

Program Area Goal & Priority

Youth A1: Middle School Youth

		Totals				
Agency	Program Name	2012 Funding	2013 Request	\$ change	% change	2014 Request
Centro Hispano	B. Juventud and Juventud MAS	\$31,065	\$31,997	\$932	3.00%	\$31,997
Girl Scouts of Black Hawk Council	A. CampHERO	\$0	\$10,000	\$0	0.00%	\$10,000
Simpson Street Free Press	A. Academic support-Middle school	\$11,250	\$20,000	\$8,750	77.78%	\$20,000
	C. South Madison Literacy Partnership	\$0	\$25,000	\$0	0.00%	\$25,000
Urban League of Greater Madison	F. Schools of Hope Middle School Tutoring Program	\$41,988	\$25,000	-\$16,988	-40.46%	\$25,000
YWCA of Madison	F. Girl Inc	\$11,775	\$17,640	\$5,865	49.81%	\$17,640
TOTALS		\$96,078	\$129,637	-\$1,441	90.13%	\$129,637

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

1. **Program Name:** B. JUVENTUD

2. **Agency Name:** Centro Hispano

3. **Requested Amounts:** 2013: \$ 31,997
2014: \$ 31,997 **Prior Year Level:** \$ 31,065

4. **Project Type:** New Continuing

5. **Framework Plan Objective Most Directly Addressed by Proposed by Activity:**
 I. Youth Priority: A1-MS Youth VI Child(ren) &Family Priority:
 II. Access Priority: VII Seniors Priority:
 III. Crisis Priority:
Comment:

6. **Anticipated Accomplishments (Proposed Service Goals)** 300 unduplicated middle school age youth in 5 middle schools will receive more than 5,000 hours of service.

7. **To what extent does the proposal meet the Objectives of the Community Development Division, Community Resources Program Goals and Objectives for 2013-2014?**

Staff Comments: This program clearly meets Program Area I: Youth– Priority A1. – Provide low-income middle school youth access to programs that complement in-school learning and development during non-school hours.

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

Staff Comments: The applicant cites relevant research from a University study on best practices for educational support for Latino youth.

9. **Does the proposal include service goals and outcome objectives that are realistic and measurable and are likely to be achieved within the proposed timeline? What will be the impact on the identified need or problem?**

Staff Comments: This program greatly surpassed goals in 2011 serving more than twice the number of unduplicated youth expected. It seems likely that program design will continue to have a positive impact on the need identified. The agency made adjustments to the type of tutor recruited to improve retention and longevity of tutor service.

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

Staff Comments: The agency, staff and Board seem to possess the experience and qualifications to indicate probable success. Agency staff reflect the racial/ethnic status of the participants. The agency has strong record of positive past performance. The agency experienced the lowest rate of staff turnover for 2011 in more than a decade.

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

Staff Comments: The budget proposed seems to fit the needs of the program design. This program is funded by the City of Madison, MMSD and United Way. MMSD provides ~50% of the program funding. Considering the budget challenges of MMSD, it will be important to diversify the funding of this program.

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

Staff Comments: The program has very strong volunteer support and many active partnerships, including ongoing working relationship with MMSD, MSCR, Urban League of Greater Madison and several other youth serving organizations.

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

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

Follow up questions for Agency:

Service reports for the last quarter of 2011 and for 2012 call this program Escalera. Please explain.

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

In the past, JUVENTUD has included significant contact with parents both individual and with group meetings. However, parent involvement is not mentioned in this application. Is this still part of the program design?

Staff Recommendation

Not recommend for consideration

Recommend for consideration

Recommend with Qualifications

Suggested Qualifications:

ORGANIZATION:	Centro Hispano of Dane County
PROGRAM/LETTER:	B Juventud
OBJECTIVE STATEMENTS:	OCS: Youth A1: Middle School Youth (CSC)

DESCRIPTION OF SERVICES

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

The need for additional academic support for Latino youth continues to be a reality in Madison with the increasing achievement gap. According to data from the WINSS Successful School Guide, in the 2010-2011 school year, Latino students in the MMSD were 3.6 more likely to not advance to the next grade and 2.8 times more likely to drop out. Also in the 2010-2011 school year, only 27% of Latino youth tested as "Advanced" in the WKCE and WAA state 8th tests, compared to 54% of white students. This data shows that the achievement gap has not been reduced significantly, and because the Latino student population continues to grow rapidly, from 11% in 2005-2006 to 17% in 2010-2011, this is a problem that will continue to grow. The Juventud Program is an important part in closing the achievement gap because it is the only academic support program in the MSSD that is culturally relevant, bilingual and tailored specifically to Latino students.

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

Juventud is a school-based academic support program for middle school students that provides tutoring, academic support, parent engagement, and culturally relevant workshops for middle school students in five Madison middle schools. Juventud is currently operating in Toki, Cherokee, Sennett, Jefferson and Sherman Middle Schools. At each site, a Centro Hispano staff member coordinates tutors and directs after-school programming until 5pm from Monday to Thursday in conjunction with other community-based organizations and MSCR. During the day the program coordinators work with school staff to provide tutors to program participants in the classroom and during study halls. After school, the program continues to provide academic support through homework clubs as well as enrichment activities geared towards helping youth to understand their culture and make positive choices.

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

The Juventud Program aims to reduce the achievement gap for Latino students in Madison's middle schools by improving school attendance, grades, and preparation for high school overall. Juventud serves up to 300 unduplicated middle school students each year and provides about 5,000 service hours per year.

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

The Juventud coordinator is available to students for tutoring and other forms of support from 8am to 5pm Monday through Thursday. However, programming hours are generally during after-school programming hours, from 3:30pm-5:30pm.

ORGANIZATION:	Centro Hispano of Dane County
PROGRAM/LETTER:	B Juventud

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

Juventud serves mostly Latino middle school students, most of who come from low-income families and are bilingual in English and Spanish. Some of the youth are referred by school staff, but most are self-referred and attend because they enjoy the environment and the extra help with schoolwork.

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

Services are provided in Toki, Sennet, Jefferson, Cherokee and Sherman Middle Schools.

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

In order to outreach to as many youth as possible, our coordinators put up flyers throughout the school, make announcements, and present the program to students whenever possible. They also get to know the students and staff and encourage them to attend.

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

The Madison Metropolitan School District is a crucial partner to this program, as they allow us to become part of their teams at each school. Each Juventud Coordinator collaborates with teachers, staff and administrators in order to ensure that the program operates successfully. Other community partners include the Boys and Girls Club, the Urban League, MSCR and the PEOPLE program.

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

Volunteers are an integral part of the program's success. Juventud Coordinators recruit volunteers throughout the year to help with tutoring the students and to present workshops.

10. Number of volunteers utilized in 2011?

75
750

Number of volunteer hours utilized in this program in 2011?

ORGANIZATION:	Centro Hispano of Dane County
PROGRAM/LETTER:	B Juventud

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

One of the biggest barriers to our service is recruiting long-term volunteers who are bilingual and bicultural. Because most of our volunteers are college students, they are often only available to volunteer temporarily. In order to address this challenge, we have begun to target community members who can make long-term commitments to volunteering and foster longer mentorships for participating students.

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

Centro Hispanos has served the Latino community in Madison since 1983. Our Juventud program has a long standing track record of serving Latino youth in Madison schools. We have worked hard as part of the Schools of Hope Initiative to create a nationally recognized model in closing the achievement gap for Latino youth. All of our Juventud coordinators are not only qualified in terms of experience and education, but are bilingual and culturally competent.

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

There is no required certification for Juventud coordinators. However, when hiring we look for candidates that have degrees and certificates that focus on middle school education.

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

Staff Title	FTE	Credentials/Qualifications
Juventud Coordinator	3.7	Bilingual, Bicultural, experience working with youth
Director of Programs	0.3	Bilingual, Bicultural, management experience

ORGANIZATION:
PROGRAM/LETTER:

Centro Hispano of Dane County	
B	Juventud

15. CONTRIBUTING RESEARCH

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

Centro Hispano's youth programs are based on research that indicates that Latino youth need culturally competent academic support to supplement their learning. According to a report from the university of Houston titled, "Educating Hispanic Students: Obstacles and Avenues to Improved Academic Achievement", Latino students are more engaged in individualized, small-group and tailored learning settings. One on one tutoring, small-group work, and the implementation of students' cultures into our academic support are crucial in engaging participating youth and helping them learn the content that they don't catch on to during regular school classes.

16. ACCESS FOR LOW-INCOME INDIVIDUALS AND FAMILIES

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

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
- Individuals or families that report 0-50% of Dane County Median Income
- Individual or family income in relation to Federal Poverty guidelines
- Other

X

17. HOW IS THIS INFORMATION CURRENTLY COLLECTED?

Information is provided by the Madison Metropolitan School District.

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

Centro Hispano does not charge any fees.

ORGANIZATION:	Centro Hispano of Dane County
PROGRAM/LETTER:	B Juventud

DEMOGRAPHICS

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

DESCRIPTOR	Part. #	Part. %	Staff #	Staff %	DESCRIPTOR	Part. #	Part. %	Staff #	Staff %
TOTAL	245	100%	6	100%	RESIDENCY				
MALE	119	49%	4	67%	CITY OF MADISON	245	100%		
FEMALE	126	51%	2	33%	DANE COUNTY (NOT IN CITY)	0	0%		
UNKNOWN/OTHER	0	0%	0	0%	OUTSIDE DANE COUNTY	0	0%		
					TOTAL RESIDENCY	245	100%		
					AGE				
					<2	0	0%		
					2 - 5	0	0%		
					6 - 12	229	93%		
					13 - 17	16	7%		
					18 - 29	0	0%		
					30 - 59	0	0%		
					60 - 74	0	0%		
					75 & UP	0	0%		
					TOTAL AGE	245	100%		
					RACE				
					WHITE/CAUCASIAN	25	10%	2	33%
					BLACK/AFRICAN AMERICAN	36	15%	0	0%
					ASIAN	10	4%	0	0%
					AMERICAN INDIAN/ALASKAN NATIVE	0	0%	0	0%
					NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%	0	0%
					MULTI-RACIAL:	3	1%	0	0%
					Black/AA & White/Caucasian	3	100%	0	0%
					Asian & White/Caucasian	0	0%	0	0%
					Am Indian/Alaskan Native & White/Caucasian	0	0%	0	0%
					Am Indian/Alaskan Native & Black/AA	0	0%	0	0%
					BALANCE/OTHER	171	70%	4	67%
					TOTAL RACE	245	100%	6	100%
					ETHNICITY				
					HISPANIC OR LATINO	160	65%	4	67%
					NOT HISPANIC OR LATINO	85	35%	2	33%
					TOTAL ETHNICITY	245	100%	6	100%
					PERSONS WITH DISABILITIES	0	0%	0	0%

Part. = Participant

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

ORGANIZATION:	Centro Hispano of Dane County
PROGRAM/LETTER:	B Juventud

PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2011.	245
Total to be served in 2013.	260

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:	208 or 80% of participants will meet or surpass the Madison Metropolitan School District's attendance goal of 94%.
Performance Indicator(s):	Participants will meet or surpass the Madison Metropolitan School District's attendance goal of 94%.

Proposed for 2013:	Total to be considered in	260	Targeted % to meet perf. measures	80%
	perf. measurement		Targeted # to meet perf. measure	208
Proposed for 2014:	Total to be considered in	260	Targeted % to meet perf. measures	80%
	perf. measurement		Targeted # to meet perf. measure	208

Explain the measurement tools or methods:	Information will be obtained from the Madison Metropolitan School District.
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Outcome Objective # 2:	208 or 80% of participants will maintain or improve their GPA while participating in Juventud.
Performance Indicator(s):	Participants will maintain or improve their GPA while participating in Juventud.

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

Explain the measurement tools or methods:	Information will be collected from the Madison Metropolitan School District.
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ORGANIZATION:	Centro Hispano of Dane County
PROGRAM/LETTER:	B Juventud

10. PROGRAM BUDGET

a. 2012 BUDGETED

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	31,065	31,065	0	0	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	41,000	36,000	5,000	0	0
OTHER GOVT	75,000	53,346	19,737	1,917	0
FUNDRAISING DONATIONS	0	0	0	0	0
USER FEES	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL REVENUE	147,065	120,411	24,737	1,917	0

b. 2013 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	31,997	31,997	0	0	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	41,000	36,000	5,000	0	0
OTHER GOVT*	75,000	53,346	19,737	1,917	0
FUNDRAISING DONATIONS	0	0	0	0	0
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	147,997	121,343	24,737	1,917	0

*OTHER GOVT 2013

Source	Amount	Terms
Madison School District	75,000	Middle school programming.
	0	
	0	
	0	
	0	
TOTAL	75,000	

**OTHER 2013

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

ORGANIZATION:	Centro Hispano of Dane County
PROGRAM/LETTER:	B Juventud

11. 2014 PROGRAM CHANGE EXPLANATION

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

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

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

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

b. 2014 COST EXPLANATION

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

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

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

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

c. 2014 PROPOSED BUDGET

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

*OTHER GOVT 2014

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2014

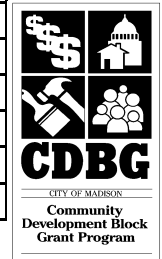
Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

APPLICATION FOR 2013-2014 FUNDS



1. AGENCY CONTACT INFORMATION

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



2. SIGNATURE PAGE

AFFIRMATIVE ACTION

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

LIVING WAGE ORDINANCE

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

CITY OF MADISON CONTRACTS

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

3. SIGNATURE

Enter name:

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

DATE

AGENCY CONTACT INFORMATION

ORGANIZATION	Centro Hispano of Dane County
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1. AGENCY CONTACT INFORMATION

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

2. AGENCY REVENUE DETAILED BY PROGRAM

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

3. AGENCY ORGANIZATIONAL PROFILE

a. AGENCY MISSION STATEMENT

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

b. AGENCY EXPERIENCE AND QUALIFICATIONS

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

4. AGENCY GOVERNING BODY

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

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

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

AGENCY GOVERNING BODY cont.

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

AGENCY GOVERNING BODY cont.

Name

Home Address

Occupation

Representing

Term of Office

From: mm/yyyy

To: mm/yyyy

Name

Home Address

Occupation

Representing

Term of Office

From: mm/yyyy

To: mm/yyyy

Name

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Representing

Term of Office

From: mm/yyyy

To: mm/yyyy

Name

Home Address

Occupation

Representing

Term of Office

From: mm/yyyy

To: mm/yyyy

5. STAFF-BOARD-VOLUNTEER DEMOGRAPHICS

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

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

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

*These categories are identified in HUD standards.

6. AGENCY EXPENSE BUDGET

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

Where possible, use audited figures for 2011 Actual.

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

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

7. PERSONNEL DATA: List Percent of Staff Turnover

15.0%

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

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

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

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

8. PERSONNEL DATA: Personnel Schedule

a. Personnel Schedule

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

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

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

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

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

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

b. Seasonal Employees

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

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

- 1. **Program Name:** CampHERO

- 2. **Agency Name:** Girl Scouts of Black Hawk Council

- 3. **Requested Amounts:** **2013:** \$ 10,000
 2014: \$ 10,000 **Prior Year Level:** \$ 0

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

- 5. **Framework Plan Objective Most Directly Addressed by Proposed by Activity:**
 I. Youth Priority: A1-MS Youth or B2 **VI Child(ren) & Family Priority:**
 II. Access Priority: **VII Seniors Priority:**
 III. Crisis Priority:
Comment: See #7 below.

- 6. **Anticipated Accomplishments (Proposed Service Goals)** To serve 50 middle school age girls with 50% coming from Madison. At least 75% of the girls will report that they have options and possibilities for pursuing life or career goals and increased certainty to get the job/education they envision.

- 7. **To what extent does the proposal meet the Objectives of the Community Development Division, Community Resources Program Goals and Objectives for 2013-2014?**

Staff Comments: This program seems to only partially qualify for Program Area I. Youth - Objective A1. Provide low-income middle school youth access to programs that complement in-school learning and development during non-school hours. It is a better fit with Objective B2. Provide culturally and/or gender specific programs for vulnerable youth that promote positive youth development. The breadth of activities and potential impact fits with best practices of Objective A1. However, the program lacks specific focus on low-income youth. Only 11% of the participants are expected to be low/moderate income. In regards to the B2. objective, the program also does not have a significant focus on serving girls who are vulnerable due to circumstances beyond their gender.

- 8. **Does the proposal incorporate an innovative and/or research based program design?**
Staff Comments: The program sites research relevant to the career and life aspirations of girls in general. The program design is innovative in regards to addressing the identified need. The program design does not address barriers related to serving low-income or girls of color.

- 9. **Does the proposal include service goals and outcome objectives that are realistic and measurable and are likely to be achieved within the proposed timeline? What will be the impact on the identified need or problem?**

Staff Comments: The service goals and outcome objectives seem realistic and measurable within the proposed timeline. The program plans to serve ~5 low/moderate income girls. The program seems likely to have a positive impact on the identified need.

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

Staff Comments: Given the demographics of the proposed population, the staff, Board and volunteers seem to possess the experience, qualifications and capacity for probable success. Volunteers seem very equipped to cover the content of the activities. However, it will be important for volunteers to also receive training on the concept of positive youth development and managing middle school age groups. If the demographics of the program change to serve more low/moderate income youth, staff and volunteer qualifications would also need to be addressed.

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

Staff Comments: The overall agency budget seems fiscally sound. The program budget includes a variety of sources. However, the City funds would be more than 30% of the revenue for 2013.

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

Staff Comments: This program employs a vast array of partnerships and a significant volunteer contribution to the program.

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

Staff Comments: Barriers related to gender were thoroughly covered in this application. However, 95% of staff, 93% of the Board and 84% of volunteers are caucasian. The Madison middle school population is nearly 50% youth of color. This disparity and issues of race/ethnicity and income were not addressed in the application. Transportation, an issue for low-income populations, was also not addressed.

Follow up questions for Agency:

Staff Recommendation

- Not recommend for consideration**

The 2013 budget includes 32% of the revenue from the City of Madison, but only 11% of the girls will be low-income. This program serves very few low/moderate income girls and therefore is not recommended for consideration.

- Recommend for consideration**

- Recommend with Qualifications**
Suggested Qualifications:

ORGANIZATION:	Girl Scouts of Wisconsin- Badgerland Council
PROGRAM/LETTER:	A CampHERO
OBJECTIVE STATEMENTS:	OCS: Youth A1: Middle School Youth (CSC)

DESCRIPTION OF SERVICES

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

1000 characters (with spaces) (10 lines max.) Girls today need the confidence to know that they are smart enough, strong enough and brave enough to pursue a paid or volunteer career as a police officer, firefighter, emergency medical technician/ paramedic or dispatcher. Nationwide, only 35% of emergency medical technicians, 13% of police, and 3.6% of fire professionals are female. A diverse workforce is highly desirable, yet many barriers exist that prevent women from considering and pursuing protective service careers. Social barriers, such as stereotypical ideas about gender roles can prevent girls from even considering a career in protective services. The organizational culture and structure of Police, Fire and EMS departments have multiple barriers for which girls and women need a map to navigate. In addition, the lack of confidence girls and women express about meeting the physical demands of a job in protective services is a major barrier.

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

1600 characters (with spaces) (16 lines max.) CampHERO is a summer camp which will be held for the first time in 2012, designed to help girls develop courage, gain confidence and build character while introducing them to protective services careers. Girls will explore their interests and skills through experiential activities in the areas of police, fire emergency medical services and dispatch. The course provides an immersion into the teambuilding and fitness skills needed to perform these jobs. Through this leadership building process, K-12 girls will have the opportunity to learn about police, fire, and emergency medical service careers through active participation. A core staff of trained professionals from each of these fields will coordinate events, provide instruction and ensure camper safety. Girls will engage in activities such as: Police Tactics, Self-Defense, Foot Pursuits, Handcuffing and Fingerprinting, Report Writing, Internet Safety, Courtroom Testimony, Fire Truck Operation, Knots and Hoisting, Advancing a Fire Hose, Fire Attack, Search and Rescue, Vehicle Extrication, Forcible Entry, First Aid, Spinal Immobilization, Lifting and Moving Patients, Airway Management and CPR/AED. In addition, girls will participate in daily fitness routine and healthy meal preparation. Through it all girls will develop relationships with each other and adult mentors. This pilot program is one of only a handful in the country, and the only of its kind. It will be delivered at the Madison College Fire Service Education Center and at the Girl Scout property Camp Brandenburg.

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

600 characters (with spaces) (6 lines max.) CampHERO is open to girls ages K-12. However, Community Development Funds will exclusively serve 50 middle school aged girls. CampHERO participants will discover their abilities & interests, connect with a network of contemporaries & mentors, and be inspired to take action in making the world a better place through public service. Girls will develop a strong sense of self: Girls have confidence in themselves and their abilities, feel they are able to achieve their goals, and form positive gender, social, and cultural identities.

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

400 characters (with spaces) (4 lines max.) Courses are designed according to age level with 18 girls in 9th grade participating in an overnight seven day resident camp while 32 girls in grades 6-8 will participate in a five day overnight camp. Formal bi-monthly follow-up with participants and their families is planned, in addition to informal contact with mentors.

ORGANIZATION:	Girl Scouts of Wisconsin- Badgerland Council
PROGRAM/LETTER:	A CampHERO

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

600 characters (with spaces) (6 lines max.) CampHERO will serve girls age 5-18, of any income level, any race and any religion. Girl Scouts of Wisconsin- Badgerland Council is providing financial assistance for families in need. In addition, we are working with schools and community organizations to identify and recruit girls who might benefit from the program.

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

200 characters (with spaces) (2 lines max.) Programs will be delivered primarily at MATC and local fire departments. Camp Brandenburg, just north of Madison is where campers will stay.

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

1000 characters (with spaces) (10 lines max.) CampHERO marketing is incorporated into all Girl Scout program marketing. This includes print media, radio ads, mail campaigns, website, social media marketing and staff outreach events. Community partners have also been engaged to provide program information to a diverse audience. These partners include: Bayview Foundation, the Boys & Girls Club, Northport Community Center, and East Side Community Center. Brochures were mailed or emailed to all Dane County social agencies that serve youth, and representatives have met with all agencies that expressed interest. The Wisconsin Technical College System delivered electronic materials to all Wisconsin High Schools through their career preparation program. The Dept. of Corrections has distributed information to employees and to their children of incarcerated parents program. In addition, CampHERO has been featured in two television reports on NBC 15.

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

1000 characters (with spaces) (10 lines max.) Bayview Foundation, the Boys & Girls Club, Wisconsin Youth, Northport Community Center, and East Side Community Center partners will all provide a platform for outreach, while Madison College and the City of Madison Fire Department will provide facilities for classes.

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

400 characters (with spaces) (4 lines max.) Approximately 20 volunteers of Badgerland Council, in partnership with the City of Madison Fire Department, Madison Police Department and Madison College, have developed this program. Additional volunteers have been enlisted to provide outreach and solicit donations, while others will provide program instruction and mentoring.

10. Number of volunteers utilized in 2011?

24

Number of volunteer hours utilized in this program in 2011?

2,304

ORGANIZATION:	Girl Scouts of Wisconsin- Badgerland Council
PROGRAM/LETTER:	A CampHERO

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

1600 characters (with spaces) (16 lines max.) Women face a number of barriers when considering a career in the protective services, among those barriers are awareness, physical fitness, language and transportation. Typically, women are less likely than men to picture themselves as firefighters or police officers at a young age. Research shows that children who aspire going into protective service careers form the decision around age 11. This pattern of girls not envisioning a career in the protective services can be changed by actively suggesting these careers to girls and introducing visible role models. Another barrier to female employment in these fields is physical fitness. A high level of physical strength, stamina and agility are required to perform rescue duties, police chases or extinguish fires. A majority of police and fire departments require applicants to pass a physical fitness test, with the average pass rate for women being 47.3%, while 83.9% of men pass. The CampHERO program will address these barriers by introducing girls to positive role models in the protective services and engaging them in a mentoring structure, as well as making girls aware of the career options in the areas of fire, police and emergency medical services. This program will also introduce girls to age appropriate fitness skills that are necessary to perform these jobs. Another barrier to employment is language. We currently have Spanish speaking staff. Finally, transportation will be provided to CampHERO programs.

12. 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) (16 lines max.) Girl Scouting is founded on 100 years of hands on educational programs across the nation, and for the last 12 years has been based on research from the Girl Scout Research Institute. The content of our programs have been correlated (by grade level) to the new national Common Core Standards and the 21st Century Skills standards, as well as to the Health & PE, Language Arts, Math, Science, and Social Studies learning objectives for all 50 states and the District of Columbia. Badgerland Council Camps have been awarded the American Camp Accreditation, and local camp experience programs have been delivered to K-12 girls for 56 years. The Director of Girl Leadership Experience & Property, Christine Posey manages all educational programming and has over 7 years experience delivering hands-on programs. Volunteer staff for CampHERO are experienced, trained professionals. The volunteer chairperson of CampHERO, Jennifer Roman, has over 20 years of experience in the protective services. She is a lieutenant with the City of Madison Fire Department. Roman has a Master of Science Degree in Continuing and Vocational Education. She has been an instructor/ coordinator at Madison College School of Human and Protective Services since 1993.

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

200 characters (with spaces) (2 lines max.) CPR will be taught by certified instructors. Girl Scout camps in Badgerland Council have been awarded the American Camp Accreditation.

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

Staff Title	FTE	Credentials/Qualifications
Director of Girl Leadership	0.05	16 yrs. Girl Scout experience 7 yrs. program management & volunteer training

ORGANIZATION:	Girl Scouts of Wisconsin- Badgerland Council
PROGRAM/LETTER:	A CampHERO

15. CONTRIBUTING RESEARCH

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

2000 characters (with spaces) (20 lines max.) The U.S. Department of Labor (DOL) defines a nontraditional occupation for women as one in which less than 25% of those employed are women. Women are underrepresented in many occupations, including those occupations which typically are high wage, high demand careers. According to the DOL, in 2007 median weekly earnings of women who worked full time were only 80% of men's weekly earnings. The CampHERO program will work to address these wage deficiencies by introducing girls to nontraditional careers in the protective services that have sustainable, competitive wages.

As identified by the National Center for Women & Information Technology, best practices for program implementation include providing active learning experiences, collaborative work groups, and project based learning. Girls-only programs give girls a comfortable learning environment where they can be comfortable to take risks. Hands-on learning experiences engage participants in activities where they learn by doing, and allow girls to make mistakes and problem solve. Work groups will provide opportunities for participants to gain teamwork building skills and how to communication in a group setting. While project based learning typically relates to real-life issues and involve inquiry learning strategies where participants create questions they then try to answer. Learning occurs in the process of creating a testable question choosing methods to investigate that questions, and interpreting the results; similar to a police or fire scene investigation.

16. ACCESS FOR LOW-INCOME INDIVIDUALS AND FAMILIES

What percentage of this program's participants do you expect to be of low and/or moderate income?	11.0%
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	X

17. HOW IS THIS INFORMATION CURRENTLY COLLECTED?

400 characters (with spaces) (4 lines max.) Girls or adults that need financial assistance are identified by troop leaders, teachers, parents or community partners. Low income participants are invited to apply for financial aid or camperships. Payments for program or camp expenditures are then approved by the council.

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

600 characters (with spaces) (6 lines max.) Across Dane County last year, Badgerland Council provided \$19,358 in financial aid or camperships for girls and adults to participate in Girl Scouting. No girl is ever turned away from Girl Scouts because of an inability to pay.

ORGANIZATION:	Girl Scouts of Wisconsin- Badgerland Council
PROGRAM/LETTER:	A CampHERO

DEMOGRAPHICS

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

DESCRIPTOR	Part. #	Part. %	Staff #	Staff %	DESCRIPTOR	Part. #	Part. %	Staff #	Staff %
TOTAL	ERRO	0%	ERRO	0%	RESIDENCY				
MALE	0	0%	0	0%	CITY OF MADISON	25	50%		
FEMALE	50	100%	0.05	100%	DANE COUNTY (NOT IN CITY)	13	26%		
UNKNOWN/OTHER	0	0%	0	0%	OUTSIDE DANE COUNTY	12	24%		
					TOTAL RESIDENCY	50	100%		
					AGE				
					<2	0	0%		
					2 - 5	0	0%		
					6 - 12	9	18%		
					13 - 17	41	82%		
					18 - 29	0	0%		
					30 - 59	0	0%		
					60 - 74	0	0%		
					75 & UP	0	0%		
					TOTAL AGE	50	100%		
					RACE				
					WHITE/CAUCASIAN	42	84%	0	0%
					BLACK/AFRICAN AMERICAN	5	10%	0	0%
					ASIAN	0	0%	0	0%
					AMERICAN INDIAN/ALASKAN NATIVE	0	0%	0	0%
					NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%	0	0%
					MULTI-RACIAL:	0	0%	0	0%
					Black/AA & White/Caucasian	0	0%	0	0%
					Asian & White/Caucasian	0	0%	0	0%
					Am Indian/Alaskan Native & White/Caucasian	0	0%	0	0%
					Am Indian/Alaskan Native & Black/AA	0	0%	0	0%
					BALANCE/OTHER	0	0%	0	0%
					TOTAL RACE	47	94%	0	0%
					ETHNICITY				
					HISPANIC OR LATINO	3	6%	0	0%
					NOT HISPANIC OR LATINO	47	94%	0.05	100%
					TOTAL ETHNICITY	50	100%	0.05	100%
					PERSONS WITH DISABILITIES	0	0%	0	0%

Part. = Participant

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

ORGANIZATION:	Girl Scouts of Wisconsin- Badgerland Council
PROGRAM/LETTER:	A CampHERO

PROGRAM OUTCOMES

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

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

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

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

Outcome Objective # 1: Discover- Girls develop a strong sense of self, and have confidence in themselves and their abilities.

Performance Indicator(s): Girls will report that they have options and possibilities for pursuing life or career goals; and will report that they have increased certainty to get the job/education they envision.

Proposed for 2013:	Total to be considered in	50	Targeted % to meet perf. measures	75%
	perf. measurement		Targeted # to meet perf. measure	37.5
Proposed for 2014:	Total to be considered in		Targeted % to meet perf. measures	0%
	perf. measurement		Targeted # to meet perf. measure	0

Explain the measurement tools or methods: Girls will engage in report writing and journaling on a daily basis. We plan to use these documents as indicators of achieving desired outcomes. A longitudinal study will be designed to determine the efficacy of CampHERO, but will not be in place until 2014.

Outcome Objective # 2: Connect- Girls learn to recognize and analyze different conflict situations and develop skills for constructive conflict resolution and prevention.

Performance Indicator(s): Girls will be able to help others work as a team; and recognize the value of cooperation and team building for effective leadership and for their future careers.

Proposed for 2013:	Total to be considered in	50	Targeted % to meet perf. measures	75%
	perf. measurement		Targeted # to meet perf. measure	37.5
Proposed for 2014:	Total to be considered in		Targeted % to meet perf. measures	0%
	perf. measurement		Targeted # to meet perf. measure	0

Explain the measurement tools or methods: Girls will engage in report writing and journaling on a daily basis. We plan to use these documents as indicators of achieving desired outcomes. A longitudinal study will be designed to determine the efficacy of CampHERO, but will not be in place until 2014.

ORGANIZATION:	Girl Scouts of Wisconsin- Badgerland Council
PROGRAM/LETTER:	A Program A CampHERO

10. PROGRAM BUDGET

a. 2012 BUDGETED

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	0	0	0	0	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	0	0	0	0	0
FUNDRAISING DONATIONS	3,700	0	3,700	0	0
USER FEES	8,400	0	8,400	0	0
OTHER	8,779	2,706	0	6,073	0
TOTAL REVENUE	20,879	2,706	12,100	6,073	0

b. 2013 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	10,000	0	10,000	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	4,500	0	4,500	0	0
USER FEES	8,400	0	8,400	0	0
OTHER**	8,779	2,706	0	6,073	0
TOTAL REVENUE	31,679	2,706	22,900	6,073	0

*OTHER GOVT 2013

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2013

Source	Amount	Terms
In Kind facilities	6,073	
Council operating budget	2,706	
	0	
	0	
	0	
TOTAL	8,779	

ORGANIZATION:	Girl Scouts of Wisconsin- Badgerland Council
PROGRAM/LETTER:	A Program A CampHERO

11. 2014 PROGRAM CHANGE EXPLANATION

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

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

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

200 characters (w ith spaces) (2 lines max.) N/A

b. 2014 COST EXPLANATION

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

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

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

200 characters (w ith spaces) (2 lines max.) N/A

c. 2014 PROPOSED BUDGET

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

*OTHER GOVT 2014

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2014

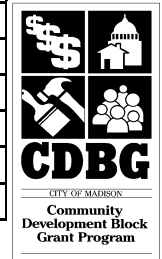
Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

APPLICATION FOR 2013-2014 FUNDS



1. AGENCY CONTACT INFORMATION

Organization	Girl Scouts of Wisconsin- Badgerland Council	
Mailing Address	2710 Ski Lane, Madison, WI 53713	
Telephone	608.236.2710	
FAX	608.276.9160	
Admin Contact	Margaret L. Henderson	
Financial Contact	Linda Pauls Fleming	
Website	www.gsbadgerland.org	
Email Address	hendersonm@gsbadgerland.org	
Legal Status	Private: Non-Profit	
Federal EIN:	390806331	
State CN:		
DUNS #	8311797697	



2. SIGNATURE PAGE

AFFIRMATIVE ACTION

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

LIVING WAGE ORDINANCE

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

CITY OF MADISON CONTRACTS

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

3. SIGNATURE

Enter name: Margaret L. Henderson

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

DATE 6/1/2012

AGENCY CONTACT INFORMATION

ORGANIZATION **Girl Scouts of Wisconsin- Badgerland Council**

1. AGENCY CONTACT INFORMATION

A	Program A CampHERO	Select an Objective Statement from the Drop-Down										
	Contact: Christine Posey	New Prg?	Yes	Phone:	608.237.1162	Email:	poseyc@gsbadgerland.org					
B	Program B	Select an Objective Statement from the Drop-Down										
	Contact:	New Prg?		Phone:		Email:						
C	Program C	Select an Objective Statement from the Drop-Down										
	Contact:	New Prg?		Phone:		Email:						
D	Program D	Select an Objective Statement from the Drop-Down										
	Contact:	New Prg?		Phone:		Email:						
E	Program E	Select an Objective Statement from the Drop-Down										
	Contact:	New Prg?		Phone:		Email:						
F	Program F	Select an Objective Statement from the Drop-Down										
	Contact:	New Prg?		Phone:		Email:						
G	Program G	Select an Objective Statement from the Drop-Down										
	Contact:	New Prg?		Phone:		Email:						
H	Program H	Select an Objective Statement from the Drop-Down										
	Contact:	New Prg?		Phone:		Email:						

2. AGENCY REVENUE DETAILED BY PROGRAM

REVENUE SOURCE	2011 ACTUAL	2012 BUDGET	2013-14 PROPOSED	2013-14 PROPOSED PROGRAMS									
				A	B	C	D	E	F	G	H	Non-City	
DANE CO HUMAN SVCS	0	0	0	0	0	0	0	0	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0	0	0	0	0	0	0	0	0
MADISON-COMM SVCS	0	0	10,000	10,000	0	0	0	0	0	0	0	0	0
MADISON-CDBG	0	0	0	0	0	0	0	0	0	0	0	0	0
UNITED WAY ALLOC	242,500	0	0	0	0	0	0	0	0	0	0	0	0
UNITED WAY DESIG	0	240,000	240,000	0	0	0	0	0	0	0	0	0	240,000
OTHER GOVT	0	635	10,000	0	0	0	0	0	0	0	0	0	10,000
FUNDRAISING DONATIONS	161,670	325,587	327,022	4,500	0	0	0	0	0	0	0	0	322,522
USER FEES	660,286	726,425	726,425	8,400	0	0	0	0	0	0	0	0	718,025
OTHER	3,079,278	3,513,858	3,513,858	8,779	0	0	0	0	0	0	0	0	3,505,079
TOTAL REVENUE	4,143,734	4,806,505	4,827,305	31,679	0	0	0	0	0	0	0	0	4,795,626

3. AGENCY ORGANIZATIONAL PROFILE

a. AGENCY MISSION STATEMENT

600 characters (with spaces) (6 lines max.) Our mission statement: Girl Scouting builds girls of courage, confidence and character who make the world a better place.

b. AGENCY EXPERIENCE AND QUALIFICATIONS

6000 characters (with spaces) (47 lines max.) Girl Scouts of the USA is the world's preeminent organization dedicated solely to girls—where, in an accepting and nurturing environment, girls build character and skills for success in the real world. In partnership with committed adult volunteers, girls develop qualities that will serve them all their lives, like leadership, strong values, social conscience, and conviction about their own potential and self-worth. The content of our programs have been correlated (by grade level) to the national Common Core Standards and the 21st Century Skills standards, as well as to the Health & PE, Language Arts, Math, Science, and Social Studies learning objectives for all 50 states and the District of Columbia. Girl Scouting has helped more than 59 million women become who they are today.

- 82% of high-achieving alumnae believe that Girl Scouting influenced their success.
- 64% of women listed in *Who's Who of American Women* are former Girl Scouts.
- 68% of women in our current Congress were Girl Scouts.
- 92% of female astronauts were Girl Scouts.

Locally, a board of directors governs the Girl Scout Council. Programs are managed by a group of dedicated professionals with more than 30 years combined experience administering hands-on education and volunteer coordination. Volunteers are a key component of the success of the organization.

4. AGENCY GOVERNING BODY

How many Board meetings were held in 2011?	4
How many Board meetings has your governing body or Board of Directors scheduled for 2012?	6
How many Board seats are indicated in your agency by-laws?	15

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

Name	Bonnie Wetter			
Home Address	500 East Grand Avenue, Beloit, WI 53511			
Occupation	Executive			
Representing	Marshall & Iisley Trust Company			
Term of Office	2 years	From:	06/2011	To: 06/2013
Name	Monica Le Grand Turdell			
Home Address	5305 Lincoln Road, Oregon, WI 53575			
Occupation	Vice President			
Representing	Peak Performance Associates, Inc.			
Term of Office	2 years	From:	06/2011	To: 06/2013
Name	Cari Pohl			
Home Address	444 East Grand Avenue Unit C, Beloit, WI 53511			
Occupation	Financial Advisor			
Representing	Certified Consulting Services			
Term of Office	2 years	From:	06/2011	To: 06/2013
Name	Agnes Hughes			
Home Address	PO Box 600, Cassville, WI 53806			
Occupation	Finance			
Representing	Potosi Brewing Co.			
Term of Office	2 years	From:	06/2011	To: 06/2013
Name	Wendy Wink			
Home Address	236 West Sunset Court, Madison, WI 53705			
Occupation	Senior Vice President			
Representing	Wisconsin Association of Independent Colleges and Universities			
Term of Office	2 years	From:	06/2011	To: 06/2013
Name	Margaret Henderson			
Home Address	3819 Monona Drive, Monona, WI 53714			
Occupation	Chief Executive Officer			
Representing	Girl Scouts of Wisconsin- Badgerland Council			
Term of Office	Ex-officio	From:	07/2011	To: N/A
Name	Linda Pauls Fleming			
Home Address	7305 Southern Oak Place, Madison, WI 53719			
Occupation	Chief Financial Officer			
Representing	Girl Scouts of Wisconsin- Badgerland Council			
Term of Office	Ex-officio	From:	02/2012	To: N/A
Name	Kitty Anderson			
Home Address	811 Schuster Road, Sun Prairie, WI 53590			
Occupation	Attorney			
Representing	State of Wisconsin			
Term of Office	1 year	From:	06/2011	To: 10/2012

AGENCY GOVERNING BODY cont.

Name	Lori Berquam			
Home Address	3007 Gannon Street, Madison, WI 53711			
Occupation	Dean of Students			
Representing	University of Wisconsin- Madison			
Term of Office	2 years	From:	06/2011	To: 06/2013
Name	Bruce Bradley			
Home Address	PO Box 33, Cobb, WI 53526			
Occupation	Former Education Administrator (PK-14)			
Representing	Retired			
Term of Office	1 year	From:	06/2011	To: 10/2012
Name	Karen Knox			
Home Address	609 Weber Parkway, Lancaster, WI 53813			
Occupation	Former President			
Representing	Retired from Southwest Wisconsin Technical College			
Term of Office	2 years	From:	06/2011	To: 06/2013
Name	Dr. Richard McGregory			
Home Address	226 McCutchan Hall			
Occupation	Assistant Vice Chancellor			
Representing	University of Wisconsin- Whitewater			
Term of Office	1 year	From:	06/2011	To: 10/2012
Name	Emily Shea			
Home Address	749 North Star Drive, Madison, WI 53718			
Occupation	Creative Director			
Representing	Stephan Brady, Inc.			
Term of Office	1 year	From:	06/2011	To: 10/2012
Name	Donald Smith			
Home Address	762 Shore Acres Road, La Crescent, MN 55947			
Occupation	Former Administrator			
Representing	Retired from Gundersen Lutheran Hospital			
Term of Office	1 year	From:	06/2011	To: 10/2012
Name				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy
Name				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy
Name				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy

AGENCY GOVERNING BODY cont.

Name

Home Address

Occupation

Representing

Term of Office

From: mm/yyyy

To: mm/yyyy

Name

Home Address

Occupation

Representing

Term of Office

From: mm/yyyy

To: mm/yyyy

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Representing

Term of Office

From: mm/yyyy

To: mm/yyyy

Name

Home Address

Occupation

Representing

Term of Office

From: mm/yyyy

To: mm/yyyy

5. STAFF-BOARD-VOLUNTEER DEMOGRAPHICS

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

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

DESCRIPTOR	STAFF		BOARD		VOLUNTEER	
	Number	Percent	Number	Percent	Number	Percent
TOTAL	41	100%	15	100%	3,678	100%
GENDER						
MALE	5	12%	3	20%	75	2%
FEMALE	36	88%	12	80%	3,114	85%
UNKNOWN/OTHER	0	0%	0	0%	489	13%
TOTAL GENDER	41	100%	15	100%	3,678	100%
AGE						
LESS THAN 18 YRS	0	0%	0	0%	0	0%
18-59 YRS	40	98%	13	87%	3,552	97%
60 AND OLDER	1	2%	2	13%	126	3%
TOTAL AGE	41	100%	15	100%	3,678	100%
RACE*						0
WHITE/CAUCASIAN	39	95%	14	93%	3,085	84%
BLACK/AFRICAN AMERICAN	2	5%	1	7%	24	1%
ASIAN	0	0%	0	0%	18	0%
AMERICAN INDIAN/ALASKAN NATIVE	0	0%	0	0%	11	0%
NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%	0	0%	1	0%
MULTI-RACIAL:	0	0%	0	0%	0	0%
Black/AA & White/Caucasian	0	0%	0	0%	0	0%
Asian & White/Caucasian	0	0%	0	0%	0	0%
Am Indian/Alaskan Native & White/Caucasian	0	0%	0	0%	0	0%
Am Indian/Alaskan Native & Black/AA	0	0%	0	0%	0	0%
BALANCE/OTHER	0	0%	0	0%	539	15%
TOTAL RACE	41	100%	15	100%	3,678	100%
ETHNICITY						
HISPANIC OR LATINO	0	0%	0	0%	50	1%
NOT HISPANIC OR LATINO	41	100%	15	100%	3,628	99%
TOTAL ETHNICITY	41	100%	15	100%	3,678	100%
PERSONS WITH DISABILITIES	0	0%	0	0%	0	0%

*These categories are identified in HUD standards.

6. AGENCY EXPENSE BUDGET

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

Where possible, use audited figures for 2011 Actual.

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

Account Description	2011 ACTUAL	2012 BUDGET	2013-14 PROPOSED
A. PERSONNEL			
Salary	1,993,208	1,981,523	1,981,523
Taxes	181,834	217,356	217,356
Benefits	269,795	317,082	317,082
SUBTOTAL A.	2,444,837	2,515,961	2,515,961
B. OPERATING			
All "Operating" Costs	1,281,286	1,614,677	1,635,477
SUBTOTAL B.	1,281,286	1,614,677	1,635,477
C. SPACE			
Rent/Utilities/Maintenance	294,048	260,473	260,473
Mortgage (P&I) / Depreciation / Taxes	305,376	313,644	313,644
SUBTOTAL C.	599,424	574,117	574,117
D. SPECIAL COSTS			
Assistance to Individuals	102,756	101,750	101,750
Subcontracts, etc.	0	0	0
Affiliation Dues	0	0	0
Capital Expenditure	11,428		0
Other:	0	0	0
SUBTOTAL D.	114,184	101,750	101,750
SPECIAL COSTS LESS CAPITAL EXPENDITURE	102,756	101,750	101,750
TOTAL OPERATING EXPENSES	4,428,303	4,806,505	4,827,305
E. TOTAL CAPITAL EXPENDITURES	11,428	0	0

7. PERSONNEL DATA: List Percent of Staff Turnover

7.0%

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

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

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

600 characters (with spaces) (6 lines max.) Best practices to reduce staff turnover include increased staff training and enrichment.

8. PERSONNEL DATA: Personnel Schedule

a. Personnel Schedule

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

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

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

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

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

Staff Position/Category	2012		2013-14		Hourly Wage	2013-14 PROPOSED FTEs DISTRIBUTED BY PROGRAM									
	Est. FTE	Est. Salary	Proposed FTE	Proposed Salary		A	B	C	D	E	F	G	H	Non-City	
						FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE
Program/ Property Director	1.00	54,101	0.95	55,183	26.53	0.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.90	
			0.00				0.00	0.00	0.00	0.00	0.00	0.00	0.00		
			0.00				0.00	0.00	0.00	0.00	0.00	0.00	0.00		
			0.00				0.00	0.00	0.00	0.00	0.00	0.00	0.00		
			0.00				0.00	0.00	0.00	0.00	0.00	0.00	0.00		
			0.00				0.00	0.00	0.00	0.00	0.00	0.00	0.00		
			0.00				0.00	0.00	0.00	0.00	0.00	0.00	0.00		
			0.00				0.00	0.00	0.00	0.00	0.00	0.00	0.00		
			0.00				0.00	0.00	0.00	0.00	0.00	0.00	0.00		
			0.00				0.00	0.00	0.00	0.00	0.00	0.00	0.00		
			0.00				0.00	0.00	0.00	0.00	0.00	0.00	0.00		
			0.00				0.00	0.00	0.00	0.00	0.00	0.00	0.00		
			0.00				0.00	0.00	0.00	0.00	0.00	0.00	0.00		
			0.00				0.00	0.00	0.00	0.00	0.00	0.00	0.00		
			0.00				0.00	0.00	0.00	0.00	0.00	0.00	0.00		
			0.00				0.00	0.00	0.00	0.00	0.00	0.00	0.00		
			0.00				0.00	0.00	0.00	0.00	0.00	0.00	0.00		
			0.00				0.00	0.00	0.00	0.00	0.00	0.00	0.00		
			0.00				0.00	0.00	0.00	0.00	0.00	0.00	0.00		
			0.00				0.00	0.00	0.00	0.00	0.00	0.00	0.00		
TOTAL	1.00	54,101	0.95	55,183		0.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.90	
TOTAL PERSONNEL COSTS:				55,183											

b. Seasonal Employees

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

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

1. **Program Name:** Academic Support-Middle School
2. **Agency Name:** Simpson Street Free Press
3. **Requested Amounts:** 2013: \$ 20,000
 2014: \$ 20,000 **Prior Year Level: \$ 11,250**
4. **Project Type:** New Continuing
5. **Framework Plan Objective Most Directly Addressed by Proposed by Activity:**
 I. Youth **Priority:** A1-MS Youth VI Child(ren) &Family **Priority:**
 II. Access **Priority:** VII Seniors **Priority:**
 III. Crisis **Priority:**
Comment:
6. **Anticipated Accomplishments (Proposed Service Goals)** This program will include 80 youth writers creating a monthly newspaper that is distributed to 10,500 children and youth readers. At least 85% of youth who attend regularly will maintain or improve their academic performance.
7. **To what extent does the proposal meet the Objectives of the Community Development Division, Community Resources Program Goals and Objectives for 2013-2014?**

Staff Comments: This program meets Program Area I. – Priority A1 - Provide low-income middle school youth access to program that complement in-school learning and development during non-school hours.

8. **Does the proposal incorporate an innovative and/or research based program design?**
Staff Comments: It seems likely that program design will have a positive impact on the need or problem identified. The program activities are based on both national research and local research of the current program. The program also works closely with MMSD to match program activities within school curriculum.
9. **Does the proposal include service goals and outcome objectives that are realistic and measurable and are likely to be achieved within the proposed timeline? What will be the impact on the identified need or problem?**
Staff Comments: Service goals seem realistic, measurable and are likely to be achieved within the timeline. The agency has a long history of success. Outcome objectives have been changed since the last funding cycle and now more accurately attempt to measure program impact.
10. **Does the agency, staff and/or Board experience, qualifications, past performance and capacity indicate probable success of the proposal?**
Staff Comments: The agency, staff and Board seem to possess the experience and qualifications to indicate probable success. However, it is not clear if youth with limited english proficiency can be served by the current staff.
11. **Is the agency's proposed budget reasonable and realistic, able to leverage additional resources, and demonstrate sound fiscal planning and management?**

Staff Comments: The budget is reasonable for the services proposed. Other resources are utilized and leveraged. The agency anticipates a significant increase in fundraising in both 2012 and 2013.

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

Staff Comments: The program has very strong volunteer support and many active partnerships.

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: Services seem very accessible and appropriate for low-income & culturally diverse populations as well as populations w/ language barriers or physical/mental disabilities. However, the applicant does not address language barriers.

Follow up questions for Agency:

Which staff positions are currently held by youth?

Do all staff positions held by adults meet the \$12.19 per hour living wage requirement?

Are youth with limited english language skills able to access your program?

Are there 80 high school age writers and 80 middle school age writers?

The agency budget for 2012 and 2013 projects a ~100% increase in fundraising donations.

What is the total amount of fundraising as of June 15, 2012?

Please include details about fundraising sources, such as individual donor, corporate donation or special event.

Staff Recommendation

Not recommend for consideration

Recommend for consideration

Recommend with Qualifications

Suggested Qualifications:

All adult staff must be paid living wage.

ORGANIZATION:	Simpson Street Free Press
PROGRAM/LETTER:	A SSFP Academic Support Programs for Middle School Students
OBJECTIVE STATEMENTS:	OCS: Youth A1: Middle School Youth (CSC)

DESCRIPTION OF SERVICES

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

Persistent achievement gaps nag Madison. Correlations between income and achievement greatly increase challenges for young people. Research demonstrates that learning supports outside of school should work toward consistent learning and development outcomes for children. In particular, programs that help students acquire practical and transferable academic strategies are considered important. This is what we do at SSFP. Programs are carefully designed to complement school curriculum and enhance student performance. We engage students in important learning activities in a dynamic, community-based setting. Students learn quickly to apply these practical skills at school. SSFP students create powerful messages and send them to their peers: drugs, alcohol, and smoking are bad; history, science, writing, and community service are cool. Academic achievement is for all kids. SSFP gives voice to local kids. SSFP is an important vehicle through which young voices in Madison reach their peers.

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

Students enrolled in SSFP programs acquire essential academic skills through an intricate process of discovery, writing, revising, and publishing. Working at SSFP is a real job for kids, complete with real assignments and real responsibilities. We use proven methods to teach writing, planning and outlining, multiple revisions, sentence structuring, and paragraph organization. Research establishes these methods as best practices, particularly effective for lower-income students or others at risk of school failure. SSFP students reflect the diversity of our south Madison location. About 85% come from racial and ethnic minority families. Our students come from various backgrounds and neighborhoods, but they come together to produce top-notch publications. Dozens of academic success stories begin at SSFP, many among our most at-risk students. Participation in our programs is a proven way to maintain, improve, and enhance academic performance. A powerful role modeling effect is an important part of the SSFP formula. College students, many themselves program graduates, and high school students, act as editors for our middle school writers. And our staff of young reporters influence thousands of other kids, acting as role models for young people throughout Madison. Our publications are widely read and popular. Our innovative “multi-mission” approach makes SSFP programs very effective. There is no achievement gap at SSFP. The methods we have pioneered over two decades are an important part of the formula that will bridge Madison's achievement gaps.

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

Goals: 1) Students maintain and/or improve academic performance. Students acquire practical and transferable academic skills. 2) Students complete predetermined requirements for research/writing assignments. 3) Free Press students are engaged in their community. They acquire leadership qualities and professional skills.

Unduplicated clients: 80 writers (enrolled in one or more SSFP programs for at least two semesters); 10,500 student readers. Service units: 16,135 (based on the hours that adult staff spend teaching and serving students).

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

Our newsroom is open Tuesday and Thursday from 4-9:30 PM and Saturday from 9:30 AM-12:30 PM. Field trips, writing workshops, and other activities are scheduled at various times throughout the week. Hours expand dramatically during the summer. Our publications are readily available, and many local teachers use our publications and curriculum guides in their classrooms.

ORGANIZATION:	Simpson Street Free Press
PROGRAM/LETTER:	A SSFP Academic Support Programs for Middle School Students

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

Students ages 8-19 are enrolled in various SSFP programs. About half are in middle school. SSFP students reflect the diversity of our south Madison location. About 85% come from racial and ethnic minority families. SSFP has a proud tradition of producing academically successful, college-bound students, no matter their ethnicity or economic background. About 30% of SSFP students are English language learners. In addition, thousands of local kids are inspired by the voices of Madison's most effective and best-known local role models.

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

Schools and neighborhoods across Madison. Our office is on Madison's south side. We serve thousands of middle school students throughout Madison. SSFP curriculum guides are used by local teachers.

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

There is an extensive waiting list for all Free Press programs. Our publications serve as powerful tools to promote our programs. The peer-to-peer nature of our programs and publications naturally draws in young people. We now rely primarily on teacher referrals to identify students who will most benefit from participation in SSFP programs.

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

All SSFP programs are built on extensive collaborative efforts. We collaborate with local schools. Dozens of teachers use the Free Press and related curriculum materials in classrooms. We monitor school report cards closely (a program measurement tool) and communicate with teachers. Students can use Free Press time to complete school assignments and seek help from older students with their assignments. SSFP conducts several collaborative summer programs. Working with Glendale School's Safe Haven program and MSCR, we offer writing and academic skills workshops for elementary and middle school students. We also founded and coordinate Madison's successful Summer Media Institute, a collaborative civic journalism and internship program.

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

We have a number of excellent volunteers who serve as assistant teachers, editors, and mentors in our programs. They work with students to develop ideas and angles for their articles, plan outlines, and revise their articles prior to publication.

10. Number of volunteers utilized in 2011?

12
1,850

Number of volunteer hours utilized in this program in 2011?

ORGANIZATION:	Simpson Street Free Press
PROGRAM/LETTER:	A SSFP Academic Support Programs for Middle School Students

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

A foundation of literacy acquired in early grades can predict middle school success. Core subject skills learned in middle school determine high school success. In dealing with achievement gaps, the mantra is too often "once behind, always behind." The curriculum and lesson plans at SSFP are unique. Our ideas receive national and state-wide attention largely because we are so successful with students who encounter barriers at school. Each student brings a set of strengths to the SSFP new room. And there are many avenues to success within our lesson plans and programs. We create an environment where students are genuinely interested in learning, and where students of all skill levels improve quickly. Our success rate is extremely high. At SSFP students of color, alternative learners, and lower-income students encounter high expectations, and acquire skills to meet those expectations. Because students easily transfer these skills to the classroom, a middle school student's school performance often improves quickly. We all know that access to high school AP and honors courses is very limited for the population we serve at SSFP. Madison's achievement gap is obvious in every AP classroom at our high schools. The solutions will be found in the early grades and middle school. Programs that complement in-school learning through the acquisition of transferable skills are essential. At SSFP all members of our diverse team find routes to success. Students quickly gain practical skills and academic confidence—because of our diversity, not in spite of it.

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

For two decades, we have honed an efficient and effective approach to community-based academics. All lesson plans are based on established Writing Across the Curriculum and Seven Traits of a Writer teaching models. These are core curriculum strategies that work. Lesson plans are developed by local teachers and executed by our professional teaching staff. Students learn practical academic skills and readily transfer these skills to the classroom. The SSFP teaching staff is the most credentialed and cohesive until currently deployed in Madison's after-school landscape.

Our students are themselves youth leaders and role models. High school and college students assist and mentor middle schoolers, who in turn reach their peers with inspiring messages of achievement. SSFP content complements perfectly the curriculum used in local middle schools. Dozens of teachers use SSFP curriculum materials in their classrooms. SSFP has won countless local, state, and national awards – including a National Coming Up Taller award designating us "one of America's best and most innovative youth programs." The UW System has three times recognized SSFP for "its innovative approach to science learning." In fact, science and geography content is key to our middle school strategy. We inspire local kids to love science. We have a well-established local niche. We have expanded this proven, uniquely Madison learning model through online publications. The bottom line is this: compelling academic content and practical school advice, all delivered in a popular peer-to-peer format.

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

501c(3) non-profit organization, licensed by the State of WI, and designated by the President's Commission for Arts and Humanities "One of America's Best and Most Innovative Youth Programs."

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

Staff Title	FTE	Credentials/Qualifications
Director	0.4	Graduate degree
Editors (2)	0.6	SSFP program experience or equivalent
Assistant Editors (4)	1	SSFP program experience or equivalent
Teachers (4)	1	Teaching experience, college degree
Circulation Manager	0.3	Organized, reliable transportation
Program Assistant	0.1	Organized, independent, multitasking ability
Assistant Teacher	0.4	Experience working with middle school students or equivalent

ORGANIZATION:
PROGRAM/LETTER:

Simpson Street Free Press	
A	SSFP Academic Support Programs for Middle School Students

15. CONTRIBUTING RESEARCH

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

Afterschool Alliance is a national organization that conducts research and evaluates strategies to bridge achievement gaps. In a report released in November, the Alliance identified four hallmarks of high-quality after-school programs: alignment with the school day, bullying awareness and prevention, service-learning opportunities for middle school students, and literacy education. All are part of the SSFP model. Also, according to the report, middle school stands as a particularly important time to intervene and to make sure that children are on the right track toward proficient literacy. Sixth graders who failed math or English/reading have only a 10 to 20 percent chance of graduating from high school on time. The report says intervention during middle school years is critical, and strongly asserts that high-quality after-school programs are those that employ specific strategies designed to close the reading/writing achievement gap and otherwise support in-school learning.

The Harvard Family Research Institute publishes research analyzing racial achievement gaps. Among their conclusions is "that learning supports outside of school work toward consistent learning and development outcomes" and that "programs that help students acquire practical and transferable strategies are considered vital." The National Partnership for Quality After-School Learning says writing and literacy are areas where out-of-school programs can have the most impact.

UW-Madison School of Education professor Mariana Pacheco recently completed a three-year study of SSFP methods, determining that SSFP curriculum is "extremely effective in teaching ESL and ELL learners."

16. ACCESS FOR LOW-INCOME INDIVIDUALS AND FAMILIES

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

65-75%

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

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

X
X

17. HOW IS THIS INFORMATION CURRENTLY COLLECTED?

We manage the percentage referenced in question 16 through our application process.

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

We do not charge any user fees, regardless of income level.

ORGANIZATION:	Simpson Street Free Press
PROGRAM/LETTER:	A SSFP Academic Support Programs for Middle School Students

DEMOGRAPHICS

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

DESCRIPTOR	Part. #	Part. %	Staff #	Staff %	DESCRIPTOR	Part. #	Part. %	Staff #	Staff %
TOTAL	40	100%	7	100%	RESIDENCY				
MALE	16	40%	1	14%	CITY OF MADISON	40	100%		
FEMALE	24	60%	6	86%	DANE COUNTY (NOT IN CITY)	0	0%		
UNKNOWN/OTHER	0	0%	0	0%	OUTSIDE DANE COUNTY	0	0%		
					TOTAL RESIDENCY	40	100%		
					AGE				
					<2	0	0%		
					2 - 5	0	0%		
					6 - 12	23	58%		
					13 - 17	17	43%		
					18 - 29	0	0%		
					30 - 59	0	0%		
					60 - 74	0	0%		
					75 & UP	0	0%		
					TOTAL AGE	40	100%		
					RACE				
					WHITE/CAUCASIAN	5	13%	3	43%
					BLACK/AFRICAN AMERICAN	13	33%	2	29%
					ASIAN	11	28%	1	14%
					AMERICAN INDIAN/ALASKAN NATIVE	0	0%	0	0%
					NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%	0	0%
					MULTI-RACIAL:	1	3%	1	14%
					Black/AA & White/Caucasian	1	100%	1	100%
					Asian & White/Caucasian	0	0%	0	0%
					Am Indian/Alaskan Native & White/Caucasian	0	0%	0	0%
					Am Indian/Alaskan Native & Black/AA	0	0%	0	0%
					BALANCE/OTHER	10	25%	0	0%
					TOTAL RACE	40	100%	7	100%
					ETHNICITY				
					HISPANIC OR LATINO	16	40%	0	0%
					NOT HISPANIC OR LATINO	24	60%	7	100%
					TOTAL ETHNICITY	40	100%	7	100%
					PERSONS WITH DISABILITIES	0	0%	0	0%

Part. = Participant

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

ORGANIZATION:	Simpson Street Free Press
PROGRAM/LETTER:	A SSFP Academic Support Programs for Middle School Students

PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2011.	40
Total to be served in 2013.	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: Students maintain and/or improve academic performance. Students acquire practical and transferable academic skills.

Performance Indicator(s): Over 80% of participants improve overall core subject school GPA within two semesters. At least 85% of participants achieve a 3.75 grade (on 5.0 scale) during each semester.

Proposed for 2013:	Total to be considered in 45	perf. measurement	Targeted % to meet perf. measures 85%
			Targeted # to meet perf. measure 38.25
Proposed for 2014:	Total to be considered in 45	perf. measurement	Targeted % to meet perf. measures 85%
			Targeted # to meet perf. measure 38.25

Explain the measurement tools or methods: We measure progress toward this goal using school report cards and performance evaluations conducted by adult staff members and teachers. All Free Press students must submit school report cards each academic quarter. Student evaluations are conducted on a trimester schedule (1st, 2nd, and summer). Evaluations focus on assignment completion, writing proficiency (7 traits of a writer) and organizational and work skills.

Outcome Objective # 2: Students complete predetermined requirements for research/writing assignments. Students are engaged in their community and acquire leadership and professional skills.

Performance Indicator(s): Students complete at least 5 research/writing assignments per semester and 2 book review assignments per year. Students host at least 2 newsroom events or forums a year.

Proposed for 2013:	Total to be considered in 45	perf. measurement	Targeted % to meet perf. measures 100%
			Targeted # to meet perf. measure 45
Proposed for 2014:	Total to be considered in 45	perf. measurement	Targeted % to meet perf. measures 100%
			Targeted # to meet perf. measure 45

Explain the measurement tools or methods: Each student keeps an assignment log, which is closely monitored by adult editors. We consider an assignment complete once published. We also monitor students' participation in lesson plans, interviews, and events.

ORGANIZATION:
PROGRAM/LETTER:

Simpson Street Free Press
A SSFP Academic Support Programs for Middle School Students

10. PROGRAM BUDGET

a. 2012 BUDGETED

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	11,500	8,000	3,500	0	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	10,000	5,000	2,500	2,500	0
UNITED WAY DESIG	4,000		4,000	0	0
OTHER GOVT	0	0	0	0	0
FUNDRAISING DONATIONS	60,000	20,262	22,100	10,500	7,138
USER FEES	0	0	0	0	0
OTHER	14,188	14,188	0	0	0
TOTAL REVENUE	99,688	47,450	32,100	13,000	7,138

b. 2013 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	20,000	10,000	7,500	2,500	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	10,000	5,000	0	5,000	0
UNITED WAY DESIG	4,000	0	4,000	0	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	60,100	25,550	30,400	0	4,150
USER FEES	0	0	0	0	0
OTHER**	11,400	6,900	0	4,500	0
TOTAL REVENUE	105,500	47,450	41,900	12,000	4,150

*OTHER GOVT 2013

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2013

Source	Amount	Terms
Advertising	5,500	
In kind donations	5,250	
Interest	150	
Miscellaneous	500	
	0	
TOTAL	11,400	

ORGANIZATION:	Simpson Street Free Press
PROGRAM/LETTER:	A SSFP Academic Support Programs for Middle School Students

11. 2014 PROGRAM CHANGE EXPLANATION

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

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

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

N/A

b. 2014 COST EXPLANATION

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

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

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

N/A

c. 2014 PROPOSED BUDGET		ACCOUNT CATEGORY			
REVENUE SOURCE	BUDGET TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	20,000	10,000	7,500	2,500	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	10,000	5,000	0	5,000	0
UNITED WAY DESIG	4,000	0	4,000	0	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	60,100	25,550	30,400	0	4,150
USER FEES	0	0	0	0	0
OTHER**	11,400	6,900	0	4,500	0
TOTAL REVENUE	105,500	47,450	41,900	12,000	4,150

*OTHER GOVT 2014

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2014

Source	Amount	Terms
Advertising	5,500	
In kind donations	5,250	
Interest	150	
Miscellaneous	500	
	0	
TOTAL	11,400	

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

1. **Program Name:** South Madison Literacy Partnership

2. **Agency Name:** Simpson Street Free Press

3. **Requested Amounts:** 2013: \$ 25,000
 2014: \$ 25,000 **Prior Year Level: \$ 0**

4. **Project Type:** New Continuing

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

- | | |
|--|--|
| <input checked="" type="checkbox"/> I. Youth Priority: A1-MS Youth | <input type="checkbox"/> VI Child(ren) &Family Priority: |
| <input type="checkbox"/> II. Access Priority: | <input type="checkbox"/> VII Seniors Priority: |
| <input type="checkbox"/> III. Crisis Priority: | |

Comment: This program may not meet the Program Area 1. Youth - A1. Objective - see below.

6. **Anticipated Accomplishments (Proposed Service Goals)** To serve 100 middle school age youth through participation in an on-line book report and blog program.

7. **To what extent does the proposal meet the Objectives of the Community Development Division, Community Resources Program Goals and Objectives for 2013-2014?**

Staff Comments: This program does not clearly fit with Program Area I. Youth– Priority A1. - Provide low-income middle school youth access to program that complement in-school learning and development during non-school hours. Best practice for this objective includes at least 6 hours of broad based youth development activities through a relationship with positive adults. CDD staff requested additional information about the level of face-to-face contact between program staff and youth. Most participants do have some direct contact with staff for up to 3 hours per week. However, the average amount of time spent with face-to-face contact is not well established as this is a relatively new program.

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

Staff Comments: The program sites academic related research the support their innovative program design. The limited contact between adult staff/volunteers and youth is a weakness as it relates to the City's goals and priorities for funding.

9. **Does the proposal include service goals and outcome objectives that are realistic and measurable and are likely to be achieved within the proposed timeline? What will be the impact on the identified need or problem?**

Staff Comments: Service goals seem reasonable for a new on-line program. Outcome objectives are more like service goals than objectives that indicate an impact. The program activities seem to likely to address issues related to literacy.

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

Staff Comments: The agency, staff and Board seem to possess the experience and qualifications to indicate probable success.

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

Staff Comments: The budget is reasonable for the services proposed. However, the City funds would be more than 50% of the revenue. The agency anticipates a significant increase in fundraising in both 2012 and 2013.

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

Staff Comments: The program has many current and developing partnerships that benefit the program participants and enrich the program. Volunteers, both adult and youth, are integral to the success of other programs at this agency and would be an asset to this program as well.

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 program is very likely to address barriers related to culturally diverse populations. However, it is not clear if lack of convenient access to a computer at home would be a barrier for low-income youth in this program.

Follow up questions for Agency:

The application states that the program will take place South Madison Branch Library, at least 5 middle schools and after school sites throughout Madison. Will program staff actually be physically present at all of these locations? If yes, what is the schedule?

How will the program track demographic or other participant information?

The agency budget for 2012 and 2013 projects a ~100% increase in fundraising donations.

What is the total amount of fundraising as of June 15, 2012?

Please include details about fundraising sources, such as individual donor, corporate donation or special event.

Staff Recommendation

Not recommend for consideration

Recommend for consideration

Recommend with Qualifications

Suggested Qualifications:

This program would only qualify for City Youth Program funds if the details of the program design provided in the responses to the questions above address the best practice

ORGANIZATION:	ORGANIZATION
PROGRAM/LETTER:	C South Madison Literacy Partnership
OBJECTIVE STATEMENTS:	OCS: Youth A1: Middle School Youth (CSC)

DESCRIPTION OF SERVICES

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

To combat achievement gaps, school-community partnerships and community-based academic support programs are essential. A Harvard Family Research Project study demonstrates that learning supports outside of school should work toward consistent learning and development outcomes. Programs that help students acquire practical and transferable academic strategies are considered vital. All SSFP programs complement school curriculum and support in-school learning. Our methods are practical: hard work, curiosity, academic confidence. SSFP's Book Talk programs have achieved great success. We continue to expand this model to schools and neighborhoods across Madison. It will be the foundation from which teachers can collaborate with after-school sites. Students choose their club (or book) based on interest or what they're reading at school. They blog with their peers using a secure SSFP site monitored by teachers. Students then write, submitting book reviews at school and/or SSFP for publication.

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

1) Support Student Achievement: How does SSFP get kids to spend their after-school time on academics? Much of our success lies in a professional partnership between emerging young leaders and middle school students. SSFP programs are cool and fun. Our system includes solid role modeling, sound approach, and collaborative effort across age groups. Kids learn practical skills in an atmosphere they enjoy. 2) Solidify powerful and effective partnerships: To reach more students with this successful program model, SSFP is expanding our partnerships with teachers, libraries, and neighborhood centers. Because book club discussions are usually (but not always) conducted online, our reach can be immense. This model can expand quickly to other schools and after-school sites. Most importantly, the model creates overlap between school assignments and enjoyable out-of-school activities, considered a key element in quality after-school programming. 3) Expand and deploy an established and proven Madison model: During the past 20 years SSFP has honed an approach to community-based academics that works. SSFP curriculum is rigorous. But lesson plans are designed to make learning fun, cool, and doable. 4) Count on our own young people to create a culture of achievement. Support them in this effort. Listen to local kids and invest in local solutions: SSFP book review lesson plans are built around innovative curriculum that adheres to the highest professional standards. Kids buy in. The SSFP approach is to invest in young people. Our results show that, when challenged, young people respond.

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

Working with schools and community partners, SSFP will expand its successful middle school book clubs model. By June 2013, at least 100 middle school students will join SSFP book clubs. They will read at least one book per academic year that connects with in-school work, and they will read at least two books, and participate in peer discussion, during each calendar year. The first year, students from at least five Madison middle schools will participate in the program. At least 50 student-written book reviews will be published and distributed in schools, reaching at least 1,000 local students.

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

Seven days per week, 24-7. This program will be constant and ongoing. Students will participate during school hours, and during out-of-school time.

ORGANIZATION:
PROGRAM/LETTER:

ORGANIZATION
C South Madison Literacy Partnership

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

Middle school students throughout Madison, particularly those in south Madison. Precise data related to participants is not yet available, but our teacher placement, self-select methods consistently result in a student body that is 60-80% FRL. SSFP programs always have extensive waiting lists, which allow us to maintain the best mix of students for this program model. It is important within our program model not to segregate kids. Diversity is a key asset in all SSFP programs. It helps us achieve the kind of student buy-in that changes identities and helps young people achieve academic goals.

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

SSFP offices and classrooms at South Towne Mall, at least five Madison middle schools, South Madison Branch Library, after-school sites throughout Madison.

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

Because we are so well known among kids, teachers and families, SSFP programs never require marketing. We always have a waiting list. In this program, however, we will work with classroom teachers and the South Branch Library as we ramp up. Middle school students will hear of these new book clubs through their teachers, their peers, SSFP, and during in-school announcements.

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

SSFP enjoys many productive and ongoing relationships with local teachers, libraries, neighborhood centers, and other after-school sites. We are already meeting with a range of schools and community partners to discuss this concept. Collaboration is a core competency of SSFP, and collaboration is a key element in this program model. Research demonstrates that connections between schools and high-quality after-school sites are extremely effective in bridging achievement gaps. SSFP is uniquely qualified to coordinate this type of city-wide partnership.

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

We have a number of excellent volunteers who serve as assistant teachers, editors, and mentors in our various programs.

10. Number of volunteers utilized in 2011?

Number of volunteer hours utilized in this program in 2011?

ORGANIZATION:	ORGANIZATION
PROGRAM/LETTER:	C South Madison Literacy Partnership

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

A foundation of literacy acquired in early grades can predict middle school success. Core subject skills learned in middle school determine high school success. In dealing with achievement gaps, the mantra is too often "once behind, always behind." The curriculum and lesson plans used at SSFP are unique. Our ideas receive national and state-wide attention largely because we are so successful with students who encounter barriers at school. Each student brings a set of strengths to the SSFP new room. And there are many avenues to success within our lesson plans and programs. We create an environment where students are genuinely interested in learning, and where students of all skill levels improve quickly. Our success rate is extremely high. At SSFP students of color, alternative learners, and lower-income students encounter high expectations, and acquire skills to meet those expectations. Because students easily transfer these skills to the classroom, a middle school student's school performance often improves quickly. We all know that access to high school AP and honors courses is very limited for the population we serve at SSFP. Madison's achievement gap is obvious in every AP classroom at our high schools. The solutions will be found in the early grades and middle school. Programs that complement in-school learning through the acquisition of transferable skills are essential. At SSFP all members of our diverse team find routes to success. Students quickly gain practical skills and academic confidence—because of our diversity, not in spite of it.

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

SSFP programs are among the most successful and innovative in Madison, in particular in the realm of after-school learning. Our methods, approach, lesson plans, and curriculum incorporate the latest research and established best practices. For 20 years SSFP has collaborated with local teachers to develop a uniquely Madison model that consistently produces solid results. SSFP is engrained in the fabric of our community, indigenous to the neighborhoods of south Madison, and widely accepted by families and teachers throughout Dane County. Programs are overseen by a dedicated group of volunteers, well grounded in the tenets of academic support strategies. Exec James Kramer (a volunteer) holds degrees from UW-Madison in secondary education, history, and geography. His wife, Shoko Miyagi, (also a volunteer) holds an MA in Applied English Linguistics, and develops ELL and ESL curriculum for UW-Madison. Long-time staffer, Amanda Kroninger, holds a journalism degree from UW-Madison and works full-time at Epic Systems as a publications editor. Central to the SSFP program model is an innovative pipeline staffing strategy; young community leaders (program grads) serve as paid teachers and editors. SSFP advisory committee is comprised of local journalists, teachers and parents. SSFP curriculum is the most richly layered approach applied anywhere in Madison's after-school landscape. The SSFP teaching staff is the most credentialed and cohesive unit currently deployed in this area.

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

501c(3) non-profit organization, licensed by the State of WI, and designated by the President's Commission for Arts and Humanities "One of America's Best and Most Innovative Youth Programs."

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

Staff Title	FTE	Credentials/Qualifications
Director	0.4	Graduate degree
Editors (2)	0.6	SSFP program experience or equivalent
Assistant Editors (4)	1	SSFP program experience or equivalent
Teachers (4)	1	Teaching experience, college degree
Program Assistant	0.1	Organized, independent, multitasking ability
Assistant Teacher	0.4	Experience working with middle school students or equivalent

ORGANIZATION:
PROGRAM/LETTER:

ORGANIZATION
C South Madison Literacy Partnership

15. CONTRIBUTING RESEARCH

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

In November 2011, the Afterschool Alliance issued an important report synthesizing data from many recent studies. According to the report “middle school stands as a particularly important time to intervene and to make sure that children are on the right track toward proficient literacy. Although reading and writing abilities are first developed in the elementary grades, sixth graders who failed math or English/reading have only a 10 to 20 percent chance of graduating from high school on time. Therefore, intervention during the middle school years is critical.” The report strongly asserts that high-quality after-school programs are those that “employ specific strategies designed to close the reading/writing achievement gap and otherwise support in-school learning.”

In a 2007 study, the National Partnership for Quality After-school Learning determined that “writing and literacy are areas where out-of-school programs can have the most impact.” It is well established that the methods used at SSFP (Writing Across the Curriculum, 7 Traits of a Writer, book review lesson plans) are effective catch-up strategies.

During the past two decades SSFP, Inc. has honed an extremely effective approach to after-school learning. Lesson plans and curriculum are designed by expert local educators using the latest and best research as signposts. Results are consistent and impressive.

16. ACCESS FOR LOW-INCOME INDIVIDUALS AND FAMILIES

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

85.0%

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

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

X
X

17. HOW IS THIS INFORMATION CURRENTLY COLLECTED?

We plan to manage the percentage referenced in question 16 through our application process.

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

We do not plan to charge any user fees, regardless of income level.

ORGANIZATION:	ORGANIZATION
PROGRAM/LETTER:	C South Madison Literacy Partnership

DEMOGRAPHICS

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

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

Part. = Participant

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

ORGANIZATION:	ORGANIZATION
PROGRAM/LETTER:	C South Madison Literacy Partnership

PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2011.	0
Total to be served in 2013.	100

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: Create and solidify effective school-community partnerships.

Performance Indicator(s): Number of middle schools, libraries, and after-school sites engaged in this city-wide partnership.

Proposed for 2013:	Total to be considered in 5	Targeted % to meet perf. measures 100%
	perf. measurement	Targeted # to meet perf. measure 5
Proposed for 2014:	Total to be considered in 7	Targeted % to meet perf. measures 100%
	perf. measurement	Targeted # to meet perf. measure 7

Explain the measurement tools or methods: A spreadsheet grid will document all schools, libraries, and after-school sites participating in Madison's new literacy partnership. A quarterly report documenting all participating sites, and participating students, is in development.

Outcome Objective # 2: Students complete predetermined requirements for books read and book review assignments completed.

Performance Indicator(s): Students read at least one book per academic year that connects with in-school work. Students read at least two books and engage in peer discussion during each calendar year.

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

Explain the measurement tools or methods: Each student will keep an assignment log, which will be closely monitored by adult editors. Our editors and other local teachers will monitor book club discussions.

ORGANIZATION:	Simpson Street Free Press
PROGRAM/LETTER:	C South Madison Literacy Partnership

10. PROGRAM BUDGET

a. 2012 BUDGETED

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

b. 2013 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	25,000	9,100	15,900	0	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	2,000	2,000	0	0	0
UNITED WAY DESIG	2,000	2,000	0	0	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	11,000	5,000	2,575	0	3,425
USER FEES	0	0	0	0	0
OTHER**	5,000	0	2,000	0	3,000
TOTAL REVENUE	45,000	18,100	20,475	0	6,425

*OTHER GOVT 2013

Source	Amount	Terms
	0	
	0	
	0	
TOTAL	0	

**OTHER 2013

Source	Amount	Terms
Scholarship donations	1,500	
In kind donations	3,500	
	0	
	0	
	0	
TOTAL	5,000	

ORGANIZATION:	Simpson Street Free Press
PROGRAM/LETTER:	C South Madison Literacy Partnership

11. 2014 PROGRAM CHANGE EXPLANATION

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

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

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

N/A

b. 2014 COST EXPLANATION

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

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

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

N/A

c. 2014 PROPOSED BUDGET		ACCOUNT CATEGORY			
REVENUE SOURCE	BUDGET TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	25,000	9,100	15,900	0	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	2,000	2,000	0	0	0
UNITED WAY DESIG	2,000	2,000	0	0	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	11,000	5,000	2,575	0	3,425
USER FEES	0	0	0	0	0
OTHER**	5,000	0	2,000	0	3,000
TOTAL REVENUE	45,000	18,100	20,475	0	6,425

*OTHER GOVT 2014

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2014

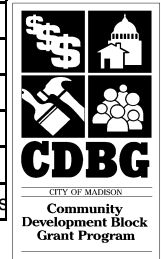
Source	Amount	Terms
Scholarship donations	1,500	
In kind donations	3,500	
	0	
	0	
	0	
TOTAL	5,000	

APPLICATION FOR 2013-2014 FUNDS



1. AGENCY CONTACT INFORMATION

Organization	Simpson Street Free Press
Mailing Address	P.O. Box 6307, Madison, WI 53716
Telephone	(608) 223-0489
FAX	n/a
Admin Contact	Mandy Kroninger and Deidre Green
Financial Contact	James Kramer
Website	www.simpsonstreetfreepress.org
Email Address	ssfp@itis.com, mkroninger@ssfpnews.org, dgreen@ssfpnews.org, jkramer@ssfpnews.org
Legal Status	Private: Non-Profit
Federal EIN:	39-1882258
State CN:	ES 41069
DUNS #	



2. SIGNATURE PAGE

AFFIRMATIVE ACTION

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

LIVING WAGE ORDINANCE

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

CITY OF MADISON CONTRACTS

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

3. SIGNATURE

Enter name: James Kramer

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

DATE 5/21/2012

AGENCY CONTACT INFORMATION

ORGANIZATION **Simpson Street Free Press**

1. AGENCY CONTACT INFORMATION

A	SSFP Academic Support Programs for Middle School	OCS: Youth A1: Middle School Youth (CSC)										
	Contact:		New Prg?	No	Phone:		Email:					
B	SSFP Academic Support Programs for High School S	OCS: Youth A3: High School Youth (CSC)										
	Contact:		New Prg?	No	Phone:		Email:					
C	South Madison Literacy Partnership	OCS: Youth A1: Middle School Youth (CSC)										
	Contact:		New Prg?	Yes	Phone:		Email:					
D	Program D	Select an Objective Statement from the Drop-Down										
	Contact:		New Prg?		Phone:		Email:					
E	Program E	Select an Objective Statement from the Drop-Down										
	Contact:		New Prg?		Phone:		Email:					
F	Program F	Select an Objective Statement from the Drop-Down										
	Contact:		New Prg?		Phone:		Email:					
G	Program G	Select an Objective Statement from the Drop-Down										
	Contact:		New Prg?		Phone:		Email:					
H	Program H	Select an Objective Statement from the Drop-Down										
	Contact:		New Prg?		Phone:		Email:					

2. AGENCY REVENUE DETAILED BY PROGRAM

REVENUE SOURCE	2011 ACTUAL	2012 BUDGET	2013-14 PROPOSED	2013-14 PROPOSED PROGRAMS								
				A	B	C	D	E	F	G	H	Non-City
DANE CO HUMAN SVCS	0	0	0	0	0	0	0	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0	0	0	0	0	0	0	0
MADISON-COMM SVCS	22,500	23,000	65,000	20,000	20,000	25,000	0	0	0	0	0	0
MADISON-CDBG	0	0	0	0	0	0	0	0	0	0	0	0
UNITED WAY ALLOC	20,000	20,000	22,000	10,000	10,000	2,000	0	0	0	0	0	0
UNITED WAY DESIG	6,191	8,000	10,000	4,000	4,000	2,000	0	0	0	0	0	0
OTHER GOVT	0	0	0	0	0	0	0	0	0	0	0	0
FUNDRAISING DONATIONS	67,007	120,000	125,450	60,100	54,350	11,000	0	0	0	0	0	0
USER FEES	0	0	0	0	0	0	0	0	0	0	0	0
OTHER	15,573	28,375	27,800	11,400	11,400	5,000	0	0	0	0	0	0
TOTAL REVENUE	131,271	199,375	250,250	105,500	99,750	45,000	0	0	0	0	0	0

3. AGENCY ORGANIZATIONAL PROFILE

a. AGENCY MISSION STATEMENT

We use an innovative multi-mission approach to accomplish a range of outcomes. Our methods create a series of multiplier effects that help us make maximum use of every charitable dollar.

Mission #1: Provide a challenging academic experience for our teen writing staff. SSFP students develop the skills they need to do well in school, get into college, and get good jobs. Rigorous academic lesson plans are the backbone of all Free Press programs.

Mission #2: Reach young readers and families with positive messages of youth achievement, academic success, and community service throughout Madison.

b. AGENCY EXPERIENCE AND QUALIFICATIONS

Within this process priorities A1, 2, and 3 emphasize complements to in-school learning and vocational/career guidance. Programs at SSFP accomplish all these goals. In fact, our innovative organization accomplishes multiple goals with every program dollar. We use proven strategies and writing-based lesson plans. We use technology and teach practical, real-life skills. Students easily transfer these skills to school. In turn, our student writers influence thousands of their peers. The publications they produce are valuable community assets.

Academic success is an important element in the life of any community. Across the country, leaders search for innovative ways to promote achievement and engage young people in civic life. Although small, SSFP is one of Madison's best known, most respected, and most effective youth academic organizations. Our programs promote core academics, literacy, and youth leadership on a mass scale. We reach kids with messages they need to hear. Our student reporters and their publications show a proven track record promoting youth achievement and academic success. When Free Press reporters write, area young people respond. Our organization has a proud tradition of producing academically successful, college-bound students, no matter their ethnicity or economic background. We have developed excellent lesson plans for English language learners and students with learning difficulties. Writing across the curriculum strategies are excellent catch-up tools for any student. Most importantly, all learning styles and skill levels are accommodated at SSFP. Our lesson plans are flexible, and all students find success.

In 1992, the Simpson Street Free Press began as a modest neighborhood newspaper based in south Madison. It was one computer, a handful of kids, and some sharp pencils in the back room of a neighborhood center. Since then SSFP has grown into an impressive example of innovative non-profit strategies at work. Recently awarded a prestigious Coming Up Taller award, SSFP is officially designated "one of America's best and most innovative youth programs." Our organization uses a unique multi-mission approach to youth programming. We teach core academic skills through exploring, discovering, and writing. Then our students spread positive messages of achievement and success. SSFP writers are passionate and effective advocates of achievement. They are role models for young people throughout Madison. They communicate timely and important messages to their peers and do so on a mass scale. We are proud to accomplish these goals in Madison. We have done so for 20 years.

At a time when kids need specific skills to compete in a technology-based and knowledge-based economy, few technology-based and academic extracurricular opportunities are available in Madison's lower income neighborhoods. Our core mission is to "hire" and train underserved children and youth. Our programs include kids from many backgrounds. They all find avenues to success at SSFP. All learn to apply their SSFP skills at school. This transferability is why SSFP is so effective with lower-income clients. Students who previously struggled in school learn writing and core subject skills and quickly gain academic confidence. We teach the basics in our new room: practical skills, core curriculum, curiosity and confidence, and how to use technology. Our board and advisory committee include some of Madison's most experienced educators and journalists. Lesson plans are developed by SSFP teaching staff in collaboration with an advisory committee of classroom teachers. SSFP programs are built on a foundation of innovative, ever-changing variations of four basic lesson plans. Lesson plans are based on proven Writing Across the Curriculum and Seven Traits of a Writer strategies. We monitor student grades and conduct regular evaluations focused on attendance, research/writing assignments, book reviews completed, and organizational and work skills. About 92% of new students show improvement in core subject GPA within two semesters.

SSFP programs use time-tested education methods and the latest research. Integrated curriculum is always part of the SSFP formula. We grew up, evolved, and developed in the neighborhoods of south Madison. We are indigenous and readily accepted in places where access to innovative, authentic academic support programs is limited. With a small budget and no full-time staff, we have grown into "one of America's best youth programs." Every time we publish we prove that lower-income kids can succeed in the academic realm. We're about science, history, books, geography, technology, and college planning. And Madison's kids read us. So each time we publish we also prove that all kids, regardless of background, are fascinated by volcanoes and dinosaurs. All kids love to explore space science, ancient pyramids, or art museums. Most of all we prove that Madison's young people are a tremendous resource, capable of motivating and inspiring their peers.

4. AGENCY GOVERNING BODY

How many Board meetings were held in 2011?

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

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

12

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

Name	Dave Cieslewicz			
Home Address				
Occupation	Former Mayor, City of Madison			
Representing				
Term of Office		From: 01/2011	To: 12/2014	
Name	Marc Eisen			
Home Address				
Occupation	Former Editor, The Capital Times and Isthmus			
Representing				
Term of Office		From: 01/2011	To: 12/2013	
Name	Andrea Gilmore-Bykovskiy			
Home Address				
Occupation	Associate Research Specialist, UW-Madison SMPH Geriatric Division Health Innovation Program			
Representing	Former SSFP student			
Term of Office		From: 01/2009	To: 12/2014	
Name	Jodi Goldberg			
Home Address				
Occupation	Director of Content, American Girl			
Representing				
Term of Office		From: 01/2009	To: 12/2013	
Name	Joe Gothard			
Home Address				
Occupation	Assistant Superintendent - Secondary Education - Madison Metropolitan School District			
Representing				
Term of Office		From: 01/2012	To: 12/2015	
Name	Mike Ivey			
Home Address				
Occupation	Reporter, The Capital Times			
Representing				
Term of Office		From: 01/2009	To: 12/2013	
Name	Jennifer Lu			
Home Address				
Occupation	State Department of Agriculture			
Representing	SSFP parent			
Term of Office		From: 01/2010	To: 12/2015	
Name	Glenda Noel-Ney			
Home Address				
Occupation	Director of Development and Membership, UW Memorial Union			
Representing				
Term of Office		From: 01/2006	To: 12/2012	

AGENCY GOVERNING BODY cont.

Name	Dan Okoli			
Home Address				
Occupation	University Architect / Director, Capital Planning & Development, UW-Madison			
Representing				
Term of Office		From: 01/2007	To: 12/2012	
Name	Mariana Pacheco			
Home Address				
Occupation	Assistant Professor, UW-Madison			
Representing				
Term of Office		From: 01/2010	To: 12/2015	
Name	James Pliner			
Home Address				
Occupation	Principal, Oregon Middle School			
Representing				
Term of Office		From: 01/2004	To: 12/2012	
Name	Alex Vodenlich			
Home Address				
Occupation	(Past) President, Gentel Biosciences			
Representing				
Term of Office		From: 01/2010	To: 12/2013	
Name	Sarah Stone Weber			
Home Address				
Occupation	Marketing Director, Diversified Media Enterprises			
Representing				
Term of Office		From: 01/2009	To: 12/2012	
Name	Dave Zweifel			
Home Address				
Occupation	Editor Emeritus, The Capital Times			
Representing				
Term of Office		From: 01/2002	To: 12/2014	
Name	Jeanne Engle			
Home Address				
Occupation				
Representing	Kiwanis Club of Downtown Madison			
Term of Office		From: 01/2012	To: 12/2014	
Name				
Home Address				
Occupation				
Representing				
Term of Office		From: mm/yyyy	To: mm/yyyy	
Name				
Home Address				
Occupation				
Representing				
Term of Office		From: mm/yyyy	To: mm/yyyy	

AGENCY GOVERNING BODY cont.

Name

Home Address

Occupation

Representing

Term of Office

From: mm/yyyy

To: mm/yyyy

Name

Home Address

Occupation

Representing

Term of Office

From: mm/yyyy

To: mm/yyyy

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Term of Office

From: mm/yyyy

To: mm/yyyy

Name

Home Address

Occupation

Representing

Term of Office

From: mm/yyyy

To: mm/yyyy

5. STAFF-BOARD-VOLUNTEER DEMOGRAPHICS

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

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

DESCRIPTOR	STAFF		BOARD		VOLUNTEER	
	Number	Percent	Number	Percent	Number	Percent
TOTAL	7	100%	14	100%	3	100%
GENDER						
MALE	1	14%	8	57%	1	33%
FEMALE	6	86%	6	43%	2	67%
UNKNOWN/OTHER	0	0%	0	0%	0	0%
TOTAL GENDER	7	100%	14	100%	3	100%
AGE						
LESS THAN 18 YRS	0	0%	0	0%	0	0%
18-59 YRS	6	86%	13	93%	3	100%
60 AND OLDER	1	14%	1	7%	0	0%
TOTAL AGE	7	100%	14	100%	3	100%
RACE*						0
WHITE/CAUCASIAN	3	43%	9	64%	3	100%
BLACK/AFRICAN AMERICAN	2	29%	2	14%	0	0%
ASIAN	1	14%	1	7%	0	0%
AMERICAN INDIAN/ALASKAN NATIVE	0	0%	0	0%	0	0%
NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%	0	0%	0	0%
MULTI-RACIAL:	1	14%	1	7%	0	0%
Black/AA & White/Caucasian	1	100%	1	100%	0	0%
Asian & White/Caucasian	0	0%	0	0%	0	0%
Am Indian/Alaskan Native & White/Caucasian	0	0%	0	0%	0	0%
Am Indian/Alaskan Native & Black/AA	0	0%	0	0%	0	0%
BALANCE/OTHER	0	0%	1	7%	0	0%
TOTAL RACE	7	100%	14	100%	3	100%
ETHNICITY						
HISPANIC OR LATINO	0	0%	1	7%	0	0%
NOT HISPANIC OR LATINO	7	100%	13	93%	3	100%
TOTAL ETHNICITY	7	100%	14	100%	3	100%
PERSONS WITH DISABILITIES	0	0%	0	0%	0	0%

*These categories are identified in HUD standards.

6. AGENCY EXPENSE BUDGET

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

Where possible, use audited figures for 2011 Actual.

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

Account Description	2011 ACTUAL	2012 BUDGET	2013-14 PROPOSED
A. PERSONNEL			
Salary	33,622	90,600	110,900
Taxes	620	4,299	4,650
Benefits	0	0	0
SUBTOTAL A.	34,242	94,899	113,000
			ERROR
B. OPERATING			
All "Operating" Costs	54,967	64,200	100,475
SUBTOTAL B.	54,967	64,200	100,475
C. SPACE			
Rent/Utilities/Maintenance	26,434	26,000	24,000
Mortgage (P&I) / Depreciation / Taxes	0	0	0
SUBTOTAL C.	26,434	26,000	24,000
D. SPECIAL COSTS			
Assistance to Individuals	0	0	0
Subcontracts, etc.	0	0	0
Affiliation Dues	0	0	0
Capital Expenditure	0	0	0
Other:	0	14,276	12,775
SUBTOTAL D.	0	14,276	12,775
SPECIAL COSTS LESS CAPITAL EXPENDITURE	0	14,276	12,775
TOTAL OPERATING EXPENSES	115,643	199,375	250,250
E. TOTAL CAPITAL EXPENDITURES	0	0	0

7. PERSONNEL DATA: List Percent of Staff Turnover

0.0%

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

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

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

Throughout our history, the Simpson Street Free Press has benefited from very low staff turnover rates. Several of our staff members have been with the organization five years or more. There is a strong role-modeling effect constantly at work in the SSFP newsroom. Four of our editors are former SSFP students. Our strategy of promoting former students to staff positions keeps both students and staff engaged and morale high.

8. PERSONNEL DATA: Personnel Schedule

a. Personnel Schedule

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

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

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

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

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

Staff Position/Category	2012		2013-14		Hourly Wage	2013-14 PROPOSED FTEs DISTRIBUTED BY PROGRAM									
	Est. FTE	Est. Salary	Proposed FTE	Proposed Salary		A	B	C	D	E	F	G	H	Non-City	
						FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	
Director	0.30	12,000	0.30	14,000	0.00	0.10	0.10	0.10	0.00	0.00	0.00	0.00	0.00	0.00	
Editor	0.30	10,000	0.30	11,500	0.00	0.10	0.10	0.10	0.00	0.00	0.00	0.00	0.00	0.00	
Editor	0.30	8,000	0.30	9,600	0.00	0.10	0.10	0.10	0.00	0.00	0.00	0.00	0.00	0.00	
Assistant Editor	0.25	6,350	0.25	8,200	0.00	0.10	0.10	0.05	0.00	0.00	0.00	0.00	0.00	0.00	
Assistant Editor	0.25	6,350	0.25	8,200	0.00	0.10	0.10	0.05	0.00	0.00	0.00	0.00	0.00	0.00	
Assistant Editor	0.25	6,350	0.25	8,200	0.00	0.10	0.10	0.05	0.00	0.00	0.00	0.00	0.00	0.00	
Assistant Editor	0.20	5,100	0.20	6,800	0.00	0.10	0.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Teacher	0.25	7,275	0.25	8,200	0.00	0.10	0.10	0.05	0.00	0.00	0.00	0.00	0.00	0.00	
Teacher	0.25	7,275	0.25	8,200	0.00	0.10	0.10	0.05	0.00	0.00	0.00	0.00	0.00	0.00	
Teacher	0.20	5,100	0.20	6,800	0.00	0.10	0.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Teacher	0.20	5,100	0.20	6,800	0.00	0.10	0.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Program Assistant	0.15	3,900	0.15	4,800	0.00	0.05	0.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Assistant Teacher	0.15	3,900	0.15	4,800	0.00	0.10	0.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Assistant Teacher	0.15	3,900	0.15	4,800	0.00	0.05	0.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL	3.20	90,600	3.20	110,900		1.30	1.35	0.55	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL PERSONNEL COSTS:				110,900											

b. Seasonal Employees

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

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

Staff Comments: The program has strong volunteer support and many active partnerships. The partnership with Centro Hispano has gone through some changes but seems to have remained strong.

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: Services seem very accessible and appropriate for low-income & culturally diverse populations as well as populations w/ language barriers, and physical or mental disabilities. Staff are somewhat reflective of the population served.

Follow up questions for Agency:

Staff Recommendation

- Not recommend for consideration**
- Recommend for consideration**
- Recommend with Qualifications**
Suggested Qualifications:

ORGANIZATION:
PROGRAM/LETTER:
OBJECTIVE STATEMENTS:

Urban League of Greater Madison
F Schools of Hope - Middle School Tutoring Program
OCS: Youth A1: Middle School Youth (CSC)

DESCRIPTION OF SERVICES

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

The Schools of Hope Middle School program is a collaborative model that brings community volunteers, into schools to help close the racial achievement gap and improve academic outcomes for students of color. The program is aimed at meeting the needs of middle school students who are low-performing in math and language arts and who can also benefit from extended learning opportunities to address their emotional and social needs. The program is offered in 9 Madison middle Schools; Blackhawk, Cherokee, Jefferson, O’Keeffe, Sherman, Toki, Whitehorse and JC Wright. These schools have the highest number of low-income and students of colors. The collaboration exists between City of Madison, ULGM, MSCR and United Way of Dane County. The program provides students with individualized academic support during the school day and after-school. If Schools of Hope was not offered, there would be few experiences for students to work with a caring adult and/or to get the extra academic help they need.

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

The services provided through the Schools of Hope Middle School Program are provided to students directly at their school. Teachers and other school staff make referrals of students who will benefit from a tutor and students also refer themselves to the program. A Tutor Coordinator is assigned to each of the 9 school sites and is responsible for recruiting volunteer tutors, monitoring and supporting tutor-tutee matches, and serving as a liaison to teachers. Students meet with their assigned tutor one-on-one or in small groups at least once each week before, during, or after school. School-day sessions take place during study halls, lunch periods, in-class, and other times as appropriate. After school tutoring sessions typically take place Mondays-Thursdays between 2:45 p.m. and 5:00 p.m. Our expected impact of the tutoring is to see students rate their experiences with a volunteer positively and report that they felt respected, encouraged and that the tutor helps them understand what they are learning in class (via student survey). We also measure our impact through teacher surveys looking for improvement in homework completion, class involvement and showing a willingness to work with a tutor. The Tutor Coordinator also operates the Youth Resource Center (YRC) in 8 of the schools and they do all they can to ensure Schools of Hope students also stay for after-school programming, including Homework Clubs.

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

At least 1,200 middle school students will receive one-on-one or small group academic tutoring over the course of the school year. At least 400 of those students will receive more than 8 tutoring sessions throughout the year. At least 10,000 hours of tutoring service will be provided to students.

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

Tutoring Services are available throughout the regular school day Mon. to Fri. and after school on Mon-Th. Our baseline goal is to provide tutoring assistance to each participating student for at least one hour per week for a minimum of one school semester. Depending on student interest and volunteer availability, students may receive tutoring assistance for multiple one hour sessions per week.

ORGANIZATION:	Urban League of Greater Madison
PROGRAM/LETTER:	F Schools of Hope - Middle School Tutoring Program

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

Students served are academically underperforming students of color and economically disadvantaged students in grades 6 through 8.

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

Services will be provided at Blackhawk, Cherokee, Jefferson, O’Keeffe, Sennett, Sherman, Toki, Whitehorse, and Wright schools in Madison as well as Oregon, Patrick Marsh, and Prairie View schools.

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

At each school we provide a 1.0 FTE employee who spends 50% of time on volunteer coordination and student engagement and the remaining 50% on coordinating after-school programming. AT JC Wright the 1.0 FTE position is dedicated to Schools of Hope exclusively because MSCR has their own Coordinator. The Coordinators are an embedded member of their respective school team. As such, the services provided are well known and easily accessible. Coordinators visit classroom teachers and talk to them about the program; send in-school emails; and have signage at their designated office space. Students also know where to find the Coordinator in the school to ask for a tutor or sign-up for after-school programs. Coordinators also market the program through school new letters, registration days and parent/child conferences so that parents are informed. They also recruit volunteers outside of the school by flyering in the neighborhood and visiting businesses and UW-Madison service learning classes.

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

Schools provide space for tutoring and administrative activities free of charge. School District staff also assist in the planning and facilitation of tutor training sessions. United Way, UW, Edgewood College, MATC, and numerous other companies and community organizations assist with the recruitment of volunteer tutors. Through Dane County Dept of Human Services there is an AmeriCorps PASS grant and there is a PASS member at each of the Madison middle schools that we serve. The Tutor Coordinators supervise those PASS members and there is coordination with the County. Urban League and MSCR have tight coordination because they share staff and co-exist in each of the schools. In the schools where there are other community programs such as Centro Hispano’s Juventud, UW-Madison PEOPLE or Gear UP - the Tutor Coordinators also interface with those programs at the school level and determine if any of them are serving the same students or not.

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

Schools of Hope is one of Wisconsin’s largest volunteer driven initiatives to improve educational outcomes for our children. Volunteers serve as academic tutors, committing at least one hour each week to work either one-on-one or in small groups. UW Morgridge Center has a program called Badger Volunteers and they are a strong partner in sending groups of UW students to Schools of Hope.

10. Number of volunteers utilized in 2011?

594

Number of volunteer hours utilized in this program in 2011?

10,911

ORGANIZATION:	Urban League of Greater Madison
PROGRAM/LETTER:	F Schools of Hope - Middle School Tutoring Program

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

In some of the schools where there is a larger concentration of Latino students and Centro Hispano offers programming in the school, the Tutor Coordinator and the Juventud Coordinator work together to determine if there are Spanish speaking volunteers who can help students with limited English Language skills. If there are few volunteers available with those skill sets, there is a preference given to Centro's Coordinator so they can meet the needs of their students. This is worked out at the school level and although separate programs, there is a team approach to meeting this need. Both Centro Hispano and Urban League recruit for volunteers who can either tutor during the school day or come after-school. In addition, each school is very different and the needs of students vary. The Tutor Coordinators conduct a student intake for tutoring and also talk with teachers to determine the best way to address other barriers that students may have. Coordinators use this information to make the best possible match between a volunteer and student. Some students may have barriers that do not make them the ideal match for a one-on-one tutor, but would be better served after-school in a small group. These decisions are made after the Tutor Coordinator has a strong sense of the student and what his/her needs are as well as the skill sets of the volunteer. Other students may be identified for Special Education and yet there are tutors who possess the skills to work with those students. Each case is unique and determined at the school.

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

Operating in Madison since 1968, the Urban League has been at the forefront of efforts to improve the social and economic conditions of African Americans, other persons of color, and the economically disadvantaged in Dane County. The League is one of Dane County's largest providers of education and enrichment programs for youth. We have operated successful academic tutoring programs in partnership with the Madison Metropolitan School District for nearly three decades. In 2000, through a partnership with United Way of Dane County and others, we launched our Schools of Hope Middle School Academic Tutoring Program, which has focused in particular on improving student performance in mathematics with a goal of ensuring that students are prepared to complete algebra early in their high school career. The program provides academic tutoring to students both during the school day as well as after school. The program began operating at two MMSD middle schools, and has since grown to encompass 12 middle schools, 1 upper middle school and 5 high schools across three different school districts. Tutor Coordinators have Bachelor's degrees and previous experience working directly with middle school youth and/or in schools or summer camps. Because they work closely with Principals, we include Principals in the interview process and final hiring decisions. The program successfully sets goals for managing volunteers and serving students at each school and Coordinators report their progress each semester. We also survey teachers and students each semester to determine if there is improvement.

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

No licensing, accreditation, or certification is required.

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

Staff Title	FTE	Credentials/Qualifications
Tutor/YRC Coordinator	10.6875 FTE	4-year degree. 2-years experience in education/youth dev. Cultural competence.
Volunteer Coordinator	.6875 FTE	4-year degree. Background in volunteer management. Cultural competence.
Program Manager	1.0 FTE	4-year degree + managerial exp. Background in education. Cultural competence.
VP of Learning	.55 FTE	4-year degree + managerial exp. Background in education. Cultural competence.
Executive & Admin support	1.91 FTE	CEO, Accounting, Administrative Assistant, Fundraising, Marketing, Facility Mgmt.

ORGANIZATION:
PROGRAM/LETTER:

Urban League of Greater Madison
F Schools of Hope - Middle School Tutoring Program

15. CONTRIBUTING RESEARCH

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

The Schools of Hope Tutoring strategy emerged from the work of a local team of education leaders led by United Way. This Schools of Hope Leadership Team found that: "the community can motivate students to do school work and see academic achievement as important through mentoring and peer support; homework plays an important role in academic achievement and that tutoring connected to what's happening in the classroom will impact achievement; that knowledge of cultural and linguistic differences is important; and that recreational activities, sports and other in-school alternatives for children reinforce home/school connections, reduce school alienation and increase achievement." Research regarding impact and best practices of secondary level tutoring programs is a limited but emerging field. Key studies include the Harvard Family Research Project Out-of-School Time Project, Public/Private Ventures, University of Minnesota 2007 Evaluation of Supplemental Educational Services, 2007 evaluation of SES Tutoring Programs in Chicago Public Schools, and a 2004 study of Promising After-School Programs by Washington DC Policy Studies Associates. We adhere to many of the key findings in these various studies, including ensuring active relationships with key partners (particularly schools), blended and embedded staffing models, employing experienced staff, staff development, and extended duration/intensity of student participation in program services. An independent evaluation conducted of the Schools of Hope program found that academic tutoring services had the most impact when conducted one-on-one for at least 60 minutes each week over at least 10 sessions. We adhere closely to this implementation model, often achieving tutor-tutee matches that last for a full school year or longer. We conduct teacher, tutor and student surveys to guide program development efforts. To ensure alignment with school curriculum and student needs, our team of staff work very closely with teachers.

16. ACCESS FOR LOW-INCOME INDIVIDUALS AND FAMILIES

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

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
- Individuals or families that report 0-50% of Dane County Median Income
- Individual or family income in relation to Federal Poverty guidelines
- Other

X

17. HOW IS THIS INFORMATION CURRENTLY COLLECTED?

Information is provided by the students' school.

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

All services are provided free of charge.

ORGANIZATION:	Urban League of Greater Madison
PROGRAM/LETTER:	F Schools of Hope - Middle School Tutoring Program

DEMOGRAPHICS

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

DESCRIPTOR	Part. #	Part. %	Staff #	Staff %	DESCRIPTOR	Part. #	Part. %	Staff #	Staff %
TOTAL	1220	100%	15	100%	RESIDENCY				
MALE	571	47%	4	27%	CITY OF MADISON	1050	86%		
FEMALE	439	36%	11	73%	DANE COUNTY (NOT IN CITY)	170	14%		
UNKNOWN/OTHER	210	17%	0	0%	OUTSIDE DANE COUNTY	0	0%		
					TOTAL RESIDENCY	1220	100%		
					AGE				
					<2	0	0%		
					2 - 5	0	0%		
					6 - 12	610	50%		
					13 - 17	610	50%		
					18 - 29	0	0%		
					30 - 59	0	0%		
					60 - 74	0	0%		
					75 & UP	0	0%		
					TOTAL AGE	1220	100%		
					RACE				
					WHITE/CAUCASIAN	282	23%	7	47%
					BLACK/AFRICAN AMERICAN	444	36%	8	53%
					ASIAN	53	4%	0	0%
					AMERICAN INDIAN/ALASKAN NATIVE	7	1%	0	0%
					NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%	0	0%
					MULTI-RACIAL:	69	6%	0	0%
					Black/AA & White/Caucasian	69	100%	0	0%
					Asian & White/Caucasian	0	0%	0	0%
					Am Indian/Alaskan Native & White/Caucasian	0	0%	0	0%
					Am Indian/Alaskan Native & Black/AA	0	0%	0	0%
					BALANCE/OTHER	365	36%	0	0%
					TOTAL RACE	1220	100%	15	100%
					ETHNICITY				
					HISPANIC OR LATINO	220	18%	0	0%
					NOT HISPANIC OR LATINO	1000	82%	15	100%
					TOTAL ETHNICITY	1220	100%	15	100%
					PERSONS WITH DISABILITIES	0	0%	0	0%

Part. = Participant

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

ORGANIZATION:	Urban League of Greater Madison
PROGRAM/LETTER:	F Schools of Hope - Middle School Tutoring Program

PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2011.	1220
Total to be served in 2013.	1000

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: Under-achieving middle school students receive academic tutoring tailored to their specific educational needs.

Performance Indicator(s): Enrolled students receive at least 8 one-on-one or small group tutoring sessions in a semester in core academic subjects tailored to their individual educational needs.

Proposed for 2013:	Total to be considered in	1000	Targeted % to meet perf. measures	45%
	perf. measurement		Targeted # to meet perf. measure	450
Proposed for 2014:	Total to be considered in	1000	Targeted % to meet perf. measures	45%
	perf. measurement		Targeted # to meet perf. measure	450

Explain the measurement tools or methods: Data is reported to Tutor Coordinator by student, tutor, and teacher. A spreadsheet is used to compile and track data including tutoring session date, length of session, subject tutored, and name of tutor.

Outcome Objective # 2: Students improve or maintain their grades and/or demonstrate improved learning behaviors in core academic subjects.

Performance Indicator(s): Students that participate in at least 8 tutoring sessions will improve or maintain their grades and/or demonstrate improved learning behaviors in the subject(s) they were tutored in.

Proposed for 2013:	Total to be considered in	450	Targeted % to meet perf. measures	70%
	perf. measurement		Targeted # to meet perf. measure	315
Proposed for 2014:	Total to be considered in	450	Targeted % to meet perf. measures	70%
	perf. measurement		Targeted # to meet perf. measure	315

Explain the measurement tools or methods: All tutors and teachers are asked to complete a survey at the end of the first semester and the end of the academic year. Questions include whether academic performance increased, whether school behavior increased, whether school attendance increased, and other questions to aid in program development.

ORGANIZATION:	Urban League of Greater Madison
PROGRAM/LETTER:	F Schools of Hope Middle School Tutoring Program

10. PROGRAM BUDGET

a. 2012 BUDGETED

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	41,988	37,400	2,900	1,447	241
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	265,406	236,406	18,333	9,148	1,519
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	368,548	328,277	25,458	12,703	2,110
FUNDRAISING DONATIONS	22,785	20,295	1,575	785	130
USER FEES	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL REVENUE	698,727	622,378	48,266	24,083	4,000

b. 2013 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	43,248	38,778	2,801	1,434	235
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	265,406	237,973	17,187	8,801	1,445
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	368,548	330,453	23,867	12,222	2,006
FUNDRAISING DONATIONS	57,719	51,753	3,738	1,914	314
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	734,921	658,957	47,593	24,371	4,000

*OTHER GOVT 2013

Source	Amount	Terms
MMSD	191,048	Renewable school year contract expires 6/30/13
MSCR	177,500	Renewable school year contract expires 6/15/13
	0	
	0	
	0	
TOTAL	368,548	

**OTHER 2013

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

ORGANIZATION:	Urban League of Greater Madison
PROGRAM/LETTER:	F Schools of Hope Middle School Tutoring Program

11. 2014 PROGRAM CHANGE EXPLANATION

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

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

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

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

b. 2014 COST EXPLANATION

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

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

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

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

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

*OTHER GOVT 2014

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2014

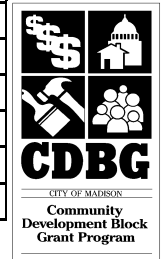
Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

APPLICATION FOR 2013-2014 FUNDS



1. AGENCY CONTACT INFORMATION

Organization	Urban League of Greater Madison
Mailing Address	2222 S Park Street, Suite 200
Telephone	608-729-1200
FAX	608-729-1205
Admin Contact	Edward Lee
Financial Contact	Jim Horn
Website	www.ulgm.org
Email Address	jhorn@ulgm.org
Legal Status	Private: Non-Profit
Federal EIN:	39-1098146
State CN:	67ER6 ???
DUNS #	106722812



2. SIGNATURE PAGE

AFFIRMATIVE ACTION

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

LIVING WAGE ORDINANCE

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

CITY OF MADISON CONTRACTS

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

3. SIGNATURE

Enter name: Kaleem Caire

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

DATE 6/1/2012

AGENCY CONTACT INFORMATION

ORGANIZATION **Urban League of Greater Madison**

1. AGENCY CONTACT INFORMATION

A	Job Services Network Program	OCS/CDBG: X Adult Workforce Preparedness and Employment and Training A1 - Job Skills (CONF)										
	Contact: Vernon Blackwell	New Prg?	No	Phone:	608-729-1233	Email:	vblackwell@ulgm.org					
B	Program B	Select an Objective Statement from the Drop-Down										
	Contact:	New Prg?		Phone:		Email:						
C	Program C	Select an Objective Statement from the Drop-Down										
	Contact:	New Prg?		Phone:		Email:						
D	Program D	Select an Objective Statement from the Drop-Down										
	Contact:	New Prg?		Phone:		Email:						
E	Program E	Select an Objective Statement from the Drop-Down										
	Contact:	New Prg?		Phone:		Email:						
F	Schools of Hope Middle School Tutoring Program	OCS: Youth A1: Middle School Youth (CSC)										
	Contact: Nichell Nichols	New Prg?	No	Phone:	608-729-1218	Email:	nnichols@ulgm.org					
G	Program G	Select an Objective Statement from the Drop-Down										
	Contact:	New Prg?		Phone:		Email:						
H	Program H	Select an Objective Statement from the Drop-Down										
	Contact:	New Prg?		Phone:		Email:						

2. AGENCY REVENUE DETAILED BY PROGRAM

REVENUE SOURCE	2011 ACTUAL	2012 BUDGET	2013-14 PROPOSED	2013-14 PROPOSED PROGRAMS									
				A	B	C	D	E	F	G	H	Non-City	
DANE CO HUMAN SVCS	167,452	167,452	167,452	0	0	0	0	0	0	0	0	0	167,452
DANE CO CDBG	0	0	0	0	0	0	0	0	0	0	0	0	0
MADISON-COMM SVCS	97,586	115,268	168,248	100,000	25,000	0	0	0	43,248	0	0	0	0
MADISON-CDBG	220,240	0	0	0	0	0	0	0	0	0	0	0	0
UNITED WAY ALLOC	539,370	545,161	545,161	68,360	20,000	0	0	0	265,406	0	0	0	191,395
UNITED WAY DESIG	20,956	26,215	26,215	0	0	0	0	0	0	0	0	0	26,215
OTHER GOVT	550,754	721,778	646,778	0	0	0	0	0	368,548	0	0	0	278,230
FUNDRAISING DONATIONS	749,643	1,092,334	819,538	256,443	55,303	0	0	0	57,719	0	0	0	450,073
USER FEES	141,542	99,839	95,003	3,750	0	0	0	0	0	0	0	0	91,253
OTHER	204,227	7,600	7,000	0	0	0	0	0	0	0	0	0	7,000
TOTAL REVENUE	2,691,771	2,775,647	2,475,395	428,553	100,303	0	0	0	734,921	0	0	0	1,211,618

3. AGENCY ORGANIZATIONAL PROFILE

a. AGENCY MISSION STATEMENT

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

b. AGENCY EXPERIENCE AND QUALIFICATIONS

6000 characters (with spaces) (47 lines max.)

4. AGENCY GOVERNING BODY

How many Board meetings were held in 2011?

--

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

--

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

--

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

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

AGENCY GOVERNING BODY cont.

Name	Amy Overby			
Home Address	4824 Cardinal Lange, Sun Prairie, WI 53711			
Occupation	Fund Development Professional			
Representing	Madison Community Foundation			
Term of Office	3 year/term 1	From:	01/2012	To: 12/2014
Name	Darren Noak			
Home Address	7402 Meadow Valley Road, Middleton, WI 53725			
Occupation	General Contractor			
Representing	Tri-North Builders			
Term of Office	3 year/term 2	From:	01/2007	To: 12/2013
Name	Russell Betts			
Home Address	9 Golf Course Road, Unit H, Madison, WI 53704			
Occupation	Fund Development Professional			
Representing	UW Foundation			
Term of Office	3 year/term 2	From:	01/2010	To: 12/2012
Name	Marshall Heyworth			
Home Address	6101 Midwood Avenue, Monona, WI			
Occupation	Manager/Consultant			
Representing	QTI			
Term of Office	3 year/term 2	From:	01/2010	To: 12/2014
Name	Cynthia Cuathern			
Home Address	319 Glen Thistle Court, Madison, WI 53705			
Occupation	Business Owner, Information Technology			
Representing	ABTS			
Term of Office	3 year/term 1	From:	01/2012	To: 12/2014
Name	David Cagigal			
Home Address	1416 Blude Ridge Trail, Waunakee, WI 53597			
Occupation	Information Techonology Executive			
Representing	Consultant			
Term of Office	3 year/term 2	From:	01/2008	To: 12/2013
Name	Keith Schwarting			
Home Address	248 Lynn Street, Arena, WI 53503			
Occupation	Direct Marketing			
Representing	Suttle Strauss			
Term of Office	3 year/term 2	From:	01/2007	To: 12/2012
Name	Kevin Conroy			
Home Address	309 Lakewood Blvd., Madison, WI 53704			
Occupation	Executive			
Representing	Exact Sciences			
Term of Office	3 year/term 1	From:	01/2012	To: 12/2014
Name	Angela Russell			
Home Address	2109 Fox Ave., Madison, WI 53711			
Occupation	Public Health and Public Policy			
Representing	UW Madison			
Term of Office	3 year/term 1	From:	01/2012	To: 12/2014

AGENCY GOVERNING BODY cont.

Name	Chris Montagnino			
Home Address	1237 Prospect Commons, Sun Prairie, WI 53590			
Occupation	Administration/Faculty			
Representing	Herzing University			
Term of Office	3 year/term 1	From:	01/2012	To: 12/2014
Name	Darrell Bazzell			
Home Address	1803 Dewberry Drive, Madison, WI 53719			
Occupation	Chief Administrative and Financial Officer			
Representing	UW Madison			
Term of Office	3 year/term 2	From:	01/2008	To: 12/2013
Name	Dr. Frank Byrne			
Home Address	730 Oneida Place, Madison, WI 53711			
Occupation	President			
Representing	St Mary's Hospital			
Term of Office	3 year/term 1	From:	01/2012	To: 12/2014
Name	Keith Cornille			
Home Address	1096 Viridon Drive, Sun Prairie, WI 53590			
Occupation	Vice President for Student Development			
Representing	Madison College			
Term of Office	3 year/term 1	From:	01/2012	To: 12/2014
Name	Scott Flanagan			
Home Address	565 Ash Street, Oregon, WI 53575			
Occupation	Executive Vice President			
Representing	Edgewood College			
Term of Office	3 year/term 1	From:	01/2012	To: 12/2014
Name	Cynthia Hughes			
Home Address	5725 Kilkenny Place, Fitchburg, WI 53711			
Occupation	Principal			
Representing	Rose CFO Solutions			
Term of Office		From:	01/2012	To: 12/2014
Name	Daniel O'Callaghan			
Home Address	2202 Commonwealth Ave., Madison, WI 53726			
Occupation	Attorney			
Representing	Michael Best & Friederich			
Term of Office	3 year/term 1	From:	01/2012	To: 12/2014
Name	Gary Sater			
Home Address	1501 Grosse Point Drive, Middleton, WI 53562			
Occupation	Psychologist			
Representing	Mental Health Solutions			
Term of Office	3 year/term 1	From:	01/2010	To: 12/2012
Name				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy

5. STAFF-BOARD-VOLUNTEER DEMOGRAPHICS

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

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

DESCRIPTOR	STAFF		BOARD		VOLUNTEER	
	Number	Percent	Number	Percent	Number	Percent
TOTAL	34	100%	17	100%	1,095	100%
GENDER						
MALE	13	38%	12	71%	404	37%
FEMALE	21	62%	5	29%	691	63%
UNKNOWN/OTHER	0	0%	0	0%	0	0%
TOTAL GENDER	34	100%	17	100%	1,095	100%
AGE						
LESS THAN 18 YRS	0	0%	0	0%	1	0%
18-59 YRS	33	97%	17	100%	1,014	93%
60 AND OLDER	1	3%	0	0%	80	7%
TOTAL AGE	34	100%	17	100%	1,095	100%
RACE*						0
WHITE/CAUCASIAN	16	47%	11	65%	780	71%
BLACK/AFRICAN AMERICAN	16	47%	4	24%	120	11%
ASIAN	1	3%	0	0%	50	5%
AMERICAN INDIAN/ALASKAN NATIVE	0	0%	0	0%		0%
NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%	0	0%	4	0%
MULTI-RACIAL:	0	0%	0	0%	11	1%
Black/AA & White/Caucasian	0	0%	0	0%	11	100%
Asian & White/Caucasian	0	0%	0	0%	0	0%
Am Indian/Alaskan Native & White/Caucasian	0	0%	0	0%	0	0%
Am Indian/Alaskan Native & Black/AA	0	0%	0	0%	0	0%
BALANCE/OTHER	1	3%	2	12%	130	12%
TOTAL RACE	34	100%	17	100%	1,095	100%
ETHNICITY						
HISPANIC OR LATINO	1	3%	2	12%	41	4%
NOT HISPANIC OR LATINO	33	97%	15	88%	1,054	96%
TOTAL ETHNICITY	34	100%	17	100%	1,095	100%
PERSONS WITH DISABILITIES	0	0%	0	0%	0	0%

*These categories are identified in HUD standards.

6. AGENCY EXPENSE BUDGET

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

Where possible, use audited figures for 2011 Actual.

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

Account Description	2011 ACTUAL	2012 BUDGET	2013-14 PROPOSED
A. PERSONNEL			
Salary	1,397,450	1,715,216	1,530,389
Taxes	116,909	159,024	141,140
Benefits	193,510	206,040	233,160
SUBTOTAL A.	1,707,869	2,080,280	1,904,689
B. OPERATING			
All "Operating" Costs	272,089	252,318	215,118
SUBTOTAL B.	272,089	252,318	215,118
C. SPACE			
Rent/Utilities/Maintenance	91,077	86,570	86,570
Mortgage (P&I) / Depreciation / Taxes	138,612	99,582	99,582
SUBTOTAL C.	229,689	186,152	186,152
D. SPECIAL COSTS			
Assistance to Individuals	302,502	184,272	96,811
Subcontracts, etc.	0	0	0
Affiliation Dues	10,000	10,775	10,775
Capital Expenditure	0	0	0
Other:	115,036	61,850	61,850
SUBTOTAL D.	427,538	256,897	169,436
SPECIAL COSTS LESS CAPITAL EXPENDITURE	427,538	256,897	169,436
TOTAL OPERATING EXPENSES	2,637,185	2,775,647	2,475,395
E. TOTAL CAPITAL EXPENDITURES	0	0	0

7. PERSONNEL DATA: List Percent of Staff Turnover

35.0%

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

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

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

8 of 13 Tutor Coordinators in our Schools of Hope Program left their positions. Of these, 6 were direct hires into local school districts, 1 moved as her husband got a job in another state, and 1 went back to school full time for her masters degree.

8. PERSONNEL DATA: Personnel Schedule

a. Personnel Schedule

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

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

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

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

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

Staff Position/Category	2012		2013-14		2013-14 PROPOSED FTEs DISTRIBUTED BY PROGRAM									
	Est. FTE	Est. Salary	Proposed FTE	Proposed Salary	Hourly Wage	A	B	C	D	E	F	G	H	Non-City
						FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE
President/CEO	1.00	90,000	1.00	90,000	43.27	0.15	0.04	0.00	0.00	0.00	0.29	0.00	0.00	0.52
Sr VP Programs	1.00	75,540	1.00	75,540	36.32	0.15	0.04	0.00	0.00	0.00	0.29	0.00	0.00	0.52
Chief Financial Officer	1.00	70,360	1.00	70,360	33.83	0.15	0.04	0.00	0.00	0.00	0.29	0.00	0.00	0.52
Chief Operating Officer	1.00	75,360	1.00	75,360	36.23	0.15	0.04	0.00	0.00	0.00	0.00	0.00	0.00	0.81
VP of Marketing & Development	1.00	55,960	1.00	65,000	31.25	0.15	0.04	0.00	0.00	0.00	0.29	0.00	0.00	0.52
Exec Asst/Receptionist	1.50	44,980	1.50	46,533	12.19	0.23	0.05	0.00	0.00	0.00	0.44	0.00	0.00	0.78
VP Learning	1.00	62,000	1.00	62,000	29.81	0.00	0.00	0.00	0.00	0.00	0.55	0.00	0.00	0.45
VP Economic Development	1.00	80,000	1.00	80,000	38.46	0.50	0.25	0.00	0.00	0.00	0.00	0.00	0.00	0.25
Volunteer Coordinator	1.00	30,000	1.00	30,900	14.86	0.00	0.00	0.00	0.00	0.00	0.67	0.00	0.00	0.33
Coordinators/Specialists	19.75	566,586	19.75	568,627	0.00	4.00	1.00	0.00	0.00	0.00	11.69	0.00	0.00	3.06
Facilities Specialist	1.00	22,069	1.00	25,709	12.36	0.15	0.04	0.00	0.00	0.00	0.29	0.00	0.00	0.52
Workforce Director	1.00	42,000	1.00	43,260	20.80	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Americorps	10.00	121,000	10.00	121,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
Asst Managers Schools of Hope	2.00	70,000	2.00	72,100	17.33	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
VP School Development	1.00	70,360	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ACT Prep Coordinator	1.00	54,000	1.00	54,000	25.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
Dir South Madison Promise Zone	1.00	70,000	0.33	23,333	33.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.33
Analysts South Mad Promise Zone	3.00	115,000	1.00	26,667	21.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	49.25	1,715,215	45.58	1,530,389		6.65	1.52	0.00	0.00	0.00	15.82	0.00	0.00	21.60
TOTAL PERSONNEL COSTS:				1,530,389										

b. Seasonal Employees

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

demonstrated the ability to leverage additional funds. The agency has a long history of sound fiscal planning and management.

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

Staff Comments: The program has volunteer support and many active partnerships, including ongoing working relationship with MMSD, Dane Co. Youth Resource Network, UW-Extension and several other youth serving organizations.

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

Staff Comments: Staff and Board are relatively diverse for a social service organization in Madison. Volunteer demographics are more typical. The agency actively addresses the relevant barriers to service for participants in this program.

Follow up questions for Agency: Several expenses have gone down significantly from 2011 to 2012 and sometimes even further for 2013. These include Rent/Utilities/Maintenance, Mortgage, Assistance to Individuals, Subcontracts and Affiliation Dues. Please explain.

Fundraising/donations for this program seems significantly higher in 2013 than many previous years. For example, in 2011 the City contract listed \$7,890 in fundraising and in 2012 the contract includes \$60,373. The application for 2013-2014, lists the 2012 fundraising level as \$129,734 and the 2013 goal of \$116,021.

What are the sources for this revenue (individual or corporate donor, special event, direct solicitation etc.) and what is the current status of 2013 fundraising?

Staff Recommendation

Not recommend for consideration

Recommend for consideration

Recommend with Qualifications

Suggested Qualifications:

Fundraising growth must be reasonably explained.

ORGANIZATION:	YWCA Madison
PROGRAM/LETTER:	G Girls Inc. at the YWCA Madison
OBJECTIVE STATEMENTS:	OCS: Youth A1: Middle School Youth (CSC)

DESCRIPTION OF SERVICES

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

Girls Inc. at the YWCA Madison will work to help girls & young women overcome the effects of discrimination, develop their capacity to be self-sufficient responsible members of the community, & serve as a vigorous advocate for girls, focusing attention on their special needs. Girls have the following compelling needs: to recognize, address, & overcome forces within themselves and in society at large that can prevent them from achieving their potential, to learn in atmospheres that are nonsexist, challenging, supportive, girl-centered, & democratic, & to participate in age-appropriate programs that help them to be realistic about the world of work & provide them with informal learning experiences, assertiveness training, and fun. Girls Inc. has demonstrated its leadership & its long-term commitment to the design & implementation of holistic, age-appropriate, research based, & evaluated programs for girls and young women. Planning Districts: Greentree, Warner Park & Fair Oaks.

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

Girls Inc. is a comprehensive, after-school enrichment program designed specifically for low-income girls ages 9-18. The program inspires girls to be strong, smart & bold by using research-based curriculum. Major programs address math & science education, pregnancy & drug abuse prevention, media literacy, economic literacy, adolescent health, violence prevention, leadership development & sports participation. We currently offer programming at 3 local community centers (Goodman Community Center, Kennedy Heights Community Center, Wisconsin Youth & Family Center) in order to bring our services to girls in their own neighborhoods. This year's application combines the administrative & program requests & reinstates administrative dollars from previous years. With the new, more cost effective service model, we aim to provide Girls Inc. to 2 additional program sites with the same investment dollars. Each of the 5 sites will hold programming at least 2 days per week, on some weekends & during the summer for a minimum of 6 hours each week. Each site has a professional Girls Inc. Coordinator who is trained in each research based curriculum offered. Participants are impacted by increasing their GPA & opportunities for community service. They will increase their knowledge about pregnancy, drug abuse & violence prevention. Participants in Girls Inc. will have adult mentors & build positive relationships with other girls, neighborhood centers, schools & their communities. Administration will serve as the hub for holistic services & outreach to partners such as the schools.

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

5 Girls Inc. sites will serve approximately 225 girls with 2600 service hours. 75% of participants will improve their academic performance from fall to the spring semester or maintain a GPA of 3.0 or higher. 75% of girls who complete "Preventing Adolescent Pregnancy" will show increased knowledge about their sexual health & how to avoid teen pregnancy. 75% of girls who complete "Friendly PEERsuasion" will improve their understanding of alcohol & drug abuse prevention. 75% of Girls Inc. participants will participate in community service activities.

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

Each Girls Inc. sites offer a program schedule that fits the needs of the girls they are serving. Girls Inc. sites meet at least 2 times during the school week, on some weekends, and during the summer. Group sessions last 2-3 hours, with field trips and special events having a longer duration, totaling 2600 hours. Frequency of group meetings has a positive effect on participants.

ORGANIZATION:	YWCA Madison
PROGRAM/LETTER:	G Girls Inc. at the YWCA Madison

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

Girls Inc. sites are located in high need communities serving about 225 middle school girls ages 9-18 annually. Girls Inc.'s 2011 population includes girls who are 57% African American, 20% Multi-racial, 10% Caucasian, 9% Southeast Asian, and 4% Latina. 99% of the participants are eligible for free or reduced lunches through the USDA meal program. Of our Asian girls, about 80% are Hmong and have parents who do not speak English. Our Latina girls also have parents who are not fluent in English.

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

Goodman Community Ctr. (Fair Oaks District); Kennedy Heights Community Ctr. (Warner Park District); Wisconsin Youth & Family Ctr. (Greentree District); & 2 new sites under development.

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

Girls are referred to Girls Inc. through a number of venues. Most are referred through the schools that are located in the neighborhoods that the community centers serve. Girls become interested by hearing about how much a girl in her life already enjoys Girls Inc. Parents will contact Girls Inc. staff members looking for a positive girl-centered group for their daughter to join. Girls Inc. staff members are part of the Youth Resource Network in Dane County and share information about the program with other youth serving agencies so that may make appropriate referrals as well. The YWCA and each of the partners have information about Girls Inc. programming on their websites and feature Girls Inc. at their fundraisers and in their newsletters.

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

The YWCA has contractual agreements with 3 local community centers: Goodman Community Center, Kennedy Heights Community Center and the Wisconsin Youth & Family Center, and we plan to contract with two new sites to implement programming in girls' own neighborhoods. A YWCA staff member runs programming at the Wisconsin Youth & Family Center and at the new sites. These collaborations allow the centers to have access to Girls Inc. research based curricula and resources as well as quality assurance, as Girls Inc. curricula and testing services are only available to affiliates. We also collaborate extensively with community partners including: Dane County UW Extension, Dane County Youth Resource Network, Madison Metropolitan School District, University of Wisconsin, City of Madison Office of Community Services, and a multitude of other area institutions, businesses, agencies and individuals that commit time and resources that enable our staff to offer vast opportunities to our participants.

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

Volunteers help with program operation, instruction, tutoring, campus tours, and more. Girls Inc. often works with female students of color from Madison's institutions of higher learning who also serve as role models for the girls to be inspired to continue their education after high school.

10. Number of volunteers utilized in 2011?

23
3,312

Number of volunteer hours utilized in this program in 2011?

ORGANIZATION:	YWCA Madison
PROGRAM/LETTER:	G Girls Inc. at the YWCA Madison

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

Most of our Girls Inc. participants are from low-income families. Through securing various funding sources, all Girls Inc. activities are completely free for participants. Free transportation is also provided. Most of our girls could not participate in Girls Inc. if a fee was associated with membership. In 2011, 68% of participants came from single parent households.

90% of our participants are girls of color. Our Kennedy Heights location has many girls of Hmong heritage. The Kennedy Heights Community Center utilizes Hmong volunteers and interns as often as possible and incorporates aspects of Hmong culture whenever possible.

All of our sites are accessible for people with disabilities and we are prepared to alter physical space and program activities to accommodate any girl with special needs.

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

Each site has a professional Girls Inc. Coordinator who is trained by national Girls Inc. staff in each research-based curriculum before implementing it at each local program site. Coordinators also have access to a plethora of resources, including Girls Inc. Affiliate Central, Girls Inc. Training Central, conference calls, conferences, a program director listserv, the Girls Inc. Director and a member of the national staff who serves as a regional director. Each site will offer one research-based Girls Inc. curricula every school semester and collect pre-/post-surveys to submit to the Girls Inc. National Resource Center for analysis. The Girls Inc. Director at the YWCA Madison will oversee this process. The Girls Inc. Director is a staff member of the YWCA Madison. The Director has a Master's Degree in African American Studies with a certificate in Women's Studies, eight year's experience working with youth and has a UW Milwaukee Youth Work Certificate. The Girls Inc. Coordinator has an Associate degree and has 10 years experience working with youth programming. The YWCA CEO has a Master's Degree in Social Work and has been working in Madison non-profits for the past 14 years.

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

Girls Inc. received a Standards of Operation Completion Certificate in 2008 from national Girls Inc. The YWCA CEO is a licensed clinical social worker.

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

Staff Title	FTE	Credentials/Qualifications
Girls Inc Director	1	Master's degree or commensurate experience
Coordinator	1	Associate's degree or commensurate experience

ORGANIZATION:
PROGRAM/LETTER:

YWCA Madison	
G	Girls Inc. at the YWCA Madison

15. CONTRIBUTING RESEARCH

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

YWCA Madison is a Girls Inc. (GI), a national advocacy & research based youth organization, affiliate & implements several curriculum programs that are on the federal gov't Effective Programs list. According to the 2004 "GROWing Up at Girls Inc. Study," 58% of GI Scholars indicated that GI staff helped them pursue a college education & 85% indicated a GI staff member helped them find college funding. Participation in GI increases girls' chances of graduating from high school & pursuing higher education as a result of positive involvement & encouragement by GI staff, other girls, families, schools, & neighborhoods. It encourages academic success through exposure to positive role models & community service. Adolescent pregnancy & parenthood present formidable challenges for teens' development into productive & fulfilled adults. While policy makers search for strategies to address adolescent sexuality issues, most youth & parents say that teens need more comprehensive information relevant to their lives ASAP. Programs & efforts that deliver such information need to pay attention to gender-specific issues because girls have specific needs in managing sexual relationships because they deal most directly with the consequences of teen pregnancy (GI 2010). Preventing Adolescent Pregnancy curriculum provides girls with the skills, insights, values, motivation & support to postpone sexual activity as well as to use effective protection to avoid pregnancy & STDs. The GI methodology is closely aligned with program elements & models proven to reduce delinquency & substance abuse as indicated by "Guiding Principles For Promising Female Programming: An Inventory of Best Practices" by the Office of Juvenile Justice & Delinquency Prevention (1998) & "Science Based Prevention Strategies" by Northeast Center for the Application of Prevention Technologies. "Guiding Principles" identifies 20 elements of a comprehensive, gender-specific program to help girls within the justice system.

16. ACCESS FOR LOW-INCOME INDIVIDUALS AND FAMILIES

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

100.0%

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

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

X

17. HOW IS THIS INFORMATION CURRENTLY COLLECTED?

Girls Inc. staff members have very close relationships with the girls' schools and collect report cards and enrollment information.

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

100% of our Girls Inc. services are free of charge to all participants.

ORGANIZATION:	YWCA Madison
PROGRAM/LETTER:	G Girls Inc. at the YWCA Madison

DEMOGRAPHICS

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

DESCRIPTOR	Part. #	Part. %	Staff #	Staff %	DESCRIPTOR	Part. #	Part. %	Staff #	Staff %
TOTAL	173	100%	2	100%	RESIDENCY				
MALE	0	0%	0	0%	CITY OF MADISON	170	98%		
FEMALE	173	100%	2	100%	DANE COUNTY (NOT IN CITY)	3	2%		
UNKNOWN/OTHER	0	0%	0	0%	OUTSIDE DANE COUNTY	0	0%		
					TOTAL RESIDENCY	173	100%		
					AGE				
					<2	0	0%		
					2 - 5	0	0%		
					6 - 12	42	24%		
					13 - 17	123	71%		
					18 - 29	8	5%		
					30 - 59	0	0%		
					60 - 74	0	0%		
					75 & UP	0	0%		
					TOTAL AGE	173	100%		
					RACE				
					WHITE/CAUCASIAN	17	10%	1	50%
					BLACK/AFRICAN AMERICAN	99	57%	1	50%
					ASIAN	16	9%	0	0%
					AMERICAN INDIAN/ALASKAN NATIVE	0	0%	0	0%
					NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%	0	0%
					MULTI-RACIAL:	34	20%	0	0%
					Black/AA & White/Caucasian	34	100%	0	0%
					Asian & White/Caucasian	0	0%	0	0%
					Am Indian/Alaskan Native & White/Caucasian	0	0%	0	0%
					Am Indian/Alaskan Native & Black/AA	0	0%	0	0%
					BALANCE/OTHER	7	4%	0	0%
					TOTAL RACE	173	100%	2	100%
					ETHNICITY				
					HISPANIC OR LATINO	7	4%	0	0%
					NOT HISPANIC OR LATINO	166	96%	2	100%
					TOTAL ETHNICITY	173	100%	2	100%
					PERSONS WITH DISABILITIES	3	2%	0	0%

Part. = Participant

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

ORGANIZATION:	YWCA Madison
PROGRAM/LETTER:	G Girls Inc. at the YWCA Madison

PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2011.	173
Total to be served in 2013.	225

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

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

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

Outcome Objective # 1: 75% of Girls Inc. participants will show increased knowledge about making healthy lifestyle choice.

Performance Indicator(s): 75% of girls who complete Girls Inc. Curricula will increase knowledge about their sexual health, how to avoid teen pregnancy & alcohol & drug abuse prevention.

Proposed for 2013:	Total to be considered in	225	Targeted % to meet perf. measures	75%
	perf. measurement		Targeted # to meet perf. measure	168.75
Proposed for 2014:	Total to be considered in	225	Targeted % to meet perf. measures	75%
	perf. measurement		Targeted # to meet perf. measure	168.75

Explain the measurement tools or methods: Middle School girls who complete Girls Inc. Curricula: "Preventing Adolescent Pregnancy" & "Friendly PEERsuasion" (drug abuse prevention) will take a pre & post survey. These individuals will be included in the indicator results. Girls Inc. staff will administer a pre-survey at the beginning of the curriculum implementation & a post survey at the end. Girls will fill them out anonymously and will be told they are not being graded. The YWCA Girls Inc. Director will submit the tests to the National Resource Center & will receive results.

Outcome Objective # 2: Through Girls Inc. programming, all middle school participants will learn skills to help them succeed in school.

Performance Indicator(s): 75% of Girls Inc. girls will improve their academic performance from fall to the spring semester, or maintain a GPA of 3.0 or higher.

Proposed for 2013:	Total to be considered in	225	Targeted % to meet perf. measures	75%
	perf. measurement		Targeted # to meet perf. measure	168.75
Proposed for 2014:	Total to be considered in	225	Targeted % to meet perf. measures	75%
	perf. measurement		Targeted # to meet perf. measure	168.75

Explain the measurement tools or methods: Girls participate in homework clubs and have access to tutors to support academic achievement. Through an agreement with Girls Inc. parents and Madison Metropolitan School District, Girls Inc. staff receive the report cards/progress reports of all Girls Inc. participants. Through regular contact with teachers and parents, staff track participants' academic progress including attendance, homework completion and behavioral referrals.

ORGANIZATION:	YWCA Madison
PROGRAM/LETTER:	F Girls Inc.

10. PROGRAM BUDGET

a. 2012 BUDGETED

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	11,775	11,775	0	0	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	31,000	21,000	7,500	2,500	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	0	0	0	0	0
FUNDRAISING DONATIONS	129,734	78,714	5,370	9,889	35,761
USER FEES	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL REVENUE	172,509	111,489	12,870	12,389	35,761

b. 2013 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	17,640	17,640	0	0	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	36,000	25,000	8,000	3,000	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	116,021	65,500	5,000	9,760	35,761
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	169,661	108,140	13,000	12,760	35,761

*OTHER GOVT 2013

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2013

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

ORGANIZATION:	YWCA Madison
PROGRAM/LETTER:	F Girls Inc.

11. 2014 PROGRAM CHANGE EXPLANATION

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

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

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

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

b. 2014 COST EXPLANATION

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

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

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

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

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

*OTHER GOVT 2014

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2014

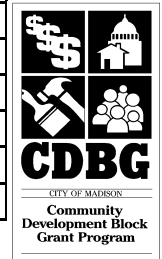
Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

APPLICATION FOR 2013-2014 FUNDS



1. AGENCY CONTACT INFORMATION

Organization	YWCA Madison	
Mailing Address	101 E. Mifflin Street, Suite 100	
Telephone	608-247-1436, option 2	
FAX	608-257-1439	
Admin Contact	Debra Schwabe, Development Director	
Financial Contact	Lu Ann Quella, CFO	
Website	www.ywcamadison.org	
Email Address	dschwabe@ywcamadison.org	
Legal Status	Private: Non-Profit	
Federal EIN:	39-0806303	
State CN:		
DUNS #	168504199	



2. SIGNATURE PAGE

AFFIRMATIVE ACTION

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

LIVING WAGE ORDINANCE

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

CITY OF MADISON CONTRACTS

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

3. SIGNATURE

Enter name: Rachel Krinsky

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

DATE 5/31/2012

AGENCY CONTACT INFORMATION

ORGANIZATION	YWCA Madison
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1. AGENCY CONTACT INFORMATION

A	Second Chance Tenant & Financial Education/SKILLS	CDBG: J. Access to Community Resources - Homeless										
	Contact: Torrie Kopp Mueller	New Prg?	No	Phone:	608-257-1436 x2	Email:	tkmueller@ywcamadison.org					
B	Third Street Family Resource Program	OCS: Access to Resources A1: Targeted Services (CSC)										
	Contact: Nancy Wrenn Bauch	New Prg?	No	Phone:	608-257-1436 x2	Email:	nwbauch@ywcamadison.org					
C	YW Transit Day Program	OCS: Access to Resources A1: Targeted Services (CSC)										
	Contact: Julie Larson	New Prg?	No	Phone:	608-257-1436 x3	Email:	jlarson@ywcamadison.org					
D	YW Transit Night Program	OCS: Domestic Violence, Sexual Assault, Crisis Intervention A1: Direct Service DV/SA (CSC)										
	Contact: Julie Larson	New Prg?	No	Phone:	608-257-1436 x3	Email:	jlarson@ywcamadison.org					
E	Comprehensive Employment Services	OCS/CDBG: X Adult Workforce Preparedness and Employment and Training A1 - Job Skills (CONF)										
	Contact: Julie Larson	New Prg?	No	Phone:	608-257-1436 x3	Email:	jlarson@ywcamadison.org					
F	Girls Inc.	OCS: Youth A1: Middle School Youth (CSC)										
	Contact: Debra Schwabe	New Prg?	No	Phone:	608-257-1436 x2	Email:	dschwabe@ywcamadison.org					
G	Driver's License Recovery Program	OCS: Access to Resources A1: Targeted Services (CSC)										
	Contact: Julie Larson	New Prg?	No	Phone:	608-257-1436 x3	Email:	jlarson@ywcamadison.org					
H	Restorative Justice	OCS: Youth B3: At-Risk Youth Comm. Engagement (CSC)										
	Contact: Colleen Butler	New Prg?	Yes	Phone:	608-257-1436 x2	Email:	cbutler@ywcamadison.org					

2. AGENCY REVENUE DETAILED BY PROGRAM

REVENUE SOURCE	2011 ACTUAL	2012 BUDGET	2013-14 PROPOSED	2013-14 PROPOSED PROGRAMS								Non-City
				A	B	C	D	E	F	G	H	
DANE CO HUMAN SVCS	195,796	195,797	195,797	0	0	0	5,194	0	0	25,000	0	165,603
DANE CO CDBG	0	0	0	0	0	0	0	0	0	0	0	0
MADISON-COMM SVCS	142,587	142,587	171,465	0	33,000	22,000	58,000	15,000	17,640	10,325	15,500	0
MADISON-CDBG	20,600	20,600	22,000	22,000	0	0	0	0	0	0	0	0
UNITED WAY ALLOC	774,128	729,183	772,740	33,000	19,500	0	38,500	40,000	36,000	0	15,500	590,240
UNITED WAY DESIG	20,472	17,000	18,000	0	0	0	0	0	0	0	0	18,000
OTHER GOVT	1,142,598	918,803	908,132	25,332	0	204,700	85,300	0	0	0	0	592,800
FUNDRAISING DONATIONS	1,701,038	805,235	788,934	4,650	77,800	0	0	6,798	116,021	2,600	41,065	540,000
USER FEES	619,325	136,827	127,200	0	0	56,200	13,000	0	0	0	0	58,000
OTHER	328,278	392,220	392,000	0	0	0	0	0	0	0	0	392,000
TOTAL REVENUE	4,944,822	3,358,252	3,396,268	84,982	130,300	282,900	199,994	61,798	169,661	37,925	72,065	2,356,643

3. AGENCY ORGANIZATIONAL PROFILE

a. AGENCY MISSION STATEMENT

The YWCA is dedicated to eliminating racism, empowering women and promoting peace, justice, freedom and dignity for all. The YWCA fulfills its mission by providing: safe, affordable housing, and emergency shelter; Racial & Restorative Justice programming to create a more just and inclusive community; education and training for finding, changing or maintaining a job; safe transportation solutions, and after-school empowerment programs for girls. The YWCA Madison is a nonprofit membership organization founded in 1909 as a member of the national YWCA, an autonomous women's movement.

b. AGENCY EXPERIENCE AND QUALIFICATIONS

The YWCA Madison has been in continuous operation since 1909. The YWCA Madison is the largest provider of affordable housing for low-income women in Dane County. We are one of the oldest providers of emergency shelter for homeless families in Dane County. We have provided comprehensive employment and training programs designed for low-income women and minorities for the last decade. Our program staff are highly trained and participate in on-going staff development training. Staff attend relevant trainings to assure best practices and updated information. Our board of directors are recognized leaders from the community and provide leadership and oversight for the YWCA. Rachel Krinsky, YWCA CEO, received her Master's Degree in Social Work from the University of Utah in 1995 and is a Licensed Clinical Social Worker. She began as the YWCA Madison CEO in December 2011. Rachel's previous work included family and school counseling through Briarpatch, Inc. in Madison and counseling and case management services to people with HIV at the Utah AIDS Foundation in Salt Lake City. Before working for the YWCA Madison, Rachel served as Executive Director of The Road Home Dane County for over 11 years, helping homeless families reach stable housing. Board Members are recruited by a committee consisting of board and community members to ensure diversity in professional and racial backgrounds. Board members may serve up to 2-three year terms. A strategic plan is created by Board and staff every 3-5 years reflecting program goals and is reviewed twice a year to assure ongoing quality of programming. This strategic planning process has allowed the YWCA to identify the needs of the Madison Community and develop new programs to address those needs. The strength of the YWCA Madison is further bolstered through its membership in the YWCA of the USA. Membership in the YWCA of the USA provides access to hallmark programming best practices, a network of other YWCA and support staff through the regional associations within the national organization. Locally, the YWCA Madison provides service in conjunction with other area non-profits to increase efficiencies in programming and to reduce duplication of services. The YWCA Madison holds membership in the consortium of local housing providers, the mental health consortium, participates in employment and training councils such as the Allied Drive Partnership and EmployAlliance, and provides teen programs in conjunction with local community centers. The YWCA Madison provides services in a culturally competent manner and has the unique distinction of being a leader in the area of providing racial justice workshops. Staff attend YWCA racial justice workshops on a regular basis as well as other trainings offered in the community in the area of cultural competency. Current services at the YWCA are built on a long tradition of supporting the Madison Community. The YWCA began providing housing services over 100 years ago. In the beginning, there were two types of housing: rooms rented by the month and an affordable hotel for women needing a very temporary place to stay. Today, the YWCA provides emergency shelter, affordable housing for low-income single women and a program based housing program for single mothers with young children, three Housing First programs in the community that move families out of shelter and support them with case management and tenant education programming. To help individuals achieve self-sufficiency, the YWCA offers employment and training programs to address the underlying causes of poverty, such as unemployment and underemployment by providing education and training to individuals who encounter barriers to finding family supporting jobs. Since the YWCA began re-focusing energies on employment issues in 1996, the YWCA Madison has seen extraordinary growth in employment and training programs. YWCA Madison employment programs began by focusing on the Certified Nursing Assistant program and expanded to train women and people of color in the highway construction industry, provide job counselors and employment workshops. In 2004, programming was expanded further with a pre-apprenticeship program that prepares people for apprentice exams. Later, job readiness courses were added and transportation services to help individuals get to/from work. The YWCA Madison has long been dedicated to education and empowerment of young women. As early as 1910, the organization fulfilled this mission through Girl Reserves. In 1935 the program had transitioned to Y-Teens. Today, that tradition is kept alive through full membership in Girls Inc., a nationally recognized organization that serves girls from 9-18 and inspires them to be strong, smart and bold. Membership in Girls Inc. of the USA provides numerous resources, curriculums and best practices models to ensure the needs of girls are met.

4. AGENCY GOVERNING BODY

How many Board meetings were held in 2011?	11
How many Board meetings has your governing body or Board of Directors scheduled for 2012?	11
How many Board seats are indicated in your agency by-laws?	15-20

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

Name	Ann Tieman - Chair			
Home Address	Monona, WI			
Occupation	Banker			
Representing	First Business Bank			
Term of Office	2nd Term	From:	09/2010	To: 08/2013
Name	Preeti Pachaury - Vice Chair			
Home Address	Madison, WI			
Occupation	Information Technology			
Representing	CUNA Mutual Group			
Term of Office	2nd Term	From:	09/2010	To: 08/2013
Name	Janice Mueller - Treasurer			
Home Address	Madison, WI			
Occupation	Retired			
Representing	Community Member			
Term of Office	2nd Term	From:	09/2010	To: 08/2013
Name	Malika Monger - Secretary			
Home Address	Madison, WI			
Occupation	Human Resources			
Representing	Madison College			
Term of Office	1st Term	From:	09/2010	To: 08/2013
Name	Magda Kmieciak - Member-at-Large			
Home Address	Madison, WI			
Occupation	Social Worker			
Representing	Center for Family Policy and Practice			
Term of Office	1st Term	From:	01/2011	To: 12/2013
Name	Lysa Thoeny - Immediate Past Chair			
Home Address	Lodi, WI			
Occupation	Accountant			
Representing	YMCA Dane County			
Term of Office	2nd Term	From:	09/2010	To: 08/2013
Name	Traici Brockman			
Home Address	Madison, WI			
Occupation	Primary Care Analyst			
Representing	WI Dept. of Health Services			
Term of Office	1st Term	From:	01/2012	To: 12/2015
Name	Francisca Brown			
Home Address	Fitchburg, WI			
Occupation	Marketing			
Representing	American Family			
Term of Office	1st Term	From:	09/2011	To: 08/2014

AGENCY GOVERNING BODY cont.

Name	Kathy Cramer Walsh			
Home Address	Madison, WI			
Occupation	Professor			
Representing	UW Madison			
Term of Office	1st Term	From:	09/2009	To: 08/2012
Name	Beth Curley			
Home Address	Madison, WI			
Occupation	Banker			
Representing	BMO Harris			
Term of Office	1st Term	From:	09/2010	To: 08/2013
Name	Allison Evans			
Home Address	Madison, WI			
Occupation	Event Specialist			
Representing	WPS			
Term of Office	1st Term	From:	01/2012	To: 12/2015
Name	Kristin Green			
Home Address	Verona, WI			
Occupation	Accountant			
Representing	Cogdell Spencer Erdman			
Term of Office	1st Term	From:	09/2011	To: 08/2014
Name	Fabiola Hamdan			
Home Address	Madison, WI			
Occupation	Social Worker			
Representing	Dane County Health and Human Services			
Term of Office	1st Term	From:	01/2012	To: 12/2015
Name	Jessica Harlan			
Home Address	Madison, WI			
Occupation	Purchasing Agent Sr.			
Representing	WI Dept of Workforce Development			
Term of Office	1st Term	From:	01/2012	To: 12/2015
Name	Stephanie Imhoff			
Home Address	Madison, WI			
Occupation	Accountant			
Representing	Bremser Group			
Term of Office	1st Term	From:	09/2011	To: 08/2014
Name	Beth Norman			
Home Address	Madison, WI			
Occupation	Financial Planner			
Representing	RBC Dain			
Term of Office	1st Term	From:	01/2010	To: 08/2013
Name	John Raihala			
Home Address	Madison, WI			
Occupation	Attorney			
Representing	Clifford & Raihala			
Term of Office	2nd Term	From:	09/2011	To: 08/2014

AGENCY GOVERNING BODY cont.

Name	Cindy Witt				
Home Address	Madison, WI				
Occupation	Financial Planner				
Representing	Morgan Stanley Smith Barney				
Term of Office	1st Term	From:	09/2010	To:	08/2013
Name	Sharon Younkin				
Home Address	Madison, WI				
Occupation	Academic Affairs				
Representing	UW Madison				
Term of Office	1st Term	From:	09/2011	To:	08/2014
Name					
Home Address					
Occupation					
Representing					
Term of Office		From:	mm/yyyy	To:	mm/yyyy
Name					
Home Address					
Occupation					
Representing					
Term of Office		From:	mm/yyyy	To:	mm/yyyy
Name					
Home Address					
Occupation					
Representing					
Term of Office		From:	mm/yyyy	To:	mm/yyyy
Name					
Home Address					
Occupation					
Representing					
Term of Office		From:	mm/yyyy	To:	mm/yyyy
Name					
Home Address					
Occupation					
Representing					
Term of Office		From:	mm/yyyy	To:	mm/yyyy
Name					
Home Address					
Occupation					
Representing					
Term of Office		From:	mm/yyyy	To:	mm/yyyy

5. STAFF-BOARD-VOLUNTEER DEMOGRAPHICS

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

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

DESCRIPTOR	STAFF		BOARD		VOLUNTEER	
	Number	Percent	Number	Percent	Number	Percent
TOTAL	59	100%	19	100%	802	100%
GENDER						
MALE	14	24%	1	5%	200	25%
FEMALE	45	76%	18	95%	602	75%
UNKNOWN/OTHER	0	0%	0	0%	0	0%
TOTAL GENDER	59	100%	19	100%	802	100%
AGE						
LESS THAN 18 YRS	0	0%	0	0%	81	10%
18-59 YRS	55	93%	18	95%	681	85%
60 AND OLDER	4	7%	1	5%	40	5%
TOTAL AGE	59	100%	19	100%	802	100%
RACE*						0
WHITE/CAUCASIAN	39	66%	14	74%	570	71%
BLACK/AFRICAN AMERICAN	15	25%	4	21%	128	16%
ASIAN	1	2%	1	5%	56	7%
AMERICAN INDIAN/ALASKAN NATIVE	0	0%	0	0%	32	4%
NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%	0	0%	0	0%
MULTI-RACIAL:	3	5%	0	0%	16	2%
Black/AA & White/Caucasian	2	67%	0	0%	16	100%
Asian & White/Caucasian	1	33%	0	0%	0	0%
Am Indian/Alaskan Native & White/Caucasian	0	0%	0	0%	0	0%
Am Indian/Alaskan Native & Black/AA	0	0%	0	0%	0	0%
BALANCE/OTHER	1	2%	0	0%	0	0%
TOTAL RACE	59	100%	19	100%	802	100%
ETHNICITY						
HISPANIC OR LATINO	1	2%	2	11%	33	4%
NOT HISPANIC OR LATINO	58	98%	17	89%	769	96%
TOTAL ETHNICITY	59	100%	19	100%	802	100%
PERSONS WITH DISABILITIES	0	0%	0	0%	0	0%

*These categories are identified in HUD standards.

6. AGENCY EXPENSE BUDGET

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

Where possible, use audited figures for 2011 Actual.

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

Account Description	2011 ACTUAL	2012 BUDGET	2013-14 PROPOSED
A. PERSONNEL			
Salary	1,435,225	1,436,682	1,481,946
Taxes	134,767	128,723	133,675
Benefits	325,275	338,907	329,201
SUBTOTAL A.	1,895,267	1,904,312	1,944,822
B. OPERATING			
All "Operating" Costs	531,002	536,222	547,647
SUBTOTAL B.	531,002	536,222	547,647
C. SPACE			
Rent/Utilities/Maintenance	811,406	682,966	692,388
Mortgage (P&I) / Depreciation / Taxes	67,726	56,737	60,000
SUBTOTAL C.	879,132	739,703	752,388
D. SPECIAL COSTS			
Assistance to Individuals	20,015	7,450	8,411
Subcontracts, etc.	201,338	151,565	125,000
Affiliation Dues	62,152	19,000	18,000
Capital Expenditure	0	0	0
Other:	0	0	0
SUBTOTAL D.	283,505	178,015	151,411
SPECIAL COSTS LESS CAPITAL EXPENDITURE	283,505	178,015	151,411
TOTAL OPERATING EXPENSES	3,588,906	3,358,252	3,396,268
E. TOTAL CAPITAL EXPENDITURES	0	0	0

7. PERSONNEL DATA: List Percent of Staff Turnover

10.9%

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

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

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

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

8. PERSONNEL DATA: Personnel Schedule

a. Personnel Schedule

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

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

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

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

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

Staff Position/Category	2012		2013-14		Hourly Wage	2013-14 PROPOSED FTEs DISTRIBUTED BY PROGRAM									
	Est. FTE	Est. Salary	Proposed FTE	Proposed Salary		A	B	C	D	E	F	G	H	Non-City	
						FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	
CEO	1.00	93,000	1.00	94,860	45.61	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.92	
Directors	6.27	352,007	7.27	407,636	26.96	0.07	0.06	0.60	1.05	0.32	1.02	0.07	0.17	3.91	
Coordinators	7.34	270,911	6.34	235,888	17.89	0.08	1.80	0.00	0.00	0.70	1.00	1.00	1.00	0.76	
Associates	5.99	246,359	5.99	251,286	20.17	1.00	0.00	0.30	0.70	0.00	0.00	0.00	0.00	3.99	
Case Managers	3.00	119,182	3.00	121,566	19.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	
Housing Counselor	1.00	39,727	1.00	40,522	19.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
Instructor	0.75	34,900	0.75	35,598	22.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.75	
Drivers	5.60	141,098	5.60	143,920	12.36	0.00	0.00	3.20	2.40	0.00	0.00	0.00	0.00	0.00	
Housekeeper	0.21	5,962	0.21	6,082	13.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.21	
Program Assistant	1.00	25,966	1.00	34,866	16.76	0.00	0.00	0.07	0.07	0.00	0.00	0.00	0.00	0.86	
Night Security	0.37	10,192	0.37	10,396	13.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.37	
Receptionist	0.21	5,419	0.21	5,527	12.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.21	
Front Desk Staff	0.63	14,873	0.63	15,170	11.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.63	
Compliance Specialist	1.00	32,457	1.00	33,107	15.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
Maintenance Technician	0.21	6,772	0.21	6,908	15.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.21	
Accounting Assistant	1.00	34,183	1.00	34,866	16.76	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.84	
Child Care Workers	0.14	3,674	0.14	3,748	12.87	0.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL	35.72	1,436,682	35.72	1,481,946		1.32	1.89	4.20	4.25	1.05	2.05	1.10	1.20	18.66	
TOTAL PERSONNEL COSTS:				1,481,946											

b. Seasonal Employees

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