

Program Area Goal & Priority

Youth A2: Youth Employment

		Totals				
Agency	Program Name	2012 Funding	2013 Request	\$ change	% change	2014 Request
Centro Hispano	C. Escalera	\$0	\$30,000	\$0	0.00%	\$30,000
Common Wealth Development	A. Youth Business Mentoring Program	\$71,998	\$74,158	\$2,160	3.00%	\$74,158
Journey Mental Health Center	D. Youth Employment Applying Readiness	\$0	\$25,000	\$0	0.00%	\$25,000
Operation Fresh Start	B. Youth	\$25,500	\$145,000	\$119,500	468.63%	\$145,000
Youth Services of Southern Wisconsin	C. Allied Bike Path Work Crews	\$8,000	\$8,400	\$400	5.00%	\$8,400
	E. Madison Street Team	\$25,000	\$26,250	\$1,250	5.00%	\$26,250
	F. Youth Job Center	\$0	\$5,000	\$0	0.00%	\$5,000
TOTALS		\$130,498	\$313,808	\$123,310	481.63%	\$313,808

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

1. **Program Name:** Escalera
2. **Agency Name:** Centro Hispano
3. **Requested Amounts:** **2013:** \$ 30,000
 2014: \$ 30,000 **Prior Year Level:** \$ 0
4. **Project Type:** New Continuing
5. **Framework Plan Objective Most Directly Addressed by Proposed by Activity:**
 I. Youth Priority: A2-Youth Employment **VI Child(ren) &Family Priority:**
 II. Access Priority: **VII Seniors Priority:**
 III. Crisis Priority:
Comment:
6. **Anticipated Accomplishments (Proposed Service Goals)** To increase economic mobility for 25 Latino youth in Madison by providing them support to graduate from high school, connect them to opportunities for college/technical training, provide career exploration and workplace skills.
7. **To what extent does the proposal meet the Objectives of the Community Development Division, Community Resources Program Goals and Objectives for 2013-2014?**

Staff Comments: This program provides broad based academic and career/work skill development, experience and mentoring that fits with the Program Area I. Youth Services Priority Provide life skills, vocational/career guidance, pre/post-employment support and job placement for low-income youth.
8. **Does the proposal incorporate an innovative and/or research based program design?**
Staff Comments: The program design is based on the best practices from the National Council of La Raza Escalera program which has proven strong positive outcomes for latino youth. The program will also seek assistance from La Raza during implementation and for program adjustments.
9. **Does the proposal include service goals and outcome objectives that are realistic and measurable and are likely to be achieved within the proposed timeline? What will be the impact on the identified need or problem?**

Staff Comments: Service goals seem realistic, achievable and measurable. Activities should have a positive impact on the identified need.
10. **Does the agency, staff and/or Board experience, qualifications, past performance and capacity indicate probable success of the proposal?**

Staff Comments: The agency, staff and Board seem to possess the experience and qualifications to indicate probable success. Agency staff reflect the racial/ethnic status of the participants. The agency has strong record of positive past performance. The agency experienced the lowest rate of staff turnover for 2011 in more than a decade.
11. **Is the agency's proposed budget reasonable and realistic, able to leverage additional resources, and demonstrate sound fiscal planning and management?**

Staff Comments: The program budget seems to fit the needs of the program design. CDD staff has questions about some of the changes in the budget revenue sources from 2012 to 2013.

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

Staff Comments: The program has many active partnerships, including University of Wisconsin, MMSD, and several other youth serving organizations.

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

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

Follow up questions for Agency:

Please explain the loss of \$16,000 Other Government and \$52,000 of Other funding from 2012 to 2013.

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

Why did the program choose to start Junior year rather than Sophomore year?

Is 2012 the first year of the program? Please provide service levels and results from 2012 and 2011 if applicable.

What is the most common year for school for Latino youth to drop-out and is it different by gender?

Staff Recommendation

Not recommend for consideration

Recommend for consideration

Recommend with Qualifications

Suggested Qualifications:

ORGANIZATION:	Centro Hispano of Dane County
PROGRAM/LETTER:	C Escalera
OBJECTIVE STATEMENTS:	OCS: Youth A2: Youth Employment (CSC)

DESCRIPTION OF SERVICES

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

According to the U.S. 2010 Census, 23% of America's children under 18 are Latino, compared to 17% ten years ago. In Wisconsin, the Latino population grew by 74% in the last decade, and in Madison, it increased by 87%. In the Madison Metropolitan School District, Latino students now make up 18% of the student body, a significant increase from 7% in 2000. Despite this rapid growth nationally and locally, Latino students still continue to face many challenges as evident by alarmingly disproportionate drop out, low academic achievement, unemployment, and low college attendance rates. In 2011, only 59% of Latino high school seniors graduated from Madison's public schools, compared to 84% of White students and 85% of Asian students. In 2010, only 71 out of the 191 Latino seniors attending MMSD high schools completed the ACT college entrance exam, and out of those who completed it, only 18% were deemed "college-ready", meaning that only 13 Latino students in the MMSD were ready for college.

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

The Escalera Program is based on the National Council of La Raza's Escalera Program: Taking Steps to Success Model, a national after-school model that promotes economic mobility for Latino youth by increasing educational attainment, career planning, and access to information about well-paying careers. A cohort of 25 students will participate in a 5 segment model:

- Recruitment and Selection - during the latter part of the first semester of the junior year.
- Junior In-School - the second semester of junior year focuses on assessing skills and interests, creating individual development plans, improving academic skills, initial career exploration, computer literacy, motivation, team-building, and basic workplace skills.
- Summer Segment - a six-week segment between the junior and senior year where students receive work experience opportunities (internships, job shadowing) and college exploration.
- Senior In-School - during the two semesters of the senior year, students continue to receive mentoring and academic tutoring support, have access to support services, and participate in activities that focus on college or technical training options, admission, and securing financial aid.

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

The goal of the Escalera program is to increase economic mobility for Latino youth in Madison by providing them support to graduate from high school in good standing while connecting them to opportunities for college or technical training as pathways into well-paying industries. The Escalera Program will operate four days a week for one and a half to two hours a day during the school year and ten hours a week during the summer (including six-week work experience internships).

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

The Escalera Program coordinator will be available from 10am-7pm Monday-Friday. Programming hours will be from 4:30pm-6:30pm Monday-Thursday. The program coordinator and volunteers will be available on Fridays during office hours for individual meetings and case management.

ORGANIZATION:	Centro Hispano of Dane County
PROGRAM/LETTER:	C Escalera

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

The Escalera Program will target high school low-income students, Latino students, and other students of color who, because of academic, financial, or familial reasons, may be at risk of not graduating but have demonstrated high potential for success.

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

Centro Hispano of Dane County (810 West Badger Road Madison, WI)

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

Centro Hispano will outreach to engage the Escalera Program's intended service population by using its network of partners to recruit potential participants. We will recruit participants mainly through MMSD high schools, Centro Hispano's youth programs, and participants from other community agencies such as The Literacy Network and Omega school who may benefit from the program. As always, we will also use our media partnerships with local radio stations and newspapers, flyers and pamphlets, to reach as many potential participants as possible.

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

As with other academic programs, we expect that participants will be at different levels of academic and personal development. In order to make sure that those who are behind have the opportunity to catch up, we will coordinate with the Urban League of Greater Madison and its School of Hope high school program to provide participants appropriate tutoring. In addition, we will also coordinate with other community agencies to refer participants to services that will help with any challenges that may prevent them from completing the program successfully.

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

Volunteers will be recruited to provide more personalized tutoring for participants that are behind in specific academic areas when other tutoring is not available.

10. Number of volunteers utilized in 2011?

Number of volunteer hours utilized in this program in 2011?

ORGANIZATION:	Centro Hispano of Dane County
PROGRAM/LETTER:	C Escalera

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

Despite being an organization that targets the Latino community, there are still many barriers to accessing programs such as this for parts of the community. For example, many in the Latino community are discouraged from participating in programs such as these because of their immigration status and policy that prevents them from accessing certain workforce industries and higher education at in-state tuition rates. In addition, Latino students are less likely to be engaged in academics and receive parental support to continue education. In order to address these barriers, the program will also provide several workshops for parents on how to support their children in their education and conduct the program in a culturally relevant way, which is much more likely to engage Latino students.

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

Centro Hispano has almost 30 years of experience serving the Latino community in Madison. In the last few years, Centro Hispano's focus has shifted from providing services to adults to supporting the development and success of Latino youth through after-school programming. The National Council of La Raza's commitment to support our organization has come about through our achievements in executing programs for Latino youth that create pathways to success. In the summer of 2011, Centro Hispano's ComVida program received the National Council of La Raza's Family Strengthening Award. Late in the fall, Centro Hispano's Proyecto Líder program was chosen to be part of the NCLR's Líderes Empowered Initiative. We believe that our success in working with youth has come as a result of our practices of ensuring that: our staff and volunteers are qualified, experienced, bilingual, and have a good understanding of participants' cultures; our programs are based on best practices and are research based when possible; and our programming is tailored to participants' cultures. Because of our practices, the NCLR is supporting Centro Hispano in implementing the Escalera Model at our organization.

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

None needed.

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

Staff Title	FTE	Credentials/Qualifications
Escalera Coordinator	2	Bilingual, Bicultural, Experience in youth/workforce development

ORGANIZATION:

Centro Hispano of Dane County

PROGRAM/LETTER:

C Escalera

15. CONTRIBUTING RESEARCH

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

The NCLR's Escalera Program model is based on extensive research conducted by the organization. Escalera Program evaluations have shown that 86% of Escalera students graduated from high school or obtained a GED/HSED in 2008, compared to the national average of 58% during the same year. In 2009, 95% of Escalera students enrolled in college. Centro Hispano's Escalera Program will follow the best practices of the national Escalera Model and adapt the model to fit Madison's youth population's needs with the assistance of the NCLR and their Escalera Program Replication Manual.

16. ACCESS FOR LOW-INCOME INDIVIDUALS AND FAMILIES

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

90.0%

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

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

X

17. HOW IS THIS INFORMATION CURRENTLY COLLECTED?

We will collect this information through our initial in-takes, which will ask whether the students themselves or any siblings are enrolled in free or reduced lunch.

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

The Escalera Program will be completely free of any fees or charges for participants.

ORGANIZATION:	Centro Hispano of Dane County
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DEMOGRAPHICS

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

DESCRIPTOR	Part. #	Part. %	Staff #	Staff %	DESCRIPTOR	Part. #	Part. %	Staff #	Staff %
TOTAL	25	100%	2	100%	RESIDENCY				
MALE	13	52%	0	0%	CITY OF MADISON	20	80%		
FEMALE	12	48%	0	0%	DANE COUNTY (NOT IN CITY)	5	20%		
UNKNOWN/OTHER	0	0%	2	100%	OUTSIDE DANE COUNTY	0	0%		
					TOTAL RESIDENCY	25	100%		
					AGE				
					<2	0	0%		
					2 - 5	0	0%		
					6 - 12	0	0%		
					13 - 17	20	80%		
					18 - 29	5	20%		
					30 - 59	0	0%		
					60 - 74	0	0%		
					75 & UP	0	0%		
					TOTAL AGE	25	100%		
					RACE				
					WHITE/CAUCASIAN	2	8%	0	0%
					BLACK/AFRICAN AMERICAN	3	12%	0	0%
					ASIAN	0	0%	0	0%
					AMERICAN INDIAN/ALASKAN NATIVE	0	0%	0	0%
					NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%	0	0%
					MULTI-RACIAL:	0	0%	0	0%
					Black/AA & White/Caucasian	0	0%	0	0%
					Asian & White/Caucasian	0	0%	0	0%
					Am Indian/Alaskan Native & White/Caucasian	0	0%	0	0%
					Am Indian/Alaskan Native & Black/AA	0	0%	0	0%
					BALANCE/OTHER	20	80%	2	0%
					TOTAL RACE	25	100%	2	100%
					ETHNICITY				
					HISPANIC OR LATINO	20	80%	1	50%
					NOT HISPANIC OR LATINO	5	20%	1	50%
					TOTAL ETHNICITY	25	100%	2	100%
					PERSONS WITH DISABILITIES	0	0%	0	0%

Part. = Participant

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

ORGANIZATION:	Centro Hispano of Dane County
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PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2011.	25
Total to be served in 2013.	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:	80% of participating students will graduate from high school or obtain their GED/HSED by the end of the second year of the program.
Performance Indicator(s):	How many participants graduated or received their GED/HSED.

Proposed for 2013:	Total to be considered in	25	Targeted % to meet perf. measures	0%
	perf. measurement		Targeted # to meet perf. measure	0
Proposed for 2014:	Total to be considered in	25	Targeted % to meet perf. measures	80%
	perf. measurement		Targeted # to meet perf. measure	20

Explain the measurement tools or methods:	We will request this information from the MMSD or the agency from which the participant would have received their GED/HSED.
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Outcome Objective # 2:	72% of participating students will enter college, a technical training program, or a skills trade program 6 months after they receive they graduate/receive their GED/HSED.
Performance Indicator(s):	How many participants enrolled in a college, technical training program, or skills trade program.

Proposed for 2013:	Total to be considered in	25	Targeted % to meet perf. measures	0%
	perf. measurement		Targeted # to meet perf. measure	0
Proposed for 2014:	Total to be considered in	25	Targeted % to meet perf. measures	72%
	perf. measurement		Targeted # to meet perf. measure	18

Explain the measurement tools or methods:	We will provide post-graduation support for 6 months after participants graduate or receive their GED/HSED, which will include a progress assessment that asks whether they've entered college, a technical training program, a skill trades program, or other options that are pathways into high-paying careers.
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ORGANIZATION:	Centro Hispano of Dane County
PROGRAM/LETTER:	C Escalera

10. PROGRAM BUDGET

a. 2012 BUDGETED

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	34,507	31,685	2,291	531	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	30,000	30,000	0	0	0
OTHER GOVT	16,000	13,000	3,000	0	0
FUNDRAISING DONATIONS	0	0	0	0	0
USER FEES	0	0	0	0	0
OTHER	52,892	38,000	14,467	425	0
TOTAL REVENUE	133,399	112,685	19,758	956	0

b. 2013 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	34,507	31,685	2,291	531	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	30,000	28,000	2,000	0	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	30,000	18,050	7,200	4,750	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	5,000	0	5,000	0	0
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	99,507	77,735	16,491	5,281	0

*OTHER GOVT 2013

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2013

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

ORGANIZATION:	Centro Hispano of Dane County
PROGRAM/LETTER:	C Escalera

11. 2014 PROGRAM CHANGE EXPLANATION

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

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

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

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

b. 2014 COST EXPLANATION

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

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

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

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

c. 2014 PROPOSED BUDGET

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

*OTHER GOVT 2014

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2014

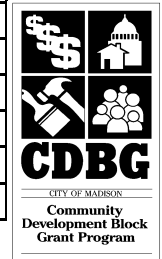
Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

APPLICATION FOR 2013-2014 FUNDS



1. AGENCY CONTACT INFORMATION

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



2. SIGNATURE PAGE

AFFIRMATIVE ACTION

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

LIVING WAGE ORDINANCE

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

CITY OF MADISON CONTRACTS

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

3. SIGNATURE

Enter name: Kenneth Craig

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

DATE 5/31/2012

AGENCY CONTACT INFORMATION

ORGANIZATION **Centro Hispano of Dane County**

1. AGENCY CONTACT INFORMATION

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

2. AGENCY REVENUE DETAILED BY PROGRAM

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

3. AGENCY ORGANIZATIONAL PROFILE

a. AGENCY MISSION STATEMENT

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

b. AGENCY EXPERIENCE AND QUALIFICATIONS

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

4. AGENCY GOVERNING BODY

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

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

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

AGENCY GOVERNING BODY cont.

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

AGENCY GOVERNING BODY cont.

Name

Home Address

Occupation

Representing

Term of Office

From: mm/yyyy

To: mm/yyyy

Name

Home Address

Occupation

Representing

Term of Office

From: mm/yyyy

To: mm/yyyy

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To: mm/yyyy

Name

Home Address

Occupation

Representing

Term of Office

From: mm/yyyy

To: mm/yyyy

5. STAFF-BOARD-VOLUNTEER DEMOGRAPHICS

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

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

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

*These categories are identified in HUD standards.

6. AGENCY EXPENSE BUDGET

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

Where possible, use audited figures for 2011 Actual.

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

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

7. PERSONNEL DATA: List Percent of Staff Turnover

15.0%

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

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

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

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

8. PERSONNEL DATA: Personnel Schedule

a. Personnel Schedule

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

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

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

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

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

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

b. Seasonal Employees

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

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

1. **Program Name:** Youth Business Mentoring Program

2. **Agency Name:** Common Wealth Development

3. **Requested Amounts:** 2013: \$ 74,158
2014: \$ 74,158 **Prior Year Level:** \$ 71,998

4. **Project Type:** New Continuing

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

<input checked="checked" type="checkbox"/> I. Youth Priority: A2-Youth Employment	<input type="checkbox"/> VI Child(ren) &Family Priority:
<input type="checkbox"/> II. Access Priority:	<input type="checkbox"/> VII Seniors Priority:
<input type="checkbox"/> III. Crisis Priority:	
Comment:	

6. **Anticipated Accomplishments (Proposed Service Goals)** To serve 135 unduplicated youth in 22 hours of pre-employment training and 100 youth will successfully gain employment.

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

Staff Comments: This program clearly meets Program Area I. Youth Services Priority A2. - Provide life skills, vocational/career guidance, pre/post-employment support and job placement for low-income youth.

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

Staff Comments: The program design incorporates best practices from nationally recognized studies on effective youth employment programs.

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

Staff Comments: Service goals seem realistic, achievable and measurable. Activities should have a positive impact on the identified need.

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

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

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

Staff Comments: This program has a well-rounded diverse group of funding sources. The agency continually increases fundraising with both individual and corporate donors. Agency has demonstrated sound fiscal management and fiscal planning.

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

Staff Comments: This program employs a wide variety of partnerships with community and business representatives. Volunteers have had a consistent presence in the program for many years.

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

Staff Comments: The program addresses barriers to participation for low-income youth and youth of color. Physical or mental disabilities are not addresses. Program staff nearly reflect the population served.

Follow up questions for Agency: No questions

Staff Recommendation

Not recommend for consideration

Recommend for consideration

Recommend with Qualifications
Suggested Qualifications:

ORGANIZATION:	ORGANIZATION
PROGRAM/LETTER:	A Program A: Youth-Business Mentoring Program
OBJECTIVE STATEMENTS:	OCS: Youth A2: Youth Employment (CSC)

DESCRIPTION OF SERVICES

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

Ours is the only local program offering year-round employment and financial education, job placements, and mentoring to younger teens. National teen employment hovers at record lows (25.8% in March, 2011). The 2009 Dane County Youth Assessment found 31% of high school students wanted a job but were unable to find one, 6% more than in 2005. In 2011, 427 youth applied for 135 spots in our program. We continue to see approximately triple our capacity of teens apply to the program. We currently offer our program once a semester at the four major high schools in Madison, as well as once per year in Sun Prairie. Public health nurses, recently called upon to explore methods of violence reduction in Southwest Madison identified teen employment, and specifically Common Wealth programming, as a key strategy. Continued City funding of \$74,158 will provide our newly expanded program with stability and allow us to move forward sustainably.

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

Our program works with disadvantaged teens to help them build employment, financial, and other life-skills; succeed in a part-time job; stay in school; and understand the relevance of education to future career options. Teens begin our program in a three-week training where they learn how to successfully find, apply, and interview for jobs; how to provide quality customer service and problem-solve; how to quit a job properly; how to save and budget; how to avoid credit problems; and how to use financial institutions. After the training, we place teens into part-time jobs with businesses committed to the mentoring philosophy. Business-mentors work with the youth to help them develop good work habits while our staff meets regularly with the teens to help them overcome challenges and reinforce lessons learned on the job. This Double-Mentoring helps teens succeed in their first work experience and develop skills that will help them far into the future. According to Northeastern University's Center for Labor Market Studies, teens that work during high school are more likely to graduate, pursue higher education, make a smooth transition into the workforce, and earn higher wages later in life. By participating in our program, participants develop effective communication, conflict resolution, and problem-solving skills; exercise initiative and leadership; build healthy relationships and connections with their families, peers, and communities; and understand the relevance of education to future economic success.

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

The goal of our program is to increase the opportunities available to disadvantaged youth by providing them with employment and financial education, job placements, and mentoring. We will accomplish this by conducting nine sessions of our program and serving 135 youth, ages 14 to 16. Each youth will participate in a 22.5 hour initial training. Each training is staffed by two Common Wealth staff members. Each youth who successfully completes the training is placed in a part-time job.

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

Trainings are offered after school and all youth are placed in part-time jobs after school and on weekends. Our core staff hours are Monday-Friday, 10:00 a.m. to 5:00 p.m., year-round. Our staff makes themselves available to youth after school and occasionally in the evenings and on weekends.

ORGANIZATION:	ORGANIZATION
PROGRAM/LETTER:	A Program A: Youth-Business Mentoring Program

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

Ours is a voluntary program for disadvantaged teens ages 14 to 16. We primarily serve youth who face various barriers to employment such as coming from low-income homes, living in challenged neighborhoods, and having few positive connections to the community. In 2011, 88% of the teens we worked with came from low-income homes and 12% were in foster care. We also work with a very diverse group, with 93% of our participants last year being students of color. Additionally, 55% of our participants, last year, lived in particularly high-need neighborhoods.

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

We hold our trainings for area youth after school at Madison East, West, Memorial, La Follette, and Sun Prairie High Schools. Youth are placed in jobs easily accessible from their school or home.

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

While other providers refer many youth to our program, the majority of our participants come from direct lunch-time recruitment at the schools. Two weeks prior to beginning a session, our staff attends lunches at the school we will be working at and talk to youth about our program. We also keep a database of youth and parents who have expressed interest in our program and inform them when a session comes to a school in their attendance area. Common Wealth has developed a very good reputation over the years for delivering a program that not only teaches youth valuable life skills and holistically prepares them for the world of work, but also guarantees and delivers them a job. As a result, many youth who have had friends, siblings, or other relatives participate, approach us in the cafeterias to find out about when we will be offering our next session. When asked why they want to do our program, in particular, many say, "Because I know you'll get me a job."

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

We use the Youth Resource Network, Financial Educators Network, Latino Support Network, and our own list of over 200 community contacts to disseminate information to community stakeholders about each upcoming program session. This is a critical first step as staff from schools, other community agencies, and government bodies routinely refer high-need youth to our program. Key to the success of our program is partnering with numerous businesses (49 in 2011) who hire and mentor our participants. Additionally, high schools host our after-school trainings; UW-Madison's Multi-Cultural Student Coalition and Summit Credit Union each host field trips as part of each training; and Chocolate Shoppe Ice Cream leads class day. These partnerships ensure accessibility, connect our participants to college and financial institutions, and help our participants understand what is expected to succeed in the workplace and in school.

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

Our volunteers conduct mock interviews, host field trips, and serve as guest speakers. The Chocolate Shoppe teaches customer service and employer expectations, UW students talk about going to college, and Summit talks about using financial institutions. 85 individuals volunteered in 2011 to help us provide a high-quality program to our participants.

10. Number of volunteers utilized in 2011?

85

Number of volunteer hours utilized in this program in 2011?

286

ORGANIZATION:
PROGRAM/LETTER:

ORGANIZATION
A Program A: Youth-Business Mentoring Program

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

Teen employment rates vary according to household income levels as well as by race and ethnic groups. Northeastern University's Center for Labor Market Studies found that "Low-income Asian, Black, and Hispanic teens were employed at rates only one-fourth to two-thirds as high as those of their White, non-Hispanic counterparts." We've recognized these disparities since our pilot in 1991, and therefore target youth facing the most challenges and barriers to employment. In the past five years: 91% of the teens we worked with came from low-income homes; 90% were youth of color; 55% lived in challenged neighborhoods; 8% were in foster care; and 42% had contact with the juvenile justice system. Further, all our participants are 14 to 16 years old and therefore face the toughest job prospects because of their younger age. Our youth programs staff is skilled and experienced in working with youth from a wide variety of cultural and racial backgrounds. They regularly attend trainings and stay abreast of best practices on working with culturally diverse and high-needs populations of youth. We also have a multicultural youth programs staff, with three of five being people of color and one being a Spanish speaker. To increase accessibility, we recruit directly from schools at lunch and use outreach materials in Spanish and English. All of our trainings are at the high schools and we place youth in jobs close to their schools or homes. We hold four meetings for youth to apply to the program to increase the chances that every interested youth will be able to fit it into their schedule.

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

2012 marks our 22nd year providing teens with opportunities to develop and apply employment and money management skills, explore careers and higher education, and have access to employment opportunities, earned income, and supportive relationships with adult mentors. Since launching our youth programs in 1991, we have provided over 7,000 youth with opportunities to improve their quality of life by economically empowering themselves. Over the past five years: 92% (545 of 590) of our participants increased their pre-employment skills; 82% (430 of 524) of the youth who completed our training began a part-time job; and 75% (329 of 430) of those youth retained them at least four months. Common Wealth has successfully delivered this program in accordance with many government contracts since 1993, when the City approached us to expand our program. We hire staff experienced and committed to working with low-income and disadvantaged youth from racially and culturally diverse backgrounds and who have experience leading training sessions. Our record of delivering need-based, result-producing programming to underprivileged youth led to us receiving the 2007 Governor's Award for Financial Literacy. The Finance Project, a non-profit in Washington D.C. that helps "leaders finance and sustain initiatives that lead to better futures for children, families, and communities," also highlighted our efforts to help youth save money as a national best-practice in their publication, "Financing Asset-Building and Financial Education Programs for Youth Transitioning out of Foster Care."

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

N/A except that youth programs staff must have a valid driver's license and regular access to an insured car.

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

Staff Title	FTE	Credentials/Qualifications
1 Youth Programs Director	0.48	3 years of program planning and delivery
4 Youth Programs Staff	3	3 years experience working with/mentoring underprivileged teens
2 AmeriCorps Members	0	Eager to learn, and gain experience; Commitment to underprivileged teens
1 Executive Director	0.13	Experience as non-profit agency director
1 Financial Manager	0.2	Experience in non-profit Financial Management

ORGANIZATION:
PROGRAM/LETTER:

ORGANIZATION
A Program A: Youth-Business Mentoring Program

15. CONTRIBUTING RESEARCH

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

Our program incorporates research and is in line with best practices across all four categories of effective program characteristics (program design and content, program relevance, program delivery, and program assessment and quality assurance) identified by Jessica Collura in her report, "Best Practices for Youth Employment Programs: Synthesis of Current Research." Most importantly, we regularly evaluate our program. Youth are surveyed and tested after each training to gauge their interest and learning, and to identify areas for improvement. They and their parents/guardians are also surveyed after the job placements to assess satisfaction with their job experience. Employers evaluate the youth and are surveyed as to their satisfaction with the program. Feedback from youth, employers, and parents/guardians, along with staff observations are used to refine design and delivery of the program and to ensure it meets the needs of our participants. We clearly define our target population and the outcomes we are seeking to achieve. We use a holistic approach to teach employability skills and competencies whereby we offer mentoring while helping teens learn how to communicate effectively, problem-solve, and value their sense of integrity; and also stress skills like completing job applications, interviewing for a job, and learning how to save and budget. We incorporate The Search Institute's 40 Developmental Assets, as a model of Positive Youth Development. We also target a younger population of youth and present employment as an extra-curricular activity not intended to replace school. We are committed to providing an excellent staff for our program participants. We recruit people committed to working with and mentoring teens from our target population. Once on staff, we ensure they have appropriate training and supervision to develop and apply their knowledge base as necessary.

16. ACCESS FOR LOW-INCOME INDIVIDUALS AND FAMILIES

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

90.0%

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

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

X

17. HOW IS THIS INFORMATION CURRENTLY COLLECTED?

This information is gathered by self-report in our application process. Either the youth or parent/guardian indicates their eligibility for free or reduced lunch on the application. While 90% of our participants routinely indicate they are eligible for free or reduced lunch, we recognize this is likely less than actual as some may not know or desire to share their eligibility status.

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

Our program is free of charge to all. We are specifically seeking to serve youth who face barriers and challenges to employment including coming from low-income homes. Therefore, when selecting applicants, we prioritize those who indicate they are eligible for free or reduced lunch.

ORGANIZATION:	ORGANIZATION
PROGRAM/LETTER:	A Program A: Youth-Business Mentoring Program

DEMOGRAPHICS

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

DESCRIPTOR	Part. #	Part. %	Staff #	Staff %	DESCRIPTOR	Part. #	Part. %	Staff #	Staff %
TOTAL	139	100%	5	100%	RESIDENCY				
MALE	55	40%	2	40%	CITY OF MADISON	124	89%		
FEMALE	84	60%	3	60%	DANE COUNTY (NOT IN CITY)	15	11%		
UNKNOWN/OTHER	0	0%	0	0%	OUTSIDE DANE COUNTY	0	0%		
					TOTAL RESIDENCY	139	100%		
					AGE				
					<2	0	0%		
					2 - 5	0	0%		
					6 - 12	0	0%		
					13 - 17	139	100%		
					18 - 29	0	0%		
					30 - 59	0	0%		
					60 - 74	0	0%		
					75 & UP	0	0%		
					TOTAL AGE	139	100%		
					RACE				
					WHITE/CAUCASIAN	10	7%	2	40%
					BLACK/AFRICAN AMERICAN	90	65%	3	60%
					ASIAN	10	7%	0	0%
					AMERICAN INDIAN/ALASKAN NATIVE	6	4%	0	0%
					NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%	0	0%
					MULTI-RACIAL:	11	8%	0	0%
					Black/AA & White/Caucasian	4	36%	0	0%
					Asian & White/Caucasian	1	9%	0	0%
					Am Indian/Alaskan Native & White/Caucasian	0	0%	0	0%
					Am Indian/Alaskan Native & Black/AA	6	55%	0	0%
					BALANCE/OTHER	12	9%	0	0%
					TOTAL RACE	139	100%	5	100%
					ETHNICITY				
					HISPANIC OR LATINO	13	9%	0	0%
					NOT HISPANIC OR LATINO	126	91%	5	100%
					TOTAL ETHNICITY	139	100%	5	100%
					PERSONS WITH DISABILITIES	0	0%	0	0%

Part. = Participant

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

ORGANIZATION:	ORGANIZATION
PROGRAM/LETTER:	A Program A: Youth-Business Mentoring Program

PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2011.	139
Total to be served in 2013.	135

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 increase the pre-employment skills of youth who face barriers to employment.

Performance Indicator(s): Youth will demonstrate an improved ability to complete a job application and will demonstrate the ability to satisfactorily complete a job interview.

Proposed for 2013:	Total to be considered in 135	Targeted % to meet perf. measures 85%
	perf. measurement	Targeted # to meet perf. measure 114.75
Proposed for 2014:	Total to be considered in 135	Targeted % to meet perf. measures 85%
	perf. measurement	Targeted # to meet perf. measure 114.75

Explain the measurement tools or methods: Comparison of pre- and post-instruction, job applications and evaluation of a mock interview.

Outcome Objective # 2: To increase the number of youth who obtain a job.

Performance Indicator(s): Youth who successfully complete the skills training will be placed and mentored in a job.

Proposed for 2013:	Total to be considered in 135	Targeted % to meet perf. measures 75%
	perf. measurement	Targeted # to meet perf. measure 101.25
Proposed for 2014:	Total to be considered in 135	Targeted % to meet perf. measures 75%
	perf. measurement	Targeted # to meet perf. measure 101.25

Explain the measurement tools or methods: Participant data related to employment is maintained in a computer database and documented in participants' files.
 *NOTE: We expect 50% of those youth placed in a job to retain their job at least four months or for the duration of a seasonal placement.

ORGANIZATION:	Organization Name: Common Wealth Development
PROGRAM/LETTER:	A Program A Youth Business Mentoring Program

10. PROGRAM BUDGET

a. 2012 BUDGETED

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	118,400	87,861	24,034	3,505	3,000
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	71,998	54,896	14,078	2,024	1,000
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	97,916	62,832	29,560	2,024	3,500
USER FEES	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL REVENUE	288,314	205,589	67,672	7,553	7,500

b. 2013 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	118,400	91,611	22,401	3,388	1,000
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	74,158	57,105	14,569	1,984	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	100,836	65,653	29,650	2,033	3,500
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	293,394	214,369	66,620	7,405	5,000

*OTHER GOVT 2013

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2013

Source	Amount	Terms
	0	
	0	
	0	
	0	
TOTAL	0	

ORGANIZATION:	Organization Name: Common Wealth Development
PROGRAM/LETTER:	A Program A Youth Business Mentoring Program

11. 2014 PROGRAM CHANGE EXPLANATION

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

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

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

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

b. 2014 COST EXPLANATION

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

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

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

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

c. 2014 PROPOSED BUDGET

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

*OTHER GOVT 2014

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2014

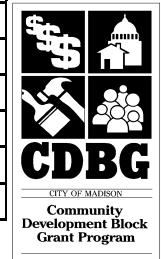
Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

APPLICATION FOR 2013-2014 FUNDS



1. AGENCY CONTACT INFORMATION

Organization	Organization Name: Common Wealth Development	
Mailing Address	1501 Williamson Street, Madison, WI 53703	
Telephone	256-3527	
FAX	256-4499	
Admin Contact	Marianne Morton	
Financial Contact	Ted Parker	
Website	www.cwd.org	
Email Address	marianne@cwd.org	
Legal Status	Private: Non-Profit	
Federal EIN:	39-1323500	
State CN:		
DUNS #	30460778	



2. SIGNATURE PAGE

AFFIRMATIVE ACTION

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

LIVING WAGE ORDINANCE

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

CITY OF MADISON CONTRACTS

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

3. SIGNATURE

Enter name:

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

DATE

AGENCY CONTACT INFORMATION

ORGANIZATION **Organization Name: Common Wealth Development**

1. AGENCY CONTACT INFORMATION

A	Program A Youth Business Mentoring Program	OCS: Youth A2: Youth Employment (CSC)										
	Contact: Aronn Peterson	New Prg?	No	Phone:	256-3527x18	Email:	aronn@cwd.org					
B	Program B Affordable Rental Housing	CDBG: D. Housing - Rental housing (CDBG)										
	Contact: Paul Jasenski	New Prg?	No	Phone:	256-3527x14	Email:	paul@cwd.org					
C	Program C											
	Contact:	New Prg?		Phone:		Email:						
D	Program D	Select an Objective Statement from the Drop-Down										
	Contact:	New Prg?		Phone:		Email:						
E	Program E	Select an Objective Statement from the Drop-Down										
	Contact:	New Prg?		Phone:		Email:						
F	Program F	Select an Objective Statement from the Drop-Down										
	Contact:	New Prg?		Phone:		Email:						
G	Program G	Select an Objective Statement from the Drop-Down										
	Contact:	New Prg?		Phone:		Email:						
H	Program H	Select an Objective Statement from the Drop-Down										
	Contact:	New Prg?		Phone:		Email:						

2. AGENCY REVENUE DETAILED BY PROGRAM

REVENUE SOURCE	2011 ACTUAL	2012 BUDGET	2013-14 PROPOSED	2013-14 PROPOSED PROGRAMS									
				A	B	C	D	E	F	G	H	Non-City	
DANE CO HUMAN SVCS	118,400	118,400	118,400	118,400	0	0	0	0	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0	0	0	0	0	0	0	0	0
MADISON-COMM SVCS	71,998	71,998	74,158	74,158	0	0	0	0	0	0	0	0	0
MADISON-CDBG	452,300	197,050	432,000	0	432,000	0	0	0	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0	0	0	0	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0	0	0	0	0	0	0	0	0
OTHER GOVT	6,864	0	0	0	0	0	0	0	0	0	0	0	0
FUNDRAISING DONATIONS	143,526	268,608	246,895	100,836	0	0	0	0	0	0	0	0	146,059
USER FEES	1,123,637	1,111,679	1,201,542	0	0	0	0	0	0	0	0	0	1,201,542
OTHER	150,132	323,022	430,697	0	430,697	0	0	0	0	0	0	0	0
TOTAL REVENUE	2,066,857	2,090,757	2,503,692	293,394	862,697	0	0	0	0	0	0	0	1,347,601

3. AGENCY ORGANIZATIONAL PROFILE

a. AGENCY MISSION STATEMENT

Common Wealth Development's mission is "To continue to build and sustain a vibrant, diverse, engaged, inclusive and safe community". Common Wealth's goals are: 1) to provide job training, placement, financial education and mentoring for low-income teens; 2) to promote the creation of new living wage jobs; 3) to create affordable housing; 4) to preserve and improve existing housing stock; and 5) to involve the people living and working in our neighborhoods in community-building activities.

b. AGENCY EXPERIENCE AND QUALIFICATIONS

CWD has a successful 33-year track record of neighborhood revitalization and has completed many innovative programs and initiatives that have improved our community through development of quality affordable and accessible housing; creation of jobs for low-moderate income households; and access for teens to employment opportunities, earned income and supportive relationships with adult mentors. CWD has a diverse and experienced staff committed to carrying out its mission. CWD's Executive Director, Marianne Morton, has 31 years of community and economic development experience and is skilled in putting together financing sources, mobilizing community support and delivering programs and initiatives. CWD's Financial Manager, Ted Parker, has over 24 years of non-profit financial management experience. Common Wealth's Program Managers for business, youth and housing –have a combined total of 48 years of non-profit experience. Common Wealth's staff is skilled and experienced in working with people from a wide variety of cultural and racial backgrounds. They regularly attend trainings and stay abreast of best practices on working with culturally diverse and high-needs populations. CWD acquires and rehabilitates older properties and creates new housing development to provide affordable housing. Currently, CWD owns and manages 99 units of rental housing. CWD recently purchased three foreclosed properties on Madison's east side and provided substantial rehabilitation. Jenifer Place will open in August and provide 12 affordable apartments. With 35 years of combined work with CWD, housing staff's long term tenure at CWD shows their effectiveness and commitment to providing affordable housing opportunities. Since launching our Youth Program twenty-two years ago, CWD has provided over 7,000 youth with opportunities to improve their quality of life by economically empowering themselves. CWD's employment and financial programs enable low-income and at-risk youth to develop and apply employment and money management skills, explore careers and higher education, and have access to employment opportunities, earned income, matched savings accounts and supportive relationships with adult mentors. CWD's long-history of delivering need-based and result-producing employment programs to economically disadvantaged and at-risk youth led to CWD receiving the 2007 Governor's Award for Financial Literacy.

4. AGENCY GOVERNING BODY

How many Board meetings were held in 2011?	12
How many Board meetings has your governing body or Board of Directors scheduled for 2012?	12
How many Board seats are indicated in your agency by-laws?	from 6 to 18

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

Name	Michael Dilorio			
Home Address	941 Spaight Street, Madison, WI 53703			
Occupation	Licensed Practical Nurse			
Representing	Neighborhood Individual			
Term of Office		From:	12/2011	To: 12/2013
Name	Laura Guyer			
Home Address	1 Fen Oak Court, Madison, WI 53718			
Occupation	Dane Co. Land and Water Resources			
Representing	Dane County Individual			
Term of Office		From:	03/2011	To: 12/2012
Name	Joann Kelley			
Home Address	4333 Crawford Drive, Madison, WI 53711			
Occupation	Residential and Community Services, MGE			
Representing	Neighborhood Organization			
Term of Office		From:	06/2011	To: 12/2012
Name	Eric Kestin			
Home Address	11 Anniversary Court, Madison, WI 53704			
Occupation	Investigator/Conciliator 3, City of Madison Department of Civil Rights			
Representing	Dane County Individual			
Term of Office		From:	04/2011	To: 12/2013
Name	Connie Kilmark			
Home Address	211 S. Paterson Street, #215, Madison, WI 53703			
Occupation	Director, Kilmark and Associates			
Representing	Neighborhood Individual			
Term of Office		From:	08/2011	To: 08/2012
Name	David Kohli			
Home Address	1256 Spaight Street, #2, Madison, WI 53703			
Occupation	Owner, Perfect Circle Cycling			
Representing	Neighborhood Individual			
Term of Office		From:	01/2012	To: 12/2012
Name	Russ Lerum			
Home Address	706 S. Baldwin Street, Madison, WI 53703			
Occupation	Senior Mechanical Engineer, Retired			
Representing	Neighborhood Individual			
Term of Office		From:	12/2010	To: 12/2012
Name	Truly Remarkable Loon			
Home Address	1134 Spaight Street, Madison, WI 53703			
Occupation	Self-Employed Entertainer			
Representing	Neighborhood Individual			
Term of Office		From:	12/2010	To: 12/2012

AGENCY GOVERNING BODY cont.

Name	David Marshall			
Home Address	574 Troy Drive, Madison, WI 53704			
Occupation	Program Specialist, Dane Co. Department of Human Services			
Representing	Dane County Individual			
Term of Office		From:	04/2011	To: 12/2012
Name	Robert Paolino			
Home Address	825 Troy Drive, Madison, WI 53704			
Occupation	Senior Legislative Analyst, WI Legislative Reference Bureau			
Representing	Dane County Individual			
Term of Office		From:	04/2011	To: 12/2013
Name	Michael Rosenberg			
Home Address	1302 Rutledge Street, Madison, WI 53703			
Occupation	Attorney			
Representing	Neighborhood Individual			
Term of Office		From:	12/2011	To: 12/2013
Name	Michelle Rutta-Wahe			
Home Address	100 Coyle Parkway, Cottage Grove, WI 53527			
Occupation	Owner, Your Heart's Content			
Representing	Dane County Organization			
Term of Office		From:	12/2011	To: 12/2013
Name	Elisabeth Shea			
Home Address	3122 Atwood Avenue, Madison, WI 53704			
Occupation	Attorney			
Representing	Neighborhood Individual			
Term of Office		From:	12/2010	To: 12/2012
Name	Kate Stalker			
Home Address	2033 Rutledge Street, Madison, WI 53704			
Occupation	Principal, KSA Demographic			
Representing	Neighborhood Individual			
Term of Office		From:	01/2012	To: 12/2013
Name	George Swamp			
Home Address	5771 Chapel Valley Road, Madison, WI 53711			
Occupation	School Social Worker, Madison Metropolitan School District			
Representing	Dane County Individual			
Term of Office		From:	01/2012	To: 12/2013
Name	Polly Westmont			
Home Address	1131 Jenifer Street, Madison, WI 53703			
Occupation	Shift Worker, Williamson Street Grocery Co-op			
Representing	Dane County Individual			
Term of Office		From:	12/2011	To: 12/2013
Name				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy

AGENCY GOVERNING BODY cont.

Name

Home Address

Occupation

Representing

Term of Office

From: mm/yyyy

To: mm/yyyy

Name

Home Address

Occupation

Representing

Term of Office

From: mm/yyyy

To: mm/yyyy

Name

Home Address

Occupation

Representing

Term of Office

From: mm/yyyy

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Occupation

Representing

Term of Office

From: mm/yyyy

To: mm/yyyy

Name

Home Address

Occupation

Representing

Term of Office

From: mm/yyyy

To: mm/yyyy

Name

Home Address

Occupation

Representing

Term of Office

From: mm/yyyy

To: mm/yyyy

5. STAFF-BOARD-VOLUNTEER DEMOGRAPHICS

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

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

DESCRIPTOR	STAFF		BOARD		VOLUNTEER	
	Number	Percent	Number	Percent	Number	Percent
TOTAL	16	100%	16	100%	85	100%
GENDER						
MALE	7	44%	9	56%	37	44%
FEMALE	9	56%	7	44%	48	56%
UNKNOWN/OTHER	0	0%	0	0%	0	0%
TOTAL GENDER	16	100%	16	100%	85	100%
AGE						
LESS THAN 18 YRS	0	0%	0	0%	0	0%
18-59 YRS	14	88%	12	75%	81	95%
60 AND OLDER	2	13%	4	25%	4	5%
TOTAL AGE	16	100%	16	100%	85	100%
RACE*						0
WHITE/CAUCASIAN	13	81%	14	88%	52	61%
BLACK/AFRICAN AMERICAN	3	19%	0	0%	16	19%
ASIAN	0	0%	0	0%	8	9%
AMERICAN INDIAN/ALASKAN NATIVE	0	0%	1	6%	0	0%
NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%	0	0%	0	0%
MULTI-RACIAL:	0	0%	1	6%	4	5%
Black/AA & White/Caucasian	0	0%	0	0%	3	75%
Asian & White/Caucasian	0	0%	0	0%	0	0%
Am Indian/Alaskan Native & White/Caucasian	0	0%	1	100%	1	25%
Am Indian/Alaskan Native & Black/AA	0	0%	0	0%	0	0%
BALANCE/OTHER	0	0%	0	0%	5	6%
TOTAL RACE	16	100%	16	100%	85	100%
ETHNICITY						
HISPANIC OR LATINO	0	0%	0	0%	5	6%
NOT HISPANIC OR LATINO	16	100%	16	100%	80	94%
TOTAL ETHNICITY	16	100%	16	100%	85	100%
PERSONS WITH DISABILITIES	0	0%	0	0%	0	0%

*These categories are identified in HUD standards.

6. AGENCY EXPENSE BUDGET

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

Where possible, use audited figures for 2011 Actual.

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

Account Description	2011 ACTUAL	2012 BUDGET	2013-14 PROPOSED
A. PERSONNEL			
Salary	606,798	592,758	676,307
Taxes	62,735	51,223	56,465
Benefits	125,418	128,260	151,622
SUBTOTAL A.	794,951	772,241	884,394
B. OPERATING			
All "Operating" Costs	391,819	334,005	336,455
SUBTOTAL B.	391,819	334,005	336,455
C. SPACE			
Rent/Utilities/Maintenance	271,323	294,739	294,189
Mortgage (P&I) / Depreciation / Taxes	229,358	185,757	185,757
SUBTOTAL C.	500,681	480,496	479,946
D. SPECIAL COSTS			
Assistance to Individuals	4,657	7,500	5,000
Subcontracts, etc.	0	0	0
Affiliation Dues	0	0	0
Capital Expenditure	545,744	496,515	797,897
Other:	0	0	0
SUBTOTAL D.	550,401	504,015	802,897
SPECIAL COSTS LESS CAPITAL EXPENDITURE	4,657	7,500	5,000
TOTAL OPERATING EXPENSES	1,692,108	1,594,242	1,705,795
E. TOTAL CAPITAL EXPENDITURES	545,744	496,515	797,897

7. PERSONNEL DATA: List Percent of Staff Turnover

6.3%

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

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

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

n/a

8. PERSONNEL DATA: Personnel Schedule

a. Personnel Schedule

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

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

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

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

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

Staff Position/Category	2012		2013-14		Hourly Wage	2013-14 PROPOSED FTEs DISTRIBUTED BY PROGRAM									
	Est. FTE	Est. Salary	Proposed FTE	Proposed Salary		A	B	C	D	E	F	G	H	Non-City	
						FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	
Executive Director	0.75	44,318	0.75	45,568	29.10	0.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.62	
Financial Manager	0.80	44,449	0.80	45,783	27.41	0.20	0.16	0.00	0.00	0.00	0.00	0.00	0.00	0.44	
Youth Programs Director	1.00	44,402	1.00	49,207	23.57	0.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.52	
Youth Programs staff	3.50	120,520	3.50	122,912	16.75	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50	
Housing Develoer	1.00	56,581	1.00	88,171	27.86	0.00	0.75	0.00	0.00	0.00	0.00	0.00	0.00	0.25	
Rehab Specialist	0.75	38,442	0.88	46,168	25.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.88	
Maintenance staff	0.88	36,699	0.75	29,034	20.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.75	
Office Manager	0.75	29,597	0.75	31,060	19.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.75	
Land Trust Manager	0.75	36,143	0.75	32,228	23.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.75	
Housing Manager	1.00	53,010	1.00	54,600	26.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
Housing Marketer	0.80	33,408	1.00	43,013	20.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
Business Incubator Manager	1.00	54,012	1.00	55,603	26.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
Community Organizer	0.50	20,880	1.00	41,760	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
Americorps*	2.00	24,180	2.00	24,180	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL	15.48	636,641	16.18	709,287		3.81	0.91	0.00	0.00	0.00	0.00	0.00	0.00	11.46	
			TOTAL PERSONNEL COSTS:		712,657										

b. Seasonal Employees

Seasonal/Project Employee ONLY	Nbr of Weeks	Total Hours	Hourly Wage	Seasonal Earnings	A	B	C	D	E	F	G	H	Non-City
					# HRS	# HRS	# HRS	# HRS	# HRS	# HRS	# HRS	# HRS	# HRS
Groundskeeper	30	180	18.72	3,370	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	180.00
	0	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	30	180		3,370	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	180.00

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

1. **Program Name:** Youth Employment Applying Readiness

2. **Agency Name:** Journey Mental Health Center

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

4. **Project Type:** New Continuing

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

I. Youth Priority: A2-Youth Employment **VI Child(ren) &Family Priority:**

II. Access Priority:

VII Seniors Priority:

III. Crisis Priority:

Comment:

6. **Anticipated Accomplishments (Proposed Service Goals)** This program will assist 30-40 Southeast Asian middle and high school age youth to gain work skills and leadership skills. The program will also provide 5 career exploration workshops and place 10 youth in paying jobs.

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

Staff Comments: This program clearly fits with Program Area I. Youth - Objective A2. Provide life skills, vocational/career guidance, pre/post-employment support and job placement for low-income youth.

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

Staff Comments: The program design is vague. There proposal does not include details, such as days/times, description of activities and content of training curriculum. It is not clear how a participant would move from recruitment, to training and eventually to employment.

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

Staff Comments: It is unclear if the results can be gained within the proposed timeline because the application lacks details of the program activities. It is difficult to assess if the specific service goals and outcome objectives are realistic and measurable because the program design is unclear.

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

Staff Comments: The agency, staff and Board seem to possess the experience and qualifications to indicate probable success. The programs associated with Kajsiab House employ 11 bicultural/bilingual staff. However the Board is 93% Caucasian.

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

Staff Comments: The budget only includes costs for personnel. Given the program design, it seems that operating costs (may include transportation, snacks, materials) would be required to address the needs of the program and meet the goals and objectives. The City is the only proposed funder of the program in 2013 and 2014. No other funding sources are included.

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

Staff Comments: The program supports a diverse array of community partnerships including MMSD, RSVP, UW-Madison, and the Southern Wisconsin Hmong Association. There are 7 active volunteers who work w/ the program. This program should consider collaboration with other youth and young adult employment/career support type programs such as Youth services of Southern WI, Operation Fresh Start and START.

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

Staff Comments: The program seems to be aware of and address the challenges present in the lives of low-income Hmong youth and their families , including generational issues, acculturation, cultural, language and transportation barriers. The agency works with older adults with physical and mental disabilities and should be able to use this experience to address these challenges with the youth population.

Follow up questions for Agency:

Staff Recommendation

Not recommend for consideration

Recommend for consideration

Recommend with Qualifications

Suggested Qualifications:

ORGANIZATION:	Journey Mental Health Center Inc., Kajsiab House Program
PROGRAM/LETTER:	D Youth Employment Applying Readiness (YEAR)
OBJECTIVE STATEMENTS:	OCS: Youth A2: Youth Employment (CSC)

DESCRIPTION OF SERVICES

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

SEA youths from low -income families are on their own when it comes to finding employment. Most come from households where parents do not speak English nor have the resources or capability to help them. The purpose of this program is to help SEA youths in Madison with career exploration, build employment skills, and find jobs. Currently, SEA American youths in Madison have no place to go to get help with career guidance, develop employment skills, or get help with filling out job applications. In addition, United Asians of Wisconsin, Freedom Inc., and Kajsiab House, the three main agencies that serve the SEA community have no youth employment programs to help these youths build employment skills or find jobs. This project aims to fill in the service gap by introducing Career exploration, Employment Skill Development, and Job Placement. These will help SEA youths built solid foundations for more successful future and career goal.

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

This program is designed based on research and best practiced models youth employment programs. The program will have 4 components designed to provide hands on learning opportunity and also helping to provide career guidance and job skill development, job placement/training, and post job support. 1) Recruitment - Kajsiab House will work with existing partners (Southern Wisconsin Hmong Association, Inc. (SWHA), MMSD- Choua Her) to recruit SEA youths for the program. Both MMSD and SWHA have maintained offices in the KH building for the last 5 years. 2) Career Exploration - through a series of workshops youths will learn about the type of skills, education, and training that they will need for their future career goal. Kajsiab House intends to use career exploration model adopted by careeronestope.org, for students. It is a model sponsored by the U.S Department of Labor, Employment, and Training Administration. The model follows a four step career exploration (a) Identify Your Interest (b) Explore Careers (c) Get Work Experience and (d) Find Education Options. 3) Assist youths to develop work skills through: (a) Assisting youths already employed to work get more training at work (b) Apprenticeship (c) Help youths with job search that are appropriate for them (d) help them with resume and filling out applications – interview skills. 4) Post-Job Placement Support. KH will provide up to 5 weeks of post job support thus increasing the chances of youth staying in the job longer. These services will be after school and provided by bilingual staff.

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

The overall goal of the SEA Youth Program is to help youths from low income families to develop life skills to help them succeed with a productive future. The contract goals are: 1) Assist 30-40 youths in high schools and middle schools from throughout the Madison School District to gain employment and leadership skills. 2) Develop a database identifying potential employers as job sources. 3) Hold 5 career exploration workshops over the course of the year for SEA youths. 4) Assist and place 10 SEA youth to paying jobs during school years and or during the summer.

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

Kajsiab House is open for service from 8:30 a.m. to 4:30 p.m. The Madison SEA Youth Project will run primarily after school hours from 3:30 p.m. until 8:30 p.m. This is to allow youths to attend school and receive services afterward.

ORGANIZATION:	Journey Mental Health Center Inc., Kajsiab House Program
PROGRAM/LETTER:	D Youth Employment Applying Readiness (YEAR)

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

The targeted population serve are SEA American youths ages 13-19 years old residents of in Madison. These youths are low -income, meeting the federal poverty guidelines. These youths receive free or reduce school lunches, medical assistance, and reside in public housing or other public assistances. 100% of the SEA youths are bilingual, first, second or third generation SEA Americans w ho come from large households, 5 to 8 people per household. Parents speak minimal English and have limited resources. This program w ill assist the youth in realizing their potential of future career choices.

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

Services will be conducted at 3518 Memorial Dr., Madison, Wisconsin. The service area include all of Madison.

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

Staff w ill develop an outreach flyer and distribute to high school Hmong staff w ithin the Madison Metropolitan School District; staff w ill also w ork w ith MMSD staff, Choua Her a Hmong Outreach, Southern Wisconsin Hmong Association, and the SEA communities to distribute flyers and get w ords out about the program. MMSD and SWHA have outreach offices at KH. Kajsiab House w ill also make public announcement on WORT, Hmong Hour, to Hmong families. KH also w orks w ith church groups and the Hmong 18 Clans council to get w ords out to families about our events. Kajsiab House has w orking relationship w ith Bayview Tow nhouse, Packers and Northport Tow nhouses, and w e regularly go to Allied Drive to provide home support for our clients.

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

Kajsiab House realize that to assist SEA youths w ith employment issues as many stakeholders as w e can involve (SEA community groups, Hmong clans, Hmong organizations, employers) need to be involved. Kajsiab w ill make it a priority to involve youths, their families, service organizations and potential employers. Kajsiab House has an extensive history coordinating community service projects w ith other local community organizations. Tw o Main partners in this effort w ill be Southern Wisconsin Hmong Association Inc., and Madison Metropolitan School District.

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

Currently there are 7 volunteers helping KH run programs. These are: Retired Senior Volunteers Program (RSVP), Bill Keys - English/Citizenship Class, Carla - Basic English Class, 2 U.W-Madison interns. This program w ill utilize college students to help youths w ith filling out job application and resume w riting.

10. Number of volunteers utilized in 2011?

7
500

Number of volunteer hours utilized in this program in 2011?

ORGANIZATION:	Journey Mental Health Center Inc., Kajsiab House Program
PROGRAM/LETTER:	D Youth Employment Applying Readiness (YEAR)

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

SEA youths in Madison face many barriers in finding employment. Like other youths from poor families, SEA youths lack work experience, access to transportation, and parents who do not have the language skills, education or access to resources to help them find jobs. SEA youths also face cultural, language, and financial barriers when seeking career guidance or jobs. Many SEA youths, especially those who arrived in Madison from the refugee camps 7 to 10 years ago come from households where parents do not speak English, have limited income, and lack resources to help them. Currently with this economic crisis, there is no agency in the city that provides bilingual staff to help SEA youths connect jobs. Youths that this program will serve are those who came from large families and kids who speak limited English and need assistance of bilingual staffs to help them with career guidance, gain employment skills, and locate and maintain jobs. The SEA youths are the most underserved group in the city due to the fact that there is not one agency in Madison that has bilingual speaking staff to help these youths. Without a dedicated agency that is willing to help this targeted youth group or a staff who can understand the culture, language, and social barriers to help them find jobs, things get more difficult.

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

Kajsiab House has 14 staff. 1 Manager (MBA), 2 Clinical Specialists MSW, 6 Clinical Specialist BA, 3 Support staff, 1 PTE Psychiatrist, MD, and 1 PTE Psychologist, PhD. Kajsiab House staff each have over 10 years of experiences working for the Hmong and SEA community in Madison. One KH staff, CherKoua Yang, has over 15 years of experiences working with SEA youth and job placement. Shwaw Vang has over 15 years of experiences working with at risk youths and their families. All KH staff are bilingual Hmong/English. Some staff can also speak Lao and Thai. Kajsiab House often provides consultation to MMSD staff and Dane County Social Services with regards to Hmong family and youth issues. Kajsiab House staff sometimes provide guidance to Hmong and SEA youths seeking employment and career guidance. In the past, Kajsiab House partnered with Madison Children's Museum and MMSD to provide Hmong youth cultural enrichment classes and also Hmong language class. The youth program ran for 7 years before it was discontinued due to loss of funding. Overall, KH has the capability and staff experiences to make this initiative successful.

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

N/A

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

Staff Title	FTE	Credentials/Qualifications
Youth Employment Specialist	0.4	Bachelor Degree and experience working with SEA youth & bilingual
Program Assistant	0.1	Experience working with the SEA community & bilingual

ORGANIZATION:
PROGRAM/LETTER:

Journey Mental Health Center Inc., Kajsiab House Program
D Yoouth Employment Applying Readiness (YEAR)

15. CONTRIBUTING RESEARCH

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

The framew ork for this program w as developed based on KH experiences w orking w ith Hmong and SEA youths and families. There is very little research done on this particular population. Most of the research and best practices target low income and at risks youths. Although, the needs for assistance are the same, SEA youths have added barriers that are unique to them, such as culture differences, identity issues, immigrant issues, and language barriers for themselves and their parents. Some materials used in the development of this program include the information from the follow ing: 1) Careeronestop.org - Learn about careers, find job information, and find career resources. 2) Hmong/American Friendship Association Youth Mentoring Program - Program to help Hmong youths explore career options. 3) oecde.org - challenges and barriers faced by youth entering job market. 4) Supporting Youth Employment: A Guide for Community Groups: Learning about youth development and barriers/strengths to employment. 5) Best Practice: Partnership to Increase Youth Employment Opportunities - Published by New York City Global Partners:

16. ACCESS FOR LOW-INCOME INDIVIDUALS AND FAMILIES

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

100.0%

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

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

17. HOW IS THIS INFORMATION CURRENTLY COLLECTED?

Will collect from registration forms and intakes/interview s of youths in the program. Will coordinate effort w ith Ms. Choua Her, MMSD staff, to collect information about students in MMSD.

18. 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 all families and youths.

ORGANIZATION:	Journey Mental Health Center Inc., Kajsia House Program
PROGRAM/LETTER:	D Yoouth Employment Applying Readiness (YEAR)

DEMOGRAPHICS

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

DESCRIPTOR	Part. #	Part. %	Staff #	Staff %	DESCRIPTOR	Part. #	Part. %	Staff #	Staff %
TOTAL	40	100%	15	100%	RESIDENCY				
MALE	25	63%	9	60%	CITY OF MADISON	40	100%		
FEMALE	15	38%	6	40%	DANE COUNTY (NOT IN CITY)	0	0%		
UNKNOWN/OTHER	0	0%	0	0%	OUTSIDE DANE COUNTY	0	0%		
					TOTAL RESIDENCY	40	100%		
					AGE				
					<2	0	0%		
					2 - 5	0	0%		
					6 - 12	0	0%		
					13 - 17	30	75%		
					18 - 29	10	25%		
					30 - 59	0	0%		
					60 - 74	0	0%		
					75 & UP	0	0%		
					TOTAL AGE	40	100%		
					RACE				
					WHITE/CAUCASIAN	0	0%	2	13%
					BLACK/AFRICAN AMERICAN	0	0%	0	0%
					ASIAN	40	100%	13	87%
					AMERICAN INDIAN/ALASKAN NATIVE	0	0%	0	0%
					NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%	0	0%
					MULTI-RACIAL:	0	0%	0	0%
					Black/AA & White/Caucasian	0	0%	0	0%
					Asian & White/Caucasian	0	0%	0	0%
					Am Indian/Alaskan Native & White/Caucasian	0	0%	0	0%
					Am Indian/Alaskan Native & Black/AA	0	0%	0	0%
					BALANCE/OTHER	0	0%	0	0%
					TOTAL RACE	40	100%	15	100%
					ETHNICITY				
					HISPANIC OR LATINO	0	0%	0	0%
					NOT HISPANIC OR LATINO	40	100%	15	100%
					TOTAL ETHNICITY	40	100%	15	100%
					PERSONS WITH DISABILITIES	0	0%	0	0%

Part. = Participant

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

ORGANIZATION:	Journey Mental Health Center Inc., Kajsab House Program
PROGRAM/LETTER:	D Yoouth Employment Applying Readiness (YEAR)

PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2011.	40
Total to be served in 2013.	40

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

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

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

Outcome Objective # 1:	35-40 SEA youths will learn about career options, employment skills, leadership skills, and what road map they have to follow to reach their career goal.
Performance Indicator(s):	80% of SEA will have gain these skills and can better plan for their future employment and career goals.

Proposed for 2013:	Total to be considered in	40	Targeted % to meet perf. measures	80%
	perf. measurement		Targeted # to meet perf. measure	32
Proposed for 2014:	Total to be considered in	40	Targeted % to meet perf. measures	80%
	perf. measurement		Targeted # to meet perf. measure	32

Explain the measurement tools or methods:	Individual interview and activities tracking of progress to achieve goal set when enrolled into the program.
---	--

Outcome Objective # 2:	10-15 SEA youth will be employed part time during their school years or during summer. 5 (five) SEA youth will involo in community and volunteer activities.
Performance Indicator(s):	75% of objective #2 met.

Proposed for 2013:	Total to be considered in	40	Targeted % to meet perf. measures	80%
	perf. measurement		Targeted # to meet perf. measure	32
Proposed for 2014:	Total to be considered in	40	Targeted % to meet perf. measures	80%
	perf. measurement		Targeted # to meet perf. measure	32

Explain the measurement tools or methods:	Short interview with employed youths to measure their working experience. Also interview youth after their employment ended.
---	--

ORGANIZATION:	Journey Mental Health Center Inc., Kajsiah House Program
PROGRAM/LETTER:	D Youth Employment Applying Readiness

10. PROGRAM BUDGET

a. 2012 BUDGETED

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

b. 2013 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	25,000	25,000	0	0	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	0	0	0	0	0
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	25,000	25,000	0	0	0

*OTHER GOVT 2013

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2013

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

ORGANIZATION:	Journey Mental Health Center Inc., Kajsiab House Program
PROGRAM/LETTER:	D Youth Employment Applying Readiness

11. 2014 PROGRAM CHANGE EXPLANATION

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

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

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

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

b. 2014 COST EXPLANATION

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

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

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

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

c. 2014 PROPOSED BUDGET		ACCOUNT CATEGORY			
REVENUE SOURCE	BUDGET TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	25,000	25,000	0	0	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	0	0	0	0	0
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	25,000	25,000	0	0	0

*OTHER GOVT 2014

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2014

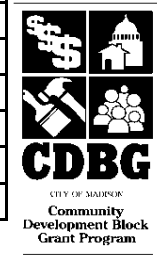
Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

APPLICATION FOR 2013-2014 FUNDS



1. AGENCY CONTACT INFORMATION

Organization	Journey Mental Health Center Inc., Kajsab House Program	
Mailing Address	625 West Washington Avenue, Madison WI 53703	
Telephone	608.280.4760	
FAX	608.280.4769	
Admin Contact	William Greer & (Doua Vang)	
Financial Contact	Gerry Brew	
Website	http://www.mhcdc.org	
Email Address	doua.vang@journeymhc.org	
Legal Status	Private: Non-Profit	
Federal EIN:	39-0806445	
State CN:	1596	
DUNS #	76172543	



2. SIGNATURE PAGE

AFFIRMATIVE ACTION

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

LIVING WAGE ORDINANCE

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

CITY OF MADISON CONTRACTS

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

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

3. SIGNATURE

Enter name:

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

DATE

AGENCY CONTACT INFORMATION

ORGANIZATION **Journey Mental Health Center**

1. AGENCY CONTACT INFORMATION

A	Youth Cultural Preservation	OCS: Youth B2: Youth Cultural/Gender (CSC)			
	Contact: Doua Vang	New Prg? Yes	Phone: (608) 280-4761	Email: doua.vang@journeymhc.org	
B	Southeast Asian Seniors Servives	OCS: Seniors A1: Case Management (SCAC)			
	Contact: Doua Vang	New Prg? No	Phone: (608) 280-4761	Email: doua.vang@journeymhc.org	
C	Southeast Asian Service Access	OCS: Access to Resources A1: Targeted Services (CSC)			
	Contact: Doua Vang	New Prg? Yes	Phone: (608) 280-4761	Email: doua.vang@journeymhc.org	
D	Youth Employment Applying Readiness	OCS: Youth A2: Youth Employment (CSC)			
	Contact: Doua Vang	New Prg? Yes	Phone: (608) 280-4761	Email: doua.vang@journeymhc.org	
E	Southeast Asia Skills Employability	OCS/CDBG: X Adult Workforce Prepardness and Employment and Training A1 - Job Skills (CONF)			
	Contact: Doua Vang	New Prg? Yes	Phone: (608) 280-4761	Email: doua.vang@journeymhc.org	
F	Program F	Select an Objective Statement from the Drop-Down			
	Contact:	New Prg?	Phone:	Email:	
G	Program G	Select an Objective Statement from the Drop-Down			
	Contact:	New Prg?	Phone:	Email:	
H	Program H	Select an Objective Statement from the Drop-Down			
	Contact:	New Prg?	Phone:	Email:	

2. AGENCY REVENUE DETAILED BY PROGRAM

REVENUE SOURCE	2011 ACTUAL	2012 BUDGET	2013-14 PROPOSED	2013-14 PROPOSED PROGRAMS								
				A	B	C	D	E	F	G	H	Non-City
DANE CO HUMAN SVCS	557,651	520,157	521,056	0	0	0	0	0	0	0	0	521,056
DANE CO CDBG	0	0	0	0	0	0	0	0	0	0	0	0
MADISON-COMM SVCS	14,400	14,400	113,400	16,000	14,400	26,000	25,000	32,000	0	0	0	0
MADISON-CDBG	0	0	0	0	0	0	0	0	0	0	0	0
UNITED WAY ALLOC	30,000	25,465	25,999	0	0	0	0	0	0	0	0	25,999
UNITED WAY DESIG	0	0	0	0	0	0	0	0	0	0	0	0
OTHER GOVT	0	0	0	0	0	0	0	0	0	0	0	0
FUNDRAISING DONATIONS	8,568	19,975	21,001	0	0	0	0	0	0	0	0	21,001
USER FEES	59,619	28,925	35,597	0	0	0	0	0	0	0	0	35,597
OTHER	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL REVENUE	670,238	608,922	717,053	16,000	14,400	26,000	25,000	32,000	0	0	0	603,653

3. AGENCY ORGANIZATIONAL PROFILE

a. AGENCY MISSION STATEMENT

Kajsiab House's mission is to create a culturally and safe environment to promote well-being in the Southeast Asian community. The Journey Mental Health Center mission is improving the lives of people by pioneering and sustaining effective mental health and substance abuse services.

b. AGENCY EXPERIENCE AND QUALIFICATIONS

The Journey Mental Health Center (JMHC) is a private non-profit agency that contracts with the Dane County Department of Human Services to provide mental health and substance abuse treatment to Dane County residents, both single individuals and complex family units, ranging in age from infants to elderly. JMHC has been the recipient of numerous national, state and county grants aimed at system change and coordination of service models. It also receives third party revenues and fee payments. Its centralized management structure routinely handles and reports on complex programmatic, fiscal and budgetary activities. The administration and Board of Directors of the JMHC view the proper use of grants money as high priority and assures the supports necessary to correctly use and protect public and grant funds. JMHC's ability to handle and report on fiscal and budgetary activity is demonstrated in previous projects, and through an exemplary history of providing services with public monies since 1946.

Kajsiab House (KH), founded in January 2000, is a program of the JMHC. It was developed by and for the SEA community. KH offers mental health treatment within a cultural context, connects families with primary physicians and other providers, and assists refugees with job training and placement. KH is the only program in Dane County where Hmong families can connect, feel safe, express and experience their culture, and increase their ability to live successfully within the American cultural context. KH employs eleven bicultural/bilingual staff, one part-time psychiatrist, and one part-time psychologist. The Participants (Consumers) Advisory Group and the Community Leaders Advisory Group help design and develop culturally appropriate and effective program services. KH's holistic approach helps Hmong families and seniors assimilate and integrate into mainstream American society. Program activities include comprehensive social services, advocacy, psychiatric assessments and treatment, services linkages, meals, SSI assistance, housing assistance, and transportation. It offers English, citizenship and Hmong classes, helps obtain citizenship and government benefits, and operates youth cultural programs, all of these helping refugees integrate into American mainstream.

KH has received numerous Federal, State, County, United Way, and local and national foundation grants since its inception in January 2000. Kajsiab House received three separate multi-year grant awards from the Substance Abuse and Mental Health Services Administration (SAMHSA) totaling more than \$1.6 million, a \$450,000 multi-year grant award from the Office of Refugee Resettlement (ORR), a three-year grant from the University of Wisconsin Medical School's Wisconsin Partnership Fund that totaled \$450,000, and other local foundations such as the Evjue Foundation, the Madison Community Foundations, the Retirement Foundation of Chicago and many more.

4. AGENCY GOVERNING BODY

How many Board meetings were held in 2011?

	8
--	---

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

	6
--	---

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

	Min 10 Members
--	----------------

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

Name	Linda Brei			
Home Address	5013 Prairie Rose Court, Middleton, WI 53562			
Occupation	Owner and Principal Consultant			
Representing	Kalliope, LLC			
Term of Office	1 Year	From:	01/2011	To: 12/2013
Name	Mary Wright			
Home Address	2591 Norwich Street, Madison WI 53711			
Occupation	Director, Multifamily Housing			
Representing	WHEDA			
Term of Office	3 years	From:	08/2005	To: 12/2014
Name	Gayle Galston			
Home Address	446 Woodside Terrace, Madison WI 53710			
Occupation	Real Estate Broker			
Representing	Restanio & Associates			
Term of Office	2 years	From:	03/2006	To: 12/2012
Name	Greg Blum			
Home Address	5210 Forge Drive, Madison WI 53716			
Occupation	Insurance Broker			
Representing	Hemb Insurance Group			
Term of Office	1 year	From:	08/2005	To: 12/2012
Name	James Christensen			
Home Address	6409 Old Sauk Road, Madison WI 53705			
Occupation	Principal			
Representing	StatOrg Services, LLC			
Term of Office	1 year	From:	12/2009	To: 12/2013
Name	Martin Croak			
Home Address	5601 Chestnut Lane, McFarland, WI 53558			
Occupation	Attorney			
Representing	Croak, Gonzalez, Eckerle & Martinson			
Term of Office	1 Year	From:	02/2011	To: 12/2013
Name	Robin Gates			
Home Address	3324 Prairie Glade Road Middleton, WI 53562			
Occupation	Management Consultant			
Representing	Robin Gates Consulting			
Term of Office	1 year	From:	04/2012	To: 12/2012
Name	Elena Golden			
Home Address	7842 Twinflower Drive Madison WI 53719			
Occupation	Director of Residential Services			
Representing	Goodwill Industries			
Term of Office	2 years	From:	03/2007	To: 12/2013

AGENCY GOVERNING BODY cont.

Name	Paige Goldner			
Home Address	4309 Yuma Drive Madison WI 53711			
Occupation	Executive Recruiting Manager			
Representing	QTI Professional Staffing			
Term of Office	2 Years	From:	04/2009	To: 12/2012
Name	Sam Keller			
Home Address	1424 Starr School Road Stoughton WI 53589			
Occupation	Chairman			
Representing	TEC			
Term of Office	1 Year	From:	01/2011	To: 12/2013
Name	Kristi Papcke-Benson			
Home Address	4519 Greengrass Road Madison WI 53718			
Occupation	Nursing Instructor			
Representing	Madison Area Technological College			
Term of Office	1 Year	From:	01/2010	To: 12/2013
Name	Cheryl Porior-Mayhem			
Home Address	6289 Onwentsia Trail Oregon WI 53575			
Occupation	Principal Consultant			
Representing	Sandhill Group			
Term of Office	2 Years	From:	03/2006	To: 12/2012
Name	Christopher Tarpey			
Home Address	1386 Overlook Pass Sun Prairie WI 53590			
Occupation	Principal Management Consulting			
Representing	Kestrel Management Services			
Term of Office	2 year	From:	04/2012	To: 12/2012
Name	Judy Wilcox			
Home Address	202 N. Blount St. # 22 Madison WI 53703			
Occupation	Retired, Housing, Homeless			
Representing				
Term of Office	2 Years	From:	03/2006	To: 12/2012
Name				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy
Name				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy
Name				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy

AGENCY GOVERNING BODY cont.

Name

Home Address

Occupation

Representing

Term of Office

From: mm/yyyy

To: mm/yyyy

Name

Home Address

Occupation

Representing

Term of Office

From: mm/yyyy

To: mm/yyyy

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Representing

Term of Office

From: mm/yyyy

To: mm/yyyy

Name

Home Address

Occupation

Representing

Term of Office

From: mm/yyyy

To: mm/yyyy

5. STAFF-BOARD-VOLUNTEER DEMOGRAPHICS

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

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

DESCRIPTOR	STAFF		BOARD		VOLUNTEER	
	Number	Percent	Number	Percent	Number	Percent
TOTAL	15	100%	14	100%	7	100%
GENDER						
MALE	9	60%	6	43%	4	57%
FEMALE	6	40%	8	57%	3	43%
UNKNOWN/OTHER	0	0%	0	0%	0	0%
TOTAL GENDER	15	100%	14	100%	7	100%
AGE						
LESS THAN 18 YRS	0	0%	0	0%	0	0%
18-59 YRS	13	87%	9	64%	5	71%
60 AND OLDER	2	13%	5	36%	2	29%
TOTAL AGE	15	100%	14	100%	7	100%
RACE*						0
WHITE/CAUCASIAN	2	13%	13	93%	2	29%
BLACK/AFRICAN AMERICAN	0	0%	0	0%	0	0%
ASIAN	13	87%	1	7%	4	57%
AMERICAN INDIAN/ALASKAN NATIVE	0	0%	0	0%	0	0%
NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%	0	0%	1	14%
MULTI-RACIAL:	0	0%	0	0%	0	0%
Black/AA & White/Caucasian	0	0%	0	0%	0	0%
Asian & White/Caucasian	0	0%	0	0%	0	0%
Am Indian/Alaskan Native & White/Caucasian	0	0%	0	0%	0	0%
Am Indian/Alaskan Native & Black/AA	0	0%	0	0%	0	0%
BALANCE/OTHER	0	0%	0	0%	0	0%
TOTAL RACE	15	100%	14	100%	7	100%
ETHNICITY						
HISPANIC OR LATINO	0	0%	0	0%	0	0%
NOT HISPANIC OR LATINO	15	100%	14	100%	7	100%
TOTAL ETHNICITY	15	100%	14	100%	7	100%
PERSONS WITH DISABILITIES	0	0%	0	0%	0	0%

*These categories are identified in HUD standards.

6. AGENCY EXPENSE BUDGET

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

Where possible, use audited figures for 2011 Actual.

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

Account Description	2011 ACTUAL	2012 BUDGET	2013-14 PROPOSED
A. PERSONNEL			
Salary	435,216	396,837	506,889
Taxes	35,978	33,021	40,551
Benefits	68,244	64,971	53,958
SUBTOTAL A.	539,438	494,829	601,398
B. OPERATING			
All "Operating" Costs	84,382	67,655	67,655
SUBTOTAL B.	84,382	67,655	67,655
C. SPACE			
Rent/Utilities/Maintenance	45,132	45,620	47,000
Mortgage (P&I) / Depreciation / Taxes	0	0	0
SUBTOTAL C.	45,132	45,620	47,000
D. SPECIAL COSTS			
Assistance to Individuals	470	818	1,000
Subcontracts, etc.	816	0	0
Affiliation Dues	0	0	0
Capital Expenditure	0	0	0
Other:	0	0	0
SUBTOTAL D.	1,286	818	1,000
SPECIAL COSTS LESS CAPITAL EXPENDITURE	1,286	818	1,000
TOTAL OPERATING EXPENSES	670,238	608,922	717,053
E. TOTAL CAPITAL EXPENDITURES	0	0	0

7. PERSONNEL DATA: List Percent of Staff Turnover

0.0%

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

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

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

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

b. Seasonal Employees

Seasonal/Project Employee ONLY	Nbr of Weeks	Total Hours	Hourly Wage	Seasonal Earnings	A	B	C	D	E	F	G	H	Non-City
					# HRS	# HRS	# HRS	# HRS	# HRS	# HRS	# HRS	# HRS	# HRS
Contract for Services	52	667	15.00	10,000	666.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	52	667		10,000	666.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

agency's intent was to request a total of \$145,000 in City CDD funds made up of a combination of funding for the youth employment and adult employment programs. Also for the purposes of this proposal, the agency separated part of the budget for City funds to help distinguish the use of these funds. However, the City funds would support the youth conservation corps, would leverage other funds, and would be used with all of the other funding sources to support the general purposes of the entire Operation Fresh Start program. Specifically, the City funds provide a required match to the Americorps funds listed in the agency budget under other government.

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

Staff Comments: This program supports a wide variety of partnerships with community and governmental organizations. The applicant states that 172 volunteers assisted the program in 2011.

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

Staff Comments: The program has a long positive history of addressing barriers to participation for low-income youth and youth of color. However, the staff, Board and volunteers are each more than 90% caucasian, while the population served is more than 60% youth of color. Physical or mental disabilities and language barriers are acknowledged and addressed.

Follow up questions for Agency:

Staff Recommendation

Not recommend for consideration

Recommend for consideration

Recommend with Qualifications

Suggested Qualifications:

If funded, the contract for this program will focus on serving youth through age 18 years.

ORGANIZATION:	Operation Fresh Start, Inc.
PROGRAM/LETTER:	B Youth
OBJECTIVE STATEMENTS:	OCS: Youth A2: Youth Employment (CSC)

DESCRIPTION OF SERVICES

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

Operation Fresh Start (OFS) provides a path out of the achievement gap. In 2010, 235 students left Madison Metropolitan School District (MMSD) without graduating. According to a study cited in the New York Times, a dropout will cost the community over \$254,000 during his/her lifetime. 75% of prison inmates did not complete high school. Relevant to youth programming, OFS is a primary referral agency for MMSD, serving about 36 students per year. Without this service these students would be added to the dropout rate. In addition, OFS serves 35-40 students each year who have left school without a diploma, have no job, often are housing-insecure, have had legal issues, and are a destabilizing influence on other youth in our most at-risk communities. OFS traditionally has a waiting list of at least 100 youth who understand this program is their hope for a fresh start.

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

OFS will provide educational assessments, GED/HSED preparation, independent living skills training, health assessments and education, career exploration, employability skills, individualized counseling, work readiness training on a construction or conservation crew, access to credential-earning occupational skills training relevant to individual interests and abilities, case management, evaluations, and placement/follow-up services. Participants are paid a stipend (\$325 twice a month) and can earn as much as \$11,000 for post-secondary education by completing up to four AmeriCorps terms of service. Assessment results and input from youth, case manager, teacher and supervisor will be used to develop an individual service plan that will identify each young adult's barriers to success and outline the services/steps required for each to work through those barriers, with the support of OFS staff. Over the two-year grant period, the services provided by OFS and its partners will prepare 96 youth to enter into and succeed in the local workforce, and provide them with the tools they need to begin moving forward on a path to self-sufficiency and being contributing members of our community.

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

Goal 1: Recruit and enroll 48 low-income youth, aged 16-20, each year and provide each with education, career development and work readiness training to overcome barriers to employment in career-track employment. Goal 2: Provide placement and a minimum of one year of follow-up services to ensure retention and advancement in postsecondary education or jobs related to career path employment. Historically, the average length of stay in the program is over 15 months and graduates benefit from more than two years of supportive follow-up services.

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

Services will be provided Monday-Friday, 8:00-am-5:00 pm; participants are scheduled 34 hours/week, four days per week with the fifth day available to make up time lost to illness, appointments, etc. Duration ranges from 300-900 hours per term, with the potential for each participant to enroll in up to four terms over the course of two years.

ORGANIZATION:	Operation Fresh Start, Inc.
PROGRAM/LETTER:	B Youth

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

Those served will be Madison residents, 16-20 years old, low /very low income, and racially/ethnically diverse. Most will be without a high school diploma or equivalent and/or basic skills deficient. Many will have disabilities and come from backgrounds of abuse/neglect and AODA or mental health issues. They may include young women, pregnant/parenting individuals, limited English speakers and offenders. They will have little or no significant work history.

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

Operation Fresh Start is located on Madison's near eastside. Participants are transported, in OFS vehicles, to and from the worksites, Madison College and other service provider locations.

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

OFS will outreach into low -income neighborhoods throughout Madison, relying on long-term referral relationships, including those with Community Corrections agents, neighborhood police officers, MMSD (including Work & Learn Centers), and Dane County Human Services. Another powerful means of recruitment in the city's low -income neighborhoods is word-of-mouth/peer referral; OFS is known as the "place that helps you get a GED and a job". Over 400 young people apply to OFS each year and more than 100 are on our waiting list at any given time. Once a youth has submitted an application, he/she goes through three interviews with the Participant Services/Case Management Coordinator and a Crew Supervisor. During this process, the youth learns about services/expectations of the program and begins identifying his/her barriers. Acceptance is contingent upon the young person being able to identify that he/she needs and is willing to accept help from staff to work through these barriers.

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

Youth will be referred by Madison school counselors, Dane County Social Workers, Corrections Agents and neighborhood center staff. Serve Wisconsin (SW) contracts with OFS to provide service opportunities (environmental/conservation work and construction of affordable housing) where work readiness training takes place; SW also provides for member development training, including diploma/HSED preparation, career development, leadership and job placement. Madison College and the Workforce Development Board of South Central WI provide occupational skills training leading to short-term occupational credentials such as C.N.A. OFS also refers young people to Construction Trades, Inc. (START Program) for assistance in preparing for apprenticeship exams and the YWCA's "Construct-U" program for training in the road construction industry. OFS placement staff work closely with Madison College staff, area employers and apprenticeship programs to secure placements and provide follow -up services.

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

Volunteers act as tutors/mentors in the classrooms, supporting our teachers in providing academic and life skills training. Student nurses from the UW provide health assessments and education; they also assist participants to identify health goals. Groups of from local businesses also volunteer on our worksites, working side-by-side with participants on service projects.

10. Number of volunteers utilized in 2011?

172

Number of volunteer hours utilized in this program in 2011?

2,135

ORGANIZATION:	Operation Fresh Start, Inc.
PROGRAM/LETTER:	B Youth

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

According to its mission, OFS recruits young people who have multiple barriers to employment and independence and provides services to assist them to overcome those barriers. In the last three years, more than 92% of our participants have come from families with incomes at or below 50% of the local median income; during the same period of time, over 70% represent racial/ethnic groups. These are the young people identified in recent achievement gap discussions as being underprepared to enter the workforce and live self-sufficiently. Our teachers are adept at providing instructional accommodations for those with learning disabilities. Counseling, both in-house and by third party, is provided to young people with mental health and substance abuse issues. Workshops are provided to all staff in order to educate and update them regarding the issues and barriers facing our young people and our community; specialists provide training in strategies for addressing those issues and barriers. OFS posts and enforces harassment-free policies so that each individual has the opportunity to work and learn in a safe and supportive environment.

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

OFS was founded in 1970 to provide education and work readiness training to at-risk youth. In the intervening 42 years, OFS has enrolled over 7,000 young people. OFS has assisted 80% of its participants to complete the goals of the program-job placement or enrollment in postsecondary education. Long-term follow-up studies show that 68% of graduates remain self-sufficient, employed and free of recidivism or reliance upon public assistance. The program model has been replicated throughout the state and there are currently nine programs operating in fourteen communities across Wisconsin. OFS staff provide the technical assistance for these programs. In addition, staff provide technical assistance across the country to YouthBuild-funded programs. OFS has been funded for over 30 years by both City CDBG, to build affordable housing, and Madison City Parks, to perform environmental conservation projects.

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

OFS is an accredited affiliate of two national youth development organizations: Corps Network and YouthBuild USA.

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

Staff Title	FTE	Credentials/Qualifications
Participant Services/Case Manager	0.1	MS; LPC; youth employment & training experience
Classroom Teacher (2)	0.2	BA/BS; state-certified; experience teaching disadvantaged youth
Crew Supervisor (7)	0.7	Journey-level carpenter or bkgd. In Environmental/Conservation work; experience with disadvantaged youth
College Advisor	0.1	BA/BS; state-certified teacher/counselor; experience disadvantaged youth
Placement Coordinator	0.5	BA/BS; experience with disadvantaged youth; workforce development experience
Program Director	0.5	BA/BS; experience with disadvantaged youth; supervisory management experience
Supervisor Manager	0.5	Supervisory/management experience; experience with disadvantaged youth

ORGANIZATION:	Operation Fresh Start, Inc.
PROGRAM/LETTER:	B Youth

15. CONTRIBUTING RESEARCH

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

Best practices: 1) OFS' service model is based on the Bond Theory, which states that a young person's rejection of societal norms is rooted in the absence or weakness of intimate relationships with other persons, especially adults. OFS staff provide constant guidance, support and direction, essentially becoming "significant others" to participants. The bond makes it possible for the program to provide a holistic, positive opportunity for development. The program emphasizes positive rewards that come from work and healthy human relationships. 2) All OFS services are provided through a framework called Gateways, which is a set of six sequentially organized modules, each with goals pertaining to the training, education, personal and career development needs of the participant. The goals identified at each level require increasing levels of skill and responsibility on the part of the participant. The Gateways are used as the basis for helping each young person move forward throughout his/her involvement in the program. Gateway goal-setting is a tool used by the case manager, teacher and supervisor to develop a service plan unique to each youth, and is incorporated into and updated during evaluations which occur every eight weeks. Measurable Gateway activities include attendance and timeliness goals, financial literacy skills, attaining a driver's license, resume and interviewing skills, reading and math skills improvement, career exploration activities, self-awareness and leadership development, and attainment of a diploma/equivalent or occupational skills certificate. Research: 1) Educational achievement gap information from <http://data/dpi.state.wi.us>. 2) A 2004 follow-up study by Temple and Brandeis Universities showed that 82% of OFS graduates surveyed were employed at a self/family-supporting wage and reported no further legal involvement after completing the program.

16. ACCESS FOR LOW-INCOME INDIVIDUALS AND FAMILIES

What percentage of this program's participants do you expect to be of low and/or moderate income?	100.0%
What framework do you use to determine or describe participant's or household income status? (check all that apply)	
Number of children enrolled in free and reduced lunch	X
Individuals or families that report 0-50% of Dane County Median Income	X
Individual or family income in relation to Federal Poverty guidelines	X
Other	

17. HOW IS THIS INFORMATION CURRENTLY COLLECTED?

Participants (and family, for those under 18) complete the DPI Free and Reduced-Price Meals Application and CDBG Income Certification Form at the time of enrollment; for those interested in WIA-funded trainings, WIA income-eligibility forms are also completed.

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

There is no fee to participants or their families. Participants are paid a stipend of \$325 twice a month while in the program; this provides them with resources to access training.

ORGANIZATION:	Operation Fresh Start, Inc.		
PROGRAM/LETTER:	B	Youth	

DEMOGRAPHICS

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

DESCRIPTOR	Part. #	Part. %	Staff #	Staff %	DESCRIPTOR	Part. #	Part. %	Staff #	Staff %
TOTAL	42	100%	27	100%	RESIDENCY				
MALE	31	74%	14	52%	CITY OF MADISON	42	100%		
FEMALE	11	26%	13	48%	DANE COUNTY (NOT IN CITY)	0	0%		
UNKNOWN/OTHER	0	0%	0	0%	OUTSIDE DANE COUNTY	0	0%		
					TOTAL RESIDENCY	42	100%		
					AGE				
					<2	0	0%		
					2 - 5	0	0%		
					6 - 12	0	0%		
					13 - 17	26	62%		
					18 - 29	16	38%		
					30 - 59	0	0%		
					60 - 74	0	0%		
					75 & UP	0	0%		
					TOTAL AGE	42	100%		
					RACE				
					WHITE/CAUCASIAN	17	40%	25	93%
					BLACK/AFRICAN AMERICAN	19	45%	2	7%
					ASIAN	1	2%	0	0%
					AMERICAN INDIAN/ALASKAN NATIVE	0	0%	0	0%
					NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%	0	0%
					MULTI-RACIAL:	5	12%	0	0%
					Black/AA & White/Caucasian	5	100%	0	0%
					Asian & White/Caucasian	0	0%	0	0%
					Am Indian/Alaskan Native & White/Caucasian	0	0%	0	0%
					Am Indian/Alaskan Native & Black/AA	0	0%	0	0%
					BALANCE/OTHER	0	0%	0	0%
					TOTAL RACE	42	100%	27	100%
					ETHNICITY				
					HISPANIC OR LATINO	2	5%	1	4%
					NOT HISPANIC OR LATINO	40	95%	26	96%
					TOTAL ETHNICITY	42	100%	27	100%
					PERSONS WITH DISABILITIES	15	36%	1	4%

Part. = Participant

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

ORGANIZATION:	Operation Fresh Start, Inc.
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PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2011.	42
Total to be served in 2013.	48

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:	Attainment of a high school diploma/equivalent and/or an industry-recognized occupational credential.
Performance Indicator(s):	70% of participants will earn a high school diploma/equivalent and/or an industry-recognized occupational credential.

Proposed for 2013:	Total to be considered in	48	Targeted % to meet perf. measures	70%
	perf. measurement		Targeted # to meet perf. measure	33.6
Proposed for 2014:	Total to be considered in	48	Targeted % to meet perf. measures	70%
	perf. measurement		Targeted # to meet perf. measure	33.6

Explain the measurement tools or methods:	A transcript or copy of the credential(s) earned will go into the participant's file.
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Outcome Objective # 2:	Placement into career-track employment, apprenticeship, or post-secondary education.
Performance Indicator(s):	80% of participants will be placed into career-track employment, an apprenticeship program, or enroll in post-secondary education.

Proposed for 2013:	Total to be considered in	48	Targeted % to meet perf. measures	70%
	perf. measurement		Targeted # to meet perf. measure	33.6
Proposed for 2014:	Total to be considered in	48	Targeted % to meet perf. measures	70%
	perf. measurement		Targeted # to meet perf. measure	33.6

Explain the measurement tools or methods:	Placement Coordinator will contact employer or school personnel to verify each participant's placement; verification form will go into the participant's file.
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ORGANIZATION:	Operation Fresh Start, Inc.
PROGRAM/LETTER:	B Youth

10. PROGRAM BUDGET

a. 2012 BUDGETED

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	0	0	0	0	0
MADISON-CDBG	56,750	48,250	8,500	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	56,750	48,250	8,500	0	0

b. 2013 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	145,000	145,000	0	0	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	0	0	0	0	0
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	145,000	145,000	0	0	0

*OTHER GOVT 2013

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2013

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

ORGANIZATION:	Operation Fresh Start, Inc.
PROGRAM/LETTER:	B Youth

11. 2014 PROGRAM CHANGE EXPLANATION

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

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

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

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

b. 2014 COST EXPLANATION

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

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

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

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

c. 2014 PROPOSED BUDGET		ACCOUNT CATEGORY			
REVENUE SOURCE	BUDGET TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	145,000	145,000	0	0	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	0	0	0	0	0
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	145,000	145,000	0	0	0

*OTHER GOVT 2014

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2014

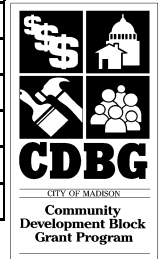
Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

APPLICATION FOR 2013-2014 FUNDS



1. AGENCY CONTACT INFORMATION

Organization	Operation Fresh Start, Inc.	
Mailing Address	1925 Winnebago Street, Madison, WI 53704	
Telephone	608-244-4721	
FAX	608-244-8162	
Admin Contact	Greg Markle	
Financial Contact	Nina DeHaven	
Website	ww.operationfreshstart.org	
Email Address	gmarkle@operationfreshstart.org	
Legal Status	Private: Non-Profit	
Federal EIN:	23-7108090	
State CN:	CES9687	
DUNS #	08-669-5798	



2. SIGNATURE PAGE

AFFIRMATIVE ACTION

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

LIVING WAGE ORDINANCE

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

CITY OF MADISON CONTRACTS

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

3. SIGNATURE

Enter name:

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

DATE

AGENCY CONTACT INFORMATION

ORGANIZATION	Operation Fresh Start, Inc.
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1. AGENCY CONTACT INFORMATION

A	Adult Workforce Preparedness & Employment	OCS/CDBG: X Adult Workforce Preparedness and Employment and Training A1 - Job Skills (CONF)										
	Contact: Greg Markle	New Prg?	No	Phone:	608-244-4721	Email:	gmarkle@operationfreshstart.org					
B	Youth	OCS: Youth A2: Youth Employment (CSC)										
	Contact: Greg Markle	New Prg?	No	Phone:	608-244-4721	Email:	gmarkle@operationfreshstart.org					
C	Program C	Select an Objective Statement from the Drop-Down										
	Contact:	New Prg?		Phone:		Email:						
D	Program D	Select an Objective Statement from the Drop-Down										
	Contact:	New Prg?		Phone:		Email:						
E	Program E	Select an Objective Statement from the Drop-Down										
	Contact:	New Prg?		Phone:		Email:						
F	Program F	Select an Objective Statement from the Drop-Down										
	Contact:	New Prg?		Phone:		Email:						
G	Program G	Select an Objective Statement from the Drop-Down										
	Contact:	New Prg?		Phone:		Email:						
H	Program H	Select an Objective Statement from the Drop-Down										
	Contact:	New Prg?		Phone:		Email:						

2. AGENCY REVENUE DETAILED BY PROGRAM

REVENUE SOURCE	2011 ACTUAL	2012 BUDGET	2013-14 PROPOSED	2013-14 PROPOSED PROGRAMS								Non-City	
				A	B	C	D	E	F	G	H		
DANE CO HUMAN SVCS	221,483	284,213	284,213	0	0	0	0	0	0	0	0	0	284,213
DANE CO CDBG	22,647	27,000	54,000	0	0	0	0	0	0	0	0	0	54,000
MADISON-COMM SVCS	0	0	290,000	145,000	145,000	0	0	0	0	0	0	0	0
MADISON-CDBG	269,490	270,950	0	0	0	0	0	0	0	0	0	0	0
UNITED WAY ALLOC	108,000	108,000	108,000	0	0	0	0	0	0	0	0	0	108,000
UNITED WAY DESIG	18,750	18,750	18,750	0	0	0	0	0	0	0	0	0	18,750
OTHER GOVT	1,398,645	1,279,282	1,059,214	0	0	0	0	0	0	0	0	0	1,059,214
FUNDRAISING DONATIONS	78,562	115,000	130,000	0	0	0	0	0	0	0	0	0	130,000
USER FEES	0	0	0	0	0	0	0	0	0	0	0	0	0
OTHER	152,206	271,925	277,852	0	0	0	0	0	0	0	0	0	277,852
TOTAL REVENUE	2,269,783	2,375,120	2,222,029	145,000	145,000	0	0	0	0	0	0	0	1,932,029

3. AGENCY ORGANIZATIONAL PROFILE

a. AGENCY MISSION STATEMENT

Operation Fresh Start's mission is to: 1) help disconnected youth become self-sufficient, contributing members of the community by providing them with employability skills training, education, career development and independent living skills training, and an opportunity to serve their community; 2) produce quality affordable homes for low-to-moderate income families; 3) contribute to environmental conservation projects; and 4) provide technical assistance to communities and organizations who want to implement the Operation Fresh Start program model.

b. AGENCY EXPERIENCE AND QUALIFICATIONS

Operation Fresh Start (OFS) was founded in 1970 to provide young male offenders and high school dropouts with a paid 30-hour/week opportunity to learn basic work skills, earn a GED, secure and retain employment upon completion of the program, and contribute to the community by renovating sub-standard housing into safe, energy-efficient affordable homes sold to low-income families. During the intervening 42 years, OFS has expanded its target population to include women, single parents, and in-school youth, and has diversified its funding. OFS has served over 7,000 individuals; 85% have been youth, ages 16-24. It has assisted 80% of its participants to successfully complete the goals of the program-job placement and/or enrollment in postsecondary education. OFS' long-term follow-up studies show that 68-70% of graduates remain self-sufficient. A survey by Temple & Brandeis Universities substantiates these studies, finding that 82% of OFS graduates remained in postsecondary education or employment. 84% had no further involvement in the legal system (specifically, convicted of a felony or spent time in prison). OFS construction crews have built or rehabbed over 220 homes, all sold or being marketed to low-moderate income households. Since 2002, OFS crews have constructed 40 new homes certified to be Green Built Homes by the WI Environmental Initiative. OFS estimates that 80% of our homebuyers stay in their homes 15 years or more. OFS is aware of only five buyers who have defaulted on their mortgages. OFS operates under the direction of a volunteer board of directors whose members have relevant expertise in the areas of accounting & finance, non-profit housing, residential energy conservation, alternative education, program evaluation, public safety, local & state government, and private sector business management. The OFS Management Team (Executive Director, Program Director, Case Management Coordinator, Construction & Conservation Manager, Senior Accountant, Director of Operations) have many years experience managing the agency and all components of its programming. OFS is Dane County's largest youth employment, education and training program. Recognized locally and nationally, OFS has received the President's Volunteer Action Award (1993); Dane County Juvenile Court Outstanding Achievement Award (1999); Youth Services Program of the Year by the Wisconsin Association of Child and Youth Care Professionals (2005); Dane County Juvenile Court Outstanding Achievement Award (2007); Governor's Juvenile Justice Commission "Tony Maggione Award" (2008); and Friends of Focus Award for Alternatives to Incarceration (2009). OFS has been a contractor with City of Madison CDBG since 1975 and has consistently met its program goals, met budgetary requirements and provided timely and complete reports. Since 1994, the agency has been awarded 18 Workforce Investment Act grants, 6 YouthBuild-HUD and 1 YB-DOL grants, and 18 AmeriCorps grants. In 2012, OFS manages and accounts for more than 35 separate sources of revenue. OFS has a uniform, double entry full-accrual accounting system. Fiscal staff prepares monthly entries processed through an in-house computerized Solomon accounting system, providing monthly completion of financial statements. An independent certified public accounting firm conducts the annual audit in accordance with GAS standards and the provisions of OMB Circular A-133. Prior year audit reports have found no material internal control deficiencies.

4. AGENCY GOVERNING BODY

How many Board meetings were held in 2011?	12
How many Board meetings has your governing body or Board of Directors scheduled for 2012?	12
How many Board seats are indicated in your agency by-laws?	11 or more

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

Name	David Lehrer, President				
Home Address	5801 Winnequah Rd, Monona WI 53716				
Occupation	Financial Advisor				
Representing	Morgan Stanely				
Term of Office		From:	01/2012	To:	01/2013
Name	Robin Carley, Vice-President				
Home Address	2398 Sheridan Dr, Madison WI 53704				
Occupation	Owner				
Representing	Carley Wood Associates, Inc.				
Term of Office		From:	01/2012	To:	01/2013
Name	Beth Lewis, Secretary				
Home Address	1713 Dondee, Madison WI 53716				
Occupation	Alternative School Specialist				
Representing	WI-DPI				
Term of Office		From:	01/2012	To:	01/2013
Name	David Worzala, Treasurer				
Home Address	1907 Rowley Ave, Madison WI 53726				
Occupation	Treasurer				
Representing	Dane County				
Term of Office		From:	01/2012	To:	01/2013
Name	Brenda Brown				
Home Address	6810 Harvest Hill Rd, Madison WI 53717				
Occupation	Admin of Business Mngmt Services				
Representing	WI-DOT				
Term of Office		From:	01/2012	To:	01/2013
Name	Anne Fischer				
Home Address	2312 Mayflower Dr, Middleton WI 53562				
Occupation	Principal, Jefferson Middle School				
Representing	Madison Metropolitan School District				
Term of Office		From:	01/2012	To:	01/2013
Name	Dave Kinyon				
Home Address	5173 Irish Ln, Madison WI 53711				
Occupation	Retired				
Representing	WI Energy Conservation Corps				
Term of Office		From:	01/2012	To:	01/2013
Name	Judith Wilcox				
Home Address	202 N Blount St, #22, Madison WI 53703				
Occupation	Retired				
Representing	WI Dept of Commerce				
Term of Office		From:	01/2012	To:	01/2013

AGENCY GOVERNING BODY cont.

Name	Paul Moberg			
Home Address	603 Farwell Dr, Madison WI 53704			
Occupation	Research Professor			
Representing	UW Dept of Population Health Sciences			
Term of Office		From:	01/2012	To: 01/2013
Name	Theresa Balsiger			
Home Address	702 E Washington Ave, Madison WI 53703			
Occupation	Executive Search Consultant			
Representing	QTI Professional Staffing			
Term of Office		From:	01/2012	To: 01/2013
Name	Steve Hartley			
Home Address	6201 Piping Rock Rd, Madison WI 53711			
Occupation	Retired			
Representing	Madison Metropolitan School District			
Term of Office		From:	01/2012	To: 01/2013
Name	Karen Ball			
Home Address	304 Morningside Ave, Madison WI 53716			
Occupation	Program Development & Education Manager			
Representing	South Central WI Area Health Education Center			
Term of Office		From:	01/2012	To: 01/2013
Name				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy
Name				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy
Name				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy
Name				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy

AGENCY GOVERNING BODY cont.

Name

Home Address

Occupation

Representing

Term of Office

From: mm/yyyy

To: mm/yyyy

Name

Home Address

Occupation

Representing

Term of Office

From: mm/yyyy

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Term of Office

From: mm/yyyy

To: mm/yyyy

Name

Home Address

Occupation

Representing

Term of Office

From: mm/yyyy

To: mm/yyyy

5. STAFF-BOARD-VOLUNTEER DEMOGRAPHICS

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

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

DESCRIPTOR	STAFF		BOARD		VOLUNTEER	
	Number	Percent	Number	Percent	Number	Percent
TOTAL	27	100%	12	100%	66	100%
GENDER						
MALE	14	52%	6	50%	12	18%
FEMALE	13	48%	6	50%	54	82%
UNKNOWN/OTHER	0	0%	0	0%	0	0%
TOTAL GENDER	27	100%	12	100%	66	100%
AGE						
LESS THAN 18 YRS	0	0%	0	0%	0	0%
18-59 YRS	24	89%	8	67%	63	95%
60 AND OLDER	3	11%	4	33%	3	5%
TOTAL AGE	27	100%	12	100%	66	100%
RACE*						0
WHITE/CAUCASIAN	25	93%	11	92%	61	92%
BLACK/AFRICAN AMERICAN	2	7%	1	8%	4	6%
ASIAN	0	0%	0	0%	1	2%
AMERICAN INDIAN/ALASKAN NATIVE	0	0%	0	0%	0	0%
NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%	0	0%	0	0%
MULTI-RACIAL:	0	0%	0	0%	0	0%
Black/AA & White/Caucasian	0	0%	0	0%	0	0%
Asian & White/Caucasian	0	0%	0	0%	0	0%
Am Indian/Alaskan Native & White/Caucasian	0	0%	0	0%	0	0%
Am Indian/Alaskan Native & Black/AA	0	0%	0	0%	0	0%
BALANCE/OTHER	0	0%	0	0%	0	0%
TOTAL RACE	27	100%	12	100%	66	100%
ETHNICITY						
HISPANIC OR LATINO	1	4%	0	0%	1	2%
NOT HISPANIC OR LATINO	26	96%	12	100%	65	98%
TOTAL ETHNICITY	27	100%	12	100%	66	100%
PERSONS WITH DISABILITIES	1	4%	0	0%	0	0%

*These categories are identified in HUD standards.

6. AGENCY EXPENSE BUDGET

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

Where possible, use audited figures for 2011 Actual.

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

Account Description	2011 ACTUAL	2012 BUDGET	2013-14 PROPOSED
A. PERSONNEL			
Salary	1,045,627	1,001,200	899,911
Taxes	81,634	81,000	78,266
Benefits	360,783	260,732	250,670
SUBTOTAL A.	1,488,044	1,342,932	1,228,847
B. OPERATING			
All "Operating" Costs	356,025	316,375	317,412
SUBTOTAL B.	356,025	316,375	317,412
C. SPACE			
Rent/Utilities/Maintenance	25,928	27,844	25,928
Mortgage (P&I) / Depreciation / Taxes	54,298	45,607	58,725
SUBTOTAL C.	80,226	73,451	84,653
D. SPECIAL COSTS			
Assistance to Individuals	507,340	474,000	532,884
Subcontracts, etc.	0	0	0
Affiliation Dues	0	0	0
Capital Expenditure	385,483	168,362	58,233
Other:	0	0	0
SUBTOTAL D.	892,823	642,362	591,117
SPECIAL COSTS LESS CAPITAL EXPENDITURE	507,340	474,000	532,884
TOTAL OPERATING EXPENSES	2,431,635	2,206,758	2,163,796
E. TOTAL CAPITAL EXPENDITURES	385,483	168,362	58,233

7. PERSONNEL DATA: List Percent of Staff Turnover

25.0%

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

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

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

OFS has averaged less than 10% turnover for the last five years. Considering this stability, in order to advance their careers, four employees left for positions with greater responsibilities. One employee left to pursue a career change through enrolling as a fulltime student. One .5 FTE position was eliminated and replaced with a fulltime position; the person in the .5 position did not want to work fulltime. One employee resigned while pending disciplinary action for low performance. One employee left for a similar position that paid more.

8. PERSONNEL DATA: Personnel Schedule

a. Personnel Schedule

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

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

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

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

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

Staff Position/Category	2012		2013-14		Hourly Wage	2013-14 PROPOSED FTEs DISTRIBUTED BY PROGRAM									
	Est. FTE	Est. Salary	Proposed FTE	Proposed Salary		A	B	C	D	E	F	G	H	Non-City	
						FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	
Executive Director	1.00	67,000	1.00	69,010	33.18	0.05	0.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.90
Program Director	1.00	49,500	1.00	50,985	24.51	0.05	0.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.90
Participant Services Coordinator	1.00	50,304	1.00	51,813	24.91	0.10	0.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.80
Senior Accountant	1.00	47,820	1.00	49,255	23.68	0.05	0.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.90
Bookkeeper	0.60	27,600	0.60	28,428	22.78	0.03	0.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.54
Operations Manager	1.00	48,800	1.00	50,264	24.17	0.05	0.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.90
MIS Coordinator	1.00	35,000	1.00	36,050	17.33	0.10	0.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.80
Teacher	2.00	66,221	2.00	68,207	16.40	0.20	0.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.60
College Advisor	1.00	36,460	1.00	37,554	18.05	0.10	0.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.80
Placement Coordinator/Graduate Serv	1.00	35,220	1.00	36,277	17.44	0.05	0.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.90
Housing Developer	1.00	45,650	1.00	47,019	22.61	0.05	0.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.90
Supervisors Manager	1.00	46,400	1.00	47,792	22.98	0.05	0.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.90
Supervisors	7.00	239,940	7.00	247,138	16.97	0.70	0.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.60
Office Manager	1.00	25,200	1.00	25,956	12.48	0.05	0.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.90
Nurse	0.25	14,400	0.25	14,832	28.52	0.01	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.23
Food Preparation	1.25	33,202	1.25	34,198	13.15	0.06	0.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.13
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	22.10	868,717	22.10	894,779		1.70	1.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18.70
TOTAL PERSONNEL COSTS:				894,779											

b. Seasonal Employees

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

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

1. **Program Name:** Allied Bike Path Work Crews

2. **Agency Name:** Youth Services of Southern WI

3. **Requested Amounts:** 2013: \$ 8,400
 2014: \$ 8,652 **Prior Year Level: \$ 8,000**

4. **Project Type:** New Continuing

5. **Framework Plan Objective Most Directly Addressed by Proposed by Activity:**
 I. Youth **Priority:** A2-Youth Employment **VI Child(ren) &Family** **Priority:**
 II. Access **Priority:** **VII Seniors** **Priority:**
 III. Crisis **Priority:**
Comment:

6. **Anticipated Accomplishments (Proposed Service Goals)** 5 youth will be employed from June to October, working at least 520 hours.

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

Staff Comments: This program clearly meets Program Area I. Youth Services Priority A2. - Provide life skills, vocational/career guidance, pre/post-employment support and job placement for low-income youth.

8. **Does the proposal incorporate an innovative and/or research based program design?**
Staff Comments: The program design incorporates best practices from nationally recognized studies on effective youth employment programs such as adult mentoring and a focus on broad-based communication and conflict resolution skills.

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

Staff Comments: Service goals seem realistic, achievable and measurable. Activities should have a positive impact on the identified need

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

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

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

Staff Comments: The budget seems reasonable and realistic. This program is only funded by the City of Madison. Agency has demonstrated sound fiscal management and fiscal planning.

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

Staff Comments: This program has several relevant partnerships, including Boys and Girls Club, other Allied groups and City Departments. The program does not use volunteers.

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

Staff Comments: The program addresses barriers to participation for low-income youth and youth of color. The agency has staff fluent in spanish, Hmong and American sign language.

Follow up questions for Agency: N/A

Staff Recommendation

Not recommend for consideration

Recommend for consideration

Recommend with Qualifications

Suggested Qualifications:

If funded, this program should be combined with the Madison Street Teams and Job Service programs at YSOSW.

ORGANIZATION:	Youth Services of Southern Wisconsin
PROGRAM/LETTER:	C Allied Bike Path Work Crews
OBJECTIVE STATEMENTS:	OCS: Youth A2: Youth Employment (CSC)

DESCRIPTION OF SERVICES

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

The Allied Bike Path Work Crews program was developed as a response to the decline of the Allied Neighborhood and persistent extreme trash problems along the Capitol City Bike / Southw est Bike Trail passing through the area, as well as the surrounding Allied Drive neighborhood. Working with City of Madison officials, YSOSW developed the program to provide employment skills, training, and summer jobs to neighborhood youth with barriers to employment while simuleateously addressing the considerable trash and graffiti problems plaguing the popular biking corridor.

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

The goal of this program is to help maintain and beautify the Capitol City-Southw est Bike Trail while providing opportunities for at-risk youth to gain valuable work skills and experience while performing community improvements. This project focuses on removing all trash, debris, and recyclable materials from the Southw est Bike Trail. The project runs from June 1 to October 31 and includes graffiti removal from identified public buildings along the trail. YSOSW coordinates these efforts with City Engineering, Streets, and Building Inspection Departments, as well as with the Pedestrian-Bicycle Program. All services are provided by youth aged 14-15 years. By employing youth and supervisors who reside in the Allied Drive area, the program provides youth with an opportunity to be involved in a pro-social activity in their neighborhood. Youth also provide assistance to older adults and families participating in the monthly Allied Mobile Food Pantry. The program also provides clean-up services around the Allied Drive Bus Stop areas.

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

Managed by the YSOSW Program Coordinator and a Work Crew Supervisor, this project recruits, hires, trains, and supervises youth to perform clean-up work. All work team members are considered employees of YSOSW and are subject to the rules and personnel guidelines of YSOSW. The project also works to increase public respect for property. Youth participants will conduct a limited amount of public education through new sletters and leafleting. 5 youth employees will collectively provide approximately 520 hours of service.

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

The work teams provide service Saturdays, 9:00am to noon in September, and October (during school year). During June through August the teams operate for two hours each Monday and Thursday.

ORGANIZATION:	Youth Services of Southern Wisconsin
PROGRAM/LETTER:	C Allied Bike Path Work Crews

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

The project recruits youth, 14-15 years old, who live in the Allied-Dunns Marsh Neighborhood and who are not court involved. According to the City of Madison 2010 Neighborhood Indicators, this 34.8% of the neighborhood is aged 4-17, and 66.1% are minority. The neighborhood has a Youth Opportunity Index of 1.9. The neighborhood reported the highest number of crime against society, crimes against property, crimes against persons, & community pride violations in the city. It also reports high levels for families in poverty, making Allied-Dunns one of Madison's most challenged neighborhoods.

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

Program administration is located at the YSOSW offices at 1955 Atwood Avenue, Madison, Wisconsin. Service provision occurs on the Capitol City Bike Trail, or at nearby Allied Neighborhood locations.

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

Potential participants are referred from the local Joining Forces for Families Office, Boys and Girls Club of Dane County, Madison Street Team Summer Youth Employment Program applicants, and Dane County Human Services. Demand currently far exceeds program capacity, consequently, client outreach is not necessary.

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

YSOSW coordinates these efforts with City Engineering, Streets, and Building Inspection Departments, as well as with the Pedestrian-Bicycle Program.

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

Volunteers are not involved with the Allied Bike Path Work Crews Program

10. Number of volunteers utilized in 2011?

N/A
N/A

Number of volunteer hours utilized in this program in 2011?

ORGANIZATION:	Youth Services of Southern Wisconsin
PROGRAM/LETTER:	C Allied Bike Path Work Crews

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

To ensure the success of the Allied Bike Path Work Crews, staff regularly evaluates participant performance based on client interviews and evaluations with Work Crew supervisors. Participants complete pre and post tests to measure skill levels and receive periodic check-ins to measure their performance. In addition, staff complete monthly reports that record demographic information, attendance, and other data.

The program also employs supervisors from the neighborhood, giving them a stronger connection to youth and the community there.

For non-English speaking clients, YSOSW has staff and volunteers that are fluent in Spanish, Hmong, and American Sign Language. When necessary, YSOSW can also take advantage of translation services provided by Centro Hispano or the University of Wisconsin foreign language services.

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

Youth Services of Southern Wisconsin has provided youth employment services since 1993, and has served more than 1,500 youth with barriers to employment. The agency has strong relationships developed with the City of Madison Streets Department, Allied Dunns Marsh Neighborhood Association, Madison Police Department, Dane County Department of Human Services and other associated service providers. Since its inception seven years ago, the Allied Bike Path Work Crews have dramatically improved the condition of the popular Capitol City Bike Trail, while providing local youth with employment skills and an opportunity for pro-social involvement in their community.

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

The Allied Bike Path Work Crew program requires no licensing, accreditation, or certification.

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

Staff Title	FTE	Credentials/Qualifications
Program Coordinator	0.034	Bachelors Degree
Crew Supervisors	0.066	2 years of youth work experience
Crew Members	0.18	None

ORGANIZATION:
PROGRAM/LETTER:

<p>Youth Services of Southern Wisconsin</p>
<p>C Allied Bike Path Work Crews</p>

15. CONTRIBUTING RESEARCH

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

The Allied Bike Path Work Crew program uses many of the best practices outlined in "Building on Best Practices in Youth Employment, p.9 " -- CCD OCS Website, including: Clear focus for a particular group of young people; program develops youth as valuable resources; program has clear focus on developing youth employability skills. The program also addresses the best practices listed in "Best Practices for Youth Employment Programs pp.3-12" and "What Research Tells Us About Effective Youth Employment Programs p.1" -- CCD OCS Website, including: Focus on employability skills, provide comprehensive services, positive youth development, provide early intervention, provide financial incentives, and document competencies gained. It addresses all the best practices identified in "Enriching Summer Work p.11" -- CCD OCS Website: • It gets teens jobs, giving them work experience; • It permits them to earn money and to be productively engaged during their summer-time school break; and • It provides them with supportive adult contact. Research also shows that employed youth are much more likely to remain in school through graduation, and are significantly less likely to become delinquent -- "Confronting The Youth Demographic Challenge: The Labor Market Prospects of Out-of-School Young Adults by A. Sum, N. Fogg, & G. Mangum, 2000, John Hopkins University, Sar Levitan Center for Social Policy Studies."

16. ACCESS FOR LOW-INCOME INDIVIDUALS AND FAMILIES

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

100.0%

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

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

X

17. HOW IS THIS INFORMATION CURRENTLY COLLECTED?

To enter the program, all participants must participate in the free or reduced lunch program, or live in Section 8 housing. Data is collected as part of the application process.

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

All services are provided at no cost to clients. For clients with transportation issues, the YSOSW can provide bus passes, cab rides, or will travel to clients as appropriate.

ORGANIZATION:	Youth Services of Southern Wisconsin
PROGRAM/LETTER:	C Allied Bike Path Work Crews

DEMOGRAPHICS

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

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

Part. = Participant

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

ORGANIZATION:	Youth Services of Southern Wisconsin
PROGRAM/LETTER:	C Allied Bike Path Work Crews

PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2011.	5
Total to be served in 2013.	5

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

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

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

Outcome Objective # 1:	Provide employment experience and community service opportunities for at-risk youth from the Allied-Dunns Marsh Neighborhood.
Performance Indicator(s):	Training completion and work hours attendance.

Proposed for 2013:	Total to be considered in <input type="text" value="600hrs"/> perf. measurement	Targeted % to meet perf. measures <input type="text" value="N/A"/>
		Targeted # to meet perf. measure <input type="text" value="#VALUE!"/>
Proposed for 2014:	Total to be considered in <input type="text" value="600hrs"/> perf. measurement	Targeted % to meet perf. measures <input type="text" value="N/A"/>
		Targeted # to meet perf. measure <input type="text" value="#VALUE!"/>

Explain the measurement tools or methods:	Number of hours of services provided by youth.
---	--

Outcome Objective # 2:	Clean and beautify the Southwest Bike Trail and adjacent public buildings.
Performance Indicator(s):	Bags of trash, recyclables, and other debris removed from the service area during the service period. Number of graffiti tags removed.

Proposed for 2013:	Total to be considered in <input type="text" value="200bags"/> perf. measurement	Targeted % to meet perf. measures <input type="text" value="N/A"/>
		Targeted # to meet perf. measure <input type="text" value="#VALUE!"/>
Proposed for 2014:	Total to be considered in <input type="text" value="200bags"/> perf. measurement	Targeted % to meet perf. measures <input type="text" value="N/A"/>
		Targeted # to meet perf. measure <input type="text" value="#VALUE!"/>

Explain the measurement tools or methods:	Weekly reports compiled by crew supervisors.
---	--

ORGANIZATION:	Youth Services of Southern Wisconsin, Incorporated
PROGRAM/LETTER:	C Allied Bike Path Work Crews

10. PROGRAM BUDGET

a. 2012 BUDGETED

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	8,000	6,051	854	1,092	3
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	8,000	6,051	854	1,092	3

b. 2013 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	8,400	6,164	1,180	1,052	4
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	8,400	6,164	1,180	1,052	4

*OTHER GOVT 2013

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2013

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

ORGANIZATION:	Youth Services of Southern Wisconsin, Incorporated
PROGRAM/LETTER:	C Allied Bike Path Work Crews

11. 2014 PROGRAM CHANGE EXPLANATION

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

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

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

No significant programmatic changes are anticipated for 2014.

b. 2014 COST EXPLANATION

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

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

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

YSOSW anticipates no significant financial changes for 2014. Insurance costs historically increase 6-10% annually, and space costs historically increase 3%.

c. 2014 PROPOSED BUDGET

REVENUE SOURCE	BUDGET TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	8,652	6,164	1,180	1,304	4
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	8,652	6,164	1,180	1,304	4

*OTHER GOVT 2014

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2014

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

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

1. **Program Name:** Madison Street Team

2. **Agency Name:** Youth Services of Southern WI

3. **Requested Amounts:** 2013: \$ 26,250
 2014: \$ 27,038 **Prior Year Level:** \$ 25,000

4. **Project Type:** New Continuing

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

I. Youth Priority: A2-Youth Employment **VI Child(ren) &Family Priority:**

II. Access Priority:

VII Seniors Priority:

III. Crisis Priority:

Comment:

6. **Anticipated Accomplishments (Proposed Service Goals)** 20 youth will be employed and receive leadership and other life skills training.

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

Staff Comments: This program clearly meets Program Area I. Youth Services Priority A2. - Provide life skills, vocational/career guidance, pre/post-employment support and job placement for low-income youth.

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

Staff Comments: The program design incorporates best practices from nationally recognized studies on effective youth employment programs.

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

Staff Comments: Service goals seem realistic, achievable and measurable. Activities should have a positive impact on the identified need.

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

Staff Comments: The agency, staff and Board seem to possess the experience and qualifications to indicate probable success. The agency has long record of positive past performance with this program. This program has previously been funded through the Streets Division and will continue this successful collaboration.

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

Staff Comments: The budget seems reasonable and realistic. 75% of the program revenue is supplied by the City of Madison. Agency has a long history of demonstrated sound fiscal management and fiscal planning.

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

Staff Comments: This program has a few relevant partnerships and other types of community support. The program does not use volunteers.

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

Staff Comments: The program addresses barriers to participation for low-income youth and youth of color. The agency has staff fluent in spanish, Hmong and American sign language.

Follow up questions for Agency: N/A

Staff Recommendation

Not recommend for consideration

Recommend for consideration

Recommend with Qualifications

Suggested Qualifications:

This program should be merged with Allied Bike Path Work Crew program for the purposes of the contract.

ORGANIZATION:	ORGANIZATION
PROGRAM/LETTER:	E Madison Street Team
OBJECTIVE STATEMENTS:	OCS: Youth A2: Youth Employment (CSC)

DESCRIPTION OF SERVICES

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

Federal statistics indicate that the recession has affected youth more severely than any other demographic. The U.S. Bureau of Labor Statistics reports that in 2010 youth unemployment rose above 52%. Rates for youth from low income families and minority youth are even higher. With more adults seeking part-time low-skill jobs as a result of the recession, teen unemployment continues to worsen.

Madison also faces continuing trash and public space maintenance issues, especially in downtown Madison, low-income neighborhoods, and during the student-moving periods.

To address this problem, Youth Services of Southern Wisconsin (YSOSW) partnered with the Madison Streets Department to create the Madison Street Team. The program provides employment for youth with barriers to employment, while addressing litter and public space maintenance issues. A successful partnership between the City and YSOSW for 20 years, the program's funding was transferred from Streets Department to OCS in 2013.

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

YSOSW's Madison Street Team is designed to promote respect for public property, while helping youth obtain an employment history. By doing so, the project aims to keep at-risk youth from entering, or re-entering the juvenile justice system.

Managed by a YSOSW Program Coordinator, this project recruits, hires, trains, and supervises youth to perform park and public building clean-up, garbage and recyclables removal, and public area beautification work in the Madison area. All Madison Street Team members are considered employees of YSOSW and are subject to the rules and personnel guidelines of YSOSW.

The project also works to increase public respect for property. Youth participants conduct public education through new letters and leafleting.

Project staff conduct a service learning discussion at the beginning of each work session. In case of inclement weather, the Madison Street Team completes an indoor community service project within the targeted area.

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

The goal of this program is to help maintain and beautify Downtown Madison, parks, bike paths and other Madison areas while providing opportunities for at-risk youth to perform community service and gain valuable work experience. This project focuses on removing all trash, debris, and recyclable materials from affected areas. YSOSW coordinates these efforts with City Engineering, Streets, and Building Inspection Departments, as well as with the Pedestrian-Bicycle Program. Approximately 20 youth will participate in the program. All services are provided by youth aged 14-15 years.

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

During June through August the teams operate two three-hour shifts daily, Tuesday through Friday.

ORGANIZATION:	ORGANIZATION
PROGRAM/LETTER:	E Madison Street Team

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

Participants are primarily low-income and youth of color. MST youth served have barriers to employment. These barriers include: • Truancy/under-achievement in school • Friends/relatives involved in the criminal justice system • Experimenting with drugs/alcohol • Problems at home • Learning or emotional disability • Economic disadvantages • Lack of proficiency in English
According to the City of Madison 2010 Neighborhood Indicators, 46.9% of Madison school-aged youth are economically disadvantaged and the city has 3,729 families in poverty: these youth are MST's target population.

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

Madison, Wisconsin: primarily the downtown area, Madison city parks, and other areas identified by Streets Department and YSOSW staff as needed.

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

Each year, the number of applicants to the Madison Street Team dramatically exceeds the number of available positions. Numerous community-based organizations and schools refer 14-15 year old youth who have barriers to employment and a desire for a summer job. Youth Services of Southern Wisconsin, Inc. (YSOSW) counselors also reviewed their caseloads and recommended youth for potential involvement. This age group is targeted because there are limited opportunities for a youth under the age of 16 to find employment.
In 2011, the MST's recruitment efforts attracted a great deal of interest as approximately eighty youth applied for positions. From this pool of applicants, MST staff interviewed and selected 20 team members. MST supervisors met with newly hired team members and their parents to provide a program overview, complete forms and answer questions.

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

YSOSW coordinates with the Madison Streets Department to identify areas in need of Madison Street Team services. In addition, on days with inclement weather, the program works with area food pantries, community centers and other organizations to work provide service projects.

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

Volunteers are not used for this program.

10. Number of volunteers utilized in 2011?

N/A

Number of volunteer hours utilized in this program in 2011?

N/A

ORGANIZATION:	ORGANIZATION
PROGRAM/LETTER:	E Madison Street Team

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

To ensure the success of the Madison Street Team, staff regularly evaluates participant performance based on client interviews and evaluations with Street Team supervisors. Participants complete pre and post tests to measure skill levels and receive periodic check-ins to measure their performance. In addition, staff complete monthly reports that record demographic information, attendance, and other data.

For non-English speaking clients, YSOSW has staff and volunteers that are fluent in Spanish, Hmong, and American Sign Language. When necessary, YSOSW can also take advantage of translation services provided by Centro Hispano or the University of Wisconsin foreign language services.

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

The Madison Street Team (MST) marked its twentieth year of operations in 2011. The City of Madison and Youth Services of Southern Wisconsin created MST in 1992. In 2011, Of the 20 team members hired, 16 completed the entire summer -- an 80% success rate. Four team members were terminated for job performance. These positions were filled by team members who wanted more hours and four additional youth were hired. Past program statistics show that the Madison Street Team typically has an 80% success rate or higher.

All program staff have youth work experience, many with degrees in human service-related fields.

For the 6th year, Justin Kearney will be coordinating and providing supervisory services. During the school year, he serves as a school social worker at Franklin Allis Elementary.

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

The Madison Street Team program requires no licensing, accreditation, or certification.

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

Staff Title	FTE	Credentials/Qualifications
Program Coordinator	0.0673	Masters Degree in Social Work
Crew Supervisors	0.0037	High School Diploma, youth work experience
Crew Members	1.038	None

ORGANIZATION:
PROGRAM/LETTER:

ORGANIZATION	
E	Madison Street Team

15. CONTRIBUTING RESEARCH

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

The Madison Street Team program uses many of the best practices outlined in "Building on Best Practices in Youth Employment, p.9" -- CCD OCS Website, including: Clear focus for a particular group of young people; program develops youth as valuable resources; program has clear focus on developing youth employability skills. The program also addresses the best practices listed in "Best Practices for Youth Employment Programs pp.3-12" and "What Research Tells Us About Effective Youth Employment Programs p.1" -- CCD OCS Website, including: Focus on employability skills, provide comprehensive services, positive youth development, provide early intervention, provide financial incentives, and document competencies gained. It addresses all the best practices identified in "Enriching Summer Work p.11" -- CCD OCS Website: • It gets teens jobs, giving them work experience; • It permits them to earn money and to be productively engaged during their summer-time school break; and • It provides them with supportive adult contact. Research also shows that employed youth are much more likely to remain in school through graduation, and are significantly less likely to become delinquent -- "Confronting The Youth Demographic Challenge: The Labor Market Prospects of Out-of-School Young Adults by A. Sum, N. Fogg, & G. Mangum, 2000, John Hopkins University, Sar Levitan Center for Social Policy Studies."

16. ACCESS FOR LOW-INCOME INDIVIDUALS AND FAMILIES

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

100.0%

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

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

X
X

17. HOW IS THIS INFORMATION CURRENTLY COLLECTED?

Upon admission to the program, youth will be interviewed to determine their family's income status.

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

All services are provided at no cost to clients. For clients with transportation issues, the YSOSW can provide bus passes, cab rides, or will travel to clients as appropriate.

ORGANIZATION:	ORGANIZATION
PROGRAM/LETTER:	E Madison Street Team

DEMOGRAPHICS

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

DESCRIPTOR	Part. #	Part. %	Staff #	Staff %	DESCRIPTOR	Part. #	Part. %	Staff #	Staff %
TOTAL	20	100%	3	100%	RESIDENCY				
MALE	12	60%	2	67%	CITY OF MADISON	20	100%		
FEMALE	8	40%	1	33%	DANE COUNTY (NOT IN CITY)	0	0%		
UNKNOWN/OTHER	0	0%	0	0%	OUTSIDE DANE COUNTY	0	0%		
					TOTAL RESIDENCY	20	100%		
					AGE				
					<2	0	0%		
					2 - 5	0	0%		
					6 - 12	0	0%		
					13 - 17	20	100%		
					18 - 29	0	0%		
					30 - 59	0	0%		
					60 - 74	0	0%		
					75 & UP	0	0%		
					TOTAL AGE	20	100%		
					RACE				
					WHITE/CAUCASIAN	2	10%	3	100%
					BLACK/AFRICAN AMERICAN	16	80%	0	0%
					ASIAN	1	5%	0	0%
					AMERICAN INDIAN/ALASKAN NATIVE	0	0%	0	0%
					NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%	0	0%
					MULTI-RACIAL:	1	5%	0	0%
					Black/AA & White/Caucasian	1	100%	0	0%
					Asian & White/Caucasian	0	0%	0	0%
					Am Indian/Alaskan Native & White/Caucasian	0	0%	0	0%
					Am Indian/Alaskan Native & Black/AA	0	0%	0	0%
					BALANCE/OTHER	0	0%	0	0%
					TOTAL RACE	20	100%	3	100%
					ETHNICITY				
					HISPANIC OR LATINO	0	0%	0	0%
					NOT HISPANIC OR LATINO	20	100%	3	100%
					TOTAL ETHNICITY	20	100%	3	100%
					PERSONS WITH DISABILITIES	0	0%	0	0%

Part. = Participant

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

ORGANIZATION:	ORGANIZATION
PROGRAM/LETTER:	E Madison Street Team

PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2011.	20
Total to be served in 2013.	20

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

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

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

Outcome Objective # 1: Provide employment experience and community service opportunities for at-risk youth.

Performance Indicator(s): Number of youth who satisfactorily complete summer employment.

Proposed for 2013:	Total to be considered in	20	Targeted % to meet perf. measures	80%
	perf. measurement		Targeted # to meet perf. measure	16
Proposed for 2014:	Total to be considered in	20	Targeted % to meet perf. measures	80%
	perf. measurement		Targeted # to meet perf. measure	16

Explain the measurement tools or methods: Madison Street Team staff meet daily to review and discuss project successes, challenges, and requirements. This process proves to be an effective way to continually improve MST operations. Team supervisors conduct one formal evaluation during the season and one at close. Team members are evaluated on 14 different areas of their work performance, ranging from being on time for work to performing tasks with minimal supervision.

Outcome Objective # 2: Clean and beautify affected areas and adjacent public buildings.

Performance Indicator(s): Amount of recyclables, trash and debris removed from city streets and public areas

Proposed for 2013:	Total to be considered in	1000	Targeted % to meet perf. measures	100%
	perf. measurement		Targeted # to meet perf. measure	1000
Proposed for 2014:	Total to be considered in	1000	Targeted % to meet perf. measures	100%
	perf. measurement		Targeted # to meet perf. measure	1000

Explain the measurement tools or methods: Number of standard sized bags or recyclables, trash, and other debris collected. Tally by program coordinators.

ORGANIZATION:	Youth Services of Southern Wisconsin, Incorporated
PROGRAM/LETTER:	E Madison Street Team

10. PROGRAM BUDGET

a. 2012 BUDGETED

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	25,000	20,965	1,775	2,247	13
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	8,500	6,531	806	1,159	4
USER FEES	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL REVENUE	33,500	27,496	2,581	3,406	17

b. 2013 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	26,250	21,855	1,639	2,748	8
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	8,500	7,142	536	820	2
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	34,750	28,997	2,175	3,568	10

*OTHER GOVT 2013

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2013

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

ORGANIZATION:	Youth Services of Southern Wisconsin, Incorporated
PROGRAM/LETTER:	E Madison Street Team

11. 2014 PROGRAM CHANGE EXPLANATION

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

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

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

No significant programmatic changes are anticipated for 2014.

b. 2014 COST EXPLANATION

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

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

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

Please note that funding for Madison Street Team was transferred from Streets Dept to OCS for 2013-14. Insurance costs historically increase 6-10% & space costs historically increase 3%, annually.

c. 2014 PROPOSED BUDGET		ACCOUNT CATEGORY			
REVENUE SOURCE	BUDGET TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	27,038	22,511	1,688	2,831	8
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	8,500	7,142	536	820	2
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	35,538	29,653	2,224	3,651	10

*OTHER GOVT 2014

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2014

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

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

1. **Program Name:** Youth Job Center

2. **Agency Name:** Youth Services of Southern WI

3. **Requested Amounts:** 2013: \$ 5,000
 2014: \$ 5,150 **Prior Year Level: \$ 0**

4. **Project Type:** New Continuing

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

I. Youth Priority: A2-Youth Employment **VI Child(ren) &Family Priority:**

II. Access Priority:

VII Seniors Priority:

III. Crisis Priority:

Comment:

6. **Anticipated Accomplishments (Proposed Service Goals)** 90 participants will receive a 10 hour 3-part gender specific job skills training. 28 youth will maintain a job for at least 12 weeks.

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

Staff Comments: This program clearly meets Program Area I. Youth Services Priority A2. - Provide life skills, vocational/career guidance, pre/post-employment support and job placement for low-income youth.

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

Staff Comments: The program design incorporates best practices from nationally recognized studies on effective youth employment programs.

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

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

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

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

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

Staff Comments: The budget seems reasonable and realistic. 75% of the program revenue is supplied by Dane County Human Services. Agency has a long history of demonstrated sound fiscal management and fiscal planning.

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

Staff Comments: This program has many relevant community and business partnerships, as well as other types of community support. The program seems to use volunteers effectively .

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

Staff Comments: The program addresses barriers to participation for low-income youth and youth of color. The agency has staff fluent in Spanish, Hmong and American sign language.

Follow up questions for Agency:

Would non-court involved youth have access to the program? If yes, what would the limitations be?

Staff Recommendation

Not recommend for consideration

Recommend for consideration

Recommend with Qualifications

Suggested Qualifications:

Program would need to serve non-court referred youth and potential be merged in the contract with the YSOSW work crew programs.

ORGANIZATION:	Youth Services of Southern Wisconsin
PROGRAM/LETTER:	F Youth Job Center
OBJECTIVE STATEMENTS:	OCS: Youth A2: Youth Employment (CSC)

DESCRIPTION OF SERVICES

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

Established in 1993, the Youth Job Center provides employment skills training, job placement, and job coaching/mentoring services to at-risk and court-involved youth in Dane County. Youth Job Center (YJC) services promote positive youth/adult relationships, individual responsibility, development of employment skills, and pride in personal accomplishment. To date, nearly 1,400 Dane County Youth have participated in the program. Federal statistics indicate that the recession has affected youth more severely than any other demographic. The U.S. Bureau of Labor Statistics reports that in 2010 youth unemployment rose above 52%.

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

YJC participants begin with a three-part, gender-specific employment skills training class that introduces youth to workplace expectations, policies and benefits, and allows staff to assess each youth's work-readiness. Training sessions focus on proper completion of job applications, work ethic, communication, and computer skills. Staff work with area businesses to develop youth job placement opportunities. Placements are diverse, including child care, health care, accounting, banking, youth recreation, library services, building maintenance, medical technology, and many others. This range of job placements provides a broad menu of employment options and enables staff to place youth in job settings that maximizes their opportunity for success.

Next, with an individualized placement meeting with each youth, the YJC job coach develops job leads customized to each youth's particular needs. The job coach provides logistical and moral support, while monitoring the youth's pre-and post-hiring performance. The job coach also provides labor law information and work permits to employers. Bi-monthly progress reports and person-to-person updates help to resolve difficulties before they become grounds for termination.

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

90 participants will receive a 10-hour three-part employment skills training class that allows the instructor to introduce youth to job applications and interviewing skills, plus workplace expectations, while undergoing formal and informal job readiness assessment. Training sessions focus on both hard skills (ex. job applications and telephone techniques) and soft skills (ex. interpersonal skills). All participants complete a pre-and postemployment skills assessment in connection with the employment skills training. Participants also complete an individual anonymous post-training assessment.

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

Employment training classes are held on a monthly basis in the afternoon and early evening. Individual job placement sessions are scheduled with clients on a case-by-case basis

ORGANIZATION:

Youth Services of Southern Wisconsin

PROGRAM/LETTER:

F Youth Job Center

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

Youth Job Center serves clients ages 14-19 who face major barriers to employment. Challenges faced by clients include homelessness, mental health needs, out-of-home placement, teen pregnancy, law violations, and truancy. The majority of youth served are also from low-income, single parent households. According to the City of Madison 2010 Neighborhood Indicators, 46.9% of Madison school-aged youth are economically disadvantaged and the city has 3,729 families in poverty.

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

YJC administration and classes are located at the YSOSW offices at 1955 Atwood Ave in Madison. Trainings are also held at JFF offices. Job Placements occur at employment sites across Dane County.

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

The Youth Job Center receives referrals from Dane County social workers, foster home parents, Joining Forces for Families offices, and schools throughout Dane County. YJC also has contact with hundreds of employers annually to promote the benefits of hiring youth who have received YJC training. Finally, the program is included in YSOSW brochures, websites, and outreach materials.

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

The Youth Job Center makes use of the Dane County Job Center services and collaborates with Youth Resource Network members. The program also collaborates with Operation Fresh Start for job placements and for service provision for older youth. In addition, the program also accepts Dane County Department of Human Services Intensive Supervision clients. As mentioned above, YJC also communicates with hundreds of employers throughout Dane County.

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

The Youth Job Center uses volunteers to perform mock interviews for youth clients. In addition, the YJC has an advisory board that provides the program with job leads and employer outreach.

10. Number of volunteers utilized in 2011?

7

Number of volunteer hours utilized in this program in 2011?

852

ORGANIZATION:	Youth Services of Southern Wisconsin
PROGRAM/LETTER:	F Youth Job Center

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

To ensure the success of the Youth Job Center Program, staff regularly evaluates participant performance based on client interviews and evaluations and employer consultations. Participants complete pre and post tests to measure skill levels and employers receive periodic check-ins to measure their satisfaction. In addition, staff complete monthly reports that record demographic information, successful completions, and other data.

For non-English speaking clients, YSOSW has staff and volunteers that are fluent in Spanish, Hmong, and American Sign Language. When necessary, YSOSW can also take advantage of translation services provided by Centro Hispano or the University of Wisconsin foreign language services.

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

Established in 1993, the Youth Job Center (YJC) provides employment skills training, job placement, and job mentoring/coaching services to at-risk youth in Dane County, Wisconsin. An on-going program, YJC services promote positive youth/adult relationships, individual responsibility, development of employment skills, and pride in personal accomplishment. The Youth Job Center began 2011 facing a continuing difficult job market, as a carry-over from the economic recession that began in 2008. Despite this discouraging economic environment, the overall on-the-job success rate for 2011 was 85%. 28 of 33 youth successfully completed at least 12 weeks employment with coaching and mentoring by YJC staff.

Surveys reveal that stakeholder respondents highly value the YJC program and would strongly recommend YJC to other stakeholders. Second, YJC is seen, by youth, parents and employers alike, as achieving its goal of adequately preparing youth for the present and future world of work. Third, youth participants highly value the personal support and staff rapport, which YJC provides. In the interest of good community relations, YJC staff also worked on resumes and job lead development with the parents of some youth participants. Due to the economic downturn, the number of job placements in 2011 (35) was approximately 50% lower than pre-recession levels.

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

The Youth Job Center requires no licensing, accreditation, or certification.

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

Staff Title	FTE	Credentials/Qualifications
Program Coordinator	1	Masters Degree in Education
Program Director	0.01	Bachelors Degree

ORGANIZATION:	Youth Services of Southern Wisconsin
PROGRAM/LETTER:	F Youth Job Center

15. CONTRIBUTING RESEARCH

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

The Youth Job Center program uses many of the best practices outlined in "Building on Best Practices in Youth Employment, p.9" -- CCD OCS Website, including: Clear focus for a particular group of young people; program develops youth as valuable resources; program has clear focus on developing youth employability skills. The program also addresses the best practices listed in "Best Practices for Youth Employment Programs pp.3-12" and "What Research Tells Us About Effective Youth Employment Programs p.1" -- CCD OCS Website, including: Focus on employability skills, provide comprehensive services, positive youth development, provide early intervention, provide financial incentives, and document competencies gained. It addresses all the best practices identified in "Enriching Summer Work p.11" -- CCD OCS Website: • It gets teens jobs, giving them work experience; • It permits them to earn money and to be productively engaged during their summer-time school break; and • It provides them with supportive adult contact. In addition, YJC uses gender-specific training practices developed by Leonard Sax, MD, PhD in "Why Gender Matters" to address the different ways that boys and girls learn. Research also shows that employed youth are much more likely to remain in school through graduation, and are significantly less likely to become delinquent -- "Confronting The Youth Demographic Challenge: The Labor Market Prospects of Out-of-School Young Adults" by A. Sum, N. Fogg, & G. Mangum, 2000, John Hopkins University, Sar Levitan Center for Social Policy Studies."

16. ACCESS FOR LOW-INCOME INDIVIDUALS AND FAMILIES

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

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

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

17. HOW IS THIS INFORMATION CURRENTLY COLLECTED?

Upon admission to the program, youth will be interviewed to determine their family's income status.

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

All services are provided at no cost to clients. For clients with transportation issues, the YSOSW can provide bus passes, cab rides, or will travel to clients as appropriate.

ORGANIZATION:	Youth Services of Southern Wisconsin
PROGRAM/LETTER:	F Youth Job Center

DEMOGRAPHICS

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

DESCRIPTOR	Part. #	Part. %	Staff #	Staff %	DESCRIPTOR	Part. #	Part. %	Staff #	Staff %
TOTAL	92	100%	2	100%	RESIDENCY				
MALE	48	52%	2	100%	CITY OF MADISON	59	64%		
FEMALE	44	48%	0	0%	DANE COUNTY (NOT IN CITY)	33	36%		
UNKNOWN/OTHER	0	0%	0	0%	OUTSIDE DANE COUNTY	0	0%		
					TOTAL RESIDENCY	92	100%		
					AGE				
					<2	0	0%		
					2 - 5	0	0%		
					6 - 12	0	0%		
					13 - 17	92	100%		
					18 - 29	0	0%		
					30 - 59	0	0%		
					60 - 74	0	0%		
					75 & UP	0	0%		
					TOTAL AGE	92	100%		
					RACE				
					WHITE/CAUCASIAN	31	34%	2	100%
					BLACK/AFRICAN AMERICAN	48	52%	0	0%
					ASIAN	0	0%	0	0%
					AMERICAN INDIAN/ALASKAN NATIVE	0	0%	0	0%
					NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%	0	0%
					MULTI-RACIAL:	5	5%	0	0%
					Black/AA & White/Caucasian	5	100%	0	0%
					Asian & White/Caucasian	0	0%	0	0%
					Am Indian/Alaskan Native & White/Caucasian	0	0%	0	0%
					Am Indian/Alaskan Native & Black/AA	0	0%	0	0%
					BALANCE/OTHER	8	9%	0	0%
					TOTAL RACE	92	100%	2	100%
					ETHNICITY				
					HISPANIC OR LATINO	8	9%	0	0%
					NOT HISPANIC OR LATINO	84	91%	2	100%
					TOTAL ETHNICITY	92	100%	2	100%
					PERSONS WITH DISABILITIES	21	23%	0	0%

Part. = Participant

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

ORGANIZATION:	Youth Services of Southern Wisconsin
PROGRAM/LETTER:	F Youth Job Center

PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2011.	92
Total to be served in 2013.	90

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:	At-risk youth placed with public or private employers will develop skills necessary to maintain employment.
Performance Indicator(s):	Number of youth who successfully complete a minimum of 12 weeks of employment at a satisfactory level.

Proposed for 2013:	Total to be considered in	<input type="text" value="35"/>	Targeted % to meet perf. measures	<input type="text" value="80%"/>
	perf. measurement		Targeted # to meet perf. measure	28
Proposed for 2014:	Total to be considered in	<input type="text" value="35"/>	Targeted % to meet perf. measures	<input type="text" value="80%"/>
	perf. measurement		Targeted # to meet perf. measure	28

Explain the measurement tools or methods:	Based on follow-up interviews with both employers and employees.
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Outcome Objective # 2:	Youth will develop skills necessary to maintain employment.
Performance Indicator(s):	Youth satisfactorily complete group and individualized training sessions.

Proposed for 2013:	Total to be considered in	<input type="text" value="90"/>	Targeted % to meet perf. measures	<input type="text" value="80%"/>
	perf. measurement		Targeted # to meet perf. measure	72
Proposed for 2014:	Total to be considered in	<input type="text" value="90"/>	Targeted % to meet perf. measures	<input type="text" value="80%"/>
	perf. measurement		Targeted # to meet perf. measure	72

Explain the measurement tools or methods:	Based on staff records of training attendance and participation.
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ORGANIZATION:	Youth Services of Southern Wisconsin, Incorporated
PROGRAM/LETTER:	F Youth Job Center

10. PROGRAM BUDGET

a. 2012 BUDGETED

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	57,412	46,617	3,313	7,316	166
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	3,600	3,000	200	340	60
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	0	0	0	0	0
FUNDRAISING DONATIONS	8,500	7,500	552	448	0
USER FEES	7,000	6,048	449	368	135
OTHER	0	0	0	0	0
TOTAL REVENUE	76,512	63,165	4,514	8,472	361

b. 2013 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	57,412	46,617	3,313	7,316	166
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	5,000	4,117	291	568	24
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	3,600	3,000	200	340	60
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	11,477	9,647	668	1,162	0
USER FEES	7,000	6,193	449	215	143
OTHER**	0	0	0	0	0
TOTAL REVENUE	84,489	69,574	4,921	9,601	393

*OTHER GOVT 2013

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2013

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

ORGANIZATION:	Youth Services of Southern Wisconsin, Incorporated
PROGRAM/LETTER:	F Youth Job Center

11. 2014 PROGRAM CHANGE EXPLANATION

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

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

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

No significant programmatic changes are anticipated for 2014.

b. 2014 COST EXPLANATION

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

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

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

YSOSW anticipates no significant financial changes for 2014. Insurance costs historically increase 6-10% annually, and space costs historically increase 3%.

c. 2014 PROPOSED BUDGET		ACCOUNT CATEGORY			
REVENUE SOURCE	BUDGET TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	57,412	46,617	3,313	7,316	166
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	5,150	4,228	299	599	24
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	3,708	3,044	216	431	17
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	11,475	9,647	668	1,160	0
USER FEES	7,000	6,193	449	215	143
OTHER**	0	0	0	0	0
TOTAL REVENUE	84,745	69,729	4,945	9,721	350

*OTHER GOVT 2014

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2014

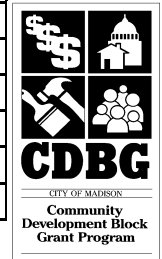
Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

APPLICATION FOR 2013-2014 FUNDS



1. AGENCY CONTACT INFORMATION

Organization	Youth Services of Southern Wisconsin, Incorporated	
Mailing Address	1955 Atwood Avenue, Madison, Wisconsin 53704-5220	
Telephone	608.245.2550	
FAX	608.245.2551	
Admin Contact	Casey S. Behrend, Executive Director	
Financial Contact	Shannon Algrem, Director of Finance	
Website	www.youthsos.org	
Email Address	ysosw@youthsos.org	
Legal Status	Private: Non-Profit	
Federal EIN:	39-1391737	
State CN:	3378-800	
DUNS #	608307187	



2. SIGNATURE PAGE

AFFIRMATIVE ACTION

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

LIVING WAGE ORDINANCE

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

CITY OF MADISON CONTRACTS

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

3. SIGNATURE

Enter name:

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

DATE

AGENCY CONTACT INFORMATION

ORGANIZATION **Youth Services of Southern Wisconsin, Incorporated**

1. AGENCY CONTACT INFORMATION

A	Briarpatch Runaway & Homeless Youth Program	Select an Objective Statement from the Drop-Down			
	Contact: Jeanne Schneider, Program & Clinical	New Prg?	No	Phone: 608.245.2550 x 208	Email: jeanne.schneider@youthsos.org
B	Youth Groups Program	Select an Objective Statement from the Drop-Down			
	Contact: Jeanne Schneider, Program & Clinical	New Prg?	No	Phone: 608.245.2550 x 208	Email: jeanne.schneider@youthsos.org
C	Allied Bike Path Work Crews	Select an Objective Statement from the Drop-Down			
	Contact: Jay Kiefer, Program Director	New Prg?	No	Phone: 608.245.2550 x 307	Email: jay.kiefer@youthsos.org
D	Youth Peer Court	Select an Objective Statement from the Drop-Down			
	Contact: Jay Kiefer, Program Director	New Prg?	No	Phone: 608.245.2550 x 307	Email: jay.kiefer@youthsos.org
E	Madison Street Team	Select an Objective Statement from the Drop-Down			
	Contact: Jay Kiefer, Program Director	New Prg?	No	Phone: 608.245.2550 x 307	Email: jay.kiefer@youthsos.org
F	Youth Job Center	Select an Objective Statement from the Drop-Down			
	Contact: Jay Kiefer, Program Director	New Prg?	Yes	Phone: 608.245.2550 x 307	Email: jay.kiefer@youthsos.org
G	Program G	Select an Objective Statement from the Drop-Down			
	Contact:	New Prg?		Phone:	Email:
H	Program H	Select an Objective Statement from the Drop-Down			
	Contact:	New Prg?		Phone:	Email:

2. AGENCY REVENUE DETAILED BY PROGRAM

REVENUE SOURCE	2011 ACTUAL	2012 BUDGET	2013-14 PROPOSED	2013-14 PROPOSED PROGRAMS								
				A	B	C	D	E	F	G	H	Non-City
DANE CO HUMAN SVCS	1,028,110	1,026,154	1,026,154	31,967	0	0	0	0	57,412	0	0	936,775
DANE CO CDBG	0	0	0	0	0	0	0	0	0	0	0	0
MADISON-COMM SVCS	79,207	70,277	80,290	21,000	7,640	8,400	12,000	26,250	5,000	0	0	0
MADISON-CDBG	6,593	8,530	8,530	8,530	0	0	0	0	0	0	0	0
UNITED WAY ALLOC	151,093	152,644	152,644	102,500	28,000	0	3,000	0	3,600	0	0	15,544
UNITED WAY DESIG	10,590	13,000	13,000	0	0	0	0	0	0	0	0	13,000
OTHER GOVT	304,016	304,628	304,628	151,628	16,000	0	0	0	0	0	0	137,000
FUNDRAISING DONATIONS	42,189	140,500	140,903	10,500	8,280	0	37,026	8,500	11,477	0	0	65,120
USER FEES	118,822	72,968	72,968	0	0	0	0	0	7,000	0	0	65,968
OTHER	238,932	11,000	11,000	0	0	0	0	0	0	0	0	11,000
TOTAL REVENUE	1,979,552	1,799,700	1,810,117	326,125	59,920	8,400	52,026	34,750	84,489	0	0	1,244,407

3. AGENCY ORGANIZATIONAL PROFILE

a. AGENCY MISSION STATEMENT

Mission: Youth Services of Southern Wisconsin provides innovative services dedicated to strengthening and improving the lives of youth, their families and our community.

Core Beliefs: 1. Youth are valuable assets who represent the future of our community.

2. Teamwork, diversity, and a willingness to embrace change are the foundations of our success.

3. Collaboration and partnerships build strong communities.

4. Measuring the results of services promotes effectiveness and accountability.

b. AGENCY EXPERIENCE AND QUALIFICATIONS

Youth Services of Southern Wisconsin, Incorporated (Youth Services) is a private, non-profit organization that provides innovative services dedicated to strengthening and improving the lives of youth, their families and our community. Founded in 1971, Youth Services offers a broad array of services to runaway, homeless, and at-risk youth. The agency works closely with local governments and other non-profit organizations to provide unique programs that fill service gaps. The agency serves approximately 3,000 unduplicated youth each year.

Youth Services' employees offer a depth of educational and practical experience that complements their diversity and community connections. The agency's staff includes Licensed Clinical Social Workers and Marriage and Family Therapists with expertise in marriage and family counseling; problems of runaway and homeless youth; domestic violence; and substance abuse. Additionally, Youth Services employs individuals who are fluent in Spanish, Hmong, and American Sign Language.

The agency also has an extensive volunteer program. Youth and adult volunteers compose the Board of Directors, and support the Briarpatch Runaway & Homeless Youth Program, Street Outreach Program, Youth Peer Court Program, and Youth Job Center. Youth Services has a full-time Volunteer Coordinator who manages approximately 85 volunteers. The agency's services currently include:

- Youth Job Center: The Youth Job Center helps 14-19 year old youth eliminate barriers to employment and gain the skills necessary to succeed in private sector jobs. YJC staff provide youth with assistance in securing employment and job site mentoring.
- Madison Street Team: The Madison Street Team provides summer employment for 14 and 15 year old youth. While participating in activities to improve self-esteem and promote teamwork, the youth help maintain Madison's beauty by picking up litter and recyclable materials from designated areas.
- Briarpatch Runaway & Homeless Youth Program: This program provides telephone counseling, crisis intervention, information, referral, face-to-face individual and family counseling, and advocacy to teens and their families. All services are accessible 24-hours a day, seven days a week, through the Briarpatch help-line. A federal basic center grant through the Family and Youth Services Bureau partially supports these services.
- Youth Groups Program: The agency offers two youth groups to teens in Dane County: CHOICES and Teens Like Us. The CHOICES group offers gender-specific programming to young women who are at-risk for delinquency, truancy, pregnancy, and/or sexual exploitation. Teens Like Us is a support and education group for lesbian, gay, bisexual, and transgender youth and for youth who are questioning their sexuality. The goal of these groups is to promote positive youth development, increase resiliency factors, and reduce risk factors.
- Street Outreach Program: The only service of its kind in South Central Wisconsin, Youth Services' Street Outreach Program provides education and prevention materials, information, referrals, access to shelter, brief counseling, and other services to street youth.
- Temporary Shelter: Youth Services' network of volunteer licensed foster homes provides temporary shelter for teens who need respite from their homes, or for runaway and homeless youth who urgently need a place to stay. These short-term foster homes provide shelter for teens for up to 14 days.
- Youth Peer Court (YPC): An alternative to the traditional juvenile justice system, YPC is a program for first-time youthful offenders who have pled guilty to a misdemeanor or ordinance violation. A volunteer jury of high school students, with staff guidance, hears the facts of each case and provides offending youth with a restorative sanction. When youth complete their YPC sentence, the charges are expunged from their record.
- Intensive Supervision: Intensive Supervision provides an opportunity for adjudicated adolescents to remain in the community rather than being sent to a residential care center or juvenile correctional facility. Services provided include crisis-intervention, individual & family counseling, and curfew monitoring.
- Youth Restitution Program: This program provides adult supervised community service and work opportunities for youth with court-ordered community service and restitution obligations. Each year, program participants perform approximately 3,500 hours of community service and return approximately \$40,000 to victims of juvenile crime.
- Project HUGS: Project HUGS became a part of Youth Services of Southern Wisconsin on January 1, 2009. The program provides counseling and referral services to families dealing with alcohol and drug issues.

4. AGENCY GOVERNING BODY

How many Board meetings were held in 2011?	6
How many Board meetings has your governing body or Board of Directors scheduled for 2012?	6
How many Board seats are indicated in your agency by-laws?	3 to 20

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

Name	JOAN PROVENCHER, Chairperson			
Home Address	4325 Bagley Parkway, Madison, WI 53705			
Occupation	Human Resources Consultant			
Representing	Community Representative			
Term of Office	Two-Years	From:	12/2011	To: 11/2013
Name	LYNN IMME, Vice-Chairperson			
Home Address	760A St. John Street, Cottage Grove, WI 53527			
Occupation	Commercial Account Manager, Hausmann-Johnson Insurance, Inc.			
Representing	Community Representative			
Term of Office	Two-Years	From:	02/2011	To: 01/2013
Name	MATTHEW C. HILL, Treasurer			
Home Address	603 Worthington Way			
Occupation	Assistant V.P. / Commercial Lending, Middleton Community Bank			
Representing	Community Representative			
Term of Office	Two-Years	From:	05/2012	To: 04/2014
Name	KAREN BAILEY			
Home Address	213 Tower Drive, Sun Prairie, WI 53590			
Occupation	Retired			
Representing	Volunteer Representative			
Term of Office	Two-Years	From:	02/2011	To: 01/2013
Name	CASEY BEHREND			
Home Address	P.O. Box 72, Waterloo, WI 53594			
Occupation	Executive Director			
Representing	Youth Services of Southern Wisconsin, Incorporated			
Term of Office	While Employed	From:	on-going	To: on-going
Name	ALEX CHEN			
Home Address	1111 Dartmouth Road, Madison, WI 53705			
Occupation	Student			
Representing	Youth Representative			
Term of Office	Two-Years	From:	05/2012	To: 04/2014
Name	BEN GONRING			
Home Address	7018 Rockstream Drive, Madison, WI 53719			
Occupation	State of Wisconsin Public Defender			
Representing	Juvenile Justice Representative			
Term of Office	Two-Years	From:	04/2012	To: 03/2014
Name	DAVID S. JUGOVICH			
Home Address	1012 Warrior Court, Waunakee, WI 53597			
Occupation	Lieutenant, Madison Police Department			
Representing	Law Enforcement Representative			
Term of Office	Two-Years	From:	05/2012	To: 04/2014

AGENCY GOVERNING BODY cont.

Name	BECKY PIECHOWSKI			
Home Address	7340 Summit Ridge Road, Middleton, WI 53562			
Occupation	V.P. Agricultural Products, CUNA Mutual Group			
Representing	Community Representative			
Term of Office	Two-Years	From:	05/2011	To: 04/2013
Name	KATE REILLY			
Home Address	6021 South Highlands Avenue, Madison, WI 53705			
Occupation	UW Environmental Resources Education Specialist			
Representing	Community Representative			
Term of Office	Two-Years	From:	12/2011	To: 11/2013
Name	PENNY SIMMONS			
Home Address	5101 Farwell Street, McFarland, WI 53558			
Occupation	McFarland School District Student Services			
Representing	Education Representative			
Term of Office	Two-Years	From:	12/2011	To: 11/2013
Name				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy
Name				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy
Name				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy
Name				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy
Name				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy

AGENCY GOVERNING BODY cont.

Name

Home Address

Occupation

Representing

Term of Office

From: mm/yyyy

To: mm/yyyy

Name

Home Address

Occupation

Representing

Term of Office

From: mm/yyyy

To: mm/yyyy

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Occupation

Representing

Term of Office

From: mm/yyyy

To: mm/yyyy

Name

Home Address

Occupation

Representing

Term of Office

From: mm/yyyy

To: mm/yyyy

5. STAFF-BOARD-VOLUNTEER DEMOGRAPHICS

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

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

DESCRIPTOR	STAFF		BOARD		VOLUNTEER	
	Number	Percent	Number	Percent	Number	Percent
TOTAL	35	100%	10	100%	210	100%
GENDER						
MALE	16	46%	4	40%	107	51%
FEMALE	19	54%	6	60%	103	49%
UNKNOWN/OTHER	0	0%	0	0%	0	0%
TOTAL GENDER	35	100%	10	100%	210	100%
AGE						
LESS THAN 18 YRS	0	0%	1	10%	81	39%
18-59 YRS	32	91%	8	80%	127	60%
60 AND OLDER	3	9%	1	10%	2	1%
TOTAL AGE	35	100%	10	100%	210	100%
RACE*						0
WHITE/CAUCASIAN	31	89%	9	90%	183	87%
BLACK/AFRICAN AMERICAN	3	9%	0	0%	19	9%
ASIAN	1	3%	1	10%	3	1%
AMERICAN INDIAN/ALASKAN NATIVE	0	0%	0	0%	0	0%
NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%	0	0%	3	1%
MULTI-RACIAL:	0	0%	0	0%	2	1%
Black/AA & White/Caucasian	0	0%	0	0%	1	50%
Asian & White/Caucasian	0	0%	0	0%	0	0%
Am Indian/Alaskan Native & White/Caucasian	0	0%	0	0%	0	0%
Am Indian/Alaskan Native & Black/AA	0	0%	0	0%	1	50%
BALANCE/OTHER	0	0%	0	0%	0	0%
TOTAL RACE	35	100%	10	100%	210	100%
ETHNICITY						
HISPANIC OR LATINO	2	6%	0	0%	1	0%
NOT HISPANIC OR LATINO	33	94%	10	100%	209	100%
TOTAL ETHNICITY	35	100%	10	100%	210	100%
PERSONS WITH DISABILITIES	0	0%	0	0%	10	5%

*These categories are identified in HUD standards.

6. AGENCY EXPENSE BUDGET

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

Where possible, use audited figures for 2011 Actual.

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

Account Description	2011 ACTUAL	2012 BUDGET	2013-14 PROPOSED
A. PERSONNEL			
Salary	1,228,020	1,126,806	1,120,042
Taxes	103,207	102,765	99,522
Benefits	234,053	178,931	189,212
SUBTOTAL A.	1,565,280	1,408,502	1,408,776
B. OPERATING			
All "Operating" Costs	173,298	176,785	177,542
SUBTOTAL B.	173,298	176,785	177,542
C. SPACE			
Rent/Utilities/Maintenance	197,917	205,817	215,172
Mortgage (P&I) / Depreciation / Taxes	0	0	0
SUBTOTAL C.	197,917	205,817	215,172
D. SPECIAL COSTS			
Assistance to Individuals	0	0	0
Subcontracts, etc.	0	0	0
Affiliation Dues	0	0	0
Capital Expenditure	0	0	0
Other:	7,714	8,596	8,627
SUBTOTAL D.	7,714	8,596	8,627
SPECIAL COSTS LESS CAPITAL EXPENDITURE	7,714	8,596	8,627
TOTAL OPERATING EXPENSES	1,944,209	1,799,700	1,810,117
E. TOTAL CAPITAL EXPENDITURES	0	0	0

7. PERSONNEL DATA: List Percent of Staff Turnover

9.0%

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

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

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

Not applicable.

8. PERSONNEL DATA: Personnel Schedule

a. Personnel Schedule

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

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

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

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

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

Staff Position/Category	2012		2013-14		Hourly Wage	2013-14 PROPOSED FTEs DISTRIBUTED BY PROGRAM									
	Est. FTE	Est. Salary	Proposed FTE	Proposed Salary		A	B	C	D	E	F	G	H	Non-City	
						FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	
Executive Director	1.00	95,950	1.00	95,950	46.13	0.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.98	
Program Director	1.00	69,659	1.00	69,659	33.49	0.00	0.00	0.00	0.01	0.00	0.00	0.00	0.00	0.99	
Development & IT Director	1.00	56,742	1.00	56,742	27.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
Director of Finance	1.00	51,147	1.00	51,147	24.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
Program Coordinator	4.60	203,424	4.60	207,541	21.69	0.00	0.00	0.00	0.60	0.00	1.00	0.00	0.00	3.00	
Program & Clinical Coordinator	1.00	42,994	1.00	42,994	20.67	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Clinical Supervisor	0.38	18,346	0.38	18,346	23.52	0.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Youth Counselor	1.60	44,450	1.60	44,450	13.36	1.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Supervision Counselor	7.00	210,324	7.00	222,663	15.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.00	
Youth Restitution Counselor	3.00	98,738	3.00	111,077	17.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	
Youth Group Specialist	0.80	22,470	0.80	22,470	13.50	0.00	0.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Volunteer Coordinator	1.00	39,541	1.00	39,541	19.01	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Office Coordinator/Program Specialist	0.60	21,632	0.60	21,632	17.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.60	
Street Outreach Specialist	1.28	40,761	1.28	40,761	15.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.28	
Cleaning Staff	0.22	10,057	0.22	10,057	21.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.22	
Youth Advocate	1.40	35,559	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Work Crew Supervisor-YRP	0.47	14,360	0.47	14,360	14.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.47	
Late Night On Call Worker	0.49	13,000	0.49	13,000	12.76	0.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Supervision Curfew Calls	0.49	13,000	0.49	13,000	12.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.49	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL	28.33	1,102,154	26.93	1,095,390		4.49	0.80	0.00	0.61	0.00	1.00	0.00	0.00	20.03	
TOTAL PERSONNEL COSTS:				1,120,042											

b. Seasonal Employees

Seasonal/Project Employee ONLY	Nbr of Weeks	Total Hours	Hourly Wage	Seasonal Earnings	A	B	C	D	E	F	G	H	Non-City
					# HRS	# HRS	# HRS	# HRS	# HRS	# HRS	# HRS	# HRS	# HRS
Work Crew Supervisor-Allied Bike Path	23	138	12.19	1,682	0.00	0.00	138.00	0.00	0.00	0.00	0.00	0.00	0.00
Work Crew Kids-Allied Bike Path*	23	368	6.00	2,208	0.00	0.00	368.00	0.00	0.00	0.00	0.00	0.00	0.00
Work Crew Supervisor-Madison Street T	10	640	12.19	7,802	0.00	0.00	0.00	0.00	640.00	0.00	0.00	0.00	0.00
Work Crew Kids-Madison Street Team*	9	2,160	6.00	12,960	0.00	0.00	0.00	0.00	2,160.00	0.00	0.00	0.00	0.00
	0	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	65	3,306		24,652	0.00	0.00	506.00	0.00	2,800.00	0.00	0.00	0.00	0.00