

Children and Families A1: Child Care

Agency	Program Name	2010 Funding	2011 Request	\$ change	% change	2012 Request
Animal Crackers	A. Animal Crackers Inc.	\$ -	\$ 35,000	\$ 35,000	n/a	\$ 35,000
Bayview Foundation	A. Elementary Program	\$ 15,015	\$ 15,584	\$ 569	3.79%	\$ 15,584
Bridge Lake Point Waunona Neighborhood Center	A. Children	\$ 14,239	\$ 34,000	\$ 19,761	138.78%	\$ 34,000
Community Coordinated Child Care (4-Cs)	B. Latino Child Care Project	\$ 27,795	\$ 27,795	\$ -	0.00%	\$ 27,795
Community Coordinated Child Care (4-Cs)	C. Increasing Infant/Toddler Care for Low Income Families	\$ -	\$ 18,083	\$ 18,083	n/a	\$ 18,083
Dane County Parent Council	A. Preschool Enrichment Prgm (PEP)	\$ 40,060	\$ 40,060	\$ -	0.00%	\$ 40,060
Dane County Parent Council	B. Wee Start	\$ 7,710	\$ 7,710	\$ -	0.00%	\$ 7,710
Dane County Parent Council	C. Great Beginnings: Verona Rd	\$ 36,062	\$ 36,062	\$ -	0.00%	\$ 36,062
East Madison Community Center	A. Children's Development	\$ 26,489	\$ 58,233	\$ 31,744	119.84%	\$ 58,233
Goodman Community Center	A. Elementary School Childcare	\$ 46,980	\$ 91,772	\$ 44,792	95.34%	\$ 91,772
Goodman Community Center	C. Preschool Childcare	\$ 39,781	\$ 41,770	\$ 1,989	5.00%	\$ 43,859
Kennedy Heights Neighborhood Assoc	A. Early Childhood Prgm	\$ 38,708	\$ 38,708	\$ -	0.00%	\$ 38,708
Kennedy Heights Neighborhood Assoc	B. After School Program	\$ 19,134	\$ 22,961	\$ 3,827	20.00%	\$ 22,961
Lussier Community Education Center	B. Elementary Prgm	\$ 34,171	\$ 35,808	\$ 1,637	4.79%	\$ 35,808
Meadowood Community Center	G. Summer Elementary	\$ -	\$ 10,209	\$ 10,209	n/a	\$ 10,209

Agency	Program Name	2010 Funding	2011 Request	\$ change	% change	2012 Request
Neighborhood House Community Center	C. Summer Day Camp	\$ 22,733	\$ 29,974	\$ 7,241	31.85%	\$ 30,873
Vera Court Neighborhood Center	A. Children	\$ 35,743	\$ 40,282	\$ 4,539	12.70%	\$ 40,282
Vera Court Neighborhood Center	F. Life as a Boy	\$ 12,758	\$ 15,563	\$ 2,805	21.99%	\$ 15,563
Wil-Mar Neighborhood Center	A. After school	\$ -	\$ 1,500	\$ 1,500	n/a	\$ 1,500
Wil-Mar Neighborhood Center	B. Summer Camp	\$ 4,848	\$ 4,945	\$ 97	2.00%	\$ 4,945
Wisconsin Youth Company	A. Program A	\$ 46,844	\$ 56,180	\$ 9,336	19.93%	\$ 56,180
TOTALS		\$ 469,070	\$ 662,199	\$ 193,129	41.17%	\$ 665,187

ORGANIZATION:

Animal Crackers, Inc.

PROGRAM/LETTER:

A Animal Crackers, Inc.

PROGRAM BUDGET

1. 2010 BUDGETED

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	513,325	504,743	8,582	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	23,992	0	23,992	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	60,000	0	60,000	0	0
FUNDRAISING DONATIONS	0	0	0	0	0
USER FEES	210,556	126,186	0	84,370	0
OTHER	0	0	0	0	0
TOTAL REVENUE	807,873	630,929	92,574	84,370	0

2. 2011 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	520,000	520,000	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	35,000	0	25,000	10,000	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	60,000	0	60,000	0	0
FUNDRAISING DONATIONS	0	0	0	0	0
USER FEES	206,000	130,000	0	76,000	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	821,000	650,000	85,000	86,000	0

*OTHER GOVT 2011

Source	Amount	Terms
Head Start	24,000	Used for operating costs
Department of Public Instruction	36,000	used for Child Food Program costs
	0	
	0	
	0	
TOTAL	60,000	

**OTHER 2011

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

ORGANIZATION:	Animal Crackers, Inc.
PROGRAM/LETTER:	A Animal Crackers, Inc.

2012 PROGRAM CHANGE EXPLANATION

Complete only if you are requesting more than your 2011 request.

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

3. PROGRAM UPDATE: If requesting more than 2011, describe any major changes being proposed for the program/service in 2012, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

200 characters (with spaces)

4. 2012 COST EXPLANATION

Complete only if significant financial changes are anticipated between 2011-2012.

Explain specifically, by revenue source, any significant financial changes that you anticipate between 2011 and 2012.

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

200 characters (with spaces)

5. 2012 PROPOSED BUDGET

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

*OTHER GOVT 2012

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2012

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

ORGANIZATION:	Animal Crackers, Inc.
PROGRAM/LETTER:	A Animal Crackers, Inc.
PRIORITY STATEMENT:	OCS: Children and Families A1: Child Care (ECCEC)

DESCRIPTION OF SERVICES

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

Animal Crackers, Inc. is the only City-Accredited Childcare, Preschool and Afterschool Program located in the Hammersley, Meadowood, and Greentree Neighborhood located on the Southwest Side of Madison, that serves children 6 weeks to 10 years of age. We have been operating in the Hammersley Neighborhood since 1992 and have worked alongside our local neighborhood agencies to be a stabilizing force for all the children and their families both inside and outside our neighborhood. Currently 70% of our families reside in the Hammersley, Jacob's Way, Parkridge and Greentree Area Neighborhoods. Over the past 10 years, Animal Crackers, Inc. has successfully supported a population of at risk and/or low income children (between 60-80% low income) with high quality childcare and a developmentally appropriate approach to early learning and kindergarten readiness. Animal Crackers, Inc. also operates an afterschool program for children from the Phillip Falk Elementary School.

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

Animal Crackers, Inc. was established in February of 1987 by a small group of inspired parents who desired to create a group childcare, preschool and afterschool program whose mission was to provide all children with high quality childcare and early education. Animal Crackers, Inc. has been City Accredited since 1989 and a contracted agency of Head Start since 2006. Our entire mission is to stabilize families through high quality childcare and education for their children. We work with myriad agencies, Office of Community Services, Head Start, Joining Forces for Families, The Exchange Center for the Prevention of Child Abuse, Rainbow Project and Madison Metropolitan School District to provide as much assistance and support to all families regardless of their circumstances. Animal Crackers, Inc. is an agency that recognizes the need for high quality, safe, affordable, family supportive programming for children (especially low income children living in an unstable neighborhood), where they can learn and grow through meaningful and purposeful play supported by an educational curriculum that is researched based and non-biased. Our goals are to stabilize our families enrollment in order to continue providing the best learning experiences for their children.

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

Animal Crackers, Inc. is licensed for 85 children. Our agency goal is to lower the turnover of current families, while focusing on our agency's ability to continue providing high quality care for our infant and toddlers while providing developmentally appropriate learning practices, conflict resolution and school readiness skills to our preschool aged children. Animal Crackers, Inc. will provide care and education for children 6 weeks to 10 years of age for 52 weeks a year, Monday-Friday from 7:00AM-6:00PM.

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

Animal Crackers, Inc. provides childcare 52 weeks per year and operates Monday-Friday 7:00AM to 6:00PM.

ORGANIZATION:

Animal Crackers, Inc.

PROGRAM/LETTER:

A Animal Crackers, Inc.

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

Animal Crackers provides child care, preschool and afterschool program to children 6 weeks to 10 years of age. Our agency is a Head Start contract site that provides Head Start programming and resources to 20 preschool aged children. Our agency provides high quality care and education to all children and their families, regardless of income and provides a City of Madison Accredited program that supports children of varying abilities. We currently have 4 children on IEPs and 80% low income children that receive tuition assistance from Dane County or the City's Childcare assistance program.

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

We are located on the South West side of Madison in the Hammersley neighborhood, but currently serve children from the Greentree, Meadow ridge, Parkridge, Jacob's Way and Elver Neighborhoods.

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

We will continue networking with agencies such as the City of Madison Childcare Unit and Head Start to draw in families that are looking for a high quality childcare and educational program for their children. Animal Crackers, Inc. is also a member of the Madison Area Association of Accredited Childcare programs and works through this organization to market our center as a program that can successfully support children from low income households. Our agency is a member of the Hammersley Neighborhood Association and provides this group with information about our program for children. Animal Crackers, Inc. also has a goal to partner with the Madison Metropolitan School District in the 2011-2012 school year to provide a 4 year old kindergarten program.

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

Animal Crackers, Inc. currently works with the City of Madison Childcare Unit, Dane County Parent Council-Head Start on providing referrals to families seeking high quality childcare and early education for their children. We also currently network with The Exchange Center for the Prevention of Child Abuse on preschool referrals for families that live in our area as well as coordinating with other accredited family and group childcare program through professional networking opportunities. We provide verbal and/or written updates of our program indicating any program additions or changes and all currently available slots for children.

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

Volunteers are a key component to the success of our program. Parents of our children are our best volunteers and are encouraged to volunteer in their child's classroom, serve on the Parent Board and/or on an agency committee, share a special skill with the children such as music or woodworking. Non-parent volunteers provide us with gardening and building maintenance support.

15. Number of volunteers utilized in 2010?

Approx. 20

Number of volunteer hours utilized in this program in 2010?

exact amount unknown

ORGANIZATION:

Animal Crackers, Inc.

PROGRAM/LETTER:

A Animal Crackers, Inc.

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

Since we work with a high number of low income families, barriers to service can be great in multiple levels. However, the two most difficult known barriers facing past and current families is financial and transportation issues. We have been working with families to seek out as many transportation avenues as possible. Our agency is located on a Madison Metro Bus Line and works with Head Start, the Badger Bus service, the YWCA Ride Share and local cab companies to support transportation for children. As for the financial barriers, we receive money through the City of Madison Stabilization Fund to provide a small scholarship fund for families who are struggling with co-payments, lay offs and County funding problems. Now that we are contracted with Head Start we have access to materials in Hmong and Spanish. We work with a diverse population of families and have been working to maintain a high level of cultural respect for everyone. Cross cultural communication has always been an agency priority and by building strong partnerships with both families and local agencies, our program can address individual barriers in a supportive and caring climate. Due to the fact that we work directly with a high number of at risk children it is so important that we have the ability to manage barriers in a timely fashion, so our relationships with external agencies is key to providing families with needed information/support/programming to address individual circumstances/barriers.

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

Animal Crackers, Inc. has been providing high quality childcare, preschool and afterschool programming since 1987. Our agency has worked with many important agencies such as the City of Madison, the University of Wisconsin system, the local school districts and agencies specializing in children to grow and improve our current program. We have less than 5% turnover in agency staff (2003 to present), have Parent Board members serve for multiple terms, 3 second generation children and 1 third generation child attend our program. We have successfully supported between 60% to 80% low income children since 2000 and remained fiscally stable. Our current staff's dedication to our program is unparalleled and is shown daily in their work with children and families in a inclusive environment. Our staff meet and exceed the State Licensing/ City of Madison Standards for education and qualifications, with all teachers in leadership position retaining degrees from accredited college programs. Our agency's staff have worked hard to set up a program that can meet the needs of all families, especially low income/at risk families. By contracting with Head Start, our agency was able to expand the assistance we offer to families in the way of housing issues, job training and parental education. Our entire mission is simply to continue supporting all children regardless of circumstances have equal access to high quality care and education and we will do whatever it takes to make sure we continue to live up to this mission every single day.

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

Animal Crackers, Inc. has been licensed through the State of Wisconsin licensing bureau since February of 1987 and has been City Accredited in May of 1989.

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

Staff Title	FTE	City \$	Qualifications
Executive Director	1	No	BA Education-WI Administrators Credential
Lead Teachers	4	No	AA/BS Education, 1 to 3 years experience

ORGANIZATION:

Animal Crackers, Inc.

PROGRAM/LETTER:

A Animal Crackers, Inc.

COMMUNITY RESOURCES DESCRIPTION OF SERVICES SUPPLEMENT

Please provide the following information ONLY if you are applying for projects that meet the "Community Resources Program Goals & Priorities" If not applying for CR Funds, go to Demographics (p. 8).

24. CONTRIBUTING RESEARCH

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

Animal Crackers, Inc. adheres to the City of Madison Administrative and Classroom Standards. Our agency has been adhering to these since May of 1989. We work very closely with our Accreditative Specialist in an ongoing effort to support our children. These accreditation standards support our program in maintaining a consistently high level of quality childcare, preschool and afterschool program for all children but especially for our low income/at risk children. We employ a curriculum based on theory and research called Creative Curriculum and follow the federal performance standards of Head Start. Our agency also uses the Wisconsin Model Early Learning Standards when developing lesson plans for the preschool classrooms. Our work with the City of Madison Childcare Unit and Head Start support our efforts in providing children with a childcare and preschool program that encompasses all the elements necessary to support their overall development. Our program also supports the training of its agency staff so they have all the tools and research necessary to operate high quality classrooms. Our agency's low turnover allows for consistent classrooms and provides the basis for building and maintaining strong parent partnerships. When parents feel a part of their children's lives at our agency, they tend to be more involved thus bridging the home and school. All of the aforementioned components allow for a program to provide continuity in care and education. When children and their families have consistency and continuity during the early years, children's growth in all-around skill level tends to be greater than when they have no continuity. Our collaborations with the Madison, Middleton and Verona school districts help support the transition of our children into public school (through shared competencies, ongoing dialogue and progress reports on development), while providing parents with the necessary information and support to partner successfully with their child's new school.

25. ACCESS FOR LOW-INCOME INDIVIDUALS AND FAMILIES

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

75.0%

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

Number of children enrolled in free and reduced lunch

X

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

Individual or family income in relation to Federal Poverty guidelines

Other

26. HOW IS THIS INFORMATION CURRENTLY COLLECTED?

This information is collected upon enrollment through the Department of Public Instruction Food Income reports and are updated on a yearly schedule.

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

We set tuition fees each year for families and any tuition increases are given with a 30 day notice. These tuition fees are the same for all families regardless of income. We accept all forms for tuition assistance including but not limited to State tuition assistance, county tuition assistance, city tuition assistance and CTA/AIM tuition assistance from the University of Wisconsin-Madison. Every family has the ability to set their own payment plans to support their current job-payment schedules. All families have access to a small scholarship fund if needed.

ORGANIZATION:

Animal Crackers, Inc.

PROGRAM/LETTER:

A Animal Crackers, Inc.

28. DEMOGRAPHICS

Complete the following chart for unduplicated participants served by this program in 2009. Indicate the number and percentage for the following characteristics. For new programs, please estimate projected participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	#	%	PARTICIPANT DESCRIPTOR	#	%
TOTAL	113	100%	AGE		
MALE	64	57%	<2	23	20%
FEMALE	49	43%	2 - 5	55	49%
UNKNOWN/OTHER	0	0%	6 - 12	35	31%
			13 - 17	0	0%
			18 - 29	0	0%
			30 - 59	0	0%
			60 - 74	0	0%
			75 & UP	0	0%
			TOTAL AGE	113	100%
			RACE		
			WHITE/CAUCASIAN	28	25%
			BLACK/AFRICAN AMERICAN	61	54%
			ASIAN	2	2%
			AMERICAN INDIAN/ALASKAN NATIVE	0	0%
			NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%
			MULTI-RACIAL:	22	19%
			Black/AA & White/Caucasian	22	100%
			Asian & White/Caucasian	0	0%
			Am Indian/Alaskan Native & White/Caucasian	0	0%
			Am Indian/Alaskan Native & Black/AA	0	0%
			BALANCE/OTHER	0	0%
			TOTAL RACE	113	100%
			ETHNICITY		
			HISPANIC OR LATINO	0	0%
			NOT HISPANIC OR LATINO	113	100%
			TOTAL ETHNICITY	113	100%
			PERSONS WITH DISABILITIES	4	4%
			RESIDENCY		
			CITY OF MADISON	98	87%
			DANE COUNTY (NOT IN CITY)	13	12%
			OUTSIDE DANE COUNTY	2	2%
			TOTAL RESIDENCY	113	100%

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

ORGANIZATION:

Animal Crackers, Inc.

PROGRAM/LETTER:

A Animal Crackers, Inc.

29. PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2009.	113
Total to be served in 2011.	130

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:

Our objective is to stabilize the enrollment of all current and future children, thus providing time for our agency to provide high quality care and education on a consistent basis for our children

Performance Indicator(s):

75% of current population of children will maintain one uninterrupted year of care and education provided by our agency

Proposed for 2011:

Total to be considered in 77
perf. measurement

Targeted % to meet perf. measures 75%
Targeted # to meet perf. measure 57.75

Proposed for 2012:

Total to be considered in 77
perf. measurement

Targeted % to meet perf. measures 75%
Targeted # to meet perf. measure 57.75

Explain the measurement
tools or methods:

We will be using Department of Public instruction food enrollment records as well as our agency's attendance reports to measure the stability of each child's enrollment. We will also use Head Start attendance records to monitor enrollment stability. We will use the Creative Curriculum Developmental Continuum tool to monitor each child's developmental growth and progress. This information will be shared with parents on an ongoing basis.

Outcome Objective # 2:

Another objective of our agency is to focus on stabilizing our Preschool children's enrollment, especially 1 year prior to public school transition.

Performance Indicator(s):

75% of preschool children will maintain one uninterrupted year of care and education at our program before their transition into kindergarten.

Proposed for 2011:

Total to be considered in 16
perf. measurement

Targeted % to meet perf. measures 75%
Targeted # to meet perf. measure 12

Proposed for 2012:

Total to be considered in 12
perf. measurement

Targeted % to meet perf. measures 75%
Targeted # to meet perf. measure 9

Explain the measurement
tools or methods:

As in objective #1 we will be utilizing the Department of Public Instruction food enrollment records as well as Head Start and our own agency's daily and monthly attendance records. We will use the Creative Curriculum Developmental Continuum tool to monitor each Preschooler's developmental growth and progress. This information will be shared with parents and any other approved agency on an ongoing basis.

Community Services, Early Childhood and Senior Services Committees

- Staff Comments:** Proposed budget is clear and realistic. Due to exceptional financing planning and budgeting the agency has, historically, been successful in stabilizing care for a high percentage of low-income children funded through WI Shares. However, in the current economy without additional support financial destabilization is likely to occur.

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

Staff Comments: Strong partnerships cited.

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: Service is responsive to the needs of low-income families, is culturally diverse and strengthens neighborhood in which center is located. South West Madison has been identified as one of the City's challenged neighborhoods.

Questions: How many children are disenrolled each year due to inability to pay? How will the implementation of 4K in 2011-12 impact this service?

14. **Staff Recommendation**

☐ Not recommended for consideration

☒ Recommend for consideration

☐ Recommend with Qualifications

Suggested Qualifications:

ORGANIZATION:

Bayview Community Center- International Center for Education and the Arts

PROGRAM/LETTER:

A Elementary Program

PROGRAM BUDGET

1. 2010 BUDGETED

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	15,015	11,800	3,215		0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	0	0	0	0	0
FUNDRAISING DONATIONS	1,750	0	1,750	0	0
USER FEES	0	0	0	0	0
OTHER	63,923	56,183	0	7,740	0
TOTAL REVENUE	80,688	67,983	4,965	7,740	0

2. 2011 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	15,584	12,272	3,312	0	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	1,750	0	1,750	0	0
USER FEES	0	0	0	0	0
OTHER**	66,164	58,338	0	7,826	0
TOTAL REVENUE	83,498	70,610	5,062	7,826	0

*OTHER GOVT 2011

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2011

Source	Amount	Terms
Bayview Foundation	66,164	Annual funding
	0	
	0	
	0	
	0	
TOTAL	66,164	

ORGANIZATION:

Bayview Community Center- International Center for Education and the Arts

PROGRAM/LETTER:

A Elementary Program

2012 PROGRAM CHANGE EXPLANATION

Complete only if you are requesting more than your 2011 request.

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

3. PROGRAM UPDATE: If requesting more than 2011, describe any major changes being proposed for the program/service in 2012, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

200 characters (w ith spaces)

4. 2012 COST EXPLANATION

Complete only if significant financial changes are anticipated between 2011-2012.

Explain specifically, by revenue source, any significant financial changes that you anticipate between 2011 and 2012.

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

200 characters (w ith spaces)

5. 2012 PROPOSED BUDGET

REVENUE SOURCE	BUDGET TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	15,584	12,272	3,312	0	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	1,750	0	1,750	0	0
USER FEES	0	0	0	0	0
OTHER**	66,164	58,338	0	7,826	0
TOTAL REVENUE	83,498	70,610	5,062	7,826	0

*OTHER GOVT 2012

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2012

Source	Amount	Terms
Bayview Foundation	66,164	Annual funding
	0	
	0	
	0	
	0	
TOTAL	66,164	

ORGANIZATION:
PROGRAM/LETTER:
PRIORITY STATEMENT:

Bayview Community Center- International Center for Education and the Arts
A Elementary Program
OCS: Children and Families A1: Child Care (ECCEC)

DESCRIPTION OF SERVICES

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

Children who participate in the Center's programs come from primarily refugee and immigrant families with low to moderate income and limited English language proficiency, transportation, and access to other supportive resources. Unlike their peers at Franklin/Randall Elementary School, children who live at Bayview rarely have access to private-pay after-school or summer activities, such as team sports, art /music/dance lessons, camp, or individualized tutoring. Healthy snacks are not encouraged and child care is often the responsibility of older siblings. Supporting children's academic success is often a struggle for parents due to limited English proficiency and lack of American education. Bayview's Elementary Program addresses such obstacles to healthy child development and achievement through affordable, high-quality after-school childcare and summer programming that includes academic support, sports, recreation, healthy snacks, cultural appreciation and art/music/dance activities.

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

The Bayview Elementary Program provides free, year round, inclusive childcare and summer day camp to children residing in the Triangle neighborhood. Our program promotes healthy child development and achievement through academic support, sports, recreation, healthy snacks, cultural appreciation and art/music/dance activities. These aspects of programming are age-appropriate and facilitate positive value and character development, self-esteem, cooperative behavior, cultural awareness, and social relationships. Children learn adaptive, healthy ways to solve problems and engage in cooperative play. Children have opportunity to develop supportive adult relationships with at least two dedicated, qualified staff and volunteers. The academic component involves daily homework help, one-to-one reading and tutoring, computer literacy, science club, math, and service-learning. Sports and recreation includes fitness, yoga, team sports, field trips, cooperative play and child-initiated, supervised play opportunities, as well as cooking classes. Activities support team-building and promote healthy choices. The arts/cultural enrichment component offers opportunities for dance, art, music, and poetry activities, as well as visiting artists activities and cultural events to honor the diversity of our children and families. Families are involved in selection of children's activities and attend cultural events, holiday celebrations, and art exhibits. Staff promote cultural awareness and respect throughout programming, as well as in staff and volunteer training.

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

Service goals: To provide high-quality, affordable, accessible after-school and summer programming for children ages 7 - 11, from primarily refugee/immigrant families with low-moderate income who reside in Bayview Townhomes or Triangle Neighborhood. 70 unduplicated children will participate in the 960 hours of programming offered throughout the school year calendar and summer months.

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

Year round, weekday programs. During school year, (40 week) afterschool program 2:30-5:30pm, Monday - Friday, with extended hours Mondays (1:30-2:30pm) and Wednesdays (5:30-6:30pm). Summer camp (8 weeks), 9:00am - 4:00pm, Monday-Friday.

ORGANIZATION:

Bayview Community Center- International Center for Education and the Arts

PROGRAM/LETTER:

A Elementary Program

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

100% of the participants will be 7-11 years old from low -moderate income families. 90% are in the "very low income" bracket under state standards. Most children are from families with refugee/immigrant status. 60% of youth are English language learners and have parents with limited English proficiency. Many youth are considered at-risk for obesity, diabetes, low academic achievement, social isolation, and future gang activity. Some children have Individualized Education Plans and are in Special Education at school. [Disability status not formalized, therefore not noted in demographics].

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

All services will take place at Bayview Community Center- International Center for Education and the Arts at 601 Bayview , Madison WI 53715. Occasional fieldtrips off-site.

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

Our programs and events are promoted through direct verbal communication with Bayview Townhouse resident children and families, as well as by community center bulletin board postings and distribution of written/visual fliers. Families are initially informed of center resources by Townhouse staff upon moving into the residence. Likewise, program staff are informed of new resident families and may initiate contact to promote access to programs. Some participating children have attended Head Start housed at the center and are familiar with program staff upon reaching school age. Ongoing collaboration with Head Start also facilitates awareness of opportunities for individualized outreach to families. Communication with Franklin/Randall Elementary school personnel and Hmong Parent Council also offers opportunities to promote attendance and participation. Children are encouraged to attend our program on a voluntary, open-door basis.

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

Service delivery is coordinated with various youth-centered groups, including Boy & Girl Scouts, Music Makers, YMCA, Hmong dance, Hmong Parent Council, and Freedom Inc. youth programs. Healthy snacks result from partnership with Second Harvest Food Bank -Predolin Produce/ Dairy Grant. Madison Public Libraries and volunteers from UW-Education department support literacy and tutoring. Volunteer recruitment is coordinated with UW-Madison, Edgewood College, MATC, Morgridge Center for Public Service, United Way, and RSVP of Dane County. Other collaborations include the Office of Multicultural Arts Initiative at UW-Madison, Boys and Girls Club of Dane County, Neighborhood House, Call for Peace Drum & Dance Company, Madison Civic Center, Madison Metropolitan School District, City of Madison Office of Community Services, Hmong American Student Assoc. (HASA), and the Madison Parks Dept.

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

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

15. Number of volunteers utilized in 2010?

73

Number of volunteer hours utilized in this program in 2010?

1,584

ORGANIZATION:	Bayview Community Center- International Center for Education and the Arts
PROGRAM/LETTER:	A Elementary Program

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

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

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

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

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

This program serving elementary school aged children adheres to the City of Madison Elementary School Aged Standards.

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

Staff Title	FTE	City \$	Qualifications
Program Director	0.5	Yes	Bachelor degree minimum; Masters in Education or related field preferred.
Arts/Education Coordinator	0.5	Yes	Bachelor degree minimum; Masters in Education or related field preferred.
Resident Artist/Community Outreach	0.25	Yes	Bachelor degree minimum; Masters in Education or related field preferred.
AmeriCorps	0.25	Yes	Bachelor degree in Education or related field

ORGANIZATION:

Bayview Community Center- International Center for Education and the Arts

PROGRAM/LETTER:

A Elementary Program

COMMUNITY RESOURCES DESCRIPTION OF SERVICES SUPPLEMENT

Please provide the following information ONLY if you are applying for projects that meet the "Community Resources Program Goals & Priorities" If not applying for CR Funds, go to Demographics (p. 8).

24. CONTRIBUTING RESEARCH

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

Bayview Elementary Program models our best practice frameworks on the standards of National School Age Care Alliance (NSACA), Baltimore After School Institute, Denver Guidelines for Quality Youth Programming, and City of Madison's Elementary School Age Program Standards. Our Bayview program focuses on the significant areas of program development and implementation highlighted in the above sources: 1) Importance of fostering positive relationships among staff, children, families and community; 2) Maintaining a safe, accessible environment that fosters child-directed choices and age-appropriate activities and play; 3) Assuring overall safety and promotion of healthy behaviors and nutrition; and 4) Pro-active program administration that sustains ongoing key relationships with community members and organizations, assures adequate staff to child ratios and hires qualified, dedicated staff. Our program also incorporates and highly values a standard of maintaining staff and volunteer cultural competency, as outlined by the Lucile Packard Foundation for Children's Health study noting the importance of creating accessible, inclusive services that are led by staff with familiarity of varied cultural backgrounds. Our program also understands the importance of regular participation and the correlation to pro-social behavior and significant academic achievement and progress, as cited by research of UC-Irvine/UW-Madison. Our summer camp programming acknowledges the significant need for children from low-income families at Bayview to have access to safe, engaging, learning and social opportunities during summer months (National Summer Learning Association, 2009). Additionally, our population faces challenges of recent immigration and adjustment to American lifestyle. Without our intentional community center programs, Bayview youth would lack a safe, supportive means to grow and develop academically, socially, and emotionally, both during the school year and summer months.

25. ACCESS FOR LOW-INCOME INDIVIDUALS AND FAMILIES

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

100.0%

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

Number of children enrolled in free and reduced lunch

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

Individual or family income in relation to Federal Poverty guidelines

Other

X

26. HOW IS THIS INFORMATION CURRENTLY COLLECTED?

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

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

Programs are free of charge

ORGANIZATION:

Bayview Community Center- International Center for Education and the Arts

PROGRAM/LETTER:

A Elementary Program

28. DEMOGRAPHICS

Complete the following chart for unduplicated participants served by this program in 2009. Indicate the number and percentage for the following characteristics. For new programs, please estimate projected participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	#	%	PARTICIPANT DESCRIPTOR	#	%
TOTAL	70	100%	AGE		
MALE	38	54%	<2	0	0%
FEMALE	32	46%	2 - 5	0	0%
UNKNOWN/OTHER	0	0%	6 - 12	70	100%
			13 - 17	0	0%
			18 - 29	0	0%
			30 - 59	0	0%
			60 - 74	0	0%
			75 & UP	0	0%
			TOTAL AGE	70	100%
			RACE		
			WHITE/CAUCASIAN	2	3%
			BLACK/AFRICAN AMERICAN	16	23%
			ASIAN	38	54%
			AMERICAN INDIAN/ALASKAN NATIVE	0	0%
			NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%
			MULTI-RACIAL:	0	0%
			Black/AA & White/Caucasian	0	0%
			Asian & White/Caucasian	0	0%
			Am Indian/Alaskan Native & White/Caucasian	0	0%
			Am Indian/Alaskan Native & Black/AA	0	0%
			BALANCE/OTHER	14	20%
			TOTAL RACE	70	100%
			ETHNICITY		
			HISPANIC OR LATINO	14	20%
			NOT HISPANIC OR LATINO	56	80%
			TOTAL ETHNICITY	70	100%
			PERSONS WITH DISABILITIES	0	0%
			RESIDENCY		
			CITY OF MADISON	70	100%
			DANE COUNTY (NOT IN CITY)	0	0%
			OUTSIDE DANE COUNTY	0	0%
			TOTAL RESIDENCY	70	100%

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

ORGANIZATION:

Bayview Community Center- International Center for Education and the Arts

PROGRAM/LETTER:

A Elementary Program

29. PROGRAM OUTCOMESNumber of unduplicated individual participants served during 2009. Total to be served in 2011.

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

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

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

Outcome Objective # 1:

Participants will display positive growth in the areas of academics, healthy lifestyles, and/or relationship building.

Performance Indicator(s):

Attendance records and end of the semester survey (Fall, Spring, Summer)

Proposed for 2011:

Total to be considered in
perf. measurementTargeted % to meet perf. measures
Targeted # to meet perf. measure 70

Proposed for 2012:

Total to be considered in
perf. measurementTargeted % to meet perf. measures
Targeted # to meet perf. measure 70

Explain the measurement tools or methods:

Based on Bayview Elementary Program goals and research, program success is dependent on the positive growth and development of children in the areas of academics, healthy lifestyles and/or relationship building. Children will be given an "exit interview" survey conducted by Bayview staff and/or interns that identify growth in the defined areas. Attendance records will also inform evaluation.

Outcome Objective # 2:

Participants will demonstrate improved cooperative, pro- social skills and behavior with peers.

Performance Indicator(s):

Observable demonstration of improved cooperation, sharing, constructive problem-solving, and decreased conflictual behavior with peers. Attendance records will also inform evaluation.

Proposed for 2011:

Total to be considered in
perf. measurementTargeted % to meet perf. measures
Targeted # to meet perf. measure 70

Proposed for 2012:

Total to be considered in
perf. measurementTargeted % to meet perf. measures
Targeted # to meet perf. measure 70

Explain the measurement tools or methods:

Staff observation and evaluation of demonstrated behavior to be noted in monthly staff meetings throughout the year. Attendance records will also inform evaluation.

Community Services, Early Childhood and Senior Services Committees

1. **Program Name:** A. Elementary Program
2. **Agency Name:** Bayview Community Center

3.	Requested Amounts:	2011: \$15,584	Prior Year Level: \$15,015
		2012: \$15,584	

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 Child(ren) & Family
<input type="checkbox"/> II. Access	<input type="checkbox"/> VII Seniors
<input type="checkbox"/> III Crisis	

6. Anticipated Accomplishments (Proposed Service Goals)

Accessible after school and summer programming. 70 unduplicated children 7-11 years of age.

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

Staff Comments: Program meets A1 priority

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

Staff Comments: Proposal references research including National School Age Care Alliance, Denver Guidelines for Quality Youth Programming and City of Madison Elementary School Age Program Standards (including relationships, child-staff ratios, qualifications of staff, safe environment, child directed choices, etc.)

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

Staff Comments: Objectives are clear with attendance measurable - other outcome likely to need a measurement tool

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

Staff Comments: Agency has capacity to provide high quality services with qualified staff. Administrative and staffing changes have occurred in last two years with service now meeting quality school-age program components and meets service numbers. Program is in compliance with current contract requirements for quality (ELSA Standards) .

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

Staff Comments: Budget realistic. Bayview Foundation contributes substantial funding for this service.

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

Staff Comments: Service delivery is coordinated with various youth-centered groups in the community. Volunteer recruitment substantial.

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: Program located in Bayview community center serving residents of the townhouses. 100% low-income. Serving diverse populations (54% Asian). 100% of the staff are white/Caucasian. Program is free of charge.

Questions: Does program receive DPI Food Program reimbursement?

14. **Staff Recommendation**

☐ Not recommended for consideration

☒ Recommend for consideration

☐ Recommend with Qualifications
Suggested Qualifications:

ORGANIZATION:

Bridge Lake Point Waunona Neighborhood Center

PROGRAM/LETTER:

A Children

PROGRAM BUDGET

1. 2010 BUDGETED

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	14,239	14,239	0	0	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	20,000	10,000	10,000	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	0	0	0	0	0
FUNDRAISING DONATIONS	22,000	18,000	0	0	4,000
USER FEES	0	0	0	0	0
OTHER	20,000	14,447	5,553	0	0
TOTAL REVENUE	76,239	56,686	15,553	0	4,000

2. 2011 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	34,000	25,500	4,000	0	4,500
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	27,000	23,000	4,000	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	15,000	15,000	0	0	0
USER FEES	0	0	0	0	0
OTHER**	5,000	745	4,255	0	0
TOTAL REVENUE	81,000	64,245	12,255	0	4,500

*OTHER GOVT 2011

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2011

Source	Amount	Terms
Center Savings	5,000	Unrestricted
	0	
	0	
	0	
	0	
TOTAL	5,000	

ORGANIZATION:

Bridge Lake Point Waunona Neighborhood Center

PROGRAM/LETTER:

A Children

2012 PROGRAM CHANGE EXPLANATION

Complete only if you are requesting more than your 2011 request.

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

3. PROGRAM UPDATE: If requesting more than 2011, describe any major changes being proposed for the program/service in 2012, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

200 characters (w ith spaces)

4. 2012 COST EXPLANATION

Complete only if significant financial changes are anticipated between 2011-2012.

Explain specifically, by revenue source, any significant financial changes that you anticipate between 2011 and 2012.

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

5. 2012 PROPOSED BUDGET

REVENUE SOURCE	BUDGET TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	34,000	25,500	4,000	0	4,500
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	27,000	23,000	4,000	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	20,000	15,745	4,255	0	0
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	81,000	64,245	12,255	0	4,500

*OTHER GOVT 2012

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2012

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

ORGANIZATION:	Bridge Lake Point Waunona Neighborhood Center
PROGRAM/LETTER:	A Children
PRIORITY STATEMENT:	OCS: Children and Families A1: Child Care (ECCEC)

DESCRIPTION OF SERVICES

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

220 children residing in the Lake Point and Owl Creek Neighborhoods attend Glendale School. These factors create a vital need for programs during out of school hours.

- Limited after school and summer program options. Current school-based program options are limited and accommodate only 40% of children during the school year and a mere 21% of children during the summer.
- Prevalence of low-income, single parent families

84% of children attending Glendale School receive free or reduced lunch. The percentage of children residing in single parent homes in the Lake Point neighborhood (57%) has been recognized as one of the highest in the city.

- Disparities in achievement among children of color

72% of Glendale students are children of color. The achievement gap exacerbates the need for educational support. Parents of color often feel a justifiable mistrust of the school system. Community-based programs create an opportunity for parents to engage in their child's learning.

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

The Children's Program provides stimulating educational and recreational programming in a safe environment. Program staff work with children, parents, and school staff to provide a comprehensive and individualized approach to positive child development and school success. Through creating networks of support for each child, academic proficiency and social and emotional capacities are collectively developed and maintained. Program offers a community founded in safety and respect which allows children to develop necessary life skills. Parents are recognized as the primary source of influence and support, and opportunities are structured for families to be involved in program. Three primary focus areas in relation to the anticipated impact of program participation and the resulting impact are as follows:

- Area 1 ACADEMIC SUPPORT: Maintained or increased academic proficiency levels, Increased homework completion rates, Enhanced confidence in academic abilities and ownership in education.
- Area 2: ACTIVITIES & OPPORTUNITIES FOR LIFE SKILLS DEVELOPMENT & PRACTICE: Enhance social & emotional capacities in areas of empathy, honesty and trusting others, responsibility, communication skills, and independent decision-making.
- Area 3: FAMILY INVOLVEMENT: Bridging gap between the school and community, ultimately increasing parents involvement at school, Increase parents' involvement in their child's development, Provide an accessible source of support for parents in need of a variety of services.

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

The Children's Program consists of after school programming for 40 weeks and an eight week summer camp, totaling to 1100 program hours annually. The enrollment capacity is 40 children. 120 unduplicated children will participate in programming throughout the year. An average of 35 children will attend program each day. In considering parent involvement, program staff will communicate at least weekly with parents. 90% of parents will take part in program each month with their child through volunteering or participation in educational workshops and family events.

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

After school program takes place each day after school. Monday the program meets from 1:30pm to 5:30pm, while Tuesday through Friday the program meets from 3:00pm to 5:30pm. Additional programming is offered on early release and no school days. An eight week summer camp meets Monday through Friday from 8:30am – 4:30pm. Educational workshops and family events are offered each month.

ORGANIZATION:

Bridge Lake Point Waunona Neighborhood Center

PROGRAM/LETTER:

A Children

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

Participants are between the ages of five and eleven and reside in the Lake Point or Owl Creek Neighborhoods. All participants receive free or reduced lunch through the school district. The small, community-based environment and extensive volunteer base at BLW provides an ideal climate for children with high behavioral and academic needs. Recruitment strategies identify these children through collaboration with Glendale School. Bilingual staff are present each day to accommodate the high percentage, about 30%, of students that are native Spanish speakers.

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

- BLW Center Youth Building 1910 Lake Point Drive Madison, WI
- Primary service areas include the Lake Point and Owl Creek Neighborhoods
- Secondary service areas are located in southeast Madison

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

Due to the many offerings at BLW, families frequent the center. Center staff provide warm welcomes and inform families of center programs and services. Children's Program staff attend center events to meet children and families that may be new to the area. BLW's quarterly newsletter, which is distributed throughout the neighborhood, includes an entry and photo about the program.

The Youth Program Coordinator works closely with Glendale School staff to identify children residing in target service areas that demonstrate a need for after school and summer camp programming. Once children are identified, school staff typically make first contact to ensure that it is acceptable for program staff to call or visit the family. After permission is granted, the Youth Program Coordinator calls to set up a meeting to provide parents with necessary paperwork and introduce the family to the center.

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

As an enrolled program, staff must make daily contact with Glendale School to confirm the status of any children absent from program. Program staff volunteer weekly at school to provide additional support to center participants. The Youth Programs Coordinator maintains weekly contact with participants' teaching teams and the school social worker. This ensures monitoring of academic progress, behavioral needs, and other relevant changes.

School staff have served on the BLW Advisory Board and are frequently in attendance at family events taking place at the center. Teachers have taken advantage of the invitation to visit and interact with children during program, outside of the school setting. The Service for Learning and Life AmeriCorps program through the Wisconsin Department of Public Instruction is imperative in maintaining relationships with teachers, monitoring academic progress, and implementing literacy activities. The AmeriCorps member provides volunteer coordination.

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

Volunteers provide individualized attention to participants during free time, assist participants with structured activities, and serve as tutors and reading buddies. Volunteers include community members, teachers, and youth. Middle and high school aged youth are valuable assets to the program. Many youth volunteer due to a court order, but continue following completion of their hours.

15. Number of volunteers utilized in 2010?

45

Number of volunteer hours utilized in this program in 2010?

688

ORGANIZATION:

Bridge Lake Point Waunona Neighborhood Center

PROGRAM/LETTER:

A Children

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

The Children's Program has demonstrated success in building an inclusive community. Multiple Spanish-speaking staff members are effective in engaging Spanish-speaking children and communicating with families. BLW has consistently enrolled children with high behavioral and academic needs including children with IEPs, behavior accommodation plans, and children receiving one-on-one support at school. Program staff are extensively trained in conflict resolution, accommodating the needs of children with behavioral issues, and strategies to build an inclusive community. BLW's Program Director shares knowledge of evidence based intervention strategies and developing positive behavioral interventions and supports.

Barriers to accessibility are addressed through offering program without charge to all families and providing transportation to children residing in the Owl Creek Neighborhood. Program staff accompany children home following program to address safety concerns. In the event that barriers are encountered that are not easily addressed through program accommodations, BLW's extensive network of partnership assists in reducing barriers. Examples include communication with a Chinese-speaking family and participation of a deaf child in program.

The program's broad focus on the holistic well-being of each child results in a focus on the needs of participants' families. Program staff are available to support parents regardless of the issue at hand which may involve housing, employment, childcare, education needs of the parent, and other needs.

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

After ten years of housing an elementary program run by MSCR, it is an exciting accomplishment to have completed two years of an independently-run BLW Children's Program.

WHILE THIS TRANSITION had disadvantages in relation to resources, these were easily outweighed by the opportunity to tailor program content and structure to the specific needs of BLW children and their families. During these first two years, the program was recognized as a valued partner by Joining Force for Families and received a community partnership award through Public Health of Madison – Dane County. Glendale School staff have advocated for the program in the community and at public hearings. The program's broad base of consistent volunteers compliments efforts to provide a quality program.

BLW's PROGRAM DIRECTOR has worked with staff from the City of Madison to build a safe and effective program. This individual has worked with the elementary program for six years, is a bilingual Spanish-speaker, and is pursuing a master's degree in social work from UW-Madison to build capacities at the center. The Youth Programs Coordinator offers an education degree and has successfully coordinated summer camps and literacy programs for elementary aged children in Chicago and Saint Paul. Lead program staff include two youth workers, one of which is a bilingual Spanish-speaker, and a DPI AmeriCorps volunteer. Lead staff must have previous experience working with elementary aged children and diverse populations, and must also have obtained or be in the process of completing a bachelor's degree.

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

The Children's Program is evaluated annually by the City of Madison according to licensing standards. The program has many capacities of a licensed program including status as an enrolled program.

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

Staff Title	FTE	City \$	Qualifications
Program Coordinator	0.75	Yes	4 yrs exp. coordinating a program, Bachelor's in child dvpm
Youth Worker	0.82	Yes	2 yrs exp. working with elementary aged children and diverse pop.
Summer Camp Counselor	0.35	Yes	3 years experience working in elementary camp / CPR\1st Aid cert.
DPI AmeriCorps Member	1	Yes	3 yrs experience working in youth programs - Bachelors preferred

ORGANIZATION:

Bridge Lake Point Waunona Neighborhood Center

PROGRAM/LETTER:

A Children

CDBG DESCRIPTION OF SERVICES SUPPLEMENT

Please provide the following information ONLY if you are applying for projects that meet the "CDD Community Development Program Goals & Priorities". If not applying for CDBG Office Funds, go to Community Resources Description of Services Supplement (p. 7), or go to Demographics (p. 8).

20. PARTICIPANT INCOME LEVELS:

Indicate the number of households of each income level and size that this program would serve in 2011-2012.

Income Level	Number of Households
Over 80% of county median income	0
Between 50% to 80% of county median income	0
Between 30% to 50% of county median income	16
Less than 30% of county median income	80
Total households to be served	96

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

Income Level for 2012	Number of Households
Over 80% of county median income	0
Between 50% to 80% of county median income	0
Between 30% to 50% of county median income	0
Less than 30% of county median income	0
Total households to be served	0

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

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

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

Activity Benchmark	Est. Month of Completion
After School Supply Giveaway - 130 children	August
Staff Orientation and Training	August, June
After School Program Enrollment - 40 children	September
Enrichment Clubs	Ongoing, weekly
Family Workshops/Events	Ongoing, monthly
In-School Tutoring (10 children)	Ongoing, weekly
Teacher Surveys	Academic quarter
School Year Field Trips	Ongoing, 4x year
Winter Break Programming	December/January
Spring Break Programming	March/April
Summer Camp Enrollment - 40 children	May
8 Week Summer Camp	August

ORGANIZATION:

Bridge Lake Point Waunona Neighborhood Center

PROGRAM/LETTER:

A Children

COMMUNITY RESOURCES DESCRIPTION OF SERVICES SUPPLEMENT

Please provide the following information ONLY if you are applying for projects that meet the "Community Resources Program Goals & Priorities" If not applying for CR Funds, go to Demographics (p. 8).

24. CONTRIBUTING RESEARCH

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

BLW's Children's Program comprehensively utilizes the elementary school-age care preferred practice recommendations as outlined by the City of Madison.

FOCUS/CURRICULA: • Program meets standards outlined in the City of Madison Elementary School Age Program Standards: Standards are utilized as a foundation for program structure and procedures. Program staff evaluate program according to these standards at least once annually with collaboration from the City of Madison.

- Program has a clear set of goals and deliberately plans all aspects of program: Needs assessments each semester identify target areas of development, Research based curricula is implemented within target areas, Individualized academic support addresses needs of each child.
- Program strives to include families: Monthly educational workshops or events • Center transportation to the school functions, Meaningful volunteer opportunities for parents.

COLLABORATIVE PARTNERS: • Program takes advantage of extensive community, school and agency partnerships in order to ensure: Activities and opportunities that foster development, Multicultural learning experiences, Accessible resources for families.

RATIOS: • Programs maintains low child to staff ratio, allowing time for working one-on-one with children.

- Program maintains an 8-to-1 staff to child ratio • Consistent adult and youth volunteers enhance opportunities for supportive relationships.

DOSAGE: • Program offered at no cost and transportation provided to Owl Creek: Attendance expectations that accompany status as enrolled program increases duration and intensity of participation

STAFF SUPPORT: • Professional development and training is mandatory and subsidized by the center

- Veteran staff model behavior and relationship building to promote inclusive environment: Staff modify interaction strategies to compliment child's personality and learning style.

25. ACCESS FOR LOW-INCOME INDIVIDUALS AND FAMILIES

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

100.0%

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

Number of children enrolled in free and reduced lunch

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

Individual or family income in relation to Federal Poverty guidelines

Other

X

X

X

26. HOW IS THIS INFORMATION CURRENTLY COLLECTED?

Information on income is collected on each participant through the meal program from the Madison Metropolitan School District. Center surveys are completed by participants' families each quarter including income information. Free/reduced lunch data is used more often as it is more reliable and an established standard.

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

There are no fees.

ORGANIZATION:

Bridge Lake Point Waunona Neighborhood Center

PROGRAM/LETTER:

A Children

28. DEMOGRAPHICS

Complete the following chart for unduplicated participants served by this program in 2009. Indicate the number and percentage for the following characteristics. For new programs, please estimate projected participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	#	%	PARTICIPANT DESCRIPTOR	#	%
TOTAL	109	100%	AGE		
MALE	50	46%	<2	0	0%
FEMALE	59	54%	2 - 5	11	10%
UNKNOWN/OTHER	0	0%	6 - 12	98	90%
			13 - 17	0	0%
			18 - 29	0	0%
			30 - 59	0	0%
			60 - 74	0	0%
			75 & UP	0	0%
			TOTAL AGE	109	100%
			RACE		
			WHITE/CAUCASIAN	38	35%
			BLACK/AFRICAN AMERICAN	48	44%
			ASIAN	5	5%
			AMERICAN INDIAN/ALASKAN NATIVE	0	0%
			NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%
			MULTI-RACIAL:	18	17%
			Black/AA & White/Caucasian	18	100%
			Asian & White/Caucasian	0	0%
			Am Indian/Alaskan Native & White/Caucasian	0	0%
			Am Indian/Alaskan Native & Black/AA	0	0%
			BALANCE/OTHER	0	0%
			TOTAL RACE	109	100%
			ETHNICITY		
			HISPANIC OR LATINO	31	28%
			NOT HISPANIC OR LATINO	78	72%
			TOTAL ETHNICITY	109	100%
			PERSONS WITH DISABILITIES	17	16%
			RESIDENCY		
			CITY OF MADISON	109	100%
			DANE COUNTY (NOT IN CITY)	0	0%
			OUTSIDE DANE COUNTY	0	0%
			TOTAL RESIDENCY	109	100%

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

ORGANIZATION:

Bridge Lake Point Waunona Neighborhood Center

PROGRAM/LETTER:

A Children

29. PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2009.	109
Total to be served in 2011.	120

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:

Children will increase academic achievement.

Performance Indicator(s):

80% of children will demonstrate acceptable or improved homework completion rates.

Proposed for 2011:

Total to be considered in
perf. measurement

Targeted % to meet perf. measures
Targeted # to meet perf. measure 32

Proposed for 2012:

Total to be considered in
perf. measurement

Targeted % to meet perf. measures
Targeted # to meet perf. measure 32

Explain the measurement
tools or methods:

Teachers will complete surveys each academic quarter that evaluate the homework completion rates, reading level, and math proficiency of each student. The survey includes a component for teachers to communicate other areas needing attention and suggestions for BLW program staff.

Outcome Objective # 2:

Children will increase communication and conflict resolution skills.

Performance Indicator(s):

80% of participants will demonstrate an increase in healthy communication practices and conflict resolution skills.

Proposed for 2011:

Total to be considered in
perf. measurement

Targeted % to meet perf. measures
Targeted # to meet perf. measure 32

Proposed for 2012:

Total to be considered in
perf. measurement

Targeted % to meet perf. measures
Targeted # to meet perf. measure 32

Explain the measurement
tools or methods:

Glendale's school social worker will provide information regarding behavior referrals each quarter. BLW program staff will support children in establishing developmentally appropriate goals related to healthy communication practices and conflict resolution skills. Staff will document progress related to these goals. Participants will complete developmentally appropriate knowledge inventories at the start and end of each semester (pre and post).

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

1. **Program Name:** A. Children
2. **Agency Name:** Bridge Lake Point Waunona Neighborhood Center
3. **Requested Amounts:** 2011: \$ 34000
 2012: \$ 34000 **Prior Year Level: \$ 20,582**(\$14,239 in Community
 Resources Funding +\$6,343 in 2010 Supplemental Allocation)
4. **Project Type:** New ☐ Continuing ☒
5. **Framework Plan Objective Most Directly Addressed by Proposed by Activity:**
☐ I. Youth Priority ☒ VI Child(ren) &Family
☐ II. Access ☐ VII Seniors
☐ III Crisis
6. **Anticipated Accomplishments (Proposed Service Goals)**
Accessible after school and summer programming. 40 unduplicated enrolled children 7-11 years of age, average daily attendance 35 and 120 children served through the year. Active parent component included in service delivery.
7. **To what extent does the proposal meet the Objectives of the Community Development Division, Community Resources Program Goals and Priorities for 2011-2012?**

Staff Comments: Program meets A1 priority
8. **To what extent does the proposal incorporate an innovative and/or research based program design that will have a positive impact on the need or problem identified?**

Staff Comments: Proposal references preferred practice recommendations from the City resource document including focus/curricula, collaborative partners, ratios, dosage and staff support.
9. **To what extent does the proposal include service goals and outcome objectives that are realistic and measurable and are likely to be achieved within the proposed timeline?**

Staff Comments: Child outcomes are clear with attendance measurable .
10. **To what extent do the agency, staff and/or Board experience, qualifications, past performance and capacity indicate probable success of the proposal?**

Staff Comments: Agency has capacity to provide high quality services with quality staff and administration. Program has been successful serving BLW Glendale students and Owl Creek residents . Program has exceeded 2009 service goals and remains in compliance with contract requirements for quality (ELSA Standards).
11. **To what extent is the agency's proposed budget reasonable and realistic, able to leverage additional resources, and demonstrate sound fiscal planning and management?**

Staff Comments: Budget realistic. Agency has been successful in securing funding from United Way. Fundraising goals are realistic. Additional 2010 supplemental allocation was awarded to continue expanded BLPW services to Owl Creek neighborhood.

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

Staff Comments: Strong collaboration with Glendale school including participation of MMSD teachers in program/service. Volunteers utilized in 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% low-income serving BLPW and Owl Creek residents. Bilingual staff serve 30% Spanish speaking children .

Questions: Does program receive DPI Food Program reimbursement?

14. **Staff Recommendation**

☐ Not recommended for consideration

☒ Recommend for consideration

☐ Recommend with Qualifications
Suggested Qualifications:

COMMUNITY DEVELOPMENT DIVISION**PROGRAM DESCRIPTION****CITY OF MADISON**

ORGANIZATION:

Community Coordinated Child Care, Inc. (4-C)

PROGRAM/LETTER:

B Latino Child Care Project**PROGRAM BUDGET****1. 2010 BUDGETED**

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	48,882	38,132	4,300	1,050	5,400
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	27,795	18,090	6,505	500	2,700
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	9,870	5,600	3,113	257	900
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	141,840	0	0	0	141,840
FUNDRAISING DONATIONS	0	0	0	0	0
USER FEES	6,000	0	5,390	50	560
OTHER	1,050	0	945	0	105
TOTAL REVENUE	235,437	61,822	20,253	1,857	151,505

2. 2011 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	48,882	38,132	4,300	1,050	5,400
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	27,795	18,090	6,505	500	2,700
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	9,870	5,600	3,113	257	900
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	145,840	0	0	0	145,840
FUNDRAISING DONATIONS	0	0	0	0	0
USER FEES	6,000	0	5,390	50	560
OTHER**	0	0	0	0	0
TOTAL REVENUE	238,387	61,822	19,308	1,857	155,400

*OTHER GOVT 2011

Source	Amount	Terms
Dane County Human Services		approximate certification costs for 62 providers
CACFP	145,840	Food Program reimbursement for Latino providers
	0	
	0	
	0	
TOTAL	145,840	

**OTHER 2011

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

ORGANIZATION:	Community Coordinated Child Care, Inc. (4-C)
PROGRAM/LETTER:	B Latino Child Care Project

2012 PROGRAM CHANGE EXPLANATION

Complete only if you are requesting more than your 2011 request.

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

3. PROGRAM UPDATE: If requesting more than 2011, describe any major changes being proposed for the program/service in 2012, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

N/A

4. 2012 COST EXPLANATION

Complete only if significant financial changes are anticipated between 2011-2012.

Explain specifically, by revenue source, any significant financial changes that you anticipate between 2011 and 2012.

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

N/A

5. 2012 PROPOSED BUDGET

REVENUE SOURCE	BUDGET TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	48,882	38,132	4,300	1,050	5,400
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	27,795	18,090	6,505	500	2,700
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	9,870	5,600	3,113	257	900
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	169,840	0	0	0	169,840
FUNDRAISING DONATIONS	0	0	0	0	0
USER FEES	6,000	0	5,390	50	560
OTHER**	0	0	0	0	0
TOTAL REVENUE	262,387	61,822	19,308	1,857	179,400

*OTHER GOVT 2012

Source	Amount	Terms
Dane County Human Services		approx certification costs for 62 providers
CACFP	169,840	Food Program reimbursement for Latino providers
	0	
	0	
	0	
TOTAL	169,840	

**OTHER 2012

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

ORGANIZATION:	Community Coordinated Child Care, Inc. (4-C)
PROGRAM/LETTER:	B Latino Child Care Project
PRIORITY STATEMENT:	OCS: Children and Families A1: Child Care (ECCEC)

DESCRIPTION OF SERVICES

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

Due to the growth of the Latino population, a major gap exists for Spanish-speaking early childhood services. In 2001 there were 366 Latino children in kindergarten and first grade in Madison; today, it is over twice that. Birth data indicates there are 3,068 Latino children under the age of six who were born as legal residents in Dane County. While Latinos have the lowest per capita income, only 303 under age 6 are on state subsidies. One third of these children are in family child care as opposed to 25% for non-Latino families. Including Head Start and the 50 family child care providers serving 275 children started by 4-C's Latino project, there are 906 Spanish-speaking children in care (762 on some form of subsidy). This is far less than the probable 1,800-2,000 estimated to need care. After 10 years of work, there is still a need to increase the availability of child care for the growing number of low income Latino families in the City of Madison.

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

The Latino Child Care Project has worked for ten years to develop increased amounts of high quality regulated child care for the fast growing Latino community in Madison so that their families can access existing child care subsidies. Building upon 4-C's Certification and Food Program departments, the Latino Child Care Project does this by building and supporting an infrastructure for Spanish-speaking child care providers in order to increase the supply of Latino family child care providers. The growing Spanish-speaking population in Madison indicates a need for both bilingual and culturally appropriate child care services. This involves maintaining and developing community collaborations and partnerships to improve the quality and quantity of Spanish-speaking and bilingual child care services. This is done through recruitment, technical assistance, and training that is relevant, culturally sensitive, and accessible. This program will increase the supply of child care over 2 years by 12 providers with slots for 36 children under 6 while working to increase the quality and stability of care provided by 50 existing providers providing care to approximately 300 other Spanish-speaking children. This will be done by adding outreach, recruitment and targeted training resources to complement 4-C's existing Certification and Food Program departments.

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

Our goal is to create 36 slots in family child care homes accessible for low income Latino children. This will be accomplished by certifying 12 new family child care providers over the 2 year cycle. Year one will focus on recruitment, certification (home visits and technical assistance) and basic trainings whereas year two will focus on preparing providers to attain City Accreditation with targeted trainings (such as working with parents, routines & transitions, curriculum, etc). 4-C will provide 12 trainings a year; each training will be around 2 hours in length.

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

4-C is open Monday-Friday 8:00 am to 4:30 pm. Workshops and trainings are usually held "after hours" on weeknights and weekends to accommodate the schedules of child care providers. Technical assistance can be done at 4-C or in the community.

ORGANIZATION:

Community Coordinated Child Care, Inc. (4-C)

PROGRAM/LETTER:

B Latino Child Care Project

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

The population served by the Latino Child Care Project are LEP; their primary language is Spanish. In addition, the majority of individuals would also be considered low income at 50% of the median income level for the county or lower. Most participants are female ranging from 18 years of age and above; the majority from 20 years old to 40 years old. Most were not born in the US and thus need assistance in working across cultures. The target number to be served this year is lower than last year because of a shift in focus towards providing more intensive training to newer providers.

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

Most services are offered at the 4-C office on the west side of Madison. In addition, trainings are sometimes offered throughout the community at collaborating agency sites.

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

Information about orientations for prospective child care providers as well as information on trainings and workshops is distributed by 4-C via fliers written in Spanish. Information is also forwarded to other community groups (such as Satellite and LaSup) to be disseminated. In addition, word of mouth and referrals are key with this program. Often existing child care providers pass the information along to potential providers. The LaSup connection is critical as it links the project to other programs in the community including Centro Hispano, Centro Gaudalupe and bilingual staff working at the JFF sites in Spanish-speaking areas. These groups also are the first to identify geographic shifts and changes in target communities where recruitment should occur. Once recruited, providers go through a two-hour small group orientation program to ensure they fully understand what is involved with providing regulated care.

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

4-C collaborates with many community agencies while recruiting and training Spanish-speaking child care providers including Satellite, State Licensing, LaSup, Latino Children and Families Council, Centro Hispano, Centro Gaudalupe and Dane County Department of Human Services. Activities include collaborating on outreach and educational events (such as "El dia de los ninos" and the Latino Health Fair); assistance with outreach to identify potential family child care providers; coordination with trainings and referrals to Satellite for accreditation. When the project began 4-C offered the Introduction to Child Care Profession required course. Today MATC regularly offers that in Spanish, and we refer providers to them while focusing on supplemental trainings that are needed.

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

Volunteers are used mainly at special events, such as "El dia de los ninos" (Children's Day) Celebration and the Latino Health Fair. They consist mostly of Latino child care providers who help plan, organize, and assist at the outreach events. On a less formal basis the project benefits from a wide range of support by human service professionals working in the Latino community.

15. Number of volunteers utilized in 2010?

10

Number of volunteer hours utilized in this program in 2010?

30

ORGANIZATION:

Community Coordinated Child Care, Inc. (4-C)

PROGRAM/LETTER:

B Latino Child Care Project

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

The individuals served by this program experience many barriers associated with language and cultural differences. In order to become regulated for child care and to increase their knowledge and education, it is important that their primary language is used as well as presenting the information in a way that appropriately addresses any cultural differences. 4-C's bilingual staff are skilled in providing this information and assisting potential and existing providers in achieving their full potential as caregivers/educators of young children. This is done through a mix of one-to-one technical assistance and small group trainings. The Spanish provider orientation process usually involves far smaller groups than is done with English-speaking providers. This provides the opportunity to focus on the provider's culture as it relates to providing care and for additional discussion about how the US approach to early education and care differs from other countries.

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

4-C as an agency has been an established child care resource and referral agency for the past 39 years. 4-C has been contracting with Dane County to administer the Certification Program since 1984. The Latino Child Care Project has been implemented by 4-C for the past ten years. Over these years, 4-C has been able to integrate bilingual staff into the Certification Department and translate materials. 4-C has also been able to establish themselves in the Latino community as a trusted resource. Laura Kniffin (Bilingual Certification Specialist who coordinates the workshops and trainings) has been with 4-C for three years, is fluent in Spanish, has a BA in Latin American Studies, an MS in Counseling/Art Therapy, and has extensive work experience in Latin America as well with Latino populations in the US. With 4-C for four years, Wanda Rodriguez (Bilingual Certification Specialist) also works in the Food Program administering the CACFP to in-home child care providers. By working in both departments Wanda is able to provide consistency between the two programs for Spanish-speaking child care providers. She has almost completed a degree in bicultural/ bilingual education, lived in the Puerto-Rican community in Chicago and worked for ten years in the Chicago Public Schools. Certification Manager, Brianne Heidke, has worked at 4-C for nine years and has a BS in Child and Family Studies.

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

The Latino Child Care Project uses Certification Standards (DCF 202) to certify providers, and uses Madison Accreditation Standards as a guideline for topics to choose for trainings and workshops.

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

Staff Title	FTE	City \$	Qualifications
Manager	0.2	No	Bachelor's Degree + 1 year experience
Assistant Manager	0.25	No	Bachelor's Degree + 1 year experience
Bilingual Specialist	0.65	Yes	Bachelor's Degree + 1 year experience
Bilingual Specialist	0.4	Yes	Bachelor's Degree + 1 year experience
Administrative Assistant	0.25	No	Administrative or Clerical experience

B Latino Child Care Project

ORGANIZATION:

Community Coordinated Child Care, Inc. (4-C)

PROGRAM/LETTER:

B Latino Child Care Project

COMMUNITY RESOURCES DESCRIPTION OF SERVICES SUPPLEMENT

Please provide the following information ONLY if you are applying for projects that meet the "Community Resources Program Goals & Priorities" If not applying for CR Funds, go to Demographics (p. 8).

24. CONTRIBUTING RESEARCH

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

According to a report put out by the CLASP Charting Progress for Babies in Child Care Project, "current research, coupled with the growing diversity of the infant/toddler population, suggests a need to increase the multilingual and multicultural capacity of the birth to three workforce" ("Support a Diverse and Culturally Competent Workforce", 2008). Training and technical assistance has been indicated as an important tool in increasing cultural diversity and improving core competencies in the child care workforce. The 4-C Latino Project has used this research to establish a program where technical assistance and training has been utilized to increase the workforce of Latino child care providers. By establishing this infrastructure over the past decade, 4-C has addressed the need for bilingual and culturally appropriate child care services for the growing Latino population in Madison.

An additional report by the CLASP Charting Progress for Babies in Child Care Project reports that "one in seven children under age 3 has a parent who is limited English proficient (LEP) or has difficulty reading, speaking or understanding English" ("Provide Information on Infant/Toddler Care, 2009). Research demonstrates that cultural and linguistic continuity between the home and child care settings helps support healthy child development ("Support a Diverse and Culturally Competent Workforce", 2008). The 4-C Latino Project supports this research by increasing the capacity of Spanish-speaking family child care providers in Madison.

By training early care and education staff, as outlined by the Child Care & Early Education Research Connections policy brief "Impact of Training and Education for Caregivers of Infants and Toddlers" (2005), children will receive higher quality care which results in their positive early development.

25. ACCESS FOR LOW-INCOME INDIVIDUALS AND FAMILIES

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

85.0%

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

Number of children enrolled in free and reduced lunch

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

Individual or family income in relation to Federal Poverty guidelines

Other

X

26. HOW IS THIS INFORMATION CURRENTLY COLLECTED?

On an annual basis 4-C surveys family child care providers in terms of income. The provider income above (section 25) is based on the net income reported on the 2009 survey. Based on the March 2009 report on children receiving WI Shares funding, 48% of all the children in Spanish-speaking family child care homes were on the state child care subsidy.

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

An application to be a certified provider in Dane County is \$75; however, an application for fee waiver/reduction is available. Fees for Spanish trainings/workshops (with exceptions such as CPR) vary but are usually \$5-10 due to funding from the City of Madison and United Way. Fees exist because they make the individual feel a sense of commitment and investment in the training.

ORGANIZATION: **Community Coordinated Child Care, Inc. (4-C)**
 PROGRAM/LETTER: **B Latino Child Care Project**

28. DEMOGRAPHICS

Complete the following chart for unduplicated participants served by this program in 2009. Indicate the number and percentage for the following characteristics. For new programs, please estimate projected participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	#	%	PARTICIPANT DESCRIPTOR	#	%
TOTAL	199	100%	AGE		
MALE	12	6%	<2	0	0%
FEMALE	187	94%	2 - 5	0	0%
UNKNOWN/OTHER	0	0%	6 - 12	0	0%
			13 - 17	0	0%
			18 - 29	37	19%
			30 - 59	160	80%
			60 - 74	2	1%
			75 & UP	0	0%
			TOTAL AGE	199	100%
			RACE		
			WHITE/CAUCASIAN	0	0%
			BLACK/AFRICAN AMERICAN	0	0%
			ASIAN	0	0%
			AMERICAN INDIAN/ALASKAN NATIVE	0	0%
			NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%
			MULTI-RACIAL:	0	0%
			Black/AA & White/Caucasian	0	0%
			Asian & White/Caucasian	0	0%
			Am Indian/Alaskan Native & White/Caucasian	0	0%
			Am Indian/Alaskan Native & Black/AA	0	0%
			BALANCE/OTHER	199	100%
			TOTAL RACE	199	100%
			ETHNICITY		
			HISPANIC OR LATINO	199	100%
			NOT HISPANIC OR LATINO	0	0%
			TOTAL ETHNICITY	199	100%
			PERSONS WITH DISABILITIES	0	0%
			RESIDENCY		
			CITY OF MADISON	147	74%
			DANE COUNTY (NOT IN CITY)	49	25%
			OUTSIDE DANE COUNTY	3	2%
			TOTAL RESIDENCY	199	100%

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

ORGANIZATION:

Community Coordinated Child Care, Inc. (4-C)

PROGRAM/LETTER:

B Latino Child Care Project

29. PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2009.	199
Total to be served in 2011.	56

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:

The amount of quality care for Spanish-speaking children will be increased by 36 spaces for children under age 6 by helping 12 Spanish-speaking providers become regulated.

Performance Indicator(s):

An individual fluent in Spanish will meet either certification or licensing standards.

Proposed for 2011:

Total to be considered in
perf. measurement

Targeted % to meet perf. measures
Targeted # to meet perf. measure 6

Proposed for 2012:

Total to be considered in
perf. measurement

Targeted % to meet perf. measures
Targeted # to meet perf. measure 6

Explain the measurement
tools or methods:

When individuals apply for certification their information is loaded into a state online database (CCPC). This database also verifies if/when the individual is approved and certified. Enrolled children can be counted via CACFP, site visits or the WI Shares system.

Outcome Objective # 2:

50 Spanish-speaking child care providers will increase their knowledge and skills through targeted workshops on topics related to city accreditation standards.

Performance Indicator(s):

85% of providers attending workshops will indicate that they have learned new skills and intend to use these skills in their daily practice.

Proposed for 2011:

Total to be considered in
perf. measurement

Targeted % to meet perf. measures
Targeted # to meet perf. measure 42.5

Proposed for 2012:

Total to be considered in
perf. measurement

Targeted % to meet perf. measures
Targeted # to meet perf. measure 42.5

Explain the measurement
tools or methods:

Participants are given workshop evaluations and/or tests at each training. The evaluations (written in Spanish) will allow participants to indicate whether they learned something new, whether they will apply it in their daily practice, as well as their demographic information. Statistics will also be kept regarding attendance, topics, location, etc.

Community Services, Early Childhood and Senior Services Committees

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

Staff Comments: Service targeted for identified group of providers. \$27,795 seems considerable for 6 new providers and on-going support to 50.

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

Staff Comments: Strong effective partnerships.

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

Staff Comments: Program design addresses accessibility and language needs of Spanish speakers.

Questions: How many providers participating in the Latino Project are members of or accredited by Satellite? How does the goal of 6 new providers relate to the number of new Spanish speaking providers participating in the certification program annually. Is Dane Co. Human Services funding additional for this project or part of County Certification contract? How has the location of the trainings now located at the 4-C training center affected accessibility?

14. **Staff Recommendation**

☐ Not recommended for consideration

☐ Recommend for consideration

☒ Recommend with Qualifications

Suggested Qualifications: Move to C1 priority. Consider target of 12 providers a year.

ORGANIZATION:
PROGRAM/LETTER:

Community Coordinated Child Care, Inc. (4-C)	
C	Increasing Infant/Toddler Care for Low Income Families

PROGRAM BUDGET

1. 2010 BUDGETED

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

2. 2011 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	13,545	8,758	2,621	400	1,766
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	18,083	13,185	1,950	816	2,132
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*	13,713	1,288	0	0	12,425
FUNDRAISING DONATIONS	0	0	0	0	0
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	45,341	23,231	4,571	1,216	16,323

*OTHER GOVT 2011

Source	Amount	Terms
CACFP	12,425	estimated Food Program payments to providers for infant-toddlers
Dane County	0	Costs to certify and monitor providers
SFTA	1,288	Estimated Prelicensing technical assistance
	0	
	0	
TOTAL	13,713	

**OTHER 2011

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

ORGANIZATION:	Community Coordinated Child Care, Inc. (4-C)
PROGRAM/LETTER:	C Increasing Infant/Toddler Care for Low Income Families

2012 PROGRAM CHANGE EXPLANATION

Complete only if you are requesting more than your 2011 request.

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

3. PROGRAM UPDATE: If requesting more than 2011, describe any major changes being proposed for the program/service in 2012, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

This is a new program building on existing resources to address the goal of increasing the availability of affordable, stable, quality child care for low income children emphasizing full-time care.

4. 2012 COST EXPLANATION

Complete only if significant financial changes are anticipated between 2011-2012.

Explain specifically, by revenue source, any significant financial changes that you anticipate between 2011 and 2012.

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

Same city budget for both years; costs to other funders increase/decrease based on the number of providers participating in year two.

5. 2012 PROPOSED BUDGET

REVENUE SOURCE	BUDGET TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	18,965	15,345	3,620	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	18,083	13,185	1,950	816	2,132
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*	30,859	859	0	0	30,000
FUNDRAISING DONATIONS	0	0	0	0	0
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	67,907	29,389	5,570	816	32,132

*OTHER GOVT 2012

Source	Amount	Terms
CACFP	30,000	estimated food program payments to providers for infant-toddlers
Dane County	0	Costs to certify and monitor providers
SFTA	859	Estimated Prelicensing technical assistance
	0	
	0	
TOTAL	30,859	

**OTHER 2012

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

ORGANIZATION:	Community Coordinated Child Care, Inc. (4-C)
PROGRAM/LETTER:	C Increasing Infant/Toddler Care for Low Income Families
PRIORITY STATEMENT:	OCS: Children and Families A1: Child Care (ECCEC)

DESCRIPTION OF SERVICES

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

The City of Madison has a severe shortage of infant/toddler care, especially quality infant/toddler care. In 2007 and 2008, 6,224 children were born in Madison. In March 2009 only 1,404 were in regulated care and 614 in accredited care accounting for 22% of infants/toddlers in the city. Census data shows a need for care at a level closer to the 50-70% level. This shortage especially affects single parent and/or low income families where the parent has no option except to go to work. The proposed project is to create 20 infant/toddler slots each year in areas commonly used by low income families for child care either near their home or work. A major problem currently within family child care is the need to recruit and identify people interested in providing high quality care instead of depending solely on those who apply to be regulated on their own. This program will add recruitment, extra screening and training to the normal process of certifying and licensing family child care homes.

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

With the assistance of volunteers, recruit 25 participants interested in providing infant/toddler care and willing to accept the state subsidy. Staff will utilize research to screen for the best possible candidates to receive training subsidies. The program will subsidize most of the cost for three 25-hour Fundamentals of Infant/Toddler Care entry level courses (augmented with five additional hours of training designed to improve quality). 4-C will also provide SIDS and Shaken Baby Syndrome training for new providers. Providers interested in certification will be supported by 4-C staff. Providers interested in licensing will be supported by 4-C pre-licensing staff. To provide additional support, 4-C will conduct three technical assistance home visits for each provider. Specific training on feeding and nutrition for children ages birth to two will occur for all participants through a 4-C CACFP Nutrition Specialist. Technical assistance and trainings will utilize City Accreditation standards so providers will have a thorough orientation to those standards preparing them to provide higher quality care. While 75 slots will be created, this work will provide quality care for 40 infants/toddlers and their families. We are expecting providers will serve fewer than the maximum number allowed of infants/toddlers. Currently 40% of the providers serving infants/toddlers serve only one. Target numbers for Infant/Toddler classes are higher than needed to account for possible turnover or providers who end up not serving infants/toddlers.

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

Year 1: 25 providers will be recruited and trained with 20 infants and/or toddlers enrolled by the end of the year. Two Infant/Toddler classes will be held. Each provider will receive three technical assistance visits as well as the mandated SIDS/SBS training and training in nutrition.
 Year 2: An additional class of 15 providers will be recruited, trained and receive technical assistance. Additional training will be provided to the first year providers. A minimum of 40 infants and/or toddlers will receive care. At least 50% of which will be below 200% FPL and 35% moderate income.

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

4-C office hours: 8:00 am-4:30 pm Monday- Friday. Classes will be held in the evenings.

ORGANIZATION:

Community Coordinated Child Care, Inc. (4-C)

PROGRAM/LETTER:

C Increasing Infant/Toddler Care for Low Income Families

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

The goal is to provide care for 40 infants and/or toddlers by the second year of the program, at least 50% of these children will be low income and 35% moderate. While the goal is to create additional infant/toddler slots, we expect providers may want a diverse mix of ages, income levels and ethnicities within their groups. Most providers will be between the ages of 20 and 50. We expect them to be ethnically diverse. The target is English-speaking providers since the Latino Project works with those who speak Spanish.

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

Some services/classes will take place at 4-C and some will be in the family child care provider's home.

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

Utilizing 2009 and 2010 WI Shares data, 4-C will determine where in the city low income families either live or work. Past 4-C studies show that, like all families, 50% of low income families utilizing WI Shares want care near home and 50% near work. Some areas near work lack as much care as many low income neighborhoods. In areas like downtown Madison there have been major increases in low income service jobs but a loss in child care slots. Skilled volunteers will develop an outreach plan utilizing media, the internet, presentations to neighborhood associations or churches, recruitment through maternity programs and other strategies to recruit potential family child care providers in the key neighborhoods of need. Staff will implement the recruitment plan. Providers will be screened, and those meeting the criteria will receive training. Recruitment of infants from low income families will be achieved via the existing 4-C referral program at the Dane County Job Center.

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

4-C staff including certification and pre-licensing staff will identify potential providers. We will work with the WI Child Care Information Center to gather resources for the providers and parents served. 4-C will partner with the Registry and WI Dept of Children & Families to offer the entry level courses. In year two once providers complete the project, 4-C will direct them to Satellite Family Child Care to consider City Accreditation. The outreach plan, once developed, will include linkages to community groups and agencies in the areas targeted for the development of infant/toddler care.

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

The 4-C board has a committee involved in outreach efforts for the agency. This committee will be expanded with additional volunteers who will help both in designing and implementing the outreach campaign to recruit potential infant/toddler providers. While the committee exists, this project is new, and no volunteer hours are logged for 2010.

15. Number of volunteers utilized in 2010?

0

Number of volunteer hours utilized in this program in 2010?

0

ORGANIZATION:

Community Coordinated Child Care, Inc. (4-C)

PROGRAM/LETTER:

C Increasing Infant/Toddler Care for Low Income Families

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

The 4-C Latino Child Care Project currently addresses the needs of low income Spanish-speaking population in the city. This project targets the needs of the large number of low income families in the city that speak English. To receive training subsidies, providers must reside within the City of Madison. Due to the nature of family child care, we do not expect any severely disabled people to be providers; however, 4-C offices are accessible. We expect the training classes to be ethnically and economically diverse. Part of the class will include cross cultural communication, as well as an orientation to the WI Shares system and the lives of low income families. This is not, however, strictly a low income job training program. The goal is to provide stable quality care for infants; that may preclude some providers that are unstable and very low income from participating. A key barrier often to starting care is the cost of the class and materials; this proposal is designed to reduce those costs.

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

4-C has had many experiences with this type of program, most recently in 2008-09 with the "Stepping Forward" project. That project helped move certified providers from provisional to regular certification with two entry level courses, materials and nutrition consultation. The Training Tracks, Training Wheels and the Mentor Programs are other past similar accomplishments. The Latino Child Care Project has been quite successful in developing child care for low income Latino families by increasing the numbers of Spanish-speaking or bilingual homes to around 50 with many accredited compared to almost none at the beginning of the project. 4-C Training Specialists have a bachelor's degree preferably in Early Childhood Education and experience working with children ages birth to 5. The Professional Development/Training Manager has been working at 4-C for the past 12 years and in the early childhood field for an additional 15 years.

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

Providers will meet either certification or licensing standards. Trainings and technical assistance will integrate City Accreditation standards so providers will be oriented towards quality.

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

Staff Title	FTE	City \$	Qualifications
PD/T Manager	0.08	Yes	Bachelor's degree & 1 yr of experience in Early Childhood Education
Training Specialist	0.19	Yes	Bachelor's degree & 1 yr of experience in Early Childhood Education
Administrative Asst	0.1	Yes	Experience in a clerical field and computer skills
Certification Specialist	0.19	No	Bachelor's degree & 1 yr of experience in Early Childhood Education

ORGANIZATION:

Community Coordinated Child Care, Inc. (4-C)

PROGRAM/LETTER:

C Increasing Infant/Toddler Care for Low Income Families

COMMUNITY RESOURCES DESCRIPTION OF SERVICES SUPPLEMENT

Please provide the following information ONLY if you are applying for projects that meet the "Community Resources Program Goals & Priorities" If not applying for CR Funds, go to Demographics (p. 8).

24. CONTRIBUTING RESEARCH

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

According to a report by the CLASP Charting Progress for Babies in Child Care Project, 48 percent of requests for child care by Child Care Resource & Referral Agencies is for infant or toddler care ("Provide Information on Infant/Toddler Care," 2009). Through research and surveys done by 4-C, it is understood that there is a lack of capacity in Madison for infant and toddler child care. 4-C annual surveys, along with data collected by the Referral department, indicates a need for quality child care providers to specialize in the care of infants and toddlers. This program will analyze data collected by 4-C as well as demographic and workforce data for the City of Madison to identify areas of the city in which there are significant gaps in care.

By training early care and education staff, as outlined by the Child Care & Early Education Research Connections policy brief "Impact of Training and Education for Caregivers of Infants and Toddlers" (2005), children will receive higher quality care which results in their positive early development. Additionally, this program will use the best practice frameworks established by the City Accreditation standards to train child care providers.

A policy brief by the Wisconsin Council on Children and Families states that, "effective, well-planned early care and education programs can positively supplement parents' efforts, and have dramatic positive impacts on children's school success." ("Brain Development and Early Learning", 2007). By recruiting, training, and supporting child care providers for infants and toddlers, this program is ensuring enhanced early development and continued success for children as they reach school age.

The foundation of this program is supported through an understanding of the research behind the lack of infant/toddler care, the specific need in Madison, and the benefits of recruiting and training high-quality stable child care providers.

25. ACCESS FOR LOW-INCOME INDIVIDUALS AND FAMILIES

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

85.0%

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

Number of children enrolled in free and reduced lunch

X

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

Individual or family income in relation to Federal Poverty guidelines

X

Other

X

26. HOW IS THIS INFORMATION CURRENTLY COLLECTED?

4-C will utilize WI Shares data or income data obtained from the state, county, the provider, or data used by the Child and Adult Food Program. For the referral program parents of infants self-identify their income though usually they have also been income qualified by the county. Because of Madison's standard of living 4-C is targeting income levels higher than WI Shares 185-200% FPL.

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

Licensing or certification application fees would be the responsibility of the provider. (Range: \$75.00 for Certification to \$80.00 Licensing) The entry level course fees would be paid by this program with the exception of a nominal amount to reserve their space. TEACH Scholarships are available for the credential. Training fees for required courses such as CPR would be the responsibility of the provider. Some materials will be provided. The providers may need additional equipment/toys for their family child care business.

ORGANIZATION:

Community Coordinated Child Care, Inc. (4-C)

PROGRAM/LETTER:

C Increasing Infant/Toddler Care for Low Income Families

28. DEMOGRAPHICS

Complete the following chart for unduplicated participants served by this program in 2009. Indicate the number and percentage for the following characteristics. For new programs, please estimate projected participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	#	%	PARTICIPANT DESCRIPTOR	#	%
TOTAL	25	100%	AGE		
MALE	0	0%	<2	0	0%
FEMALE	25	100%	2 - 5	0	0%
UNKNOWN/OTHER	0	0%	6 - 12	0	0%
			13 - 17	0	0%
			18 - 29	5	20%
			30 - 59	20	80%
			60 - 74	0	0%
			75 & UP	0	0%
			TOTAL AGE	25	100%
			RACE		
			WHITE/CAUCASIAN	14	56%
			BLACK/AFRICAN AMERICAN	8	32%
			ASIAN	3	12%
			AMERICAN INDIAN/ALASKAN NATIVE	0	0%
			NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%
			MULTI-RACIAL:	0	0%
			Black/AA & White/Caucasian	0	0%
			Asian & White/Caucasian	0	0%
			Am Indian/Alaskan Native & White/Caucasian	0	0%
			Am Indian/Alaskan Native & Black/AA	0	0%
			BALANCE/OTHER	0	0%
			TOTAL RACE	25	100%
			ETHNICITY		
			HISPANIC OR LATINO	0	0%
			NOT HISPANIC OR LATINO	25	100%
			TOTAL ETHNICITY	25	100%
			PERSONS WITH DISABILITIES	0	0%
			RESIDENCY		
			CITY OF MADISON	25	100%
			DANE COUNTY (NOT IN CITY)	0	0%
			OUTSIDE DANE COUNTY	0	0%
			TOTAL RESIDENCY	25	100%

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

ORGANIZATION:

Community Coordinated Child Care, Inc. (4-C)

PROGRAM/LETTER:

C Increasing Infant/Toddler Care for Low Income Families

29. PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2009. 25

Total to be served in 2011. 25/20

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

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

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

Outcome Objective # 1:	25 infant/toddler providers will be recruited and trained in year one and 15 in year two.			
Performance Indicator(s):	The number completing all training, becoming regulated and having at least one infant and/or toddler enrolled by the end of the year.			
Proposed for 2011:	Total to be considered in	25	Targeted % to meet perf. measures	64%
	perf. measurement		Targeted # to meet perf. measure	16
Proposed for 2012:	Total to be considered in	15	Targeted % to meet perf. measures	60%
	perf. measurement		Targeted # to meet perf. measure	9
Explain the measurement tools or methods:	Positive completion of coursework and regulation as well as having an infant and/or toddler enrolled and verified by a site visit, a CACFP claim or WI Shares payment.			
Outcome Objective # 2:	Create a minimum of 75 child care slots 40 of which to be used by infants and/or toddlers.			
Performance Indicator(s):	Completing regulation and infant and/or toddler enrolled.			
Proposed for 2011:	Total to be considered in	20	Targeted % to meet perf. measures	100%
	perf. measurement		Targeted # to meet perf. measure	20
Proposed for 2012:	Total to be considered in	40	Targeted % to meet perf. measures	100%
	perf. measurement		Targeted # to meet perf. measure	40
Explain the measurement tools or methods:	Documentation to the 4-C Referral program by Certification or Licensing that slots have been created and the provider is regulated. Infant and/or toddler enrollment will be verified by CACFP records, WI Shares records or site visit .			

Community Services, Early Childhood and Senior Services Committees

- Staff Comments:** Agency has requested same funding level for year one and year two with 10 fewer providers in year two. CACFP (food program) is included as revenue source for the service, however, funds are payments made to providers. Budget clarification needed - see questions.

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

Staff Comments: 4-C will work with Child Care Information Center, WI Dept of Children & Families. Outreach to various community agencies and groups.

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: Design is meant to be ethnically and economically diverse.

Questions: How is this service different from other 4-C efforts (Certification, Latina Project, Pre-licensing technical assistance)? Is this program duplicative of other community agency efforts (i.e. family child care system)? How does the projection of 25 provides compare to the number of new providers that utilize 4-C services annually? Second year funding cannot be guaranteed. Would revisions to service numbers be considered? Don't the infant/toddler classes include SBS/SIDS and nutrition? Will the agency continue to provide regularly scheduled basic training (SIDS, Shaken Baby Syndrome Training)?

14. Staff Recommendation

☐ Not recommended for consideration

☐ Recommend for consideration

☒ Recommend with Qualifications

Suggested Qualifications: Consideration of response to questions above and duplication of existing 4C services of pre-licensing, certification and Latino Project.

ORGANIZATION:

Dane County Parent Council, Inc.

PROGRAM/LETTER:

A PEP

PROGRAM BUDGET

1. 2010 BUDGETED

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	40,060	40,060	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	97,084	38,598	58,486	0	0
FUNDRAISING DONATIONS	0	0	0	0	0
USER FEES	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL REVENUE	137,144	78,658	58,486	0	0

2. 2011 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	40,060	40,060	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*	80,571	40,528	40,043	0	0
FUNDRAISING DONATIONS	0	0	0	0	0
USER FEES	18,500	0	18,500	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	139,131	80,588	58,543	0	0

*OTHER GOVT 2011

Source	Amount	Terms
Child Care Fees	65,571	
CACFP-DPI Reimbursement	15,000	
	0	
	0	
	0	
TOTAL	80,571	

**OTHER 2011

Source	Amount	Terms
	0	
	0	
	0	
	0	
TOTAL	0	

ORGANIZATION:	Dane County Parent Council, Inc.
PROGRAM/LETTER:	A PEP

2012 PROGRAM CHANGE EXPLANATION

Complete only if you are requesting more than your 2011 request.

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

3. PROGRAM UPDATE: If requesting more than 2011, describe any major changes being proposed for the program/service in 2012, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

200 characters (with spaces)

4. 2012 COST EXPLANATION

Complete only if significant financial changes are anticipated between 2011-2012.

Explain specifically, by revenue source, any significant financial changes that you anticipate between 2011 and 2012.

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

200 characters (with spaces)

5. 2012 PROPOSED BUDGET

REVENUE SOURCE	BUDGET TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	40,060	40,060	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*	80,571	40,528	40,043	0	0
FUNDRAISING DONATIONS	0	0	0	0	0
USER FEES	18,500	0	18,500	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	139,131	80,588	58,543	0	0

*OTHER GOVT 2012

Source	Amount	Terms
Child Care Fees	65,571	
CACFP-DPI Reimbursement	15,000	
	0	
	0	
	0	
TOTAL	80,571	

**OTHER 2012

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

ORGANIZATION:	Dane County Parent Council, Inc.
PROGRAM/LETTER:	A PEP
PRIORITY STATEMENT:	OCS: Children and Families A1: Child Care (ECCEC)

DESCRIPTION OF SERVICES

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

PEP responds to the City of Madison's Goals and Priorities, Area VI: A1, to provide for the availability of affordable, stable, quality child care. Madison has a large number of at risk children, ages 0-5 years, whose families are of low income. These children need high quality (accredited) early childhood programming. The needs of the majority of these children are developmental in the areas of cognition, language and math, and in social development including interactions, behavior and social competence (self regulating behavior). These unmet needs are a contributing factor in the achievement gap that exists in our community. PEP is designed to provide high quality early childhood education for children in the Truax neighborhood in the East Madison Community Center. The program is accredited by the City of Madison, follows the Head Start Performance Standards for comprehensive (whole child) service delivery.

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

PEP will follow all of the guidelines for the City of Madison's Accreditation, which are all highly correlated with the provision of quality child care. In addition, children and families enrolled in PEP will receive the delivery of comprehensive services in the areas of health, mental health, family service support, parent involvement opportunities and services for children with disabilities.

The program uses the Creative Curriculum and the Creative Curriculum Checklist for assessment, and other curricula, such as Second Step, as indicated by the needs of the children enrolled. It is expected that the impact of this program will result in positive growth in child performance that will continue into their school careers.

Children and their families receive year-round services. An individual goal plan is developed for each child by the parent and teacher and revised with each accomplishment. In addition to the child goals, the teacher makes home visits throughout the year and provides parent-child activities for home that the two can complete together. Each child receives a speech, developmental and auditory screening, a medical and dental exam and any needed follow-up treatment. In addition, a Family Outreach Worker maintains regular contact with the family discussing both the child and family needs and desires, and encouraging their involvement in a variety of agency sponsored family events.

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

Service goals include: (1) Madison accredited quality child care will be available to families in the Truax and surrounding neighborhoods, and, (2) Fewer children will need to be enrolled in summer school prior to entering kindergarten. PEP will serve 25 unduplicated participants of 3 and 4 year olds who are from low income families. Service units are projected to be 46,800 (10hours/day x 5 days/week x 52 weeks x 18 children = 46,800)

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

PEP is a full day/full year program = 10 hours/day x 5 day/week x 52 weeks x 18 slots = 46,800

ORGANIZATION:

Dane County Parent Council, Inc.

PROGRAM/LETTER:

A PEP

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

PEP serves 3 and 4 year old preschool children and their families. These families are of low income, homeless, on SSI, in Foster Care, or have a diagnosed disability. This group of children is considered At Risk for educational failure based on the extreme poverty with which they live. Many of the parents of the children have themselves not graduated from high school, many have compromised living arrangements and many are struggling to maintain employment. The group of children are from very diverse racial and ethnic backgrounds

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

PEP is located in the East Madison Community Center in the Truax neighborhood. The center serves the surrounding neighborhood areas as well. This is census track 00260.

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

PEP is fortunate to have a full time Family Outreach Worker that focuses on recruitment within the neighborhood. DCPC also has a large database that holds all of the agency's applications which provides a good record and source for potential enrollment. The East Madison Community Center is a good source of information, as well. DCPC has recruitment and marketing techniques that are used when waiting list numbers run low.

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

PEP is an inherent part of the neighborhood coordination, staff work as part of coordination of services for neighborhood residents. PEP's Family Outreach Worker coordinates with the Shares Program through staff with Dane County Human Services, and with other community providers that can respond to individual family needs. The program works closely with community contractors for health services, UW Hospitals for Pediatric Nurse Practitioners; mental health services, Integrated Development Services; Speech/Language and auditory testing, UW Dept. of Communicative Disorders; and Nutrition Consultation, Nutrition Health Services of Rock County. The program also works closely with MMUSD's Early Childhood Program for the opportunity to coordinate service plans, assist the family and benefit the children with special needs.

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

PEP has had community people help the children tend to their garden. Student teachers have helped with transitions and other daily scheduled activities. The ballerina did music and movement activities with the children. Parents have helped with meal time and clean up. They set up, ran, shopped for and cleaned up the End of the Year Celebration.

15. Number of volunteers utilized in 2010?

21

Number of volunteer hours utilized in this program in 2010?

165

ORGANIZATION:

Dane County Parent Council, Inc.

PROGRAM/LETTER:

A PEP

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

The primary barrier to service is the Shares Program; reductions in hours, attendance based reimbursement and now close monitoring of child absences make it very difficult to work with young parents and parents who are just entering employment. Providing high quality, accredited services includes providing highly qualified staff, and good equipment and programming. All of this is costly. PEP has recently lost financial support from the United Way of Dane County due to a lack of pledge receipt. This has been part of the margin that keeps PEP financially afloat.

Programs that are trying to provide services for 100% low income subsidized clients are really struggling. DCPC is a trusted partner of families of all races, ethnicities and languages. These families look to us to help them survive in this economic climate yet the economic support that both we/they count on is extremely challenging.

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

Dane County Parent Council (DCPC) has been in existence since 1969, incorporated as a 501 C (3) agency providing services for largely low income families with young children. DCPC currently provides a large variety of complimentary child development and family support programs. The agency employs about 280 employees, has a budget of 12 million and provides programming in 19 sites throughout Madison, Dane County and Green County. The agency also serves 182 children and their families through home visitation models in both Dane and Green Counties. DCPC has worked hard to increase the qualifications and professionalism of its staff and the quality of its programming. All of DCPC's Madison sites are City Accredited; the agency incorporates best practices, utilizes many professional development training opportunities to maintain and enhance the abilities of staff, and uses specialists to augment our services. All Madison preschool sites will have a DPI Lead Teacher by the fall of 2011. There are only 5 remaining sites that have AA Early Childhood degreed staff. Infant/toddler site staff have a combination of AA and EC degrees. Maintaining Accreditation, ensuring license and Head Start Performance Standard compliance plus highly qualified teachers will contribute to the success of the PEP/Wee Start/GBVR program.

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

State of Wisconsin Day Care License Standards
City of Madison Child Care Center Accreditation
Head Start Performance Standards
Wisconsin Model Early Learning Standards

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

Staff Title	FTE	City \$	Qualifications
Teacher	1		BS Elementary/Early Childhood Ed. DPI License Early Childhood Regular E
Associate Teacher	1		BA Psychology - 80 Hours ECE Coursework
Site Director	1		BS Social Work; Preschool CDA
Center Aide	1		80 Hours ECE Coursework

ORGANIZATION:

Dane County Parent Council, Inc.

PROGRAM/LETTER:

A PEP

CDBG DESCRIPTION OF SERVICES SUPPLEMENT

Please provide the following information ONLY if you are applying for projects that meet the "CDD Community Development Program Goals & Priorities". If not applying for CDBG Office Funds, go to Community Resources Description of Services Supplement (p. 7), or go to Demographics (p. 8).

20. PARTICIPANT INCOME LEVELS:

Indicate the number of households of each income level and size that this program would serve in 2011-2012.

Income Level	Number of Households
Over 80% of county median income	0
Between 50% to 80% of county median income	0
Between 30% to 50% of county median income	0
Less than 30% of county median income	0
Total households to be served	0

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

Income Level for 2012	Number of Households
Over 80% of county median income	0
Between 50% to 80% of county median income	0
Between 30% to 50% of county median income	0
Less than 30% of county median income	0
Total households to be served	0

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

Dane County Parent Council does not use an Indirect Cost Allocation Plan. All costs are directly allocated to each program based on the approved cost allocation plan. Each invoice is coded with the appropriate account number of the program that received direct benefit from the expenditure. Time sheets are submitted on a regular basis reflecting employees' work and which programs directly benefited from their effort. Time sheets serve as the basis for charging salaries directly to various programs.

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

Activity Benchmark	Est. Month of Completion
the program will provide 17-20 slots dependent on the ages of the children enrolled, with an average daily	1/1/11 - 12/31/11
Enroll 30 Full-time and part-time unduplicated children from low-income families annually.	12/31/2011
Provide a Madison-accredited program at East Madison Community Center.	on-going
Implement the Creative Curriculum Implementation Checklist, the Teacher Rating Scale and the ELLCO	5/1/2011
Maintain a child care program that provides developmentally appropriate equipment, activities and curricu	on-going
Administer the Creative Curriculum Development Continuum three times during the school year on each	5/1/2011

ORGANIZATION:

Dane County Parent Council, Inc.

PROGRAM/LETTER:

A PEP

COMMUNITY RESOURCES DESCRIPTION OF SERVICES SUPPLEMENT

Please provide the following information ONLY if you are applying for projects that meet the "Community Resources Program Goals & Priorities" If not applying for CR Funds, go to Demographics (p. 8).

24. CONTRIBUTING RESEARCH

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

DCPC prides itself in its awareness of best practices in Early Childhood and implements many of the practices that are supported by research. The Office of Head Start also develops Initiatives and develops staff training in these Initiative areas.

Research has consistently demonstrated the importance of providing high quality EC programming and the positive correlation with children's performance well into their school careers. Elements that contribute to a high quality environment include teacher qualifications, low staff ratios, policies that support continuity and build on the benefits of early intervention. As DCPC serves a large population of at risk children, we are particularly aware that these children are affected more by the quality of child care than are other children. Our infant/toddler programs believe in, and utilize, to the degree possible, the research demonstrating the importance of the continuity of care. VTs are in the beginning stages of developing basic trust and a sense of self and are less able to adapt comfortably to changes in their care. They need warm, close, familiar relationships in a peaceful setting. Thus DCPC assigns a primary caregiver to an infant until they're 3 years old.

DCPC staff are currently involved in the assessment and enhancement of the quality of teacher/child interactions as these relationships have been directly related to the child's social development. This development directly relates to the child's ability to take advantage of the educational opportunities in school.

DCPC strongly believes in the critical importance of EC Accreditation and feels fortunate to have access to this input. In addition, DCPC supports many of the community goals for young children, including the guidance and values found in the Wisconsin Model Early Learning standards.

25. ACCESS FOR LOW-INCOME INDIVIDUALS AND FAMILIES

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

100.0%

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

Number of children enrolled in free and reduced lunch

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

Individual or family income in relation to Federal Poverty guidelines

Other

X

X

26. HOW IS THIS INFORMATION CURRENTLY COLLECTED?

Information is collected at the time of enrollment; documentation requirements differ between funding sources. All families provide documentation of annual income, receipt of SSI, Foster Care and/or Public Assistance; families complete the Household Size Income Statement enrollment form for participation in the CACFP. All enrollment processes allow for the tracking of family income.

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

DCPC has established a Fee Structure for each child care site; the subsidy system (Shares Program) is applied to the established Fee Structure along with a Co-Pay that the parent pays. Access accommodations are made as problems occur within the Shares Program reimbursement to DCPC and with the untimely recertification of the family's application. In both of these instances DCPC attempts to maintain the continuity of care for the child and to work with the family. Frequently DCPC loses money in this accommodation. Another general accommodation is co-pay assistance where another source of income is available.

ORGANIZATION:

Dane County Parent Council, Inc.

PROGRAM/LETTER:

A PEP

28. DEMOGRAPHICS

Complete the following chart for unduplicated participants served by this program in 2009. Indicate the number and percentage for the following characteristics. For new programs, please estimate projected participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	#	%	PARTICIPANT DESCRIPTOR	#	%
TOTAL	32	100%	AGE		
MALE	21	66%	<2	0	0%
FEMALE	11	34%	2 - 5	30	94%
UNKNOWN/OTHER	0	0%	6 - 12	2	6%
			13 - 17	0	0%
			18 - 29	0	0%
			30 - 59	0	0%
			60 - 74	0	0%
			75 & UP	0	0%
			TOTAL AGE	32	100%
			RACE		
			WHITE/CAUCASIAN	6	19%
			BLACK/AFRICAN AMERICAN	17	53%
			ASIAN	2	6%
			AMERICAN INDIAN/ALASKAN NATIVE	0	0%
			NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%
			MULTI-RACIAL:	7	22%
			Black/AA & White/Caucasian	7	100%
			Asian & White/Caucasian	0	0%
			Am Indian/Alaskan Native & White/Caucasian	0	0%
			Am Indian/Alaskan Native & Black/AA	0	0%
			BALANCE/OTHER	0	0%
			TOTAL RACE	32	100%
			ETHNICITY		
			HISPANIC OR LATINO	2	6%
			NOT HISPANIC OR LATINO	30	94%
			TOTAL ETHNICITY	32	100%
			PERSONS WITH DISABILITIES	0	0%
			RESIDENCY		
			CITY OF MADISON	30	94%
			DANE COUNTY (NOT IN CITY)	2	6%
			OUTSIDE DANE COUNTY	0	0%
			TOTAL RESIDENCY	32	100%

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

ORGANIZATION:	Dane County Parent Council, Inc.
PROGRAM/LETTER:	A PEP

29. PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2009.	32
Total to be served in 2011.	

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:	Madison-accredited quality child care will be available to families in the Truax and surrounding neighborhood area. (Number of children served = 30)			
Performance Indicator(s):	100% of school age parents who will graduate within the year will have access to Madison-accredited care.			
Proposed for 2011:	Total to be considered in	28	Targeted % to meet perf. measures	100%
	perf. measurement		Targeted # to meet perf. measure	28
Proposed for 2012:	Total to be considered in	26	Targeted % to meet perf. measures	100%
	perf. measurement		Targeted # to meet perf. measure	26
Explain the measurement tools or methods:	Neighborhood access will be indicated by enrollment records and addresses and parent inquiries for child care from residents in the neighborhood and surrounding areas. Quality will be measured through maintenance of Madison accreditation, a major indicator of quality programming.			
Outcome Objective # 2:	4 Year old enrollees who will enter kindergarten will have progressed 1-2 levels on the Creative Curriculum. Number Developmental Continuum. (Estimated number of 4 yr olds = 12)			
Performance Indicator(s):	83% of eligible 4 year old enrollees will advance 1-2 levels in language/literacy, math and social/emotional learning.			
Proposed for 2011:	Total to be considered in	12	Targeted % to meet perf. measures	83%
	perf. measurement		Targeted # to meet perf. measure	9.96
Proposed for 2012:	Total to be considered in	14	Targeted % to meet perf. measures	86%
	perf. measurement		Targeted # to meet perf. measure	12.04
Explain the measurement tools or methods:	The Creative Curriculum "Development Continuum" will be completed three times during the school year on each child. The scores will indicate improvements in language/literacy, numeracy and social emotional learning. Staff will utilize the continuum to individualize planning for each child's needs.			

Community Services, Early Childhood and Senior Services Committees

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

Staff Comments: If this a Head Start program the DCPC Head Start funding for this program is absent. In addition East Madison Community Center subsidy for space is not included in the budget.

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

Staff Comments: Community members assist with garden. Proposal does not reference partnership with East Madison Community Center.

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 % low income children and services to Truax neighborhood. Agency cites WI Shares as program as barrier to serving young parents and parents entering workforce.

Questions: Is PEP a designated Head Start site or do PEP participants only receive DCPC support services (dental/health exams, developmental/speech screening, etc). How is Dane County Parent Council programming addressing unmet needs/waiting lists. How many children are disenrolled each year due to inability to pay? How will the implementation of 4K in 2011-12 impact this service?

14. **Staff Recommendation**

☐ Not recommended for consideration

☐ Recommend for consideration

☒ Recommend with Qualifications

Suggested Qualifications: Consider responses to questions above.

ORGANIZATION:

Dane County Parent Council, Inc.

PROGRAM/LETTER:

B WeeStart

PROGRAM BUDGET

1. 2010 BUDGETED

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	7,710	7,710	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	48,135	35,937	12,198	0	0
FUNDRAISING DONATIONS	0	0	0	0	0
USER FEES	53,000	53,000	0	0	0
OTHER	0	0	0	0	0
TOTAL REVENUE	108,845	96,647	12,198	0	0

2. 2011 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	7,710	7,710	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*	49,713	37,612	12,101	0	0
FUNDRAISING DONATIONS	0	0	0	0	0
USER FEES	53,000	53,000	0	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	110,423	98,322	12,101	0	0

*OTHER GOVT 2011

Source	Amount	Terms
Child Care Fees	47,213	
CACFP-DPI	2,500	
	0	
	0	
	0	
TOTAL	49,713	

**OTHER 2011

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

ORGANIZATION:	Dane County Parent Council, Inc.
PROGRAM/LETTER:	B WeeStart

2012 PROGRAM CHANGE EXPLANATION

Complete only if you are requesting more than your 2011 request.

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

3. PROGRAM UPDATE: If requesting more than 2011, describe any major changes being proposed for the program/service in 2012, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

200 characters (with spaces)

4. 2012 COST EXPLANATION

Complete only if significant financial changes are anticipated between 2011-2012.

Explain specifically, by revenue source, any significant financial changes that you anticipate between 2011 and 2012.

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

200 characters (with spaces)

5. 2012 PROPOSED BUDGET

REVENUE SOURCE	BUDGET TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	7,710	7,710	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*	49,713	37,612	12,101	0	0
FUNDRAISING DONATIONS	0	0	0	0	0
USER FEES	53,000	53,000	0	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	110,423	98,322	12,101	0	0

*OTHER GOVT 2012

Source	Amount	Terms
Child Care Fees	47,213	
CACFP-DPI	2,500	
	0	
	0	
	0	
TOTAL	49,713	

**OTHER 2012

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

ORGANIZATION:	Dane County Parent Council, Inc.
PROGRAM/LETTER:	B WeeStart
PRIORITY STATEMENT:	OCS: Children and Families A1: Child Care (ECCEC)

DESCRIPTION OF SERVICES

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

The Wee Start Program supports the City of Madison's Goals and Priorities, Area VI: A1, to provide for the availability of affordable, stable, quality child care. Through accredited child care, the Wee Start Program goals also respond to the need in our community for ensuring that school age mothers graduate from high school. Children served in Wee Start are the infants and toddlers of teenage mothers attending high school. Many of these young families are of low income and have other high needs as well. This is the only program designed to meet the needs of school age moms in Madison. The program is housed in Marquette Elementary School and can serve up to 24 children.

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

Wee Start's early childhood and educational intervention services for babies/toddlers will be provided by highly qualified caregivers and appropriate ratios will be strictly adhered to. Time with the young parent is very important and will be utilized during the transitions and, as possible, throughout the parent's class day. Staff will also coordinate with the school social worker to align support for the parent. Wee Start will provide an excellent environment that is well maintained and equipped with a large variety of both developmental equipment and materials. A daily plan will include time with the parent during transition, both internal and external activities for all children, two meals and a snack for toddlers, regular health and sanitation maintenance and, most importantly, special time with the infant/toddler's primary caregiver. These are the highlights of programming that have been found by research in the field of early childhood to have the greatest impact on the future success of this population of young children. As infants are less able to adapt comfortably to changes in their care, continuity of care is extremely important to their development and well being. This research, along with the research indicating the positive impact of graduation from high school guides the Wee Start Program.

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

Service goals include: (1) Children of school age parents who are on track to graduate within the current calendar year will have access to accredited child care that incorporates opportunities for parent support; and, (2) Teenage mothers will demonstrate improved attachment behaviors with their babies. Wee Start will serve 24 unduplicated infants and toddlers. Service units are projected to be 39,360 (8 hours/day x 5 days/week x 41 weeks x 24 children = 39,360)

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

Wee Start is a full school day, part year/ 41 week program 8 hours/day x 5 days/week x 41 weeks x 24 children = 39,360

ORGANIZATION:

Dane County Parent Council, Inc.

PROGRAM/LETTER:

B WeeStart

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

Wee Start serves babies from 4 weeks of age until 3 years, if necessary. These children are from extremely challenged families including the young mother (and possibly father) who are still students in the Madison Metropolitan School District and who hope to graduate while raising a baby. Most parents are 15 -17 years old, a few younger. They are from all racial and ethnic backgrounds.

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

Wee Start is located on Madison's near east side in the Marquette Elementary School. This is census track 001900.

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

MMSD is the primary source of child care referrals for school age mothers. DCPC maintains a list of potential enrollees from the school as well as from the community. DCPC also advertises on school bulletin boards, with school faculty, in community centers, and in local community businesses

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

Wee Start coordinates most closely with MMSD for enrollment coordination, timing and support of the teen during that process is critical. Coordination with the Shares Program is also critical to the successful enrollment of the teen. Currently this involves coordinating with the teen's family for income eligibility which is often very difficult. Coordination also occurs in support of the child's needs including ensuring that early health care and immunizations and early nutritional needs are met. Wee Start's staff work closely with our PNPs to ensure this critical care is delivered. Coordination with the Bridges Program is also an on-going opportunity to work together for the benefit of children with special needs.

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

Our Wee Start volunteer is a Work and Learn student with the Madison School District who is interested in learning about childcare work. She helps in the classrooms by interacting with children, cleaning toys, doing laundry, helping prepare meals and bottles, rotating toys, organizing shelves and preparing learning materials with the support of the teaching staff.

15. Number of volunteers utilized in 2010?

1

Number of volunteer hours utilized in this program in 2010?

97

ORGANIZATION:

Dane County Parent Council, Inc.

PROGRAM/LETTER:

B WeeStart

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

The primary barrier to service is the Shares Program; reductions in hours, attendance based reimbursement and now close monitoring of child absences make it very difficult to work with young parents and parents who are just entering employment. Teenage parents are no longer categorically eligible for child care support. Their child care costs used to be 100% paid. Currently, teens applying for the Shares Program must use the income of their parents. In some cases the family income is over the Shares Program limit, in others the teenager is estranged from the parent and/or the parent will not help the teen. This is a major barrier to service.

Providing high quality, accredited services includes providing highly qualified staff, and good equipment and programming. All of this is costly. Programs that are trying to provide services for 100% low income subsidized clients are really struggling. DCPC is a trusted partner of families of all races, ethnicities and languages. These families look to us to help them survive in this economic climate yet the economic support that both we/they count on is extremely challenging.

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

Dane County Parent Council (DCPC) has been in existence since 1969, incorporated as a 501 C (3) agency providing services for largely low income families with young children. DCPC currently provides a large variety of complimentary child development and family support programs. The agency employs about 280 employees, has a budget of 12 million and provides programming in 19 sites throughout Madison, Dane County and Green County. The agency also serves 182 children and their families through home visitation models in both Dane and Green Counties. DCPC has worked hard to increase the qualifications and professionalism of its staff and the quality of the it's programming. All of DCPC's Madison sites are City Accredited; the agency incorporates best practices, utilizes many professional development training opportunities to maintain and enhance the abilities of staff, and uses specialists to augment our services. All Madison preschool sites will have a DPI Lead Teacher by the fall of 2011. There are only 5 remaining sites that have AA Early Childhood degreed staff. Infant/toddler site staff have a combination of AA and EC degrees. Maintaining Accreditation, ensuring license and Head Start Performance Standard compliance plus highly qualified teachers will contribute to the success of the PEP/Wee Start/GBVR program.

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

State of Wisconsin Day Care License Standards
City of Madison Child Care Center Accreditation
Head Start Performance Standards
~~Wisconsin Model Early Learning Standards~~

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

Staff Title	FTE	City \$	Qualifications
Site Director	1		AA Early Childhood Education
Teacher Assistant	1		80 Hours of ECE and Fundamentals of I/T Care Coursework
Teacher I/T	1		BS Early Childhood Education
Teacher Aide I/T	0.5		40 Hours Ece Coursework
Teacher Asst I/T	1		80 Hours of ECE and Fundamentals of I/T Care Coursework

ORGANIZATION:	Dane County Parent Council, Inc.
PROGRAM/LETTER:	B WeeStart

CDBG DESCRIPTION OF SERVICES SUPPLEMENT

Please provide the following information ONLY if you are applying for projects that meet the "CDD Community Development Program Goals & Priorities". If not applying for CDBG Office Funds, go to Community Resources Description of Services Supplement (p. 7), or go to Demographics (p. 8).

20. PARTICIPANT INCOME LEVELS:

Indicate the number of households of each income level and size that this program would serve in 2011-2012.

Income Level	Number of Households
Over 80% of county median income	0
Between 50% to 80% of county median income	0
Between 30% to 50% of county median income	0
Less than 30% of county median income	0
Total households to be served	0

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

Income Level for 2012	Number of Households
Over 80% of county median income	0
Between 50% to 80% of county median income	0
Between 30% to 50% of county median income	0
Less than 30% of county median income	0
Total households to be served	0

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

Dane County Parent Council does not use an Indirect Cost Allocation Plan. All costs are directly allocated to each program based on the approved cost allocation plan. Each invoice is coded with the appropriate account number of the program that received direct benefit from the expenditure. Time sheets are submitted on a regular basis reflecting employees' work and which programs directly benefited from their effort. Time sheets serve as the basis for charging salaries directly to various programs.

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

Activity Benchmark	Est. Month of Completion
The program will provide up to 24 slots dependent on the ages of the children enrolled.	on-going
Enroll 60 unduplicated children of teen parents in the Wee Start program.	12/31/2011
Maintain Madison Accreditation of the center.	on-going
Provide Infant-Toddler Environmental Rating Scale evaluation of the program annually.	11/1/2011
Based on observations and HELP charts, parents and caregivers will work together to establish goals and	4 month intervals
Refer children with suspected disabilities for evaluation.	after 4 months
Assess attachment behaviors of teenage mothers with their babies.	after 4 months

ORGANIZATION:

Dane County Parent Council, Inc.

PROGRAM/LETTER:

B WeeStart

COMMUNITY RESOURCES DESCRIPTION OF SERVICES SUPPLEMENT

Please provide the following information ONLY if you are applying for projects that meet the "Community Resources Program Goals & Priorities" If not applying for CR Funds, go to Demographics (p. 8).

24. CONTRIBUTING RESEARCH

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

DCPC prides itself in its awareness of best practices in Early Childhood and implements many of the practices that are supported by research. The Office of Head Start also develops Initiatives and develops staff training in these Initiative areas.

Research has consistently demonstrated the importance of providing high quality EC programming and the positive correlation with children's performance well into their school careers. Elements that contribute to a high quality environment include teacher qualifications, low staff ratios, policies that support continuity and build on the benefits of early intervention. As DCPC serves a large population of at risk children, we are particularly aware that these children are affected more by the quality of child care than are other children. Our infant/toddler programs believe in, and utilize, to the degree possible, the research demonstrating the importance of the continuity of care. VTs are in the beginning stages of developing basic trust and a sense of self and are less able to adapt comfortably to changes in their care. They need warm, close, familiar relationships in a peaceful setting. Thus DCPC assigns a primary caregiver to an infant until they're 3 years old.

DCPC staff are currently involved in the assessment and enhancement of the quality of teacher/child interactions as these relationships have been directly related to the child's social development. This development directly relates to the child's ability to take advantage of the educational opportunities in school.

DCPC strongly believes in the critical importance of EC Accreditation and feels fortunate to have access to this input. In addition, DCPC supports many of the community goals for young children, including the guidance and values found in the Wisconsin Model Early Learning standards.

25. ACCESS FOR LOW-INCOME INDIVIDUALS AND FAMILIES

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

100.0%

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

Number of children enrolled in free and reduced lunch

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

Individual or family income in relation to Federal Poverty guidelines

Other

X

X

26. HOW IS THIS INFORMATION CURRENTLY COLLECTED?

Information is collected at the time of enrollment; documentation requirements differ between funding sources. All families provide documentation of annual income, receipt of SSI, Foster Care and/or Public Assistance; families complete the Household Size Income Statement enrollment form for participation in the CACFP. All enrollment processes allow for the tracking of family income.

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

DCPC has established a Fee Structure for each child care site; the subsidy system (Shares Program) is applied to the established Fee Structure along with a Co-Pay that the parent pays. Access accommodations are made as problems occur within the Shares Program reimbursement to DCPC and with the untimely recertification of the family's application. In both of these instances DCPC attempts to maintain the continuity of care for the child and to work with the family. Frequently DCPC loses money in this accommodation. Another general accommodation is co-pay assistance where another source of income is available.

ORGANIZATION:

Dane County Parent Council, Inc.

PROGRAM/LETTER:

B WeeStart

28. DEMOGRAPHICS

Complete the following chart for unduplicated participants served by this program in 2009. Indicate the number and percentage for the following characteristics. For new programs, please estimate projected participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	#	%	PARTICIPANT DESCRIPTOR	#	%
TOTAL	21	100%	AGE		
MALE	14	67%	<2	15	71%
FEMALE	7	33%	2 - 5	6	29%
UNKNOWN/OTHER	0	0%	6 - 12	0	0%
			13 - 17	0	0%
			18 - 29	0	0%
			30 - 59	0	0%
			60 - 74	0	0%
			75 & UP	0	0%
			TOTAL AGE	21	100%
			RACE		
			WHITE/CAUCASIAN	13	62%
			BLACK/AFRICAN AMERICAN	6	29%
			ASIAN	0	0%
			AMERICAN INDIAN/ALASKAN NATIVE	0	0%
			NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%
			MULTI-RACIAL:	2	10%
			Black/AA & White/Caucasian	2	100%
			Asian & White/Caucasian	0	0%
			Am Indian/Alaskan Native & White/Caucasian	0	0%
			Am Indian/Alaskan Native & Black/AA	0	0%
			BALANCE/OTHER	0	0%
			TOTAL RACE	21	100%
			ETHNICITY		
			HISPANIC OR LATINO	2	10%
			NOT HISPANIC OR LATINO	19	90%
			TOTAL ETHNICITY	21	100%
			PERSONS WITH DISABILITIES	0	0%
			RESIDENCY		
			CITY OF MADISON	21	100%
			DANE COUNTY (NOT IN CITY)	0	0%
			OUTSIDE DANE COUNTY	0	0%
			TOTAL RESIDENCY	21	100%

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

ORGANIZATION:	Dane County Parent Council, Inc.
PROGRAM/LETTER:	B WeeStart

29. PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2009.	21
Total to be served in 2011.	

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:	School-age parents who are on track to graduate within the current calendar year will have access to quality, Madison-accredited day care that incorporates opportunities for parent support (Number served = 24)
Performance Indicator(s):	100% of school age parents who will graduate within the year will have access to madisona ccredited care.

Proposed for 2011:	Total to be considered in	12	Targeted % to meet perf. measures	50%
	perf. measurement		Targeted # to meet perf. measure	6
Proposed for 2012:	Total to be considered in	14	Targeted % to meet perf. measures	60%
	perf. measurement		Targeted # to meet perf. measure	8.4

Explain the measurement tools or methods:	ITERS and graduate rate teacher records documenting parent's educational progress and graduation from high school. 50% of student parents with their babies enrolled in WeeStart for a minimum of 6 months, and are eligible to graduate, will graduate from the alternative high school.
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Outcome Objective # 2:	Tennage mothers and fathers (when available) will demonstrate improved attachment behaviors with their babies. (Number served = 28)
Performance Indicator(s):	Teen parent(s) will demonstrate improved attachment with their babies.

Proposed for 2011:	Total to be considered in	24	Targeted % to meet perf. measures	88%
	perf. measurement		Targeted # to meet perf. measure	21
Proposed for 2012:	Total to be considered in	24	Targeted % to meet perf. measures	88%
	perf. measurement		Targeted # to meet perf. measure	21

Explain the measurement tools or methods:	Utilize a parent survey of qualitative data from mothers of perceived attachment and language behaviors using the early Behavioral Assessment Tool. These surveys will support the research findings that a parent with positive attachment behaviors uses less physical punishment when there is an understanding of developmental stages. Additionally, the scale will be used to track improvements in parent attachment behaviors.
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**PROPOSAL REVIEW: Individual Staff Review for 2011-2012
For Community Resources Proposals to be Submitted to the
Community Services, Early Childhood and Senior Services Committees**

1. **Program Name:** B. Wee Start
2. **Agency Name:** DCPC
3. **Requested Amounts:** 2011: \$7,710
 2012: \$7,710 **Prior Year Level:** \$7,710
4. **Project Type:** New ☐ Continuing ☒
5. **Framework Plan Objective Most Directly Addressed by Proposed by Activity:**
☐ I. Youth Priority ☒ VI Child(ren) & Family A1. Child Care
☐ II. Access ☐ VII Seniors
☐ III Crisis
6. **Anticipated Accomplishments (Proposed Service Goals)**
Access to Madison Accredited child care program for teen parents. 24 unduplicated infants/toddlers.
7. **To what extent does the proposal meet the Objectives of the Community Development Division, Community Resources Program Goals and Priorities for 2011-2012?**

Staff Comments: Program meets objectives for A1

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

Staff Comments: Research cited references components of quality of child care (teacher-child ratios, continuity of care, policies that support continuity of care). No reference to research supporting program design specific for teenage parents.
9. **To what extent does the proposal include service goals and outcome objectives that are realistic and measurable and are likely to be achieved within the proposed timeline?**

Staff Comments: Objectives not realistic in light of previous service numbers, including high turn-over of children/families. Agency cites lack of WI Shares funding for teen parents.
10. **To what extent do the agency, staff and/or Board experience, qualifications, past performance and capacity indicate probable success of the proposal?**

Staff Comments: Agency has capacity to provide quality care and is committed to professional development of staff. Wee Start has not met previous service goals for over the past two years, including average daily attendance and service to teen parents. An insufficient number of children of teen parents were enrolled long enough to assess improved attachment behaviors. 2009 average daily attendance was 6 children/day (goal of 15/daily)
11. **To what extent is the agency's proposed budget reasonable and realistic, able to leverage additional resources, and demonstrate sound fiscal planning and management?**

Staff Comments: City funding does not ensure continuity of care for teenage parents. It does not seem to have leveraged other funding to support the program. DCPC subsidy is unclear.

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

Staff Comments: Limited partnerships. Monetary or in-kind support from MMSD is unclear (i.e. space or other contribution).

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 intent of the service is to provide access to high quality infant/toddler care for teenparents, however, the program does not meet the needs of low-income teen parents.

Questions:

14. **Staff Recommendation**

☐ Not recommended for consideration

☐ Recommend for consideration

☒ Recommend with Qualifications

Suggested Qualifications: Consider impact and outcome of City funding.

ORGANIZATION:
PROGRAM/LETTER:

Dane County Parent Council, Inc.
C Great Beginnings Verona Rd

PROGRAM BUDGET

1. 2010 BUDGETED

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	36,062	36,062	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	395,133	283,677	111,456	0	0
FUNDRAISING DONATIONS	0	0	0	0	0
USER FEES	50,000	50,000	0	0	0
OTHER	0	0	0	0	0
TOTAL REVENUE	481,195	369,739	111,456	0	0

2. 2011 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	36,062	36,062	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*	402,108	302,164	99,944	0	0
FUNDRAISING DONATIONS	0	0	0	0	0
USER FEES	50,000	50,000	0	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	488,170	388,226	99,944	0	0

*OTHER GOVT 2011

Source	Amount	Terms
Child Care Fees	379,108	
CACFP-DPI	23,000	
	0	
	0	
	0	
TOTAL	402,108	

**OTHER 2011

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

ORGANIZATION:	Dane County Parent Council, Inc.
PROGRAM/LETTER:	C Great Beginnings Verona Rd

2012 PROGRAM CHANGE EXPLANATION

Complete only if you are requesting more than your 2011 request.

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

3. PROGRAM UPDATE: If requesting more than 2011, describe any major changes being proposed for the program/service in 2012, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

200 characters (with spaces)

4. 2012 COST EXPLANATION

Complete only if significant financial changes are anticipated between 2011-2012.

Explain specifically, by revenue source, any significant financial changes that you anticipate between 2011 and 2012.

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

200 characters (with spaces)

5. 2012 PROPOSED BUDGET

REVENUE SOURCE	BUDGET TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	36,062	36,062	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*	402,108	302,164	99,944	0	0
FUNDRAISING DONATIONS	0	0	0	0	0
USER FEES	50,000	50,000	0	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	488,170	388,226	99,944	0	0

*OTHER GOVT 2012

Source	Amount	Terms
Child Care Fees	379,108	
CACFP-DPI	23,000	
	0	
	0	
	0	
TOTAL	402,108	

**OTHER 2012

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

ORGANIZATION:	Dane County Parent Council, Inc.
PROGRAM/LETTER:	C Great Beginnings Verona Rd
PRIORITY STATEMENT:	OCS: Children and Families A1: Child Care (ECCEC)

DESCRIPTION OF SERVICES

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

The Great Beginnings on Verona Road Center responds to the City of Madison's Goals and Priorities, Area VI: A1, to provide for the availability of affordable, stable, quality child care. The center is in the Allied neighborhood and also responds to the City's desire to have high quality, accredited Infant/Toddler child care in that neighborhood. Great Beginnings provides accredited infant/toddler care for 36 babies whose families are primarily from the Allied neighborhood.

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

Great Beginnings Verona Road's early childhood and educational intervention services for babies/toddlers will be provided by highly qualified caregivers, appropriate ratios will be strictly adhered to, excellent environments will be well maintained and equipped with a large variety of both developmental equipment and materials. A daily plan will include time with the parent during transition, both internal and external activities for all children, two meals and a snack for toddlers, regular health and sanitation maintenance and, most importantly, special time with the infant/toddler's primary caregiver. These are the highlights of programming that has been found by research in the field of early childhood to have the greatest impact on the future success of this population of young children. As infants are less able to adapt comfortably to changes in their care, continuity of care is extremely important to their development and well being. 1600 characters (with spaces)

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

Service goals include: (1) High quality infant/toddler child care will be available for families in the Allied neighborhood; and, (2) Infants and toddlers enrolled for more than 4 months will demonstrate cognitive and social-emotional development that is appropriate for their age level.
GBVR will serve 60 unduplicated infants and toddlers. Service units are projected to be 93,600. (10 hours/day x 5 days /week x 52 weeks x 36 slots)

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

GBVR is a full day/full year program = 10 hours/day x 5 days/week x 52 weeks x 36 slots = 93,600

ORGANIZATION:

Dane County Parent Council, Inc.

PROGRAM/LETTER:

C Great Beginnings Verona Rd

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

GBVR serves babies of 6 weeks of age to 3 years of age. They are primarily from the Allied neighborhood and are partially to fully employed and utilizing this child care to support their child care needs. They represent a diverse population, African American, Caucasian, SE Asian, and Hispanic. They are mostly low income; almost all qualify for the Shares Program.

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

GBVR is located on the Verona Frontage Road near the Allied neighborhood which is the intended service area. There are some enrollees from surrounding areas. This is census track 10702.

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

DCPC will recruit applicants from the Allied neighborhood through a variety of recruitment strategies including neighborhood service providers, the Boys and Girls Club, fliers at our Headquarters, through Early Head Start and the Early Childhood Initiative staff.

Waiting lists are maintained in our database, and referrals are frequently received from Dane County Human Services and other community agencies working with families with young children.

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

Great Beginnings on Verona Road coordinates with providers in the Allied neighborhood including the Boys and Girls Club for recruitment, enrolled parents are good references for enrollment, as well. As almost all enrollees utilize the Shares Program, there is a great deal of coordination with Dane County Human Services. The program also works closely with DCPC's community service providers including 2 Pediatric Nurse Practitioners, from UW Hospitals, for ensuring that each child obtains needed health care including immunizations, early periodic well child exams and dental care as the child matures. Also involved in the center is an infant mental health provider, Janna Haack, who observes early social/emotional development and behavior and provides guidance for staff as is needed. Special dietary plans are developed by our Nutrition Consultant for each child with allergies, or other dietary needs. Coordination with the Bridges Program is an on-going opportunity to work together.

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

Our Great Beginnings Verona Road parents and family members volunteer by helping set up and clean up after our Family Fun Nights. They also spend time in the classroom eating meals or playing with their children and chaperone field trips to the zoo or museum.

15. Number of volunteers utilized in 2010?

8

Number of volunteer hours utilized in this program in 2010?

45

ORGANIZATION:

Dane County Parent Council, Inc.

PROGRAM/LETTER:

C Great Beginnings Verona Rd

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

The primary barrier to service is the Shares Program; reductions in hours, attendance based reimbursement and now close monitoring of child absences make it very difficult to work with young parents and parents who are just entering employment. Providing high quality, accredited services includes providing highly qualified staff, and good equipment and programming. All of this is costly. Programs that are trying to provide services for 100% low income subsidized clients are really struggling. DCPC is a trusted partner of families of all races, ethnicities and languages. These families look to us to help them survive in this economic climate yet the economic support that both we/they count on is extremely challenging.

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

Dane County Parent Council (DCPC) has been in existence since 1969, incorporated as a 501 C (3) agency providing services for largely low income families with young children. DCPC currently provides a large variety of complimentary child development and family support programs. The agency employs about 280 employees, has a budget of 12 million and provides programming in 19 sites throughout Madison, Dane County and Green County. The agency also serves 182 children and their families through home visitation models in both Dane and Green Counties. DCPC has worked hard to increase the qualifications and professionalism of its staff and the quality of the it's programming. All of DCPC's Madison sites are City Accredited; the agency incorporates best practices, utilizes many professional development training opportunities to maintain and enhance the abilities of staff, and uses specialists to augment our services. All Madison preschool sites will have a DPI Lead Teacher by the fall of 2011. There are only 5 remaining sites that have AA Early Childhood degreed staff. Infant/toddler site staff have a combination of AA and EC degrees. Maintaining Accreditation, ensuring license and Head Start Performance Standard compliance plus highly qualified teachers will contribute to the success of the PEP/Wee Start/GBVR program.

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

State of Wisconsin Day Care License Standards
City of Madison Child Care Center Accreditation
Head Start Performance Standards
Wisconsin Model Early Learning Standards

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

Staff Title	FTE	City \$	Qualifications
Site Director	1		BS Social Work Including 18 Credits ECE Coursework
Teacher AA I/T	3		AA Early Childhood Education
Teacher Asst I/T	5		80 Hours ECE and Fundamentals of I/T Care Coursework
Teacher I/T	1		BS Elementary/Early Childhood Education
Center Aide	1		80 Hours ECE and Fundamentals of IT Care Coursework
Teach Aide I/T	1		40 Hours of ECE and Fundamentals of I/T Care Coursework

ORGANIZATION:	Dane County Parent Council, Inc.
PROGRAM/LETTER:	C Great Beginnings Verona Rd

CDBG DESCRIPTION OF SERVICES SUPPLEMENT

Please provide the following information ONLY if you are applying for projects that meet the "CDD Community Development Program Goals & Priorities". If not applying for CDBG Office Funds, go to Community Resources Description of Services Supplement (p. 7), or go to Demographics (p. 8).

20. PARTICIPANT INCOME LEVELS:

Indicate the number of households of each income level and size that this program would serve in 2011-2012.

Income Level	Number of Households
Over 80% of county median income	0
Between 50% to 80% of county median income	0
Between 30% to 50% of county median income	0
Less than 30% of county median income	0
Total households to be served	0

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

Income Level for 2012	Number of Households
Over 80% of county median income	0
Between 50% to 80% of county median income	0
Between 30% to 50% of county median income	0
Less than 30% of county median income	0
Total households to be served	0

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

Dane County Parent Council does not use an Indirect Cost Allocation Plan. All costs are directly allocated to each program based on the approved cost allocation plan. Each invoice is coded with the appropriate account number of the program that received direct benefit from the expenditure. Time sheets are submitted on a regular basis reflecting employees' work and which programs directly benefited from their effort. Time sheets serve as the basis for charging salaries directly to various programs.

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

Activity Benchmark	Est. Month of Completion
Operate a State Licensed Child Care Center.	on-going
Maintain City of Madison Accreditation.	on-going
recruit applicants from the Allied neighborhood through a variety of recruitment strategies including neigh	on-going
Waiting lists will be maintained and closely monitored to support family involvement with the Shares (sub	on-going
Enrollment statistics will be maintained.	12/31/2011
The HELP tool will be used to individually plan and monitor activities that will enhance child outcomes.	on going
Conduct planning and implementation activities with a commitment to intensive developmental program	on-going
Support staff in continuing professional development opportunities related to I/T care.	on-going
Provide regular support and educational opportunities for parents of enrolled children.	on-going
Provide mentoring and educational opportunities in developmentally appropriate practices that will encoura	on-going
Based on observations and HELP charts, parents and caregivers will work together to establish goals and	4 month intervals

ORGANIZATION:

Dane County Parent Council, Inc.

PROGRAM/LETTER:

C Great Beginnings Verona Rd

COMMUNITY RESOURCES DESCRIPTION OF SERVICES SUPPLEMENT

Please provide the following information ONLY if you are applying for projects that meet the "Community Resources Program Goals & Priorities" If not applying for CR Funds, go to Demographics (p. 8).

24. CONTRIBUTING RESEARCH

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

DCPC prides itself in its awareness of best practices in Early Childhood and implements many of the practices that are supported by research. The Office of Head Start also develops Initiatives and develops staff training in these Initiative areas.

Research has consistently demonstrated the importance of providing high quality EC programming and the positive correlation with children's performance well into their school careers. Elements that contribute to a high quality environment include teacher qualifications, low staff ratios, policies that support continuity and build on the benefits of early intervention. As DCPC serves a large population of at risk children, we are particularly aware that these children are affected more by the quality of child care than are other children. Our infant/toddler programs believe in, and utilize, to the degree possible, the research demonstrating the importance of the continuity of care. VTs are in the beginning stages of developing basic trust and a sense of self and are less able to adapt comfortably to changes in their care. They need warm, close, familiar relationships in a peaceful setting. Thus DCPC assigns a primary caregiver to an infant until they're 3 years old.

DCPC staff are currently involved in the assessment and enhancement of the quality of teacher/child interactions as these relationships have been directly related to the child's social development. This development directly relates to the child's ability to take advantage of the educational opportunities in school.

DCPC strongly believes in the critical importance of EC Accreditation and feels fortunate to have access to this input. In addition, DCPC supports many of the community goals for young children, including the guidance and values found in the Wisconsin Model Early Learning standards.

25. ACCESS FOR LOW-INCOME INDIVIDUALS AND FAMILIES

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

100.0%

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

Number of children enrolled in free and reduced lunch

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

Individual or family income in relation to Federal Poverty guidelines

Other

X

X

26. HOW IS THIS INFORMATION CURRENTLY COLLECTED?

Information is collected at the time of enrollment; documentation requirements differ between funding sources. All families provide documentation of annual income, receipt of SSI, Foster Care and/or Public Assistance; families complete the Household Size Income Statement enrollment form for participation in the CACFP. All enrollment processes allow for the tracking of family income.

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

DCPC has established a Fee Structure for each child care site; the subsidy system (Shares Program) is applied to the established Fee Structure along with a Co-Pay that the parent pays. Access accommodations are made as problems occur within the Shares Program reimbursement to DCPC and with the untimely recertification of the family's application. In both of these instances DCPC attempts to maintain the continuity of care for the child and to work with the family. Frequently DCPC loses money in this accommodation. Another general accommodation is co-pay assistance where another source of income is available.

ORGANIZATION:

Dane County Parent Council, Inc.

PROGRAM/LETTER:

C Great Beginnings Verona Rd

28. DEMOGRAPHICS

Complete the following chart for unduplicated participants served by this program in 2009. Indicate the number and percentage for the following characteristics. For new programs, please estimate projected participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	#	%	PARTICIPANT DESCRIPTOR	#	%
TOTAL	65	100%	AGE		
MALE	31	48%	<2	28	43%
FEMALE	34	52%	2 - 5	37	57%
UNKNOWN/OTHER	0	0%	6 - 12	0	0%
			13 - 17	0	0%
			18 - 29	0	0%
			30 - 59	0	0%
			60 - 74	0	0%
			75 & UP	0	0%
			TOTAL AGE	65	100%
			RACE		
			WHITE/CAUCASIAN	21	32%
			BLACK/AFRICAN AMERICAN	38	58%
			ASIAN	0	0%
			AMERICAN INDIAN/ALASKAN NATIVE	0	0%
			NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%
			MULTI-RACIAL:	6	9%
			Black/AA & White/Caucasian	5	83%
			Asian & White/Caucasian	1	17%
			Am Indian/Alaskan Native & White/Caucasian	0	0%
			Am Indian/Alaskan Native & Black/AA	0	0%
			BALANCE/OTHER	0	0%
			TOTAL RACE	65	100%
			ETHNICITY		
			HISPANIC OR LATINO	15	23%
			NOT HISPANIC OR LATINO	50	77%
			TOTAL ETHNICITY	65	100%
			PERSONS WITH DISABILITIES	0	0%
			RESIDENCY		
			CITY OF MADISON	58	89%
			DANE COUNTY (NOT IN CITY)	6	9%
			OUTSIDE DANE COUNTY	1	2%
			TOTAL RESIDENCY	65	100%

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

ORGANIZATION:	Dane County Parent Council, Inc.
PROGRAM/LETTER:	C Great Beginnings Verona Rd

29. PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2009.	65
Total to be served in 2011.	

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:	High quality infant/toddler care will be available to families residing in the Allied neighborhood.			
Performance Indicator(s):	80% of enrollment will be families from the Allied neighborhood area.			
Proposed for 2011:	Total to be considered in	36	Targeted % to meet perf. measures	80%
	perf. measurement		Targeted # to meet perf. measure	28.8
Proposed for 2012:	Total to be considered in	36	Targeted % to meet perf. measures	83%
	perf. measurement		Targeted # to meet perf. measure	29.88
Explain the measurement tools or methods:	Enrollment records will be used to track usage, demographics, residence and family characteristics. City of Madison Accreditation will be maintained.			
Outcome Objective # 2:	Infants and toddlers enrolled for more than four months will demonstrate cognitive and social-emotional development that is appropriate for their age level.			
Performance Indicator(s):	Enrollees of 4+ months will demonstrate gains in cognitive and social/emotional development.			
Proposed for 2011:	Total to be considered in	24	Targeted % to meet perf. measures	79%
	perf. measurement		Targeted # to meet perf. measure	18.96
Proposed for 2012:	Total to be considered in	24	Targeted % to meet perf. measures	83%
	perf. measurement		Targeted # to meet perf. measure	19.92
Explain the measurement tools or methods:	Each child will be given an assessment using the Hawaiian early Learning Profile, HELP tool, at 4 month intervals.			

Community Services, Early Childhood and Senior Services Committees

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

income families. City funding does not seem to have leveraged other funding to support this program. DCPC subsidy is unclear.

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

Staff Comments: Proposal references partnerships with other human service agencies and the Boys and Girls Club in Allied neighborhood.

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 intent of the service is to provide access to high quality infant/toddler care for low-income residents in Allied neighborhood. 2009 service reports indicate only 1/2 of participants are from Allied neighborhood.

Questions: Does the inability of families to afford care contribute to the turnover rate? With the high number of projected unduplicated children (60) how many are due to part-time enrollment vs turnover of enrollment? What is space cost associated with this program?

14. **Staff Recommendation**

☐ Not recommended for consideration

☐ Recommend for consideration

☒ Recommend with Qualifications

Suggested Qualifications: Consider impact and outcome of City funding.

ORGANIZATION:
PROGRAM/LETTER:

East Madison Community Center		
A	Program A	Children's Development

PROGRAM BUDGET

1. 2010 BUDGETED

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	26,489	21,566	3,881	1,042	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	12,000	8,682	2,900	418	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	0	0	0	0	0
FUNDRAISING DONATIONS	38,948	25,776	11,930	1,242	0
USER FEES	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL REVENUE	77,437	56,024	18,711	2,702	0

2. 2011 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	58,233	40,792	13,022	4,419	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	21,744	15,232	4,862	1,650	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	42,053	29,456	9,404	3,193	0
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	122,030	85,480	27,288	9,262	0

*OTHER GOVT 2011

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2011

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

ORGANIZATION:	East Madison Community Center
PROGRAM/LETTER:	A Program A

2012 PROGRAM CHANGE EXPLANATION

Complete only if you are requesting more than your 2011 request.

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

3. PROGRAM UPDATE: If requesting more than 2011, describe any major changes being proposed for the program/service in 2012, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

200 characters (w ith spaces)

4. 2012 COST EXPLANATION

Complete only if significant financial changes are anticipated between 2011-2012.

Explain specifically, by revenue source, any significant financial changes that you anticipate between 2011 and 2012.

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

200 characters (w ith spaces)

5. 2012 PROPOSED BUDGET

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

*OTHER GOVT 2012

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2012

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

ORGANIZATION:	East Madison Community Center
PROGRAM/LETTER:	A Program A
PRIORITY STATEMENT:	OCS: Children and Families A1: Child Care (ECCEC)

DESCRIPTION OF SERVICES

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

EMCC serves primarily six "pockets of poverty" on Madison's far eastside. In community "needs assessments", the Center has been described by area residents as the "only show in town" for low income families living in these isolated neighborhoods divided by major thoroughfares like E. Washington Ave. and Hwy. 51. Less than ½ of the areas families have private transportation.

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

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

EMCC's Children's Development program is built upon a diverse array of developmentally appropriate activities including:

LEARNING CENTER (reading, tutoring, mentors, educational games, computer lab, educational olympics...)

POSITIVE OPTION PROGRAM (healthy activities and drug prevention including building assets (self-esteem, safe behaviors...)

FAMILY ACTIVITIES (trips, wellness, karaoke nights...)

SUMMER DEVELOPMENT PROGRAM (swimming lessons, multicultural activities, community service projects, fitness/nutrition services...)

CHILDREN'S DEVELOPMENT PROGRAM (after school/weekend programs, fitness, community service projects, multicultural arts, girls and boys groups, alternatives to violence,...)

Children's Services are supervised by experienced role models who promote self-sufficiency, leadership, program choices and family involvement for maximum, positive impact. The Center's Children's Services have been recognized with many best practice awards at the local, state and national level. Children's growth is addressed by emphasizing positive values (manners, respect...), reinforcing healthy behaviors, learning new skills and by improving self-esteem. The long term impact is geared toward children achieving in academics, having success in future vocations and by becoming responsible, contributing community members.

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

EMCC's role and the goal of its Children's Services involve increasing "developmental assets" (services to others, responsibility, achievement motivation, bonding to school...), academic achievement, leadership development, physical/emotional fitness and in general, providing the children with hope and a blueprint for a successful self-sufficient life. Goals are accomplished by regular participation (at least 3 days a week), demonstrating an investment in their community and a personal sense of empowerment. 310 low-income kids will be involved in 2100 hrs of enjoyable structured program hours.

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

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

ORGANIZATION:

East Madison Community Center

PROGRAM/LETTER:

A Program A

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

EMCC's Children's Development Program serves predominantly African-American and Asian children ages 5-10 who attend Hawthorne Elementary School. 70% of Hawthorne's kids receive free/reduced lunches. Those #'s exceed 95% for EMCC's participants. Most of the children have been assessed as L.D., E.D. or ADHD by either Head Start and/or the Madison Schools. Their family's average annual income is \$14,000. 75% of the kids are from single parent families that have struggled against the affects of poverty for generations. Nearly 100% of the kids love to learn and work hard to better themselves.

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

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

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

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

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

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

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

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

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

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

15. Number of volunteers utilized in 2010?

110

Number of volunteer hours utilized in this program in 2010?

960

ORGANIZATION:

East Madison Community Center

PROGRAM/LETTER:

A Program A

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

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

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

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

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

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

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

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

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

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

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

Staff Title	FTE	City \$	Qualifications
Center Director	0.2	Yes	5 years related experience and degree
Asst Director	0.1	Yes	3 years related experience and degree
Youth Manager	0.3	Yes	3 years related experience and degree
Youth Worker	0.9	Yes	2 years related experience and some college
Administrative Assistant	0.2	Yes	2 years + high school diploma
Summer Camp Counselors	0.1	Yes	1 year experience. Excelling in school.

ORGANIZATION:	East Madison Community Center
PROGRAM/LETTER:	A Program A

CDBG DESCRIPTION OF SERVICES SUPPLEMENT

Please provide the following information ONLY if you are applying for projects that meet the "CDD Community Development Program Goals & Priorities". If not applying for CDBG Office Funds, go to Community Resources Description of Services Supplement (p. 7), or go to Demographics (p. 8).

20. PARTICIPANT INCOME LEVELS:

Indicate the number of households of each income level and size that this program would serve in 2011-2012.

Income Level	Number of Households
Over 80% of county median income	27
Between 50% to 80% of county median income	27
Between 30% to 50% of county median income	20
Less than 30% of county median income	126
Total households to be served	200

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

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

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

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

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

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

ORGANIZATION:

East Madison Community Center

PROGRAM/LETTER:

A Program A

COMMUNITY RESOURCES DESCRIPTION OF SERVICES SUPPLEMENT

Please provide the following information ONLY if you are applying for projects that meet the "Community Resources Program Goals & Priorities" If not applying for CR Funds, go to Demographics (p. 8).

24. CONTRIBUTING RESEARCH

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

EMCC's Children's Program began in 1966. Current services are based on decades of experience, "School Age Program Standards", the "Search Institutes 40 Assets" and national research reflecting "best practices" programming including:

~ 2007 research from The University of California regarding the impact of "promising" afterschool programs states " minority children from disadvantaged families experience positive outcomes with regular involvement (doses) of quality afterschool programs. Students experience reductions in misconduct, develop better work habits and made significant gains in math and reading skills." Another finding reinforces that "the lack of supervision after school is directly linked with serious negative outcomes". (EMCC's most popular kids program, the Positive Options Program, was selected as one of the country's 8 most 'promising' programs by the U. S. Dept. of Health and Human Services.)

~Studies by the National Center for Children in Poverty concluded " there is growing awareness that quality afterschool programs benefit all children because schools alone are insufficient to close the nations achievement gap. This shines the spotlight on non-school hour programs as a the place to support and complement learning and development". OCS reviewed EMCC's Summer Development Program and stated the program was "a positive experience for all the kids involved".

~Recent findings by Alexander and Olsen express concern about "academic setbacks" that kids are exposed to in June - September (especially disadvantaged kids). Researchers refer to "summer learning loss" and attribute this problem to the lack of educational learning experiences during the summer. They conclude, " kids from low income families that participate regularly in quality summer learning programs experienced minimal loss as opposed to those children who were under supervised and not offered exposure to summer academic opportunity's.

25. ACCESS FOR LOW-INCOME INDIVIDUALS AND FAMILIES

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

98.0%

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

Number of children enrolled in free and reduced lunch

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

26. HOW IS THIS INFORMATION CURRENTLY COLLECTED?

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

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

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

ORGANIZATION:

East Madison Community Center

PROGRAM/LETTER:

A Program A

28. DEMOGRAPHICS

Complete the following chart for unduplicated participants served by this program in 2009. Indicate the number and percentage for the following characteristics. For new programs, please estimate projected participant numbers and descriptors.

PARTICIPANT DESCRIPTOR		%	PARTICIPANT DESCRIPTOR	0	%
TOTAL	327	100%	AGE		
MALE	180	55%	<2		0%
FEMALE	147	45%	2 - 5	20	6%
UNKNOWN/OTHER	0	0%	6 - 12	253	77%
			13 - 17		0%
			18 - 29	20	6%
			30 - 59	29	9%
			60 - 74	5	2%
			75 & UP		0%
			TOTAL AGE	327	100%
			RACE		
			WHITE/CAUCASIAN	40	12%
			BLACK/AFRICAN AMERICAN	160	49%
			ASIAN	82	25%
			AMERICAN INDIAN/ALASKAN NATIVE	3	1%
			NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%
			MULTI-RACIAL:	32	10%
			Black/AA & White/Caucasian	16	50%
			Asian & White/Caucasian	16	50%
			Am Indian/Alaskan Native & White/Caucasian		0%
			Am Indian/Alaskan Native & Black/AA		0%
			BALANCE/OTHER	10	3%
			TOTAL RACE	327	100%
			ETHNICITY		
			HISPANIC OR LATINO	4	1%
			NOT HISPANIC OR LATINO	323	99%
			TOTAL ETHNICITY	327	100%
			PERSONS WITH DISABILITIES		0%
			RESIDENCY		
			CITY OF MADISON	263	80%
			DANE COUNTY (NOT IN CITY)	10	3%
			OUTSIDE DANE COUNTY		0%
			TOTAL RESIDENCY	273	83%

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

ORGANIZATION:	East Madison Community Center
PROGRAM/LETTER:	A Program A

29. PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2009.	327
Total to be served in 2011.	310

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:	Children who participate in Children's Development Program at least three times per week will demonstrate a commitment to learning and education.			
Performance Indicator(s):	A minimum of 80% participants surveyed will report increases in their motivation to do well in school, active engagement to learn and willingness to read for pleasure three times per week.			
Proposed for 2011:	Total to be considered in	310	Targeted % to meet perf. measures	80%
	perf. measurement		Targeted # to meet perf. measure	248
Proposed for 2012:	Total to be considered in	310	Targeted % to meet perf. measures	80%
	perf. measurement		Targeted # to meet perf. measure	248
Explain the measurement tools or methods:	Attendance records and retrospective self-report survey using standardized instruments. 40 children will be randomly chosen for the survey. The % will be applied to the total number served.			
Outcome Objective # 2:	Children will demonstrate an increase in positive attitudes, values and behavior that reflect increased responsibility and better study habits.			
Performance Indicator(s):	Min. of 80% of participants surveyed report increases in their perceptions of growth in responsibility & the importance they place on studying.			
Proposed for 2011:	Total to be considered in	310	Targeted % to meet perf. measures	80%
	perf. measurement		Targeted # to meet perf. measure	248
Proposed for 2012:	Total to be considered in	310	Targeted % to meet perf. measures	80%
	perf. measurement		Targeted # to meet perf. measure	248
Explain the measurement tools or methods:	Attendance records and retrospective self-report survey using standardized instruments. 40 children will be randomly chosen for the survey. The % will be applied to the total number served.			

Community Services, Early Childhood and Senior Services Committees

3. Requested Amounts: 2011: \$ 58233
2012: \$ 58233
- Prior Year Level: \$ 44368 (for both school-year and summer program)

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

Staff Comments: Volunteers utilized extensively in program. Service delivery is coordinated with various youth-centered organizations in the community.

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: 98% low-income .

Questions: Does program receive DPI Food Program reimbursement

14. **Staff Recommendation**

☐ Not recommended for consideration

☒ Recommend for consideration

☐ Recommend with Qualifications
Suggested Qualifications:

ORGANIZATION:

Irwin A and Robert D Goodman Community Center

PROGRAM/LETTER:

A Program A- Elementary School Childcare

PROGRAM BUDGET

1. 2010 BUDGETED

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	87,402	50,000	27,402	10,000	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	28,500	28,500	0	0	0
UNITED WAY DESIG	9,000	9,000	0	0	0
OTHER GOVT	100,000	50,000	50,000	0	0
FUNDRAISING DONATIONS	66,000	30,000	20,000	16,000	0
USER FEES	110,000	110,000	0	0	0
OTHER	0	0	0	0	0
TOTAL REVENUE	400,902	277,500	97,402	26,000	0

2. 2011 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	91,772	52,500	28,772	10,500	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	29,925	29,925	0	0	0
UNITED WAY DESIG	9,450	9,450	0	0	0
OTHER GOVT*	100,000	50,000	50,000	0	0
FUNDRAISING DONATIONS	69,300	31,500	21,000	16,800	0
USER FEES	115,500	115,500	0	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	415,947	288,875	99,772	27,300	0

*OTHER GOVT 2011

Source	Amount	Terms
Community Learning Center	100,000	4th year of a 5 year grant for academic achievement
	0	
	0	
	0	
	0	
TOTAL	100,000	

**OTHER 2011

Source	Amount	Terms
none	0	
	0	
	0	
	0	
	0	
TOTAL	0	

ORGANIZATION:

Irwin A and Robert D Goodman Community Center

PROGRAM/LETTER:

A Program A- Elementary School Childcare

2012 PROGRAM CHANGE EXPLANATION

Complete only if you are requesting more than your 2011 request.

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

3. PROGRAM UPDATE: If requesting more than 2011, describe any major changes being proposed for the program/service in 2012, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

200 characters (with spaces) only 5% cost of living

4. 2012 COST EXPLANATION

Complete only if significant financial changes are anticipated between 2011-2012.

Explain specifically, by revenue source, any significant financial changes that you anticipate between 2011 and 2012.

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

200 characters (with spaces) COLA

5. 2012 PROPOSED BUDGET

		ACCOUNT CATEGORY			
REVENUE SOURCE	BUDGET TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	0	0	0	0	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	100,000	100,000	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	100,000	100,000	0	0	0

*OTHER GOVT 2012

Source	Amount	Terms
Community Learning Center	100,000	5th year of a 5 year grant
	0	
	0	
	0	
	0	
TOTAL	100,000	

**OTHER 2012

Source	Amount	Terms
none	0	
	0	
	0	
	0	
	0	
TOTAL	0	

ORGANIZATION:
PROGRAM/LETTER:
PRIORITY STATEMENT:

Irwin A and Robert D Goodman Community Center
A Program A- Elementary School Childcare
OCS: Children and Families A1: Child Care (ECCEC)

DESCRIPTION OF SERVICES

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

GCC offers quality childcare to children from Emerson and Lowell Elementary. With 72% low-income children, Emerson has the 2nd highest in the school district. This reflects the changing demographics of the neighborhood. Emerson has 62% children of color, the 2nd highest in the district. According to Dane Cty Human Svcs 88% of Emerson's low-income families receive TANF or W2 services. 53% of low-income children perform below proficient compared with 33% of non low-income children. Factoring race, the 67% were below proficiency in reading compared with 6% of whites. At Lowell the statistics mirror those of Emerson. Between the 2 schools there are 260 children below proficient (DPI WINNS database). GCC's target population is low-income families. Without the ability to pay, these families have very few options for high quality childcare, which is so critical in closing this achievement gap. The program at GCC has been full with a waiting list since relocating to a new building in 2008.

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

GCC provides: Afterschool care; All-day care on no school days, Evening Extended care, Saturday Drop-in and Summer Childcare. In order to ensure quality care which works intentionally towards the intended outcomes. GCC provides positive interactions between our children and trained caring adults. GCC strives to maintain low teacher/child ratio. Childcare needs to focus on the whole child offering experiences that broaden horizons, engage learning for intellectual, emotional physical, social and personal development (OST best practices p.10). GCC has 3 classrooms where children are divided by grades (K-1, 2-3 and 4-5). Each classroom is bright and inviting and filled with age appropriate materials and activities to choose from. There is intentionality in creating an environment conducive to child development. Each room is staffed with a lead teacher, an Assistant teacher, and usually another adult volunteer, intern or AmeriCorps member. Each lead teacher creates a lesson plan that coordinates with the school day learning and works towards the achievement program end goal and outcomes. The weeks activities offer structured mixture of activities. GCC creates intentional connections between school day and out of school learning. 3 school day teachers are in the class each day and staff is at the school weekly. GCC promotes learning that is relevant to the lives of the participants, develop critical thinking and problem solving skills while encouraging creativity and self-expression.

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

The Elementary childcare program will serve 174 unduplicated children ages 5-12 annually. The program is open from 1:15-5:30 on Monday and 2:30-5:30 on Tuesday –Friday. Extended day care is from 5:30-7:30 Tuesday-Thursday and Sat drop-in is from 1-5. In the summer the childcare is 10 weeks long, serving 90 children between the hours of 7:30-5:30 M-F. Goals are: 1: quality childcare. 2: Academic Success 3: Social Skill Development. A minimum of 75% of participants will be low-income children.

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

Programming is offered 6 days a week for a total of 1800 hours of programming annually. The school year program operates 48 weeks a year and the summer program is 10 weeks long. The program also offers 4 parent events annually.

ORGANIZATION:

Irwin A and Robert D Goodman Community Center

PROGRAM/LETTER:

A Program A- Elementary School Childcare

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

600 characters (with spaces) The population served is predominantly low er income youth and/or children of color that attend Emerson and Low ell elementary schools. They will be ages 5-12 and preference is given to students who are academically struggling and those referred from school and community leaders due to greatest need. Of the 175 students served annually: at minimum, 75% will be low income; and 60% will be children of color. No child will be denied service due to an inability to pay and GCC welcomes children with physical and cognitive disabilities.

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

GCC is located at 149 Waubesa Street. GCC serves students primarily from Emerson and Low ell, the service area for children and youth programming is the East High School Service area

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

Recruiting children to participate in the programs has not been an issue and GCC has been managing a waiting list since opening in the new facility in 2008. GCC staff work directly with the schools to identify and recruit youth. The school principals, teacher and social worker's refer students regularly. We are also contacted directly by parents and community leaders. If we were in a situation of needing to market the program we would use the Eastside News, email list serves, send flyers home through the schools and even do door to door outreach in several pockets of low-income residents. Staff engages participants by offering family open houses before program begins and requiring parents to attend and observe the program. Engaging the participants once they get into the door is never much of a challenge, there are many opportunities for kids to participate in.

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

GCC works with partners to enhance the program and offer intended activities that result in successful outcomes. Emerson teachers come to the center 1 hour a day, 4 days a week to work with academically struggling students. They have written and performed plays, designed new word or math games- kids love going. GCC staff goes to Emerson every Friday for professional development so they are better able to support challenged learners Music Makers- Offers strings programs twice a week to 16 low-income participants.; MSCR instructors offer ceramics classes ; MATC Science Fusion club; Jr League of Madison – Sporting Chance fitness program Sierra Club does Urban Outings and environmental education; Dane County Literacy Council offers English to Spanish speaking families from Emerson and Low ell. GCC provides space and childcare. Girls on the Run- running club for 4th and 5th grade girls ; DPI AmeriCorps has focused on increasing community service and leadership activities.

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

Volunteers are integral to all aspects of the program. They are tutors, playground assistants, activity leaders, and administrative support. Volunteers run sports teams and fitness activities such as golf, running, and sporting chance. Volunteers are recruited to work one on one with students who need more support to be successful in the classroom environment we offer.

15. Number of volunteers utilized in 2010?

65

Number of volunteer hours utilized in this program in 2010?

900

ORGANIZATION:

Irwin A and Robert D Goodman Community Center

PROGRAM/LETTER:

A Program A- Elementary School Childcare

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

The participants come from a wide variety of backgrounds many with multiple stresses in their lives that can create academic, emotional, social and behavioral challenges. At no time in GCC's 56 year history has the participation in the program been more diverse. GCC has worked closely with our two primary schools to adopt the same behavior management language and to communicate issues facing particular students. The staff have participated in a variety of workshops and have adopted a consistent asset based approach to responding to and supporting children. GCC also will exhaust all resources before giving up on a particular child. GCC has an in-house child and family advocate Social Worker who works with families needing more support. She runs the GCC parent group and has greatly improved the relationship GCC has with some families. The social worker works with the Elementary School Director to make referrals to other resources that might benefit the families or the particular child. GCC staff have learned about the cultural backgrounds and incorporate the varied cultures- language, food, history into the daily activities and the classroom environment. When GCC has children with cognitive or mental disabilities we involve the school, the family and whatever resources support them. Staff learns about the disability (such as autism) so they can better support the child. They also educate the child's peers so they can be more accepting and supportive. As a result of all this work, we have learned that all children can be successful in our program.

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

The program is operational and is highly successful and has been for decades. GCC was one of the first state licensed community centers (1993) and became city accredited in 1999. GCC has a strong commitment to offering quality childcare. The agency is in a new facility, under a new structure that better supports the program success. One of the biggest assets the agency can offer is the qualifications and experiences of our staff. GCC has enjoyed high retention of its staff. The Executive Director has been with the agency for 20 years and has overseen the tremendous growth and success of the agency. The Assistant Director for 9 years, the Elementary Director for over 5, the Coordinator for 11 years, and the teaching staff have been with the program for 14 and 6 years. One staff is a certified elementary school teacher and another is finishing his education degree. The program has long enjoyed being a city accredited site, but took a short hiatus after the move to the new facility, but will be accredited by 2011. The program has received a DPI Community Learning Center grant and as a new site was invited to participate in a research project on the value of assigning coaches to afterschool sites. GCC was dropped from the project because the quality of our program was already significantly ahead of most of the other programs. Although there have been some rougher moments over the years, GCC staff know elementary school childcare. They have pretty consistently offered top notch care. Now we have an incredible facility and a Childcare Director to support their work.

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

GCC is state licensed and will be city accredited (again) by 2011. GCC is a Community Learning Center site and through that is active in SEDL planning and CIPAS self assessment measurement.

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

Staff Title	FTE	City \$	Qualifications
Childcare Director	1	Yes	Director qualified by licensing standards (5 years experience)
Coordinator	1	Yes	Lead Qualified and working towards Director (11 years experience)
3 lead teachers	3	Yes	Lead qualified (6 years in program)
3 Assistant Teachers	3	Yes	Assistant qualified

ORGANIZATION:

Irwin A and Robert D Goodman Community Center

PROGRAM/LETTER:

A Program A- Elementary School Childcare

CDBG DESCRIPTION OF SERVICES SUPPLEMENT

Please provide the following information ONLY if you are applying for projects that meet the "CDD Community Development Program Goals & Priorities". If not applying for CDBG Office Funds, go to Community Resources Description of Services Supplement (p. 7), or go to Demographics (p. 8).

20. PARTICIPANT INCOME LEVELS:

Indicate the number of households of each income level and size that this program would serve in 2011-2012.

Income Level	Number of Households
Over 80% of county median income	20
Between 50% to 80% of county median income	40
Between 30% to 50% of county median income	45
Less than 30% of county median income	70
Total households to be served	175

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

Income Level for 2012	Number of Households
Over 80% of county median income	0
Between 50% to 80% of county median income	0
Between 30% to 50% of county median income	0
Less than 30% of county median income	0
Total households to be served	0

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

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

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

Activity Benchmark	Est. Month of Completion
As a continuing program, there are not implementation benchmarks- but there are quality maintenance	benchmarks
Professional training and development of GCC teaching staff	ongoing
Training in the SEDL lesson planning- a best practice tool in intentional activity design	Sept
SEDL lesson plans due to Childcare Director	25th of every month
Classroom management - stocking supplies, rotating materials, cleaning	ongoing
Staff meetings to discuss program, activities, and specific children	every wed
CIPAS Self Assessment Tool- another best practice tool developed by Learning Points and Associates	Sept- monthly check
Parent events, newsletters, child communications, etc	4x annually & monthly
Professional development at Emerson Elementary	every Friday AM
Attending the elementary schools- lunch with kids, check in with teachers	weekly
staff reviews and performance feedback	annually and ongoing

ORGANIZATION:

Irwin A and Robert D Goodman Community Center

PROGRAM/LETTER:

A Program A- Elementary School Childcare

COMMUNITY RESOURCES DESCRIPTION OF SERVICES SUPPLEMENT

Please provide the following information ONLY if you are applying for projects that meet the "Community Resources Program Goals & Priorities" If not applying for CR Funds, go to Demographics (p. 8).

24. CONTRIBUTING RESEARCH

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

There is a plethora of research available on best practices in afterschool childcare. The staff have read reports and participated in numerous trainings through the Community Learning Center and other resources that have informed their program design. Best practice frameworks include:

1. Fostering positive and sustained relationships with caring adults. Relationship remains the most critical component (Metz, Bowie and Brady (2007) The role of front line staff in the implementation of evidence-based programs).
2. Foster an organization that focuses on the whole child (Bowie, Garret, Kinukawa (2006) Program implementation, what we know).
3. Foster engaging and varied activities (Shernoff and Vandell (2007) engagement in afterschool program activities)
4. Foster opportunities for children to have input into programs (the Afterschool Corporation (2007)
5. Foster age-appropriate volunteer opportunities to build community connections and promote positive development (Zarnett and Lerner (2008) Ways to promote the positive development of children and youth)
6. Foster engaged and involved parents (Horowitz and Bronte, June 2007, Building and engaging supportive parental involvement in out of school time programs)
7. Foster culturally appropriate programs (Conner, Small and Cooney January 2007, what we know about evidence based programs for culturally diverse programs)
8. Foster the treatment of children as individuals (The Afterschool Corporation, 2007)

These are the evidence-based practices that the Goodman Elementary school staff work in to all of the programs that they offer to children and families. They measure these principals through CIPAS self-assessment tools and City of Madison Daycare Specialist Observations, as well as through online reporting to Learning Points and Associates for

25. ACCESS FOR LOW-INCOME INDIVIDUALS AND FAMILIES

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

85.0%

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

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

X

26. HOW IS THIS INFORMATION CURRENTLY COLLECTED?

400 characters (with spaces) It is part of the required enrollment packet.

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

The GCC Childcare programs have a sliding fee scale. If a parent requests a scholarship the staff require them to get a letter of denial from WI shares and the City of Madison. If denied, families can qualify for a 25%-100% scholarship depending on income and availability. The vast majority of GCC families are receiving some level of scholarship. The CLC grant requires that GCC does not deny any family access due to their income restrictions if there is availability in the program. This is the GCC policy as well.

ORGANIZATION:

Irwin A and Robert D Goodman Community Center

PROGRAM/LETTER:

A Program A- Elementary School Childcare

28. DEMOGRAPHICS

Complete the following chart for unduplicated participants served by this program in 2009. Indicate the number and percentage for the following characteristics. For new programs, please estimate projected participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	#	%	PARTICIPANT DESCRIPTOR	#	%
TOTAL	167	100%	AGE		
MALE	78	47%	<2	0	0%
FEMALE	89	53%	2 - 5	12	7%
UNKNOWN/OTHER	0	0%	6 - 12	155	93%
			13 - 17	0	0%
			18 - 29	0	0%
			30 - 59	0	0%
			60 - 74	0	0%
			75 & UP	0	0%
			TOTAL AGE	167	100%
			RACE		
			WHITE/CAUCASIAN	73	44%
			BLACK/AFRICAN AMERICAN	65	39%
			ASIAN	7	4%
			AMERICAN INDIAN/ALASKAN NATIVE	2	1%
			NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%
			MULTI-RACIAL:	20	12%
			Black/AA & White/Caucasian	19	95%
			Asian & White/Caucasian	1	5%
			Am Indian/Alaskan Native & White/Caucasian	0	0%
			Am Indian/Alaskan Native & Black/AA	0	0%
			BALANCE/OTHER	0	0%
			TOTAL RACE	167	100%
			ETHNICITY		
			HISPANIC OR LATINO	29	17%
			NOT HISPANIC OR LATINO	138	83%
			TOTAL ETHNICITY	167	100%
			PERSONS WITH DISABILITIES	6	4%
			RESIDENCY		
			CITY OF MADISON	167	100%
			DANE COUNTY (NOT IN CITY)	0	0%
			OUTSIDE DANE COUNTY	0	0%
			TOTAL RESIDENCY	167	100%

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

ORGANIZATION:

Irwin A and Robert D Goodman Community Center

PROGRAM/LETTER:

A Program A- Elementary School Childcare

29. PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2009.

167

Total to be served in 2011.

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

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

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

Outcome Objective # 1:

All Children will achieve in school to their potential:

Performance Indicator(s):

50% will improve academic achievement or effort

Proposed for 2011:

Total to be considered in 125
perf. measurementTargeted % to meet perf. measures 60%
Targeted # to meet perf. measure 75

Proposed for 2012:

Total to be considered in 125
perf. measurementTargeted % to meet perf. measures 60%
Targeted # to meet perf. measure 75Explain the measurement
tools or methods:

GCC collects grades, test scores and attendance from schools each quarter. These are entered into a Department of Public Instruction data base. GCC also has school day teachers complete surveys (twice annually) the survey was developed by Learning POints and Associates. The survey results are entered for each individual into the DPI data base. GCC can run a variety of reports from that data base.

Outcome Objective # 2:

All Children will have the social skills and self confidence necessary to be successful

Performance Indicator(s):

75% of the children will improve their problem solving, conflict resolution skills and gain self confidence and successful peer relationships

Proposed for 2011:

Total to be considered in 125
perf. measurementTargeted % to meet perf. measures 75%
Targeted # to meet perf. measure 93.75

Proposed for 2012:

Total to be considered in 125
perf. measurementTargeted % to meet perf. measures 75%
Targeted # to meet perf. measure 93.75Explain the measurement
tools or methods:

The Learning points and Associates Teacher surveys include questions about students personal development. The data can be extracted from the database for individuals and for the program as a whole. IN addition, the various out-of school-time activities and participation are entered. We predict students with higher attendnace (dosage) and who participate in a broader range of activiites will improve (both academcially and personally) more than those with lower dosage and lower participation in diverse activities.

Community Services, Early Childhood and Senior Services Committees

- Staff Comments:** Program has sliding fee scale and does not deny services due to inability to pay. 5-year Community Learning Center grant (\$100,000 annually). Budget includes United Way funding, substantial fundraising and user fees.

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

Staff Comments: Service delivery is coordinated with various youth-centered groups in the community. Volunteer recruitment substantial. Partnership with Emerson and Lowell elementary schools.

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: 75-85% low-income . If family is ineligible for WI Shares or City of Madison child care assistance, families can receive GCC scholarship. Vast majority of families receive GCC scholarship.

Questions: What is DPI Food Program reimbursement?

14. **Staff Recommendation**

- ☐ Not recommended for consideration
- ☐ Recommend for consideration
- ☒ Recommend with Qualifications
Suggested Qualifications:

ORGANIZATION:

Irwin A and Robert D Goodman Community Center

PROGRAM/LETTER:

C Program C- Preschool Childcare

PROGRAM BUDGET

1. 2010 BUDGETED

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	39,781	39,781	0	0	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	1,500	1,500	0	0	0
UNITED WAY DESIG	9,000	0	0	9,000	0
OTHER GOVT	16,200	16,200	0	0	0
FUNDRAISING DONATIONS	112,384	59,909	52,475	0	0
USER FEES	73,800	63,804	5,596	4,400	0
OTHER	0	0	0	0	0
TOTAL REVENUE	252,665	181,194	58,071	13,400	0

2. 2011 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	41,770	41,770	0	0	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	9,450	0	0	9,450	0
OTHER GOVT*	17,010	17,010	0	0	0
FUNDRAISING DONATIONS	118,003	62,904	55,099	0	0
USER FEES	77,490	66,994	5,876	4,620	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	263,723	188,679	60,975	14,070	0

*OTHER GOVT 2011

Source	Amount	Terms
State Tuition reimbursement	17,010	qualifying families tuition support
	0	
	0	
	0	
	0	
TOTAL	17,010	

**OTHER 2011

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

ORGANIZATION: Irwin A and Robert D Goodman Community Center

PROGRAM/LETTER: C Program C- Preschool Childcare

2012 PROGRAM CHANGE EXPLANATION

Complete only if you are requesting more than your 2011 request.

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

3. PROGRAM UPDATE: If requesting more than 2011, describe any major changes being proposed for the program/service in 2012, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

200 characters (with spaces) NA

4. 2012 COST EXPLANATION

Complete only if significant financial changes are anticipated between 2011-2012.

Explain specifically, by revenue source, any significant financial changes that you anticipate between 2011 and 2012.

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

200 characters (with spaces) ONLY COLA of 5%

5. 2012 PROPOSED BUDGET

		ACCOUNT CATEGORY			
REVENUE SOURCE	BUDGET TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	43,859	43,859	0	0	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	9,923	0	0	9,923	0
OTHER GOVT*	17,861	17,861	0	0	0
FUNDRAISING DONATIONS	123,903	66,049	57,854	0	0
USER FEES	81,134	70,344	6,170	4,620	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	276,678	198,112	64,024	14,543	0

*OTHER GOVT 2012

Source	Amount	Terms
State of WI	17,861	childcare reimbursement for qualifying families
	0	
	0	
	0	
	0	
TOTAL	ERROR	

**OTHER 2012

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

ORGANIZATION:

Irwin A and Robert D Goodman Community Center

PROGRAM/LETTER:

C Program C- Preschool Childcare

PRIORITY STATEMENT:

OCS: Children and Families A1: Child Care (ECCEC)

DESCRIPTION OF SERVICES

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

The evidence of a kindergarten achievement gap (DPI:WINNS database 2008) alerts the community to the need for more access to high quality affordable childcare. But yet, there is a lack of affordable childcare in the City of Madison (4C's: data and reports 2009) and particularly a lack of high quality care that is so important to brain development and paying the foundation of lifelong learning. But even a greater shortage exists for preschool programs that offer the levels of scholarships available at GCC. The city has a waiting list for tuition support and state funds are so short compared to need that they have moved to reimbursing by attendance hours rather than enrollment eligibility. Many low-income parents do not qualify for Wi Shares for a variety of reasons. GCC offers from full to partial scholarships to 90% of the families that attend and has a 2 year waiting list of mostly low-income families.

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

The class is organized around learning centers. Defined areas allow the children to play and explore with the guidance of the teacher individually or in small groups. Children move freely among them. Skills that lead to reading and writing and math are not confined to specific centers, but rather reinforced throughout.

The GCC classroom has the following learning centers:

- Literacy- books, headsets to listen to tapes
- Dramatic play is rich with props and dress up and kids explore the known and unknown worlds.
- Manipulative play – peg boards, puzzles, sorting, etc designed to develop fine motor skills
- Blocks: of different shapes and sizes with cars and little people where children can be engineers building bridges or architects building structures
- Art: all the necessary materials projects for individuals or planned for small groups.
- Large motor- the gym where kids develop large speed, agility, balance
- Circle Rug: where the class listens to a story or hear about upcoming projects.
- Sensory: explore water and sand and develop concepts underlying math and physics.
- Science has plants, shells, fossils, and a magnifying glass, paper and pencil to draw
- Outdoor playground, enclosed and allows climbing, balance, digging in the sand and play with water.

Each area supports the children's natural curiosity, imagination and skill development. Teacher's role is to guide and support the children as they move thru the classroom. Teachers observe and track each child's development and

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

To serve 40 unduplicated children ages 2-5 each year. A minimum of 75% being from low-income families (currently 90% are receiving some level of scholarship).

The preschool is to be open 10 hours a day, 49 weeks a year.

The preschool offers two meals and a snack each day that are prepared on site using high quality ingredients using fresh fruits and vegetables.

The monthly curriculum also includes swimming lessons, dance classes, field trips and parent/child activities.

Staff must complete 25 hours of conducted and meet weekly as a PS staff and monthly as a childcare staff.

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

400 characters (with spaces) The Preschool is open 5 days a week (Monday-Friday), 49 weeks a year, from 7:00-5:30 pm for a total of 2,572 hours a year. There are also 4 parent events that happen annually and those occur outside of the core PS classroom hours.

ORGANIZATION:

Irwin A and Robert D Goodman Community Center

PROGRAM/LETTER:

C Program C- Preschool Childcare

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

600 characters (with spaces) 40 children ages 2-5 living in the GCC service area. At least 75% will be low-income (currently 90% are receiving some percentage of scholarship). The children are extremely diverse racially and ethnically. Many of the children are coming to the preschool, with smaller vocabularies, not knowing colors, numbers or having the social skills of their peers.

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

200 characters (with spaces) 149 Waubesa St. - the program draws children from the East High school district.

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

Since opening in the new center in 2008 attracting new preschool children and their families has not been an issue. Infact, GCC has a 18 month waiting list that is not only first come first serve, but also by weighting income and need, this is necessary in keeping the commitment of serving primarily low income families who do not have alternative options. The elementary schools we work with are aware of the opportunity and refer parents who have younger siblings to the school to help them get a better head start then maybe their older sibling got. GCC does get the younger siblings of GCC preschool alumni and many parents hear about the school through word of mouth. If recruitment is needed we would do so through the school social workers, through the Joining Forces for Families team in Worthington Park, County social workers and through school registration and neighborhood events.

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

GCC preschool coordinates with a variety of resources to offer the highest quality preschool at the most affordable costs.

- MATC Early Childhood Associate Degree Program provides interns who volunteer to help reduce further the adult to child ratios.
- Pinney Library has story hour once a week for the preschoolers. The kids get to pick out a book to keep in the classroom each week.
- MMSD Child Find- screens children for early intervention services and then assigns school district staff to work one on one with them addressing their special needs.
- Sun Prairie Athletic Club provides greatly reduced swimming lessons and free swim so our children are learning to be comfortable in the water, while working on their large motor skill development.

East High Vocational intergration pathways provides volunteers

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

The preschool uses volunteers in a variety of capacities
 Senior reading Buddies- older adults who read with a child
 Afterschool Mentors- 4th and 5th graders who come in and read, write, do numbers.
 VIP Child Development Unit. – Alternative high school students work earn HS credit.
 MATC interns

15. Number of volunteers utilized in 2010?

32

Number of volunteer hours utilized in this program in 2010?

1,750

ORGANIZATION:

Irwin A and Robert D Goodman Community Center

PROGRAM/LETTER:

C Program C- Preschool Childcare

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

Many of the GCC children face various stressors during these years that can impair their healthy development. Poverty, and all the social, economic and educational complications that result from long term poverty is the programs biggest barrier. Early childhood intervention programs are designed to mitigate the factors that place children at risk of poor outcomes.

The staff develop great relationships with the parents and families. Through the Child and Family Advocate Social Worker, the staff work hard on making sure that parent and family needs are being addressed. Referrals are made and follow up occurs.

Research indicates that a well-organized classroom helps children learn and motivates them to interact positively with each other. (Marilou Hyson, associate executive director for professional development at the National Association for the Education of Young Children). GCC makes sure our classroom is organized, well stocked and meets the developmental areas/needs for our children.

While classroom design influences cognitive and motor development, research also indicates that the progression of social development is most dependent on the relationships with the staff and adults. The staff at GCC preschool have worked at the center for 14, 11, 6, and 5 years. They work hard at developing relationships with each

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

1600 characters (with spaces)

GCC began offering PS programming in 1993 and has been running a city accredited preschool since the 1996. GCC was one of the first centers to offer preschool services and is one of two that offers city accredited childcare. One of the staff that started with the preschool is still working as the PS Coordinator. Another staff has been at the center for 11 years. The other two lead staff has been with the center for 4 and 5 years.

Over the past eight years, the PS has received very excellent reviews by the city day care monitors, with few, if any required changes. GCC knows preschool and in the new building the impact of their work is even more obvious. Their teaching has been greatly enhanced by the beautiful facility that supports the staff work and enhances the learning environment. For two years running, the GCC graduating preschoolers not only passed their kindergarten screening, they excelled.

The center also has made a major commitment to supporting low-income parents, by raising more than \$100,000 annually towards scholarships to support our goal of school readiness for low-income children.

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

200 characters (with spaces) The program is State Licensed and City Accredited. The teaching and Administrative staff is also experienced and well qualified in their positions.

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

Staff Title	FTE	City \$	Qualifications
Childcare Director	1	Yes	Director Qualification
PS Coordinator	1	Yes	Director qualification
2 lead teachers	2	Yes	Lead qualifications
2 Assistant teachers	2	No	Assistant Certified

ORGANIZATION:

Irwin A and Robert D Goodman Community Center

PROGRAM/LETTER:

C Program C- Preschool Childcare

CDBG DESCRIPTION OF SERVICES SUPPLEMENT

Please provide the following information ONLY if you are applying for projects that meet the "CDD Community Development Program Goals & Priorities". If not applying for CDBG Office Funds, go to Community Resources Description of Services Supplement (p. 7), or go to Demographics (p. 8).

20. PARTICIPANT INCOME LEVELS:

Indicate the number of households of each income level and size that this program would serve in 2011-2012.

Income Level	Number of Households
Over 80% of county median income	3
Between 50% to 80% of county median income	6
Between 30% to 50% of county median income	14
Less than 30% of county median income	22
Total households to be served	45

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

Income Level for 2012	Number of Households
Over 80% of county median income	0
Between 50% to 80% of county median income	0
Between 30% to 50% of county median income	0
Less than 30% of county median income	0
Total households to be served	0

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

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

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

Activity Benchmark	Est. Month of Completion
This is not a new program. Activity benchmarks listed are not for implementation but for maintaining	quality
Parent orientation	Sept and June
25 hours of teacher continuing education per employee	ongoing
GCC pays \$500 per employee for related education outside of required 25 hrs	ongoing
lesson plans due to coordinator	every Friday
MATC intern oriented	Sept.
Pinney Library story hour	weekly
Rotating equipment and refreshing areas	ongoing
charting child progression and development using observation tool, entering into computer model.	ongoing
Contact childfind, rainbow project or other community resources to support ind. Child/family	

ORGANIZATION:

Irwin A and Robert D Goodman Community Center

PROGRAM/LETTER:

C Program C- Preschool Childcare

COMMUNITY RESOURCES DESCRIPTION OF SERVICES SUPPLEMENT

Please provide the following information ONLY if you are applying for projects that meet the "Community Resources Program Goals & Priorities" If not applying for CR Funds, go to Demographics (p. 8).

24. CONTRIBUTING RESEARCH

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

The impacts of early childhood education on school readiness and lifelong learning has been the subject of numerous longitudinal research projects. This is good news for those who strive to offer the highest quality care to children most in need. Research informs program, classroom and staff design, enabling best practice and evidence-based components to be easily integrated.

An intensive longitudinal study of 20 early childhood centers found positive results in 19. These 19 programs demonstrated significant and often sizable benefits in at least one of the following: cognition/academic achievement, behavioral and emotional competencies, educational progression and attainment, child maltreatment, health, delinquency/crime, social welfare use, and labor market success. In some cases, the improved outcomes were demonstrated soon after the program ended; in other cases, the favorable impacts were observed through adolescence and in the transition to adulthood. There can be longer-lasting and substantial gains in outcomes such as special education placement and grade retention, high school graduation rates, labor market outcomes, social welfare program use, and crime. A few studies indicate that the parents can also benefit from programs when they are specifically targeted by the intervention. (Karoly, Kilburn and Cannon 2005; Early Childhood Interventions: Proven Results, Future Promise)

- High quality care continues to positively predict performance well into their school careers
 - Children who have traditionally been at risk of not doing well in school are affected more by the quality of care experiences than other children
 - The quality of the classroom practices was related to children's cognitive development, while the quality of the teacher-child relationship influenced children's social development through the early school years.
- Peisner-Feinberg, Culkin, Howes, Kagan; June 1999 The Children of the Cost, Quality, and Outcomes Study Go To School June 1999

25. ACCESS FOR LOW-INCOME INDIVIDUALS AND FAMILIES

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

90.0%

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

Number of children enrolled in free and reduced lunch

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

Individual or family income in relation to Federal Poverty guidelines

Other

X

26. HOW IS THIS INFORMATION CURRENTLY COLLECTED?

Enrollment packets require income verification for scholarship consideration and to qualify children for free and reduced lunch. This information is updated annually, or as changes are known.

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

The GCC Childcare programs have a sliding fee scale. If a parent requests a scholarship the staff require them to get a letter of denial from WI shares and the City of Madison. If denied, families can qualify for a 25%-100% scholarship depending on income and availability. The vast majority of GCC families are receiving some level of scholarship. GCC also provides free meals and all activities and field trips are also free to scholarship families.

ORGANIZATION:

Irwin A and Robert D Goodman Community Center

PROGRAM/LETTER:

C Program C- Preschool Childcare

28. DEMOGRAPHICS

Complete the following chart for unduplicated participants served by this program in 2009. Indicate the number and percentage for the following characteristics. For new programs, please estimate projected participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	#	%	PARTICIPANT DESCRIPTOR	#	%
TOTAL	46	100%	AGE		
MALE	22	48%	<2	0	0%
FEMALE	24	52%	2 - 5	46	100%
UNKNOWN/OTHER	0	0%	6 - 12	0	0%
			13 - 17	0	0%
			18 - 29	0	0%
			30 - 59	0	0%
			60 - 74	0	0%
			75 & UP	0	0%
			TOTAL AGE	46	100%
			RACE		
			WHITE/CAUCASIAN	15	33%
			BLACK/AFRICAN AMERICAN	20	43%
			ASIAN	2	4%
			AMERICAN INDIAN/ALASKAN NATIVE	0	0%
			NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%
			MULTI-RACIAL:	9	20%
			Black/AA & White/Caucasian	9	100%
			Asian & White/Caucasian	0	0%
			Am Indian/Alaskan Native & White/Caucasian	0	0%
			Am Indian/Alaskan Native & Black/AA	0	0%
			BALANCE/OTHER	0	0%
			TOTAL RACE	46	100%
			ETHNICITY		
			HISPANIC OR LATINO	4	9%
			NOT HISPANIC OR LATINO	42	91%
			TOTAL ETHNICITY	46	100%
			PERSONS WITH DISABILITIES	0	0%
			RESIDENCY		
			CITY OF MADISON	46	100%
			DANE COUNTY (NOT IN CITY)	0	0%
			OUTSIDE DANE COUNTY	0	0%
			TOTAL RESIDENCY	46	100%

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

ORGANIZATION:

Irwin A and Robert D Goodman Community Center

PROGRAM/LETTER:

C Program C- Preschool Childcare

29. PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2009.

46

Total to be served in 2011.

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

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

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

Outcome Objective # 1:

All children will be socially, emotionally and cognitively prepared to succeed in kindergarten

Performance Indicator(s):

90% of graduating preschoolers will pass their kindergarten screening

Proposed for 2011:

Total to be considered in 10
perf. measurement

Targeted % to meet perf. measures 90%
Targeted # to meet perf. measure 9

Proposed for 2012:

Total to be considered in 10
perf. measurement

Targeted % to meet perf. measures 90%
Targeted # to meet perf. measure 9

Explain the measurement
tools or methods:

The GCC staff check in with parents and schools to discuss how GCC graduates fared on the kindergarten screening. A simple survey is developed to capture some of the data. The creative curriculum assessment tool is used to track the development of each child compared to the developmental norms for children their age. The observation data is entered into a computer model to analyze results. The results are used to tailor individual lesson plans.

Outcome Objective # 2:

All children and families will thrive and grow to their maximum potential

Performance Indicator(s):

75% of children and parents will develop skills to help ensure success.

Proposed for 2011:

Total to be considered in 45
perf. measurement

Targeted % to meet perf. measures 75%
Targeted # to meet perf. measure 33.75

Proposed for 2012:

Total to be considered in 45
perf. measurement

Targeted % to meet perf. measures 75%
Targeted # to meet perf. measure 33.75

Explain the measurement
tools or methods:

ECERS (early childhood environmental rating scale) will be conducted twice annually to help ensure the highest quality classroom environment. The teachers conduct the Creative Curriculum tool with each child and plan individual lesson plans based on needs. Staff will have 4 parent events, 2 parent teacher conferences, send home a monthly newsletter and communicate regularly on child's successes/needs. Finally parent attendance at parent group is tracked. All of the annual parent interactions are accessed in a parent survey.

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

1. **Program Name:** C. Preschool Childcare
2. **Agency Name:** Goodman Community Center
3. **Requested Amounts:** 2011: \$ 41,770
 2012: \$ 43,859 Prior Year Level: \$ 39,781
4. **Project Type:** New ☐ Continuing ☒
5. **Framework Plan Objective Most Directly Addressed by Proposed by Activity:**
☐ I. Youth Priority ☒ VI Child(ren) & Family
☐ II. Access ☐ VII Seniors
☐ III Crisis
6. **Anticipated Accomplishments (Proposed Service Goals)**
Accessible year-round high quality full-time preschool child care for 40 unduplicated children (ages 2-5). Program includes substantial parent component.
7. **To what extent does the proposal meet the Objectives of the Community Development Division, Community Resources Program Goals and Priorities for 2011-2012?**

Staff Comments: Program meets A1 priority
8. **To what extent does the proposal incorporate an innovative and/or research based program design that will have a positive impact on the need or problem identified?**

Staff Comments: Proposal references research supporting benefits of high quality child care but does not cite research supporting model/framework for delivery of service.
9. **To what extent does the proposal include service goals and outcome objectives that are realistic and measurable and are likely to be achieved within the proposed timeline?**

Staff Comments: Outcome/objective 1 is realistic and measurable. Outcome/objective 2 needs child outcome measurement.
10. **To what extent do the agency, staff and/or Board experience, qualifications, past performance and capacity indicate probable success of the proposal?**

Staff Comments: Agency has capacity to provide high quality services with quality staff and administration. Program is licensed and accredited by City of Madison. Program has exceeded 2009 service goals and remains in compliance with contract requirements for quality.
11. **To what extent is the agency's proposed budget reasonable and realistic, able to leverage additional resources, and demonstrate sound fiscal planning and management?**

Staff Comments: Program has sliding fee scale and does not deny services due to inability to pay. Budget includes United Way funding, user fees and substantial fundraising. Only \$17,000 in WI Shares subsidy for 90% low income served.

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

Staff Comments: Service delivery is coordinated with various preschool centered groups in the community. Volunteer recruitment substantial.

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: 75-85% low-income . If family is ineligible for WI Shares or City of Madison child care assistance, families can receive GCC scholarship. Vast majority of families receive GCC scholarship.

Questions: What is DPI Food Program reimbursement? What income guidelines are used to award GCC scholarships? How will MMSD 4K 2011-12 impact service?

14. **Staff Recommendation**

- ☐ Not recommended for consideration
- ☐ Recommend for consideration
- ☒ Recommend with Qualifications
Suggested Qualifications:

ORGANIZATION:

Kennedy Heights Neighborhood Association, Inc. dba Kennedy Heights Community Center

PROGRAM/LETTER:

A Early Childhood Program

PROGRAM BUDGET

1. 2010 BUDGETED

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	38,708	38,708	0	0	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	15,000	10,000	5,000	0	0
UNITED WAY DESIG	1,000	0	1,000	0	0
OTHER GOVT	2,200	0	2,200	0	0
FUNDRAISING DONATIONS	9,698	3,331	2,683	3,684	0
USER FEES	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL REVENUE	66,606	52,039	10,883	3,684	0

2. 2011 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	38,708	38,708	0	0	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	10,000	10,000	0	0	0
UNITED WAY DESIG	1,000	0	1,000	0	0
OTHER GOVT*	2,400	0	2,400	0	0
FUNDRAISING DONATIONS	16,893	6,783	4,350	5,760	0
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	69,001	55,491	7,750	5,760	0

*OTHER GOVT 2011

Source	Amount	Terms
Child Care Food Program	2,400	federal reimbursement program
	0	
	0	
	0	
	0	
TOTAL	2,400	

**OTHER 2011

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

ORGANIZATION:	Kennedy Heights Neighborhood Association, Inc. dba Kennedy Heights Community Center
PROGRAM/LETTER:	A Early Childhood Program

2012 PROGRAM CHANGE EXPLANATION

Complete only if you are requesting more than your 2011 request.

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

3. PROGRAM UPDATE: If requesting more than 2011, describe any major changes being proposed for the program/service in 2012, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

NA

4. 2012 COST EXPLANATION

Complete only if significant financial changes are anticipated between 2011-2012.

Explain specifically, by revenue source, any significant financial changes that you anticipate between 2011 and 2012.

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

NA

5. 2012 PROPOSED BUDGET

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

*OTHER GOVT 2012

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2012

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

ORGANIZATION:	Kennedy Heights Neighborhood Association, Inc. dba Kennedy Heights Community Center
PROGRAM/LETTER:	A Early Childhood Program
PRIORITY STATEMENT:	OCS: Children and Families A1: Child Care (ECCEC)

DESCRIPTION OF SERVICES

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

The Early Childhood Program serves low-income children, many of whom face barriers to accessing quality care. The MMSD reported that between 2004 and 2007 district wide only 20% of South East Asian students entered Kindergarten with the needed skills compared with 75% of white students and 45% of African American children. The program is a critical part of preparing children for success in school and in daily life. The majority of the children in the program live in a home with parents with limited English proficiency and the program is the children's opportunity to learn English before attending school. In 2009, 86% of parents of enrolled children reported that at least one parent was unemployed for at least 3 months; as a result almost no families qualify for childcare tuition assistance. Without the program these children would have no access to quality childcare and developmentally appropriate activities that have long-term positive outcomes for the children's well-being.

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

The impact of the service is a high quality program that prepares children for success in school and daily life. The program maintains a low staff to child ratio of 1 to 7 and a small group size of 14. Children receive a continuity of care. Teachers build strong relationships with the families and have detailed knowledge of the enrolled children. Trained, qualified staff members plan activities that are developmentally appropriate.

The program space is intentionally designed to create opportunities for child initiated play. The program environment is safe and has enriching materials that teachers maintain and rotate. Teachers approach free-choice with an intentionality that promotes learning and skill development.

A regular program day includes ample free-choice play time, a meal, outdoor play; group time, and planned small group enrichment opportunities. The curriculum promotes independent learning, positive socialization, problem solving, creativity, and early literacy and math skills.

Staff builds community partnerships to enhance the quality and variety of programming. Teachers honor the cultures and skills of the children and their families by inviting parents and other family members to share their cultural heritage. Parents are welcomed to multiple family events, program activities and workshops.

Regular, ongoing evaluation of all program staff, the program environment, and parent satisfaction and input are all incorporated as part of our commitment to continuous program improvement.

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

The program will serve 25 unduplicated children, ages 3 – 5 and their families. The program will enroll 14 children at any one time and will serve on average 13 children per day. The program will provide 700 hours of the Early Childhood Program each year. The program will provide at least 8 opportunities for parent involvement including: orientation, parent-teacher conferences, family activity nights, and parent education workshops or support groups. The program will meet the Madison Accreditation Standards and will participate in the process annually.

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

The Early Childhood Program will meet every weekday Monday – Friday on days when the Madison Metropolitan School District has school and for eight weeks in the summer. The program will meet from 9:00 AM – noon.

ORGANIZATION: Kennedy Heights Neighborhood Association, Inc. dba Kennedy Heights Community Center

PROGRAM/LETTER: A Early Childhood Program

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

The Early Childhood Program will serve children ages 3 - 5. In 2009, 100% of the program participants qualified for free or reduced price breakfast through the federal food program. More than two-thirds of the program participants live in a home where English is not the first language and their families have limited English proficiency. 73% of parents were teenagers when their first child was born. 86% of the families enrolled in the program indicated that at least one parent was unemployed in 2009. The program will also provide support to parents of enrolled children.

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

The service location is the Kennedy Heights Community Center, located in the heart of over 325 units of low-income rental housing on the north-side. The center is located census tract 23.01

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

The Kennedy Heights Community Center is located in the heart of our service area. The community center has a long history in the community and is well known among our service population. When a new resident moves into the Kennedy Heights townhouses they receive a neighborhood welcome packet that includes information about the community center, program enrollment information and they get a tour. The community center publishes a quarterly newsletter that highlights program activities and a monthly programming calendar. Both documents are distributed door to door in the Kennedy Heights neighborhood and available at the community center. As needed the community center translates documents into Hmong and a bi-lingual staff person makes contact with Hmong speaking families and provides information about our programs and assists them with enrollment forms. Public health nurses and Joining Forces for Families social workers are aware of the program and often refer families.

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

The Early Childhood Program works with northport Head Start to try to ensure that all families in need of quality early childhood programming and care can get access to programs that meet their family's need. The Early Childhood Program is working with the Children's Services Society of Wisconsin to administer the Ages and Stages questionnaire to program participants and connect children to additional services as needed. As needed the program assists parents to work with Madison Metropolitan School District's Child Find program to assess children that may have special needs. The program regularly communicates with Lindbergh Elementary school to ensure participants are ready, screened, and registered for school each fall.

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

Trained volunteers, who make an on-going commitment to the program, are used to enhance the program by supporting children at play and regular program activities. Occasionally, volunteers provide a one-time experiences for children, such as, performing a musical talent or sharing a cultural tradition. Volunteers also chaperone field trips and help to plan program events.

15. Number of volunteers utilized in 2010?

18

Number of volunteer hours utilized in this program in 2010?

385

ORGANIZATION:	Kennedy Heights Neighborhood Association, Inc. dba Kennedy Heights Community Center
PROGRAM/LETTER:	A Early Childhood Program

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

The Kennedy Heights Community Center has a variety of methods and systems to reduce barriers to service and ensure that our programs are accessible to all those in our service area. Our agency is committed to recruiting and hiring people of color, bi-lingual staff, and staff with experience with diverse populations. 58% of our agency staff members are people of color and 25% of our agency staff members are bi-lingual English-Hmong. All of our staff participate annually in cultural competency training. Our agency has an Asian Outreach program which targets the specific needs of Southeast Asian families. The program helps to provide translation and cultural-brokering to ensure that Southeast Asian families can fully participate in community center programs. The community center has published policies and procedures to prevent discrimination, provide equal opportunity for program participants, and to provide a grievance procedure for clients. This information is posted, distributed to families upon enrollment and available upon request. Each year as part of our annual community needs assessment the community center compares the demographics of our current enrolled participants with the townhouse resident demographics. The agency uses this data to identify gaps in service and measure if there may be barriers for any group and then we address these barriers. Our agency is centrally located in our service area; transportation and childcare are provided as needed; Hmong, Lao, Thai, and Spanish translation is available. Our agency has a system for comprehensive outreach.

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

The Kennedy Heights Community Center has been providing the Early Childhood Program on Madison's northside for 16 years. The program has a long history of successfully preparing young children for success in school through providing free, high quality childcare. The program provides ongoing support for parents to help them to foster healthy growth and development of their children through regular programming activities for families. The program has consistently achieved the intended program outcomes and has shown measurable developmental progress among the children in the program. Although, the program serves families that traditionally have multiple barriers to participation, the program has successfully engaged parents. The program is full, often has a waiting list and has a high rate of regular attendance. The Executive Director has 6 years tenure in the position, a bachelor's degree, a master's degree in progress and is a Wisconsin Certified Public Manager. The lead teacher has been in the position for two years, has an associate's degree in Early Childhood Education and has over ten years professional experience in the field. The assistant teacher has been with the agency for 5 years, is bi-lingual English-Hmong and has 8 years of professional experience in the field. Our program is committed to ongoing assessment and quality improvement. Each year the program utilizes the Early Childhood Environment Rating Scale and parent surveys to evaluate the program and provide tools for continuous program improvement.

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

The program is licensed by the State of Wisconsin (as required by law) and meets by the City of Madison accreditation standards.

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

Staff Title	FTE	City \$	Qualifications
Coordinator / Lead Teacher	0.75	Yes	associates degree in Early Childhood Education or CDA, Bachelors degree
Assistant Teacher	0.4	Yes	bi-lingual English / Hmong, associates degree or CDA or degree in progress
Food Service	0.23	No	food service training completed or in-progress
Executive Director	0.1	Yes	Bachelors degree in relevant field, Administrator Credential, advanced degree
substitute teachers	0.05	No	Meet state licensing requirement for position
Janitor	0.03	Yes	

ORGANIZATION:	Kennedy Heights Neighborhood Association, Inc. dba Kennedy Heights Community Center
PROGRAM/LETTER:	A Early Childhood Program

CDBG DESCRIPTION OF SERVICES SUPPLEMENT

Please provide the following information ONLY if you are applying for projects that meet the "CDD Community Development Program Goals & Priorities". If not applying for CDBG Office Funds, go to Community Resources Description of Services Supplement (p. 7), or go to Demographics (p. 8).

20. PARTICIPANT INCOME LEVELS:

Indicate the number of households of each income level and size that this program would serve in 2011-2012.

Income Level	Number of Households
Over 80% of county median income	0
Between 50% to 80% of county median income	0
Between 30% to 50% of county median income	2
Less than 30% of county median income	23
Total households to be served	25

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

Income Level for 2012	Number of Households
Over 80% of county median income	0
Between 50% to 80% of county median income	0
Between 30% to 50% of county median income	0
Less than 30% of county median income	0
Total households to be served	0

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

Indirect costs are allocated to programs based on the number of hours the program uses the facility for direct service per year. Each program is assigned a percent allocation, each year the allocation plan is reviewed.

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

Activity Benchmark	Est. Month of Completion
Early Childhood Program provides high quality childcare year round	Dec-11
8 parent engagement activities	Dec-11
Early Childhood Environment Rating Scale completed as part of continuous improvement plan	Apr-10
City of Madison Accreditation	Dec-11
Child Assessment	May-11
Child Assessment	Dec-11
5 year olds graduate	Aug-11
Open enrollment for new families	Aug-11

ORGANIZATION: Kennedy Heights Neighborhood Association, Inc. dba Kennedy Heights Community Center

PROGRAM/LETTER: A Early Childhood Program

COMMUNITY RESOURCES DESCRIPTION OF SERVICES SUPPLEMENT

Please provide the following information ONLY if you are applying for projects that meet the "Community Resources Program Goals & Priorities" If not applying for CR Funds, go to Demographics (p. 8).

24. CONTRIBUTING RESEARCH

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

The Kennedy Heights' Early Childhood Program is committed to high quality childcare. As such our program is accredited by the city of Madison and utilizes the city of Madison Accreditation standards and the Early Childhood Environment Rating Scale in developing and evaluating our program. Quality child care results in long-term positive outcomes for children. Our program is designed to maximize research based elements of quality. "These include: small group size, low staff to child ratios, training and work experience of caregivers, director qualifications, staff wages, child-initiated activities, representational play, continuity of relationships, the environment and relationships with parents." (Research Findings: The Elements of Quality in Child Care, Gwen Morgan, Wheelock College) Our program has a small group size of 14 children and a low staff to child ratio of 1 to 7. Staff members are qualified and have many years of experience in the field. The center director has a bachelor's degree and is in the process of completing the Administrator Credential. Teachers are paid living wages, there is pay-scale policy that rewards longevity, experience and education, benefits are available to staff who work 30 hours a week or more. Child-initiated activities make up at least half of every program day and children have many opportunities to participate in representational play. Children, who enroll in the program, stay in the program with the same teachers and same group until Kindergarten. Parents are invited to participate in a variety of ways and teachers develop an ongoing relationship with the parents. Our staff members have chosen child care as a profession, they exhibit a deep understanding of the enrolled children and their families, they are sensitive to the specific needs of each child, and they are successful at engaging diverse cultures in their program. Our program is committed to high quality and continuous improvement.

25. ACCESS FOR LOW-INCOME INDIVIDUALS AND FAMILIES

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

100.0%

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

Number of children enrolled in free and reduced lunch

X

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

Individual or family income in relation to Federal Poverty guidelines

X

Other

26. HOW IS THIS INFORMATION CURRENTLY COLLECTED?

As part of the enrollment process families complete the federal form "Household Size - Income Statement" for the food program.

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

As part of the enrollment process families are required to apply for county tuition assistance, Wisconsin Shares. In 2009 only one child qualified for one month and the center received less than \$500. There is no cost to participate in the program for families.

ORGANIZATION:

Kennedy Heights Neighborhood Association, Inc. dba Kennedy Heights Community Center

PROGRAM/LETTER:

A Early Childhood Program

28. DEMOGRAPHICS

Complete the following chart for unduplicated participants served by this program in 2009. Indicate the number and percentage for the following characteristics. For new programs, please estimate projected participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	#	%	PARTICIPANT DESCRIPTOR	#	%
TOTAL	22	100%	AGE		
MALE	13	59%	<2	0	0%
FEMALE	9	41%	2 - 5	22	100%
UNKNOWN/OTHER	0	0%	6 - 12	0	0%
			13 - 17	0	0%
			18 - 29	0	0%
			30 - 59	0	0%
			60 - 74	0	0%
			75 & UP	0	0%
			TOTAL AGE	22	100%
			RACE		
			WHITE/CAUCASIAN	2	9%
			BLACK/AFRICAN AMERICAN	6	27%
			ASIAN	12	55%
			AMERICAN INDIAN/ALASKAN NATIVE	0	0%
			NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%
			MULTI-RACIAL:	1	5%
			Black/AA & White/Caucasian	1	100%
			Asian & White/Caucasian	0	0%
			Am Indian/Alaskan Native & White/Caucasian	0	0%
			Am Indian/Alaskan Native & Black/AA	0	0%
			BALANCE/OTHER	1	5%
			TOTAL RACE	22	100%
			ETHNICITY		
			HISPANIC OR LATINO	0	0%
			NOT HISPANIC OR LATINO	22	100%
			TOTAL ETHNICITY	22	100%
			PERSONS WITH DISABILITIES	1	5%
			RESIDENCY		
			CITY OF MADISON	22	100%
			DANE COUNTY (NOT IN CITY)	0	0%
			OUTSIDE DANE COUNTY	0	0%
			TOTAL RESIDENCY	22	100%

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

ORGANIZATION:

Kennedy Heights Neighborhood Association, Inc. dba Kennedy Heights Community Center

PROGRAM/LETTER:

A Early Childhood Program

29. PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2009.	22
Total to be served in 2011.	25

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

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

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

Outcome Objective # 1: Children will demonstrate increased language development, cognitive, sensory/motor and social skills that will prepare them for success in school and daily living.

Performance Indicator(s): 90% of enrolled children will demonstrate increased language development, cognitive, sensory and social skills that will prepare them for success in school and daily living

Proposed for 2011:	Total to be considered in	20	Targeted % to meet perf. measures	90%
	perf. measurement		Targeted # to meet perf. measure	18
Proposed for 2012:	Total to be considered in	20	Targeted % to meet perf. measures	90%
	perf. measurement		Targeted # to meet perf. measure	18

Explain the measurement tools or methods: Staff observations and child assessment forms and when available public school screeners for Kindergarten. Only children who regular attended the program and have two assessments or one assessment and a public school sceeners will be considered in the measurement.

Outcome Objective # 2: Parents of enrolled children will increase their understanding of child development and increase their involvement in their child's learning.

Performance Indicator(s): 50% of parents will increase their involvement in their child's learning by attending at least half of the program hosted parent events each year.

Proposed for 2011:	Total to be considered in	20	Targeted % to meet perf. measures	50%
	perf. measurement		Targeted # to meet perf. measure	10
Proposed for 2012:	Total to be considered in	20	Targeted % to meet perf. measures	50%
	perf. measurement		Targeted # to meet perf. measure	10

Explain the measurement tools or methods: Parents of enrolled children will have at least eight opportunities to participate in parent events: program orientation, at least 2 parent-teacher conferences, at least 2 parent-child activities and at least 2 parent workshops or support groups. Parent attendance will be tracked and used as an indictor of involvement. Parents that attend at least 50% of the events will be counted in the measure.

Community Services, Early Childhood and Senior Services Committees

5. Framework Plan Objective Most Directly Addressed by Proposed by Activity:
- | | |
|--|---|
| <input type="checkbox"/> I. Youth Priority | <input checked="" type="checkbox"/> VI Child(ren) &Family |
| <input type="checkbox"/> II. Access | <input type="checkbox"/> VII Seniors |
| <input type="checkbox"/> III Crisis | |

- Accessible year-round high quality part-day preschool for 25 unduplicated children, enrollment of 14, daily attendance 13 per day (ages 3-5). Program includes parent component.

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

Staff Comments: Program is part-day. Emphasis of A1 is for full-time programming. Head Start programming with 4 part-day sessions is available at Northport and Packers.

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

Staff Comments: Proposal references research that addresses best practice for program model /service delivery (group size, child-staff ratio, staff training, child-initiated activities, parent involvement, etc)

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

Staff Comments: Child and parent outcomes are clear and measurable.

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

Staff Comments: Agency has capacity to provide high quality services with quality staff and administration. Program remains state licensed and accredited by City of Madison. Program is in compliance with current contract requirements. 0% staff turnover in 2009.

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

Staff Comments: City of Madison is primary funder (56%). Other funding includes United Way and fundraising. Program does not receive WI Shares reimbursement due to non-working status of families.

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

Staff Comments: Proposal cites service delivery coordination with Head Start.

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% low-income with 86% of parents reporting at least one parent unemployed for period of 3 months. Assistant staff person is bi-lingual and Hmong.

Questions: What is DPI Food Program reimbursement? How will MMSD 4K 2011-12 impact service?

14. **Staff Recommendation**

- ☐ Not recommended for consideration (duplication of services)
- ☐ Recommend for consideration
- ☒ Recommend with Qualifications
Suggested Qualifications:

ORGANIZATION:

Kennedy Heights Neighborhood Association, Inc. dba Kennedy Heights Community Center

PROGRAM/LETTER:

B After School Program

PROGRAM BUDGET

1. 2010 BUDGETED

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	19,134	19,134	0	0	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	11,250	11,250	0	0	0
UNITED WAY DESIG	2,000	0	2,000	0	0
OTHER GOVT	2,000	0	2,000	0	0
FUNDRAISING DONATIONS	13,266	4,259	5,633	3,374	0
USER FEES	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL REVENUE	47,650	34,643	9,633	3,374	0

2. 2011 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	22,961	22,961	0	0	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	12,375	12,375	0	0	0
UNITED WAY DESIG	1,000		1,000	0	0
OTHER GOVT*	2,000	0	2,000	0	0
FUNDRAISING DONATIONS	19,846	10,022	4,352	5,472	0
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	58,182	45,358	7,352	5,472	0

*OTHER GOVT 2011

Source	Amount	Terms
Child Care Food Program	2,000	federal food reimbursement
	0	
	0	
	0	
	0	
TOTAL	2,000	

**OTHER 2011

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

ORGANIZATION:	Kennedy Heights Neighborhood Association, Inc. dba Kennedy Heights Community Center
PROGRAM/LETTER:	B After School Program

2012 PROGRAM CHANGE EXPLANATION

Complete only if you are requesting more than your 2011 request.

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

3. PROGRAM UPDATE: If requesting more than 2011, describe any major changes being proposed for the program/service in 2012, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

N/A

4. 2012 COST EXPLANATION

Complete only if significant financial changes are anticipated between 2011-2012.

Explain specifically, by revenue source, any significant financial changes that you anticipate between 2011 and 2012.

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

N/A

5. 2012 PROPOSED BUDGET

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

*OTHER GOVT 2012

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2012

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

ORGANIZATION:	Kennedy Heights Neighborhood Association, Inc. dba Kennedy Heights Community Center
PROGRAM/LETTER:	B After School Program
PRIORITY STATEMENT:	OCS: Children and Families A1: Child Care (ECCEC)

DESCRIPTION OF SERVICES

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

The After School Program serves low-income children, many of whom face barriers to accessing quality care. The program is a critical part of ensuring children are successful at school and in daily life. The majority of the children in the program live in a home with parents with limited English proficiency. Most children's parents have experienced periods of unemployment in the past year, many children have a incarcerated parent, over half of the parents had their first child as teenagers. The Kennedy Heights neighborhood has one of the highest densities of low-income children in the city, over 90 elementary school age children live within two blocks of the community center. A high quality afterschool program can have strong positive effects on children's academic, social, and emotional lives and this can be especially true for at-risk children, like the ones our program serves.

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

The program is divided into three program rooms each with a regularly assigned teacher. There is a program space for kindergarten and first grade children, 2nd and 3rd grade children and a drop-in program for fourth and fifth grade students. Each program space provides developmentally appropriate activities and quality materials that engage children in a variety of learning and encourage open ended play. The program provides snack, free-choice time, opportunities for children to complete their homework, enrichment clubs and time outside. Teachers plan large and small group activities that reflect the interests and abilities of the children. The program allows time for children to choose their own activities, explore their curiosities, and work independently.

Reading for pleasure is built into program activities. There is a designated homework center for children to complete their homework and a designated homework time for the older children. Children can participate in a weekly science club, knitting, and other special club activities as part of the program. The teachers plan activities that involve various domains of thinking and allow all children to learn and be challenged.

A behavior management system is used to encourage positive behavior and make participants accountable for their actions. The program coordinator builds partnership in the Madison community to bring new resources to the program and new opportunities for the children to experience. The staff communicates regularly with Lindbergh Elementary School teachers and staff to coordinate services.

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

The program will serve 65 unduplicated elementary school age children.

The program will enroll up to 28 children at any one time in K - 3 and then allow 4th and 5th grade to be served by a drop-in program. The average daily attendance will be at least 30 children. The program will provide 350 hours of programming each year.

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

The After School Program will meet every weekday Monday – Friday on days when the Madison Metropolitan School District has school. The program will meet from school's release until 4:00 on Monday and 5:00 Tuesday - Friday.

ORGANIZATION: **Kennedy Heights Neighborhood Association, Inc. dba Kennedy Heights Community Center**

PROGRAM/LETTER: **B After School Program**

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

The After School Program will serve children in Kindergarten - 5th grade. In 2009, 100% of the program participants qualified for free lunch through the federal food program. Of the currently enrolled children, 45% are Southeast Asian and 40% are African American and 15% are Caucasian or multi-racial. More than half of the program participants live in a home where English is not the first language and their families have limited English proficiency. The Kennedy Heights townhouses are home to over 90 elementary school age children. The program serves over 65 unduplicated children.

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

The service location is the Kennedy Heights Community Center, located in the heart of over 325 units of low-income rental housing on the north-side. The center is located in census tract 23.01

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

The Kennedy Heights Community Center is located in the heart of our service area. The community center has a long history in the community and is well known among our service population. When a new resident moves into the Kennedy Heights townhouses they receive a neighborhood welcome packet that includes information about the community center, program enrollment information and they get a tour. The community center publishes a quarterly newsletter that highlights program activities and a monthly programming calendar. Both documents are distributed door to door in the Kennedy Heights neighborhood and available at the community center. As needed, the community center translates documents into Hmong and a bi-lingual staff person makes contact with Hmong speaking families and provides information about our programs and assists them with enrollment forms. Lindbergh school staff and community social workers are aware of the program and often refer families.

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

The After School Program works with Madison School Community Recreation to try to ensure that all families in need of after school care and summer programming can find access to programs that meet their families need. The program staff regularly communicates with Lindbergh Elementary school teachers and social worker to coordinate services, share program information and support families. Kennedy Heights After School staff are often invited to staff meetings and trainings at Lindbergh school. The Kennedy Heights After School Program has been a long time host site of a UW-Madison Science Club.

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

Trained volunteers, who make an on-going commitment to the program, are used to enhance the program by supporting children during regular program activities. Volunteers have hosted special activities such as Science Club, Knitting Group, Book Club, and craft activities. Volunteers also chaperone field trips and help to plan program events.

15. Number of volunteers utilized in 2010?

26

Number of volunteer hours utilized in this program in 2010?

152

ORGANIZATION: **Kennedy Heights Neighborhood Association, Inc. dba Kennedy Heights Community Center**

PROGRAM/LETTER: **B After School Program**

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

The Kennedy Heights Community Center has a variety of methods and systems to reduce barriers to service and ensure that our programs are accessible to all those in our service area. Our agency is committed to recruiting and hiring people of color, bi-lingual staff, and staff with experience with diverse populations. 58% of our agency staff members are people of color and 25% of our agency staff members are bi-lingual English-Hmong. All of our staff participate annually in cultural competency training. Our agency has an Asian Outreach program which targets the specific needs of Southeast Asian families. The program helps to provide translation and cultural-brokering to ensure that Southeast Asian families can fully participate in community center programs. The community center has published policies and procedures to prevent discrimination, provide equal opportunity for program participants, and to provide a grievance procedure for clients. This information is posted, distributed to families upon enrollment and available upon request. Each year as part of our annual community needs assessment the community center compares the demographics of our current enrolled participants with the townhouse resident demographics. The agency uses this data to identify gaps in service and measure if there may be barriers for any group and then we address these barriers. Our agency is centrally located in our service area; transportation and childcare are provided as needed; Hmong, Lao, Thai, and Spanish translation is available. Our agency has a system for comprehensive outreach.

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

The Kennedy Heights Community Center has been providing the After School Program on Madison's northside for 25 years. In 2007 the program expanded from a two classroom program to a three classroom program and created a drop-in program for 4th and 5th grade students. This allowed the program to serve 75% more children each day and to reach some older children that would not regularly enroll in childcare. The program has a long history of providing free, high quality programming for elementary school age children. The program has consistently achieved the intended program outcomes and has shown measurable achievements in pro-social behaviors among the children in the program. The program is full, has had a waiting list and has a high rate of regular attendance.

The Executive Director has 6 years tenure in the position, a bachelor's degree, a master's degree in progress and is a Wisconsin Certified Public Manager. The program coordinator has been in the position for four years, is bi-lingual English-Hmong and has eight years professional experience in the field.

Our program is committed to ongoing assessment and quality improvement. Each year the program utilizes the School Age Environment Rating Scale and parent surveys as tools for continuous program improvement.

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

The Kindergarten - third grade portion of our After School Program is licensed by the state of Wisconsin. The 4th and 5th grade portion is not licensed, this model better fit our community need.

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

Staff Title	FTE	City \$	Qualifications
Executive Director	0.085	Yes	Bachelors degree in relevant field, Administrator Credential, advanced degree
After School Coordinator	0.4	Yes	Associates degree in Early Childhood Education or coursework in child development
After School Assistant	0.23	Yes	Meet state licensing requirement for position, degree preferred, 2 yrs professional experience
After School Assistant	0.23	Yes	Meet state licensing requirement for position, degree preferred, 2 yrs professional experience
After School Assistant	0.23	Yes	Meet state licensing requirement for position, degree preferred, 2 yrs professional experience
AmeriCorps Member	0.27	No	
Janitor	0.025	Yes	

ORGANIZATION:

Kennedy Heights Neighborhood Association, Inc. dba Kennedy Heights Community Center

PROGRAM/LETTER:

B After School Program

CDBG DESCRIPTION OF SERVICES SUPPLEMENT

Please provide the following information ONLY if you are applying for projects that meet the "CDD Community Development Program Goals & Priorities". If not applying for CDBG Office Funds, go to Community Resources Description of Services Supplement (p. 7), or go to Demographics (p. 8).

20. PARTICIPANT INCOME LEVELS:

Indicate the number of households of each income level and size that this program would serve in 2011-2012.

Income Level	Number of Households
Over 80% of county median income	0
Between 50% to 80% of county median income	0
Between 30% to 50% of county median income	4
Less than 30% of county median income	61
Total households to be served	65

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

Income Level for 2012	Number of Households
Over 80% of county median income	0
Between 50% to 80% of county median income	0
Between 30% to 50% of county median income	0
Less than 30% of county median income	0
Total households to be served	0

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

Indirect costs are allocated to programs based on the number of hours the program uses the facility for direct service per year. Each program is assigned a percent allocation, each year the allocation plan is reviewed.

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

Activity Benchmark	Est. Month of Completion
After School Program provides school year program for elementary school age children	Dec-11
Outreach and Program Enrollment and Parent Orientation	Aug-11
Family Literacy Night - Community Event	Nov-11
Quarterly check-in with elementary school staff to monitor program outcomes	Dec-11
Regular staff meetings, professional development and ongoing program development	Dec-11
School Age Environmental Rating Scale completed as part of continuous improvement plan	Jun-11

ORGANIZATION: Kennedy Heights Neighborhood Association, Inc. dba Kennedy Heights Community Center

PROGRAM/LETTER: B After School Program

COMMUNITY RESOURCES DESCRIPTION OF SERVICES SUPPLEMENT

Please provide the following information ONLY if you are applying for projects that meet the "Community Resources Program Goals & Priorities" If not applying for CR Funds, go to Demographics (p. 8).

24. CONTRIBUTING RESEARCH

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

The Kennedy Heights' After School Program is committed to high quality childcare and enriching programming for older children. Our program utilizes the city of Madison Elementary School Age standards and the School Age Environment Rating Scale in developing and evaluating our program. Quality child care results in long-term positive outcomes for children. Our program is designed to maximize research based elements of quality. "These include: small group size, low staff to child ratios, training and work experience of caregivers, director qualifications, staff wages, child-initiated activities, representational play, continuity of relationships, the environment and relationships with parents." (Research Findings: The Elements of Quality in Child Care, Gwen Morgan, Wheelock College) Our program has a small group sizes of 14 children per classroom and a low staff to child ratio of 1 to 10. Staff members are qualified, culturally competent, and have experience in the field. The center director has a bachelor's degree and is in the process of completing the Administrator Credential. Teachers are paid living wages, there is pay-scale policy that rewards longevity, experience and education and benefits are available to staff who work 30 hours a week or more. Child-initiated activities make up at least half of every program day and children have many opportunities to participate in representational play. Many children enter the After School Program after participating in our Early Childhood Program, continuing their long-term relationship with the community center. Parents are invited to participate in a variety community events and program activities. Our staff members exhibit a deep understanding of the children and their families, they are sensitive to the specific needs of each child, and they are successful at engaging diverse cultures in their program. Our program is committed to high quality and continuous improvement.

25. ACCESS FOR LOW-INCOME INDIVIDUALS AND FAMILIES

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

100.0%

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

Number of children enrolled in free and reduced lunch

X

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

Individual or family income in relation to Federal Poverty guidelines

X

Other

26. HOW IS THIS INFORMATION CURRENTLY COLLECTED?

As part of the enrollment process families complete the federal form "Household Size - Income Statement" for the food program.

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

The program is free, there are no fees.

ORGANIZATION:

Kennedy Heights Neighborhood Association, Inc. dba Kennedy Heights Community Center

PROGRAM/LETTER:

B After School Program

28. DEMOGRAPHICS

Complete the following chart for unduplicated participants served by this program in 2009. Indicate the number and percentage for the following characteristics. For new programs, please estimate projected participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	#	%	PARTICIPANT DESCRIPTOR	#	%
TOTAL	64	100%	AGE		
MALE	36	56%	<2	0	0%
FEMALE	28	44%	2 - 5	0	0%
UNKNOWN/OTHER	0	0%	6 - 12	64	100%
			13 - 17	0	0%
			18 - 29	0	0%
			30 - 59	0	0%
			60 - 74	0	0%
			75 & UP	0	0%
			TOTAL AGE	64	100%
			RACE		
			WHITE/CAUCASIAN	4	6%
			BLACK/AFRICAN AMERICAN	23	36%
			ASIAN	26	41%
			AMERICAN INDIAN/ALASKAN NATIVE	0	0%
			NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	1	2%
			MULTI-RACIAL:	3	5%
			Black/AA & White/Caucasian	2	67%
			Asian & White/Caucasian	1	33%
			Am Indian/Alaskan Native & White/Caucasian	0	0%
			Am Indian/Alaskan Native & Black/AA	0	0%
			BALANCE/OTHER	7	11%
			TOTAL RACE	64	100%
			ETHNICITY		
			HISPANIC OR LATINO	1	2%
			NOT HISPANIC OR LATINO	63	98%
			TOTAL ETHNICITY	64	100%
			PERSONS WITH DISABILITIES	2	3%
			RESIDENCY		
			CITY OF MADISON	64	100%
			DANE COUNTY (NOT IN CITY)	0	0%
			OUTSIDE DANE COUNTY	0	0%
			TOTAL RESIDENCY	64	100%

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

ORGANIZATION:

Kennedy Heights Neighborhood Association, Inc. dba Kennedy Heights Community Center

PROGRAM/LETTER:

B After School Program

29. PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2009.	64
Total to be served in 2011.	65

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:	Children who regularly attend the program will develop age appropriate social and emotional skills			
Performance Indicator(s):	70% of children who regularly attend the program will develop age appropriate social and emotional skills.			
Proposed for 2011:	Total to be considered in	50	Targeted % to meet perf. measures	70%
	perf. measurement		Targeted # to meet perf. measure	35
Proposed for 2012:	Total to be considered in	50	Targeted % to meet perf. measures	70%
	perf. measurement		Targeted # to meet perf. measure	35
Explain the measurement tools or methods:	Program attendance records will determine which children regularly attended the program. 65 children will be served by the program, at least 50 children will attend at least half of the program days. Age appropriate social and emotional skills will be measured by a decrease in program and school suspensions and behavior incidents. Teacher surveys, school suspension records and the program's behavior incident log will be used as measurement tools.			
Outcome Objective # 2:				
Performance Indicator(s):				
Proposed for 2011:	Total to be considered in		Targeted % to meet perf. measures	0%
	perf. measurement		Targeted # to meet perf. measure	0
Proposed for 2012:	Total to be considered in		Targeted % to meet perf. measures	0%
	perf. measurement		Targeted # to meet perf. measure	0
Explain the measurement tools or methods:				

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

1. **Program Name:** B. After School Program
2. **Agency Name:** Kennedy Heights Neighborhood Association, Inc.
3. **Requested Amounts:** 2011: \$ 22,961
 2012: \$ 22,961 Prior Year Level: \$ 19,134
4. **Project Type:** New ☐ Continuing ☒
5. **Framework Plan Objective Most Directly Addressed by Proposed by Activity:**
☐ I. Youth Priority ☒ VI Child(ren) & Family
☐ II. Access ☐ VII Seniors
☐ III Crisis
6. **Anticipated Accomplishments (Proposed Service Goals)**
Accessible after school programming. 65 unduplicated enrolled children K-5 grade, average daily attendance 30. K-3 is state licensed. 4-5 grade program is drop-in.
7. **To what extent does the proposal meet the Objectives of the Community Development Division, Community Resources Program Goals and Priorities for 2011-2012?**

Staff Comments: Program meets A1 priority
8. **To what extent does the proposal incorporate an innovative and/or research based program design that will have a positive impact on the need or problem identified?**

Staff Comments: Proposal cites quality model for delivery including group size, child-staff ratio, training of caregivers, child-initiated activities and continuity of relationships.
9. **To what extent does the proposal include service goals and outcome objectives that are realistic and measurable and are likely to be achieved within the proposed timeline?**

Staff Comments: Child outcome is clear and measurable .
10. **To what extent do the agency, staff and/or Board experience, qualifications, past performance and capacity indicate probable success of the proposal?**

Staff Comments: Agency has capacity to provide high quality services with quality staff and administration. Program has met 2009 service goals and remains in compliance with contract requirements for quality (ELSA Standards). 0% turnover in staff in 2009.
11. **To what extent is the agency's proposed budget reasonable and realistic, able to leverage additional resources, and demonstrate sound fiscal planning and management?**

Staff Comments: Budget realistic and reasonable and includes funding from United Way, fundraising and receives DPI food program reimbursement.

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

Staff Comments: Strong collaboration with MMSD Lindbergh staff to coordinate services. Volunteers utilized in 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% low-income. Over 90 elementary school-age children live within 2 blocks of community center. Lead staff is bi-lingual and Hmong.

Questions:

14. **Staff Recommendation**

☐ Not recommended for consideration

☒ Recommend for consideration

☐ Recommend with Qualifications

Suggested Qualifications:

ORGANIZATION:
PROGRAM/LETTER:

Lussier Community Education Center
B LCEC Elementary Program

PROGRAM BUDGET

1. 2010 BUDGETED

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	34,171	23,680	6,014	4,477	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	25,000	16,943	4,854	3,203	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	12,500	8,472	2,427	1,601	0
FUNDRAISING DONATIONS	58,491	39,641	11,357	7,493	0
USER FEES	0	0			0
OTHER	2,728	1,849	530	349	0
TOTAL REVENUE	132,890	90,585	25,182	17,123	0

2. 2011 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	35,808	25,771	5,807	4,229	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	25,000	17,993	4,055	2,953	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	14,250	10,256	2,311	1,683	0
FUNDRAISING DONATIONS	93,120	67,019	15,102	10,999	0
USER FEES	0	0	0	0	0
OTHER**	2,728	1,964	442	322	0
TOTAL REVENUE	170,906	123,002	27,718	20,187	0

*OTHER GOVT 2011

Source	Amount	Terms
MMSD Comm Svc Grant	6,250	
Proj Tuition Reimb	8,000	
	0	
	0	
	0	
TOTAL	14,250	

**OTHER 2011

Source	Amount	Terms
Endowment income	1,354	
Interest	1,375	
	0	
	0	
	0	
TOTAL	2,728	

ORGANIZATION:	Lussier Community Education Center
PROGRAM/LETTER:	B LCEC Elementary Program

2012 PROGRAM CHANGE EXPLANATION

Complete only if you are requesting more than your 2011 request.

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

3. PROGRAM UPDATE: If requesting more than 2011, describe any major changes being proposed for the program/service in 2012, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

200 characters (with spaces)

4. 2012 COST EXPLANATION

Complete only if significant financial changes are anticipated between 2011-2012.

Explain specifically, by revenue source, any significant financial changes that you anticipate between 2011 and 2012.

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

200 characters (with spaces)

5. 2012 PROPOSED BUDGET

REVENUE SOURCE	BUDGET TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	35,808	25,356	6,056	4,396	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	25,000	17,703	4,228	3,069	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	14,250	10,091	2,410	1,749	0
FUNDRAISING DONATIONS	88,658	62,780	14,994	10,884	0
USER FEES	0	0	0	0	0
OTHER**	2,728	1,932	461	335	0
TOTAL REVENUE	166,444	117,862	28,149	20,433	0

*OTHER GOVT 2012

Source	Amount	Terms
MMSD Comm Svc Grant	6,250	
Proj Tuition Reimb	8,000	
	0	
	0	
	0	
TOTAL	14,250	

**OTHER 2012

Source	Amount	Terms
Endowment income	1,354	
Interest	1,375	
	0	
	0	
	0	
TOTAL	2,728	

ORGANIZATION:	Lussier Community Education Center
PROGRAM/LETTER:	B LCEC Elementary Program
PRIORITY STATEMENT:	OCS: Children and Families A1: Child Care (ECCEC)

DESCRIPTION OF SERVICES

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

The LCEC Elementary After School Program provides free, quality after school and summer programming for low-income, elementary school age children on Madison's west and southwest sides, focusing on the Muir Elementary School enrollment area. The program addresses the specific developmental needs of elementary age children, incorporating a variety of stimulating age-appropriate activities to support children's social, emotional and intellectual growth and development. Additionally, the program provides low-income families, the majority with single parents, the opportunity to expose their children to quality, enriching programming in a safe and nurturing environment. At the LCEC, children get to try out new experiences and learn about their own strengths, talents and interests in the process. Currently we focus on four areas of programming: academic enrichment, arts/expression, health/fitness and community service/leadership.

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

When kids do not feel connected to school they have trouble learning. This is particularly true for children who are not otherwise succeeding in school or at home who have internalized negative messages about their own potential and status as "at risk," needy and disadvantaged.

At the LCEC we provide a place for low-income and minority children to learn about their own strengths, talents and interests in a nurturing environment. Every day after school (from 3:00pm to 5:00pm) and during the summer (8-week camp), between 20 and 25 second through fifth graders attend a high quality program at the LCEC in our new and improved Children's Program room, Technology Learning Lab, and a mini-gym with space for large motor activities. In addition to providing an enriching environment, we offer opportunities to participate in workshops with local artists, community service projects, field trips around Dane County, and receive academic support from caring adults.

Over the coming years we will focus on creating more opportunities for kids to participate in off site service projects, experiences aimed at exposing them to higher education, garden projects and field trips. We plan to purchase two vans to facilitate this, and we are requesting a 5% increase in support for the Elementary Program in order to help cover operating costs for the vans.

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

In 2011 and 2012, the Elementary After School Program will provide over 600 hours of programming to over 50 unduplicated children primarily in 3rd, 4th and 5th grades. The LCEC Elementary Program occurs every weekday (Monday 2-5pm and Tues-Fri 3:30-5:30pm) after school. During the summer we offer an 8-week summer camp, operating from 9-3:30pm, Monday-Friday

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

The LCEC Elementary Program occurs every weekday (Monday 2-5pm and Tues-Fri 3:30-5:30pm) after school. During the summer we offer an 8-week summer camp, operating from 9-3:30pm, Monday-Friday.

ORGANIZATION:

Lussier Community Education Center

PROGRAM/LETTER:

B LCEC Elementary Program

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

In 2009, the After School Program provided over 600 hours of programming for over 50 children primarily in 3rd, 4th and 5th grades. Ninety-five percent of the children who participate in our youth programs come from families that are considered low or very low-income. In 2009, over 10% of our participants were English language learners, while an additional 10% had learning disabilities.

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

The program provides free quality after school and summer programming at the LCEC for low-income, elementary age kids on Madison's west and southwest sides, focusing on Muir School enrollment area.

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

To outreach for our Elementary After School Program we utilize a number of methods. Every year, we walk the neighborhood and distribute fliers letting families know about the program. In addition, a certain number of kids have siblings or friends already in the program. As a result, word of mouth from families continues to be a strong outreach tool. Lastly, we pass out information at various outreach events that we do at the local schools and community agencies and, also, receive some referrals directly from John Muir Elementary School.

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

The Elementary After School Program is fortunate to have the partnership of a number of institutions that create opportunities for unique experiences. Madison Christian Community- The MCC Children's Garden is an intergenerational program between elementary age children and adult members of MCC Church. Each spring we begin preparing the garden and during our summer camp, the children and garden buddies work, play and learn in the garden. The children contribute a portion of their harvest to one of the food programs at the center as a service goal. John Deere Credit- Employee volunteers come throughout the year to assist children with service projects and assist with maintaining the program space. DPI- An AmeriCorps Literacy Worker recruits tutors and other volunteers to work with the children and helps facilitate academic enrichment for participants. There are a number of other partnerships that occur throughout the year, however many of these are one day events that take place annually.

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

Volunteers are utilized within the program a number of ways: as tutors, fieldtrip chaperones, garden buddies, homework assistants, arts instructors, and mentors. We are fortunate to have a number of students from the University of Wisconsin School of Education every year to help with the academic components of the program.

15. Number of volunteers utilized in 2010?

20

Number of volunteer hours utilized in this program in 2010?

125

ORGANIZATION:

Lussier Community Education Center

PROGRAM/LETTER:

B LCEC Elementary Program

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

Any time you have a group of high needs students together in one program, it presents challenges. A couple years ago, a local principal told our director, "If I put all of these (LCEC participants) children together in any one classroom, the teacher would quit." One way we strive to best serve the needs of the population that our After School Program serves is by taking the time to develop specific ways to work with each child. We cannot take a cookie cutter approach to meeting the needs of each child. We have instituted weekly program staff meetings to focus on developing appropriate approaches of setting limits while being cognizant of creating a stimulating and enriching environment.

Language is a barrier with some of the families who aren't fluent English speakers. The program staff strive to make use of community resources for language interpretation to assist these families whenever possible.

Another barrier to participation in our program is that older elementary children are often expected to care for younger siblings while parents work during the afterschool hours. We hope to combat this issue in the coming year by lowering the age in which children can participate, and thus allow siblings to spend out of school hours together at the program.

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

Our center has been providing high quality programs for low-income and minority children and families on Madison's west side for twenty years. Kids receive tutoring after school, take college trips, experience the arts, volunteer with younger children, plan projects, and connect with caring adults. From Elementary After School Program and Summer Day Camps to a middle school Youth Resource Center and on to our high school organization Project Teen Build Up, we work to provide youth often viewed as "at-risk" a place to challenge themselves, strive and succeed at every stage in their development.

Afi Lake, Elementary Coordinator: Afi Lake has over 20 years of experience working as a teacher for after school programs. She is also an artist, a gardening enthusiast and performer. Ms. Lake's duties include program planning, staff supervision, conflict resolution, coordinating volunteers, and working directly with the children. Afi's teaching philosophy is that you have to start wherever a child is and work to create programming that both challenges and inspires the child. Fana Adams, Lead Teacher: Fana Adams has completed 40 hours of Skills and Strategies for School Age childcare and an additional 40 hours of Introduction to School Age Childcare Profession.

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

The LCEC is currently working with the SFTA to secure licensing for the Elementary After School Program.

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

Staff Title	FTE	City \$	Qualifications
Executive Director	0.17	Yes	BA/BS and/or significant experience
Development Director	0.17	Yes	BA/BS and/or significant experience
Program Director	0.13	Yes	BA/BS and/or significant experience
Elementary Coordinator	1.00	Yes	Lead Teacher Qual, BA/BS and/or significant exp
Admin Asst & Janitor	0.18	Yes	HSED and/or relevant experience
Lead Teacher	0.61	Yes	Lead Teacher Qual, HSED and/or relevant exp
Prog Assts & Acorps	1.32	Yes	HSED and/or relevant experience

ORGANIZATION:

Lussier Community Education Center

PROGRAM/LETTER:

B LCEC Elementary Program

COMMUNITY RESOURCES DESCRIPTION OF SERVICES SUPPLEMENT

Please provide the following information ONLY if you are applying for projects that meet the "Community Resources Program Goals & Priorities" If not applying for CR Funds, go to Demographics (p. 8).

24. CONTRIBUTING RESEARCH

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

According to the NIOST Best Practices for After School Programs, effective programming includes (but is not limited to):

- structure with flexibility: Our program responds to kids' feedback, for example hosting artists in disciplines kids have expressed interest in learning.
- variety of appropriate activities: Choice time is built into our daily routine including gym, computer lab, arts/crafts, quiet play and reading.
- staff who are committed, caring and well prepared: Our staff are certified in first aid and CPR and undergo other trainings such as a conflict resolution training, Help Increase the Peace. Our coordinator has worked with the program for over 6 years.
- exploration of skills and interests & opportunities to do something real: Our program focuses on academic enrichment, arts/expression, health/fitness and community service/leadership to create a well rounded experience for our youth. Kids create art and do an art show. They talk about biology and then plant a garden.

25. ACCESS FOR LOW-INCOME INDIVIDUALS AND FAMILIES

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

98.0%

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

Number of children enrolled in free and reduced lunch

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

Individual or family income in relation to Federal Poverty guidelines

Other

X

26. HOW IS THIS INFORMATION CURRENTLY COLLECTED?

Sampling forms collected with registrations.

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

Our Elementary After School program is a free program.

ORGANIZATION:

Lussier Community Education Center

PROGRAM/LETTER:

B LCEC Elementary Program

28. DEMOGRAPHICS

Complete the following chart for unduplicated participants served by this program in 2009. Indicate the number and percentage for the following characteristics. For new programs, please estimate projected participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	#	%	PARTICIPANT DESCRIPTOR	#	%
TOTAL	56	100%	AGE		
MALE	20	36%	<2	0	0%
FEMALE	36	64%	2 - 5	0	0%
UNKNOWN/OTHER	0	0%	6 - 12	56	100%
			13 - 17	0	0%
			18 - 29	0	0%
			30 - 59	0	0%
			60 - 74	0	0%
			75 & UP	0	0%
			TOTAL AGE	56	100%
			RACE		
			WHITE/CAUCASIAN	0	0%
			BLACK/AFRICAN AMERICAN	48	86%
			ASIAN	6	11%
			AMERICAN INDIAN/ALASKAN NATIVE	0	0%
			NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%
			MULTI-RACIAL:	0	0%
			Black/AA & White/Caucasian	0	0%
			Asian & White/Caucasian	0	0%
			Am Indian/Alaskan Native & White/Caucasian	0	0%
			Am Indian/Alaskan Native & Black/AA	0	0%
			BALANCE/OTHER	2	4%
			TOTAL RACE	56	100%
			ETHNICITY		
			HISPANIC OR LATINO	2	4%
			NOT HISPANIC OR LATINO	54	96%
			TOTAL ETHNICITY	56	100%
			PERSONS WITH DISABILITIES	2	4%
			RESIDENCY		
			CITY OF MADISON	56	100%
			DANE COUNTY (NOT IN CITY)	0	0%
			OUTSIDE DANE COUNTY	0	0%
			TOTAL RESIDENCY	56	100%

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

ORGANIZATION:

Lussier Community Education Center

PROGRAM/LETTER:

B LCEC Elementary Program

29. PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2009.	56
Total to be served in 2011.	50

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

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

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

Outcome Objective # 1:	Children who regularly attend will improve or maintain high academic performance.			
Performance Indicator(s):	75% of the 20 children who attend 2 or more days a week will show positive progress in learning, behavior, attendance, and/ or homework completion.			
Proposed for 2011:	Total to be considered in	20	Targeted % to meet perf. measures	75%
	perf. measurement		Targeted # to meet perf. measure	15
Proposed for 2012:	Total to be considered in	20	Targeted % to meet perf. measures	75%
	perf. measurement		Targeted # to meet perf. measure	15
Explain the measurement tools or methods:	Teacher surveys distributed at the end of the fall and spring semesters.			
Outcome Objective # 2:	Low income children will have access to quality school age programming that develops the whole child.			
Performance Indicator(s):	75% of the SACERS items (32 of 40) will be rated at 5 or above.			
Proposed for 2011:	Total to be considered in	40	Targeted % to meet perf. measures	75%
	perf. measurement		Targeted # to meet perf. measure	30
Proposed for 2012:	Total to be considered in	40	Targeted % to meet perf. measures	75%
	perf. measurement		Targeted # to meet perf. measure	30
Explain the measurement tools or methods:	Staff will utilize the SACERS measurement tool, with guidance from the City Childcare Specialist, and aim to achieve 75% of items rated at 5 or above. Research shows that the SACERS is a comprehensive rating scale for school-age child care programs based on developmentally appropriateness and high content validity offering a evaluation tool with internal consistency and inter-rater reliability			

Community Services, Early Childhood and Senior Services Committees

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

Staff Comments: Program meets A1 priority

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

Staff Comments: Proposal cites NOIST Best Practice for After School for program design.

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

Staff Comments: Child outcome measurements are based on teacher surveys. Program quality evaluated using SACERS.

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

Staff Comments: Final 2009 4th qtr service report not submitted. Program has not met 2010 service goals for average daily attendance (goal is 18, actual is 14). As of the first week of summer camp for 2010 13 children were enrolled. Program moved into new center in 2009, however, service numbers for this program have not increased. City staff have worked with agency over a number of funding cycles to address deficiencies. Some improvement have been observed in program quality, however, service delivery numbers remain low, even at the current new center. Plans for licensing the program have been considered for a number of years.

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

Staff Comments: Budget is excessive for number of children served. Budget includes United Way funding, other govt and substantial fundraising.

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

Staff Comments: Volunteers utilized in program. Service delivery is coordinated with various youth-centered organizations in the community, including Madison Christian Community Children's Garden.

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: 98% low-income . Program is free.

Questions: Does program receive DPI Food Program reimbursement? What is projected tuition of \$8,000 reimbursement based on? How many children grades 3-5 reside in Wexford Ridge housing complex? How many children attend the program 5 days a week? Given that previous service goals have not been met, what is the agency's plan for outreach and/or changes to program design to increase service delivery numbers?

14. **Staff Recommendation**

☐ Not recommended for consideration

☐ Recommend for consideration

☒ Recommend with Qualifications

Suggested Qualifications: Consideration of response to questions above.

ORGANIZATION:
PROGRAM/LETTER:

Meadowood Neighborhood Center
G Meadowood Neighborhood Center Support-Summer Elementary Program/Meac

PROGRAM BUDGET

1. 2010 BUDGETED

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

2. 2011 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	10,209	7,147	3,062	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
TOTAL REVENUE	10,209	7,147	3,062	0	0

*OTHER GOVT 2011

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2011

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

ORGANIZATION:

Meadowood Neighborhood Center

PROGRAM/LETTER:

G

Meadowood Neighborhood Center Support-Summer Elementary Program/Meadowood

2012 PROGRAM CHANGE EXPLANATION

Complete only if you are requesting more than your 2011 request.

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

3. PROGRAM UPDATE: If requesting more than 2011, describe any major changes being proposed for the program/service in 2012, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

NA

4. 2012 COST EXPLANATION

Complete only if significant financial changes are anticipated between 2011-2012.

Explain specifically, by revenue source, any significant financial changes that you anticipate between 2011 and 2012.

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

NA

5. 2012 PROPOSED BUDGET

REVENUE SOURCE	BUDGET TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	10,209	7,147	3,062	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	10,209	7,147	3,062	0	0

*OTHER GOVT 2012

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2012

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

ORGANIZATION:	Meadowood Neighborhood Center
PROGRAM/LETTER:	G Meadowood Neighborhood Center Support-Summer Elementary Program/Meadowood
PRIORITY STATEMENT:	OCS: Children and Families A1: Child Care (ECCEC)

DESCRIPTION OF SERVICES

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

The Center focuses on middle and high school programming during the summer and is looking to expand its programming to include more service hours for elementary age participants. The Center staff regularly observes unsupervised, elementary youth in the area of the center. In the summer, due to a lack of space we can only offer 2.5 of programming for elementary age youth. Meadowood Park is one block from the center, and would allow for positive programming and supervision of elementary youth. Since it is located adjacent to a street frequent to crime and drugs, it would be a positive influence in an otherwise negative environment.

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

Youth have the option to eat lunch at the Center from 11:45am-12:15pm and then stay for Center based programming until 1:45pm before walking over to the park. Otherwise youth can choose to meet us at the park at 2pm for programming. Youth that attend center based activities will be walked to the park for supervised sports, group games, arts and crafts, team building, snack and smaller community events until 5pm.

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

Provide 260 hrs of supervised programming for elementary youth. Provide 175 unduplicated youth with fun, safe and positive activities. Provide 800 lunches to youth ages 2-17.

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

8 weeks, Mid June to Mid August, Monday-Friday, 11:30am-5pm.

ORGANIZATION:

Meadowood Neighborhood Center

PROGRAM/LETTER:

G Meadowood Neighborhood Center Support-Summer Elementary Program/Meadov

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

Youth ages 2-17 from 11:30am-12:15pm, Youth entering grades 1-5, 12:15-5pm,. 95% live within the Orchard Ridge/Toki/Memorial attendance area.

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

The center is located at 5734 Raymond Road, Madison WI, 53711. The census track is 5.01 and 4.04.

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

The vast majority of the participants are excited to have programming and are in abundance. Being a focal point in the neighborhood, little outreach is needed. Program flyers are available in April. We attract those youth who are not being served by any other program or organizations. We keep the Joining Forces for Families, Public Health Nurses and the schools informed as to what we offer at the center in the summer as well as utilize email lists and post flyers.

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

Regular communication and meetings with neighborhood stakeholders helps keep the entire neighborhood connected. Monthly meetings with the Neighborhood Resource Team is very helpful on knowing what is going on in the neighborhood. This meeting is well attended by neighborhood stakeholders as well as other programs in the neighborhood. Since we are in regular communication with each we are able to identify needs, solutions and who is best to address the issue. This helps to eliminate duplication and to pool neighborhood resources. Since the Center is a focal point in the community, we are an integral part of the community.

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

Volunteers are used to assist with lunch set up and clean up. They are also used to assist with participant check in. We also have a reading program that is organized and implemented by volunteers.

15. Number of volunteers utilized in 2010?

15

Number of volunteer hours utilized in this program in 2010?

150

ORGANIZATION:

Meadowood Neighborhood Center

PROGRAM/LETTER:

G

Meadowood Neighborhood Center Support-Summer Elementary Program/Meadowood

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

We do have bilingual Spanish and Hmong staff at the center. When additional support is needed for someone with a disability, we are able to contact the MSCR Inclusion Services Department. Therapeutic Recreation Specialists contact participants, and discuss needs and determine support needs. Since MSCR is a part of the school district, the center and the MSCR Therapeutic Recreation Specialist are authorized to access school information to help provide for participants.

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

MSCR is a department of the Madison Metropolitan School District and its operations are governed by the Board of Education, advised by a Citizen's Advisory Committee. MSCR has been providing public recreation programs since 1926. Programs include aquatics for all ages; after school programs for school aged children; Safe Haven childcare; Youth Resource Centers and intramural sports for middle school children; and high school programs including clubs and sports. MSCR offers arts and dance programs, summer day camps, youth sports, adult sports leagues, leisure sports, fitness for adults age 18+. MSCR provides assistance for participation in programs by people with disabilities. Programs are held in schools, City-owned facilities, and in many other rented spaces. MSCR programs enrolled 74,000 people in 2009.

A full venue of experienced, professional staff have many years of experience managing programs. The Director at the Meadowood Neighborhood Center holds a Master Degree in Management and Bachelor of Science Degree in Recreation Administration. She has been with MSCR for 11 years and has been in the field for 19 years. The Administrator supervising this program has been with MSCR over 20 years. The Executive Director has over 32 years of experience in recreation management with 14 years leading MSCR.

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

NA

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

Staff Title	FTE	City \$	Qualifications
Site Director	1	No	Exp. With diverse populations, prog. develop, staff supervision
Program Leader	0.24	Yes	Exp. With diverse populations, prog. planning & implem., pref. bilingual

ORGANIZATION:

Meadowood Neighborhood Center

PROGRAM/LETTER:

G Meadowood Neighborhood Center Support-Summer Elementary Program/Mea

CDBG DESCRIPTION OF SERVICES SUPPLEMENT

Please provide the following information ONLY if you are applying for projects that meet the "CDD Community Development Program Goals & Priorities". If not applying for CDBG Office Funds, go to Community Resources Description of Services Supplement (p. 7), or go to Demographics (p. 8).

20. PARTICIPANT INCOME LEVELS:

Indicate the number of households of each income level and size that this program would serve in 2011-2012.

Income Level	Number of Households
Over 80% of county median income	2
Between 50% to 80% of county median income	4
Between 30% to 50% of county median income	25
Less than 30% of county median income	45
Total households to be served	76

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

Income Level for 2012	Number of Households
Over 80% of county median income	0
Between 50% to 80% of county median income	0
Between 30% to 50% of county median income	0
Less than 30% of county median income	0
Total households to be served	0

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

MSCR does not allocate indirect expenses to program areas.

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

Activity Benchmark	Est. Month of Completion
Apply for funding	Jun-10
Receive Approval	Oct-10
Set Budget	Oct-10
Develop program flyers	Mar-11
Hire Staff	Mar-11
Train Staff	Jun-11
Registration	May-June 2011
Implementation	June-Aug 2011

ORGANIZATION:

Meadowood Neighborhood Center

PROGRAM/LETTER:

G Meadowood Neighborhood Center Support-Summer Elementary Program/Meadowood

COMMUNITY RESOURCES DESCRIPTION OF SERVICES SUPPLEMENT

Please provide the following information ONLY if you are applying for projects that meet the "Community Resources Program Goals & Priorities" If not applying for CR Funds, go to Demographics (p. 8).

24. CONTRIBUTING RESEARCH

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

The Search Institute's 40 Assets have been used as a framework in developing program curriculum and structure. By using the 8 categories of assets we are able to be deliberate in our program offerings and program structure. For example by noting the 4 categories of external assets of support, empowerment, boundaries and expectations and constructive use of time we have begun to develop consistent traditions, behavior standards and protocol, leadership programs and focused greatly on how staff and students relate. Further, we have been able to spend more time on training staff in the areas of youth leadership, community service and relationship building allowing students to feel more connected to the program.

25. ACCESS FOR LOW-INCOME INDIVIDUALS AND FAMILIES

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

92.0%

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

Number of children enrolled in free and reduced lunch

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

Individual or family income in relation to Federal Poverty guidelines

Other

X

26. HOW IS THIS INFORMATION CURRENTLY COLLECTED?

Everyone completes a registration form on their first visit. Then a barcode is assigned to each family member. This barcode is used to scan in participants to correlating activities at the center for each and every visit. The system generates the data the center needs for reporting including race, income, female headed household, ages, and attendance.

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

All of the youth activities are free.

ORGANIZATION:

Meadowood Neighborhood Center

PROGRAM/LETTER:

G Meadowood Neighborhood Center Support-Summer Elementary Program/Meadowood Park

28. DEMOGRAPHICS

Complete the following chart for unduplicated participants served by this program in 2009. Indicate the number and percentage for the following characteristics. For new programs, please estimate projected participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	#	%	PARTICIPANT DESCRIPTOR	#	%
TOTAL	60	100%	AGE		
MALE	30	50%	<2	0	0%
FEMALE	30	50%	2 - 5	0	0%
UNKNOWN/OTHER	0	0%	6 - 12	60	100%
			13 - 17	0	0%
			18 - 29	0	0%
			30 - 59	0	0%
			60 - 74	0	0%
			75 & UP	0	0%
			TOTAL AGE	60	100%
			RACE		
			WHITE/CAUCASIAN	1	2%
			BLACK/AFRICAN AMERICAN	50	83%
			ASIAN	0	0%
			AMERICAN INDIAN/ALASKAN NATIVE	0	0%
			NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%
			MULTI-RACIAL:	0	0%
			Black/AA & White/Caucasian	0	0%
			Asian & White/Caucasian	0	0%
			Am Indian/Alaskan Native & White/Caucasian	0	0%
			Am Indian/Alaskan Native & Black/AA	0	0%
			BALANCE/OTHER	9	15%
			TOTAL RACE	60	100%
			ETHNICITY		
			HISPANIC OR LATINO	3	5%
			NOT HISPANIC OR LATINO	57	95%
			TOTAL ETHNICITY	60	100%
			PERSONS WITH DISABILITIES	0	0%
			RESIDENCY		
			CITY OF MADISON	60	100%
			DANE COUNTY (NOT IN CITY)	0	0%
			OUTSIDE DANE COUNTY	0	0%
			TOTAL RESIDENCY	60	100%

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

ORGANIZATION:

Meadowood Neighborhood Center

PROGRAM/LETTER:

G Meadowood Neighborhood Center Support-Summer Elementary Program/Meadow

29. PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2009.	60
Total to be served in 2011.	175

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

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

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

Outcome Objective # 1:

Youth will feel connected to their community by attending activities at the center and in the Meadowood Park along with their peers.

Performance Indicator(s):

175 unduplicated youth will attend MNC summer elementary school age programming.

Proposed for 2011:

Total to be considered in 175
perf. measurement

Targeted % to meet perf. measures 100%
Targeted # to meet perf. measure 175

Proposed for 2012:

Total to be considered in 175
perf. measurement

Targeted % to meet perf. measures 100%
Targeted # to meet perf. measure 175

Explain the measurement
tools or methods:

Youth will sign in daily on the Ucount attendance tracking system. Data will be calculated from this tracking system.

Outcome Objective # 2:

Youth will participate in more structured and supervised activities during the course of the summer.

Performance Indicator(s):

800 duplicated youth will be served between 11:30am-5pm.

Proposed for 2011:

Total to be considered in 800
perf. measurement

Targeted % to meet perf. measures 100%
Targeted # to meet perf. measure 800

Proposed for 2012:

Total to be considered in 800
perf. measurement

Targeted % to meet perf. measures 100%
Targeted # to meet perf. measure 800

Explain the measurement
tools or methods:

Youth will sign in daily on the Ucount attendance tracking system. Data will be calculated from this tracking system.

rood Park

Community Services, Early Childhood and Senior Services Committees

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

Staff Comments: No full program budget - only request to City. Uncertain whether request is for elementary programming or to support other center activities (lunch).

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

Staff Comments: Proposal cites regular meetings with neighborhood stakeholders. Volunteers utilized.

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: 92% low income . All youth activities are free. Spanish and Hmong staff at the center.

Questions: Clarification is needed with regard to service hours and actual service activities this funding request addresses. What are the other sources of revenue and/or expenses not cited in the application?

14. **Staff Recommendation**

☐ Not recommended for consideration

☐ Recommend for consideration

☒ Recommend with Qualifications

Suggested Qualifications: Consideration of responses to questions above.

ORGANIZATION:
PROGRAM/LETTER:

Neighborhood House Community Center, Inc.
C Summer Day Camp

PROGRAM BUDGET

1. 2010 BUDGETED

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	27,353	18,525	5,546	3,282	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	63,167	39,192	14,287	9,688	0
USER FEES	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL REVENUE	90,520	57,717	19,833	12,970	0

2. 2011 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	29,974	24,974	5,000	0	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	5,500	5,500	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	14,672	3,847	5,325	0	5,500
USER FEES	3,000	0	3,000	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	53,146	34,321	13,325	0	5,500

*OTHER GOVT 2011

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2011

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

ORGANIZATION:	Neighborhood House Community Center, Inc.
PROGRAM/LETTER:	C Summer Day Camp

2012 PROGRAM CHANGE EXPLANATION

Complete only if you are requesting more than your 2011 request.

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

3. PROGRAM UPDATE: If requesting more than 2011, describe any major changes being proposed for the program/service in 2012, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

4. 2012 COST EXPLANATION

Complete only if significant financial changes are anticipated between 2011-2012.

Explain specifically, by revenue source, any significant financial changes that you anticipate between 2011 and 2012.

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

200 characters (with spaces)

5. 2012 PROPOSED BUDGET

REVENUE SOURCE	BUDGET TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	30,873	25,723	5,150	0	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	5,665	5,665	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	15,112	3,962	5,485	0	5,665
USER FEES	3,090	0	3,090	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	54,740	35,351	13,725	0	5,665

*OTHER GOVT 2012

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2012

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

ORGANIZATION:	Neighborhood House Community Center, Inc.
PROGRAM/LETTER:	C Summer Day Camp
PRIORITY STATEMENT:	OCS: Children and Families A1: Child Care (ECCEC)

DESCRIPTION OF SERVICES

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

A lack of local day care providers for youngsters older than 6 years in our neighborhood and community means parents have to scramble to find safe, reliable child care for their elementary aged children during the summer months while they are working. This need is evidenced by the fact that each year in the past we have a waiting list of 20-25 families looking for summer camp programs for their children and are unable to find any. Also, many summer camp programs are cost prohibitive for families working at minimum or below living wage jobs. Each year our attendance data shows more and more repeat campers, indicating not only continued need but satisfaction with the quality of our program. Area schools talk about the "loss of learning" that occurs during the summer. Our camp promotes math and read/writing skills, community engagement and important social skills to support what youth have learned in school.

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

The summer day camp provides neighborhood-based summer programs for children ages 7-13. We provide safe, fun, supervised and structured summer activities that will promote fitness, learning, team building, problem solving, conflict resolution, community service, civics, and social interaction. The concepts that will be taught and reinforced throughout the weeks are: group building, self respect, trust and communication, respect for the earth, respect for animals, and learning about our community. We anticipate that children will learn new, and hone already learned social skills through cooperative activities that will challenge them. Academics will be enhanced and reinforced through the educational games and activities that campers will experience with a strong emphasis on reading and math skills. Weekly activities include a walking program, agility and flexibility exercises, judo, Capoeira Angola (Brazilian martial arts dancing), and running. A mini-Olympics event is planned for three times during camp to measure improved outdoor track and field skills of campers. Each camper will use a pedometer daily to promote activity and motivate walking and movement. Pedometers will be available for purchase (at reduced cost) by parents who wish to continue the walking program for their families after camp. Field trips include visits to: museums, the capitol, the zoo, UW botany dept, Troy gardens, First Tee golf, fire house, amusement parks, and outdoor music venues. Field trips reinforce proper behavior, group dynamics, civic engagement and learning about one's community.

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

45 unduplicated youth ages 7-13 attend for 8 weeks M-F, 9am – 4pm; 66 hours of programming (including field trips) offered per participant; camp staff/volunteers receive 40 hrs. of orientation, training and planning prior to camp start.

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

Monday through Friday from 9am - 4pm for 8 weeks during summer.

ORGANIZATION:

Neighborhood House Community Center, Inc.

PROGRAM/LETTER:

C Summer Day Camp

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

We will serve youth ages 7-13, 80% low income, 45% Spanish Speaking, 5% cognitive disabilities. Staff and volunteers are 90% low income, ages 18+.

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

Services at 29 S. Mills Street, except when campers are at pool and field trips. Intended service area: Regent-Monroe Street and North Shore-Wingra Drive area; the Greenbush and Vilas neighborhoods.

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

Camp brochures are sent to previous campers, local day care providers, and elementary schools for distribution. Advertisement is done through Southern Exposure newspaper, neighborhood association list serves, local bulletin boards and local churches. Promotion is done at local Youth Summer Opportunity Fairs, as well. Promotional materials are displayed at center beginning 3 months prior to the start of summer camp.

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

NH collaborates with Wil-Mar Community Center for transportation on joint field trips. UW ITA program provides 6 student volunteers who work directly with campers to teach computer skills, assist in creation of e-zine, maintain computer lab, and provide supervision of youth during camp activities. UW Morgridge Center promotes volunteer opportunity for students who want to participate in our camp as a volunteer staff person. We generally have 10 volunteers throughout the summer. Troy Gardens provides educational opportunities regarding gardening and care of the earth. Goodman Pool offers scholarships for our campers for swimming and lessons. UW Botany Dept. offers educational opportunities about plants, gardening, research and science. St. Mary's and Meriter Hospitals provide funding for special camp opportunities such as pedometers, soccer goals, nutrition lessons, special field trips. Madison Fire Dept. provides CCR and First Aid training for camp staff and volunteers.

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

Volunteers must be 18 yrs old and work with campers during regular camp activities. A volunteer might also assist with database of campers, creation of application and other forms, brochure, and with marketing/promotion.

15. Number of volunteers utilized in 2010?

10

Number of volunteer hours utilized in this program in 2010?

3,010

ORGANIZATION:

Neighborhood House Community Center, Inc.

PROGRAM/LETTER:

C Summer Day Camp

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

There are a number of parents who are Spanish-speaking and may experience some difficulty; however we offer all written materials in Spanish, and have 1-2 Spanish-speaking counselors available to help with translating. Physically disabled are unable to participate in activities in the lower level of our building. We have handicap accessibility for the first level and a ramp for the stairs down to the ½ level gym. Our staff are trained minimally for working with youth who have mental impairments; however we currently accommodate up to 3 campers with mental impairments (Asperger's, bi-polar, highly functioning Down's Syndrome). We accommodate children with allergies. We hire camp staff with experience working with children from varied cultural backgrounds, including disabilities. We make every effort to accommodate all children who wish to attend camp. We have found volunteers with specific skill sets to meet the needs of some of our campers in the past.

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

NH have had a highly successful summer camp program for 20+ years. We have always met our program goals for unduplicated campers and service hours. We continue to attract at least 60% return campers, whose parents indicate they are returning because of the quality of the program and the safety of their children. The ED has 10 years' experience as an elementary level teacher with many years of writing curriculum and program development. Her involvement in development of camp activities, projects, games and field trips means the camp program retains a high quality measure. Camp Counselors are selected based on their experience at other summer camps, their maturity and responsibility levels, and their college education. NH is committed to offering one of the safest, most well supervised, well structured and fun summer camps in Madison.

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

Program meets standards outlined in City of Madison Elementary School Age Program Standards

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

Staff Title	FTE	City \$	Qualifications
ED	0.1	Yes	BS Social Services, Masters preferred; 3 years experience as Director
Camp Lead Counselor	0.173	Yes	2 years experience as camp counselor; 18+ yrs. Old
Camp Counselor	0.173	Yes	2 years experience as camp counselor; 18+ yrs. Old
Camp Counselor	0.173	Yes	2 years experience as camp counselor; 18+ yrs. Old
Camp Counselor	0.173	Yes	2 years experience as camp counselor; 18+ yrs. Old
Camp Counselor	0.173	Yes	2 years experience as camp counselor; 18+ yrs. Old
Admin. Asst.	0.15	Yes	1 year experience in similar context

ORGANIZATION:	Neighborhood House Community Center, Inc.
PROGRAM/LETTER:	C Summer Day Camp

CDBG DESCRIPTION OF SERVICES SUPPLEMENT

Please provide the following information ONLY if you are applying for projects that meet the "CDD Community Development Program Goals & Priorities". If not applying for CDBG Office Funds, go to Community Resources Description of Services Supplement (p. 7), or go to Demographics (p. 8).

20. PARTICIPANT INCOME LEVELS:

Indicate the number of households of each income level and size that this program would serve in 2011-2012.

Income Level	Number of Households
Over 80% of county median income	3
Between 50% to 80% of county median income	6
Between 30% to 50% of county median income	16
Less than 30% of county median income	20
Total households to be served	45

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

Income Level for 2012	Number of Households
Over 80% of county median income	5
Between 50% to 80% of county median income	7
Between 30% to 50% of county median income	18
Less than 30% of county median income	25
Total households to be served	55

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

Indirect costs are allocated to programs based on personnel dollars to those programs through time studies.

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

Activity Benchmark	Est. Month of Completion
Hire Camp Counselors	4/15/2011
Orientation, training of counselors	6/17/2011
Camp begins	6/20/2011
Camp ends	8/19/2011
Hire Camp Counselors	4/30/2012
Orientation, training of counselors	6/15/2011
Camp begins	6/18/2011
Camp ends	8/17/2011

ORGANIZATION:

Neighborhood House Community Center, Inc.

PROGRAM/LETTER:

C Summer Day Camp

COMMUNITY RESOURCES DESCRIPTION OF SERVICES SUPPLEMENT

Please provide the following information ONLY if you are applying for projects that meet the "Community Resources Program Goals & Priorities" If not applying for CR Funds, go to Demographics (p. 8).

24. CONTRIBUTING RESEARCH

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

? Agency recruits skilled staff for specific program and program goals in mind. ? For each staff and volunteer position there is an accurate and specific job description and a statement that describes duties. ? Staff and volunteers receive orientation. On-going professional development and training allow s staff to build upon their experiences and develop further competencies. ? Staff are skilled in working with both youth and families, speak the language spoken by participants' families and are experienced in the cultures of the participating families. ? Staff listen to children, respond to them in a warm, friendly, positive, and respectful/courteous manner. Staff have skills to use a variety of strategies to enhance children's learning and development. ? Staff have shared understanding of their work, structured time to meet, plan and discuss their work and support from supervisors to reiterate core principles and practices. ? Cost and proximity for low -income families is a primary consideration. NH camp is free to most campers, and low cost for those who pay tuition. ? Programs are designed to provide children with sufficient number of hours per week over an extended period of time to achieve program outcome goals, and allow children to attend and participate in a variety of activities. ? Sufficient staff and volunteers with primary responsibility for children are available to provide frequent personal contact, meaningful learning activities, supervision and to offer immediate care as needed. ? Program maintains low child-to-staff ratio, allowing time for working one-on-one with children and to place emphasis on building supportive relationships. We have a 10-1 child to staff ratio.

25. ACCESS FOR LOW-INCOME INDIVIDUALS AND FAMILIES

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

80.0%

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

Number of children enrolled in free and reduced lunch

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

26. HOW IS THIS INFORMATION CURRENTLY COLLECTED?

Parents self-select income levels on camp applications. Surveys taken before camp by all parents.

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

Summer camp is free to all participants whose monthly income is equal to or below HUD income guidelines. If not, tuition is charged: 1st child - \$75/wk; 2nd child - \$50/wk; \$25/wk for every child after the 2nd. If families are unable to pay, we make exceptions and work with them for some assistance to NH - perhaps paying for their child's field trip, doing a food drive for our pantry, etc.

ORGANIZATION: **Neighborhood House Community Center, Inc.**PROGRAM/LETTER: **C Summer Day Camp****28. DEMOGRAPHICS**

Complete the following chart for unduplicated participants served by this program in 2009. Indicate the number and percentage for the following characteristics. For new programs, please estimate projected participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	#	%	PARTICIPANT DESCRIPTOR	#	%
TOTAL	45	100%	AGE		
MALE	21	47%	<2	0	0%
FEMALE	24	53%	2 - 5	0	0%
UNKNOWN/OTHER	0	0%	6 - 12	32	71%
			13 - 17	13	29%
			18 - 29	0	0%
			30 - 59	0	0%
			60 - 74	0	0%
			75 & UP	0	0%
			TOTAL AGE	45	100%
			RACE		
			WHITE/CAUCASIAN	20	44%
			BLACK/AFRICAN AMERICAN	10	22%
			ASIAN	0	0%
			AMERICAN INDIAN/ALASKAN NATIVE	15	33%
			NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%
			MULTI-RACIAL:	0	0%
			Black/AA & White/Caucasian	0	0%
			Asian & White/Caucasian	0	0%
			Am Indian/Alaskan Native & White/Caucasian	0	0%
			Am Indian/Alaskan Native & Black/AA	0	0%
			BALANCE/OTHER	0	0%
			TOTAL RACE	45	100%
			ETHNICITY		
			HISPANIC OR LATINO	17	38%
			NOT HISPANIC OR LATINO	28	62%
			TOTAL ETHNICITY	45	100%
			PERSONS WITH DISABILITIES	0	0%
			RESIDENCY		
			CITY OF MADISON	45	100%
			DANE COUNTY (NOT IN CITY)	0	0%
			OUTSIDE DANE COUNTY	0	0%
			TOTAL RESIDENCY	45	100%

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

ORGANIZATION:	Neighborhood House Community Center, Inc.
PROGRAM/LETTER:	C Summer Day Camp

29. PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2009.	45
Total to be served in 2011.	45

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:	Provide safe, quality elementary-age child care for low-income children during summer.			
Performance Indicator(s):	85% of parents of campers indicate safety and quality of program as a major reason for choosing our program.			
Proposed for 2011:	Total to be considered in	45	Targeted % to meet perf. measures	85%
	perf. measurement		Targeted # to meet perf. measure	38.25
Proposed for 2012:	Total to be considered in	55	Targeted % to meet perf. measures	85%
	perf. measurement		Targeted # to meet perf. measure	46.75
Explain the measurement tools or methods:	Survey by parents at beginning of camp and following camp.			
Outcome Objective # 2:	Provide affordable elementary-age child care for low income children during summer.			
Performance Indicator(s):	85% of parents indicate affordability as a major reason for choosing our program.			
Proposed for 2011:	Total to be considered in	45	Targeted % to meet perf. measures	85%
	perf. measurement		Targeted # to meet perf. measure	38.25
Proposed for 2012:	Total to be considered in	55	Targeted % to meet perf. measures	85%
	perf. measurement		Targeted # to meet perf. measure	46.75
Explain the measurement tools or methods:	Pre-camp and post-camp surveys taken by parents			

Community Services, Early Childhood and Senior Services Committees

1. **Program Name:** C. Summer Day Camp
2. **Agency Name:** Neighborhood House Community Center
3. **Requested Amounts:** **2011: \$ 29974**
 2012: \$ 30873 **Prior Year Level: \$27,351** (\$22,733 in Community Resource funding + \$4,618 in 2010 supplemental allocation)
4. **Project Type:** New ☐ Continuing ☒
5. **Framework Plan Objective Most Directly Addressed by Proposed by Activity:**
☐ I. Youth Priority ☒ VI Child(ren) & Family
☐ II. Access ☐ VII Seniors
☐ III Crisis
6. **Anticipated Accomplishments (Proposed Service Goals)**
Accessible school-age summer program for children 7-13. 45 unduplicated children for 8 weeks/full-day.
7. **To what extent does the proposal meet the Objectives of the Community Development Division, Community Resources Program Goals and Priorities for 2011-2012?**

Staff Comments: Program meets A1 priority

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

Staff Comments: Proposal cites components of City resource document for service delivery/model.

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

Staff Comments: Service outcomes are unclear (85% will choose program based on quality and 85% will choose program based on cost)

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

Staff Comments: Neighborhood House has a long history providing programs in the City of Madison. Agency has capacity to provide quality services with quality staff. Program met 2009 service goals and remains in compliance with contract requirements for quality (ELSA Standards). Summer camp enrollment in 2010 is 58 children with waiting list.

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

Staff Comments: Program is free for participants with monthly income equal to or below HUD income guidelines. Families who do not qualify are charged a reasonable program fee. 2011 budget includes United Way allocation and more realistic fundraising goal and user fees.

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

Staff Comments: Volunteers are utilized in program and administration.

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: 80% low-income . Fees are reasonable. 45% of participants are Spanish speaking. Written materials are in Spanish and 1-2 counselors speak Spanish. Program serves children with special needs.

Questions: Where do participants reside?

14. **Staff Recommendation**

☐ Not recommended for consideration

☒ Recommend for consideration

☐ Recommend with Qualifications
Suggested Qualifications:

COMMUNITY DEVELOPMENT DIVISION

PROGRAM DESCRIPTION

CITY OF MADISON

ORGANIZATION:

Vera Court Neighborhood Center Inc.

PROGRAM/LETTER:

A Children

PROGRAM BUDGET

1. 2010 BUDGETED

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	39,282	38,002	1,280	0	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	23,000	23,000	0	0	0
UNITED WAY DESIG	4,000	0	4,000	0	0
OTHER GOVT	0	0	0	0	0
FUNDRAISING DONATIONS	23,000	5,342	17,658	0	0
USER FEES	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL REVENUE	89,282	66,344	22,938	0	0

2. 2011 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	40,282	31,426	8,856	0	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	23,000	18,400	4,600	0	0
UNITED WAY DESIG	5,000	4,000	1,000	0	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	23,000	19,331	3,669	0	0
USER FEES	0	0	0	0	0
OTHER**	5,000	0	5,000	0	0
TOTAL REVENUE	96,282	73,157	23,125	0	0

*OTHER GOVT 2011

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2011

Source	Amount	Terms
Center savings	5,000	Unrestricted
	0	
	0	
	0	
	0	
TOTAL	5,000	

ORGANIZATION: Vera Court Neighborhood Center Inc.

PROGRAM/LETTER: A Children

2012 PROGRAM CHANGE EXPLANATION

Complete only if you are requesting more than your 2011 request.

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

3. PROGRAM UPDATE: If requesting more than 2011, describe any major changes being proposed for the program/service in 2012, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

200 characters (w ith spaces)

4. 2012 COST EXPLANATION

Complete only if significant financial changes are anticipated between 2011-2012.

Explain specifically, by revenue source, any significant financial changes that you anticipate between 2011 and 2012.

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

200 characters (w ith spaces)

5. 2012 PROPOSED BUDGET

REVENUE SOURCE	BUDGET TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	40,282	31,426	8,856	0	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	23,000	18,400	4,600	0	0
UNITED WAY DESIG	5,000	4,000	1,000	0	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	28,000	19,331	8,669	0	0
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	96,282	73,157	23,125	0	0

*OTHER GOVT 2012

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2012

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

ORGANIZATION:	Vera Court Neighborhood Center Inc.
PROGRAM/LETTER:	A Children
PRIORITY STATEMENT:	OCS: Children and Families A1: Child Care (ECCEC)

DESCRIPTION OF SERVICES

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

- 1) LACK OF AVAILABLE/AFFORDABLE CHILD CARE SERVICES - This service area is home to over 300 low-income elementary age students yet current after-school/summer programming options for this population are severely limited. Over 65% of the Vera Court service area has no alternate after-school programming options, which is especially devastating to the over 80% of participating children who reside in single-parent homes.
- 2) LACK OF ACADEMIC ENGAGEMENT - 95% of area children are of color. The current achievement gap exacerbates the need for increased out of school educational support. Parents of color often distrust the school system & community-based programming creates an opportunity for parents to engage in their child's education. In addition, many parents in the community are 1st generation immigrants who have little formal education or English proficiency. These families have difficulties helping their children with school work and engaging in their educations.

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

A) SCHOOL YEAR: 1) CHILD CARE - Provided during high-risk after school hours when children would otherwise be unsupervised 2) HOMEWORK/LITERACY SUPPORT- Homework completion/improved literacy rates are stressed. Participants have direct access to fully trained & qualified staff, volunteers & a large collection of educational resources. This component includes 1-on-1 tutoring sessions 3) CPU ACCESS 4) 3 WEEKLY KIDS CAFE MEALS & A DPI APPROVED SNACK DAILY 5) OPEN REC 6) WEEKLY INTERACTION WITH TEACHERS

B) SUMMER COMPONENT: 1) Life & social skill development activities 2) Long-term mentoring with mentors paired with each participant and continuing on with student into the school year 3) Exposure to positive adult role models

EXPECTATION OF SERVICE - 1) Participants will value the importance of VCNC's mission priorities of Literacy, Respect, & Service. 2) Child-care services will provide a safe environment for otherwise disengaged children to receive individualized support & develop social/emotional competencies. 3) The program will build youth's developmental assets & life skills to facilitate a successful transition from adolescence to adulthood. 4) Parents will utilize the availability of free of charge after-school child care to ensure their livelihoods, maintain a reasonable standard of living for youth participants, & be ensured of their child's safety during high-risk periods of the day. 5) Young leaders will be fostered who will make impacts in school, the center, and in their neighborhood.

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

The Children's Program will serve 120 unduplicated children during Vera Court's 38-week after-school drop-in program. Program will meet for 16 hours each week for a total of 608 hours & will have daily averages of 47-52 participants, one of the largest after-school children's programs in the city.

55 unduplicated children will be enrolled during Vera Court's 8-week summer camp. Program will meet for 40 hours each week for a total of 320 hours. The enrolled summer camp program will have weekly averages of 48-52 participants.

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

After school programming will take place each day after school according to the following schedule:

Mon) 1:00pm-5:30pm Tue) 2:30pm-5:30pm Wed) 2:30pm-5:30pm Thu) 2:30pm-5:30pm Friday) 2:30pm-5:00pm
Additional programming is offered on early-release and no-school days.

ORGANIZATION:

Vera Court Neighborhood Center Inc.

PROGRAM/LETTER:

A Children

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

The Children's program serves over 120 participants from the Vera Court service area each year. Participants attend Mendota and Lindberg Schools. VCNC serves a substantially higher percentage of low income and ethnic minority students than the city average. Consistently, over 95% of VCNC participants are eligible for the school district's free/reduced lunch program and over 80% reside in a single-parent home.

Internal surveys have found that many participants have a below average reading level and require one-on-one reading tutors. Nearly 30% of students are native Spanish speakers.

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

The Children's Program is operated at 614 Vera Court, Madison, WI 53704 and serves participants from the Census tracts 23.01 and 24.98.

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

The Children's program has a strong reputation within the Vera Court community which provides invaluable outreach and engages our service population with ease. The Children's program has steadily increased the after-school and summer camp programs by 5-7 children per year. In the last 5 years enrollment has increased by 100%. In 2009, the Children's program had weekly averages of 45-50 participants with daily averages as high as 55. In 2009, the enrolled summer camp averaged 48-52 children per day.

A large portion of current participants have brothers, sisters or other family members who have attended Vera Court programming in the past. Families in the service area depend on the center as a needed child care service and spread word of the benefits of the center to friends and family members. The program coordinator works closely with school staff and social workers to identify children in the target service area that demonstrate a need for after school and summer programming.

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

1) MENDOTA ELEMENTARY: VCNC has developed a deep 10-year relationship w/ the school, which provides invaluable access to resources which assist staff w/ tracking of each participants academic performance & literacy level. The Schools of Hope VISTA at Mendota assists the Children's program directly by tracking reading progress in classrooms & recruiting tutor volunteers for the after school component. School staff serve on the VCNC Board & are frequently in attendance at community events.

2) COMMUNITY AGENCIES: A) RSVP - Contributes reading volunteers & mentors. B) Troy Gardens - Provides garden space & environmental workshops. C) GE Healthcare - Organizes monthly volunteer activities at their site

3) VOLUNTEERS - Utilized from all over the city, which creates/maintains relationships w/ community actors, inc. university service-learning programs, community members, parents, & youth. For details, see "VOLUNTEERS."

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

Volunteers are utilized during the year to support the homework, literacy and mentoring components of the after school program, as well as support the life skills component by tutoring, mentoring and serving as guest expert presenters. Volunteers include students from area universities engaged in service-learning projects or looking for a service outlet, community members, parents and youth.

15. Number of volunteers utilized in 2010?

58

Number of volunteer hours utilized in this program in 2010?

550

ORGANIZATION:

Vera Court Neighborhood Center Inc.

PROGRAM/LETTER:

A Children

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

- 1) MASSIVE INCREASE IN PROGRAM PARTICIPATION - VCNC is a small center yet now hosts one of the city's largest after-school & summer programs. VCNC, however, has thrived under these conditions & has continued to run effective programming while responding to & satisfying the increase of needs.
- 2) WORKING W/ LOW-INCOME YOUTH - These youth tend not to have a proper support system at home, which reflects a lack of advocates for their development. VCNC staff, & volunteers, serve as this positive influence, serving not just as positive examples, but as people actively engaged in working towards their progression.
- 3) PARENTAL DISTRUST - At times, area parents distrust area schools. However, trust in VCNC has continually overcome these inhibitions. When not the case, VCNC has acted as a liaison btw students & the school by attending parent-teacher conferences & keeping contact w/ teachers. This provides necessary oversight.
- 4) COST - Program is free and takes place in walking distance of participants' homes & provides free transportation to all program outings. This element overcomes any potential financial barrier for engagement.
- 5) LANGUAGE - VCNC employs Spanish-speaking staff, which eliminates some potential language barriers

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

- 1) PAST EXPERIENCE - VCNC's Program Director has been coordinating the Children's program for 6 years and in that time the program has more than doubled its daily average of participants. This is due to the high quality services provided that meet the needs of program participants & families.
- 2) ESTABLISHED RELATIONSHIPS - The program has thrived in large part due to its involvement in long-term relationships. The program has collaborated with the same principal at Mendota Elementary for 9 of the last 10 years and has been given the ability to: take part in the IEP process of program participants, access literacy rates and homework completion status, and take part in parent-teacher conferences. This has led to the development of strong relationships that benefit all.
- 3) EXPERIENCED ADMINISTRATION - Program is supported by an administration with a long history of successful programming for children. The current Program Director has served in her capacity for 9 years alongside the 10-year tenure of the Executive Director, during which time VCNC's programming has grown significantly. This proves invaluable not only in regards to the wherewithal to operate effective programming, but in the field of positive community relationships as well.
- 4) QUALIFIED STAFF - The Children's program benefits from a qualified staff, four of whom are past program participants, which provides obvious benefits. Other support staff includes AmeriCorps workers, who show an unmatched motivation towards child success and others w/ extensive youth work experience.

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

VCNC is a drop in center evaluated annually by the City of Madison to ensure compliance w/ child care standards. Serving as a drop in center best suits the high number of low-income children served.

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

Staff Title	FTE	City \$	Qualifications
Program Director	0.4	Yes	6 years experience with BS in related field
Youth Worker	1.13	Yes	3 years experience working with elementary age children
Kid's Café Cook	0.19	Yes	5 years cooking in community setting
Camp Counselor	0.61	Yes	3 years experience working in elementary camp / CPR\1st Aid cert.

ORGANIZATION:	Vera Court Neighborhood Center Inc.
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CDBG DESCRIPTION OF SERVICES SUPPLEMENT

Please provide the following information ONLY if you are applying for projects that meet the "CDD Community Development Program Goals & Priorities". If not applying for CDBG Office Funds, go to Community Resources Description of Services Supplement (p. 7), or go to Demographics (p. 8).

20. PARTICIPANT INCOME LEVELS:

Indicate the number of households of each income level and size that this program would serve in 2011-2012.

Income Level	Number of Households
Over 80% of county median income	0
Between 50% to 80% of county median income	0
Between 30% to 50% of county median income	8
Less than 30% of county median income	88
Total households to be served	96

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

Income Level for 2012	Number of Households
Over 80% of county median income	0
Between 50% to 80% of county median income	0
Between 30% to 50% of county median income	0
Less than 30% of county median income	0
Total households to be served	0

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

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

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

Activity Benchmark	Est. Month of Completion
School supply giveaway - 120 students	Aug. 2010
Drop-in registration begins/Staff and Volunteer Orientation	Aug. 2010
Staff Meetings	Weekly
Continue registration, meet parents, & establish contact w/ 2010-11 school staff & administration	Every Wednesday
Teacher meetings	Sep. 2010
Conduct homework/literacy surveys with classroom teachers	Weekly
Compile and evaluate homework surveys, go over results with parents, staff, and students	Quarterly
School Break programming	Quarterly
Summer Camp registration begins	Apr. 2011
Parent meetings - Summer camp enrollment	Jun. 2011
End of after-school programming followed by Summer Camp training week and start of camp	Jun. 2011
Summer Camp Graduation	Aug. 2011

ORGANIZATION:

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COMMUNITY RESOURCES DESCRIPTION OF SERVICES SUPPLEMENT

Please provide the following information ONLY if you are applying for projects that meet the "Community Resources Program Goals & Priorities" If not applying for CR Funds, go to Demographics (p. 8).

24. CONTRIBUTING RESEARCH

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

- 1) FOCUS/CURRICULA (For details, see Service Description) - A) VCNC provides developmentally appropriate learning experiences which enhance & support learning & development through a variety of structured activities including recreational, enrichment, & academics. B) Focusing on exposing children to adults with diverse backgrounds and adults whose backgrounds reflect the participants. VCNC achieves this practice by hiring past program participants, other qualified community members and seeking out volunteers from the neighborhood.
- 2) COLLABORATIVE PARTNERS & RATIOS - A) Successful programs collaborate, partner & communicate w/ school, community & family resources. VCNC utilizes this practice by staying in constant communication w/ teachers & school administration, conducting homework surveys, attending IEP & other school meetings. B) The continued relationship w/ the schools fosters adherence to the PPR: Community, school and agency partnerships which give all partners better access to information about children & families; greater alignment & complementary content/curriculum; increased likelihood of positive relationships with children and families. C) The Children's program maintains a low staff-to-child ratio, allowing for 1-on-1 work & building supportive relationships.
- 3) ACCESS & DURATION - A) Program comes at no cost and is located adjacent to the local elementary school which sits directly in the community. B) The majority of participants attends programming 5 days per week and does so for the entire year. Participants attend the program for a year or longer with many participants attending the program year round from 1st -5th grade.
- 4) STAFF PREP/SUPPORT - VCNC retains staff/volunteers on a long term basis. Program Director/ Elem Coordinator has worked at VCNC for 9 yrs, Ex Director for 11 yrs and 3 support staff have worked for over 3 yrs.

25. ACCESS FOR LOW-INCOME INDIVIDUALS AND FAMILIES

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

100.0%

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

Number of children enrolled in free and reduced lunch

X

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

Individual or family income in relation to Federal Poverty guidelines

X

Other

26. HOW IS THIS INFORMATION CURRENTLY COLLECTED?

Information on income is collected on each participant through the free/reduced food program from the Madison Metropolitan School District. Vera Court also conducts a community survey three times per year; this survey collects data on income and family size for each participant of the children's program.

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

The Children's program has zero user fees. VCNC does not expect participants' families to incur any costs due to their child's participation in the program.

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28. DEMOGRAPHICS

Complete the following chart for unduplicated participants served by this program in 2009. Indicate the number and percentage for the following characteristics. For new programs, please estimate projected participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	#	%	PARTICIPANT DESCRIPTOR	#	%
TOTAL	118	100%	AGE		
MALE	65	55%	<2	0	0%
FEMALE	53	45%	2 - 5	0	0%
UNKNOWN/OTHER	0	0%	6 - 12	118	100%
			13 - 17	0	0%
			18 - 29	0	0%
			30 - 59	0	0%
			60 - 74	0	0%
			75 & UP	0	0%
			TOTAL AGE	118	100%
			RACE		
			WHITE/CAUCASIAN	29	25%
			BLACK/AFRICAN AMERICAN	69	58%
			ASIAN	1	1%
			AMERICAN INDIAN/ALASKAN NATIVE	0	0%
			NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%
			MULTI-RACIAL:	19	16%
			Black/AA & White/Caucasian	16	84%
			Asian & White/Caucasian	0	0%
			Am Indian/Alaskan Native & White/Caucasian	0	0%
			Am Indian/Alaskan Native & Black/AA	3	16%
			BALANCE/OTHER	0	0%
			TOTAL RACE	118	100%
			ETHNICITY		
			HISPANIC OR LATINO	25	21%
			NOT HISPANIC OR LATINO	93	79%
			TOTAL ETHNICITY	118	100%
			PERSONS WITH DISABILITIES	4	3%
			RESIDENCY		
			CITY OF MADISON	118	100%
			DANE COUNTY (NOT IN CITY)	0	0%
			OUTSIDE DANE COUNTY	0	0%
			TOTAL RESIDENCY	118	100%

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

ORGANIZATION:	Vera Court Neighborhood Center Inc.
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29. PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2009.	118
Total to be served in 2011.	120

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:	Children will increase knowledge, skills, and behavior competencies to succeed at each grade level through positive academic activities at VCNC's after-school program.			
Performance Indicator(s):	75% of participants will increase or maintain a high level of homework completion. Turning in 80% of assignments will qualify as a "high level of homework completion"			
Proposed for 2011:	Total to be considered in	<input type="text" value="40"/>	Targeted % to meet perf. measures	<input type="text" value="75%"/>
	perf. measurement		Targeted # to meet perf. measure	30
Proposed for 2012:	Total to be considered in	<input type="text" value="40"/>	Targeted % to meet perf. measures	<input type="text" value="75%"/>
	perf. measurement		Targeted # to meet perf. measure	30
Explain the measurement tools or methods:	Teacher surveys of regular participants are conducted four times per year to evaluate homework completion rates. Targeted number depends on number of regular participants and return rate of surveys from teachers. Mendota Elementary teachers returned 100% of surveys in 2008 and 2009.			
Outcome Objective # 2:	Elementary age participants in VCNC's summer camp will benefit from positive engagements with an adult role model in their lives a minimum of 6 months.			
Performance Indicator(s):	75% of elementary summer camp participants will meet with mentors twice per week during summer camp & have contact w/ mentors through e-mail, phone visits, and letters.			
Proposed for 2011:	Total to be considered in	<input type="text" value="50"/>	Targeted % to meet perf. measures	<input type="text" value="75%"/>
	perf. measurement		Targeted # to meet perf. measure	37.5
Proposed for 2012:	Total to be considered in	<input type="text" value="50"/>	Targeted % to meet perf. measures	<input type="text" value="75%"/>
	perf. measurement		Targeted # to meet perf. measure	37.5
Explain the measurement tools or methods:	Mentors attend summer camp twice per week at scheduled times and meet with campers. VCNC actively promotes a continued relationship after camp ends. The After-School Coordinator plans special times during after-school programming to write, call, e-mail, and visit with mentors.			

Community Services, Early Childhood and Senior Services Committees

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

Staff Comments: Program meets A1 priority

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

Staff Comments: Proposal references preferred practice recommendations from the City resource document including focus/curricula, collaborative partners, ratios, dosage and staff support.

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

Staff Comments: Child outcomes are clear and measurable.

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

Staff Comments: Agency has capacity to provide high quality services with quality staff and administration. Program has exceeded 2009 service goals and remains in compliance with contract requirements for quality (ELSA Standards). 2010 program remains full with waiting list.

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

Staff Comments: Budget realistic. Agency has been successful in securing funding from United Way. Fundraising goals are realistic. Additional 2010 supplemental allocation was awarded to expand services.

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

Staff Comments: Strong collaboration with Mendota school (space and staff). Volunteers utilized in 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% low-income . No user fees. Bilingual staff.

Questions: Does program receive DPI Food Program reimbursement?

14. **Staff Recommendation**

- ☐ Not recommended for consideration
- ☒ Recommend for consideration
- ☐ Recommend with Qualifications
Suggested Qualifications:

ORGANIZATION:
PROGRAM/LETTER:

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F Life As A Boy

PROGRAM BUDGET

1. 2010 BUDGETED

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	12,758	9,535	3,223	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	12,758	9,535	3,223	0	0

2. 2011 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	15,563	10,758	2,000	0	2,805
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	3,000	1,667	1,333	0	0
USER FEES	0	0	0	0	0
OTHER**	1,000	0	1,000	0	0
TOTAL REVENUE	19,563	12,425	4,333	0	2,805

*OTHER GOVT 2011

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2011

Source	Amount	Terms
Center savings	1,000	Unrestricted
	0	
	0	
	0	
	0	
TOTAL	1,000	

ORGANIZATION: Vera Court Neighborhood Center Inc.

PROGRAM/LETTER: F Life As A Boy

2012 PROGRAM CHANGE EXPLANATION

Complete only if you are requesting more than your 2011 request.

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

3. PROGRAM UPDATE: If requesting more than 2011, describe any major changes being proposed for the program/service in 2012, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

200 characters (w ith spaces)

4. 2012 COST EXPLANATION

Complete only if significant financial changes are anticipated between 2011-2012.

Explain specifically, by revenue source, any significant financial changes that you anticipate between 2011 and 2012.

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

200 characters (w ith spaces)

5. 2012 PROPOSED BUDGET

REVENUE SOURCE	BUDGET TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	15,563	10,758	2,000	0	2,805
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	3,000	1,667	1,333	0	0
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	18,563	12,425	3,333	0	2,805

*OTHER GOVT 2012

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2012

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

ORGANIZATION:	Vera Court Neighborhood Center Inc.
PROGRAM/LETTER:	F Life As A Boy
PRIORITY STATEMENT:	OCS: Children and Families A1: Child Care (ECCEC)

DESCRIPTION OF SERVICES

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

- 1) LACK OF PROGRAMMING FOR BOYS - With the prevalence of female youth programming in community centers, VCNC, and neighborhood parents especially, felt similarly developmentally appropriate programming was needed for male children so that they too could receive gender-specific child-care programming.
- 2) LACK OF POSITIVE AREA MALE ROLE MODELS - The VCNC service area is continually one of the lowest income areas in the city. In addition, over 80% of LAAB participants reside in single-parent households. This both reflects and causes a strong need for positive male role models for area boys. Too often boys from low-income families have a limited focus as to what being a productive young man is and can be about.
- 3) PREPARATION FOR MIDDLE SCHOOL - Study habits/behavior patterns of boys formed by the 3-5th grades have a significant impact on overall success in middle school.
- 4) NEED FOR FREE AFTER-SCHOOL CHILD CARE FOR AREA YOUTH

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

- 1) ACADEMICS - Twice weekly participants have homework/reading time in which they have access to qualified staff and numerous community volunteers
- 2) COMMUNITY ENGAGEMENT/LIFE SKILLS TRAINING - LAAB builds leadership skills, respect, initiative, cooperation, motivation & other life skills. With this in mind, LAAB frequently engages in activities in which the boys interact w/ their community. These range from active field trips & community service events, to positive discussions & interactions w/ minority college students who provide unique & valuable insights. LAAB also takes bi-weekly weekend excursions to area events so the boys can become actively engaged in community activities.
- 3) MENTORS - A major program aspect involves discussions w/ minority adult community members. The value of our boys interacting w/ a member of the community who understands the obstacles that they all face themselves is unquantifiable. LAAB mentors have a large range of backgrounds/experiences, but each is a successful contributor to the community. Discussion topics include: overcoming adversity, becoming a responsible/effective leader, building confidence, making good choices, the importance of asking questions, respecting others, & planning for the future. Following each discussion & prior to the next speaker, the boys review the content of the previous mentor to understand the connections between each mentor that they have learned from.

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

LAAB will serve more than 40 unduplicated boys living in the VCNC service area each year. During the school year component, there will be 400 service hours provided, with an additional 40 hours in its summer component, which is a total of 440 yearly service hours.

LAAB will incorporate 12 mentors yearly to meet and discuss with the boys. LAAB will also participate in 12 community events yearly.

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

Service is provided through the academic year with a summer component:

	Mon	Tue	Thu	Sat
ACADEMIC YEAR	2:30-3:30p	3:30-5:30p	2:30-5:30p	10a-2p
SUMMER		2:30-3:30p	12-4pm	Bi-weekly Excursion

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

LAAB serves more than 30 predominately low -income, male children of color, between the 3rd and 5th grades, living in the VCNC service area each year. VCNC serves a substantially higher percentage of low income and ethnic minority youth than the city average. Consistently, over 95% of VCNC youth participants are eligible for the school district's free/reduced lunch program and over 80% reside in single-parent homes. While the majority of LAAB participants are African-American, the program consistently has a percentage of Latino participants as well.

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

LAAB is based out of & mainly operated at 614 Vera Ct., Madison, WI 53704 and serves residents from Census Tracts 23.01 & 24.98. In addition, LAAB utilizes Warner Park Rec Center facilities weekly.

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

- 1) FAMILIES/SCHOOL - LAAB has an exceptional reputation in the community, most especially w/ area families, which provides invaluable outreach and engages our intended service population w/ ease. The best outreach comes from example and presence in the community, which is fostered by strong partnerships with area schools (whose social workers refer potential participants) and families.
- 2) VCNC ELEMENTARY PROGRAM - This program consists of 55 area youth who attend center programming everyday & is the primary source of LAAB participants. A large majority of past/present participants are youth who have attended elementary programming. These youth anticipate 3rd grade w/ great expectation so that they can participate in LAAB.
- 3) COMMUNITY PUBLICATIONS - LAAB's success has led to features in exhibitions such as the Northside News and the Madison Times. Such positive publicity reinforces our reputation in our service area and stretches our message to the entire community.

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

- 1) PARENTS/FAMILIES - Staff interacts constantly w/ parents, which is a vital contribution to the program.
- 2) AGENCIES - LAAB works closely w/ Mendota Elementary, which a large majority of participants attend, and the Warner Park Rec Center. The program also engages in bi-weekly excursions involving coordination with an event being hosted by a community organization.
- 3) MENTORS - They are the key to the program and are selected for having a strong role in shaping their community and are thus drawn from fundamental community groups such as: UW-Madison, the Madison Police/Fire Departments, Umoja Magazine, Madison East H.S., area museums, MSCR, Troy Gardens, etc. Inclusion of mentors has served to create and facilitate coordination w/ these agencies.
- 4) VOLUNTEERS - LAAB gains from community volunteers, whether residents, students engaged in a service-learning project at an area university, or members of the Alpha Phi Alpha Black fraternity of UW-Madison.

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

Volunteers are a large part of the LAAB program. The LAAB program is coordinated by PASS AmeriCorps volunteers who operate and work with the program for up to two years. LAAB is proud to have members of Alpha Phi Alpha, the Black fraternity on campus of UW-Madison, volunteer on a continual basis. In addition, each of our weekly mentors volunteers their time to work with the program.

15. Number of volunteers utilized in 2010?

23

Number of volunteer hours utilized in this program in 2010?

350

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

1) WORKING W/ LOW-INCOME YOUTH - These youth often face issues associated w/ unstable home lives & tend not to have the proper support system, which reflects a lack of positive male role models and advocates for their development. LAAB staff, and mentors, serve as this positive influence in their lives, serving not just as positive examples, but as people actively engaged in working towards their growth, maturity, and progression. LAAB has addressed this barrier by establishing this firm trust and strong positive reputation in the community.

2) DISTRUST OF COMMUNITY BY PARTICIPANT PARENTS - Area parents can demonstrate a distrust of the community members which we expose the youth to, most notably representatives of the educational system, & the Madison Police/Fire Depts. However, the established trust in LAAB has continually overcome these inhibitions.

3) FINANCIAL OBLIGATIONS - LAAB is a completely free program that takes place within walking distance of participants' homes and provides free transportation to all program outings and events. This no cost element of the program overcomes any potential financial barrier for youth engagement.

4) LANGUAGE BARRIER - VCNC employs Spanish-speaking staff, which eliminates some of the language barriers that would otherwise exist.

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

1) PAST EXPERIENCE - This is perhaps the best indicator of the successful operation of the program. LAAB relies on a structure that has demonstrated over many years to be extremely effective & has been continuously praised by the community and its families. LAAB has been so successful because it has not deviated from its proven method of operation, while also continually developing to match the needs and interests of participating youth.

2) QUALIFIED COORDINATORS/STAFF - LAAB gains great benefits by PASS AmeriCorps members coordinating the program, along w/ the oversight of a qualified Youth Program Coordinator. Not only have AmeriCorps workers proven to demonstrate an unmatched motivation towards youth success, members of the PASS program engage in continuous training aimed specifically at ascertaining optimal strategies for the operation of middle school academic programming. In addition, LAAB youth workers are highly qualified and are required to have relevant youth experience. Many of them are past VCNC program participants, which comes w/ clear benefits.

3) SUPPORT OF ADMINISTRATION - LAAB is supported by an administration w/ a long history of successful youth programming. The current Program Director has served in that capacity for 9 years along the 10-yr tenure of the Executive Director, during which time VCNC's programming has grown significantly. This proves invaluable not only to the operation of effective programming, but in the field of positive community relationships as well.

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

VCNC is a drop-in center that is evaluated annually by the City of Madison to ensure we are complying with child care standards. Serving as a drop-in center best suits the needs of the children.

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

Staff Title	FTE	City \$	Qualifications
Program Director	0.05	Yes	6 years experience with BS in related field
Youth Worker	0.37	Yes	3 years experience working with elementary age children
Kid's Café Cook	0.375	Yes	5 years cooking in community setting
AmeriCorp PASS	0.33	Yes	3 years experience working in youth programs - Bachelors preferred

ORGANIZATION:

Vera Court Neighborhood Center Inc.

PROGRAM/LETTER:

F Life As A Boy

CDBG DESCRIPTION OF SERVICES SUPPLEMENT

Please provide the following information ONLY if you are applying for projects that meet the "CDD Community Development Program Goals & Priorities". If not applying for CDBG Office Funds, go to Community Resources Description of Services Supplement (p. 7), or go to Demographics (p. 8).

20. PARTICIPANT INCOME LEVELS:

Indicate the number of households of each income level and size that this program would serve in 2011-2012.

Income Level	Number of Households
Over 80% of county median income	0
Between 50% to 80% of county median income	0
Between 30% to 50% of county median income	3
Less than 30% of county median income	29
Total households to be served	32

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

Income Level for 2012	Number of Households
Over 80% of county median income	0
Between 50% to 80% of county median income	0
Between 30% to 50% of county median income	0
Less than 30% of county median income	0
Total households to be served	0

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

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

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

Activity Benchmark	Est. Month of Completion
Recruit potential participants	Sep. 2010
Hold information session with parents	Sep. 2010
Establish connection with teachers, stakeholders, and mentors	Sep. 2010
Begin LAAB programming	Sep. 2010
Regular contact with school social workers and teachers	Regularly
Sessions with mentors/community leaders	Bi-weekly
Engage in community event/outing	Bi-weekly
Structured homework time	Twice weekly
Check-in with participants	Nov. 2010
Mid-year review with participants	Dec. 2010
Check-in with participants	Mar. 2011
School year-end review with participants followed by beginning of summer programming	Jun. 2011

ORGANIZATION:

Vera Court Neighborhood Center Inc.

PROGRAM/LETTER:

F Life As A Boy

COMMUNITY RESOURCES DESCRIPTION OF SERVICES SUPPLEMENT

Please provide the following information ONLY if you are applying for projects that meet the "Community Resources Program Goals & Priorities" If not applying for CR Funds, go to Demographics (p. 8).

24. CONTRIBUTING RESEARCH

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

1. FOCUS/CURRICULUM - A) Focuses on building & emphasizing positive relationships with adults/peers consistently; B) Provides developmentally appropriate learning experiences that enhance and support learning and development through a variety of structured activities/experiences including recreation, enrichment, and academics. Activities are well-planned and organized; C) Focuses on exposing youth to adults/community members w/ diverse backgrounds. This is a large focus of the program.
2. COLLABORATIVE PARTNERS - Collaborating consistently with school, family, and especially community resources, exposing youth to various contributing members of their community weekly.
3. FANTASTIC CHILD-TO-STAFF RATIO - Allows for 1-on-1 work and building supportive
4. DOSAGE - A) Program is a greatly accessible resource for low-income families, specifically in regards to cost & proximity, both of which are non-existing barriers to program operation; B) Program is durable, intense, & wide in scope and meets many hours a week over a 3-year period. Children participating for more than one year are more likely to achieve intended outcomes. Participants are routinely involved for all 3 years in which they have access to the program.
5. STAFF PREPARATION & SUPPORT - Crafting a supportive staff/volunteer-child relationship. Staff/volunteers are present for multiple years of programming and mentors routinely check in on student progress. LAAB alumni return to engage in program activities frequently.

25. ACCESS FOR LOW-INCOME INDIVIDUALS AND FAMILIES

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

100.0%

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

Number of children enrolled in free and reduced lunch

X

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

Individual or family income in relation to Federal Poverty guidelines

X

Other

26. HOW IS THIS INFORMATION CURRENTLY COLLECTED?

Information on income is collected on each participant through the free/reduced food program from the Madison Metropolitan School District. Vera Court also conducts a community survey three times per year; this survey collects data on income and family size for each participant of the children's program.

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

LAAB's program has zero user fees. VCNC does not expect participants' families to incur any costs due to their child's participation in the program.

ORGANIZATION:

Vera Court Neighborhood Center Inc.

PROGRAM/LETTER:

F Life As A Boy

28. DEMOGRAPHICS

Complete the following chart for unduplicated participants served by this program in 2009. Indicate the number and percentage for the following characteristics. For new programs, please estimate projected participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	#	%	PARTICIPANT DESCRIPTOR	#	%
TOTAL	50	100%	AGE		
MALE	50	100%	<2	0	0%
FEMALE	0	0%	2 - 5	0	0%
UNKNOWN/OTHER	0	0%	6 - 12	50	100%
			13 - 17	0	0%
			18 - 29	0	0%
			30 - 59	0	0%
			60 - 74	0	0%
			75 & UP	0	0%
			TOTAL AGE	50	100%
			RACE		
			WHITE/CAUCASIAN	9	18%
			BLACK/AFRICAN AMERICAN	36	72%
			ASIAN	0	0%
			AMERICAN INDIAN/ALASKAN NATIVE	0	0%
			NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%
			MULTI-RACIAL:	5	10%
			Black/AA & White/Caucasian	5	100%
			Asian & White/Caucasian	0	0%
			Am Indian/Alaskan Native & White/Caucasian	0	0%
			Am Indian/Alaskan Native & Black/AA	0	0%
			BALANCE/OTHER	0	0%
			TOTAL RACE	50	100%
			ETHNICITY		
			HISPANIC OR LATINO	9	18%
			NOT HISPANIC OR LATINO	41	82%
			TOTAL ETHNICITY	50	100%
			PERSONS WITH DISABILITIES	0	0%
			RESIDENCY		
			CITY OF MADISON	50	100%
			DANE COUNTY (NOT IN CITY)	0	0%
			OUTSIDE DANE COUNTY	0	0%
			TOTAL RESIDENCY	50	100%

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

ORGANIZATION:	Vera Court Neighborhood Center Inc.
PROGRAM/LETTER:	F Life As A Boy

29. PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2009.	50
Total to be served in 2011.	40

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:	LAAB members will participate in a holistic process of growth, both academically as well as the learning of positive values and positive male images.			
Performance Indicator(s):	Regular participation in at least 10 mentor meetings per year			
Proposed for 2011:	Total to be considered in	16	Targeted % to meet perf. measures	75%
	perf. measurement		Targeted # to meet perf. measure	12
Proposed for 2012:	Total to be considered in	16	Targeted % to meet perf. measures	75%
	perf. measurement		Targeted # to meet perf. measure	12
Explain the measurement tools or methods:	LAAB Coordinator will schedule role models' participation in the program and track attendance records of children.			
Outcome Objective # 2:	LAAB members will have a reported increase in positive behavior and attitude, while increasing ability to problem-solve and take responsibility.			
Performance Indicator(s):	Surveys of regular participant parents, school teachers, social workers, and relevant stakeholders.			
Proposed for 2011:	Total to be considered in	20	Targeted % to meet perf. measures	75%
	perf. measurement		Targeted # to meet perf. measure	15
Proposed for 2012:	Total to be considered in	20	Targeted % to meet perf. measures	75%
	perf. measurement		Targeted # to meet perf. measure	15
Explain the measurement tools or methods:	LAAB Coordinator will keep in constant contact with parents, teachers, social workers, and relevant stakeholders and maintain a perception of children's attitudes. In addition, LAAB Coordinator will ask relevant stakeholders to complete a survey gauging behavior and attitude.			

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

1. **Program Name:** F. Life as a Boy
2. **Agency Name:** Vera Court Neighborhood Center
3. **Requested Amounts:** 2011: \$ 15563
 2012: \$ 15563 **Prior Year Level: \$ 12758**
4. **Project Type:** New ☐ Continuing ☒
5. **Framework Plan Objective Most Directly Addressed by Proposed by Activity:**
☐ I. Youth Priority ☒ VI Child(ren) & Family
☐ II. Access ☐ VII Seniors
☐ III Crisis
6. **Anticipated Accomplishments (Proposed Service Goals)**
40 unduplicated boys for after school /Saturday mentoring program with academic, community engagement and life skills training.
7. **To what extent does the proposal meet the Objectives of the Community Development Division, Community Resources Program Goals and Priorities for 2011-2012?**

Staff Comments: Does not meet primary intent of A1 priority. Program is not full or part-time child care but could be considered enrichment activity for participants of the children's program. Members are also participants in Vera Court's Children's Program (after school/summer program)

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

Staff Comments: Proposal references preferred practice recommendations from the City resource document including focus/curricula, collaborative partners, ratios, dosage and staff support. Program may be considered a "club" of the after school/summer program.
9. **To what extent does the proposal include service goals and outcome objectives that are realistic and measurable and are likely to be achieved within the proposed timeline?**

Staff Comments: Service and child outcomes are clear and measurable using attendance and various surveys.
10. **To what extent do the agency, staff and/or Board experience, qualifications, past performance and capacity indicate probable success of the proposal?**

Staff Comments: Agency has capacity to provide high quality services with quality staff and administration. Program has exceeded 2009 service goals.
11. **To what extent is the agency's proposed budget reasonable and realistic, able to leverage additional resources, and demonstrate sound fiscal planning and management?**

Staff Comments: Budget primarily City funding and fundraising.

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

Staff Comments: Strong collaboration with Mendota school and volunteer mentors.

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% low-income . No user fees. Bilingual staff.

Questions:

14. **Staff Recommendation**

☐ Not recommended for consideration

☐ Recommend for consideration

☒ Recommend with Qualifications

Suggested Qualifications: Consider integrating Life as a Boy as a component of the Children's program.

ORGANIZATION:
PROGRAM/LETTER:

Wil-Mar Neighborhood Center
A After School

PROGRAM BUDGET

1. 2010 BUDGETED

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	0	0	0	0	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	14,000	14,000	0	0	0
UNITED WAY DESIG	7,642	7,642	0	0	0
OTHER GOVT	5,254	0	5,254	0	0
FUNDRAISING DONATIONS	30,190	24,346	5,844	0	0
USER FEES	5,867	4,735	1,132	0	0
OTHER	0	0	0	0	0
TOTAL REVENUE	62,953	50,723	12,230	0	0

2. 2011 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	1,500	1,500	0	0	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	14,280	14,280	0	0	0
UNITED WAY DESIG	9,500	9,500	0	0	0
OTHER GOVT*	5,545	0	5,545	0	0
FUNDRAISING DONATIONS	27,716	21,861	5,855	0	0
USER FEES	6,110	4,820	1,290	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	64,651	51,961	12,690	0	0

*OTHER GOVT 2011

Source	Amount	Terms
Wis. Dept of Public Instruction	5,545	Reimbursement for Food Costs
	0	
	0	
	0	
	0	
TOTAL	5,545	

**OTHER 2011

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

ORGANIZATION:	Wil-Mar Neighborhood Center
PROGRAM/LETTER:	A After School

2012 PROGRAM CHANGE EXPLANATION

Complete only if you are requesting more than your 2011 request.

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

3. PROGRAM UPDATE: If requesting more than 2011, describe any major changes being proposed for the program/service in 2012, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

Not Applicable

4. 2012 COST EXPLANATION

Complete only if significant financial changes are anticipated between 2011-2012.

Explain specifically, by revenue source, any significant financial changes that you anticipate between 2011 and 2012.

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

Not Applicable

5. 2012 PROPOSED BUDGET

REVENUE SOURCE	BUDGET TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	1,500	1,500	0	0	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	14,280	14,280	0	0	0
UNITED WAY DESIG	10,000	10,000	0	0	0
OTHER GOVT*	5,837	0	5,837	0	0
FUNDRAISING DONATIONS	28,022	22,235	5,787	0	0
USER FEES	6,354	5,042	1,312	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	65,993	53,057	12,936	0	0

*OTHER GOVT 2012

Source	Amount	Terms
Wis. Dept of Public Instruction	5,837	Reimbursement for Food Costs
	0	
	0	
	0	
	0	
TOTAL	5,837	

**OTHER 2012

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

ORGANIZATION:	Wil-Mar Neighborhood Center
PROGRAM/LETTER:	A After School
PRIORITY STATEMENT:	OCS: Children and Families A1: Child Care (ECCEC)

DESCRIPTION OF SERVICES

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

School-aged children are most "at-risk" of being victimized or becoming involved in juvenile justice issues between the hours of 3 - 6 p.m. after school and on the weekends. In addition, low-income and students of color need additional programming after school that will assist them in developing their basic academic and cognitive skills and interpersonal skills so that they are able to achieve grade-appropriate skill levels. There is a need for elementary school age programming in the Marquette-Williamson Street area that provides supervised, safe activities that also help them develop skills that will assist them in achieving academic success and eventually become economically self-sufficient and contributing members of the community as adults.

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

Wil-Mar's After School program is a State Licensed child care program that meets City of Madison certification standards. The program serves children from low-to-moderate income families. The program objectives are to foster our youth's sense of safety, belonging and stability in the community. This is achieved through offering a variety of structured social, academic and recreational activities during non-school hours. The After School program is made available to low-income and at-risk youth on Mondays 1:00 pm-5:30 pm and Tuesdays through Friday 2:30 pm-5:30 pm. A nutritional snack and dinner is served daily.

The After School program has been offered at Wil-Mar for many years. And while the faces of the children and staff change, the host of strategies utilized to help kids succeed academically, as well as be enriched through social, cultural and health experiences are constantly reviewed and revised to support positive and healthy development.

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

The primary goal of the After School Program is to provide a safe, nurturing environment for elementary school children during after school hours. While providing recreational activities, the participants learn positive interpersonal skills. Through reading and other educational activities, the participants enhance their basic educational skills. And through the nutritional meal program, the participants learn to eat healthy snacks and are assured a nutritional meal in the evening.

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

This program is offered Monday - Friday during the school year from the time that the students are dismissed from school until 5:30 p.m. excluding holidays and student vacations.

ORGANIZATION:

Wil-Mar Neighborhood Center

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

Children who live in the Williamson-Marquette (Census Tract 19) are the primary area served. Additionally, children living in the Tenney-Lapham (Census Tract 18) neighborhood are also accepted pending openings. Our focus is on elementary and early middle school youth ages 5-12. Over 75% of youth come from households with incomes below 30% of the median for this community. For 2009, all of the students were English proficient.

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

All services are provided at 953 Jennifer Street, either in our Youth Room or on our playground and basketball court.

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

The Wil-Mar Neighborhood Center has been operating a fully-licensed after school elementary school-aged children's program for the past 40 years. The primary source of new participants is word-of-mouth in the center's service area. The Williamson-Marquette Gazette, a neighborhood newspaper that is sent to every household in the neighborhood, is also used to advertise openings in the program. Finally, the staff performs outreach to Lapham, Marquette and Emerson Elementary Schools that are located in the service area.

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

As a licensed elementary-school-aged program, the staff has been trained to provide the basic program services and features that are required by state and local licensing agencies. The program does work with other organizations like Tap-It – Production and the Madison Children's Museum to provide additional programming for the participants.

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

Due to the staffing structure of the program, which uses teens from the neighborhood as paid youth worker trainees to create a 1:5 staff:participant ratio, the program does not need to rely upon volunteers to implement the basic services of the program. The staff does utilize volunteer reading tutors to work with the students on their basic reading skills.

15. Number of volunteers utilized in 2010?

6

Number of volunteer hours utilized in this program in 2010?

230

ORGANIZATION:

Wil-Mar Neighborhood Center

PROGRAM/LETTER:

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

The After School Program is set up to meet the needs of diverse populations. Its demographic composition reflects the basic demographics of the low-income families that reside in the Marquette-Williamson Street area. Its facilities are handicapped accessible. While no one currently on the After School Program staff is bi-lingual — there is one Wil-Mar staff person who is bi-lingual — there are few Latino and Hmong families residing in its service area. The Latino students who have utilized the program have been bi-lingual. The staffing structure of the program is one Euro-American and five African American, ensuring that the staff reflects the backgrounds of the participants. And due to the age gradation of the program staff, there are staff workers who are young enough to relate to the participants while also having mature staff to maintain the program's structure and standards.

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

As one of Madison's oldest community centers, the Wil-Mar Neighborhood Center has been offering after school programming for elementary-school-aged youth in its service area for the past 40 years. Wil-Mar is licensed as a childcare facility by the Wisconsin Department of Public Instruction. The program's lead staff person has worked in youth programming for 10 years, has a degree in social service and is credentialed at Level 9 by The Registry. The other lead staff persons have worked with the program 3-7 years and are all credentialed by The Registry.

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

We are licensed as a State of Wisconsin licensed child care facility. Annual reviews are done by a State of Wisconsin and City of Madison child care specialists.

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

Staff Title	FTE	City \$	Qualifications
Senior Youth Worker	0.42	Yes	College Degree, Credentialing by The Registry
Youth Leader	0.93	Yes	Some Post High School Training, Credentialing by The Registry
Youth Worker	0.52	Yes	Must be 167 Years Old
Cook/Maintenance	0.06	Yes	Must Have Five Years Experience as a Cook

ORGANIZATION:

Wil-Mar Neighborhood Center

PROGRAM/LETTER:

A After School

COMMUNITY RESOURCES DESCRIPTION OF SERVICES SUPPLEMENT

Please provide the following information ONLY if you are applying for projects that meet the "Community Resources Program Goals & Priorities" If not applying for CR Funds, go to Demographics (p. 8).

24. CONTRIBUTING RESEARCH

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

The Wil-Mar Neighborhood Center After School Program utilizes the elementary school-age preferred programmatic practice recommendations as outlined by the City of Madison and annually reviewed by City of Madison Child Care staff. The report generated from the City of Madison review is coupled with the more basic regulatory requirements report conducted by a State of Wisconsin Child Care specialist to provide a strong foundation to develop and implement our program. In addition, all adult staff meets or exceeds requirements to maintain Child Care Registry Membership; including a Level Nine membership of our Child Care Lead Staff. Finally, it is the policy of the Center to encourage childcare staff to continue their education and participate in workshops and conferences. Through these activities, combined with the aforementioned, childcare staff is continually exposed to contributing research outlining best practices in the service of the children, families and community we serve.

25. ACCESS FOR LOW-INCOME INDIVIDUALS AND FAMILIES

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

75.0%

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

Number of children enrolled in free and reduced lunch

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

Individual or family income in relation to Federal Poverty guidelines

Other

X

26. HOW IS THIS INFORMATION CURRENTLY COLLECTED?

When applying for the program, parents must complete an application on which this information is requested.

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

The After School program has a tuition fee. Children from families with qualifying incomes receive a tuition subsidy that is provided by the Wisconsin Department of Public Instruction.

ORGANIZATION:
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28. DEMOGRAPHICS

Complete the following chart for unduplicated participants served by this program in 2009. Indicate the number and percentage for the following characteristics. For new programs, please estimate projected participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	#	%	PARTICIPANT DESCRIPTOR	#	%
TOTAL	26	100%	AGE		
MALE	14	54%	<2	0	0%
FEMALE	12	46%	2 - 5	0	0%
UNKNOWN/OTHER	0	0%	6 - 12	26	100%
			13 - 17	0	0%
			18 - 29	0	0%
			30 - 59	0	0%
			60 - 74	0	0%
			75 & UP	0	0%
			TOTAL AGE	26	100%
			RACE		
			WHITE/CAUCASIAN	9	35%
			BLACK/AFRICAN AMERICAN	13	50%
			ASIAN	0	0%
			AMERICAN INDIAN/ALASKAN NATIVE	0	0%
			NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%
			MULTI-RACIAL:	4	15%
			Black/AA & White/Caucasian	4	100%
			Asian & White/Caucasian	0	0%
			Am Indian/Alaskan Native & White/Caucasian	0	0%
			Am Indian/Alaskan Native & Black/AA	0	0%
			BALANCE/OTHER	0	0%
			TOTAL RACE	26	100%
			ETHNICITY		
			HISPANIC OR LATINO	2	8%
			NOT HISPANIC OR LATINO	24	92%
			TOTAL ETHNICITY	26	100%
			PERSONS WITH DISABILITIES	0	0%
			RESIDENCY		
			CITY OF MADISON	26	100%
			DANE COUNTY (NOT IN CITY)	0	0%
			OUTSIDE DANE COUNTY	0	0%
			TOTAL RESIDENCY	26	100%

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

ORGANIZATION:

Wil-Mar Neighborhood Center

PROGRAM/LETTER:

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29. PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2009.	26
Total to be served in 2011.	35

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

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

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

Outcome Objective # 1:

To maintain a quality, State of Wisconsin licensed educational and recreational program for low income and at-risk school age children.

Performance Indicator(s):

Receipt of State Licensing.

Proposed for 2011:

Total to be considered in
perf. measurement

Targeted % to meet perf. measures
Targeted # to meet perf. measure 1

Proposed for 2012:

Total to be considered in
perf. measurement

Targeted % to meet perf. measures
Targeted # to meet perf. measure 1

Explain the measurement
tools or methods:

Annual review by State of Wisconsin child care specialist staff.

* Meet or exceed standards to maintain State of Wisconsin license.

Outcome Objective # 2:

Improve conflict resolution skills and positive adult relations.

Performance Indicator(s):

Quantifying evidence through staff-administered surveys

Proposed for 2011:

Total to be considered in
perf. measurement

Targeted % to meet perf. measures
Targeted # to meet perf. measure 28

Proposed for 2012:

Total to be considered in
perf. measurement

Targeted % to meet perf. measures
Targeted # to meet perf. measure 28

Explain the measurement
tools or methods:

During the program year, staff administer a survey to the program participants that measure the impact that the After School Program has had on the elementary school-aged students on their interpersonal skills with the other participants and the staff in the program.

Community Services, Early Childhood and Senior Services Committees

- Program Name:** A. After School
- Agency Name:** Wil-Mar Neighborhood Center

3.	Requested Amounts:	2011: \$ 1500	Prior Year Level: \$0
		2012: \$ 1500	

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 Child(ren) & Family
<input type="checkbox"/> II. Access	<input type="checkbox"/> VII Seniors
<input type="checkbox"/> III Crisis	

6. Anticipated Accomplishments (Proposed Service Goals)
Accessible licensed after school programming serving an unidentified number of children ages 5-12.

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

Staff Comments: Program meets A1 priority. After school programming is available at Marquette & Lapham Elementary schools.

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

Staff Comments: Proposal references City resource document for preferred practice/program delivery.

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

Staff Comments: Child outcome is reasonable and measured using participant surveys.

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

Staff Comments: Agency has capacity to provide quality service with qualified staff. Agency has provided services to City of Madison for 40 years.

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

Staff Comments: Request of \$1500. User fees are very low. Budget includes United Way funding, fundraising and DPI food reimbursement.

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

Staff Comments: 6 volunteers used as reading tutors

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: 75% low-income . All children are English proficient.

Questions: Unclear why request for this minimal amount was made. What is amount of revenue generated by WI Shares subsidy program?

14. **Staff Recommendation**

☐ **Not recommended for consideration**

☐ **Recommend for consideration**

☒ **Recommend with Qualifications**

Suggested Qualifications: Dependent upon responses to questions above. If funded consider folding summer and after school into one program/service.

ORGANIZATION:

Wil-Mar Neighborhood Center

PROGRAM/LETTER:

B Summer Camp

PROGRAM BUDGET

1. 2010 BUDGETED

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	4,848	4,848	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	3,746	0	3,746	0	0
FUNDRAISING DONATIONS	32,514	26,089	6,425	0	0
USER FEES	6,133	4,921	1,212	0	0
OTHER	0	0	0	0	0
TOTAL REVENUE	47,241	35,858	11,383	0	0

2. 2011 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	4,945	4,945	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*	3,955	0	3,955	0	0
FUNDRAISING DONATIONS	33,258	26,932	6,326	0	0
USER FEES	6,390	4,906	1,484	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	48,548	36,783	11,765	0	0

*OTHER GOVT 2011

Source	Amount	Terms
Wis. Dept. of Public Instruction	3,955	
	0	
	0	
	0	
	0	
TOTAL	3,955	

**OTHER 2011

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

ORGANIZATION:	Wil-Mar Neighborhood Center
PROGRAM/LETTER:	B Summer Camp

2012 PROGRAM CHANGE EXPLANATION

Complete only if you are requesting more than your 2011 request.

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

3. PROGRAM UPDATE: If requesting more than 2011, describe any major changes being proposed for the program/service in 2012, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

Not Applicable

4. 2012 COST EXPLANATION

Complete only if significant financial changes are anticipated between 2011-2012.

Explain specifically, by revenue source, any significant financial changes that you anticipate between 2011 and 2012.

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

Not Applicable

5. 2012 PROPOSED BUDGET

REVENUE SOURCE	BUDGET TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	4,945	4,945	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*	4,163	0	4,163	0	0
FUNDRAISING DONATIONS	33,752	27,211	6,541	0	0
USER FEES	6,646	5,358	1,288	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	49,506	37,514	11,992	0	0

*OTHER GOVT 2012

Source	Amount	Terms
Wis. Dept. of Public Instruction	4,163	Reimbursement of Food Costs
	0	
	0	
	0	
	0	
TOTAL	4,163	

**OTHER 2012

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

ORGANIZATION:	Wil-Mar Neighborhood Center
PROGRAM/LETTER:	B Summer Camp
PRIORITY STATEMENT:	OCS: Children and Families A1: Child Care (ECCEC)

DESCRIPTION OF SERVICES

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

During the summer months when elementary school-aged children are not in school, many low-income students and children of color are "at-risk" of being left alone without adequate adult supervision due to the parent or guardian needing to be at work and lacking in the economic resources to enroll their children in privately-funded youth programming. Two major problems result from the youth being left unattended. First, they become "at-risk" of being victimized by other youth or adults and/or become engaged in socially unacceptable behavior. Second, without the proper cognitive and basic skill stimulation during the summer, these elementary school-aged children are "at-risk" of losing their basic academic skills and falling further behind their peers in their basic academic skills by the time the fall semester begins. There is a need for elementary school-aged children programming during the summer that constructively engages them in positive, enriching programming.

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

Summer Camp meets the OCS program area goal to provide child care for low-income school-age children. Additionally, while the program no longer maintains full City accreditation, the program continues to meet or exceed standards to maintain a State of Wisconsin child care license. The 9-week Summer Youth Camp provides fun, safe, supervised, structured, neighborhood-based summer activities which allow youth to develop social interaction skills while providing quality program experiences for children ages 5-12. The camp also provides participants a daily nutritional breakfast, lunch, and snack. The camp program has been offered at Wil-Mar for many years. And while the faces of the children and staff change, the host of strategies utilized to support the development of our participants remains relatively unchanged. From beginning to end, children are engaged in host learning and social experiences supporting positive and healthy development.

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

The primary goal of the Summer Program is to provide a safe, nurturing environment for elementary-school-aged children during the summer months. While providing recreational activities, the participants learn positive interpersonal skills. Through reading and other educational activities, the participants enhance their basic educational skills. And through the nutritional meal program, the participants learn to eat healthy snacks and are assured a nutritional meal in the evening.

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

For nine weeks during the summer after the regular school year, summer camp activities are offered 8:45 a.m. - 4:14 p.m. Monday - Friday.

ORGANIZATION:

Wil-Mar Neighborhood Center

PROGRAM/LETTER:

B Summer Camp

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

Children who live in the Williamson-Marquette (Census Tract 19) are the primary area served. Additionally, children living in the Tenney-Lapham (Census Tract 18) neighborhood are also accepted pending openings. Our focus is on elementary and early middle school youth ages 5-12. Over 75% of youth come from households with incomes below 30% of the median for this community. All 2009 participants spoke English.

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

The program is based at the Wil-Mar Neighborhood Center, 953 Jennifer Street. Participants are also taken on weekly field trips to go swimming and participate in other community program offerings.

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

The Wil-Mar Neighborhood Center has been operating a fully-licensed summer elementary school-aged children's program for the past 40 years. The primary source of new participants is word-of-mouth in the center's service area. The Williamson-Marquette Gazette, a neighborhood newspaper that is sent to every household in the neighborhood, is also used to advertise openings in the program. Finally, the staff performs outreach to Lapham, Marquette and Emerson Elementary Schools that are located in the service area.

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

As a licensed summer elementary-school-aged program, the staff has been trained to provide the basic program services and features that are required by state and local licensing agencies. During the summer, the program takes joint field trips with Neighborhood House. In addition, it utilizes B.B. Clarke Beach, the Goodman Pool, Olbrich Botanical Gardens, the Madison School Community Recreation Program and other community resources to provide additional programming for the participants on a weekly basis.

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

Due to the staffing structure of the program, which uses teens from the neighborhood as paid youth worker trainees to create a 1:4 staff:participant ratio, the program does not need to rely upon volunteers to implement the basic services of the program. The staff does utilize volunteer reading tutors to work with the students on their basic reading skills.

15. Number of volunteers utilized in 2010?

6

Number of volunteer hours utilized in this program in 2010?

90

ORGANIZATION:

Wil-Mar Neighborhood Center

PROGRAM/LETTER:

B Summer Camp

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

The Summer Program is set up to meet the needs of diverse populations. Its demographic composition reflects the basic demographics of the low-income families that reside in the Marquette-Williamson Street area. Its facilities are handicapped accessible. While no one currently on the After School Program staff is bi-lingual — there is one Wil-Mar staff person who is bi-lingual — there are few Latino and Hmong families residing in its service area. The Latino students who have utilized the program have been bi-lingual. The staffing structure of the program is usually 1-3 Euro-Americans and 6-8 African American, ensuring that the staff reflects the backgrounds of the participants. And due to the age gradation of the program staff, there are staff workers who are young enough to relate to the participants while also having mature staff to maintain the program's structure and standards.

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

As one of Madison's oldest community centers, the Wil-Mar Neighborhood Center has been offering after school programming for elementary-school-aged youth in its service area for the past 40 years. Wil-Mar is licensed as a childcare facility by the Wisconsin Department of Public Instruction. The program's lead staff person has worked in youth programming for 10 years, has a degree in social service and is credentialed at Level 9 by The Registry. The other lead staff persons have worked with the program 3-7 years and are all credentialed by The Registry.

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

We are licensed as a State of Wisconsin licensed child care facility. Annual reviews are done by a State of Wisconsin and City of Madison child care specialists.

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

Staff Title	FTE	City \$	Qualifications
Senior Youth Worker	0.23	Yes	College Degree, Credentialing by The Registry
Youth Leader	0.51	Yes	Some Post High School Training, Credentialing by The Registry
Youth Worker	0.48	Yes	Must be 16 Years Old
Cook/Maintenance	0.04	Yes	Must Have Five Years Experience as a Cook
Summer Camp Assistant	0.19	Yes	Must be 16 Years Old

ORGANIZATION:

Wil-Mar Neighborhood Center

PROGRAM/LETTER:

B Summer Camp

CDBG DESCRIPTION OF SERVICES SUPPLEMENT

Please provide the following information ONLY if you are applying for projects that meet the "CDD Community Development Program Goals & Priorities". If not applying for CDBG Office Funds, go to Community Resources Description of Services Supplement (p. 7), or go to Demographics (p. 8).

20. PARTICIPANT INCOME LEVELS:

Indicate the number of households of each income level and size that this program would serve in 2011-2012.

Income Level	Number of Households
Over 80% of county median income	0
Between 50% to 80% of county median income	0
Between 30% to 50% of county median income	0
Less than 30% of county median income	0
Total households to be served	0

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

Income Level for 2012	Number of Households
Over 80% of county median income	0
Between 50% to 80% of county median income	0
Between 30% to 50% of county median income	0
Less than 30% of county median income	0
Total households to be served	0

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

600 characters (with spaces)

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

[illegible]

ORGANIZATION:

Wil-Mar Neighborhood Center

PROGRAM/LETTER:

B Summer Camp

COMMUNITY RESOURCES DESCRIPTION OF SERVICES SUPPLEMENT

Please provide the following information ONLY if you are applying for projects that meet the "Community Resources Program Goals & Priorities" If not applying for CR Funds, go to Demographics (p. 8).

24. CONTRIBUTING RESEARCH

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

The Wil-Mar Neighborhood Center After School Program utilizes the elementary school-age preferred programmatic practice recommendations as outlined by the City of Madison and annually reviewed by City of Madison Child Care staff. The report generated from the City of Madison review is coupled with the more basic regulatory requirements report conducted by a State of Wisconsin Child Care specialist to provide a strong foundation to develop and implement our program. In addition, all adult staff meets or exceeds requirements to maintain Child Care Registry Membership; including a Level Nine membership of our Child Care Lead Staff. Finally, it is the policy of the Center to encourage childcare staff to continue their education and participate in workshops and conferences. Through these activities, combined with the aforementioned, childcare staff is continually exposed to contributing research outlining best practices in the service of the children, families and community we serve.

25. ACCESS FOR LOW-INCOME INDIVIDUALS AND FAMILIES

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

75.0%

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

Number of children enrolled in free and reduced lunch

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

Individual or family income in relation to Federal Poverty guidelines

Other

X

26. HOW IS THIS INFORMATION CURRENTLY COLLECTED?

When applying for the program, parents must complete an application on which this information is requested.

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

The Summer Camp program has a tuition fee. Children from families with qualifying incomes receive a tuition subsidy that is provided by the Wisconsin Department of Public Instruction.

ORGANIZATION:

Wil-Mar Neighborhood Center

PROGRAM/LETTER:

B Summer Camp

28. DEMOGRAPHICS

Complete the following chart for unduplicated participants served by this program in 2009. Indicate the number and percentage for the following characteristics. For new programs, please estimate projected participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	#	%	PARTICIPANT DESCRIPTOR	#	%
TOTAL	29	100%	AGE		
MALE	13	45%	<2	0	0%
FEMALE	16	55%	2 - 5	0	0%
UNKNOWN/OTHER	0	0%	6 - 12	29	100%
			13 - 17	0	0%
			18 - 29	0	0%
			30 - 59	0	0%
			60 - 74	0	0%
			75 & UP	0	0%
			TOTAL AGE	29	100%
			RACE		
			WHITE/CAUCASIAN	9	31%
			BLACK/AFRICAN AMERICAN	18	62%
			ASIAN	0	0%
			AMERICAN INDIAN/ALASKAN NATIVE	0	0%
			NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%
			MULTI-RACIAL:	2	7%
			Black/AA & White/Caucasian	2	100%
			Asian & White/Caucasian	0	0%
			Am Indian/Alaskan Native & White/Caucasian	0	0%
			Am Indian/Alaskan Native & Black/AA	0	0%
			BALANCE/OTHER	0	0%
			TOTAL RACE	29	100%
			ETHNICITY		
			HISPANIC OR LATINO	1	3%
			NOT HISPANIC OR LATINO	28	97%
			TOTAL ETHNICITY	29	100%
			PERSONS WITH DISABILITIES	0	0%
			RESIDENCY		
			CITY OF MADISON	29	100%
			DANE COUNTY (NOT IN CITY)	0	0%
			OUTSIDE DANE COUNTY	0	0%
			TOTAL RESIDENCY	29	100%

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

ORGANIZATION:

Wil-Mar Neighborhood Center

PROGRAM/LETTER:

B Summer Camp

29. PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2009.	29
Total to be served in 2011.	30

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

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

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

Outcome Objective # 1:

To maintain a quality, State of Wisconsin licensed educational and recreational child care program for low income and at-risk school age children.

Performance Indicator(s):

75% of components will be rated 5 or above.

Proposed for 2011:

Total to be considered in 43
perf. measurement

Targeted % to meet perf. measures 75%
Targeted # to meet perf. measure 32.25

Proposed for 2012:

Total to be considered in 43
perf. measurement

Targeted % to meet perf. measures 75%
Targeted # to meet perf. measure 32.25

Explain the measurement
tools or methods:

Self-assessment using the School Age Care Environment Rating Scale.

Outcome Objective # 2:

Children will increase their interpersonal relationship and organizational skills.

Performance Indicator(s):

Of all SACERS components related to interpersonal and organizational skills a score of 5 or more will be achieved

Proposed for 2011:

Total to be considered in 43
perf. measurement

Targeted % to meet perf. measures 100%
Targeted # to meet perf. measure 43

Proposed for 2012:

Total to be considered in 43
perf. measurement

Targeted % to meet perf. measures 100%
Targeted # to meet perf. measure 43

Explain the measurement
tools or methods:

Self-assessment using the School Age Care Environment Rating Scale

Community Services, Early Childhood and Senior Services Committees

- 2. Agency Name:** Wil-Mar Neighborhood Center

3.	Requested Amounts:	2011: \$ 4945	Prior Year Level: \$4848
		2012: \$ 4945	

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 Child(ren) &Family
<input type="checkbox"/> II. Access	<input type="checkbox"/> VII Seniors
<input type="checkbox"/> III Crisis	

6. Anticipated Accomplishments (Proposed Service Goals)
Accessible licensed summer school-age programming serving an unidentified number of children ages 5-12.

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

Staff Comments: Program meets A1 priority.

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

Staff Comments: Proposal references City resource document for preferred practice/program delivery.

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

Staff Comments: Child outcome does not include an appropriate measurement.

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

Staff Comments: Agency has capacity to provide quality service with qualified staff. Agency has provided services to City of Madison for 40 years. 2009 outcomes met, service goals low but stable.

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

Staff Comments: User fees are very low. Budget does not include United Way funding but does include fundraising and DPI food reimbursement. City portion of program budget is 10%.

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

Staff Comments: 6 volunteers used as reading tutors

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: 75% low-income . All children are English proficient.

Questions: What is amount of revenue generated by WI Shares subsidy program?

14. **Staff Recommendation**

☐ **Not recommended for consideration**

☐ **Recommend for consideration**

☒ **Recommend with Qualifications**

Suggested Qualifications: Dependent upon responses to questions above. If funded consider folding summer and after school into one program/service.

ORGANIZATION:
PROGRAM/LETTER:

Wisconsin Youth Company, Inc.
A Program A

PROGRAM BUDGET

1. 2010 BUDGETED

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	46,844	26,535	13,400	6,909	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	21,280	14,159	7,121	0	0
OTHER	16,672	2,354	12,877	991	450
TOTAL REVENUE	84,796	43,048	33,398	7,900	450

2. 2011 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	56,180	41,580	8,900	4,200	1,500
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**	77,288	47,883	14,248	14,157	1,000
TOTAL REVENUE	133,468	89,463	23,148	18,357	2,500

*OTHER GOVT 2011

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2011

Source	Amount	Terms
Wisconsin Youth Company	77,288	In kind
	0	
	0	
	0	
	0	
TOTAL	77,288	

ORGANIZATION:	Wisconsin Youth Company, Inc.
PROGRAM/LETTER:	A Program A

2012 PROGRAM CHANGE EXPLANATION

Complete only if you are requesting more than your 2011 request.

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

3. PROGRAM UPDATE: If requesting more than 2011, describe any major changes being proposed for the program/service in 2012, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

N/A

4. 2012 COST EXPLANATION

Complete only if significant financial changes are anticipated between 2011-2012.

Explain specifically, by revenue source, any significant financial changes that you anticipate between 2011 and 2012.

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

N/A

5. 2012 PROPOSED BUDGET

REVENUE SOURCE	BUDGET TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	56,180	41,580	8,900	4,200	1,500
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**	77,288	47,883	14,248	14,157	1,000
TOTAL REVENUE	133,468	89,463	23,148	18,357	2,500

*OTHER GOVT 2012

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2012

Source	Amount	Terms
Wisconsin Youth Company	77,288	In kind
	0	
	0	
	0	
	0	
TOTAL	77,288	

ORGANIZATION:	Wisconsin Youth Company, Inc.
PROGRAM/LETTER:	A Program A
PRIORITY STATEMENT:	OCS: Children and Families A1: Child Care (ECCEC)

DESCRIPTION OF SERVICES

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

The program addresses the need identified by school staff, neighborhood residents (2008 Southw est Neighborhood Plan) and police for a safe place for school age children to go after school. WYFC is the only program in the Elver Park area serving vulnerable, low income neighborhood children after school. We also provide safe transportation to and from the program. Research from the National Youth Violence Prevention Resource Center indicates that the after school hours are times w hen unsupervised children are most likely to get into trouble w ith drug use, sexual activity or other unsafe behavior. The West District Police Station w hich covers the Elver Park neighborhood reported 7,222 calls for service in March and April 2010 for robberies, weapons offenses, burglaries, batteries, drug incidences and other disturbances. Many of the neighborhood children go to homes after school w ith no adult supervision or w ith older siblings w ho are engaging in negative or illegal behavior.

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

Wisconsin Youth Company provides quality, curriculum-based programming for low income school age children in their Elver Park neighborhood. The program services include meals: breakfast, lunch and tw o substantial snacks daily in the summer and on non-school days (one snack during after school hours) to help meet the children's need for healthy nutrition. Meal times are used to help build a sense of connection w ith the group and as a pleasant social time. We offer a culturally competent 12 month curriculum emphasizing positive interactions and conflict resolution w ith a special focus on supporting academics through one on one tutoring and scheduled homework time. Special attention is given to encouraging kindness by noting and supporting caring gestures and comments and developing empathy and a sense of community through participation in service projects. Transportation to and from the program is provided daily. We expect improvement in children's academics as reflected in better grades and fewer school absences. We also expect a reduction of conflict w ithin the program as reflected in fewer verbal and physical fights and an increase in unsolicited acts of kindness. WYC expertise and long history of administering after school programs provides a strong infrastructure of resources, supplies and equipment, snack delivery, staff training and support, and quality oversight for this program. By providing this program WYC has become very much a part of the neighborhood and families it serves.

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

We w ill operate at a minimum of 93% of licensed capacity (approximately 27 unduplicated children, maximum of 30) providing a minimum of 20 service hours weekly during the school year (more on non-school and early release days) and 51.25 service hours weekly in the summer. WYC only accepts five day a week enrollment due to state licensing requirements. Our goal is for five day per week attendance to meet family needs and have the greatest impact on the children. Vacancies are filled as quickly as possible from our waitlist.

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

Daily summer and non school days, 7:30 a.m. to 5:45 p.m., and regular school days and early release days, from bus arrival until 5:45 p.m.

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

The population served is primarily African American children age five to 11 who live in the Elver Park neighborhood and who are designated low income by qualifying for free or reduced lunch. About 5% of the children are Hispanic. The children come from Falk, Olson, Heugel and West Middleton Elementary Schools. In addition to income status they are recommended to the program by school principals who recognize their need for additional academic, social and/or emotional support due to difficulties at home, behavioral challenges, learning disabilities or cognitive delays.

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

The program serves the Greater Elver Park neighborhood in Southwest Madison. Census tract numbers 4.03, 4.04, 5.01, 5.03 and 5.04.

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

We meet regularly with principals and social workers from the schools served by the program making sure they are aware of the program and refer those children most in need of the kinds of academic and social support we offer. Staff attends community and neighborhood meetings and school open houses to share information about the program. Youth attending our WYFC Teen Drop In program tell parents about the program for younger children. We provide information about our program to Joining Forces for Families so they can refer families to us. We also collaborate with the Southwest Police District officers providing them with flyers to distribute to families they meet in the course of their work. Quarterly newsletters, one from AFTER SCHOOL and one from WYFC, are distributed to currently enrolled families, funders and other stakeholders.

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

We work with Empowerment Café which, through a six week course, teaches children to learn to identify feelings and take responsibility for their actions. We work with the West District Police Station to see that they share information about our programs and encourage participation by families they encounter during their work. All third through fifth grade children in the program are also registered with 4H. This allows the use of the excellent 4H program materials especially the development of long-term projects and participation in a 4H Fair. UW-Madison science volunteers provide an hour of science experiments/programming per week for one to two semesters a year. We work with the Girl Scouts and Boy Scouts to bring elements of their programs to our children. This past year there was an increase in coordination between the WYFC Teen Center and the After School program with some joint family nights. Plans for 2010-11 include having selected teens tutor the younger children.

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

Volunteers are used in this program to provide special opportunities for the children (introduction to Chinese language and culture, Spanish language classes, hands-on science activities) as well as for additional adult support small group activities and one on one tutoring. More volunteer mentors will be required for the program to achieve its goals.

15. Number of volunteers utilized in 2010?

5

Number of volunteer hours utilized in this program in 2010?

63

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

The biggest barriers to service are program cost and transportation. The low income families we serve could not afford the monthly AFTER SCHOOL fees of around \$287/month (for one child) plus registration fee of \$50. City of Madison funding and the WYC in-kind administrative oversight and support services allow WYC to offer this program free of charge to qualifying families. Transportation home at end of program would be a barrier if WYC did not provide a shuttle bus during the school year and to and from program during the summer. Another barrier is some families not being aware of the existence of the program or not completing the required paperwork to enroll their child. WYC has sponsored the WYFC AFTER SCHOOL program for four years. Each year attendance has grown as the neighborhood becomes aware of the program. Increasing outreach efforts by reaching out to neighborhood residents through more organized activities (family nights and other public events at the center and at schools, increased media coverage) will help spread the word and inform parents about the program and all that it has to offer. We facilitate the registration process by assisting parents to complete paperwork at our office or at Open House registration events. Social workers at the schools we serve also help parents with registration.

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

WYC has been providing after school programming to children since 1974. Purchasing the former Eagle School in 1996 placed the WYC administrative offices in the heart of southwest Madison. Each year since, the organization has renewed its commitment to its Elver Park neighbors by increasing recreational and educational opportunities for neighborhood children and youth. Our ability to provide culturally competent and youth relevant programming has grown and is reflected in the growing numbers of teens and children who come to our programs. The after school program has grown from just an after school play space to a deliberate curriculum-based program designed to meet the specific needs of low-income minority children with educational and social challenges. All current staff has experience working with low-income minority school age children. Three staff members are from the Elver Park neighborhood. The children look up to them as role models and relate more strongly to them as adults who know and live near their families. To better manage the group, WYC moved the program from the WYFC gym to two permanent classrooms in the main wing of the administration building. Administrative staff often visits the program allowing the children to interact with and learn to trust adults in roles in addition to their after school teachers.

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

The program is licensed by State of Wisconsin Department of Children and Families and accredited by the City of Madison Community Services Division.

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

Staff Title	FTE	City \$	Qualifications
Supervisor	0.92	Yes	Meet/exceed WI licensing requirements as of 1/1/09; past experience
Assistant Supervisor	0.5	Yes	Meet/exceed WI licensing requirements as of 1/1/09; past experience
Program Specialist	0.5	No	Meet/exceed WI licensing requirements as of 1/1/09
Camp Specialist	0.48	No	Meet/exceed WI licensing requirements as of 1/1/09
Shuttle Driver	0.56	Yes	CDL preferred; 5 years professional driving experience

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CDBG DESCRIPTION OF SERVICES SUPPLEMENT

Please provide the following information ONLY if you are applying for projects that meet the "CDD Community Development Program Goals & Priorities". If not applying for CDBG Office Funds, go to Community Resources Description of Services Supplement (p. 7), or go to Demographics (p. 8).

20. PARTICIPANT INCOME LEVELS:

Indicate the number of households of each income level and size that this program would serve in 2011-2012.

Income Level	Number of Households
Over 80% of county median income	0
Between 50% to 80% of county median income	12
Between 30% to 50% of county median income	25
Less than 30% of county median income	13
Total households to be served	50

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

Income Level for 2012	Number of Households
Over 80% of county median income	N/A
Between 50% to 80% of county median income	N/A
Between 30% to 50% of county median income	N/A
Less than 30% of county median income	N/A
Total households to be served	0

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

Indirect costs are allocated to programs based on estimated building use (estimated number of participants, hours of operation, and amount of space used).

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

Activity Benchmark	Est. Month of Completion
Open communication established with each child's principal, teacher and or social worker	Sept./Ongoing
Risk Management visit and correction plan implemented	Sept./Jan./June
Each child will set up academic goals with the assistance of staff	Sept./Jan./June
Surveys to principles so as to collect data for outcomes	Sept./Jan.
Registration promotion: open house, school visits	Sept./May
QAP visit completed and correction plan implemented	Oct./Feb./July
Data collected for outcomes will be evaluated (behavior and academic)	Each semester
Observation visit using City of Madison Accreditation Program Assessment tool	Twice per year
Program plans monitored	Monthly
Family Nights	Monthly
Designated academic time that includes tutoring	Daily
Program planning will reflect activities that help identify feelings and build social / emotional skills	Daily

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COMMUNITY RESOURCES DESCRIPTION OF SERVICES SUPPLEMENT

Please provide the following information ONLY if you are applying for projects that meet the "Community Resources Program Goals & Priorities" If not applying for CR Funds, go to Demographics (p. 8).

24. CONTRIBUTING RESEARCH

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

Homework assistance and support: Consensus is emerging that after-school programming can contribute to academic success, but that this contribution is more indirect, by increasing student engagement in learning (Granger R. C., & Kane, T. J. 2004; Miller, 2003). The program uses a time that they refer to as the "Power Hour" for academic time each day. This may include academic games but is primarily consisting of tutoring assistance during the school year. During the summer months they intertwine the reading club at the local library with journaling and other academic games each day.

Caring adults: Caring youth-staff relationships may be the most critical element to program success (Rhodes, J. E., Agents of change 2004; Shortt, Out-of-school time programs 2002). Staff within the program work to create an environment of trust and caring and to become positive role models for the children who attend the program.

Quality program implementation: School age care standards (City of Madison, Accreditation) City of Madison standards are used within the program as a measure of quality. We work with the city during the review process of accreditation to implement both suggested and required changes to the program and by using action plans and then by tracking throughout the year.

25. ACCESS FOR LOW-INCOME INDIVIDUALS AND FAMILIES

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

100.0%

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

Number of children enrolled in free and reduced lunch

X

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

Individual or family income in relation to Federal Poverty guidelines

Other

26. HOW IS THIS INFORMATION CURRENTLY COLLECTED?

Parents indicate their eligibility for free/reduced lunch on our registration forms. We verify this information with personnel at the schools.

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

The program is at no cost to the families who qualify for free and reduced lunch or are in the income levels equal to that of free and reduced lunch. Additional items needed for the children to participate in programming outside of the building are provided by WYFC, e.g. snow pants, boots etc. WYC arranges transportation through the schools to our program and provides shuttle bus transport to and from their home neighborhoods. We also provide breakfast and lunch in the summer serving as a federal food site.

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28. DEMOGRAPHICS

Complete the following chart for unduplicated participants served by this program in 2009. Indicate the number and percentage for the following characteristics. For new programs, please estimate projected participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	#	%	PARTICIPANT DESCRIPTOR	#	%
TOTAL	71	100%	AGE		
MALE	36	51%	<2	0	0%
FEMALE	35	49%	2 - 5	2	3%
UNKNOWN/OTHER	0	0%	6 - 12	69	97%
			13 - 17	0	0%
			18 - 29	0	0%
			30 - 59	0	0%
			60 - 74	0	0%
			75 & UP	0	0%
			TOTAL AGE	71	100%
			RACE		
			WHITE/CAUCASIAN	1	1%
			BLACK/AFRICAN AMERICAN	66	93%
			ASIAN	0	0%
			AMERICAN INDIAN/ALASKAN NATIVE	0	0%
			NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%
			MULTI-RACIAL:	4	6%
			Black/AA & White/Caucasian	4	100%
			Asian & White/Caucasian	0	0%
			Am Indian/Alaskan Native & White/Caucasian	0	0%
			Am Indian/Alaskan Native & Black/AA	0	0%
			BALANCE/OTHER	0	0%
			TOTAL RACE	71	100%
			ETHNICITY		
			HISPANIC OR LATINO	3	4%
			NOT HISPANIC OR LATINO	68	96%
			TOTAL ETHNICITY	71	100%
			PERSONS WITH DISABILITIES	0	0%
			RESIDENCY		
			CITY OF MADISON	71	100%
			DANE COUNTY (NOT IN CITY)	0	0%
			OUTSIDE DANE COUNTY	0	0%
			TOTAL RESIDENCY	71	100%

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

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29. PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2009.	71
Total to be served in 2011.	55

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:	Children will show improvement in study skills and academic achievement.			
Performance Indicator(s):	Children will show grade improvement, increased homework completion, increased recreational reading.			
Proposed for 2011:	Total to be considered in	30	Targeted % to meet perf. measures	90%
	perf. measurement		Targeted # to meet perf. measure	27
Proposed for 2012:	Total to be considered in	30	Targeted % to meet perf. measures	90%
	perf. measurement		Targeted # to meet perf. measure	27
Explain the measurement tools or methods:	Study skills/academic improvement survey by principals/social workers. Summer staff will evaluate children. Observations by program director and division director.			
Outcome Objective # 2:	Children will show an increased ability to resolve own conflicts.			
Performance Indicator(s):	Children will show a decrease in number of conflicts and staff documentation of negative behaviors will decrease.			
Proposed for 2011:	Total to be considered in	40	Targeted % to meet perf. measures	90%
	perf. measurement		Targeted # to meet perf. measure	36
Proposed for 2012:	Total to be considered in	40	Targeted % to meet perf. measures	90%
	perf. measurement		Targeted # to meet perf. measure	36
Explain the measurement tools or methods:	Behavior log will be monitored for reduction in frequency of conflicts. Children's self-regulation during conflicts will be recorded.			

Community Services, Early Childhood and Senior Services Committees

- Staff Comments:** Budget seems reasonable. No user fees, WI Shares subsidy or DPI food program reimbursement included in 2011 budget. Budget includes substantial increase in in-kind contribution.

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

Staff Comments: Service delivery is coordinated with various youth-centered groups in the community. Collaboration with schools for referrals. Staff attend community/neighborhood meetings.

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% low-income serving Elver Park neighborhood. 93% of enrollment consists of African American children.

Questions: Why does the 2011 budget not include user fees, WI Shares, City of Madison or DPI food program reimbursement?

14. **Staff Recommendation**

☐ Not recommended for consideration

☒ Recommend for consideration

☐ Recommend with Qualifications
Suggested Qualifications: