to comparable Projects

Parents and other caregivers will report changes in their knowledge, awareness, skill, confidence, attitude or behavior on topic presented in each workshop, and that attending Parent's Place contributes to an expanded network of support.

A retrospective post-then-pre evaluation tool is used at the conclusion of each presentation, or lesson plan. Participants are asked to rate their current knowledge, skill, attitude, behavior NOW or AFTER as a result of the program, then to reflect back and rate that same knowledge, skill, attitude, behavior BEFORE participating in the program.

Performance History	2009	2010	2011	2012 (est.)
# of participants			689	180
			137 sessions	80 sessions
CD funds expended	\$46,613	\$46,613	\$34,960	\$34,960

Sources: CR Allocations, Agency Service Reports

Program Development

Center for Families has a long and distinguished history of service in the Madison community. Since its beginning in 1974, Family Enhancement has strived to partner with parents early in their parenting journey to provide them with education on early childhood development and to help them successfully transition to the role of parent. It follows this by providing parent education and support for parents for all ages and stages of their child's development. Over time, Parents Place has been made available to participants in various areas of the city. Parents Place is offered in both English and Spanish. Staff has a combination of over twenty nine years of experience working with and teaching parents and caregivers.

Program Design

Center for Families makes efforts to serve low income parents such as our Parents Place located within the Road Home which is for parents participating in the Road Home program who have unique challenges around parenting and homelessness. Parents Place also has a mobile outreach component. Mobile Parents Place consist of one time presentations or multi-week series on a chosen topic or age and stage. A typical evening provides an introduction and check-in followed by the evening's topic presentation or lesson plan interspersed with question and answer taking up roughly 90 minutes. This is then followed by discussion and support for the remaining 30 minutes. Parents gain valuable new information and insights into their children and themselves, as parents, through the education component. Of equal importance is the sharing, learning and mutual support gained by being with other parents. There is a normalizing effect that takes place which reduces anxiety and the expanded network of support combats parental isolation.

Reward

To empowers parents and caregivers to strengthen their families and bring about positive changes in their lives and in the lives of their children.

Risk

Public funds may be decreased based on other priorities.

ORGANIZATION:	Center for Families, Inc.
PROGRAM/LETTER:	B Parents' Place
OBJECTIVE STATEMENTS:	OCS: Children and Families A2: Parent Education (ECCEC)

DESCRIPTION OF SERVICES

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

A large and growing body of research that supports the importance of the parent-child relationship and its impact on the healthy growth and development of the child (Borstein 2002). In addition, evidence is growing that parent education can impact parent's interactions with their children in ways that lead to better child outcomes (Brooks-Gunn & Markman, 2005; Karoly, Kilburn, & Canon, 2005; Knitzer & Lefkowitz, 2006; Powell 2005; Thomas, 1996). Given evidence that participation in parent education can enhance parent's interactions with their children, and, in turn, supports the child's development in specific areas, parent education becomes important. Parenting can be difficult in our complex culture in which the parent must compete with so many other influences in the life of the child. Parents Place is there to provide the ongoing education and support that parents need in order to enhance both their and their child's healthy development.

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

Parents Place is a weekly parent education and support service which currently has two fixed locations and a very limited outreach or mobile capacity. Parents Place is a safe, nonjudgmental, engaging environment which utilizes a strength-based approach to parent development while providing research based education and support and resource information. These weekly gatherings occur on Wednesday and Thursday evenings. Center For Families makes efforts to serve low income parents such as our mobile outreach Parents Place within the Road Home which is for parents participating in Road Home programming who have unique challenges around parenting and homelessness. This mobile outreach function is very much in demand and is currently very limited. This proposal is asking for increased funding in order to increase this mobile/outreach capacity by an additional 96 hours per year. Currently Parents Place is not able to fulfill many of the mobile outreach requests we receive. This proposal is asking for an additional 96 hours within the mobile outreach function of Parents Place. Mobile outreach Parents Place consist of one time presentations or multi-week series, on a specific topic or a specific age and stage of development, in a specific location which has requested our services. Examples of past mobile Parents Place locations include Vera Court Neighborhood Center, a number of schools within the Madison Metropolitan School District such as Whitehorse Middle School and Kennedy Elementary School, and various Head Start locations.

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 Parents Place program proposes to serve 225 participants in 2013. City funding will provide for 1,030 units (hours) of service. The Parents Place Program does not have a fee structure at this time. This has been historically true as a means to eliminate financial barriers to seeking the service.

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

PP North: 5:30 – 7:30 PM Thursday
 PP West: 5:30 – 7:30 PM Wednesday
 PP Road Home: 3:30 – 5:30 Monday

ORGANIZATION:	Center for Families, Inc.
PROGRAM/LETTER:	B Parents' Place

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

Parents Place a universal access program meaning that it is open to all parents in Madison. The topic tends to define the audience such as the series on Raising Pre-Schoolers. Parents Place tries to offer education and support for parents on a variety of fronts covering ages and stages 0 – 18 and many topics related to those ages and stages. In outreach/mobile Parents Place we are requested to present on a variety of specific topics for a group of parents with a particular type of need which defines the topic.

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

2120 Fordem Ave. at Center for Families
 326 S. Segoe Road in Covenant Prebyterian. Church
 128 E. Olin Ave. within the Road Home

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

The Parents' Place program has been serving the community for many years, and its sessions have grown substantially due to word-of-mouth advertising. Center for Families also has various referral sources, such as school social workers, county human service staff, hospital staff and other agencies that refer parents to the Parents' Place program. We also do outreach via electronic flyers, in addition to our website (www.centerforfamilies.org). CFF would like to engage in more mobile outreach, through which Parents Place may be brought to particular locations on request. This function is currently very limited, which is why this proposal is requesting additional funding to expand mobile outreach by 48 hours. This will consist of one-time presentations or multi-week series on specific topics. These types of efforts have proven very successful in the past. Examples include: the Vera Court Neighborhood Center, multiple schools in the MMSD and various Head Start locations.

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

The Parents Place program has a number of coordinating partners including Covenant Presbyterian Church and the Road Home. In addition to these ongoing locations, we have partnered with a number of schools and organizations that request and host outreach/mobile Parents Place offerings throughout the year. Some examples have been the Madison Metropolitan School District at various elementary, middle and high schools, various Head Start locations, the Neighborhood Intervention Project, Joining Forces for Families sites and Vera Court Neighborhood Center. The outreach/mobile Parents Place offerings are done at the request of a group or organization seeking parent education on a particular topic or developmental stage. We work with the group to make sure we tailor the curriculum or lesson plan according to their particular needs and interest.

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

Although Center For Families makes extensive use of volunteers in other program areas, the Parents Place program does not currently utilize volunteers.

10. Number of volunteers utilized in 2011?

0

Number of volunteer hours utilized in this program in 2011?

0

ORGANIZATION:	Center for Families, Inc.
PROGRAM/LETTER:	B Parents' Place

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.

Currently, Parents Place is provided primarily in English with limited Spanish capacity. We do not have staff members with capabilities in other languages but would look into expanding staff language capabilities if presented with a clear need and resources to do so. All Parents Place locations are handicap accessible. There is no fee for service for Parents Place participants so income and ability to pay is not a factor. Parents Place attempts to provide programming for parents on a variety of interests and makes great efforts to be culturally sensitive. As a matter of fact, some topics are geared to very specific cultural interest such as the series on Raising Bi-Cultural Children. Transportation can be a barrier for some individuals. Parents Place has locations on the north/east, and west areas of the city but for some, getting there may still be an obstacle. Another barrier may be time. Work schedules may conflict with the times the program is offered. Parents Place is offered two different evenings a week. We also move topics from site to site to make it easier for people to get to what may interest them. For example, each location provides Early Love and Logic at least once per year.

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

Center for Families (formerly Family Enhancement) has a long and distinguished history of service in the Madison community. Center for Families has always strived to partner with parents early in their parenting journey to provide them with education on early childhood development and to help them successfully transition to the role of parent. We continue by providing parent education and support for parents throughout all ages and stages of their child's development. Over time, Parents Place has been made available to participants in various areas of the city. Staff members in this program have a combination of over twenty years of experience working with and teaching parents and caregivers. Supervision is provided by master's level staff, one of whom has over 17 years experience working with children and families. This program is very successful in terms of achieving its outcomes, as well as participant overall satisfaction.

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

The Parents Place program is not licensed by a government body nor is it accredited. Center For Families has organization has membership in the National Parent Education Network.

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

Staff Title	FTE	Credentials/Qualifications
Executive Director	0.08	LCSW
Program Manager	0.03	B.A. - Educational Leadership, M.A. - Marriage & Family Therapy
Parent Educator/Family Support	0.5	MSW, M.A. - Science Education, B.A. - Elementary Education
Admin Assistant	0.03	B.S. - Business Services

ORGANIZATION:
PROGRAM/LETTER:

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15. CONTRIBUTING RESEARCH

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

The Parents Place program utilizes the Parent Education Core Curriculum Framework and Indicators (PECCFI) model of structuring parent education lesson plans to teach research based "indicators." The PECCFI was developed by the Minnesota Early Childhood Family Education program and is a nationally recognized model for research based parent education. The PECCFI contains 4 levels of information: 1.) Domains: Parent Development, Parent-Child Development, Early Childhood (or other age) Development, Family Development and Culture and Community. 2.) Components: Areas of content within each domain. 3.) Categories: Units of more specific learning content within each component and 4.) Indicators: Long-term learning goals in each category for parents participating in parent education. Each indicator has the stem "Parents support their children's development when they..." followed by a specific indicator such as "Parents support their children's development when they transition to their role as first time parents." In addition to using the PECCFI model for constructing lesson plans, Parents Place uses research based curriculums such as Love and Logic, 1 2 3 Magic, Active Parenting and Incredible Years. The Parents Place program uses a retrospective post-then-pre evaluation process which has more research validity than a traditional self-reporting tool because it eliminates the trap of response shift bias that results when a participant answers the same pre and post question using two different frames of reference. The retrospective post-then-pre design is a proven way to assess learner's self reported changes in knowledge, awareness, skills, confidence, attitudes and behaviors. It can be designed to be very lesson plan specific, is administered quickly at the end of the session, and is non-intrusive.

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?

72.0%

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?

Data is collected from first time program participants. Income levels are presented, and participants are required to check an appropriate income level.

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

This program does not currently utilize a participant fee structure.

ORGANIZATION:	Center for Families, Inc.
PROGRAM/LETTER:	B Parents' Place

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	689	100%	4	100%	RESIDENCY				
MALE	221	32%	1	25%	CITY OF MADISON	620	90%		
FEMALE	468	68%	3	75%	DANE COUNTY (NOT IN CITY)	69	10%		
UNKNOWN/OTHER	0	0%	0	0%	OUTSIDE DANE COUNTY	0	0%		
					TOTAL RESIDENCY	689	100%		
					AGE				
					<2	252	37%		
					2 - 5	126	18%		
					6 - 12	75	11%		
					13 - 17	52	8%		
					18 - 29	63	9%		
					30 - 59	102	15%		
					60 - 74	19	3%		
					75 & UP	0	0%		
					TOTAL AGE	689	100%		
					RACE				
					WHITE/CAUCASIAN	561	81%	4	100%
					BLACK/AFRICAN AMERICAN	34	5%	0	0%
					ASIAN	28	4%	0	0%
					AMERICAN INDIAN/ALASKAN NATIVE	0	0%	0	0%
					NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%	0	0%
					MULTI-RACIAL:	27	4%	0	0%
					Black/AA & White/Caucasian	27	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	39	6%	0	0%
					TOTAL RACE	689	100%	4	100%
					ETHNICITY				
					HISPANIC OR LATINO	25	4%	0	0%
					NOT HISPANIC OR LATINO	664	96%	4	100%
					TOTAL ETHNICITY	689	100%	4	100%
					PERSONS WITH DISABILITIES	0	0%	0	0%

Part. = Participant

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

ORGANIZATION:	Center for Families, Inc.
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PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2011.	689
Total to be served in 2013.	225

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

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

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

Outcome Objective # 1: 80% of 90 parents and caregivers will report changes in their knowledge, awareness, skill, confidence, attitude or behavior on the topic presented in each presentation.

Performance Indicator(s): Increased knowledge and understanding

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

Explain the measurement tools or methods: Participants will fill out a retrospective post/then pre evaluation at the conclusion of each presentation. Participants will rate their current knowledge NOW or AFTER as a result of the program, then reflect back and rate the same knowledge before participating in the program.

Outcome Objective # 2: 80% of parents and other caregivers will report that attending Parents Place contributes to an expanded network of social support that they can utilize.

Performance Indicator(s): Utilizing expanded social network of support

Proposed for 2013:	Total to be considered in	75	Targeted % to meet perf. measures	90%
	perf. measurement		Targeted # to meet perf. measure	67.5
Proposed for 2014:	Total to be considered in	75	Targeted % to meet perf. measures	90%
	perf. measurement		Targeted # to meet perf. measure	67.5

Explain the measurement tools or methods: Participants will answer with a score of 4 or higher on a Lickert scale to the question asking if attending Parents Place has contributed to an expanded network of social support for them.

ORGANIZATION:	Center for Families, Inc.
PROGRAM/LETTER:	B Parents' Place

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	34,960	26,891	4,909	2,660	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	0	0	0	0	0
USER FEES	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL REVENUE	34,960	26,891	4,909	2,660	500

b. 2013 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	41,815	33,504	5,056	2,740	515
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	41,815	33,504	5,056	2,740	515

*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:	Center for Families, Inc.
PROGRAM/LETTER:	B Parents' Place

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	41,815	33,504	5,056	2,740	515
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	41,815	33,504	5,056	2,740	515

*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	Center for Families, Inc.	
Mailing Address	2120 Fordem Ave., Madison, WI 53704	
Telephone	608-729-1160	
FAX	608-241-9621	
Admin Contact	Mike Kenitz	
Financial Contact	Heidi Martin	
Website	www.centerforfamilies.org	
Email Address	mikek@centerforfamilies.org	
Legal Status	Private: Non-Profit	
Federal EIN:	39-1624393	
State CN:		
DUNS #	164076242	



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 **Center for Families, Inc.**

1. AGENCY CONTACT INFORMATION

A	Respite/Crisis Care	OCS: Domestic Violence, Sexual Assault, Crisis Intervention B2: Trauma-Children and Youth (CSC)										
	Contact: Meg Miller	New Prg?	No	Phone:	608-729-1180	Email:	megm@centerforfamilies.org					
B	Parents' Place	OCS: Children and Families A2: Parent Education (ECCEC)										
	Contact: Mike Kenitz	New Prg?	No	Phone:	608-729-1160	Email:	mikek@centerforfamilies.org					
C												
	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	743,549	759,366	782,146	352,058	0	0	0	0	0	0	0	0	430,088
DANE CO CDBG	0	0	0	0	0	0	0	0	0	0	0	0	0
MADISON-COMM SVCS	174,356	174,356	217,393	175,578	41,815	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	429,217	469,917	481,414	104,521	0	0	0	0	0	0	0	0	376,893
UNITED WAY DESIG	41,558	22,960	26,247	26,247	0	0	0	0	0	0	0	0	0
OTHER GOVT	6,749	7,900	7,900	7,900	0	0	0	0	0	0	0	0	0
FUNDRAISING DONATIONS	404,541	482,398	465,889	98,825	0	0	0	0	0	0	0	0	367,064
USER FEES	40,650	19,600	50,258	14,658	0	0	0	0	0	0	0	0	35,600
OTHER	14,347	81,000	85,000	0	0	0	0	0	0	0	0	0	85,000
TOTAL REVENUE	1,854,967	2,017,497	2,116,247	779,787	41,815	0	0	0	0	0	0	0	1,294,645

3. AGENCY ORGANIZATIONAL PROFILE

a. AGENCY MISSION STATEMENT

The mission of Center For Families is to partner with parents in their efforts to nurture, protect and teach their children.

b. AGENCY EXPERIENCE AND QUALIFICATIONS

Center for Families is the outcome of a merger between 3 former agencies - Family Enhancement, the Respite Center and the Exchange Center for the Prevention of Child Abuse. This merger took place in January, 2011. Center for Families therefore represents the combined experience of these former agencies which altogether is 103 years of serving children and families in the city of Madison and Dane County. The programs under consideration in this proposal have 38 and 35 years of operational experience, respectively. Both had been supported by Community Services funding through most of that time. The Respite program is licensed by the State of Wisconsin as both a group home and a group child care center. It is also accredited by the City of Madison Community Services Division. The Respite program, which has a 5 star YoungStar rating, has highly qualified long-term employees. The entire program staff is rich with experience in child care and social work as many employees have worked in the field and in the Respite program for many years. The Parents Place program has also been supported by the Community Services office for many years as a vital supportive resource to parents in the community. Parents Place also employs very qualified staff who have degrees in education as well as social work and family life education. The staff have several years previous experience working with parents in a variety of settings including schools and other social service agencies. Parents Place employs bachelor and master level parent education and family support specialists.

4. AGENCY GOVERNING BODY

How many Board meetings were held in 2011?	13
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?	9 to 13

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

Name	Gary Backhaus, President				
Home Address	1238 N. Thompson Rd., Sun Prairie, WI 53590				
Occupation	Logistics Director - American Family Insurance				
Representing					
Term of Office		From:	01/2012	To:	01/2012
Name	Debby Anderson-Meyer, Vice President				
Home Address	1141 Elizabeth St., Madison, WI 53703				
Occupation	Fund Development Director - WI Council of the Blind & Visually Impaired				
Representing					
Term of Office		From:	01/2012	To:	01/2012
Name	Linda Fleming, Secretary				
Home Address	2633 Placid St., Fitchburg, WI 53711				
Occupation	Assistant Manager - The Lowell Center, U.W. Extension				
Representing					
Term of Office		From:	01/2012	To:	01/2012
Name	Michael Caruso, Treasurer				
Home Address	8020 Excelsior Ave., Fitchburg, WI 53711				
Occupation	Senior Relationship Manager - Harris Bank				
Representing					
Term of Office		From:	03/2012	To:	01/2012
Name	Gary Praznik, Director				
Home Address	577 Athletic Way, Sun Prairie, WI 53590				
Occupation	Account Executive - Health Choice				
Representing	Exchange Club				
Term of Office		From:	01/2012	To:	01/2012
Name	Yolanda Cruz, Director				
Home Address	1129 Northland Dr., Madison, WI 53704				
Occupation	Financial Consultant - Cruz Financial Services				
Representing					
Term of Office		From:	03/2012	To:	01/2012
Name	Lucy Harr, Director				
Home Address	3272 Brooklyn Dr., Stoughton, WI 53589				
Occupation	Writer - Providing Solutions				
Representing					
Term of Office		From:	01/2012	To:	01/2012
Name	Jodie Johnson, Director				
Home Address	401 Charmany Dr., Madison, WI 53719				
Occupation	Vice President, Marketing - First Business Financial Services				
Representing					
Term of Office		From:	01/2012	To:	01/2012

AGENCY GOVERNING BODY cont.

Name	Alan Nathan, Director			
Home Address	615 W. Main St., #208, Madison, WI 53703			
Occupation	Project Assistant - University of Wisconsin, Madison			
Representing				
Term of Office	From:	01/2012	To:	01/2012
Name				
Home Address				
Occupation				
Representing				
Term of Office	From:		To:	
Name				
Home Address				
Occupation				
Representing				
Term of Office	From:		To:	
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Occupation				
Representing				
Term of Office	From:		To:	

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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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	46	100%	9	100%	49	100%
GENDER						
MALE	5	11%	4	44%	6	12%
FEMALE	41	89%	5	56%	43	88%
UNKNOWN/OTHER	0	0%	0	0%	0	0%
TOTAL GENDER	46	100%	9	100%	49	100%
AGE						
LESS THAN 18 YRS	0	0%	0	0%	0	0%
18-59 YRS	39	85%	8	89%	43	88%
60 AND OLDER	7	15%	1	11%	6	12%
TOTAL AGE	46	100%	9	100%	49	100%
RACE*						0
WHITE/CAUCASIAN	36	78%	9	100%	46	94%
BLACK/AFRICAN AMERICAN	4	9%	0	0%	2	4%
ASIAN	0	0%	0	0%	0	0%
AMERICAN INDIAN/ALASKAN NATIVE	0	0%	0	0%	0	0%
NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	1	2%	0	0%	0	0%
MULTI-RACIAL:	1	2%	0	0%	1	2%
Black/AA & White/Caucasian	0	0%	0	0%	0	0%
Asian & White/Caucasian	0	0%	0	0%	1	100%
Am Indian/Alaskan Native & White/Caucasian	0	0%	0	0%	0	0%
Am Indian/Alaskan Native & Black/AA	1	100%	0	0%	0	0%
BALANCE/OTHER	4	9%	0	0%	0	0%
TOTAL RACE	46	100%	9	100%	49	100%
ETHNICITY						
HISPANIC OR LATINO	4	9%	1	11%	2	4%
NOT HISPANIC OR LATINO	42	91%	8	89%	47	96%
TOTAL ETHNICITY	46	100%	9	100%	49	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	1,066,640	1,247,615	1,320,038
Taxes	159,997	118,274	124,589
Benefits	158,215	213,672	222,627
SUBTOTAL A.	1,384,852	1,579,561	1,667,254
B. OPERATING			
All "Operating" Costs	134,326	165,151	170,105
SUBTOTAL B.	134,326	165,151	170,105
C. SPACE			
Rent/Utilities/Maintenance	91,856	68,768	71,922
Mortgage (P&I) / Depreciation / Taxes	114,534	103,000	105,000
SUBTOTAL C.	206,390	171,768	176,922
D. SPECIAL COSTS			
Assistance to Individuals	25,366	28,681	29,500
Subcontracts, etc.	104,033	32,336	27,466
Affiliation Dues	0	0	0
Capital Expenditure	48,981	40,000	45,000
Other:	0	0	0
SUBTOTAL D.	178,380	101,017	101,966
SPECIAL COSTS LESS CAPITAL EXPENDITURE	129,399	61,017	56,966
TOTAL OPERATING EXPENSES	1,854,967	1,977,497	2,071,247
E. TOTAL CAPITAL EXPENDITURES	48,981	40,000	45,000

7. PERSONNEL DATA: List Percent of Staff Turnover

19.0%

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.

We experienced turnover primarily in the administrative roles of Center for Families. This occurred mostly due to the merger.

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	
Executive Director	1.40	97,200	1.00	74,160	0.00	0.10	0.08	0.00	0.00	0.00	0.00	0.00	0.00	0.82	
Program Manager	1.60	86,000	2.00	118,000	0.00	0.17	0.03	0.00	0.00	0.00	0.00	0.00	0.00	1.80	
Family Service Worker	2.60	120,945	2.60	124,573	0.00	0.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.16	
Finance & HR Manager	1.00	45,000	1.00	46,350	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
Development Director	0.75	30,000	0.75	30,900	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.75	
Development Assistant	0.75	21,840	0.75	22,495	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.75	
Facilities Manager	0.50	18,720	0.50	19,282	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50	
Writer	0.50	24,175	0.50	24,900	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50	
Parent Educator/Family Support Spec	12.20	413,966	12.35	432,191	0.00	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00	11.85	
Childcare Specialist	10.50	322,060	10.50	357,023	0.00	1.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.72	
Bookkeeper	0.40	17,958	0.50	18,676	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50	
Admin Assistant	0.65	24,458	0.75	25,436	0.00	0.40	0.03	0.00	0.00	0.00	0.00	0.00	0.00	0.32	
IT Support	0.50	13,000	0.50	13,390	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50	
Janitor	0.50	12,293	0.50	12,662	0.00	0.00	0.00	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	
TOTAL	33.85	1,247,615	34.20	1,320,038		2.89	0.64	0.00	0.00	0.00	0.00	0.00	0.00	30.67	

TOTAL PERSONNEL COSTS: 1,320,038

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		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	0	0		0		0.00	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:** B. Education and Engagement
2. **Agency Name:** Charles Hamilton Houston Institute
3. **Requested Amounts:** 2013: \$25,000
2014: \$25,000 **Prior Year Level:** \$0
4. **Project Type:** New Continuing

5. **Framework Plan Objective Most Directly Addressed by Proposed by Activity:**
 I. Youth Priority VI Children & Families
 II. Access VII Seniors
 III Crisis

Comment: Fits with Program Area VI Parent Education

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

That parents (50) served will develop an understanding of how to prioritize their own educational and employment goals. Parents will be engaged in their child’s educational goals and pass on strategies learned. A ‘family development plan’ will be created. Sessions will be held weekly for 8 weeks.

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: The application meets priority area A2 to provide access to education and resources for low-income parents/guardians to raise successful children. The program will assist parents to identify their own educational and employment goals so that they are able to serve as role models for their own children.

8. **Does the proposal incorporate an innovative and/or research based program design?**

Staff Comments:

Proposal cites the Professor Harry Stack Sullivan principle that by assisting parents you assist their children. The application also refers to the Student Assessment and Evaluation of Learning statement that Parent involvement is pivotal to children’s academic success.

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: Service goals to support 50 parents in identifying their own educational and employment goals. Counseling sessions will develop individualized “family development plan”. The impact is that children will benefit from their parents goal setting and be raised with educational and employment goals. Outcome objectives focus on goals for parents regarding employment and education. An additional outcome objective needs to be created to measure the impact on the children of families participating. Staff recommends that participating families have at least one child between the ages of birth and middle school.

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

Staff Comments: Staff qualifications are evident. Founded in 2001, The Charles Hamilton Houston Institute serves the Black community and strengthens the entire community through a variety of social,

educational and economic outreach programs. At The Charles Hamilton Houston Institute, many of Wisconsin's best minds and most accomplished Black leaders have come together to work for a better community. The adult leaders of programming are highly skilled former public school educators who know how to close the achievement gaps. Agency overview addresses the Institute's plan for expansion.

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 budget is primarily fundraising and the proposed city support. Discussion with the agency clarified that the program would also be supported with agency fundraising budget. The budget covers weekly 2 hour session for 8 weeks. Even with outreach efforts, the cost for an 8 week session seems high.

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:

Coordination will occur with neighborhood center staff of targeted areas. Parents who participate in these educational programs have been identified previously through outreach programs that occur at Lussier Community Education Center, Allied Drive Neighborhood Association. Volunteers will be utilized in the program.

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: 100% of families will be of low to moderate income. 70% will be African American. Staff are primarily Black/African American.

Follow up questions for Agency:

What does the budget include e.g. follow-up, tracking of the family development plan?

Staff Recommendation

Not recommend for consideration

Recommend for consideration

Recommend with Qualifications

Suggested Qualifications:

Include in target group parents with at least one child between birth and middle school.

Develop outcome objectives to address changes in children of families participating.

Budget (in-kind, cost) needs to be clarified.

ORGANIZATION:	Charles Hamilton Houston Institute, Inc (CHHI)
PROGRAM/LETTER:	B Program A
OBJECTIVE STATEMENTS:	OCS: Children and Families A2: Parent Education (ECCEC)

DESCRIPTION OF SERVICES

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

Studies show that students who show the most success in their academic pursuits are those who have parents who understand the school district system, expectations, advocacy roles of parents, and understand how to seek additional support for their students. Parental engagement in student education is one of the higher markers for students success. MMSD has identified that closing the achievement gap is one of its highest priorities. With the support of CHHI parents will gain an understanding of the ways in which they can aid their students in the learning environment, create a successful learning environment in their homes. parents will understand how to navigate the district maze to aid their students in obtaining the services that will be necessary for their individual students success.

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

Professor Harry Stack Sullivan said that before one can integrate with others s/he must first integrate with self. The CHHI Parent Program operates on this principle by assisting parents to identify and pursue their own educational and employment goals as a template to assisting their children to do the same. Children of middle class families benefit from the success experiences of their parents. The CHHI parent seminars are designed to pass a similar skillset from parent to child. CHHI expects that by providing parents an understanding of how prioritizing education, learning the tools that successful parent advocates utilize, and becoming engaged in their students education that low income and minority students will see gains in their academic achievement and successful performance. Parents will understand their role in student education and these students will show some immediate gains by having additional advocates working on their behalf. There will also be an increase in successful habits for not only students and once families start to feel success in any area that these behaviors will carry over to other areas in the families life together. CHHI will provide parents encouragement and resources to complete their own education (GED, college admission). Parents will be introduced to success habits and processes for entrepreneurial pursuits, and additionally, parents will receive reinforcement on the norms of planning, stability, participation and preparation in supporting their own aspirations, and the needs of children.

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.

CHHI expects that the following goals will be met by parental program participation. CHHI expects that parents will be able to identify areas where there is possibility to increase their own educational goals and make steps toward those goals. CHHI also expects that through program participation parents will be able to identify areas to increase their employability skills. Parents will participate in individual counseling sessions with highly qualified volunteers to develop their individualized "Family development plan"

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

Parent service sessions will be held weekly for eight weeks. Parent sessions will be held during hours that are conducive to parents attendance. Parents sessions will meet for two hours weekly. Childcare services will be provided and meals/ snacks will be served. Children attending with parents will receive educational activities while parents are attending their sessions.

ORGANIZATION:	Charles Hamilton Houston Institute, Inc (CHHI)
PROGRAM/LETTER:	B Program A

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

CHHI plans to serve low er income adults from higher priority neighborhoods including Allied Drive and the are served by the Lussier Community Education Center.

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

Parental education sessions w ill take place at 149 W Wilson Street. Transportation w ill be provided.

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

Parents w ho participate in these educational programs have been identified previously through outreach programs that occur at Lussier Community Education Center, Allied Drive Neighborhood Association, and ... Parents w ill continue to be recruited in these high need areas through use of the communy neighborhood associations and through community center staff.

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

CHHI staff and volunteers w ill coordinate through community center staff and neighborhood association staff. CHHI w ill w ork w ith partners to disseminate information, recruit and receive recommendations. CHHI w ill also use these staff to help focus session topics as these staff w ill have direct feedback f rom parents on their needs.

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

Highly successful volunteers w ho have an understanding of the challenges that these families face w ill be utilized in instruction and guest speaking at sessions. Additonally, CHHI w ill leverage relationships w ith those w ho w ithin their roles at w ork have the ability to help parents get registered for classes, obtain their GED, or have the ability to locate employment opportunities.

10. Number of volunteers utilized in 2011?

0
0

Number of volunteer hours utilized in this program in 2011?

ORGANIZATION:	Charles Hamilton Houston Institute, Inc (CHHI)
PROGRAM/LETTER:	B Program A

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.

CHHI has identified that barriers to service will include childcare needs of parents which will be addressed by providing qualified childcare services for children while parents are in sessions. Other barriers may include transportation, which will be addressed by providing transportation to the service site.

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

Of the Project Director: Alfonso Studesville currently serves as a Career Services Counselor. Prior to joining MATC, he was a High School Teacher and Counselor at Madison East High School for nine years and the Program Director for South Madison Neighborhood Center (now known as the Boys and Girls club). He belongs to numerous community groups and professional Organizations including the NAACP Education Committee, Charles Hamilton Houston Institute, & Urban League. He has earned a masters degree in Career and Professional Counseling and has a wealth of personal job experiences and training. While Alfonso continues his professional development goals, he has decided to bring his business knowledge and leadership back to education to work with high school and adult learners. Mr. Studesville will use his vast knowledge and experience to support and direct the project coordinator. The project coordinator will be an adult experience with working with lower income adults in educational and employment settings.

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

There are no special accreditations.

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

Staff Title	FTE	Credentials/Qualifications
Project Coordinator	1	Vast experience in service area
Administrative Assistant	0.5	Vast experience in service area

ORGANIZATION:	Charles Hamilton Houston Institute, Inc (CHHI)
PROGRAM/LETTER:	B Program A

15. CONTRIBUTING RESEARCH

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

Student Assessment and Evaluation of Student Learning states: Parent Involvement Is Pivotal
 The achievement gap exists because the economic, social, and cultural obstacles that many students face are real and difficult. Research shows that there is a strong association between a parent's involvement in their child's education is the single most important predictor of student academic success. This is true for students from all backgrounds, including and perhaps especially those in less advantaged situations. Research shows that strong parent involvement in high quality school and family partnerships can lead to substantial student achievement gains, regardless of family social and economic background. Research also shows that all students at a school benefit from parent involvement, not only those students whose parents volunteer at the school. Studies have found that parent participation appears pivotal: it is positively related to both parent satisfaction and student achievement. Substantial evidence exists to show that children whose parents are involved in their schooling have significantly increased academic achievement and cognitive development.

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	

17. HOW IS THIS INFORMATION CURRENTLY COLLECTED?

Self reporting from registration forms

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

There will be no service fee to families for their participation.

ORGANIZATION:	Charles Hamilton Houston Institute, Inc (CHHI)
PROGRAM/LETTER:	B Program A

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	50	100%	1.5	100%	RESIDENCY				
MALE	10	20%	0.5	33%	CITY OF MADISON	50	100%		
FEMALE	40	80%	1	67%	DANE COUNTY (NOT IN CITY)	0	0%		
UNKNOWN/OTHER	0	0%	0	0%	OUTSIDE DANE COUNTY	0	0%		
					TOTAL RESIDENCY	50	100%		
					AGE				
					<2	0	0%		
					2 - 5	0	0%		
					6 - 12	0	0%		
					13 - 17	0	0%		
					18 - 29	25	50%		
					30 - 59	25	50%		
					60 - 74	0	0%		
					75 & UP	0	0%		
					TOTAL AGE	50	100%		
					RACE				
					WHITE/CAUCASIAN	0	0%	0	0%
					BLACK/AFRICAN AMERICAN	35	70%	1	67%
					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	15	30%	0.5	33%
					TOTAL RACE	50	100%	1.5	100%
					ETHNICITY				
					HISPANIC OR LATINO	15	30%	0.5	33%
					NOT HISPANIC OR LATINO	35	70%	1	67%
					TOTAL ETHNICITY	50	100%	1.5	100%
					PERSONS WITH DISABILITIES	0	0%	0	0%

Part. = Participant

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

ORGANIZATION:	Charles Hamilton Houston Institute, Inc (CHHI)
PROGRAM/LETTER:	B Program A

PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2011.	50
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:	65% of parents will be able to identify and take positive steps toward completion of an education goal.
Performance Indicator(s):	Parents will develop an individualized action plan and take action on a goal.

Proposed for 2013:	Total to be considered in	50	Targeted % to meet perf. measures	65%
	perf. measurement		Targeted # to meet perf. measure	32.5
Proposed for 2014:	Total to be considered in	50	Targeted % to meet perf. measures	75%
	perf. measurement		Targeted # to meet perf. measure	37.5

Explain the measurement tools or methods:	With the assistance of project coordinator and director parents will make positive steps to accomplish at least one goal as self identified to increase their personal development.
---	---

Outcome Objective # 2:	70% of parents will be able to identify and take positive steps toward completion of an employment goal.
Performance Indicator(s):	Parents will develop an individualized action plan and take action on a goal.

Proposed for 2013:	Total to be considered in	50	Targeted % to meet perf. measures	70%
	perf. measurement		Targeted # to meet perf. measure	35
Proposed for 2014:	Total to be considered in	50	Targeted % to meet perf. measures	75%
	perf. measurement		Targeted # to meet perf. measure	37.5

Explain the measurement tools or methods:	With the assistance of project coordinator and director parents will make positive steps to accomplish at least one goal as self identified to increase their personal development.
---	---

ORGANIZATION:	Charles Hamilton Houston Institute (CHHI)
PROGRAM/LETTER:	B Parental Education and Engagement

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	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	25,000	15,400	9,600	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	25,000	15,400	9,600	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:	Charles Hamilton Houston Institute (CHHI)
PROGRAM/LETTER:	B Parental Education and Engagement

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	
TOTAL	0	

**OTHER 2014

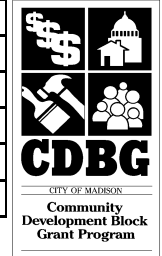
Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

APPLICATION FOR 2013-2014 FUNDS



1. AGENCY CONTACT INFORMATION

Organization	Charles Hamilton Houston Institute (CHHI)	
Mailing Address	PO Box 56165 Madiosn WI 53705	
Telephone	(608) 836-5555	
FAX		
Admin Contact	John Y Odom	
Financial Contact	John Y Odom	
Website	www.chhimadison.com	
Email Address	jyodom@charter.net	
Legal Status	Private: Non-Profit	
Federal EIN:	52-2369308	
State CN:	47660	
DUNS #	36-163-0630	



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 **Charles Hamilton Houston Institute (CHHI)**

1. AGENCY CONTACT INFORMATION

A	The Unwritten Essentials	OCS: Children and Families B1: Specialized Train/Consult (ECCEC)			
	Contact: John Y Odom	New Prg? Yes	Phone: (608) 836-5555	Email: jyodom@charter.net	
B	Parental Education and Engagment	OCS: Children and Families A2: Parent Education (ECCEC)			
	Contact: John Y Odom	New Prg? Yes	Phone: (608) 836-5555	Email: jyodom@charter.net	
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								
				A	B	C	D	E	F	G	H	Non-City
DANE CO HUMAN SVCS	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
MADISON-COMM SVCS	0	0	55,000	30,000	25,000	0	0	0	0	0	0	0
MADISON-CDBG	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
UNITED WAY DESIG	0	0	0	0	0	0	0	0	0	0	0	0
OTHER GOVT	0	0	0	0	0	0	0	0	0	0	0	0
FUNDRAISING DONATIONS	0	142,500	150,000	0	0	0	0	0	0	0	0	150,000
USER FEES	0	0	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL REVENUE	0	142,500	205,000	30,000	25,000	0	0	0	0	0	0	150,000

3. AGENCY ORGANIZATIONAL PROFILE

a. AGENCY MISSION STATEMENT

The mission of Charles Hamilton Houston Institute is to prepare Black and other youth for economic independence by focusing on: self esteem, health, goal setting, academic achievement, study skills, business opportunities, service to others, and citizenship.

b. AGENCY EXPERIENCE AND QUALIFICATIONS

Founded in 2001, The Charles Hamilton Houston Institute serves the Black community and strengthens the entire community through a variety of social, educational and economic outreach programs. Our Madison, WI home is the first of what will one day be a nationwide network of Black Investment Boards, centers for community change where Black business leaders work together to guide major economic initiatives. Separately, these boards will have the power to help the poor and at-risk in their own neighborhoods. Together, they will offer new hope, new freedom and new financial stability to a nation of Black Americans. Just as Charles Hamilton sought a people's equality through the workings of justice, the Institute pursues equity through the promise of economic independence. At The Charles Hamilton Houston Institute, many of Wisconsin's best minds and most accomplished Black leaders have come together to work for a better community. The adult leaders of programming are highly skilled former public school educators who know how to close the achievement gaps.

4. AGENCY GOVERNING BODY

How many Board meetings were held in 2011?	8
How many Board meetings has your governing body or Board of Directors scheduled for 2012?	10
How many Board seats are indicated in your agency by-laws?	14

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

Name	Richard Davis			
Home Address	902 West Shore Drive Madison, WI 53715			
Occupation	Educator			
Representing	University of Wisconsin-Madison			
Term of Office		From:	11/2003	To: present
Name	Will Green			
Home Address	405 Hummingbird Way Madison, WI 53714			
Occupation	Executive Director			
Representing	Mentoring Positives			
Term of Office		From:	11/2011	To: present
Name	Pia Kenney James			
Home Address	2006 Ardmore Madison, WI 73713			
Occupation	Retired Police Officer			
Representing	Community			
Term of Office		From:	11/2011	To: present
Name	Reverend James Monroe			
Home Address	7202 E valley Ridge Drive madison, WI 53719			
Occupation	Entrepreneur			
Representing	Community			
Term of Office		From:	11/2004	To: present
Name	Dr. John Y Odom, President			
Home Address	309 Sauk Creek Drive Madison, WI 73717			
Occupation	President			
Representing	Odom + Associates			
Term of Office		From:	11/2001	To: present
Name	Joann Pritchett, PHD, Secretary			
Home Address	605 Toepfer Madison, WI 53711			
Occupation	Community Service Provider			
Representing	Lussier Community Education Center			
Term of Office		From:	11/2005	To: present
Name	Rev. Walter Raglund			
Home Address	2130 S thompson Drive Madison, WI 53716			
Occupation	AODA Counselor			
Representing	Community			
Term of Office		From:	11/2010	To: present
Name	Wyolanda Singleton			
Home Address	55 Deanna Drive Evansville, WI 53536			
Occupation	Human Services			
Representing	Big Brothers Big Sisters of Dane County			
Term of Office		From:	11/2010	To: present

AGENCY GOVERNING BODY cont.

Name	Alfonso Studesville, VP				
Home Address	5775 Auburn Drive Madison, WI 53713				
Occupation	Education and Employment Counselor				
Representing	MATC				
Term of Office		From:	11/2004	To:	present
Name	Anthony Timmons, Treasurer				
Home Address	704 Ocean Road Madison, WI 53713				
Occupation	Finance				
Representing	Department of Revenue				
Term of Office		From:	11/2009	To:	present
Name	Joesph R Thomas				
Home Address	5145 Dawley Drive Fitchburg, WI 53711				
Occupation	Atty				
Representing	Foley and Lardner				
Term of Office		From:	11/2011	To:	present
Name					
Home Address					
Occupation					
Representing					
Term of Office		From:	mm/yyyy	To:	mm/yyyy
Name					
Home Address					
Occupation					
Representing					
Term of Office		From:	mm/yyyy	To:	mm/yyyy
Name					
Home Address					
Occupation					
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Term of Office		From:	mm/yyyy	To:	mm/yyyy
Name					
Home Address					
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	0	0%	10	100%	6	100%
GENDER						
MALE	0	0%	7	70%	1	17%
FEMALE	0	0%	3	30%	5	83%
UNKNOWN/OTHER	0	0%	0	0%	0	0%
TOTAL GENDER	0	0%	10	100%	6	100%
AGE						
LESS THAN 18 YRS	0	0%	0	0%	0	0%
18-59 YRS	0	0%	6	60%	5	83%
60 AND OLDER	0	0%	4	40%	1	17%
TOTAL AGE	0	0%	10	100%	6	100%
RACE*						0
WHITE/CAUCASIAN	0	0%	0	0%	3	50%
BLACK/AFRICAN AMERICAN	0	0%	9	90%	3	50%
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%	1	10%	0	0%
Black/AA & White/Caucasian	0	0%	1	100%	0	0%
Asian & White/Caucasian	0	0%	0	0%	0	0%
Am Indian/Alaskan Native & White/Caucasian	0	0%	0	0%	0	0%
Am Indian/Alaskan Native & Black/AA	0	0%	0	0%	0	0%
BALANCE/OTHER	0	0%	0	0%	0	0%
TOTAL RACE	0	0%	10	100%	6	100%
ETHNICITY						
HISPANIC OR LATINO	0	0%	0	0%	0	0%
NOT HISPANIC OR LATINO	0	0%	10	100%	6	100%
TOTAL ETHNICITY	0	0%	10	100%	6	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	0	47,500	80,800
Taxes	0	0	0
Benefits	0	0	0
SUBTOTAL A.	0	47,500	80,800
B. OPERATING			
All "Operating" Costs	0	45,000	74,200
SUBTOTAL B.	0	45,000	74,200
C. SPACE			
Rent/Utilities/Maintenance	0	50,000	50,000
Mortgage (P&I) / Depreciation / Taxes	0	0	0
SUBTOTAL C.	0	50,000	50,000
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	0	142,500	205,000
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.

<p>There is currently one paid position paid as "consultant". The same person will be in place for the next year and was for the previous year.</p>

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
	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
	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	0.00	0	0.00	0		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL PERSONNEL COSTS:				30,800										

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
Coordinator 1	14	560	20.00	11,200	560.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Coordinator 2	14	560	20.00	11,200	280.00	280.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Assistant	14	560	15.00	8,400	0.00	560.00	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	42	1,680		30,800	840.00	840.00	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:** D. Grandparents & Other Relatives as Parents

2. **Agency Name:** Rainbow Project, Inc.

3. **Requested Amounts:** **2013: \$7,800**
 2014: \$8,034 **Prior Year Level: \$4,000**

4. **Project Type:** New Continuing

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

- | | |
|--|--|
| <input type="checkbox"/> I. Youth Priority | <input checked="" type="checkbox"/> VI Children & Families |
| <input type="checkbox"/> II. Access | <input type="checkbox"/> VII Seniors |
| <input type="checkbox"/> III Crisis | |

Comment:

Fits Program Area VI Children and Families- Parent Education

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

Increase the knowledge of child development, support, resources and parenting skills for 101 grandparents who are the primary care givers for 47 grandchildren (25-30 grandparents and 10 grandchildren in the City of Madison).

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:

High Priority: (A2) Grandparents & Other Relatives clearly meets the objective of providing access to education and resources for low-income parents/guardians to raise successful healthy children.

8. **Does the proposal incorporate an innovative and/or research based program design?**

Staff Comments:

The Rainbow Project work is based on a variety of research based designs listed in the application (13 different reports and papers).

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:

The programs goals and objectives are clearly outlined and measurable and are consistent with previous goals and objectives. The impact will result in grandparents having a better understanding of their grandchildren and access to resources and information.

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

Staff Comments:

Rainbow Project holds a State of Wisconsin Dept. of Regulation & License as Outpatient Mental Health Clinic and has a solid reputation of serving families and children. The board of directors provides direction and guidance; the staff has a variety of expertise and credentials. Rainbow Grandparents program rose to meet the needs of grandparents raising grandchildren in our community. As reported in 2011, the program approached its service goals for number of grandparents served (101 with goal of 120) and met service goals for support groups and children served. The program surpassed its outcome objectives. Financial administration has been a challenge for the agency in the past. A new finance director has been hired.

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

Staff Comments:

Budget is reasonable. Additional funding sources are Dane Co Human Services, United Way and Fundraising/Donations. No user fees. The program continues to see an increasing demand for services. No hourly wage is included.

Agency appeared to struggle with completion of the budget pages in the application. Application submitted on deadline is included in Committee packets. Budget pages as submitted contained multiple errors and some omissions. Agency submitted another version of application and an attachment that addressed some additional budget information after the deadline. This version also contains error messages and omissions. Staff will continue to work with agency to complete this information.

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:

Volunteers are utilized in the program to provide child care for monthly support groups, guest speakers, and design of brochure. Partnerships with service organizations provide participants with programming, meals and gifts.

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:

85% of children and families served are low income. There is diversity among the children and families served from homeless, to professionals, disabilities that are cognitive and physical, as well as a range in race and ethnicity. No families denied service due to inability to pay.

Follow up questions for Agency:

Staff Recommendation

Not recommend for consideration

Recommend for consideration

Recommend with Qualifications

Suggested Qualifications: Budget needs clarification.

Program Description:

Rainbow Project
Grandparents Raising Grandchildren

Program Synopsis

Grandparents Raising Grandchildren is a monthly support group for grandparents who are primary caregivers for their grandchildren. Guest speakers address relevant issues for the group. A telephone Warm-line is available during week days for support, resources, and information and a monthly newsletter is published.

Goal

- Crisis Intervention/ Safety
- Children/Families
- Workforce Preparedness
- Older Adults
- Access to Resources
- Youth
- Neighborhoods

Customer / Participant

- Children
- Youth
- Family
- Older Adult

Geography

- County or greater
- Madison
- CD Target Area
- Neighborhood
- NRT Neighborhood

Agency and Management History

The Rainbow Project consists of staff, interns, volunteers and language interpreters, who are celebrating 30 years as a state licensed, independent non-profit. They have experience in the areas of cultural competency, strength and evidence-based services for young children (infants-10 years) and their adult caregivers, and families who have experienced trauma. The agency philosophy of addressing core issues rather than superficial symptoms is significant as is the goal of maximizing healthy independence for consumers and building capacity through community education/training presentations. Comprehensive services provided are based on sound theoretical knowledge.

Benchmarks/Outcome Measure to comparable Projects

Grandparents gain greater knowledge, understanding of grandchildren's needs, child development, and the impact of stress and trauma. The relationship between grandparent & grandchildren is strengthened thus reducing the symptoms of stress and trauma for grandchildren.

Monthly evaluation of issue-oriented support/education groups completed by grandparents; annual evaluation & satisfaction survey completed by grandparents participating in program & observation/assessment of grandchildren during monthly childcare/support groups, as reported by supervising Rainbow Child & Family Therapist.

Performance History	2009	2010	2011	2012 (est.)
# of participants			101	120
CD funds expended			\$4,000	\$4,000

Sources: CR Allocations, Agency Service Reports

Program Development

Since 2002, the Rainbow Project clinicians observed a dramatic increase (20%) in numbers of grandparents referred & enrolled for services who were primary caregivers for their grandchildren. Situations varied as to why this was occurring, including death due to natural causes, suicide, homicide, domestic violence, substance abuse, incarceration, neglect/abuse, mental illness, unresolved trauma. In 2004, the Rainbow Project began a special support group for grandparents in this situation. A collaboration between the Dane Co. Area Agency on Aging formed to co-fund & co-facilitate this project. Approximately 12 grandparents began to meet regularly on a monthly basis. In 2009, Rainbow provided services for 89 grandparents and 27 grandchildren. Special needs in legal rights, financial assistance, community resources, parent education, health, advocacy in the schools, support, mental health, substance abuse, grief/loss are critical.

Program Design

This program consists of 8 major elements: 1) Community outreach to grandparents raising their grandchildren, through media, community education presentations, distribution of newsletters/flyers/brochures 2) Plan, facilitate monthly grandparent education/support group (usual group of 15-25 participants) including guest speakers addressing relevant issues 3) Telephone Warm-line available during week days for support, resources, information; 4) Limited one-on-one support/education sessions for grandparents unable to participate in group meetings 5) Referral services for grandparents/grandchildren 6) Monthly grandparent to grandparent newsletter 7) Transportation when needed 8) Childcare and special programming for grandchildren participating in monthly group while grandparents are meeting 8) Interagency Coordination Team meetings (monthly) and Networking with Area Agency on Aging, Kinship Care Coordinator, Aging Coalition.

Reward

Strengthen relationship between grandparent & grandchildren, and reduces symptoms of stress and trauma for grandchildren.

Risk

Public funds may be decreased based on other priorities.

ORGANIZATION:	ORGANIZATION
PROGRAM/LETTER:	D Grandparents and Other Relatives As Parents (formerly Grandparents Raising
OBJECTIVE STATEMENTS:	OCS: Children and Families A2: Parent Education (ECCEC)

DESCRIPTION OF SERVICES

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

Since 2002, the Rainbow Project clinicians observed a dramatic increase (64%) in past 2 decades of # of grandparents referred & enrolled for services who were primary caregivers for their grandchildren. Situations varied as to why this was occurring, including death due to natural causes, suicide, homicide, domestic violence, substance abuse, incarceration, neglect/abuse, mental illness, unresolved trauma. In 2004, the Rainbow Project began a special support group for grandparents in this situation. A collaboration with Dane Co. Area Agency on Aging formed to co-facilitate this project. Approximately 12 grandparents began to meet regularly on a monthly basis. In 2009, Rainbow provided services for 89 grandparents/27 grandchildren. Special needs in legal rights, financial assistance, community resources, parent education, health, advocacy in the schools, support, mental health, substance abuse, grief/loss are critical. In 2011, 101 grandparents and 54 grandchildren were served.

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

1) Community outreach to grandparents raising their grandchildren, through media, community education presentations, distribution of new sletters/flyers/brochures 2) Plan, facilitate monthly grandparent education/support group (usual group of 15-25 participants) including guest speakers addressing relevant issues 3)Telephone Warm-line available during week days for support, resources, information; 4) Limited one-on-one support/education sessions for grandparents unable to participate in group meetings 5)Referral services for grandparents/grandchildren 6)Monthly grandparent to grandparent new sletter 7) Transportation when needed 8) Childcare and special programming for grandchildren participating in monthly group while grandparents are meeting 8) Interagency Coordination Team meetings (monthly) and Netw orking w ith Area Agency on Aging, Kinship Care Coordinator, Aging Coaliton.

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.

1) Increased know ledge in child development, parenting, legal rights 2) Increased support, resources, problem solving and parenting skills for grandparents (101) who are primary caregivers for their grandchildren and their grandchildren (47); City will provide funding for (25-30) grandparents and (10) grandchildren. 3) Increased confidence, ability to avocate for self and grandchildren, hope in future for themselves and grandchildren 4) Decreased stress and improved relationship w ith grandchild/ren

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

(12)Support/education group meetings once per month for 2 hours, 2nd Saturday 10 a.m. - noon; Phone w arm-line available weekday 9 a.m -5 pm for support, information, w armline resources (not a crisis line); individual face to face contacts for support, as needed during regular work hours; short-term individual/family trauma support.

ORGANIZATION:	ORGANIZATION
PROGRAM/LETTER:	D Grandparents and Other Relatives As Parents (formerly Grandparents Raising

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

Grandparents ages 41 - 73 years; grandchildren ages infants - 13 years; majority (85%) low income families; 2% cognitive disability, 2% physical disabilities; broad range of incomes from homeless to UW faculty; some inclusion of other relatives as parents (aunts, uncles, great aunts and uncles) offered services; some representation from both the African American and Latino community as well as LGBT couples. Many families within this project struggling financially with set incomes & little if any support for grandchildren including healthcare.

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

Majority of services provided at Rainbow Project clinic; some inhome if access issues; serve Madison/Dane Co. community; statewide requests for technical assistance on how to start up similar programs

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

The project has successfully and regularly received recognition for services provided with featured front page articles in the Wisconsin State Journal, Isthmus, local neighborhood and community newspapers and radio and television. Outreach includes expansion of the monthly newsletter to a hard copy and electronic distribution of at least 1,000 including senior centers/programs, health care clinics, kinship caregivers in Dane Co., members of the Dane Co. Children, Youth & Families Consortium service providers, schools to broaden understanding and awareness of the needs of these very special and vulnerable families. Over 300 newsletters, well received, were distributed to grandparents, county/statewide community residents and community service providers.

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

A very rich collaborative involving guest speakers for each monthly support/education meeting, representing a broad systemic inclusion, determined by the grandparents. Guest speakers include representatives throughout the county that often volunteer their time and expertise from the court system; Judges, Guardian ad Litem, juvenile/family law attorneys with expertise in grandparent rights; legislative leaders (State Senator); experts on child mental health/trauma/loss: Child psychiatrists; grief/loss counselors; Experts in trauma/attachment, child development & management of challenging child behaviors; Experts providing practical learning in stress management/coping skills; building knowledge and understanding of the impact of substance abuse, mental illness, domestic violence in themselves and their grandchildren; Leaders in school systems/solid partnership with Dane Co. Area Agency on Aging.

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

Volunteers for childcare during monthly grandparent support groups; graduate, doctoral interns; volunteers to assist in design of brochures; guest speakers providing special presentations on project consumer identified topics; service organizations providing special meal for all participants for November National Caregiver month; volunteers providing special holiday gifts and programming.

10. Number of volunteers utilized in 2011?

	33
Number of volunteer hours utilized in this program in 2011?	72

ORGANIZATION:
PROGRAM/LETTER:

ORGANIZATION
D Grandparents and Other Relatives As Parents (formerly Grandparents Raising

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.

Transportation a major problem for grandparents to attend support/education group. In addition need for qualified volunteers for childcare when numbers of grandchildren attending while grandparents are meeting in group is increasing; some instability in funding commitment; some outreach to Spanish speaking grandparent group to coordinate services but need for language interpreters in group or bilingual co-facilitator; outreach also initiated to African American grandparents; waiting lists for referrals from group whose grandchildren may need more ongoing early intervention; increasing # of grandparents/grandchildren exposed to more trauma/violence; stability and basic human needs challenging for this population to receive as housing for seniors but ineligible to grandparents with grandchildren living with them; same is true for medications, healthcare, insurance; financial challenges for those receiving low kinship care payments.

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

In addition to background of other Rainbow Project staff outlined in Program A, B, C, please add: Ethel Dunn, Rainbow coordinator for this project, has provided planning, outreach, group facilitation, interagency coordination, written and distributed the Grandparent to Grandparent Newsletter and has worked for the past 3 decades providing advocacy, support, education and leadership for Grandparents Raising Their Grandchildren on a local, state and national level. Her expertise, skills & knowledge as well as dedication and compassion for this special population has ensured a consistent, rich and relevant project for consumers. Ethel, in the past, has authored a number of books & articles addressing the needs of this population & has worked with ARRP & other groups to develop state/national policy & legislation. In the past 2 years we have added an additional staff person to this project who is a licensed child/adult family therapist who co-facilitates monthly groups, responds to clinical phone calls on the warm line and in individual support sessions with grandparents & grandchildren.

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

Wisconsin Dept. of Regulation & Licensing Outpatient Mental Health Clinic license. Approved Core Knowledge Early Childhood Education for training inservice presentations.

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

Staff Title	FTE	Credentials/Qualifications
Executive Director	0.16	Masters Degree, Licensed Professional Counselor
Financial Coordinator	0.02	Bachelors Degree and experience in non-profit
Executive Assistant	0.08	Bachelors Degree and experience in non-profit
Program Coordinator	0.26	Bachelors Degree and experience in non-profit
Child/Adult/Family Therapist	0.05	Masters Degree, Licensed Professional Counselor

ORGANIZATION:

ORGANIZATION

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D Grandparents and Other Relatives As Parents (formerly Grandparents Raising

15. CONTRIBUTING RESEARCH

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

1) The Rainbow Project, Inc.: A Responsive, Evidence-Based Practice Evaluation, completed by doctoral students Kevin Armshaw & Brandon Covalt, Prevention Project Assignment Conclusion, December 2000, UW Madison Human Ecology Dept. 2) Trauma-Focused Cognitive Behavioral Treatment (TF-CBT), National Trauma Support Network (University of California) for children and adults 3) Richard Gelles research, Family Violence Research Project, New Hampshire 4) Cognitive Behavior Intervention, Treatment and Support (CBITS) evidence-based curricula for children's groups 5) Theraplay Institute best-practice intervention focusing on caregiver/child attachment/trust, Dr. Ann Jernberg 6) "Allies in the Classroom" YOUNG CHILD, National Assn. on the Education of Young Children research on strengthening caregiver/preschool teacher relationships to strengthen child development and growth 7) Dr. Bruce Perry, M.D., PhD, the Child Trauma Academy, Houston, Texas Early Childhood Brain Development Research Neuroscience on Child Maltreatment 8) Erickson Research Institute, Chicago, Illinois Midwest Infant Mental Health Initiative 8. Families in Crisis, Nancy Boyd, a Multicultural Perspective 9) Anger Coping evidence-based children group curricula 10) Dr. Stanley Greenspan, M.D. Professor of Psychiatry and Pediatrics, George Washington University Medical School, Program Director and board member of ZERO to THREE: The National Center for Infants, Toddlers/Families and author and clinician: the Growth of the Mind: Infancy and Early Childhood; First Feelings; Playground Politics; The Challenging Child. 11) Beverly James, Attachment and Young Trauma Victims 12) Eliana Gil, The Healing Power of Play 13) Complex Trauma in Children and Adolescents, May 2005 Psychiatric Annals 35:5, Dr. Alexandra Cook, Dr. Joseph Spinnazzola & Dr. Margaret Blaustein, The Trauma Center, Justice Resource Institute & Natl Center on Family Homelessness, Boston, MA, White Paper of the Natl Child Traumatic Stress Network

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?

85.0%

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

Number of children enrolled in free and reduced lunch

Individuals or families that report 0-50% of Dane County Median Income

Individual or family income in relation to Federal Poverty guidelines

Other

X
X

17. HOW IS THIS INFORMATION CURRENTLY COLLECTED?

Consumer self-report during first Initial Consultation Interview and completing Initial Interview packet at Rainbow clinic and later in initial enrollment meeting, collected by clinic reception and tallied and recorded by Referral and Community Programs Coordinator.

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

No families denied services due to inability to pay. Specific # of slots provided for uninsured/underinsured families based upon available public/private funding. Some "therapeutic" fees billed to consumers receiving services to maximize independence.

ORGANIZATION:	ORGANIZATION
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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	ERRO	0%	0	0%	RESIDENCY				
MALE	47	30%	0	0%	CITY OF MADISON	111	72%		
FEMALE	108	70%	0	0%	DANE COUNTY (NOT IN CITY)	31	20%		
UNKNOWN/OTHER	0	0%	0	0%	OUTSIDE DANE COUNTY	5	3%		
					TOTAL RESIDENCY	147	95%		
					AGE				
					<2	7	5%		
					2 - 5	12	8%		
					6 - 12	26	17%		
					13 - 17	2	1%		
					18 - 29	0	0%		
					30 - 59	43	28%		
					60 - 74	65	42%		
					75 & UP	0	0%		
					TOTAL AGE	155	100%		
					RACE				
					WHITE/CAUCASIAN	101	65%	0	0%
					BLACK/AFRICAN AMERICAN	34	22%	0	0%
					ASIAN	0	0%	0	0%
					AMERICAN INDIAN/ALASKAN NATIVE	2	1%	0	0%
					NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	1	1%	0	0%
					MULTI-RACIAL:	9	6%	0	0%
					Black/AA & White/Caucasian	7	78%	0	0%
					Asian & White/Caucasian	0	0%	0	0%
					Am Indian/Alaskan Native & White/Caucasian	2	22%	0	0%
					Am Indian/Alaskan Native & Black/AA	0	0%	0	0%
					BALANCE/OTHER	1	1%	0	0%
					TOTAL RACE	148	95%	0	0%
					ETHNICITY				
					HISPANIC OR LATINO	7	5%	0	0%
					NOT HISPANIC OR LATINO	148	95%	0	0%
					TOTAL ETHNICITY	155	100%	0	0%
					PERSONS WITH DISABILITIES	3	2%	0	0%

Part. = Participant

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

ORGANIZATION:	ORGANIZATION
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PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2011.	ERROR
Total to be served in 2013.	180

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:	Grandparents gain greater knowledge, understanding of grandchildren's needs, child develop, impact of grief/loss of parent, impact of	
Performance Indicator(s):	Grandparents report improved knowledge, resources, skills in parenting grandchildren, report of improved behavior of grandchild/ren	
Proposed for 2013:	Total to be considered in <input type="text" value="180"/> perf. measurement	Targeted % to meet perf. measures <input type="text" value="85%"/> Targeted # to meet perf. measure 153
Proposed for 2014:	Total to be considered in <input type="text" value="180"/> perf. measurement	Targeted % to meet perf. measures <input type="text" value="85%"/> Targeted # to meet perf. measure 153
Explain the measurement tools or methods:	Monthly evaluation of issue-oriented support/education groups completed by grandparents; annual evaluation & satisfaction survey completed by grandparents participating in program & observation/assessment of grandchildren during monthly childcare/support groups, as reported by supervising Rainbow Child & Family Therapist.	
Outcome Objective # 2:	Strengthen relationship between grandparent & grandchild/ren; reduce symptoms of stress, trauma for grandchildren	
Performance Indicator(s):	Grandparents report improved positive interactions with their grandchildren, reduced stress, observe progress in child's behaviors, increased satisfaction in parenting grandchildren	
Proposed for 2013:	Total to be considered in <input type="text" value="180"/> perf. measurement	Targeted % to meet perf. measures <input type="text" value="85%"/> Targeted # to meet perf. measure 153
Proposed for 2014:	Total to be considered in <input type="text" value="180"/> perf. measurement	Targeted % to meet perf. measures <input type="text" value="85%"/> Targeted # to meet perf. measure 153
Explain the measurement tools or methods:	Monthly evaluation of issue-oriented support/education groups completed by grandparents; annual evaluation & satisfaction survey completed by grandparents participating in program & observation/assessment of grandchildren during monthly childcare/support groups, as reported by supervising Rainbow Child & Family Therapist.	

ORGANIZATION:	The Rainbow Project, Inc.
PROGRAM/LETTER:	D Grandparents & Other Relatives As Parents

10. PROGRAM BUDGET

a. 2012 BUDGETED

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	6,000	4,500	750	750	
DANE CO CDBG	0	0	0	0	
MADISON-COMM SVCS	4,120	3,090	515	515	
MADISON-CDBG	0	0	0	0	
UNITED WAY ALLOC	10,000	7,500	1,250	1,250	
UNITED WAY DESIG	0	0	0	0	
OTHER GOVT	0	0	0	0	
FUNDRAISING DONATIONS	2,800	2,100	350	350	
USER FEES	0	0			
OTHER	5,000	3,750	625	625	
TOTAL REVENUE	27,920	20,940	3,490	3,490	0

b. 2013 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	6,181	4,635	773	773	
DANE CO CDBG	0				
MADISON-COMM SVCS	7,800	5,850	975	975	
MADISON-CDBG	0				
UNITED WAY ALLOC	15,000	11,250	1,875	1,875	
UNITED WAY DESIG	0				
OTHER GOVT*	0				
FUNDRAISING DONATIONS	2,968	2,226	371	371	
USER FEES	0				
OTHER**	5,500	4,125	688	688	
TOTAL REVENUE	37,449	28,086	4,681	4,682	0

*OTHER GOVT 2013

Source	Amount	Terms
Dane Co. Human Services	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2013

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	ERROR	

ORGANIZATION:	The Rainbow Project, Inc.
PROGRAM/LETTER:	D Grandparents & Other Relatives As Parents

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.).

Cost of living increases & already volatile, unpredictable allocation of private/public dollars. Coupled with increases in referrals & 2012 reduced funding = \$3,800 from 2 private grant foundations.

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.

In lieu of a population significantly increasing in demand for services, we anticipate an increase in requests for 2014, in order to sustain and maintain 2013 levels of funding.

c. 2014 PROPOSED BUDGET		ACCOUNT CATEGORY			
REVENUE SOURCE	BUDGET TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	6,366	4,774	796	796	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	8,034	6,026	1,004	1,004	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	15,450	11,588	1,931	1,931	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	2,968	2,204	382	382	0
USER FEES	0	0	0	0	0
OTHER**	5,665	4,249	708	708	0
TOTAL REVENUE	38,483	28,841	4,821	4,821	0

*OTHER GOVT 2014

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2014

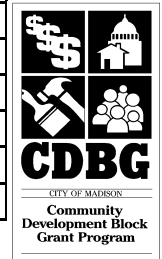
Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	ERROR	

APPLICATION FOR 2013-2014 FUNDS



1. AGENCY CONTACT INFORMATION

Organization	The Rainbow Project, Inc.	
Mailing Address	831 EAST WASHINGTON AVE.	
Telephone	(608)255-7356 X 321	
FAX	(608)255-0457	
Admin Contact	Sharyl Kato	
Financial Contact	Jode Rettschlag	
Website	http://www.therainbowproject.net	
Email Address	skato@therainbowproject.net	
Legal Status	Private: Non-Profit	
Federal EIN:	39-1422626	
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:

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 **The Rainbow Project, Inc.**

1. AGENCY CONTACT INFORMATION

A	Early Intervention and Prevention	OCS: Domestic Violence, Sexual Assault, Crisis Intervention B1: Prevention-Abuse and Neglect (CSC)										
	Contact: Sharyl Kato	New Prg?	No	Phone:	608.255.7356 x321	Email:	skato@therainbowproject.net					
B	Children of Violent Homes	OCS: Domestic Violence, Sexual Assault, Crisis Intervention B2: Trauma-Children and Youth (CSC)										
	Contact: Darren LeCount	New Prg?	No	Phone:	608.255.7356 x317	Email:	dlecount@therainbowproject.net					
C	PRIDE Project	OCS: Children and Families B1: Specialized Train/Consult (ECCEC)										
	Contact: Kat Koslov	New Prg?	No	Phone:	608.255.7356 x316	Email:	kkoslov@therainbowproject.net					
D	Grandparents & Other Relatives As Parents	OCS: Children and Families A2: Parent Education (ECCEC)										
	Contact: Kat Koslov	New Prg?	No	Phone:	608.255.7356 x316	Email:	kkoslov@therainbowproject.net					
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	218,620	436,000	455,621	224,720	0	0	6,181	0	0	0	0	0	224,720
DANE CO CDBG	0	0	0	0	0	0	0	0	0	0	0	0	0
MADISON-COMM SVCS	164,227	138,857	169,669	116,262	28,140	17,467	7,800	0	0	0	0	0	0
MADISON-CDBG	0	0	0	0	0	0	0	0	0	0	0	0	0
UNITED WAY ALLOC	109,00	147,522	155,000	0	15,000	0	15,000	0	0	0	0	0	125,000
UNITED WAY DESIG	0	0	0	0	0	0	0	0	0	0	0	0	0
OTHER GOVT	0	0	0	0	0	0	0	0	0	0	0	0	0
FUNDRAISING DONATIONS	150,980	251,680	247,548	120,000	4,580	0	2,968	0	0	0	0	0	120,000
USER FEES	121,980	78,700	103,000	50,000	3,000	0	0	0	0	0	0	0	50,000
OTHER	0	115,313	123,400	60,000	4,000	0	5,500	0	0	0	0	0	53,900
TOTAL REVENUE	655,807	1,168,072	1,254,238	570,982	54,720	17,467	37,449	0	0	0	0	0	573,620

3. AGENCY ORGANIZATIONAL PROFILE

a. AGENCY MISSION STATEMENT

Vision: A safe, healthy and nurturing world for children and families. Mission: The Rainbow Project provides restorative healing & hope for young children & their families who have experienced trauma, building a foundation for the mastery of life sustaining skills. VALUES - Respect, Growth, Compassion, Collaboration, Excellence; Services for families with young children, in Dane Co & surrounding areas. Rainbow staff provide individualized, consumer-centered & responsive services within a variety of settings & include short/long term counseling, prevention, early intervention.

b. AGENCY EXPERIENCE AND QUALIFICATIONS

The Rainbow Project consists of staff (15 staff = 11.2 FTE positions) plus interns, volunteers and language interpreters, who are celebrating 32 years as a state licensed, independent non profit. We have an accumulated wealth of qualifications and experience (100+ years) in the areas of culturally competency, strength and evidence-based services for young children (infants-10 years) and their adult caregivers and families who have experienced trauma. In addition to experience/qualifications, the agency philosophy of addressing core issues rather than superficial symptoms is significant as is the goal of maximizing healthy independence for consumers and building capacity through community education/training presentations. Comprehensive services provided are based on sound theoretical knowledge: Erickson, Piaget within a psychosocial, developmental theory, ecological, systemic model. What makes the agency unique are "Areas of Core Competency...Building Resiliency": particularly in: EARLY ATTACHMENT OF CHILDREN W/ PRIMARY CAREGIVERS: Agency clinicians have expertise in INFANT & EARLY CHILDHOOD MENTAL HEALTH, as well as PROFESSIONAL ETHICS/BOUNDARIES; COORDINATION WITH OTHER SYSTEMS & SERVICE PROVIDERS; ADDRESSES SECONDARY TRAUMA BEST-PRACTICE WITH CLINICIANS; HIGH COMPETENCY IN PLAY THERAPY; LONGITUDINAL PERSPECTIVE IN SEEING CHANGE AS A PROCESS NOT AN EVENT; COMMUNITY COLLABORATION & NETWORKING CONSISTENT PRIORITY FOR 30 YEARS; COMMUNITY OUTREACH & TEAMING; REDEFINING MENTAL HEALTH SERVICES AS A POSITIVE PROACTIVE HEALTHY EXPERIENCE TO PREVENT MENTAL ILLNESS; EXPERTISE IN COMPLEX-MULTI TRAUMA; FAMILY-CENTERED APPROACH vs IDENTIFIED PATIENT; FAMILY CHANGE PERSPECTIVE IN DIVORCE & LIFE TRANSITIONS; EXPERTISE IN TRAUMA TREATMENT & RECOVERY THROUGH LIFE SPAN, INCLUDING NATURAL DISASTERS, CHILD ABUSE, NEGLECT, DOMESTIC VIOLENCE, CHILD SEXUAL ABUSE, COMMUNITY VIOLENCE; EMOTIONAL ABUSE/NEGLECT. CLINICIANS LICENSED WITH STATE OF WISCONSIN, MAINTAIN EXCEPTIONAL ABILITY TO DEVELOP TRUST & FACILITATE CHANGE, INSTILL HOPE FOR FAMILIES BEYOND DEALING WITH SYMPTOMS, PLANTING SEEDS PROVIDING CAPACITY FOR FUTURE GROWTH AND RESILIENCY. Agency-wide, Rainbow staff served a total of 1,095 children and 660 adults, in 2011, within 8 direct service programs.

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?	9 to 13

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

Name	Ellen Schwartz				
Home Address	W5411 Highland Dr New Glarus, WI 53574				
Occupation	Retired Police Officer, City of Madison				
Representing					
Term of Office		From:	03/2009	To:	03/2015
Name	Jason Speich				
Home Address	1112 Garfield St; Madison, WI 53711				
Occupation	Financial Advisor				
Representing					
Term of Office		From:	07/2008	To:	06/2014
Name	Sandra Rivera				
Home Address	201 Crystal Lane Madison, WI 53714				
Occupation	School Social Worker, MMSD				
Representing					
Term of Office		From:	01/2001	To:	01/2013
Name	Robert Cramer Jr.				
Home Address	3207 Parmenter St Middleton, WI 53562				
Occupation	Finance Officer, Middleton Bank				
Representing					
Term of Office		From:	04/2010	To:	04/2013
Name	Steven Koslov, M.D.				
Home Address	1365 Boundary Rd Middleton, WI 53562				
Occupation	Clinical Professor Pediatrics, University of Wisconsin				
Representing					
Term of Office		From:	04/2008	To:	03/2014
Name	Sharyl Kato				
Home Address	206 Winnequah Rd Madison WI 53716				
Occupation	Director, Child & Family Therapist, The Rainbow Project				
Representing					
Term of Office		From:	08/1980	To:	08/2013
Name	Allison Cooley				
Home Address	308 Melissa Lane Cottage Grove, WI 53527				
Occupation	Organization Effectiveness Consultant, American Family Insurance				
Representing					
Term of Office		From:	07/2009	To:	06/2015
Name	Erica Serlin				
Home Address	6714 Colony Dr Madison, WI 53717				
Occupation	Psychologist				
Representing					
Term of Office		From:	10/2007	To:	10/2013

AGENCY GOVERNING BODY cont.

Name	James Campbell			
Home Address	1829 Barrington Dr Sun Prairie, WI 53590			
Occupation	Professor/Department Chair; UW Dept. of Liberal Studies & Arts			
Representing				
Term of Office		From:	03/2008	To: 02/2014
Name	Jessica Strong			
Home Address	714 Notting Hill Way; Madison, WI 53718			
Occupation	Human Resources Asst; Goodwill Industries			
Representing				
Term of Office		From:	10/2011	To: 10/2014
Name	Paula Doyle			
Home Address	6904 North Ave; Middleton, WI 53562			
Occupation	Attorney; Doyle Law Offices			
Representing				
Term of Office		From:	09/2011	To: 09/2014
Name	Juan Colas			
Home Address	112 Frisch Rd; Madison, WI 53711			
Occupation	Circuit Court Judge; Dane County			
Representing				
Term of Office		From:	02/2012	To: 02/2015
Name	Deirdre Hargrove-Krieghoff			
Home Address	802 Eagle Crest Dr Madison, WI 53704			
Occupation	Director, St. Mary's Childcare Center			
Representing				
Term of Office		From:	08/2008	To: 08/2014
Name	Carol Gapen			
Home Address	8399 County Hwy G Verona WI 53593			
Occupation	Attorney, Law Center for Kids & Families			
Representing				
Term of Office		From:	10/2009	To: 09/2012
Name	Omi Baldwin			
Home Address	839 South Shore Dr Madison , WI 53715			
Occupation	Assistant Director, Counseling & Consultation Center, University of Wisconsin			
Representing				
Term of Office		From:	01/2008	To: 12/2013
Name	Barry Callen			
Home Address	2720 Sommers Ave #2 Madison, WI 53704			
Occupation	Consultant			
Representing				
Term of Office		From:	01/2008	To: 12/2013
Name	Susan Carnell			
Home Address	453 Orchard Dr, Madison, WI 53711			
Occupation	Police Officer, City of Madison			
Representing				
Term of Office		From:	01/2009	To: 12/2014

AGENCY GOVERNING BODY cont.

Name	Robert Cramer Sr			
Home Address	4821 Woodburn Dr Madison, WI 53711			
Occupation	Visiting professor, University of Wisconsin			
Representing				
Term of Office		From:	01/2009	To: 12/2014
Name	Carola Gaines			
Home Address	5705 Claredon Dr Madison WI 53711			
Occupation	Badger Care Health Outreach Manager, UW Hospitals			
Representing				
Term of Office		From:	01/2008	To: 12/2013
Name	Sue Albert			
Home Address	21 Mountain Ash Trail Madison WI 53717			
Occupation	Retired Early Education Director, MMSD			
Representing				
Term of Office		From:	03/2010	To: 02/2013
Name	Sue Sheeran			
Home Address	8810 Nelson Crossing Verona WI 53593			
Occupation	Attorney, Melli Walker Pease & Ruhley, S.C.			
Representing				
Term of Office		From:	02/2010	To: 01/2013
Name	Tony Keshena			
Home Address	585 Toepfer Madison WI 53711			
Occupation	Retired Social Worker, DCHS			
Representing				
Term of Office		From:	01/2010	To: 12/2012
Name	Carole McGuire			
Home Address	502 Glenview Dr Madison WI 53716			
Occupation	Administrator, University of Wisconsin			
Representing				
Term of Office		From:	01/2009	To: 12/2014
Name	Richard Rieselbach			
Home Address	1022 Hillside Ave Madison WI 53705			
Occupation	Professor Emeritus, University of Wisconsin Medical School			
Representing				
Term of Office		From:	06/2010	To: 05/2015
Name	Carol Stotlar			
Home Address	9 Gray Fox Circle Madison WI 53717			
Occupation	Certified Public Accountant, Stotlar & Stotlar, S.C.			
Representing				
Term of Office		From:	01/2009	To: 12/2014
Name	Teresa Tellez-Giron			
Home Address	5325 Brody Dr Madison WI 53705			
Occupation	Specialist, DCHS Social Services			
Representing				
Term of Office		From:	01/2010	To: 12/2012

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	ERROR	0%	32	100%	99	100%
GENDER						
MALE	7	25%	9	28%	45	45%
FEMALE	21	75%	23	72%	54	55%
UNKNOWN/OTHER	0	0%	0	0%	0	0%
TOTAL GENDER	28	100%	32	100%	99	100%
AGE						
LESS THAN 18 YRS	0	0%	0	0%	5	5%
18-59 YRS	24	86%	22	69%	76	77%
60 AND OLDER	4	14%	10	31%	18	18%
TOTAL AGE	28	100%	32	100%	99	100%
RACE*						0
WHITE/CAUCASIAN	19	68%	30	94%	83	84%
BLACK/AFRICAN AMERICAN	3	11%	2	6%	11	11%
ASIAN	1	4%	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%	5	5%
Black/AA & White/Caucasian	0	0%	0	0%	5	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	23	82%	32	100%	99	100%
ETHNICITY						
HISPANIC OR LATINO	3	11%	3	9%	27	27%
NOT HISPANIC OR LATINO	25	89%	29	91%	72	73%
TOTAL ETHNICITY	28	100%	32	100%	99	100%
PERSONS WITH DISABILITIES	1	4%	0	0%	2	2%

*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	435,300	415,000	0
Taxes	70,600	62,000	0
Benefits	52,200	58,000	0
SUBTOTAL A.	558,100	907,979	984,585
		ERROR	ERROR
B. OPERATING			
All "Operating" Costs	108,040	92,200	0
SUBTOTAL B.	108,040	141,096	155,900
		ERROR	ERROR
C. SPACE			
Rent/Utilities/Maintenance	32,770	61,000	0
Mortgage (P&I) / Depreciation / Taxes	46,517	26,000	0
SUBTOTAL C.	79,287	118,997	113,753
		ERROR	ERROR
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	745,427	1,168,072	1,254,238
E. TOTAL CAPITAL EXPENDITURES	0	0	0

7. PERSONNEL DATA: List Percent of Staff Turnover

6.0%

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	76,660	0.80	0	0.00	0.60	0.10	0.05	0.05	0.00	0.00	0.00	0.00	0.00
Clinical Manager	1.00	56,101	0.70	0	0.00	0.60	0.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Financial Coordinator	1.00	38,255	0.87	0	0.00	0.65	0.12	0.07	0.03	0.00	0.00	0.00	0.00	0.00
Referral Coordinator	0.80	26,400	0.95	0	0.00	0.60	0.20	0.15	0.00	0.00	0.00	0.00	0.00	0.00
Child, Family & Adult Therapists	5.00	213,137	5.00	0	0.00	3.75	1.10	0.15	0.00	0.00	0.00	0.00	0.00	0.00
Program Coordinator	0.15	10,313	0.95	0	0.00	0.60	0.20	0.15	0.00	0.00	0.00	0.00	0.00	0.00
Language Interpreters	0.10	2,338	0.07	0	0.00	0.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Executive Assistant	0.58	18,582	0.62	0	0.00	0.40	0.12	0.07	0.03	0.00	0.00	0.00	0.00	0.00
Event Admin Assist	0.00	2,400	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		0.00	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	9.63	444,185	9.96	0		7.27	1.94	0.64	0.11	0.00	0.00	0.00	0.00	0.00

TOTAL PERSONNEL COSTS: 0

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
Special event admin assist	40	0	12.00	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	40	0		0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00