Youth B3: At-Risk Youth Comm. Engagement

Agency	Program Name	2010 Funding	2011 Request	$ change	% change	2012 Request
Centro Hispano	C. ComVida/New Routes Adolescents	$ -	$ 50,000	$ 50,000	n/a	$ 51,500
Dane County Timebank	A. School-based Restorative Justice	$ -	$ 58,084	$ 58,084	n/a	$ 58,084
Mentoring Positives Inc.	A. Second Chance ($5,000)	$ -	$ 248,000	$ 248,000	n/a	$ 248,000
Neighborhood House Community Center	D. Restorative YouthWorks	$ -	$ 12,000	$ 12,000	n/a	$ 12,360
	TOTALS	$ -	$ 368,084	$ 368,084	n/a	$ 369,944

ORGANIZATION:	Centro Hispano of Dane County
PROGRAM/LETTER:	C ComVida/New Routes Adolescents

PROGRAM BUDGET

1. 2010 BUDGETED

		ACCOUNT CATEGORY			
REVENUE SOURCE	**SOURCE TOTAL**	**PERSONNEL**	**OPERATING**	**SPACE**	**SPECIAL COSTS**
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	0	0	0	0	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	50,000	48,913	694	393	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	0	0	0	0	0
FUNDRAISING DONATIONS	3,000	0	0	2,549	451
USER FEES	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL REVENUE	53,000	48,913	694	2,942	451

2. 2011 PROPOSED BUDGET

REVENUE SOURCE	**SOURCE TOTAL**	**PERSONNEL**	**OPERATING**	**SPACE**	**SPECIAL COSTS**
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	50,000	48,913	694	393	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	51,500	50,380	715	405	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	3,000	0	0	2,549	451
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	104,500	99,293	1,409	3,347	451

*OTHER GOVT 2011

Source	**Amount**	**Terms**
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2011

Source	**Amount**	**Terms**
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

ORGANIZATION:	**Centro Hispano of Dane County**
PROGRAM/LETTER:	**C ComVida/New Routes Adolescents**

2012 PROGRAM CHANGE EXPLANATION

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

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

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

200 characters (with spaces)

4. 2012 COST EXPLANATION

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

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

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

200 characters (with spaces)

5. 2012 PROPOSED BUDGET

		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	51,500	50,380	715	405	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	53,044	51,891	736	417	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	3,000	0	0	2,549	451
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	107,544	102,271	1,451	3,371	451

*OTHER GOVT 2012

Source	**Amount**	**Terms**
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2012

Source	**Amount**	**Terms**
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

ORGANIZATION:	**Centro Hispano of Dane County**
PROGRAM/LETTER:	**C ComVida/New Routes Adolescents**
PRIORITY STATEMENT:	**OCS: Youth B3: At-Risk Youth Comm. Engagement (CSC)**

DESCRIPTION OF SERVICES

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

The need for services targeted to Latino teens at risk for delinquent behaviour has become very evident in recent months. Gang related violence is a real concern for the community. Unless innovative local solutions are implemented violence and negative behaviours among many Latino teens w ill continue to be a problem. Latino high school students are three times more likely than w hite students to be suspended or expelled from high school and seven times more likely to drop out of school than their w hite counterparts. Lack of opportunities due to immigration status cause many Latino youth to feel hopeless. Without effective, culturally relevant intervention these youth w ill often choose the alternative that gangs offer. Many youth join gangs for the sense of place and belonging it provides. We are w orking to create a positive alternative for these youth through the ComVida program.

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

COMVIDA (a combination of the w ords “communication” and “life” in Spanish) is a program that aims to divert at-risk Latino youth from negative behavior by engaging them in thought-provoking dialogue, cultural empow erment, and educational w orkshops. COMVIDA hopes to provide at-risk Latino youth w ith the necessary tools to help them build healthy relationships w ith themselves, their peers, and their parents. In COMVIDA, participants build their self-esteem and create a strong identity. The program provides a safe space for youth to freely express themselves and reflect on the barriers they face, goal setting, and aspirations. The objectives for the program are as follow s: Objective 1: Provide a safe space for youth to freely express themselves and reflect about their life choices and outcomes. Objective 2: Empow er youth by providing them w ith the necessary tools to become productive and active members of their neighborhoods. Objective 3: Build aw areness about the struggles of other ethnic groups and the social changes that they have achieved. Objective 4: Provide a venue for youth to connect w ith their roots through various artistic mediums such as art, theater, music, and dance. Objective 5: Strengthen families by providing parenting w orkshops that promote communication betw een parents and youth regarding challenging topics such as; gangs, drugs, sex, and cultural expectations.

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

WIth increased funding from the City of Madison w e w ould greatly increase our service hours and participants. We w ould serve 500 participants for 5000 service hours. Programming w ould be available to youth from 3-8pm Monday through Thursday and for 3-6 on Fridays. We w ould also have additional activities on the w eekends. Many of our youth need a safe place to go after school and this additional funding w ould allow us to create that space at Centro Hisapano. Additional funding w ould allow us to devote more time to ensuring that youth receive follow up support.

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

We currently offer 4, 10-w eek sessions of ComVida each year. In addition w e offer a new program for ComVIda graduates called Proyecto Lider. In addition to scheduled programming w e supervise community service projects performed by the youth on a daily basis. Additional funding from the City of Madison w ill help us to increase the hours of programming available to Latino teens in Madison.

ORGANIZATION: **Centro Hispano of Dane County**
PROGRAM/LETTER: **C ComVida/New Routes Adolescents**

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

COMVIDA w ill focus on Madison Southside Latino youth ages 14-18yrs old w ho have been referred to or mandated by:
- Ø The Madison Municipal Court – for committing a misdemeanor
- Ø A high school guidance counselor – for being at risk of dropping out of school or risky behavior
- Ø A community agency/church– that has identified a youth w ho can benefit from the program
- Ø Parent- w ho have identify gang behaviors or violent behaviors in their child.

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

Services are provided at Centro Hispano, 810 West Badger Road, right next to the South Transfer Point. It is a very convenient location for youth, most of w hom arrive by bus.

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

The majority of program participants are referred by the Madison Municipal Court. We also reach out to school counselors, churches, parents and other community agencies. Descriptions of the program are available through printed materials and through program presentations. Since most of the program participants are referred by courts or school district staff that is w here w e tend to focus our outreach. We also w ork closely w ith the Madison Police Department and Amigos en Azul to help develop more positive relationships betw een the youth and the police.

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

Capoeira Angola leads w orkshops about the historical roots of Capoeira and how to use it to channel emotions; UW First Wave Program w ill facilitate w orkshops using art to prevent youth violence and resolve conflicts; participants w ill learn w ith Dignidad Sin Fronteras to use theater to develop individual and collective identity and for social justice causes; Son Mudanza w ill present w orkshops for youth to tell their stories through Son Jarocho music; Turn Teen Around w ill help participants explore career possibilities and to prepare for job searching; UW MECHA w ill share experiences as Latino/a and Chicano/a college students; Jose Dominguez, a former gang member from LA w ill engage participants in a dialogue about gang involvement and consequences; Planned Parenthood w ill lead a discussion about teen sexuality for youth and parents; GSA for Safe Schools w ill discuss the impact of bulling in schools; Family Resource Center w ill facilitate a parent w orkshop making rules w ith the youth.

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

We use volunteers in a variety of w ays. Many of our collaborative partners listed above are volunteer community groups that w ork w ith us as volunteers. We also w ork w ith volunteers from the UW School of Social w ork and other community members to facilitate sessions and to provide additional supervision and mentoring.

15. Number of volunteers utilized in 2010?	25
Number of volunteer hours utilized in this program in 2010?	250

ORGANIZATION: **Centro Hispano of Dane County**

PROGRAM/LETTER: **C ComVida/New Routes Adolescents**

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

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

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

Centro Hispano has served the Latino community in Madison since 1983. The trust w e have built up over the years is key to our ability to successfully reach the community. Mario Garcia Sierra w ill lead this program. Mr. Garcia Sierra is a native of Guatemala and has experience w orking w ith youth both in the US and in Latin America. He is a graduate of the Agricultural and Applied Economics Department at UW-Madison. Prior to his employment at Centro Hispano Mr. Garcia Sierra coordinated a leadership development program for the Latino community as part of the Grassroots Leadership College programming. There w ill be also interns from the UW-Madison School of Social Work to help coordinate logistics and facilitate discussions.

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

none needed

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

Staff Title	FTE	City $	Qualifications
New Routes Adolescents Coord.	2	Yes	Bilingual, Bilcultural, experience working with teens
Americorps	1	Yes	Bilingual, Bilcultural, experience working with teens
Receptionist	0.06	Yes	Bilingual, Bicultural, customer service skills
Executive Director	0.02	Yes	Bilingual, Bicultural, management experience
Deputy Director	0.02	Yes	Bilingual, Bicultural, management experience

ORGANIZATION:	Centro Hispano of Dane County
PROGRAM/LETTER:	C ComVida/New Routes Adolescents

CDBG DESCRIPTION OF SERVICES SUPPLEMENT

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

20. PARTICIPANT INCOME LEVELS:

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

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

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

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

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

600 characters (with spaces)

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

Activity Benchmark	Est. Month of Completion

ORGANIZATION:	**Centro Hispano of Dane County**
PROGRAM/LETTER:	**C ComVida/New Routes Adolescents**

COMMUNITY RESOURCES DESCRIPTION OF SERVICES SUPPLEMENT

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

24. CONTRIBUTING RESEARCH

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

In 2006, the United Way of Dane County issued a report entitled Cuéntame, w hich highlights many current issues facing the Latino community in Madison and surrounding areas. Among other findings, Cuéntame reports that Latino high school students are three times more likely than w hite students to be suspended or expelled from high school and seven times more likely to drop out of school than their w hite counterparts. These statistics illustrate w ays in w hich discrimination and inequality infiltrate many aspects of Latinos' lives in Dane County. Because Voorhis, Cullen, Mathers and Garner (1988) point out that the quality of family structure and home life strongly correlates to delinquent behavior, the presence of attentive parents in the home is important to the success of Latino youth, yet the current struggle to make ends meet keeps many Latinos in the w orkplace for long hours rather than at home. COMVIDA is an opportunity to build youth capacity w hile strengthening the bond betw een youth and parents. For reducing recidivism among Latino youth, a strong case can be made for the impact family functioning and adult involvement has on youth success. Households "lacking affection, supervision and overall home quality" are more likely to produce delinquent teenagers than those households w ith these qualities present, w ith overall home quality most greatly affecting the presence of delinquency (Voorhis, Cullenm Mathers & Garner, 1988). Sociocultural elements of family cohesion like familismo (valuing family) and respeto (respect) are deterrents for delinquent behavior among Latino youth (Pabon, 1988). When youth feel they have a strong parental support, high educational aspirations and have families w ho encourage them to communicate, they are less likely to engage in delinquent behavior (Davalos, Chavez & Guardiola, 2005). Educating parents about the w ay their presence and support can influence youth outcomes may affect higher parental involvement.

25. ACCESS FOR LOW-INCOME INDIVIDUALS AND FAMILIES

What percentage of this program's participants do you expect to be of low and/or moderate income? 97.0%

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	X
Individual or family income in relation to Federal Poverty guidelines	
Other	

26. HOW IS THIS INFORMATION CURRENTLY COLLECTED?

We ask income information from clients accessing the program during the month of June each year to give us a sample.

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

Our services are free of charge.

ORGANIZATION:	**Centro Hispano of Dane County**
PROGRAM/LETTER:	**C ComVida/New Routes Adolescents**

28. DEMOGRAPHICS

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

PARTICIPANT DESCRIPTOR	#	%
TOTAL	218	100%
MALE	173	79%
FEMALE	45	21%
UNKNOWN/OTHER	0	0%

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

PARTICIPANT DESCRIPTOR	#	%
AGE		
<2	0	0%
2 - 5	0	0%
6 - 12	95	44%
13 - 17	123	56%
18 - 29	0	0%
30 - 59	0	0%
60 - 74	0	0%
75 & UP	0	0%
TOTAL AGE	218	100%
RACE		
WHITE/CAUCASIAN	0	0%
BLACK/AFRICAN AMERICAN	5	2%
ASIAN	0	0%
AMERICAN INDIAN/ALASKAN NATIVE	0	0%
NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%
MULTI-RACIAL:	213	98%
Black/AA & White/Caucasian	0	0%
Asian & White/Caucasian	0	0%
Am Indian/Alaskan Native & White/Caucasian	213	100%
Am Indian/Alaskan Native & Black/AA	0	0%
BALANCE/OTHER	0	0%
TOTAL RACE	218	100%
ETHNICITY		
HISPANIC OR LATINO	213	98%
NOT HISPANIC OR LATINO	5	2%
TOTAL ETHNICITY	218	100%
PERSONS WITH DISABILITIES	0	0%
RESIDENCY		
CITY OF MADISON	216	99%
DANE COUNTY (NOT IN CITY)	2	1%
OUTSIDE DANE COUNTY	0	0%
TOTAL RESIDENCY	218	100%

ORGANIZATION:	**Centro Hispano of Dane County**
PROGRAM/LETTER:	**C ComVida/New Routes Adolescents**

29. PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2009.	218
Total to be served in 2011.	500

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

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

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

Outcome Objective # 1:	Youth involved in the program will avoid delinquency while in the program and for 1 year after completing ComVida.
Performance Indicator(s):	No citations within the Juvenile Justice System while in the program or for one year afterwards.

Proposed for 2011:	Total to be considered in perf. measurement	500	Targeted % to meet perf. measures	80%
			Targeted # to meet perf. measure	400
Proposed for 2012:	Total to be considered in perf. measurement	500	Targeted % to meet perf. measures	80%
			Targeted # to meet perf. measure	400

Explain the measurement tools or methods:	We will maintain contact with youth involved in the program and their families to determine if outcome objectives have been met. Due to privacy issues we cannot access court records for juveniles and must rely on self reporting.

Outcome Objective # 2:	
Performance Indicator(s):	

Proposed for 2011:	Total to be considered in perf. measurement		Targeted % to meet perf. measures	0%
			Targeted # to meet perf. measure	0
Proposed for 2012:	Total to be considered in perf. measurement		Targeted % to meet perf. measures	0%
			Targeted # to meet perf. measure	0

Explain the measurement tools or methods:	

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

1. **Program Name:** ComVida/New Routes Adolescent

2. **Agency Name: Centro Hispano of Dane County**

3. **Requested Amounts:** **2011:** $50,000
   2012: $51,500 **Prior Year Level:** $0

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

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

   X I. Youth Priority B3.

6. **Anticipated Accomplishments (Proposed Service Goals)**
   This program will serve 500 youth five days per week in a 10-week life skills and support program.

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

   Staff Comments: This program clearly meets Program Area I. – Priority B3. – Provide opportunities for positive community engagement for youth at-risk of involvement in the criminal justice system. It may also fit with Priority A3. – Provide low-income high school_youth access to program that complement in-school learning and development during non-school hours.

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

   Staff Comments: It seems likely that this program design will have a positive impact on the need or problem identified. Some research-based elements are part of the program design and are cited in the application.

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

   Staff Comments: Service goals and outcome objectives seem realistic, measurable and are likely to be achieved within the timeline.

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

    Staff Comments: The agency, staff and Board seem to possess the experience and qualifications to indicate probable success. The agency has strong record of positive past performance. The agency currently has an Interim Executive Director.

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

    Staff Comments: The budget is reasonable and realistic. However with the exception $3,000 of fundraising, the only sources of funds are United Way and the City of Madison. In addition, the agency fundraises nearly $200,000 but only $3,000 of the fundraising is allocated City funded programs. Fundraising also goes down from 2010 to 2011. Lastly, the application states that program hours will increase with the addition of City funds but does not indicate how many hours or how many participants will be added.

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

Staff Comments: The program has 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, and physical or mental disabilities.

Questions:

1. How many hours will be added to the program with additional funds from the City of Madison?

14. **Staff Recommendation**

☐ **Not recommended for consideration**

☐ **Recommend for consideration**

X **Recommend with Qualifications**
Suggested Qualifications: See question above

ORGANIZATION:	Dane County TimeBank
PROGRAM/LETTER:	A School-based Restorative Justice

PROGRAM BUDGET

1. 2010 BUDGETED

		ACCOUNT CATEGORY			
REVENUE SOURCE	**SOURCE TOTAL**	**PERSONNEL**	**OPERATING**	**SPACE**	**SPECIAL COSTS**
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	0	0	0	0	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	12,235	12,235	0	0	0
FUNDRAISING DONATIONS	0	0	0	0	0
USER FEES	0	0	0	0	0
OTHER	2,000	2,000	0	0	0
TOTAL REVENUE	14,235	14,235	0	0	0

2. 2011 PROPOSED BUDGET

REVENUE SOURCE	**SOURCE TOTAL**	**PERSONNEL**	**OPERATING**	**SPACE**	**SPECIAL COSTS**
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	58,084	56,584	1,500	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	58,084	56,584	1,500	0	0

*OTHER GOVT 2011

Source	**Amount**	**Terms**
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2011

Source	**Amount**	**Terms**
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

ORGANIZATION:	**Dane County TimeBank**
PROGRAM/LETTER:	**A School-based Restorative Justice**

2012 PROGRAM CHANGE EXPLANATION

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

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

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

200 characters (w ith spaces)

4. 2012 COST EXPLANATION

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

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

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

200 characters (w ith spaces)

5. 2012 PROPOSED BUDGET

		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 2012

Source	**Amount**	**Terms**
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2012

Source	**Amount**	**Terms**
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

ORGANIZATION:	**Dane County TimeBank**
PROGRAM/LETTER:	**A School-based Restorative Justice**
PRIORITY STATEMENT:	**OCS: Youth B3: At-Risk Youth Comm. Engagement (CSC)**

DESCRIPTION OF SERVICES

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

1000 characters (w ith spaces)In 2006-2008, African-American youth made up 23% of MMSD, but w ere 62% of the students expelled. 64% of the referrals for insubordination w ere of African-American students vs. 21% of their total population in middle schools. African-American males constituted 41% of Juvenile Court referrals generated from school based incidents compared to 25% for Caucasian males. To address issues like these, the Juvenile Justice Disproportionate Minority Contact & Confinement Solutions Workgroup recommended that the community support the expansion of evidence based youth programming and timebanking in our community, to increase youth assets and reduce risks. As a top priority, the Dane County Task Force to Reduce Racial Disparities in the Criminal Justice System recommended Restorative Justice Programs in areas that are experiencing racial and cultural tensions that involve the criminal justice system.

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

1600 characters (w ith spaces) Dane County TimeBank and the YWCA w ill create a continuum of community-based restorative justice options for youth to stay out of the formal discipline systems through creating a structure that promotes accountability to one's peers and community. These structures w ill be used to divert kids from suspension, expulsion, municipal ordinance tickets, and municipal and juvenile court, w hile building community capacity to address the needs of youth. The YWCA w ill develop and facilitate a restorative justice based curriculum at tw o Madison high schools during the 2011-2012 school year. Students of the class w ill be trained to facilitate restorative justice circles to address low er level school discipline issues. Students w ill be referred to the circles by administrators or staff. During the circle process the referred youth makes an agreement that addresses the situation outside of formal discipline proceedings. The YWCA w ill oversee the coordination of referrals and follow ups on agreements reached as an alternative to formal discipline measures. The Dane County TimeBank w ill continue to run Restorative Justice Panels (formerly referred to as Youth Court) for higher-level school code of conduct and municipal ordinance violations. Students w ill be trained in Restorative Justice Principles and strength based “sentencing.” Youth w ill be referred to the panel by an administrator or the ERO. The youth w ill be judged by a jury of their peers and w ill have 90 days to complete their agreement to avoid formal consequences.

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

600 characters (w ith spaces) DCT w ill enlist 10 - 15 volunteer 'jurors' for each location; train jurors in Restorative Justice practices; hold one Restorative Justice panel per month at each location at w hich up to 6 police-referred respondents w ill participate in a Restorative Justice panel and create an agreement reparations to be completed in a 90-day period. YWCA w ill facilitate 2 classes w ith 10 students in each class for each quarter of the school year. 6-8 students w ill facilitate circles 1-2 times per w eek, hearing 3 referrals a w eek.

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

400 characters (w ith spaces) Restorative Justice Classes and Circles w ill occur once or tw ice per w eek for 60-90 minutes. Classes and Circles may be held either during school or after school.
Restorative Justice Panels w ill occur monthly after school. TimeBank staff w ill also hold w eekly office hours at LaFollette in order to help students and staff access additional TimeBank resources.

ORGANIZATION:	**Dane County TimeBank**
PROGRAM/LETTER:	**A School-based Restorative Justice**

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

600 characters (w ith spaces) The people served by this program w ill be youth ages 11-18, diverse in income level, literacy, and race. Students w ith limited English proficiency are included as respondents w hen referred, w ith interpretation provided for them and their parents. Both organizations have resources to offer interpretation during follow -up w ith respondents. In 2009 TimeBank jurors and respondents w ere 52% African American, 31% White, 15% Hispanic and 2% Asian. The TimeBank saw a rising trend of youth being referred w ith a cognitive disabilitiy or a mental health diagnosis.

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

200 characters (w ith spaces) DCT and the YWCA w ill serve Madison East and LHS, addressing school discipline issues and Madison Municipal Ordinance Violations occurring at each school.

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

1000 characters (w ith spaces) The Dane County TimeBank, YWCA, and school staff w ill conduct outreach at each school via individual discussions w ith students, announcements in school, appearances at school assemblies and informational visits to appropriate classes. We w ill also conduct training and remain in regular communication w ith staff, administration, and referring officers in order to maintain uniform and thorough understanding of referral criteria and program and student progress.

The Dane County TimeBank w ill conduct community outreach through community events that focus on local restorative justice efforts, plus outreach to TimeBank members in order to bring in needed skill sets to support the program and its participants. TimeBank staff or member participants w ill hold regular office hours w ithin each school in order to be accessible to staff and students.

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

1000 characters (w ith spaces) The YWCA and DCT w ill collaborate w ith MMSD in order to provide the high schools w ith both student-led restorative justice panels and restorative justice circles. Through this collaboration tw o alternatives to the traditional discipline models w ill be provided. The organizations w ill w ork together in order to provide a cohesive approach to restorative practices and to share resources w ithin the community. Shared community resources w ill include w rap around services for youth such as mentoring, training on life and social skills, and other educational and recreational resources.

In addition, DCT collaborates w ith dozens of member organizations, including Hancock Center for Dance/Movement Therapy, Public Health Madison and Dane County, Centro Hispano, Goodman Community Center, Champion Style Athletics; and over a thousand individual members w ho can provide service, educational resources and community service opportunities to participating youth.

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

400 characters (w ith spaces) The YWCA w ill utilize trained Restorative Justice Volunteer Facilitators to assist w ith facilitating the nine-w eek curriculum and the restorative justice circles.
DCT utilizes TimeBank member-assistants to teach life skills and non-violent communication classes, to staff Restorative Justice Sessions, and to provide learning and service opportunities to participants.

15. Number of volunteers utilized in 2010?	66-DCT
Number of volunteer hours utilized in this program in 2010?	400-DCT

Nu

ORGANIZATION:	**Dane County TimeBank**
PROGRAM/LETTER:	**A** **School-based Restorative Justice**

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

1600 characters (w ith spaces) While this program w ill serve any student w ho is eligible and appropriate, this program is explicitly intended to serve populations that often experience barriers to opportunity and services. This program has tw o key elements that are intended to respond to and to meet the needs of diverse populations.

First, students w ho are referred to either the RJ Panels or the RJ Circles w ill conference w ith their peers in order to come to an understanding of the impact that their act had on the community and make an agreement about how that harm could be repaired. Many students w ho are jurors for the Panels and w ho participate in the Circles w ill be doing so as part of their agreement to restore the harm done to the community. So students can expect to be heard by their peers in a culturally competent manner. This builds leadership capacity in often unheard and underrepresented student populations.

Second, the RJ Curriculum that is offered to students w ho w ill be facilitating RJ Circles w ill have specific lessons regarding: Non-Violent Communication, Conflict Transformation, and Connecting Across Differences. These lessons are intended to give students the tools to respond to the needs of diverse populations and build their capacity for leadership and effective communication.

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

1600 characters (w ith spaces) The YWCA has a decade of experience w orking on issues of race and racial disparities in the Madison Community. Through the Racial Justice Initiative focus has been on the racial disparity in the criminal justice system, w ith a specific emphasis on youth and dismantling the school-to-prison pipeline.
The YWCA has hosted 9 community summits w ith national and local experts and participant dialogues. Annual volunteer trainings are provided and 100 volunteer facilitators have been trained to facilitate dialogues around race in our community. Restorative Justice is a natural outgrow th of the Racial Justice Initiative, combining the focus on dismantling the school-to-prison pipeline w ith expertise in recruiting and training volunteers to facilitate dialogue in order to build community and reduce harms.
DCT, founded in October 2005, has become a leader in the timebank movement. DCT co-hosted the 2007 and 2009 international TimeBanking conferences and claims nearly 1600 members including 100 organizations. The DCT Youth Court w as launched on Madison's East side in late 2006, adding additional locations at LHS in 2008 and South Madison in 2009. DCT has held 62 youth court sessions and has provided the opportunity for 187 youth to avoid the formal juvenile justice system. 85% have successfully completed and avoided a formal charge. From 7/1/08-6/30/09, 125 Madison Municipal tickets w ere w ritten inside of LHS. From 7/1/09-3/22/09, that number w as reduced to 26, demonstrating the program's effectiveness.

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

200 characters (w ith spaces) Staff have received Peacemaking Circle Training, Racial Justice Facilitator Training, and Diversity Training. All staff have Bachelor's Degree in the Social Sciences.

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

Staff Title	FTE	City $	Qualifications
DCT Youth Court Coordinator	0.75	Yes	Bachelor's degree in Psychology with related field work and experience in m
DCT Director	0.1	Yes	Bachelor's degree in social sciences and 20 years experience in organizing
Racial and Restorative Justice C	0.75	Yes	Associate's degree in the social sciences, human services, criminal justice c
Racial Justice and outreach Dire	0.85	No	Bachelor's degree in social sciences and equivalent combination of educatio

ORGANIZATION:	**Dane County TimeBank**
PROGRAM/LETTER:	**A School-based Restorative Justice**

CDBG DESCRIPTION OF SERVICES SUPPLEMENT

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

20. PARTICIPANT INCOME LEVELS:

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

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

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

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

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

600 characters (w ith spaces)

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

Activity Benchmark	**Est. Month of Completion**

ORGANIZATION:	**Dane County TimeBank**
PROGRAM/LETTER:	**A School-based Restorative Justice**

COMMUNITY RESOURCES DESCRIPTION OF SERVICES SUPPLEMENT

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

24. CONTRIBUTING RESEARCH

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

2000 characters (with spaces) DCT staff attended the Dane Co. evidence-based practices training led by the Carey Group. DCT staff also regularly attend Restorative Justice and DMC conferences and trainings and serve on the Law Enforcement subcommittee of Dane County's DMC Advisory Board. DCT Youth Court and Restorative Justice sessions apply the principles of: low levels of programming and supervision for low-risk offenders; not mixing low- and high-risk youth in unsupervised settings; strength-based approach to sentencing agreements; good staff role modeling; high level of responsivity for each respondent, possible due to large pool of TimeBank members (individuals and organizations) as adult support. YWCA and DCT are using OJJDP's "Guide for Implementing the Balanced and Restorative Justice Model" and in the develo

25. ACCESS FOR LOW-INCOME INDIVIDUALS AND FAMILIES

What percentage of this program's participants do you expect to be of low and/or moderate income? 50.0%

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

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

26. HOW IS THIS INFORMATION CURRENTLY COLLECTED?

400 characters (with spaces) When participants voluntarily sign up for the TimeBank they complete a demographic survey which includes income information.

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

600 characters (with spaces) No user fee.

ORGANIZATION:	**Dane County TimeBank**
PROGRAM/LETTER:	**A School-based Restorative Justice**

28. DEMOGRAPHICS

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

PARTICIPANT DESCRIPTOR	#	%
TOTAL	164	100%
MALE	79	48%
FEMALE	85	52%
UNKNOWN/OTHER	0	0%

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

PARTICIPANT DESCRIPTOR	#	%
AGE		
<2	0	0%
2 - 5	0	0%
6 - 12	0	0%
13 - 17	160	98%
18 - 29	4	2%
30 - 59	0	0%
60 - 74	0	0%
75 & UP	0	0%
TOTAL AGE	164	100%
RACE		
WHITE/CAUCASIAN	72	44%
BLACK/AFRICAN AMERICAN	82	50%
ASIAN	3	2%
AMERICAN INDIAN/ALASKAN NATIVE	0	0%
NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%
MULTI-RACIAL:	0	0%
Black/AA & White/Caucasian	0	0%
Asian & White/Caucasian	0	0%
Am Indian/Alaskan Native & White/Caucasian	0	0%
Am Indian/Alaskan Native & Black/AA	0	0%
BALANCE/OTHER	7	4%
TOTAL RACE	164	100%
ETHNICITY		
HISPANIC OR LATINO	23	14%
NOT HISPANIC OR LATINO	141	86%
TOTAL ETHNICITY	164	100%
PERSONS WITH DISABILITIES	0	0%
RESIDENCY		
CITY OF MADISON	160	98%
DANE COUNTY (NOT IN CITY)	4	2%
OUTSIDE DANE COUNTY	0	0%
TOTAL RESIDENCY	164	100%

ORGANIZATION: **Dane County TimeBank**

PROGRAM/LETTER: **A School-based Restorative Justice**

29. PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2009.	164
Total to be served in 2011.	360

Complete the following for each program outcome. No more than two outcomes per program will be reviewed.
If applying to OCS, please refer to your research and/or posted resource documents if appropriate.
Refer to the instructions for detailed descriptions of what should be included in the table below.

Outcome Objective # 1: To divert youth from the formal juvenile justice system.

Performance Indicator(s): Police and school referrals in lieu of formal charges; reduction in tickets issued and in disruptive school behaviors.

Proposed for 2011:	Total to be considered in perf. measurement	200	Targeted % to meet perf. measures	90%
			Targeted # to meet perf. measure	180
Proposed for 2012:	Total to be considered in perf. measurement	200	Targeted % to meet perf. measures	90%
			Targeted # to meet perf. measure	180

Explain the measurement tools or methods: MPD and school administrators provide information about number of tickets issued and about school behaviors.

Outcome Objective # 2: Sentence components, juror training and Restorative justice educaion will increase community and cultural competency while decreasing antisocial behavior and interaction with the school discipline system

Performance Indicator(s): Successful sentence completion and failure to re-offend. Students who are referred to participate in the Restorative Justice Circles in lieu of suspensions and expulsions will self-report that the program led to decreased antisocial behavior, in addition, they will not re-offend after completing

Proposed for 2011:	Total to be considered in perf. measurement	200	Targeted % to meet perf. measures	77%
			Targeted # to meet perf. measure	154
Proposed for 2012:	Total to be considered in perf. measurement	220	Targeted % to meet perf. measures	80%
			Targeted # to meet perf. measure	176

Explain the measurement tools or methods: DCT and YWCA staff track respondents' sentence completion rates and conduct a Juvenile CCAP check to track recidivism rates.

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

1. **Program Name:** A. School-Based Restorative Justice

2. **Agency Name: Dane County TimeBank**

3. **Requested Amounts:** **2011:** $58,084
   2012: $58,084 **Prior Year Level: $0**

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

5. **Framework Plan Objective Most Directly Addressed by Proposed by Activity:**
   X I. Youth Priority B3

6. **Anticipated Accomplishments (Proposed Service Goals)**
   360 youth will be diverted from the formal justice system through youth courts at La Follette and East High Schools. Youth will be offered restorative justice classes. In addition, 20-30 youth will be trained and serve as volunteer jurors for each youth court.

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

   Staff Comments: Although the agency indicated that this program meets Program Area I. – Priority B3. – Provide opportunities for positive community engagement for youth at-risk of involvement in the criminal justice system. It seems to better fit with Priority B2 – Provide opportunities for juveniles who commit municipal violations to receive alternative sanctions from a peer youth court.

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

   Staff Comments: Program is innovative and very likely that program design will have a positive impact on the need or problem identified.

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

   Staff Comments: Service goals and outcome objectives seem realistic, measurable and likely to be achieved within the timeline.

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

    Staff Comments: The agency, staff and Board seem to possess the experience and qualifications to indicate probable success. The agency has strong record of positive past performance.

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

    Staff Comments: The budget is reasonable and realistic. However, no other resources are utilized or leveraged.

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

Staff Comments: The program has strong volunteer support and 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.

Questions:

1. Are there any current or pending funding sources the youth courts included in this application?

14. **Staff Recommendation**

☐ **Not recommended for consideration**

X **Recommend for consideration**

☐ **Recommend with Qualifications**
Suggested Qualifications:

ORGANIZATION:	**Mentoring Positives, Inc.**
PROGRAM/LETTER:	**A Second Chance**

PROGRAM BUDGET

1. 2010 BUDGETED

		ACCOUNT CATEGORY			
REVENUE SOURCE	**SOURCE TOTAL**	**PERSONNEL**	**OPERATING**	**SPACE**	**SPECIAL COSTS**
DANE CO HUMAN SVCS	14,400	0	0	0	14,400
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	5,000	1,500	2,000	0	1,500
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	0	0	0	0	0
FUNDRAISING DONATIONS	35,400	23,150	12,250	0	0
USER FEES	0	0	0	0	0
OTHER	26,640	16,540	0	0	10,100
TOTAL REVENUE	81,440	41,190	14,250	0	26,000

2. 2011 PROPOSED BUDGET

REVENUE SOURCE	**SOURCE TOTAL**	**PERSONNEL**	**OPERATING**	**SPACE**	**SPECIAL COSTS**
DANE CO HUMAN SVCS	15,000		0	0	15,000
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	0	0	0	0	0
MADISON-CDBG	248,000	131,000	117,000	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	10,000	0	6,000	0	4,000
USER FEES	3,000	0	3,000	0	0
OTHER**	27,000	10,000	4,000	0	13,000
TOTAL REVENUE	303,000	141,000	130,000	0	32,000

*OTHER GOVT 2011

Source	**Amount**	**Terms**
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2011

Source	**Amount**	**Terms**
	0	
	0	
	0	
	0	
	0	
TOTAL	**ERROR**	

ORGANIZATION:	**Mentoring Positives, Inc.**
PROGRAM/LETTER:	**A Second Chance**

2012 PROGRAM CHANGE EXPLANATION

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

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

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

NA

4. 2012 COST EXPLANATION

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

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

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

NA

5. 2012 PROPOSED BUDGET

		ACCOUNT CATEGORY			
REVENUE SOURCE	**BUDGET TOTAL**	**PERSONNEL**	**OPERATING**	**SPACE**	**SPECIAL COSTS**
DANE CO HUMAN SVCS	15,000	0	0	0	15,000
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	0	0	0	0	0
MADISON-CDBG	248,000	131,000	117,000	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	10,000	0	6,000	0	4,000
USER FEES	3,000	0	3,000	0	0
OTHER**	27,000	10,000	4,000	0	13,000
TOTAL REVENUE	303,000	141,000	130,000	0	32,000

*OTHER GOVT 2012

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2012

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	**ERROR**	

ORGANIZATION:	**Mentoring Positives, Inc.**
PROGRAM/LETTER:	**A Second Chance**
PRIORITY STATEMENT:	**OCS: Youth B3: At-Risk Youth Comm. Engagement (CSC)**

DESCRIPTION OF SERVICES

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

The 2009-11 Budget released by the Joint Finance Committee includes a $10 million appropriation for Becky Young Community Corrections to increase public safety and reduce recidivism rates by mandating DOC to purchase community services for probationers and parolees. The Council of State Governments estimates that Wisconsin could save $2.3 billion dollars over the next 10 years by implementing targeted resources that improve employment, family relationships and accountability factors. Second Chance employs a coordinated ‘wraparound” service delivery approach to create partnerships, multimodal intervention strategies, and assessment tools that allow families to select from an array of integrated service providers to ensure the most cost effective services are provided for delinquent and high risk youth with mental health disorders with the goal of keeping 25 youth in the community and diverted from the criminal justice system at an annual cost of $2,500 per participant.**=$62,500**

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

Second Chance provides mentor services for juvenile offenders that reintegrate into low-income neighborhoods. They are at the greatest risk for recidivism because they are surrounded by negative peer influences and do not have caring, mature adults to guide them through their community reintegration challenges. Research has indicated that juveniles in economically disadvantaged neighborhoods and court-involved youth are most likely to benefit from mentoring relationships. Second Chance positively influences juveniles through several pathways. First, social and emotional development is fostered through close relationships characterized by cultural competency, honest communication and trust. Second, cognitive development is aided by interactions with knowledgeable and law-abiding adults whom give them the opportunity to think and communicate critically about important issues. Finally, the role modeling provided by successful adults positively influences other criminal and non-criminal behavioral outcomes. Juveniles have a variety of criminogenic risks and needs that are dynamic and closely associated with offending behavior. These include: anti-social behaviors, personality patterns, cognition and gang related behaviors. Behavioral change occurs in the Second Chance program through the provision of basketball programming that promotes teamwork, motivation, skill-building recreation and leadership roles. Second Chance will provide transitional individual and group mentoring services to 25 youth at an annual cost of $2,500 per participant=**$62,500**

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

Reducing recidivism rates by 25% for 25 juveniles released into the community on Electronic Supervision within 30 days of pre/post-release. By using culturally specific curriculum and a positive youth development approach, Second Chance will provide 25 juveniles with 10 hours of programming per week for a total of 12,000 program hours per year. Program goals include: instituting a mentor training center, a 10 member youth council, a parent support group and mentor network that specializes in court-involved youth. Funding will provide the financial resources for 5 additional staff=**$131,000**

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

Day Services-Monday-Friday 9AM-3PM-Weekly
Group/Individual Mentoring- 10 hours/week as determined by family
Skills Development Group-2x a week 5-7PM
Mentor Training-Saturdays 10AM-2PM- Monthly
Parent Support Groups-2 hours/1x month (TBD)
24 Hour Crisis Response Line-Ongoing
Second Chance will also contract with other agencies to provide:
Youth Employment
Community Service opportunities

ORGANIZATION:	**Mentoring Positives, Inc.**
PROGRAM/LETTER:	**A Second Chance**

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

Second Chance facilitates a risk-protection framework that combats delinquency by reducing risk factors while enhancing protective factors (mentors). Criminogenic factors have multiple causes including mental health and conduct/ behavioral disorders and/or AODA issues. Second Chance targets 15-21 year-old, court- involved juveniles that are within 30 days of pre/post release and have official verification of problems and/or traumas that (a) have been empirically linked to delinquent or criminal behavior, and (b) are dynamic, or amenable to change through intervention in an individual's life.

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

Mentoring Positives conducts mentoring, training classes and skills development groups at the Salvation Army located at 3030 Darbo Drive, Madison, WI, of the Darbo-Worthington neighborhood.

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

Second Chance believes in the power of partnerships and coalitions which involve building and maintaining partnerships with local community partners by way of a service referral network. In order to establish sustainable partnerships with the families, we will employ a visible marketing campaign via t-shirts, family field trips and word-of-mouth. Partnerships are helpful for mentor recruitment and retention of both staff and mentors. We intend to build upon the strong relationships that Mentoring Positives has already established in the community by engaging dialogue through community meetings and family centered activities. Second Chance will build reliable relationships with local government agencies including Madison Police Dept, Dept of Public Instruction, DCDHS, JFF, DOC, CCF, the Salvation Army, South Metro Planning Council, various neighborhood associations and other agencies working within our target population. **Marketing campaign=$5,000**

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

Wisconsin's juvenile justice system is marked by cycles of crime followed by incarceration followed by parole followed by repeated crime. These cycles have layers of social and budgetary consequences. Second Chance will employ Overarching Case Management Services (OCMS) as the case management framework that identifies, coordinates and monitors the delivery of culturally appropriate Re-entry services. The OCMS contract will provide a vehicle that Dane County Juvenile Justice professionals can engage in regular communication, service coordination and routine cost-benefit analysis of the Re-entry services being provided. The 5 components of OCMS include: (1) Assessment, classification and selection criteria; (2) Individual case planning from a family and community perspective (3) A mix of surveillance and enhanced services (4) A balance of incentives and graduated consequences (5) Utilization of service brokerage and creation of link with community resources and social networks. **$50,000**

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

Second Chance will utilize volunteers to assist with group mentoring activities, mentor recruitment, and family support engagement. They can also help with administrative tasks and the community outreach work involved with mentor recruitment and retainment. All Second Chance volunteers are valuable members of Mentoring Positives and will receive 12 hours of training in their topics of choice.

15. Number of volunteers utilized in 2010?	20
Number of volunteer hours utilized in this program in 2010?	500

ORGANIZATION:	**Mentoring Positives, Inc.**
PROGRAM/LETTER:	**A Second Chance**

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

Wisconsin DOC has experienced a major paradigm shift focused on the transition and reentry of youth back into their home communities. The 2009-11 Budget released by the Joint Finance committee includes a $10 million appropriation, "Becky Young Community Corrections" for the specific purpose of increasing public safety and reducing recidivism. The Council of State Governments (CSG) estimates that Wisconsin could save $2.3 billion over the next 10 years by implementing the appropriate policies and carefully targeting resources. CSG also found that the DOC lacks the necessary capacity to analyze and track sentencing and treatment effectiveness data as they relate to specific offender groups. Without this capacity, the DOC cannot expect to use the collected data to affect informed policy and spending decisions. Taxpayers, policymakers, courts and other stakeholders must have assurance that the DOC will be held accountable for achieving public safety goals. Becky Young Community Corrections will have the DOC correct gaps in service availability for offenders and develop accountability procedures. OCMS offers that monitoring and tracking component for juvenile services and operates as a performance based contract that; (1) uses innovation as a way to ensure the best combination of cost and quality (2) Contract monitoring that requires the collection of performance data as a matter of accountability and; (3) Provision of an independent faculty to provide an extra level of fidelity to ensure maximum contract performance to best measure program improvement and failure.

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

Transferring youth from institutional placements with legal and contractual involvements to unstructured and unregulated community placements is an essential aspect of successful reintegration. Mentoring Positives (MP) staff has over 30 collective years of juvenile delinquency experience and specializes in using dynamic positive youth development approaches for approximately 50 youth annually. MP's mission is to "provide evidence-based youth intervention services and positive mentoring relationships to at-risk youth to develop the necessary life skills to become law-abiding citizens and competent individuals through education, recreation, community awareness and life skills development." MP receives service referrals from case coordinators and social workers at Children Come First (CCF), the City of Madison Gang Task Force, Achieving Reunification Through Teamwork (ARTT), Dane County DHS and WI-DOC. Research proves mentoring provides opportunities for positive engagement for court-involved youth, however research also shows that mentoring alone is not enough without a comprehensive, integrated network of service providers that can offer a continuum of services across various program delivery systems. MP strives to build its operational capacity to provide case management, care coordination and a complete array of aftercare services for 25 juveniles returning to their communities returning from WI-DOC. Mentoring provides a cost effective alternative that positively influences criminal behavioral, substance abuse and educational achievement outcomes in juveniles.

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

The staff of Mentoring Positives' are contracted service providers for CCF and the Department of Corrections and all mentors are required to complete 12 hours of positive youth development training .

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

Staff Title	FTE	City $	Qualifications
Executive Director	1	Yes	Administrative/supervisory experience.
Assistant Director	1	Yes	Administrative/supervisory experience. Social work degree.
Case Manager	1	Yes	Case management experience. Social work or related field degree.
Office Manager	0.75	Yes	Office management experience.
Transitions Coordinator	1	Yes	Experience working with youth/families and diverse populations.

ORGANIZATION:	**Mentoring Positives, Inc.**
PROGRAM/LETTER:	**A Second Chance**

CDBG DESCRIPTION OF SERVICES SUPPLEMENT

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

20. PARTICIPANT INCOME LEVELS:

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

Income Level	Number of Households
Over 80% of county median income	0
Between 50% to 80% of county median income	0
Between 30% to 50% of county median income	0
Less than 30% of county median income	25
Total households to be served	25

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

Income Level for 2012	Number of Households
Over 80% of county median income	0
Between 50% to 80% of county median income	0
Between 30% to 50% of county median income	0
Less than 30% of county median income	25
Total households to be served	25

Escalating costs of co
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Home Project" which
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Wisconsin taxpayers

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

The Second Chance Indirect Cost Allocation plan includes costs incurred for joint activities that cannot be readily identified with a particular final cost objective. Indirect Costs will be allocated to those programs based on the ratio of each program's expenses to the total of such expenses using a base that results in an equitable distribution of costs to programs. Considerations in determining an appropriate base for cost allocation includes: the relative benefits received; the materiality of the cost; and the amount of time and cost to perform the allocation.

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

Activity Benchmark	Est. Month of Completion
• Recruitment and hiring for new staff; orientation	Month 1-3
• Develop public relations, PSA's and marketing materials; Site Prep	Month 4
• Finalize intake process, program application forms and MOU's	Month 5
• Official opening of site and introduction to community and stakeholders	Month 6
• Hold Mentee/Mentor training sessions about goals, rules and expectations of Second Chance	Month 7
• Undergo client needs assessment to identify problems and resolutions (case management)	Month 8-10
• Celebrate and Recognize Mentee/Mentor accomplishments of the program and stakeholders	Month 9
• Program Review: Distribute surveys to program participants to identify need for improvement	Month 10
• Case Closure: Prepare youth for independent living, ie: set goals and reflect	Month 12

ORGANIZATION:	**Mentoring Positives, Inc.**
PROGRAM/LETTER:	**A Second Chance**

COMMUNITY RESOURCES DESCRIPTION OF SERVICES SUPPLEMENT

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

24. CONTRIBUTING RESEARCH

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

Escalating costs of confinement, overcrowding of facilities and unacceptable high rates of recidivism continue to plague Wisconsin. The research surrounding the Intensive Aftercare Program(IAP)grew out of several pilot sites that began in 1988 under the direction of Dr. David Altschuler of John Hopkins University, and Dr. Troy Armstrong of California State University. The IAP model stresses that treatment services, including mentoring, are critical to the successful reintegration of youth back into their communities. Wisconsin DOC and DJC received a $2 million grant to implement the “Going Home Project” which provided extensive programming and additional supervision and support services to selected juvenile offenders and their families. The Going Home Project had a positive impact on youth participants ability to build the skills and confidence they needed to successfully return to the community; Allowed program staff to successfully develop formal and informal linkages with youth and their families which ultimately assisted the youth in leading productive and crime-free lives long after their juvenile supervision ended. Second Chance is based on The IAP model which is identified as a “best practice” for successful research-based re-entry models for youth as they leave a juvenile correctional institution. Second Chance focuses on Phase Three-Stabilization, which takes place during ongoing community supervision of the youth. It is designed to sustain the youth after formal supervision or detention ends by using informal supports and mentoring services within the community. A 2007 study by the Crime and Justice Institute estimated that properly executed rehabilitation and treatments program such as Second Chance which are targeted precisely at specific offender and high-risk groups could reduce recidivism by 10%-20%, which can amount to a savings to Wisconsin taxpayers an average of nearly $70 million in incarceration costs.

25. ACCESS FOR LOW-INCOME INDIVIDUALS AND FAMILIES

What percentage of this program’s participants do you expect to be of low and/or moderate income? 100.0%

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

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

26. HOW IS THIS INFORMATION CURRENTLY COLLECTED?

Intake forms collect demographic information; Dynamic assessments focus on familial relationships; Personal observations and interviews illuminate stable patterns of interaction sequences within the family and community; self-report questionnaires provide measures of personal feelings of deviant behavior and substance abuse issues; Behavior checklists measure pro-social behaviors and risk factors.

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

Second Chance User fee structure is based on the family’s ability to pay. The sliding fee scale is simple, clear, fair and adjusted on an annual basis The target population is high-risk, low-income youth that are often times unemployed and undereducated with incomes far below the federal poverty limits. These are the youth that do not have the ability to pay, but are in the highest risk category of delinquency, truancy or committing a crime. 43.8% of youth from the targeted Darbo-Worthington target area are considered “living below the poverty line.

ORGANIZATION:	**Mentoring Positives, Inc.**
PROGRAM/LETTER:	**A Second Chance**

28. DEMOGRAPHICS

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

PARTICIPANT DESCRIPTOR	#	%
TOTAL	10	100%
MALE	10	100%
FEMALE	0	0%
UNKNOWN/OTHER	0	0%

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

PARTICIPANT DESCRIPTOR	#	%
AGE		
<2	0	0%
2 - 5	0	0%
6 - 12	0	0%
13 - 17	9	90%
18 - 29	1	10%
30 - 59	0	0%
60 - 74	0	0%
75 & UP	0	0%
TOTAL AGE	10	100%
RACE		
WHITE/CAUCASIAN	3	30%
BLACK/AFRICAN AMERICAN	6	60%
ASIAN	0	0%
AMERICAN INDIAN/ALASKAN NATIVE	0	0%
NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%
MULTI-RACIAL:	1	10%
Black/AA & White/Caucasian	0	0%
Asian & White/Caucasian	0	0%
Am Indian/Alaskan Native & White/Caucasian	0	0%
Am Indian/Alaskan Native & Black/AA	0	0%
BALANCE/OTHER	0	0%
TOTAL RACE	10	100%
ETHNICITY		
HISPANIC OR LATINO	0	0%
NOT HISPANIC OR LATINO	10	100%
TOTAL ETHNICITY	10	100%
PERSONS WITH DISABILITIES	0	0%
RESIDENCY		
CITY OF MADISON	8	80%
DANE COUNTY (NOT IN CITY)	2	20%
OUTSIDE DANE COUNTY	0	0%
TOTAL RESIDENCY	10	100%

ORGANIZATION:	**Mentoring Positives, Inc.**
PROGRAM/LETTER:	**A Second Chance**

29. PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2009.	10
Total to be served in 2011.	25

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

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

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

Outcome Objective # 1: Coordinate the successful reintegration of high-risk, habitually truant and juvenile parolees back into the public school system or alternative learning programs.

Performance Indicator(s): The number of truancies and absences will decrease by 25%. The number of suspensions will decrease by 25%.

Proposed for 2011:	Total to be considered in perf. measurement	25	Targeted % to meet perf. measures	25%
			Targeted # to meet perf. measure	6.25
Proposed for 2012:	Total to be considered in perf. measurement	25	Targeted % to meet perf. measures	30%
			Targeted # to meet perf. measure	7.5

Explain the measurement tools or methods: Each youth enrolled in Second Chance will have a school progress form which is specifically designed to monitor instances of absences, truancies and altercations. This form also tracks positive behaviors, credits earned toward high school diploma or GED. Each youth is assigned a mentor that will track academic performance and will give school staff their email to be contacted in case of emergencies and school events so that the mentor can speak with the family and encourage participation.

Outcome Objective # 2: Establish and maintain communication with community based service providers, mental health service providers, parents and the juvenile justice system as appropriate.

Performance Indicator(s): 25% increase in referrals reciprocated between community agency partners.25% increase in training hours on positive youth development principles. 25% increase in parental involvement with school and community events and programs.

Proposed for 2011:	Total to be considered in perf. measurement	25	Targeted % to meet perf. measures	25%
			Targeted # to meet perf. measure	6.25
Proposed for 2012:	Total to be considered in perf. measurement	25	Targeted % to meet perf. measures	30%
			Targeted # to meet perf. measure	7.5

Explain the measurement tools or methods: All parents will be given an incentive card which they are to get stamped when they attend an event or program. Once a parent receives 10 hours of stamps from their childs' events they will receive a gift certificate to a store of their choice.
All training session participants are given a certificate of achievement which stateing how many hours they have accrued. All referrals between agencies are tracked on a referral tracking form on a daily basis and used to prepare a monthly report.

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

1. **Program Name:** A. Second Chance

2. **Agency Name: Mentoring Positives**

3. **Requested Amounts:** **2011:** $248,000
   2012: $248,000 **Prior Year Level: $0**
   The program received $7,087 from Emerging Neighborhood Funds in 2009 that were carried into 2010.

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

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

   X I. Youth Priority B3

6. **Anticipated Accomplishments (Proposed Service Goals)**
   Provide 25 juvenile offenders who have been released/placed in the community under electronic supervision with 10 hours of week of mentoring, life skills support and positive youth development activities to reduce recidivism by 25%.

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

   Staff Comments: It seems likely that this program design will have a positive impact on the need or problem identified. Some research-based elements are part of the program design and are cited in the application. The program proposes to increase its staff size from 2 to 5 and budget from $81,440 to $303,000 from 2010 to 2011. It would be helpful to hear more about their plan for expansion.

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

   Staff Comments: Service goals and outcome objectives seem realistic, measurable and are likely to be achieved within the timeline. The level of improvement may be set slightly lower than should be expected.

9. **To what extent do 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. The agency has a positive record of past performance.

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

    Staff Comments: The budget proposed is an increase for the agency & program from $81,440 in 2010 to $303,000 in 2011. The budget may be reasonable and realistic for the type of service proposed but both the total budget and the per participant costs are very high relative to most youth program funded through Community Services. The agency is requesting 82% of their budget through this proposal with the remainder coming from fundraising and un-specified "Other".

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

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

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

Staff Comments: Services seem very accessible and appropriate for low-income as well African-American and Caucasian populations. In 2009, the program participants were 30% white, 60% African-american, and 10% multi-racial. The agency reports that they served no Asian or Latino youth.

Questions:

1. Please explain the program expansion planned for 2011?

2. Are there plans to diversify the agencies funding base? Explain.

14. **Staff Recommendation**

☐ **Not recommended for consideration**

☐ **Recommend for consideration**

X **Recommend with Qualifications**
Suggested Qualifications: See questions above.

ORGANIZATION:	Neighborhood House Community Center, Inc.
PROGRAM/LETTER:	D Restorative YouthWorks

PROGRAM BUDGET

1. 2010 BUDGETED

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

2. 2011 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	12,000	10,000	2,000	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	38,244	19,379	2,090	0	16,775
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	50,244	29,379	4,090	0	16,775

*OTHER GOVT 2011

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2011

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

ORGANIZATION:	Neighborhood House Community Center, Inc.
PROGRAM/LETTER:	D Restorative YouthWorks

2012 PROGRAM CHANGE EXPLANATION

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

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

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

200 characters (with spaces)

4. 2012 COST EXPLANATION

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

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

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

200 characters (with spaces)

5. 2012 PROPOSED BUDGET

		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	12,360	10,300	2,060	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	39,391	19,960	2,153	0	17,278
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	51,751	30,260	4,213	0	17,278

*OTHER GOVT 2012

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2012

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

ORGANIZATION:	**Neighborhood House Community Center, Inc.**
PROGRAM/LETTER:	**D Restorative YouthWorks**
PRIORITY STATEMENT:	**OCS: Youth B3: At-Risk Youth Comm. Engagement (CSC)**

DESCRIPTION OF SERVICES

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

Recently, Madison has seen increased youth involvement in criminal offenses. Some have been serious in nature w hile the majority are minor level offenses, but destructive to community, victims and the offender's life. More and stronger punishment is not a deterrent, and even exacerbates the situation, presenting young offenders w ith opportunities to learn more criminal activity and become involved in gangs as a method of self-defense. Incarceration is often seen as a badge of honor. A successful method of dealing w ith juvenile offenders is restorative justice programs. While in general, state correctional facilities average 50%-70% recidivism, a typical restorative justice program sees recidivism rates of 10-15%! Madison Police Chief Wray has recently stated that he is most interested in pursuing alternative and restorative methods to juvenile justice, show ing youth that they have options to criminal behavior, and helping them understand the impact of their behavior.

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

Restorative YouthWorks w orks w /Madison Police, City Attorney and public to create referral process that may begin w ith Police officer responding to juvenile crime. Police officers, community members refer cases to RYW. RYW review s case for relevance to program. Volunteer Coordinator assigns case to 2 volunteer conference leaders. ED makes initial contact w /juvenile/parents to discuss program, schedule pre-conference meeting w /in 1 w eek. Pre-conference helps juvenile delineate his/her story about offense and help offender accept responsibility for his/her actions. ED contacts victim(s) to determine desire to participate in conference. Victim pre-conference is scheduled. Victim meets w /conference leader to tell impact of offense on his/her life and prepare for conference w /offender. Community members (determined by volunteer leaders, victim, offender, ED, police) are contacted for pre-conference meeting to discuss impact of offense on their lives and community. Conference scheduled w ithin 3 w eeks of receipt of referral. Conference facilitated by 2 volunteer leaders. Attending: victim(s) and supporters, offender(s) and supporters, community members affected by offense. Conference is circle process, giving each an opportunity to speak. After all have reported the impact on their lives, resolution explored to repair the harm, restore broken relationships, and give back a measure of satisfaction and safety to victim. Agreement reported to MPD and City Attorney. When agreement is filled, case is dismissed. If agreement not filled, charges go forth in ordinary fashion.

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

50 unduplicated juvenile offenders served; 50 unduplicated victims served; 12 volunteer conference leaders trained/w orking as leaders;10 hrs. service to each offender (300 total hours); 3 hrs. administrative for each case (100 hrs.); 20 hrs. training per volunteer leader (240 hrs.)

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

M-F 8:30-5pm; Sat/Sun hours as needed for conferences; w eekday evenings as needed for phone calls/conference.

ORGANIZATION:	**Neighborhood House Community Center, Inc.**
PROGRAM/LETTER:	**D Restorative YouthWorks**

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

600 characters (w ith spaces) Youth offenders ages 7-18; victims/community members ages 7+. 75% low to moderate income; 1-5% cognitive/physical disabilities,

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

Recruiting, training, administrative service at 29 S. Mills Street, Madison, WI. Meetings at NH, in homes or public spaces in geographic service area. Serving all residents of Madison.

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

STAJOH – a combined committee of local law enforcement and school and justice officials w ill promote program and offer informative/educational meetings. Meet w ith MPD, City Attorney, Victim Services to education/promote program and develop referral process. Meet w ith school principals/social w orkers to adopt referral process and educate about program. Educational brochures/flyers in public buildings (library, schools, etc.) to inform about program and referral process for community members. Articles in local new spapers to educate about program and community referral process. Local faith organizations w ill promote program and volunteer opportunity to their congregations, as w ell as host informational meetings. Madison Area Urban Ministry w ill promote program and help recruit volunteers and community members.

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

NH w ill w ork w ith Madison Police officers, City Attorney's office, school principals/social w orkers, other community centers, youth agencies to create referral process for each, and promote program. Youth Service of Southern Wisconsin w ill donate space and 20 hours of personnel time for assistance in training of volunteers. Trinity UM Church and Faith Community Bible Church w ill donate space for public informational meetings and/or conference meetings.

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

Volunteers are recruited, trained and w ork as dispute conference leaders. Volunteers meet w ith victims, offenders, community members. Volunteers report to ED as to resolution of cases assigned to them. Volunteers implement evaluation by participants of program.

15. Number of volunteers utilized in 2010?	
Number of volunteer hours utilized in this program in 2010?	

ORGANIZATION:	**Neighborhood House Community Center, Inc.**
PROGRAM/LETTER:	**D Restorative YouthWorks**

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

Spanish-speaking juveniles/parents w ill be assigned Spanish-speaking volunteer conference leaders. We w ill not be able to accommodate those w ho speak other than English or Spanish. Attempts to recruit Hmong speaking volunteers w ill be made to make this program available to the Hmong-speaking population. The first level of NH is handicap-accessible. Attempts w ill be made to meet/hold conferences in locations that are handicap accessible for victims, offenders and community members w ho w ish to meet other than at NH. Those w ho are seeing or hearing impaired may not be able to participate in this program. Attempts w ill be made to find assistance from the community so participation can occur. Determination w ill be made by ED if mentally impaired victims, offenders or community members are able to fully participate in this program after initial contact is made.

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

Neighborhood House successfully served 25 youth through a similar victim-offender mediation program in 2008-9. NH has 12 trained volunteer mediators, 6 of w hom w ho w ould be available to participate in this program as volunteer conference leaders. Neighborhood House's Executive Director has over 17 years experience leading restorative justice agencies and programs, successfully completing over 800 cases w ith a recidivism rate of less than 15%. ED is a Restorative Justice Trainer and w ill be overseeing the program, training volunteers and staff, making initial contact w ith victims, reporting final resolution of cases. BOD is committed to presenting this alternative justice opportunity to Madison's youth and sees NH as uniquely poised to offer such an opportunity to our community beleaguered by juvenile criminal activity.

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

200 characters (w ith spaces)

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

Staff Title	FTE	City $	Qualifications
Executive Director	0.25	Yes	BS Social Services; Masters preferred; 3 years experience in Restorative Ju
Volunteer Coord/Admin asst.	0.5	Yes	1 yr experience as administrative assistant/volunteer coordination

ORGANIZATION:	**Neighborhood House Community Center, Inc.**
PROGRAM/LETTER:	**D Restorative YouthWorks**

CDBG DESCRIPTION OF SERVICES SUPPLEMENT

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

20. PARTICIPANT INCOME LEVELS:

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

Income Level	Number of Households
Over 80% of county median income	5
Between 50% to 80% of county median income	20
Between 30% to 50% of county median income	25
Less than 30% of county median income	50
Total households to be served	100

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

Income Level for 2012	Number of Households
Over 80% of county median income	5
Between 50% to 80% of county median income	22
Between 30% to 50% of county median income	28
Less than 30% of county median income	55
Total households to be served	110

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

Indirect costs are allocated to programs based on personnel dollars to those programs through time studies.

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

Activity Benchmark	Est. Month of Completion
Hire Volunteer Coordinator	2/15/2010
Begin Referral process of cases	3/15/2010
Recruit, train volunteers	3/15/2010
Assign cases to volunteers	12/1/2012
All cases are completed	12/1/2012
Report fulfillment of agreements for each case to MPD, City Atty.	12/31/2012

ORGANIZATION:	**Neighborhood House Community Center, Inc.**
PROGRAM/LETTER:	**D Restorative YouthWorks**

COMMUNITY RESOURCES DESCRIPTION OF SERVICES SUPPLEMENT

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

24. CONTRIBUTING RESEARCH

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

Program outreach and recruitment efforts should target youth exposed to multiple risk factors.

Re-directing negative behaviors so youth w ill learn to live a pro-social lifestyle.

Providing discussion/skill building groups that focus on positive choices, decision making skills, and pro-social peer relationships.

25. ACCESS FOR LOW-INCOME INDIVIDUALS AND FAMILIES

What percentage of this program's participants do you expect to be of low and/or moderate income? 80.0%

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

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

26. HOW IS THIS INFORMATION CURRENTLY COLLECTED?

User surveys completed by program users at initial contact.

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

Services are free of charge to low income individuals using HUD income guidelines. Sliding Fee Scale is available for other patrons, including opportunities to support NH in alternative w ays -- food drive, cleaning, etc.

ORGANIZATION: **Neighborhood House Community Center, Inc.**

PROGRAM/LETTER: **D Restorative YouthWorks**

28. DEMOGRAPHICS

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

PARTICIPANT DESCRIPTOR	#	%
TOTAL	0	0%
MALE		0%
FEMALE		0%
UNKNOWN/OTHER		0%

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

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

ORGANIZATION:	**Neighborhood House Community Center, Inc.**
PROGRAM/LETTER:	**D Restorative YouthWorks**

29. PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2009.	0
Total to be served in 2011.	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:	50 cases will be selected from referrals to enter program
Performance Indicator(s):	80% of referred cases will enter program.

Proposed for 2011:	Total to be considered in perf. measurement	63	Targeted % to meet perf. measures	80%
			Targeted # to meet perf. measure	50.4
Proposed for 2012:	Total to be considered in perf. measurement	69	Targeted % to meet perf. measures	80%
			Targeted # to meet perf. measure	55.2

Explain the measurement tools or methods:	Tallies of referrals and number of cases entering programs will be recorded.

Outcome Objective # 2:	Youth offenders completing program will not recidivate in 2 years.
Performance Indicator(s):	For two years, no greater than 15% recidivism rate of youthful offenders completing program

Proposed for 2011:	Total to be considered in perf. measurement	50	Targeted % to meet perf. measures	15%
			Targeted # to meet perf. measure	7.5
Proposed for 2012:	Total to be considered in perf. measurement	55	Targeted % to meet perf. measures	15%
			Targeted # to meet perf. measure	8.25

Explain the measurement tools or methods:	Reports from referral sources will indicate if youth who have completed a program have re-offended. Records from program will indicate no further referral for youth completing program

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

1. **Program Name:** D. Restorative YouthWorks

2. **Agency Name: Neighborhood House Community Center**

3. **Requested Amounts:** **2011:** $12,000
   2012: $12,360 **Prior Year Level:** $0

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

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

   X I. Youth Priority B3.

6. **Anticipated Accomplishments (Proposed Service Goals)**
   This program will serve 50 unduplicated juvenile offenders, 50 unduplicated victims and train 12 volunteer conference leaders.

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

   Staff Comments: This program clearly meets Program Area I. – Priority B3. – Provide opportunities for positive community engagement for youth at-risk of involvement in the criminal justice system.

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

   Staff Comments: It seems possible that program design will have a positive impact on the need or problem identified. Several research-based elements are part of the program design and are cited in the application. However, the lack of other youth programming the agency and limited coordination with other youth & juvenile justice service providers could be present challenges for this program.

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

   Staff Comments: Service goals and outcome objectives seem realistic, measurable and may be achieved within the timeline. The challenge mentioned in the staff comments on #8 above could impact the probability of success. In addition, one of the two outcomes is a process goal not an outcome.

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

    Staff Comments: The agency, staff and Board seem to possess the qualifications to indicate probable success. The program received Emerging Neighborhood Funds for this program in 2009 and were successful in meeting their goals. The agencies recent experience with youth programming was not successful, related concerns are mentioned in the staff comments in #8 above.

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

    Staff Comments: The revenue projections have a very high level of fundraising. The expenditures are reasonable and realistic.

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

Staff Comments: The program has very strong volunteer support. Partnerships for this program with key stakeholders are proposed but are not already established. The program did work successfully with Municipal Court with this program in 2009.

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.

Questions:

1. What other youth service providers and juvenile justice system resources will be collaborative partners with this program?
2. Do you have existing relationships and coordination plans with other restorative justice programs serving the same population proposed in this application?
3. How were referrals received with the program was conducted in 2009? Were any referrals made directly by police or the court system?
4. Have fundraising goals for 2010 been met? If not, how will fundraising in 2011 be improved?

14. **Staff Recommendation**

☐ **Not recommended for consideration**

☐ **Recommend for consideration**

X **Recommend with Qualifications**
Suggested Qualifications: See questions above.