Youth A3: High School Youth

Agency	Program Name	2010 Funding	2011 Request	$ change	% change	2012 Request
Bayview Foundation	C. High School Program	$ 5,238	$ 5,436	$ 198	3.78%	$ 5,436
Boys and Girls Club of Dane Co	E. Taft High School Youth Program	$ 3,254	$ 3,418	$ 164	5.04%	$ 3,418
Boys and Girls Club of Dane Co	F. Allied High School Youth Program	$ 10,751	$ 11,288	$ 537	4.99%	$ 11,288
Goodman Community Center	H. High School Achievement	$ 9,288	$ 60,344	$ 51,056	549.70%	$ 60,344
Lussier Community Education Center	D. Project Teen Build Up	$ 8,121	$ 20,043	$ 11,922	146.80%	$ 20,043
Simpson Street Free Press	B. Academic Support- High school	$ -	$ 11,250	$ 11,250	n/a	$ 11,250
Vera Court Neighborhood Center	H. SPARK	$ -	$ 6,000	$ 6,000	n/a	$ 6,000
	TOTALS	$ 36,652	$ 117,779	$ 81,127	221.34%	$ 117,779

ORGANIZATION:	Bayview Community Center- International Center for Education and the Arts
PROGRAM/LETTER:	C High School Program

PROGRAM BUDGET

1. 2010 BUDGETED

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	5,238	4,116	1,122	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	22,299	19,599	0	2,700	0
TOTAL REVENUE	27,537	23,715	1,122	2,700	0

2. 2011 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	5,436	4,281	1,155	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**	23,081	20,351	0	2,730	0
TOTAL REVENUE	28,517	24,632	1,155	2,730	0

*OTHER GOVT 2011

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2011

Source	Amount	Terms
Bayview Foundation	23,081	Annual funding
	0	
	0	
	0	
	0	
TOTAL	23,081	

ORGANIZATION:	Bayview Community Center- International Center for Education and the Arts
PROGRAM/LETTER:	C High School Program

2012 PROGRAM CHANGE EXPLANATION

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

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

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

200 characters (with spaces)

4. 2012 COST EXPLANATION

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

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

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

200 characters (with spaces

5. 2012 PROPOSED BUDGET

		ACCOUNT CATEGORY			
REVENUE SOURCE	BUDGET TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	5,436	4,281	1,155	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**	23,081	20,351	0	2,730	0
TOTAL REVENUE	28,517	24,632	1,155	2,730	0

*OTHER GOVT 2012

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2012

Source	Amount	Terms
Bayview Foundation	23,081	Annual funding
	0	
	0	
	0	
	0	
TOTAL	23,081	

ORGANIZATION:	**Bayview Community Center- International Center for Education and the Arts**
PROGRAM/LETTER:	**C High School Program**
PRIORITY STATEMENT:	**OCS: Youth A3: High School Youth (CSC)**

DESCRIPTION OF SERVICES

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

Youth w ho particpate in the center's programs come from primarily refugee and immigrant families w ith low to moderate income and limited English language proficiency, transportation, and access to other supportive resources. Youth at Bayview rarely have access to private-pay extra-curricular activities, such as team sports, art/music/dance lessons, or individualized tutoring or college preparation. Youth often share responsibility for sibling child care and do not have parental support for addressing academic struggles due to language and education barriers. Youth are often adjusting to American lifestyle and experience cultural dissonance w ithin families. Many are at risk for social isolation and developing maladaptive behaviors. Our High School Program addresses youth's need for safe, positive support, during critical out-of-school time by providing opportunity for youth-initiated activity, autonomy, creative self-expression, individualized tutoring, and cultural appreciation.

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

The Bayview High School Program provides accessible, inclusive out-of-school activities to youth residing in the Bayview -Triangle Neighborhood. Our program promtoes healthy adolescent development and achievement through academic support, sports, recreation, healthy snacks, cultural appreciation and art/music/dance activities. These aspects of programming are age-appropriate and facilitate positive value and character development, self-esteem/self-image, healthy relationships, and support for planning for the future. Youth are given opportunity for autonomy, socializing w ith peers, and developing supportive relationships w ith dedicated staff and volunteers. Academic support includes individual tutoring, computer literacy, English language proficiency, college preparation, and service learning opportunities. Sports and recreation include opportunties for youth-initiated team sports, fitness, and cooking classes. Arts and cultural activities encourage creative self-expression, cultural appreciation, and skill development. Activities are youth-directed w ithin an encouraging environment to foster positive, healthy development, support collaborative social relationships, conflict resolution skills, accountability/responsibility, and a sense of belonging. Youth have opportunities to volunteer for holiday, cultural, and service learning events at the center. Staff promote cultural aw areness throughout programs and volunteer training.

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

Service goals: To provide evening programming including academics (tutoring, homew ork support and computer use), sports and recreation activities, arts and cultural enrichment, and service learning/community service projects for youth ages 14 - 18, from primarily refugee/immigrant families w ith low -moderate income w ho reside in Bayview Tow nhouses or Triangle Neighborhood. 30 unduplicated youth w ill participate in the 240 hours of programming offered each year.

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

School year calendar programming (40 w eeks) on Mondays, Tuesdays, and Thursdays from 5:30-7:30pm.

ORGANIZATION: **Bayview Community Center- International Center for Education and the Arts**

PROGRAM/LETTER: **C High School Program**

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

100% of the participants will be high school age 14 - 18 from low-moderate income families. 60% of youth participants are English language learners and have parents with limited English proficiency. Many youth are considered at-risk for obesity, diabetes, social isolation, low academic achievement, failure to not graduate from high school, substance abuse,and future gang activity.

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

All services will take place at Bayview International Center for Education and the Arts at 601 Bayview, Madison WI 53715

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

Our programs and events are promoted through direct verbal communication with Bayview Townhouse resident youth and families, as well as by community center postings and distribution of written/visual fliers. Families are initially informed of center resources by Townhouse staff upon moving into the residence. Likewise, staff are informed of new resident families and may initiate contact to promote access to programs. Participating youth are also encouraged to bring peers to the center and help develop future program activities. Communication with local high school personnel, as well youth organizations offer opportunities to promote attendance and participation. Youth are encouraged to attend our program on a voluntary , open-door basis.

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

Service delivery is coordinated with youth organizations, including Freedom Inc. youth programs. Partnership with Second Harvest Food Bank and the Predolin Produce and Dairy Grant. Literacy support in conjunction with the Madison Public Libraries, Volunteers, interns and student teachers coming from UW-Madison (Departments of Art, Art Therapy, Afro American Studies, Urban Arts, Primary and Secondary Education, Social Work, Drama and Theater), Edgewater College, MATC and UW-Whitewater, Morgridge Center for Public Service, United Way, RSVP of Dane County. Other collaborations include Dane County Public Health, the Office of Multicultural Arts Initiative at UW-Madison, Boys and Girls Club of Dane County, Neighborhood House, Call for Peace Drum & Dance Company, Madison Civic Center, MMSD, City of Madison Office of Comm. Services, Hmong American Student Assoc. (HASA), and the Madison Parks Dept.

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

Volunteers are highly valued and offer service in a variety of ways, both participatory and within leadership roles, including individualized tutoring, college preparation, reading support/English proficiency, translation, computer literacy, life-skill development, cooking classes, arts activities, and sports and recreation activities. They offer mentoring and promote positive relationships.

15. Number of volunteers utilized in 2010?	20
Number of volunteer hours utilized in this program in 2010?	456

ORGANIZATION:	**Bayview Community Center- International Center for Education and the Arts**
PROGRAM/LETTER:	**C High School Program**

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

Although the population served faces the challenges of linguistic,ethnic, and cultural differences, our program staff and volunteers actively w ork to counteract any potential barriers to service. Participants' differences are honored and celebrated, and cultural respect and aw areness is encouraged throughout activities offered. English proficiency is supported as a pathw ay to academic success and multilingual staff and volunteer tutors are actively involved in programming. Multilingual volunteers w ork w ith staff to support outreach efforts and overall communication w ith youth. Our partnerships w ith Freedom , Inc., Hmong American Student Association, Afro-American Studies and Social Work departments, the Office of Multicultural Arts Initiative (First Wave Urban Arts Program) at UW-Madison, and local/resident volunteers enable us to have appropriate support reflective of the ethnic and cultural backgrounds of the youth w e serve. Ongoing assessments of potential barriers to service reveal other challenges for our youth: 1) Familial responsibilities that preclude out-of-school activities; 2) Inconsistent program attendance due to sense of social isolation, w hich in turn, limits development of positive relationships; 3) History of lack of engagement and underdevelopment of high school programming w ithin our center. These potential barriers are currently being evaluated for best practice application and creative problem-solving. Our staff plans to increase visibility and peer-to-peer aspects of our outreach methods, as w ell as form a summer teen council to inform planning.

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

Bayview International Center for Education and the Arts has progressed significantly over past years, w ith strong program development,implementation, and evaluation. We now have a talented, dedicated, highly-qualified staff w ith varied backgrounds in education, youth development, creative arts, clincial art therapy/counseling, social w ork, and global/refugee health. Taylor Franklin, Program Director, has a Master’s degree in Art Education w ith 10 years experience as an educator in non-traditional educational facilities, community centers, summer camps, non-profits and schools, w orking predominantly w ith underprivileged youth. She has a background in multicultural arts education, dance, educational policy, and fine art. Julie Shannon, the Arts and Education Coordinator, has her Master’s degree in Counseling Art Therapy, w ith graduate studies in global health, refugee health, and cultural diversity. She has over 15 years experience as a program administrator, youth advocate, and mental health therapist w orking w ith diverse youth and families w ithin community and healthcare settings. Our current full time AmeriCorps member is a licensed elementary school teacher w ith a Bachelor’s in K-12 Education. The Bayview High School Program has a strong basis for high quality youth programming.

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

This program serving high school aged youth must adhere to the City of Madison High School Aged Standards.

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

Staff Title	FTE	City $	Qualifications
Program Director	0.1	Yes	Bachelor degree minimum; Masters in Education or related field preferred.
Arts/Education Coordinator	0.1	Yes	Bachelor degree minimum; Masters in Education or related field preferred.
Americorps	0.25	Yes	Bachelor degree in Education or related field

ORGANIZATION:	**Bayview Community Center- International Center for Education and the Arts**
PROGRAM/LETTER:	**C High School Program**

CDBG DESCRIPTION OF SERVICES SUPPLEMENT

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

20. PARTICIPANT INCOME LEVELS:

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

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

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

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

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

600 characters (w ith spaces)

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

Activity Benchmark	Est. Month of Completion

ORGANIZATION:	**Bayview Community Center- International Center for Education and the Arts**
PROGRAM/LETTER:	**C High School Program**

COMMUNITY RESOURCES DESCRIPTION OF SERVICES SUPPLEMENT

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

24. CONTRIBUTING RESEARCH

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

Bayview High School Program models our best practice framew orks on the standards of New york City-Department of Youth/Community Development, Harvard Family Research, and Out-of-School Time Programs in District of Columbia. Our program focuses on the significant areas of program development and implementation highlighted in the above sources: 1) Relationship development w ith caring staff ; 2) High-interest, age-appropriate activities that involve enrichment, recreation, and academic support; 3) Support for healthy behaviors and nutrition; 4) Ongoing efforts to strengthen community relationships and offer service learning opportunities; 5) Strong administrative structure that assures a safe, supportive environment for youth-initiated activities. Our program also highly values a standard of maintaining staff and volunteer cultural competency, as outlined by a Lucile Packard Foundation study reflecting the importance of creating accessible, inclusive services led by staff having familiarity w ith varied cultural backgrounds. Within the Bayview High School Program, activities are based on youth choice and voice, on culture and autonomy, peer and adult positive relationships, and planning for future life success. Research show s that autonomy and youth initiated activities for high school youth is a fundamental aspect to a successful program. High school youth need to be given the opportunity to make decisions, take on leadership roles, co-construct program offerings and policies, set personal goals, and develop their potential as role models. The Bayview High School Program aims to give youth the voice they deserve and support their academic and personal aspirations.

25. ACCESS FOR LOW-INCOME INDIVIDUALS AND FAMILIES

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

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

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

26. HOW IS THIS INFORMATION CURRENTLY COLLECTED?

Families of youth in our program reside in either Bayview Tow nhouses, a low -moderate income, HUD funded housing facility, or similar housing w ithin the Triangle Neighborhood.

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

All programs are free and open to the public, giving priority to local Bayview youth.

ORGANIZATION:	**Bayview Community Center- International Center for Education and the Arts**
PROGRAM/LETTER:	**C High School Program**

28. DEMOGRAPHICS

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

PARTICIPANT DESCRIPTOR	#	%
TOTAL	30	100%
MALE	20	67%
FEMALE	10	33%
UNKNOWN/OTHER	0	0%

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

PARTICIPANT DESCRIPTOR	#	%
AGE		
<2	0	0%
2 - 5	0	0%
6 - 12	0	0%
13 - 17	20	67%
18 - 29	10	33%
30 - 59	0	0%
60 - 74	0	0%
75 & UP	0	0%
TOTAL AGE	30	100%
RACE		
WHITE/CAUCASIAN	2	7%
BLACK/AFRICAN AMERICAN	5	17%
ASIAN	12	40%
AMERICAN INDIAN/ALASKAN NATIVE	0	0%
NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%
MULTI-RACIAL:	0	0%
Black/AA & White/Caucasian	0	0%
Asian & White/Caucasian	0	0%
Am Indian/Alaskan Native & White/Caucasian	0	0%
Am Indian/Alaskan Native & Black/AA	0	0%
BALANCE/OTHER	11	37%
TOTAL RACE	30	100%
ETHNICITY		
HISPANIC OR LATINO	11	37%
NOT HISPANIC OR LATINO	19	63%
TOTAL ETHNICITY	30	100%
PERSONS WITH DISABILITIES	0	0%
RESIDENCY		
CITY OF MADISON	30	100%
DANE COUNTY (NOT IN CITY)	0	0%
OUTSIDE DANE COUNTY	0	0%
TOTAL RESIDENCY	30	100%

ORGANIZATION:	**Bayview Community Center- International Center for Education and the Arts**
PROGRAM/LETTER:	**C High School Program**

29. PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2009.	30
Total to be served in 2011.	30

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

Outcome Objective # 1: High school youth will report having positive activities offered to them during their out-of- school time that have helped them to improve grades, develop a positive attitude towards school, a stronger sense of belonging at school and in the Bayview Community, and more positive

Performance Indicator(s): End of the semester survey (Fall, Spring, Summer)

Proposed for 2011:	Total to be considered in perf. measurement	30	Targeted % to meet perf. measures	100%
			Targeted # to meet perf. measure	30
Proposed for 2012:	Total to be considered in perf. measurement	30	Targeted % to meet perf. measures	100%
			Targeted # to meet perf. measure	30

Explain the measurement tools or methods: Based on Bayview High School Program goals and research, program success is based on the growth and positive development of youth in the areas of academics, healthy lifestyles and/or mentorship/relationship building. High school youth reporting access to positive activities offered to them during their out-of- school time that have helped them to improve grades, develop a positive attitude towards school, a stronger sense of belonging at school and in the Bayview Community with more positive expectations for the future, will indicate positive growth and success of the Bayview High School Program. Youth will be given an “exit interview” survey

Outcome Objective # 2: From the youth's perspective, s/he feels connected to peers, parents, adults, organizations,and the community.

Performance Indicator(s): increased level of participation in out of school programs, improvement in academic performance, decrease in maladaptive behaviors, increased sense of belonging.

Proposed for 2011:	Total to be considered in perf. measurement	30	Targeted % to meet perf. measures	100%
			Targeted # to meet perf. measure	30
Proposed for 2012:	Total to be considered in perf. measurement	30	Targeted % to meet perf. measures	100%
			Targeted # to meet perf. measure	30

Explain the measurement tools or methods: End of semester surveys conducted by staff, as well as review of attendance records.

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

1. **Program Name:** C. High School

2. **Agency Name: Bayview Community Center**

3. **Requested Amounts:** **2011:** $5,436
   2012: $5,436 **Prior Year Level:** $5,238

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

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

   X I. Youth Priority A3.

6. **Anticipated Accomplishments (Proposed Service Goals)**
   This program will serve 30 unduplicated high school age youth three days each week.

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

   Staff Comments: This program clearly meets Program Area I. – Priority A3. – Provide low-income high school youth access to programs that complement in-school learning and development during non-school hours.

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

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

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

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

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

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

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

    Staff Comments: The budget is reasonable and realistic. Other resources are utilized and leveraged.

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

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

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

    Staff Comments: Services seem very accessible and appropriate for low-income & culturally diverse populations as well as populations w/ language barriers, and physical or mental disabilities.

Questions: No questions.

14. **Staff Recommendation**

    ☐ **Not recommended for consideration**

    X Recommend for consideration

    ☐ **Recommend with Qualifications**
    Suggested Qualifications:

ORGANIZATION:	**Boys & Girls Club of Dane County**
PROGRAM/LETTER:	**E** **Taft High School Youth Program**

PROGRAM BUDGET

1. 2010 BUDGETED

		ACCOUNT CATEGORY			
REVENUE SOURCE	SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	3,254	2,137	670	447	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	17,716	11,821	3,253	2,642	0
UNITED WAY DESIG	6,754	4,507	1,240	1,007	0
OTHER GOVT	0	0	0	0	0
FUNDRAISING DONATIONS	92,469	66,928	13,657	11,884	0
USER FEES	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL REVENUE	120,193	85,393	18,820	15,980	0

2. 2011 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	3,418	2,280	628	510	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	18,602	12,411	3,417	2,774	0
UNITED WAY DESIG	7,093	4,732	1,303	1,058	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	101,161	72,923	15,760	12,478	0
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	130,274	92,346	21,108	16,820	0

*OTHER GOVT 2011

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2011

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

ORGANIZATION:	**Boys & Girls Club of Dane County**
PROGRAM/LETTER:	**E Taft High School Youth Program**

2012 PROGRAM CHANGE EXPLANATION

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

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

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

N/A

4. 2012 COST EXPLANATION

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

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

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

N/A

5. 2012 PROPOSED BUDGET

		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	3,418	2,280	628	510	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	19,532	13,032	3,588	2,913	0
UNITED WAY DESIG	7,448	4,969	1,368	1,111	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	106,219	76,569	16,548	13,102	0
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	136,617	96,850	22,132	17,636	0

*OTHER GOVT 2012

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2012

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

ORGANIZATION:	**Boys & Girls Club of Dane County**
PROGRAM/LETTER:	**E Taft High School Youth Program**
PRIORITY STATEMENT:	**OCS: Youth A3: High School Youth (CSC)**

DESCRIPTION OF SERVICES

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

A meaningful education for every child has never been more crucial than it is today. As Madison continues to grow , so does the achievement gap – w hich is a critical issue, especially for at-risk youth. Currently, 46% of the students in the Madison Metropolitan School District are from low -income families. Students of color in Madison have a graduation rate of 61% in comparison to 90% for Caucasian students. With 52% of BGC members coming from low -income families and 93% of them being students of color, w e feel a sense of urgency in providing quality programs to prevent them from becoming another statistic. Supplemental opportunities for enhanced learning and reinforced application of these skills are needed beyond the school - after school, in the evenings, on w eekends and during summer vacations. The Boys & Girls Club provides these opportunities through a variety of daily programs: Pow er Hour, Goals for Graduation, Project Learn, and Skill Tech.

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

BGCDC provides programs, activities and support to low -income high school youth, nurturing self-esteem by instilling a sense of belonging, usefulness, influence and competence. These programs ensure positive developmental experiences for youth. Club educational programs enable youth to become proficient in basic educational disciplines, set goals, explore careers, prepare for employment and embrace technology to achieve success in both school and a career. These programs identify key objectives to combat problems that contribute to low graduation rates. Through programs like Pow er Hour, Club members are encouraged to focus on and prioritize their academics w hile receiving recognition and incentives for engaging in homew ork and tutoring. Academic goal setting links future aspirations w ith concrete actions, developing action plans that include daily and w eekly goals, & lead to short-term and long-term academic gains. BGCDC reinforces skills and know ledge young people learn at school. Additionally, the Club offers technology programs that teach practical computer skills in various programs, as w ell as more advanced skills that teach hardw are installation, netw orking, internet safety, and prepare youth for tech-related careers. Furthermore, the Club offers character and leadership programs and opportunities like Keystone and Youth of the Year, w hich empow er youth to impact their Club and community through community service projects and programs. BGCDC also runs the Teens of Promise program in all four Madison high schools, preparing high school youth for college.

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

Boys & Girls Clubs of Dane County w ill increase high school membership by 5% annually over the next tw o years & through BGC educational programs w ill achieve the follow ing objectives:
75% of high school-age members w ho attend at least 2 times/w eek w ill (1) report an improvement in at least one area of school performance; (2) develop greater confidence in their academic abilities; (3) increase school attendance rates; (4) improve the quality of their homew ork; and (5) improve their behavior at school and at the Club.

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

During the academic year, the Club is open Monday – Friday, 3:00pm -9:00pm and on Saturdays, 11:00am -4:00pm. During non-school days and summer the Club hours are Monday – Friday, 12:00am -8:00pm. Structured educational programs and activities happen on a daily basis throughout the calendar year and average 7 hours per w eek.

ORGANIZATION:	**Boys & Girls Club of Dane County**
PROGRAM/LETTER:	**E Taft High School Youth Program**

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

Currently, the Boys & Girls Club of Dane County Taft site serves 793 members, of which 237 are high school-age youth. Out of the total membership, 51% of the members come from a single-parent household and 38% of them are eligible for free or reduced meals from the public schools. The ethnic breakdown of our high school members is 62% African American, 18% Caucasian, 8% Multi-racial, 6% Latino, 4% Asian, 0% Native American.

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

The Club is located on Taft Street in the Bram's Addition neighborhood on the southside of Madison and serves youth from the immediate neighborhood as well as students from 4 area high schools.

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

BGCDC will work with our local Advisory Board to develop & implement a recruitment, referral and outreach program using effective techniques and strategies that direct high school youth to programs at the Club. Our BGC Marketing Associate will work with Club staff to market programs & services through schools, churches, local businesses, PSA announcements & newspapers. We will refer youth through a network of linkages with schools, police, juvenile justice agencies, social service agencies, and community organizations. Direct recruitment and outreach will be used to target high school youth. Recruitment of high school members includes providing transportation and advertising special events (lock-ins and tournaments), programs, and job opportunities within the Madison area High Schools, by working with counselors, and by collaborating with other youth targeted agencies.

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

BGCDC collaborates with a number of community partners, such as Unity Fitness, Penn Park Partners, Dane County Transitional School, and the University of Wisconsin, to enhance educational programs and provide additional resources and opportunities for our Club members and the neighborhood community we serve. One such program is a high school tutoring program run by UW students, who not only help with homework but help our members prepare for life after high school. We work with all of our partners to determine a convenient time so that programs will be most impactful and accessible for our Club members – whether during the summer season, school breaks or academic year. The Club provides space for community groups to run programs, activities, and meetings that enhance our educational high school programs. In 2009, the Club was used by more than 20 community groups for an average of 156 hours per month and more than 1800 hours for the entire year for events.

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

BGCDC has volunteers from the community, churches, schools, & UW who volunteer on a regular basis. Through June 2010, the Club has had 12 volunteers in high school programs. They worked directly with Club members providing one-on-one assistance with homework, career advice, sports and recreation opportunities, dance teams, and music lessons.

15. Number of volunteers utilized in 2010?	30
Number of volunteer hours utilized in this program in 2010?	210

ORGANIZATION:	**Boys & Girls Club of Dane County**
PROGRAM/LETTER:	**E Taft High School Youth Program**

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

Over the past ten years, the Bram's Addition neighborhood has become more and more diverse w ith a large increase of Latino families and transient populations moving into the area. As a result, one of the barriers w e have faced as an organization is meeting the language needs and cultural needs of our grow ing community. Currently, w e have tw o employees w ho speak fluent or conversational Spanish. We are actively recruiting volunteers and summer employees w ho have at least a conversational level of Spanish in order to better meet the needs in our community. Additionally, w e are in the process of developing more bilingual programs and materials for parents, families and kids to open the doors and make them feel w elcome and trusting of our organization. Additionally, the grow th and change in the community is resulting in friction and clashes amongst the different populations. The overall neighborhood climate of increasing tensions have manifested as the emergence of neighborhood based youth gangs continues to increase. We are w orking w ith the Madison Police Department to combat this issue and as a result, BGCDC w ill house a community police officer at the Club in order to maintain a safe environment as w ell as to w ork more collaboratively to provide outreach, referrals and services to at-risk youth in our community.

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

BGCDC serves 2,000 young people in the community through our tw o sites and our AVID/TOPS program, daring them to dream and teaching them to achieve. BGCDC is committed to hiring qualified youth development professionals to provide quality programs and opportunities to youth. As a member of BGCA, w e are able to offer a variety of high-quality national programs that have been tested and proven effective at addressing today's most pressing youth issues. The youth development professionals w e hire at BGCDC are trained, professional and experienced. We look for people w ith college degrees or relevant w ork experience w ho have qualified experience w orking w ith youth and providing programs for youth. Our CEO has 15 years of experience as a youth development professional, 12 of them in school-based programs. Our Keystone group consists of 10 high school aged members that take on opportunities to gain valuable leadership and service experience. They conduct activities in three areas: academic success, career exploration and community service. Every year our Keystone group participates in the Community Days event at the local Boston Store. Boston Store provides an opportunity to fundraise for local organizations. Keystone members take the lead on selling coupons to fundraise. This program gives them the opportunity to improve their entrepreneurial skills by building funds for their group. This past year they w ere rew arded by Boston Store for selling the most coupons at the store. This event helped members learn about public relations, customer service, and teamw ork.

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

N/A

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

Staff Title	FTE	City $	Qualifications
Site Director	0.3	No	College Degree in related field; youth development experience
Program Director	0.48	No	College Degree in related field; youth development experience
Program Assistants	2.09	Yes	Youth development experience; experience in program area
Junior Staff	0.11	No	Ability to work with youth and be a positive role model
Summer Camp Director	0.03	No	Youth development experience; program planning experience
Summer Program Assistants	0.22	No	Youth development experience; experience in program area
Summer Junior Staff	0.12	No	Ability to work with youth and be a positive role model

ORGANIZATION:	**Boys & Girls Club of Dane County**
PROGRAM/LETTER:	**E Taft High School Youth Program**

CDBG DESCRIPTION OF SERVICES SUPPLEMENT

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

20. PARTICIPANT INCOME LEVELS:

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

Income Level	**Number of Households**
Over 80% of county median income	35
Between 50% to 80% of county median income	55
Between 30% to 50% of county median income	35
Less than 30% of county median income	105
Total households to be served	230

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

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

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

Indirect program costs are allocated to programs based on number of members in those programs (Currently 60% Elementary and 40% Middle & High School) and w hich site (Taft/Allied). Building Costs are allocated to either Taft or Allied. If an expense fits neither the building or program allocations, it is split over all areas based on payroll. Payroll expenses are allocated based on management, development, or programming staff. Management is allocated to their site or split betw een sites (50/50). Development is non-city budget. Other program expenses are split betw een programs based on members.

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

Activity Benchmark	**Est. Month of Completion**
MLK Day of Service; Register for Presidential Service Challenge	January
Black History Month and Service Learning Projects	February
State Youth of the Year Competition	March
Youth Service Projects	April
Volunteering at Brat Fest; Program Wrap Ups	May
Collect Report Cards, Surveys; Begin Youth for Unity; Graduation Recognition	June
Conduct Service Projects	July
Wrap Up Youth for Unity	August
Recruit for Keystone and Programs; Teacher Surveys	September
Begin Preparing for Youth of the Year	October
BGCDC Youth of the Year Competition; Service Projects	November
Collect Report Cards; Surveys	December

ORGANIZATION:	**Boys & Girls Club of Dane County**
PROGRAM/LETTER:	**E Taft High School Youth Program**

COMMUNITY RESOURCES DESCRIPTION OF SERVICES SUPPLEMENT

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

24. CONTRIBUTING RESEARCH

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

High school Club members have access to a variety of programs that are designed to impact the participating youth in both the short and long term. The outcomes of the programs are an important part of BGCA IMPACT 2012 strategic plan. National evaluations w ere designed to establish a cause and effect relationship w ith BGCA programs and youth outcomes. The follow ing programs are offered to our teen members to help w ith issues of failure in school, building positive peer relations, and becoming healthy citizens. Keystone is the Boys & Girls Club Movement's most dynamic teen program. It affords teens an opportunity to gain valuable leadership and service experience. They conduct activities in three areas: academic success, career exploration and community service. Youth of the Year is BGCA's premier youth recognition program for Club members. All members can benefit from participation in this program, w hich promotes and celebrates service to Club, community and family; academic performance; moral character; life goals; and poise and public speaking ability. The Youth of the Year program is most effective w hen used as a year-round tool for fostering young people's character, personal grow th and leadership qualities. SMART Moves is a nationally acclaimed comprehensive prevention program that helps young people resist alcohol, tobacco and other drug use, as w ell as premature sexual activity. SMART Moves features engaging, interactive, small-group activities that increase participants' peer support, enhance their life skills, build their resiliency and strengthen their leadership skills. This year-round program encourages collaborations among Club staff, youth, parents and representatives from other community organizations. Youth for Unity promotes and celebrates diversity w hile combating prejudice, bigotry and discrimination. Youth for Unity features age-appropriate programming for youth and parents; training and resources for Club professionals; and a leadership aw ard.

25. ACCESS FOR LOW-INCOME INDIVIDUALS AND FAMILIES

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

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

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

26. HOW IS THIS INFORMATION CURRENTLY COLLECTED?

Parents self-select their income on the membership application. When the income is entered into the database, it is put into one of five categories: $11,999 and below ; $12,000-$14,999; $15,000-$24,999; $25,000-$49,999; or $50,000+.

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

Annual membership to the Boys & Girls Club of Dane County is only $5 per child.

ORGANIZATION: **Boys & Girls Club of Dane County**

PROGRAM/LETTER: **E Taft High School Youth Program**

28. DEMOGRAPHICS

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

PARTICIPANT DESCRIPTOR	#	%
TOTAL	237	100%
MALE	135	57%
FEMALE	102	43%
UNKNOWN/OTHER	0	0%

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

PARTICIPANT DESCRIPTOR	#	%
AGE		
<2	0	0%
2 - 5	0	0%
6 - 12	0	0%
13 - 17	169	71%
18 - 29	68	29%
30 - 59	0	0%
60 - 74	0	0%
75 & UP	0	0%
TOTAL AGE	237	100%
RACE		
WHITE/CAUCASIAN	42	18%
BLACK/AFRICAN AMERICAN	146	62%
ASIAN	10	4%
AMERICAN INDIAN/ALASKAN NATIVE	4	2%
NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%
MULTI-RACIAL:	20	8%
Black/AA & White/Caucasian	0	0%
Asian & White/Caucasian	0	0%
Am Indian/Alaskan Native & White/Caucasian	0	0%
Am Indian/Alaskan Native & Black/AA	0	0%
BALANCE/OTHER	15	6%
TOTAL RACE	237	100%
ETHNICITY		
HISPANIC OR LATINO	15	6%
NOT HISPANIC OR LATINO	222	94%
TOTAL ETHNICITY	237	100%
PERSONS WITH DISABILITIES	0	0%
RESIDENCY		
CITY OF MADISON	199	84%
DANE COUNTY (NOT IN CITY)	33	14%
OUTSIDE DANE COUNTY	5	2%
TOTAL RESIDENCY	237	100%

ORGANIZATION:	**Boys & Girls Club of Dane County**
PROGRAM/LETTER:	**E Taft High School Youth Program**

29. PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2009.	237
Total to be served in 2011.	261

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

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

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

Outcome Objective # 1:	High school age members who attend the Club at least 2 times/week will improve in at least one area of academic performance.
Performance Indicator(s):	75% will report an improvement in at least one area of school performance such as: grades, confidence, attendance, quality of homework, or behavior.

Proposed for 2011:	Total to be considered in perf. measurement	40	Targeted % to meet perf. measures	75%
			Targeted # to meet perf. measure	30
Proposed for 2012:	Total to be considered in perf. measurement	50	Targeted % to meet perf. measures	75%
			Targeted # to meet perf. measure	37.5

Explain the measurement tools or methods:	Improvement will be measured through surveys of members, teachers, and BGC staff.

Outcome Objective # 2:	Boys & Girls Club members of high school age will participate in community service projects to become connected to the community and learn to be productive citizens.
Performance Indicator(s):	15% of high school aged members will complete at least 6 hours of service learning projects annually.

Proposed for 2011:	Total to be considered in perf. measurement	237	Targeted % to meet perf. measures	15%
			Targeted # to meet perf. measure	35.55
Proposed for 2012:	Total to be considered in perf. measurement	261	Targeted % to meet perf. measures	15%
			Targeted # to meet perf. measure	39.15

Explain the measurement tools or methods:	Tracking of service learning projects through Boys & Girls Club records and registering for the Presidential Challenge.

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

1. **Program Name:** E. Taft High School Youth Program

2. **Agency Name: Boys and Girls Club of Dane County**

3. **Requested Amounts:** **2011:** $3,418
2012: $3,418 **Prior Year Level:** $3,254

   Part of the prior year program budgets from two other programs (afterschool & summer) were combined and the high school portion of those program budgets was removed to create this Prior year budget level included above. Additionally, the program received a portion of $6,500 designated for both the BGCDC sties Middle and High school programs from 2010 Supplemental funds.

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

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

   X I. Youth Priority A3.

6. **Anticipated Accomplishments (Proposed Service Goals)**
The BGCDC Taft site will increase high school membership by 5% each over the next 2 years and 75% of the middle school members who attend at-least two times each week will improve their academic skill and performance.

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

   Staff Comments: This program clearly meets Program Area I. – Priority A3. – Provide low-income high school youth access to programs that complement in-school learning and development during non-school hours.

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

   Staff Comments: It seems likely that program design will have a positive impact on the need or problem identified. It is based on Boy and Girls Club national research. However, most research indicates that youth programs have a greater impact on participants when there is parent involvement with the program and a relationship with program staff. Current Boys & Girls Club youth programming requires parent pick-up of youth at the front desk, limiting parent involvement, as well as relationship and contact with program staff or volunteers.

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

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

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

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

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

Staff Comments: The budget is reasonable and realistic. Other resources are utilized and leveraged. Agency has demonstrated strong fundraising capabilities and sound fiscal planning and management.

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

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

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

Staff Comments: Services seem very accessible and appropriate for low-income & culturally diverse populations as well as populations w/ language barriers, and physical or mental disabilities.

Questions:

1. Will Boys & Girls Club consider amending the parent pick-up policy to encourage increased interaction for the parents with the program activities and program staff?

14. **Staff Recommendation**

☐ **Not recommended for consideration**

☐ **Recommend for consideration**

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

ORGANIZATION:	**Boys & Girls Club of Dane County**
PROGRAM/LETTER:	**F Allied High School Youth Program**

PROGRAM BUDGET

1. 2010 BUDGETED

		ACCOUNT CATEGORY			
REVENUE SOURCE	**SOURCE TOTAL**	**PERSONNEL**	**OPERATING**	**SPACE**	**SPECIAL COSTS**
DANE CO HUMAN SVCS	5,095	3,400	935	760	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	10,751	6,950	1,851	1,950	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	9,098	6,072	1,671	1,355	0
UNITED WAY DESIG	5,855	3,907	1,075	873	0
OTHER GOVT	11,700	7,807	2,148	1,745	0
FUNDRAISING DONATIONS	76,816	52,760	15,504	8,552	0
USER FEES	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL REVENUE	119,315	80,896	23,184	15,235	0

2. 2011 PROPOSED BUDGET

REVENUE SOURCE	**SOURCE TOTAL**	**PERSONNEL**	**OPERATING**	**SPACE**	**SPECIAL COSTS**
DANE CO HUMAN SVCS	5,095	3,400	935	760	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	11,288	7,531	2,074	1,683	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	9,555	6,375	1,755	1,425	0
UNITED WAY DESIG	6,148	4,102	1,129	917	0
OTHER GOVT*	12,285	8,196	2,257	1,832	0
FUNDRAISING DONATIONS	78,790	53,703	16,425	8,662	0
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	123,161	83,307	24,575	15,279	0

*OTHER GOVT 2011

Source	**Amount**	**Terms**
City of Fitchburg	12,285	January 1, 2011-December 31, 2011; Pending
	0	
	0	
	0	
	0	
TOTAL	12,285	

**OTHER 2011

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

ORGANIZATION:	**Boys & Girls Club of Dane County**
PROGRAM/LETTER:	**F Allied High School Youth Program**

2012 PROGRAM CHANGE EXPLANATION

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

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

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

N/A

4. 2012 COST EXPLANATION

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

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

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

N/A

5. 2012 PROPOSED BUDGET

		ACCOUNT CATEGORY			
REVENUE SOURCE	**BUDGET TOTAL**	**PERSONNEL**	**OPERATING**	**SPACE**	**SPECIAL COSTS**
DANE CO HUMAN SVCS	5,350	3,570	982	798	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	11,288	7,531	2,074	1,683	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	10,033	6,694	1,843	1,496	0
UNITED WAY DESIG	6,455	4,307	1,185	963	0
OTHER GOVT*	12,900	8,606	2,370	1,924	0
FUNDRAISING DONATIONS	82,729	56,388	17,246	9,095	0
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	128,755	87,096	25,700	15,959	0

*OTHER GOVT 2012

Source	**Amount**	**Terms**
City of Fitchburg	12,900	January 1, 2012-December 31, 2012; Pending
	0	
	0	
	0	
	0	
TOTAL	12,900	

**OTHER 2012

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

ORGANIZATION:	**Boys & Girls Club of Dane County**
PROGRAM/LETTER:	**F Allied High School Youth Program**
PRIORITY STATEMENT:	**OCS: Youth A3: High School Youth (CSC)**

DESCRIPTION OF SERVICES

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

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

Boys & Girls Clubs of Dane County will increase high school membership by 5% annually over the next two years & through BGC educational programs will achieve the following objectives:
75% of high school-age members who attend at least 2 times/week will (1) report an improvement in at least one area of school performance; (2) develop greater confidence in their academic abilities; (3) increase school attendance rates; (4) improve the quality of their homework; and (5) improve their behavior at school and at the Club.

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

During the academic year, the Club is open Monday – Friday, 3:00pm -9:00pm and on Saturdays, 11:00am -4:00pm. During non-school days and summer the Club hours are Monday – Friday, 12:00am -8:00pm. Structured educational programs and activities happen on a daily basis throughout the calendar year and average 7 hours per week.

ORGANIZATION:	**Boys & Girls Club of Dane County**
PROGRAM/LETTER:	**F Allied High School Youth Program**

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

Currently, the Boys & Girls Club of Dane County Taft site serves 1055 members, of w hich 269 are high school-age youth. Out of the total membership, 51% of the members come from a single-parent household and 38% of them are eligible for free or reduced meals from the public schools. The ethnic breakdow n of high school members is 48% African American, 13% Multi-racial, 23% Latino, 9% Caucasian, 6% Asian, 1% Native American.

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

The Club is located on Jenew ein Road in the Allied Dunn's Marsh neighborhood and serves youth from the immediate neighborhood as w ell as students from 4 area high schools.

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

BGCDC w ill w ork w ith our local Advisory Board to develop & implement a recruitment, referral and outreach program using effective techniques and strategies that direct high school youth to programs at the Club. Our BGC Marketing Associate w ill w ork w ith Club staff to market programs & services through schools, churches, local businesses, PSA announcements & new spapers. We w ill refer youth through a netw ork of linkages w ith schools, police, juvenile justice agencies, social service agencies, and community organizations. Direct recruitment and outreach w ill be used to target high school youth. Recruitment of high school members includes providing transportation and advertising special events (lock-ins and tournaments), programs, and job opportunities w ithin the Madison area High Schools, by w orking w ith counselors, and by collaborating w ith other youth targeted agencies.

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

BGCDC collaborates w ith a number of community partners, such as MG&E, Wellness Center, and UW-Extension to enhance educational programs and provide additional resources and opportunities for our Club members and the neighborhood community w e serve. One such program is Sciencounters, a w eekly, hands-on science and exploration program run in collaboration w ith the UW. We w ork w ith all of our partners to determine a convenient time so that programs w ill be most impactful and accessible for our Club members – w hether during the summer season, school breaks or during the academic year. The Club provides space for community groups to run programs, activities, and meetings at the Club facility and beginning the summer of 2010 the Club w ill house a City of Madison Police Officer. In 2009, the Club w as used by more than 35 community groups for an average of 150 hours per month and more than 1800 hours for the entire year for events.

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

BGCDC has volunteers from the community, churches, schools, & UW w ho volunteer on a regular basis. Through June 2010, the Club has had 11 volunteers in high school programs. They w orked directly w ith Club members providing one-on-one assistance w ith homew ork, career advice, sports and recreation opportunities, dance teams, and music lessons.

15. Number of volunteers utilized in 2010?	20
Number of volunteer hours utilized in this program in 2010?	1,200

ORGANIZATION:	**Boys & Girls Club of Dane County**
PROGRAM/LETTER:	**F Allied High School Youth Program**

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

Over the past ten years, the Allied Dunn's Marsh neighborhood has become more and more diverse with a large increase of Latino and Asian families and transient populations moving into the area. As a result, one of the barriers we have faced as an organization is meeting the language needs and cultural needs of our growing community. Currently, we have two employees who speak fluent or conversational Spanish. We are actively recruiting volunteers and summer employees who have at least a conversational level of Spanish and are ethnically diverse to better represent and meet the needs in our community. Additionally, we are in the process of developing more bilingual programs and materials for parents, families and kids to open the doors and make them feel welcome and trusting of our organization. As a result of the growth and change in the community friction and clashes amongst the different populations is developing. The overall neighborhood climate of increasing tensions have manifested as the emergence of neighborhood based youth gangs continues to increase. We are working with the Madison Police Department to combat this issue and as a result, BGCDC will house a community police officer at the Club in order to maintain a safe environment as well as to work more collaboratively to provide outreach, referrals and services to at-risk youth in our community.

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

BGCDC serves 2000 young people in the community through our two sites and AVID/TOPS program, daring them to dream and teaching them to achieve. BGCDC is committed to hiring qualified youth development professionals to provide quality programs and opportunities to youth. As a member of BGCA, we are able to offer a variety of high-quality national programs that have been tested and proven effective at addressing today's most pressing youth issues. The youth development professionals we hire at BGCDC are trained, professional and experienced. We look for people with college degrees or relevant work experience who have qualified experience working with youth and providing programs for youth. Our CEO has 15 years of experience as a youth development professional, 12 of them in school-based programs. In 2009, the Boys & Girls Club Allied Family Center ran a pilot program called Youth for Unity, in partnership with Centro Hispano and the Verona Area School District as part of its Teen Outreach Program. During the first four weeks of the program, 13 teenagers received training to become Peer Leaders, focusing on developing effective communication, mentoring and leadership skills. Upon completion, the Peer Leaders then facilitated the Youth for Unity curriculum for Club members, ages 7-9 and 10-12, for the remaining four weeks of the program. In 2009, we had 14 teens participate in Keystone. Some of the highlights of the year were college campus visits, park clean-up projects, and volunteering at the Second Harvest Foodbank.

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

N/A

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

Staff Title	FTE	City $	Qualifications
Site Director	0.26	No	College Degree in related field; youth development experience
Program Director	0.38	No	College Degree in related field; youth development experience
Program Assistants	1.78	Yes	Youth development experience; experience in program area
Junior Staff	0.1	No	Ability to work with youth and be a positive role model
Summer Camp Director	0.03	No	Youth development experience; program planning experience
Summer Program Assistants	0.14	No	Youth development experience; experience in program area
Summer Junior Staff	0.11	No	Ability to work with youth and be a positive role model

ORGANIZATION:	**Boys & Girls Club of Dane County**
PROGRAM/LETTER:	**F Allied High School Youth Program**

CDBG DESCRIPTION OF SERVICES SUPPLEMENT

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

20. PARTICIPANT INCOME LEVELS:

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

Income Level	Number of Households
Over 80% of county median income	6
Between 50% to 80% of county median income	18
Between 30% to 50% of county median income	48
Less than 30% of county median income	198
Total households to be served	270

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

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

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

Indirect program costs are allocated to programs based on number of members in those programs (Currently 60% Elementary and 40% Middle & High School) and w hich site (Taft/Allied). Building Costs are allocated to either Taft or Allied. If an expense fits neither the building or program allocations, it is split over all areas based on payroll. Payroll expenses are allocated based on management, development, or programming staff. Management is allocated to their site or split betw een sites (50/50). Development is non-city budget. Other program expenses are split betw een programs based on members.

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

Activity Benchmark	Est. Month of Completion
MLK Day of Service; Register for Presidential Service Challenge	January
Black History Month and Service Learning Projects	February
State Youth of the Year Competition	March
Youth Service Projects	April
Volunteering at Brat Fest; Program Wrap Ups	May
Collect Report Cards, Surveys; Begin Youth for Unity; Graduation Recognition	June
Conduct Service Projects	July
Wrap Up Youth for Unity	August
Recruit for Keystone and Programs; Teacher Surveys	September
Begin Preparing for Youth of the Year	October
BGCDC Youth of the Year Competition; Service Projects	November
Collect Report Cards; Surveys	December

ORGANIZATION:	**Boys & Girls Club of Dane County**
PROGRAM/LETTER:	**F Allied High School Youth Program**

COMMUNITY RESOURCES DESCRIPTION OF SERVICES SUPPLEMENT

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

24. CONTRIBUTING RESEARCH

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

High school Club members have access to a variety of programs that are designed to impact the participating youth in both the short and long term. The outcomes of the programs are an important part of BGCA IMPACT 2012 strategic plan. National evaluations w ere designed to establish a cause and effect relationship w ith BGCA programs and youth outcomes. The follow ing programs are offered to our teen members to help w ith issues of failure in school, building positive peer relations, and becoming healthy citizens. Keystone is the Boys & Girls Club Movement's most dynamic teen program. It affords teens an opportunity to gain valuable leadership and service experience. They conduct activities in three areas: academic success, career exploration and community service. Youth of the Year is BGCA's premier youth recognition program for Club members. All members can benefit from participation in this program, w hich promotes and celebrates service to Club, community and family; academic performance; moral character; life goals; and poise and public speaking ability. The Youth of the Year program is most effective w hen used as a year-round tool for fostering young people's character, personal grow th and leadership qualities. SMART Moves is a nationally acclaimed comprehensive prevention program that helps young people resist alcohol, tobacco and other drug use, as w ell as premature sexual activity. SMART Moves features engaging, interactive, small-group activities that increase participants' peer support, enhance their life skills, build their resiliency and strengthen their leadership skills. This year-round program encourages collaborations among Club staff, youth, parents and representatives from other community organizations. Youth for Unity promotes and celebrates diversity w hile combating prejudice, bigotry and discrimination. Youth for Unity features age-appropriate programming for youth and parents; training and resources for Club professionals; and a leadership aw ard.

25. ACCESS FOR LOW-INCOME INDIVIDUALS AND FAMILIES

What percentage of this program's participants do you expect to be of low and/or moderate income? 75.0%

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

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

26. HOW IS THIS INFORMATION CURRENTLY COLLECTED?

Parents self-select their income on the membership application. When the income is entered into the database, it is put into one of five categories: $11,999 and below ; $12,000-$14,999; $15,000-$24,999; $25,000-$49,999; or $50,000+.

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

Annual membership to the Boys & Girls Club of Dane County is only $5 per child.

ORGANIZATION:	**Boys & Girls Club of Dane County**
PROGRAM/LETTER:	**F Allied High School Youth Program**

28. DEMOGRAPHICS

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

PARTICIPANT DESCRIPTOR	#	%
TOTAL	269	100%
MALE	136	51%
FEMALE	133	49%
UNKNOWN/OTHER	0	0%

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

PARTICIPANT DESCRIPTOR	#	%
AGE		
<2	0	0%
2 - 5	0	0%
6 - 12	0	0%
13 - 17	230	86%
18 - 29	39	14%
30 - 59	0	0%
60 - 74	0	0%
75 & UP	0	0%
TOTAL AGE	269	100%
RACE		
WHITE/CAUCASIAN	23	9%
BLACK/AFRICAN AMERICAN	130	48%
ASIAN	16	6%
AMERICAN INDIAN/ALASKAN NATIVE	4	1%
NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%
MULTI-RACIAL:	34	13%
Black/AA & White/Caucasian	0	0%
Asian & White/Caucasian	0	0%
Am Indian/Alaskan Native & White/Caucasian	0	0%
Am Indian/Alaskan Native & Black/AA	0	0%
BALANCE/OTHER	62	23%
TOTAL RACE	269	100%
ETHNICITY		
HISPANIC OR LATINO	62	23%
NOT HISPANIC OR LATINO	207	77%
TOTAL ETHNICITY	269	100%
PERSONS WITH DISABILITIES	0	0%
RESIDENCY		
CITY OF MADISON	235	87%
DANE COUNTY (NOT IN CITY)	30	11%
OUTSIDE DANE COUNTY	4	1%
TOTAL RESIDENCY	269	100%

ORGANIZATION:	**Boys & Girls Club of Dane County**
PROGRAM/LETTER:	**F Allied High School Youth Program**

29. PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2009.	269
Total to be served in 2011.	295

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

Outcome Objective # 1:	High school age members who attend the Club at least 2 times/week will improve in at least one area of academic performance.
Performance Indicator(s):	75% will report an improvement in at least one area of school performance such as: grades, confidence, attendance, quality of homework, or behavior.

Proposed for 2011:	Total to be considered in perf. measurement	30	Targeted % to meet perf. measures	75%
			Targeted # to meet perf. measure	22.5
Proposed for 2012:	Total to be considered in perf. measurement	40	Targeted % to meet perf. measures	75%
			Targeted # to meet perf. measure	30

Explain the measurement tools or methods:	Improvement will be measured through surveys of members, teachers, and BGC staff.

Outcome Objective # 2:	Boys & Girls Club members of high school age will participate in community service projects to become connected to the community and learn to be productive citizens.
Performance Indicator(s):	15% of high school aged members will complete at least 6 hours of service learning projects annually.

Proposed for 2011:	Total to be considered in perf. measurement	269	Targeted % to meet perf. measures	15%
			Targeted # to meet perf. measure	40.35
Proposed for 2012:	Total to be considered in perf. measurement	295	Targeted % to meet perf. measures	15%
			Targeted # to meet perf. measure	44.25

Explain the measurement tools or methods:	Tracking of service learning projects through Boys & Girls Club records and registering for the Presidential Challenge.

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

1. **Program Name:** F. Allied High School Program

2. **Agency Name: Boys and Girls Club of Dane County**

3. **Requested Amounts:** **2011:** $11,288
2012: $11,288 **Prior Year Level:** $10,751

Part of the prior year program budgets from two other programs (afterschool & summer) were combined and the high school portion of those program budgets was removed to create this Prior year budget level included above. Additionally, the program received a portion of $6,500 designated for both the BGCDC sties Middle and High school programs from 2010 Supplemental funds.

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

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

X I. Youth Priority A3.

6. **Anticipated Accomplishments (Proposed Service Goals)**
The BGCDC Allied site will increase high school membership by 5% each over the next 2 years and 75% of the middle school members who attend at-least two times each week will improve their academic skill and performance.

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

Staff Comments: This program clearly meets Program Area I. – Priority A3. – Provide low-income high school youth access to programs that complement in-school learning and development during non-school hours.

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

Staff Comments: It seems likely that program design will have a positive impact on the need or problem identified. It is based on Boy and Girls Club national research. However, most research indicates that youth programs have a greater impact on participants when there is parent involvement with the program and a relationship with program staff. Current Boys & Girls Club youth programming requires parent pick-up of youth at the front desk, limiting parent involvement, as well as relationship and contact with program staff or volunteers.

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

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

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

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

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

Staff Comments: The budget is reasonable and realistic. Other resources are utilized and leveraged. Agency has demonstrated strong fundraising capabilities and sound fiscal planning and management.

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

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

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

Staff Comments: Services seem very accessible and appropriate for low-income & culturally diverse populations as well as populations w/ language barriers, and physical or mental disabilities.

Questions:

1. Will Boys & Girls Club consider amending the parent pick-up policy to encourage increased interaction for the parents with the program activities and program staff?

14. **Staff Recommendation**

☐ **Not recommended for consideration**

☐ **Recommend for consideration**

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

ORGANIZATION:	Irwin A and Robert D Goodman Community Center
PROGRAM/LETTER:	H Program H- High School Achivement

PROGRAM BUDGET

1. 2010 BUDGETED

		ACCOUNT CATEGORY			
REVENUE SOURCE	SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	62,470	57,470	5,000	0	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	20,565	20,565	0	0	0
UNITED WAY DESIG	12,667	12,667	0	0	0
OTHER GOVT	40,000	30,940	9,060	0	0
FUNDRAISING DONATIONS	98,032	5,000	83,960	9,072	0
USER FEES	5,000	5,000	0	0	0
OTHER	0	0	0	0	0
TOTAL REVENUE	238,734	131,642	98,020	9,072	0

2. 2011 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	60,344	60,344	0	0	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	21,593	21,593	0	0	0
UNITED WAY DESIG	13,300	13,300	0	0	0
OTHER GOVT*	40,453	30,940	9,513	0	0
FUNDRAISING DONATIONS	108,184	5,250	93,408	9,526	0
USER FEES	5,250	5,250	0	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	249,124	136,677	102,921	9,526	0

*OTHER GOVT 2011

Source	Amount	Terms
State of WI	25,000	OJA Truancy Preventions
Dept. of Public Inst	15,000	CLC Academic Achievement
	0	
	0	
	0	
TOTAL	**ERROR**	

**OTHER 2011

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

ORGANIZATION:	Irwin A and Robert D Goodman Community Center
PROGRAM/LETTER:	H Program H- High School Achivement

2012 PROGRAM CHANGE EXPLANATION

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

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

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

200 characters (w ith spaces)

4. 2012 COST EXPLANATION

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

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

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

200 characters (w ith spaces)

5. 2012 PROPOSED BUDGET

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

*OTHER GOVT 2012

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2012

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

PROGRAM DESCRIPTION

ORGANIZATION:	**Irwin A and Robert D Goodman Community Center**
PROGRAM/LETTER:	**H Program H- High School Achivement**
PRIORITY STATEMENT:	**OCS: Youth A3: High School Youth (CSC)**

DESCRIPTION OF SERVICES

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

A growing number of low-income youth, particularly youth of color, are truant, disconnected from school, community and families making them vulnerable to truancy, delinquency, and school failure. Wisconsin ranks above the national average in both the academic achievement gap between youth of color and white youth and the disproportionate representation of youth of color in the juvenile justice system. Nowhere in the state is this more pronounced than in Dane County. There are serious discrepancies in economic well-being, academic achievement and disproportionate representation in the criminal justice system. These indicators make AA youth at higher risk for truancy, academic failure, drug use and violent and delinquent behavior. Research supports the need for positive activities for teens in the after school--early evening hours when parental supervision is most often unavailable. It is during this unsupervised time that teens are most likely to engage in risk taking behaviors.

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

LTC is a countywide facility providing a safe supportive environment for teens to gather, participate in asset building activities, or simply hang out with peers. LTC provides drop in programming Monday through Saturday, with programming available for youth ages 13 through 18, with a focus on high school age only, after 6:00pm. A variety of structured and unstructured activities are available including academic support offered as individual tutoring or clustered in small study groups; a computer lab is available accommodating youth without computers at home but needed to complete homework. Efforts are underway to engage MMSD in discussion allowing credit recovery classes for teens credit deficient. Low-income AA youth make up the majority of HS drop outs, due to lack of academic skill and credits earned. LTC engages these youth in on going enrichment/recreational opportunities including basketball, citywide competitive poetry slams, as well as other skill building activities. With school support, credit deficient teens could be earning credits through participation in these activities. Leadership opportunities are available through many activities including Parents Night Out; Elementary Socials, a variety of monthly service projects. Music shows are booked weekly through out the year with an average attendance of 140 youth per show. At all the above events, teens staff a concession stand, take tickets at the door and setup and clean up; all proceeds support continued youth programs planned and implemented by youth. Attendance at LTC events in 2009 totaled over 1240 youth.

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

1. The LTC will provide a safe and healthy environment for high school teens
- open at least 1500 hours annually
- providing programming to at least 2,000 unduplicated teens

2. The LTC staff will provide a variety of structured and unstructured program opportunities that
- foster high expectations for participants
- foster consistent and positive relationships with adults and peers
- support healthy behavior and physical well-being
- support the exploration of interests and the development of skills and creativity

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

LTC service hours are Monday through Friday from 3:00 through 8:00pm, a free snack at 3 and dinner is served at 5:00pm, and Saturdays from 1:00-5:00pm. Special teen only events are schedule on Friday and Saturday nights. The LTC is open on non school days from noon till 8:00, with lunch and dinner provided.

ORGANIZATION:	**Irwin A and Robert D Goodman Community Center**
PROGRAM/LETTER:	**H Program H- High School Achivement**

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

The HS programs serves a very diverse group of young people, including ethnicity, income level, and sexual orientation. 80% of the LTC participants are ages 14—18. Band nights tend to be w hite, teens- hip hop and poetry nights attract a more racially mixed group; academic programming is provided to teens from varied backgrounds, w hile the computer lab svc are used by low er income youth of color. Most of the teens attending daily enrichment programs and participating in service opportunities are low -income youth of color, have poor academic skills, and are credit deficient.

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

The Lussier Teen Center is located at the Goodman Community Center, 149 Waubesa St. Programming takes place w ith in the teen center, the fitness center and a gym. GCC svc area mirrors East HIgh's.

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

The GCC outreach plan includes a variety of activities that involve teens, creating a sense of identity and belonging that attracts and encourages teens' interest in LTC programs. A strong partnership w ith high school is critical to outreach. Strategies take staff into East HS and Lafollette HS, including frequent visits, staffing publicity tables through lunch hours, staffing home w ork clubs, attending athletic and music events, and participating as a guest speakers as invited by teachers. Staff and teens attend community festivals staffing a booth together, handing out program materials, often created by teens. LTC staff rely heavily on the pow er of peer to peer recruitment. Teens bring their friends, one of the most effective outreach tools. LTC staff and teens communicate regularly through text messages and the center's face book page. Staff attend the Dane County Youth Resource Netw ork meetings monthly, participate on various community committees, and utilize media outlets.

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

GCC maintains partnerships w ith target schools, neighborhood residents, families, community organizations and funders. Program coordinators maintain consistent contact w ith East and Lafollette as w ell as community centers, public health, and human services organization coordinating resources for youth. LTC staff participate on a variety of community meetings representing GCC and the needs of teens, Through this, relationships develop, community resources become available at little to no cost. Several of these are UW Extension, UW Education Outreach, Planned Parenthood, Dane County Time Bank, Dane County Juvenile Court. GCC has an MSSW Social Worker coordinating services as needed w ith teens, managing resources for teens in need, and assisting staff w ith on going concerns w ith youth. Critical to coordination is communication among staff, teens in desperate situations need clear support and consistent boundaries as their critical (place to live, food to eat) needs are met.

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

GCC partners w ith UW Madison, Edgew ood College, MATC, and Madison Media Institute, recruiting students w ho provide academic tutoring, recreation and fitness activities, and general support to our staff. GCC also provides internships to a number of undergraduate and graduate students w ho routinely spend up to 15 hours a w eek staffing GCC programs. GCC also has a large pool of community volunteers.

15. Number of volunteers utilized in 2010?	57
Number of volunteer hours utilized in this program in 2010?	2,300

ORGANIZATION: **Irwin A and Robert D Goodman Community Center**

PROGRAM/LETTER: **H Program H- High School Achivement**

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

Some of the barriers to participation in teen center programming include:
- Family Obligations such as taking care of younger siblings
- Teen Pregnancy that forces priorities to shift and making participation difficult.
- Academic Failure and habitual truancy that make engaging youth the in academic programming challenging. They are so disconnected that traditional approaches just do not w ork.
- Behavior issues resulting from disconnectedness, lack of structure and consistency and low expectations.

GCC addresses these barriers by:
- engaging teens in the decision making about programming choices.
- communicates openly w ith parents and w orks to develop positive connections w ith both the parent and the school.
- making sure staff are trained and that staff have consistent and high expectations of all kids
- Maintain just enough structure to support and create safety, but not so much that teens are turned off.
- Maintain a low staff to teen ratio
- Create new w ays of providing programming to the most challenged youth- that is relevant and addresses their needs.
- Provide economic and other incentives for participation in academic programming

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

GCC has been running the LTC since 1994 and has w atched the program grow in participation, programming and success. The LTC has a very diverse staff w ith a long history of w orking w ith teens from challenging backgrounds. The MS and HS Program Director has a 30 year history of directing programs for teens (19 years at a runaw ay and counseling center, and 8 years w ith Girl Neighborhood Pow er and 4 years in her current position). The Coordinator is a licensed middle school teacher w ho taught at Sherman during its most tumultuous period. Because of her skill, she w as assigned to w ork w ith many of the more challenging youth. Another staff has w orked for GCC for the last 16 years (w ith a short break) and another staff is new to GCC, but certainly not new to w orking w ith at-risk youth. He moved from inner city Chicago to Green Bay to support the schools experiencing increased diversity and violence.

With her academic background, the Coordinator oversees all of the academic and academic enrichment programming w hile the other staff support recreational, athletic and clubs and drop-in programming.

At GCC, w e love teenagers, this open and non judgemental approach, along w ith bundaries, consistency and structure have created a really w onderful teen community.

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

200 characters (w ith spaces)

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

Staff Title	FTE	City $	Qualifications
Executive Director	0.05	No	Non profit management, grant writing, supv. And related education
MS and HS Program Director	0.25	No	masters in SW and min of 5 yrs experience
HS Program Coordinator	1	Yes	5 yrs experience and related educational degree
Youth Worker	0.75	Yes	Experience working with teens

ORGANIZATION:	**Irwin A and Robert D Goodman Community Center**
PROGRAM/LETTER:	**H　Program H- High School Achivement**

CDBG DESCRIPTION OF SERVICES SUPPLEMENT

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

20. PARTICIPANT INCOME LEVELS:

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

Income Level	Number of Households
Over 80% of county median income	1900
Between 50% to 80% of county median income	1200
Between 30% to 50% of county median income	1600
Less than 30% of county median income	2600
Total households to be served	7300

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

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

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

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

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

Activity Benchmark	Est. Month of Completion
This is not a new program, but an ongoing effort with staff in place, program implementation is ongoing	
Development of program policie and procedures, staff training and annual review to assure compliance	
ongoing staff training is schduled supporting competency in of communication, cultural competenr	
ongoing training to suport consistent and effective behavior management	
consistent and reliable schedules posted in program spaces and at schools, mailed to parents	
offer combined parent youth events are scheduled bi-monthly	
leadership clubs and vehicles for teens to contribute ideas, assist in program planning and evaluation	
strong partnerships with target schools including weekly communication and coordination of svc	
Its all about relationships: building relationships is a top priority as are maintaining staff ratios	
Fundraising continues annually to keep programming free or very low cost	
offer best practice curriculum to help develop skills and protective assets in at risk teens	
incorportate best practice program components and methods into the program design- review and train	

ORGANIZATION:	Irwin A and Robert D Goodman Community Center
PROGRAM/LETTER:	H Program H- High School Achivement

COMMUNITY RESOURCES DESCRIPTION OF SERVICES SUPPLEMENT

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

24. CONTRIBUTING RESEARCH

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

The LTC offers a broad range of opportunities in five core areas: education, career development, community service/ leadership, recreation/arts, and health. The expected outcome for participation includes youth w ith improved competencies, social skills and academic achievement. Increasing the positive assets available to young people w ill increase their ability to succeed and ability to resist poor choices (OJJDP 2008, and OST 2009) Best practice components have been draw n from a number of program models including the follow ing required components:

1. Maintain a safe & orderly climate: structure & support is conducive to positive development.
2. Establish clear goals & maintain high standards; program is monitored by staff.
3. Maintain a diverse staff w ho are consistent & supportive:staff reflects the youth population being served
4. Promote self-efficacy & autonomy: Empow ers youth, actively involves youth in leadership
5. Utilize strength-based approach to skill building: Address the needs of w hole person, including academic, social & life skills
6. Relationship Building: programs address behavior by focusing on choices made as a result of relationships
7. Promote positive social norms: Promote personal integrity through the practice of responsible behavior.
8. Promote family & community collaboration: Integrate efforts of family, school, community in order to strengthen the supportive structure of the program.
9. Health Services: promoting physical & mental w ellness.
10. Recreational Activities: offer challenging, positive experiences in sports, arts, & extracurricular programs
11. Peer Activities: use of positive peer relationships

(Dotterw eich, J. (2006). Positive Youth Development Resource Manual. Ithaca, NY: Cornell University, ACT For Youth. [An Inventory of Best Practices" by OJJDP (1998) and "Science – Based Prevention Strategies" by Northeast Center for the Application of Prevention Technologies (CAPT).]

25. ACCESS FOR LOW-INCOME INDIVIDUALS AND FAMILIES

What percentage of this program's participants do you expect to be of low and/or moderate income? 0.0%

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

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

26. HOW IS THIS INFORMATION CURRENTLY COLLECTED?

400 characters (w ith spaces) part of the required enrollment package and if youth do not know the information GCC gets it from the school.

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

600 characters (w ith spaces) The vast majority of programs are free and GCC allow s free entry into special events if they are regular attendees at other event. GCC provides transporation and free meals as another w ay of supporting low -income participants.

ORGANIZATION:	**Irwin A and Robert D Goodman Community Center**
PROGRAM/LETTER:	**H** **Program H- High School Achivement**

28. DEMOGRAPHICS

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

PARTICIPANT DESCRIPTOR	#	%
TOTAL	1240	100%
MALE	558	45%
FEMALE	682	55%
UNKNOWN/OTHER	0	0%

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

PARTICIPANT DESCRIPTOR	#	%
AGE		
<2	0	0%
2 - 5	0	0%
6 - 12	0	0%
13 - 17	1240	100%
18 - 29	0	0%
30 - 59	0	0%
60 - 74	0	0%
75 & UP	0	0%
TOTAL AGE	1240	100%
RACE		
WHITE/CAUCASIAN	496	40%
BLACK/AFRICAN AMERICAN	447	36%
ASIAN	99	8%
AMERICAN INDIAN/ALASKAN NATIVE	0	0%
NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%
MULTI-RACIAL:	198	16%
Black/AA & White/Caucasian	198	100%
Asian & White/Caucasian	0	0%
Am Indian/Alaskan Native & White/Caucasian	0	0%
Am Indian/Alaskan Native & Black/AA	0	0%
BALANCE/OTHER	0	0%
TOTAL RACE	1240	100%
ETHNICITY		
HISPANIC OR LATINO	74	6%
NOT HISPANIC OR LATINO	1166	94%
TOTAL ETHNICITY	1240	100%
PERSONS WITH DISABILITIES	0	0%
RESIDENCY		
CITY OF MADISON	1178	95%
DANE COUNTY (NOT IN CITY)	62	5%
OUTSIDE DANE COUNTY	0	0%
TOTAL RESIDENCY	1240	100%

ORGANIZATION:	**Irwin A and Robert D Goodman Community Center**
PROGRAM/LETTER:	**H** **Program H- High School Achivement**

29. PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2009.	1240
Total to be served in 2011.	1500

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

Outcome Objective # 1:	High School Youth will complete high school, GCC will provide daily opportunitesthat engage youth programming geared towards HS engagment
Performance Indicator(s):	50% of Regular participants (attending at least 1x per week) will improve their academic effort

Proposed for 2011:	Total to be considered in perf. measurement	150	Targeted % to meet perf. measures	50%
			Targeted # to meet perf. measure	75
Proposed for 2012:	Total to be considered in perf. measurement	150	Targeted % to meet perf. measures	50%
			Targeted # to meet perf. measure	75

Explain the measurement tools or methods:	Through the CLC grant all HS students must be indiviually tracked. GCC gets grades, attendance, WKCE scores and a teacher survey is completed for each student. All of this information is entered into a database at the DPI and GCC can export stats that correlate dosage to impact.

Outcome Objective # 2:	High School Youth will be positive leaders. GCC will Increase teen led initiatives and programming
Performance Indicator(s):	45 teens will take leadership roles in organizing, implementing and evaluating programs for their peers.

Proposed for 2011:	Total to be considered in perf. measurement	45	Targeted % to meet perf. measures	100%
			Targeted # to meet perf. measure	45
Proposed for 2012:	Total to be considered in perf. measurement	45	Targeted % to meet perf. measures	100%
			Targeted # to meet perf. measure	45

Explain the measurement tools or methods:	GCC staff will track the involvment of youth and chart their progression as leaders. Over time they will take more and more of an active role and more ownership of the teen center and its programs.

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

1. **Program Name:** H. High School Achievement

2. **Agency Name: Irwin A. and Robert D. Goodman Community Center**

3. **Requested Amounts:** **2011:** $60,344
   2012: $60,344 **Prior Year Level:** $62,470

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

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

   X I. Youth Priority A3.

6. **Anticipated Accomplishments (Proposed Service Goals)**
   This program will provide 1,500 hours annually to at least 2,000 unduplicated youth.

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

   Staff Comments: This program clearly meets Program Area I. – Priority A3. – Provide low-income high school youth access to programs that complement in-school learning and development during non-school hours.

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

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

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

   Staff Comments: Service goals and outcome objectives seem realistic, measurable and are likely to be achieved within the timeline. However, the link between the activities and the outcome objectives could be made more clear.

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

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

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

    Staff Comments: The budget is reasonable and realistic. Other resources are utilized and leveraged.

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

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

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

Staff Comments: Services seem very accessible and appropriate for low-income & culturally diverse populations as well as populations w/ language barriers, and physical or mental disabilities.

Questions:

1. The racial/ethnic demographics of the group seem to have changed and become less diverse over the past few years Can you explain this change?

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14. **Staff Recommendation**

☐ **Not recommended for consideration**

X **Recommend for consideration**

☐ **Recommend with Qualifications**
Suggested Qualifications:

ORGANIZATION:	**Lussier Community Education Center**
PROGRAM/LETTER:	**D Teen Build Up**

PROGRAM BUDGET

1. 2010 BUDGETED

		ACCOUNT CATEGORY			
REVENUE SOURCE	**SOURCE TOTAL**	**PERSONNEL**	**OPERATING**	**SPACE**	**SPECIAL COSTS**
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	13,121	8,865	2,637	1,619	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	94,026	63,347	19,551	11,128	0
USER FEES	0	0			0
OTHER	12,857	8,662	2,673	1,522	0
TOTAL REVENUE	120,004	80,874	24,862	14,269	0

2. 2011 PROPOSED BUDGET

REVENUE SOURCE	**SOURCE TOTAL**	**PERSONNEL**	**OPERATING**	**SPACE**	**SPECIAL COSTS**
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	20,043	13,966	4,012	2,065	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	7,320	5,101	1,465	754	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	81,316	56,663	16,277	8,377	0
USER FEES	0	0	0	0	0
OTHER**	12,857	8,959	2,574	1,324	0
TOTAL REVENUE	121,536	84,689	24,327	12,520	0

*OTHER GOVT 2011

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

**OTHER 2011

Source	**Amount**	**Terms**
Endowment Income	1,354	
Scholars Program Endowment	10,129	
Interest	1,375	
	0	
	0	
TOTAL	12,857	

ORGANIZATION:	**Lussier Community Education Center**
PROGRAM/LETTER:	**D Teen Build Up**

2012 PROGRAM CHANGE EXPLANATION

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

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

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

200 characters (with spaces)

4. 2012 COST EXPLANATION

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

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

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

200 characters (with spaces)

5. 2012 PROPOSED BUDGET

		ACCOUNT CATEGORY			
REVENUE SOURCE	**BUDGET TOTAL**	**PERSONNEL**	**OPERATING**	**SPACE**	**SPECIAL COSTS**
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	20,043	13,971	4,007	2,065	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	7,320	5,102	1,463	754	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	82,738	57,673	16,541	8,523	0
USER FEES	0	0	0	0	0
OTHER**	12,857	8,962	2,571	1,324	0
TOTAL REVENUE	122,958	85,709	24,583	12,666	0

*OTHER GOVT 2012

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

**OTHER 2012

Source	**Amount**	**Terms**
Endowment Income	1,354	
Scholars Program Endowment	10,129	
Interest	1,375	
	0	
	0	
TOTAL	12,857	

PROGRAM DESCRIPTION

ORGANIZATION:	**Lussier Community Education Center**
PROGRAM/LETTER:	**D Teen Build Up**
PRIORITY STATEMENT:	**OCS: Youth A3: High School Youth (CSC)**

DESCRIPTION OF SERVICES

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

Too often low-income youth and youth of color get the message loud and clear that they are more likely to be viewed as potential shoplifters than potential leaders. Teen Build Up challenges that view by creating diverse opportunities in the areas of academic support, health and fitness, arts and creative expression, and community service/leadership development. Throughout the school year and via summer programming, youth have access to snack and/or lunch, homework/study space, tutor matching, and pre-collegiate/higher education opportunities. The community Teen Build Up (TBU) serves is predominantly made up of low-income families of color that lack the monetary resources and social networks which privileged populations use to improve and sustain their quality of life. Our program helps to ensure that all youth have access to quality out of school hours programming (and the critical developmental assets such programming has been shown to provide), regardless of their ability to pay.

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

At the LCEC, you find teens doing homework, performing poetry, cooking, running a health workshop or just laughing with friends. Youth also have the opportunity to participate in daily drop-in, open-gym, computer lab, leadership groups, arts, individual and group sports, community service projects, and field trips. TBU staff connect youth to positive role models and advocate for youth's wellbeing. In addition to strong leadership, arts and health programming for teens, TBU has expanded to supporting teens' educational aspirations. The LCEC and Edgewood College have partnered to promote college access through a new VISTA program (described in #13). The LCEC also launched the Jane Burrows Buffett Scholars Program which identifies two youth annually who have overcome hardships and given back to their community and provides them with mentorship and financial resources to support them on the path to higher education.

We expect that providing youth with well-rounded activities, opportunities to make a difference, and a network of caring adults will help to increase confidence, improve their life skills, identify strengths and talents, and realize dreams. TBU's ability to impact kids lives has grown dramatically with the opening of the LCEC. From 2007-9 the number of teens participating and hours of program increased 151% (from 97 to 243) and 277% (110 to 415), respectively. In 2010 we added comprehensive summer programming. Based on these significant increases we are requesting increased support to help us sustain this work and impact the lives of teens.

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

At least 150 youth will participate (50 youth, 2 days a week or more) in quality, comprehensive youth development programming.The LCEC will offer at least 600 hours of quality, comprehensive youth development programming which includes:

- Academic Support & Enrichment
- Arts and Creative Expression
- Community Service and Leadership Activities
- Health and Fitness Activities

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

Teen Build Up offers after-school programming Monday through Friday from 3:30 p.m. to 7:00 p.m., with weekend hours for special projects/events. During the summer, 8 weeks of youth specific programming is offered Monday through Friday from 12:00 p.m. to 5:00 p.m.

ORGANIZATION:	**Lussier Community Education Center**
PROGRAM/LETTER:	**D Teen Build Up**

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

TBU primarily serves low-income high school age youth and young adults of color, ages 14 to 20. The majority are from single-parent households, are being cared for by an older sibling or are the main source of care for their younger brothers or sisters. Many youth are academically achieving below average and some are navigating their school courses via Individualized Education Plans (IEP) due to delayed skills and/or other cognitive disabilities. We also serve youth who are in foster care, the juvenile justice system, and those identified by the police as being gang affiliated.

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

The program provides free quality youth programming at the LCEC for low-income, high school age youth on Madison's west and southwest sides, focusing on Memorial High School enrollment area.

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

An average of 30 to 40 youth have grown accustomed to coming through our doors for after-school programming on a daily basis as we are walking distance from Memorial High School and easily accessible by way of public transportation. In addition to our consistent flow of youth, Teen Build Up staff diligently coordinate with Memorial High School's administration office to have special announcements made, to get program fliers approved for distribution, and to table during school lunch hours. Program details, updates, and special events are also advertised on our organization's website, electronic newsletter, and monthly calendar which is distributed both at the center and in the Wexford Ridge neighborhood. Teen Build Up core leaders also actively recruit new youth to participate in daily activities, join leadership groups, and attend special functions.

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

Teen Build Up has built and maintained relationships with the University of Wisconsin's OMAI/First Wave program. Creatively and academically gifted college students of color engage and mentor youth in our program. They coordinate and facilitate creative arts workshops, provide pre-collegiate opportunities, and develop meaningful relationships with youth.

Additionally we developed a new collaboration with Edgewood College. Through this effort we will be working with two AmeriCorps/VISTA's . One at the LCEC will organize college access programming for youth ranging from traditional college visits and help with financial aid to matching youth with college mentors. The other, at Edgewood College, will mobilize resources including faculty, service learning classes, student organizations and individual students to engage youth at the LCEC. She will also identify opportunities at the campus for youth to get involved, gain experience, and receive guidance from both staff and faculty.

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

Volunteers that are eager to work with high school aged students are a rare but treasured commodity. Volunteers in our program are utilized as additional caring adults who use their own interests, talents and experiences to encourage, engage and mentor our youth. Young college students of color serve as positive roles models and mentors to higher education.

15. Number of volunteers utilized in 2010?	6
Number of volunteer hours utilized in this program in 2010?	380

ORGANIZATION:	**Lussier Community Education Center**
PROGRAM/LETTER:	**D Teen Build Up**

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

Madison's schools are known to be among the best in the nation. At the same time poor students and students of color significantly lag behind their White wealthier counterparts, and disproportionate suspension/expulsion rates mirror (and some say contribute to) the high incarceration rates for African-Americans in Madison.

According to Jeffery A. Lackney, Ph.D., A.I.A. at UW-Madison's School Design Research Studio, "82 percent of all Memorial High School freshman go on to graduate ... and among African American students, only 55 percent graduate. The grade point average among Memorial students overall is 2.77 on a four-point scale, but drops to 1.60 for African American students... One fourth of Memorial's students come from low-income families. One-fourth are students of color." There are cultural, lifestyle, and language barriers between youth of color and the supports available to them in school. The same barriers exist between the youth we serve and mainstream programming. Our programs are primarily staffed by individuals of color. Staff have firsthand knowledge of youth's needs and obstacles they face and have developed culturally relevant programming to address these needs. Youth find culturally relevant resources, support and advocacy through the TBU program.

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

Teen Build Up has an eight year history of providing challenging and enriching opportunities for youth of color on Madison's west side. Started by graduates of the center's middle school program, its members have organized everything from youth gatherings aimed at keeping kids out of the juvenile justice system to neighborhood peer trainings on health issues to social events with performance opportunities for youth.

TBU has two and a half FTE program staff dedicated to this program. The Youth Organizer is required to develop and coordinate recreational, cultural and social activities which draw a broad base of teens, implement educational, self-development and leadership opportunities which meet the needs of teens, advocate for individual youth in school and the community and connect them to needed resources when they are in crisis. The PASS AmeriCorps members are required to have experience with high school age youth, knowledge of leadership development and conflict resolution and the ability to work productively with large or small groups. The AmeriCorps member is also expected to have understanding and appreciation of socio-economically, ethnically and culturally diverse populations and excellent communication skills.

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

200 characters (with spaces)

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

Staff Title	FTE	City $	Qualifications
Executive Director	0.17	Yes	BA/BS and/or significant experience
Development Director	0.17	Yes	BA/BS and/or significant experience
Program Director	0.26	Yes	BA/BS and/or significant experience
Youth Organizer	1.00	Yes	BA/BS and/or significant experience
Admin Asst	0.05	Yes	HSED and/or relevant experience
Janitor	0.13	Yes	HSED and/or relevant experience
AmeriCorps Members	2.50	Yes	HSED and/or relevant experience

ORGANIZATION:	**Lussier Community Education Center**
PROGRAM/LETTER:	**D Teen Build Up**

CDBG DESCRIPTION OF SERVICES SUPPLEMENT

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

20. PARTICIPANT INCOME LEVELS:

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

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

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

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

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

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

Activity Benchmark	Est. Month of Completion

ORGANIZATION:	**Lussier Community Education Center**
PROGRAM/LETTER:	**D Teen Build Up**

COMMUNITY RESOURCES DESCRIPTION OF SERVICES SUPPLEMENT

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

24. CONTRIBUTING RESEARCH

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

TBU programming reflects Child Trends Research Center findings that:
- “youth learn better w ith a variety of activity options, learning strategies (including interactive projects and group w ork), and opportunities to pace their ow n activities,”
- youth w ho participate in programs that focus on positive mental, social and emotional development, stand to see an improvement in their academic achievement, and
- “w hile good facilities and activities are desirable, relationships remain the most critical aspects of effective programs,”

TBU programming also supports development of the Search Institute’s 40 Developmental Assets. While there is not room to detail them here, they include both external assets (such as support, empow erment, boundaries/expectations and constructive use of time) strongly and consistently related to positive and healthful development and internal assets (such as youth is actively engaged in learning) leading directly to commitment to learning.

25. ACCESS FOR LOW-INCOME INDIVIDUALS AND FAMILIES

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

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

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

26. HOW IS THIS INFORMATION CURRENTLY COLLECTED?

We use CDBG’s sampling forms 3 times a year (for a w eek) to get a snapshot of w ho is using our programs.

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

We believe that all youth are entitled to quality after-school programming. The majority of our youth are from low - income families and w e therefore, offer programming to our youth at no cost and diligently strive to continue this practice.

ORGANIZATION:	**Lussier Community Education Center**
PROGRAM/LETTER:	**D Teen Build Up**

28. DEMOGRAPHICS

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

PARTICIPANT DESCRIPTOR	#	%
TOTAL	243	100%
MALE	132	54%
FEMALE	111	46%
UNKNOWN/OTHER	0	0%

PARTICIPANT DESCRIPTOR	#	%
AGE		
<2	0	0%
2 - 5	0	0%
6 - 12	0	0%
13 - 17	193	79%
18 - 29	50	21%
30 - 59	0	0%
60 - 74	0	0%
75 & UP	0	0%
TOTAL AGE	243	100%
RACE		
WHITE/CAUCASIAN	10	4%
BLACK/AFRICAN AMERICAN	228	94%
ASIAN	0	0%
AMERICAN INDIAN/ALASKAN NATIVE	2	1%
NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%
MULTI-RACIAL:	0	0%
Black/AA & White/Caucasian	0	0%
Asian & White/Caucasian	0	0%
Am Indian/Alaskan Native & White/Caucasian	0	0%
Am Indian/Alaskan Native & Black/AA	0	0%
BALANCE/OTHER	3	1%
TOTAL RACE	243	100%
ETHNICITY		
HISPANIC OR LATINO	3	1%
NOT HISPANIC OR LATINO	240	99%
TOTAL ETHNICITY	243	100%
PERSONS WITH DISABILITIES	9	4%
RESIDENCY		
CITY OF MADISON	243	100%
DANE COUNTY (NOT IN CITY)	0	0%
OUTSIDE DANE COUNTY	0	0%
TOTAL RESIDENCY	243	100%

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

ORGANIZATION:	**Lussier Community Education Center**
PROGRAM/LETTER:	**D Teen Build Up**

29. PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2009.	243
Total to be served in 2011.	

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

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

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

Outcome Objective # 1:	Youth who participate in the TBU will demonstrate positive progress toward graduation
Performance Indicator(s):	25 youth who attend TBU programming 2 days/week for at least three months will maintain high or improve low school attendance and demonstrate academic achievement.

Proposed for 2011:	Total to be considered in perf. measurement	25	Targeted % to meet perf. measures	80%
			Targeted # to meet perf. measure	20
Proposed for 2012:	Total to be considered in perf. measurement	25	Targeted % to meet perf. measures	80%
			Targeted # to meet perf. measure	20

Explain the measurement tools or methods:	TBU Coordinators are working with school staff to access grades and school attendance information for TBU participants. We have had some success in working with MMSD staff to gain access, however we have not been able to gain systematic, ongoing access as yet.

Outcome Objective # 2:	Youth have access to resources, support and programming that will make them more successful in life.
Performance Indicator(s):	Youth who attend TBU 2 days/week for at least 3 months will report that they have opportunities, resources, and programming and are supported by caring adults

Proposed for 2011:	Total to be considered in perf. measurement	150	Targeted % to meet perf. measures	67%
			Targeted # to meet perf. measure	100.5
Proposed for 2012:	Total to be considered in perf. measurement	150	Targeted % to meet perf. measures	67%
			Targeted # to meet perf. measure	100.5

Explain the measurement tools or methods:	The PAAT (Personal Activity Assessment Tool) survey will be given 2-3 times a year to measure youth's opinions towards access to opportunities and supports with caring adults.

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

1. **Program Name:** D. Project Teen Build-Up

2. **Agency Name: Lussier Community Education Center**

3. **Requested Amounts:** **2011:** $20,043

   2012: $20,043 **Prior Year Level:** $13,121

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

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

   X I. Youth Priority A3.

6. **Anticipated Accomplishments (Proposed Service Goals)**
   This program will serve at least 150 unduplicated youth and at least 50 youth will average 2 or more days of attendance each week.

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

   Staff Comments: This program clearly meets Program Area I. – Priority A3. – Provide low-income high school youth access to programs that complement in-school learning and development during non-school hours.

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

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

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

   Staff Comments: Service goals and outcome objectives seem realistic, measurable and are likely to be achieved within the timeline. One of the two outcomes is more of a process goal than an outcome.

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

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

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

    Staff Comments: The budget is reasonable and realistic. Other resources are utilized and leveraged.

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

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

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

Staff Comments: Services seem very accessible and appropriate for low-income & culturally diverse populations as well as populations w/ language barriers, and physical or mental disabilities.

Questions: No questions.

14. **Staff Recommendation**

☐ **Not recommended for consideration**

X **Recommend for consideration**

☐ **Recommend with Qualifications**
Suggested Qualifications:

ORGANIZATION:	Simpson Street Free Press	
PROGRAM/LETTER:	B	Simpson Street Free Press - Academic Support Programs for High School Stuc

PROGRAM BUDGET

1. 2010 BUDGETED

		ACCOUNT CATEGORY			
REVENUE SOURCE	SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	11,250	9,100	2,150	0	0
MADISON-COMM SVCS	0	0	0	0	0
MADISON-CDBG	10,000	4,000	3,000	3,000	0
UNITED WAY ALLOC	3,599	3,000	599	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	0	0	0	0	0
FUNDRAISING DONATIONS	49,842	14,500	28,375	2,750	4,217
USER FEES	0	0	0	0	0
OTHER	35,291	15,875	11,500	5,000	2,916
TOTAL REVENUE	109,982	46,475	45,624	10,750	7,133

2. 2011 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	11,250	9,100	2,150	0	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	10,000	4,000	3,000	3,000	0
UNITED WAY DESIG	3,330	3,000	330	0	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	59,850	16,000	31,100	7,750	5,000
USER FEES	0	0	0	0	0
OTHER**	30,320	15,000	11,250	0	4,070
TOTAL REVENUE	114,750	47,100	47,830	10,750	9,070

*OTHER GOVT 2011

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2011

Source	Amount	Terms
Advertising	11,000	
In-Kind	12,000	
Friends of SSFP	6,720	
Interest income	600	
	0	
TOTAL	30,320	

ORGANIZATION:	Simpson Street Free Press	
PROGRAM/LETTER:	B	Simpson Street Free Press - Academic Support Programs for High School

2012 PROGRAM CHANGE EXPLANATION

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

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

3. PROGRAM UPDATE: If requesting more than 2011, describe any major changes being proposed for the program/service in 2

i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

200 characters (w ith spaces)

4. 2012 COST EXPLANATION

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

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

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

200 characters (w ith spaces)

5. 2012 PROPOSED BUDGET		**ACCOUNT CATEGORY**			
REVENUE SOURCE	**BUDGET TOTAL**	**PERSONNEL**	**OPERATING**	**SPACE**	**SPECIAL COSTS**
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	11,250	9,100	2,150	0	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	10,000	4,000	3,000	6,000	0
UNITED WAY DESIG	3,375	3,000	375	0	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	49,500	15,000	27,750	2,250	4,000
USER FEES	0	0	0	0	0
OTHER**	38,375	15,000	14,000	5,000	4,375
TOTAL REVENUE	112,500	46,100	47,275	13,250	8,375

*OTHER GOVT 2012

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

**OTHER 2012

Source	**Amount**	**Terms**
Advertising	16,775	
In-Kind	14,000	
Friends of SSFP	7,000	
Interest income	600	
	0	
TOTAL	38,375	

ORGANIZATION:	**Simpson Street Free Press**
PROGRAM/LETTER:	**B Simpson Street Free Press - Academic Support Programs for High School Stu**
PRIORITY STATEMENT:	**OCS: Youth A3: High School Youth (CSC)**

DESCRIPTION OF SERVICES

6. NEED FOR PROGRAM: Please identify local community need or gap in service that the proposed program will address.
Achievement gaps are ongoing problems for many communities. In Madison, as elsewhere, correlations between income and achievement greatly increase the challenges facing young people. Recent academic studies demonstrate that learning supports outside of school should work toward consistent learning and development outcomes for children. In particular programs that help students acquire practical and transferable academic strategies are considered important. This is exactly what we do at SSFP. Programs are carefully designed to complement local curriculum and enhance student performance. We engage students in important learning activities in a dynamic, community-based setting. Our students learn quickly to apply these practical skills at school, in the classroom, in the workplace, or among their peers. We also spread powerful messages on a mass scale: drugs, alcohol, and smoking are bad; history, science, writing, and community service are cool. Academic achievement is for all kids.

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

Young people enrolled in any of SSFP's programs acquire essential academic skills through an intricate process of writing and publishing. Working in the Free Press newsroom is a real job for kids, complete with real writing assignments and real responsibilities, real deadlines, and real professional training. We teach writing proficiency and core academics using proven methods and accepted best practices. Our basic strategy is "Writing Across the Curriculum." Students study core academic subjects while writing, reading, and researching. Our newsroom is an authentic workplace. Students learn to use technology and work together in planning teams. They come from different backgrounds and different neighborhoods, but they come together to produce top-notch publications. They study hard, work creatively, learn real skills, and they influence peers. Dozens of academic success stories begin at SSFP, many among our most at-risk students. Participation in our programs has proven time and again to maintain, improve, and enhance academic performance.

A powerful role modeling effect is constantly at work in our newsroom. College students, many themselves program graduates, and high school students, act as editors and mentors for our middle school writers. Youth leadership is part of our program model. In turn, our staff of young reporters reach and influence thousands of other local kids. They act as role models for young people throughout Madison. It is this innovative “multi-mission” approach that makes our programs so effective and so efficient.

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

Goals: 1) Students have the knowledge, skills, and behavioral competencies to do well in school, get into college, and get good jobs. 2) The Simpson Street Free Press student reporters will reach thousands of their peers with positive and effective messages of achievement and success. Unduplicated clients: 80 writers (enrolled in one or more SSFP programs for at least two semesters); 10,500 student readers. Service units: 16,135 (based on the hours that adult staff spend teaching and serving students).

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

Our newsroom is open Tuesday and Thursday from 4-9:30 PM and Saturday from 9:30 AM-12:30 PM. Our papers are readily available at hundreds of locations throughout Madison, including all Madison schools. Many local teachers use our publications and curriculum guides in their classrooms.

ORGANIZATION: **Simpson Street Free Press**

PROGRAM/LETTER: **B Simpson Street Free Press - Academic Support Programs for High School St**

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

Students ages 11-19 comprise our core writing staff. About half are in high school. The students of the Free Press reflect the diversity of our south Madison location. About 3/4 come from racial and ethnic minority families. SSFP has a proud tradition of producing academically successful, college-bound students, no matter their ethnicity, learning styles, or economic background. About 30% of SSFP students are English language learners. In addition, thousands of Madison students are inspired by the voices of our community's most effective and best-known role models.

11. LOCATION: Location of service and intended service area (Include census tract where service is tract specific).
Our newsroom is on Madison's south side. We serve thousands of middle school students across Madison. A quarter of our circulation is in schools. SSFP curriculum guides are available on our website.

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

There is a waiting list for all Free Press programs. Our publications serve as powerful tools. Each time we print, we take in more applications. We now rely primarily on teacher referrals to identify students who will most benefit from inclusion in our programs.

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

SSFP is a program built on extensive collaborative efforts. Through ongoing collaboration with the Madison Metropolitan School District, the Free Press is delivered to all Madison schools. Dozens of teachers use the Free Press and related curriculum materials in classrooms. SSFP conducts several collaborative summer programs. We offer summer writing and academic skills workshops for elementary and middle school students. SSFP high school students work as assistant teachers and editors in these programs. We also founded and coordinate Madison's successful Summer Media Institute, a collaborative civic journalism project.

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

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

15. Number of volunteers utilized in 2010?	9
Number of volunteer hours utilized in this program in 2010?	1,600

ORGANIZATION: **Simpson Street Free Press**

PROGRAM/LETTER: **B Simpson Street Free Press - Academic Support Programs for High School Stu**

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

Our students come from a variety of backgrounds. This diversity contributes to the dynamic learning atmosphere at the Free Press. This approach is effective for all types of learners. We foster mutual adaptation -- there are multiple ways that assignments can be done successfully. For example, our teaching curriculum is versatile and can be adapted to serve everyone from an autistic student, to an ELL student, to a high achiever. All SSFP reporters learn practical academic skills and are readily able to transfer these skills for use at school.

It is well established that Writing Across the Curriculum, 7 Traits of a Writer, and solid book review lesson plans are effective catch-up strategies. Lesson plans based on these methods are inherently flexible and can be tailored to the learning needs of individual students. We actively encourage different ideas. We create an environment where people are genuinely interested in learning about new and different perspectives and learn to suspend their own judgment while taking in new information. Ultimately, we help develop open-minded students with the critical thinking skills necessary to compete in high school and college.

We also do very well in helping high school students to hone the skills they already have. Students from all backgrounds practice and polish their writing in a nurturing newsroom atmosphere with an effective teacher-student ratio. Writing-based lesson plans are versatile. They help students who face barriers consolidate and apply their academic talents.

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

Over the past 20 years, SSFP has honed an efficient and effective approach to community-based academics. Lesson plans are based on established Writing Across the Curriculum teaching models. These are core curriculum strategies that work. Lesson plans are developed by local teachers and executed by a professional teaching staff. Our approach and our content complement perfectly curriculum used in local schools. Dozens of teachers use SSFP materials as classroom tools. This expands our reach even further.

Years ago we established a practice of hiring program graduates, now in college, as teachers and editors. Today, SSFP has become a pipeline for young professionals, in particular young people of color. These former SSFP students are mentors and role models in the truest meaning of those oft-used terms. This extremely effective technique motivates all our students. It provides valuable leadership and skill-building opportunities for our high school students. These committed young people are real-life examples of a youth leadership model that really works for Madison. SSFP is an incubator producing a new

SSFP has won countless local, state, and national awards – including a National Coming Up Taller award designating us “one of America’s best and most innovative youth programs.” The UW-System has recognized SSFP for “its innovative approach to science learning.”

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

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

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

Staff Title	FTE	City $	Qualifications
Director	0.4	No	Graduate degree
Editors (2)	0.6	Yes	SSFP program experience or equivalent
Assistant Editors (4)	1	Yes	SSFP program experience or equivalent
Teachers (4)	1	Yes	Teaching experience
Circulation Manager	0.3	No	Organized, reliable transportation
Program Assistant	0.1	No	Organized, independent, multitasking ability
Assistant Teacher	0.4	Yes	Experience working with middle school students or equivalent traini

ORGANIZATION:	Simpson Street Free Press
PROGRAM/LETTER:	B Simpson Street Free Press - Academic Support Programs for High School Stu

CDBG DESCRIPTION OF SERVICES SUPPLEMENT

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

20. PARTICIPANT INCOME LEVELS:

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

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

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

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

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

600 characters (with spaces)

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

Activity Benchmark	Est. Month of Completion

ORGANIZATION: **Simpson Street Free Press**

PROGRAM/LETTER: **B Simpson Street Free Press - Academic Support Programs for High School Stu**

COMMUNITY RESOURCES DESCRIPTION OF SERVICES SUPPLEMENT

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

24. CONTRIBUTING RESEARCH

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

40 Developmental Assets for Adolescents, developed by the Search Institute helps communities identify “building blocks” for youth development. It is widely used in Madison. The assets closely match the SSFP model. “Empowerment: Youth given useful roles in the community, positive peer influence, service to others, creative activities.” Assets acquired at SSFP. “Achievement motivation, reading for pleasure, cultural competence, resistance skills.” Assets acquired at SSFP.

A new report issued by Georgetown University’s Center on Education and the Workforce says by 2018, 63% of jobs in the U.S. economy will require education past high school. Working in the SSFP newsroom teaches academic and vocational skills. It is practical and effective preparation for the real world. We focus high school curriculum on writing, research, technology

The most recent report by the National Assessment of Educational Progress finds limited progress in writing scores among 12th graders tested. Some progress is evident in school districts that employ Writing Across the Curriculum strategies. However, racial achievement gaps persist. Students of color scored substantially behind their white counterparts. The Council of Great City Schools, which represents urban school districts, calls writing a “gatekeeper” skill and urges cities to implement “explicit writing programs.” SSFP is a writing program. But technology, core subject research, and community service are included in all lesson plans.

The Harvard Family Research Institute publishes ongoing research analyzing racial achievement gaps. Among their conclusions is “that learning supports outside of school work toward consistent learning and development outcomes” and that “programs that help students acquire practical and transferable strategies are considered important.”

25. ACCESS FOR LOW-INCOME INDIVIDUALS AND FAMILIES

What percentage of this program’s participants do you expect to be of low and/or moderate income? **65-75%**

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

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

26. HOW IS THIS INFORMATION CURRENTLY COLLECTED?

We manage the percentage referenced in question 25 through our application process.

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

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

ORGANIZATION:	**Simpson Street Free Press**	
PROGRAM/LETTER:	**B**	**Simpson Street Free Press - Academic Support Programs for High School Students**

28. DEMOGRAPHICS

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

PARTICIPANT DESCRIPTOR	#	%
TOTAL	38	100%
MALE	17	45%
FEMALE	21	55%
UNKNOWN/OTHER	0	0%

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

PARTICIPANT DESCRIPTOR	#	%
AGE		
<2	0	0%
2 - 5	0	0%
6 - 12	0	0%
13 - 17	32	84%
18 - 29	6	16%
30 - 59	0	0%
60 - 74	0	0%
75 & UP	0	0%
TOTAL AGE	38	100%
RACE		
WHITE/CAUCASIAN	7	18%
BLACK/AFRICAN AMERICAN	11	29%
ASIAN	6	16%
AMERICAN INDIAN/ALASKAN NATIVE	0	0%
NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%
MULTI-RACIAL:	3	8%
Black/AA & White/Caucasian	2	67%
Asian & White/Caucasian	1	33%
Am Indian/Alaskan Native & White/Caucasian	0	0%
Am Indian/Alaskan Native & Black/AA	0	0%
BALANCE/OTHER	11	29%
TOTAL RACE	38	100%
ETHNICITY		
HISPANIC OR LATINO	11	29%
NOT HISPANIC OR LATINO	27	71%
TOTAL ETHNICITY	38	100%
PERSONS WITH DISABILITIES	0	0%
RESIDENCY		
CITY OF MADISON	33	87%
DANE COUNTY (NOT IN CITY)	5	13%
OUTSIDE DANE COUNTY	0	0%
TOTAL RESIDENCY	38	100%

ORGANIZATION: **Simpson Street Free Press**

PROGRAM/LETTER: **B Simpson Street Free Press - Academic Support Programs for High School Studen**

29. PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2009. 38 writers; 10,500 school age

Total to be served in 2011. 38 writers; 10,500 school age

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

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

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

Outcome Objective # 1: Students have the knowledge, skills, and behavioral competencies to do well in school, get into college, and get good jobs. They perform community service and exhibit leadership skills.

Performance Indicator(s): A high percentage of new students in our programs improve core academic subject GPA and receive satisfactory evaluations conducted by our adult teaching staff within 6 months of starting our program. Each enrolled student will complete at least 9 research/writing assignments and 3

Proposed for 2011:	Total to be considered in perf. measurement	38	Targeted % to meet perf. measures	85%
			Targeted # to meet perf. measure	32.3
Proposed for 2012:	Total to be considered in perf. measurement	38	Targeted % to meet perf. measures	85%
			Targeted # to meet perf. measure	32.3

Explain the measurement tools or methods: School report cards, submitted each quarter, are a program requirement. Participation evaluations submitted by students and parents, and performance reviews by adult staff members, are conducted on a trimester schedule. We also track the number of research/writing assignments completed each trimester and the number of books read and book reviews completed per trimester. High school students use time sheets to document time spent assisting younger students.

Outcome Objective # 2: The Simpson Street Free Press student reporters will reach thousands of their peers with positive and effective messages of youth achievement and academic success.

Performance Indicator(s): Delivery numbers, especially to schools, community centers, and libraries, are carefully monitored and documented. We track circulation numbers, distribution points, print frequency, and pages printed per issue. We also track the number of emails and letters received and hits to

Proposed for 2011:	Total to be considered in perf. measurement	10,500	Targeted % to meet perf. measures	100%
			Targeted # to meet perf. measure	10500
Proposed for 2012:	Total to be considered in perf. measurement	10,500	Targeted % to meet perf. measures	100%
			Targeted # to meet perf. measure	10500

Explain the measurement tools or methods: Circulation data and distribution records are maintained and provided by our delivery service. Circulation reports are filed biweekly. We also track email and letters received from teachers and student-age readers. We maintain an ongoing list of classroom teachers who use SSFP materials. We count hits to our online publications.

ts

readers
readers

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

1. **Program Name:** Simpson Street Free Press – Academic Support Program for High School Students

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

3. **Requested Amounts:** **2011:** $11,250
2012: $11,250 **Prior Year Level:** $11,250

SSFP received $18,224 for a combined middle and high School program, $16,814 for an elementary summer program, and $2,300 for an on-line addition for a total of $37,338. For 2011-2012, SSFP is applying for $11,250 for a middle school program and $11,250 for a high school program for a total of $22,500). They did not apply for an elementary or on-line program.

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

5. **Framework Plan Objective Most Directly Addressed by Proposed by Activity:**
X I. Youth Priority A3

6. **Anticipated Accomplishments (Proposed Service Goals)**
This program will include 80 youth writers creating a monthly newspaper that is distributed to 10,500 children and youth readers.

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

Staff Comments: This program meets Program Area I. – Priority A3 - Provide low-income high school youth access to programs that complement in-school learning and development during non-school hours.

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

Staff Comments: It seems likely that program design will have a positive impact on the need or problem identified.

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

Staff Comments: Service goals seem realistic, measurable and are likely to be achieved within the timeline. One of the outcome objectives does not measure a change in behavior, skill or other measurable result. The outcome objectives regarding the distribution of the newspapers is an extension of the service goal.

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

Staff Comments: The agency, staff and Board seem to possess the experience and qualifications to indicate probable success. However, the **a**pplication does not include information regarding the number of Board meetings held in 2009 or scheduled for 2010. It also doesn't include the number of Board seats required by the agency by-laws.

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

Staff Comments: With the exception of the living wage requirement, the budget is reasonable and realistic. Other resources are utilized and leveraged. Although the application does not include the hourly wage as requested, it appears that several positions (Editor, Assistant Editor, Teacher, Assistant Teacher, Circulation Manager and Program Assistant) don't meet the City of Madison living wage requirements.

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

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

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

Staff Comments: Services seem very accessible and appropriate for low-income & culturally diverse populations as well as populations w/ language barriers or physical/mental disabilities.

Questions:

- **Are all of the positions listed in the personnel schedule filled by adult employees? If no, which positions are held by adults and which are held by youth?**
- **Can the agency address the issue of staff salaries not meeting the living wage requirement?**

14. **Staff Recommendation**

☐ **Not recommended for consideration**

☐ **Recommend for consideration**

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

ORGANIZATION:	**Vera Court Neighborhood Center Inc.**
PROGRAM/LETTER:	**H SPARK**

PROGRAM BUDGET

1. 2010 BUDGETED

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

2. 2011 PROPOSED BUDGET

REVENUE SOURCE	**SOURCE TOTAL**	**PERSONNEL**	**OPERATING**	**SPACE**	**SPECIAL COSTS**
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	6,000	3,000	0	0	3,000
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	9,453	4,234	2,525	0	2,694
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	15,453	7,234	2,525	0	5,694

*OTHER GOVT 2011

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

**OTHER 2011

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

ORGANIZATION:	**Vera Court Neighborhood Center Inc.**
PROGRAM/LETTER:	**H SPARK**

2012 PROGRAM CHANGE EXPLANATION

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

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

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

200 characters (with spaces)

4. 2012 COST EXPLANATION

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

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

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

200 characters (with spaces)

5. 2012 PROPOSED BUDGET

		ACCOUNT CATEGORY			
REVENUE SOURCE	**BUDGET TOTAL**	**PERSONNEL**	**OPERATING**	**SPACE**	**SPECIAL COSTS**
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	6,000	3,000	0	0	3,000
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	9,453	4,234	2,525	0	2,694
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	15,453	7,234	2,525	0	5,694

*OTHER GOVT 2012

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

**OTHER 2012

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

ORGANIZATION:	**Vera Court Neighborhood Center Inc.**
PROGRAM/LETTER:	**H SPARK**
PRIORITY STATEMENT:	**OCS: Youth A3: High School Youth (CSC)**

DESCRIPTION OF SERVICES

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

The Vera Court community is continually one of the lowest income areas in the city, which hinders area youth's prospect for academic & professional success. This population is one that tends to miss out on structured opportunities to begin thinking and planning for the future.

High school youth in the community lack an outlet in which to focus on academics and their professional lives. VCNC has no other structured programming available to them. These are mostly youth whom have been involved in VCNC programming up until 8th grade and are suddenly found without access to VCNC's resources. There is a strong need for a positive environment in which they can not only spend their time, but take part in activities which will prepare them for the next steps of their lives. Put simply, SPARK provides strong future-focused development to youth during a time of the evening in which they would otherwise be engaged in activities that would most likely hinder rather than advance their development.

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

1) ACADEMICS - Half of nightly programming is a structured focus on academics. This 90-minute period, twice weekly, is an opportunity for participants to complete schoolwork with access to qualified SPARK staff.

2) FUTURE PLANNING - The second-half of programming, & nearly all outings/excursions, is focused on structured intense activities that either develop the skills or relay information needed to succeed in the next stages of life. Much of the job-related skills training assist youth in finding employment. Specific workshops include hands-on resume crafting & interview skill building & practice through mock interviews. To complement these skills, we engage in a thorough investigation of the job search process and participants are given the opportunity to explore certain career fields and discover the everyday life of a person in that field. Focus is placed on requirements for receiving positions, skills needed to operate effectively in the workplace, and the lifestyle associated with various careers. Effort is placed to expose participants to the realities of applying to, getting accepted to, and paying for college. Students spend considerable amount of time on area college campuses to explore life as a college student. In addition, workshops focus on the college search process as well as gaining the requisite skills and prerequisites for college admission.

EXPECTATIONS - Youth will be prepared for the next stage of their lives, whatever it happens to be.

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

SPARK will serve 20 unduplicated youth yearly, providing 7.5 hours of structured programming each week for 38 weeks, with an additional bi-weekly development outing and weekly summer activity. This totals to 381 hours of development programming yearly.
The service goals and process objectives are related to academic performance and acquisition of necessary skills to engage in future-planning. All participants will be expected to see either a rise in a substandard GPA or the maintenance of an elevated GPA as well as gain skills and ability to set themselves up for their immediate futures.

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

Service will be provided through the academic year and a summer component. The weekly service availability is:

Mon: 5:00pm – 8:00pm; Wed: 5:00pm – 8:00pm (Summer: 6:00pm-9:00pm); Fri: 3:30pm-5:00pm
In addition, the SPARK program will take bi-weekly field trips focused on future-planning and cultural enrichment.

ORGANIZATION:	**Vera Court Neighborhood Center Inc.**
PROGRAM/LETTER:	**H SPARK**

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

SPARK serves 20 high-school youth each year. These students reside in the VCNC service area, w hich serves a substantially higher percentage of low -income and minority students than the city average. Consistently, nearly 100% of participants are low -income and qualify for the school district's free/reduced lunch program and over 90% reside in single-parent homes, highlighting a strong lack of role models for success. Due to this, participants are at a high risk for academic and professional failure, w ith many entering the program w ith very substandard GPA's and few advocates for their success.

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

The SPARK program is operated at 614 Vera Ct., Madison, WI 53704 and w ill serve residents from Census Tracts 23.01 and 24.98.

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

1) FAMILIES - VCNC is highly regarded in the community, most especially by area families, w hich provides invaluable outreach and engages our service population w / ease. The best outreach comes from example and presence in the community, w hich is fostered by strong partnerships w ith area families.

2) VCNC RISE PROGRAM - RISE consists of a large number of area youth w ho attend center programming everyday and is the primary source for SPARK participants. 8th graders w hom are graduating the RISE program are given information about SPARK and are invited to attend the program as they begin high school. Because graduating RISE students tend to feel left out after RISE ends, they gravitate tow ards the SPARK program.

3) SCHOOL - SPARK has a strong presence in Madison East H.S. & promotes, advertises, and registers youth during school lunch hour. This allow s us to reach youth w ho may be unfamiliar w ith VCNC & its programming.

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

1) SCHOOLS - SPARK staff is in w eekly communication w / school teachers & administrators. This allow s staff to operate most effectively during the programs academic time.
2) UNIVERSITIES - SPARK attends various events held at the UW-Madison and has a partnership w / the Student Global Aids Campaign, so that participants can interact w / their members w hom are current college students. In addition, SPARK has attended events on campus at the Madison Area Technical College and has plans to expand to a partnership w ith Edgew ood College for various outings.
3) CAREER DEVELOPMENT AGENCIES - SPARK is in contact w / Commonw ealth Development so that participants have the option to take part in their Youth-Business Mentoring Program. Participants also are connected to summer employment w / the Madison Street Team w hich teaches them valuable skills of dedication, responsibility, and w ork ethic.
4) VCNC YOUTH PROGRAMMING - SPARK participants serve as volunteers for VCNC youth programs.

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

The SPARK program w ill be coordinated by PASS AmeriCorps volunteers w ho operate and w ork w ith the program for up to tw o years. Additional volunteers are alw ays w elcomed w ithin the SPARK program to offer academic support. VCNC plans to take advantage of students involved in service-learning programs at UW-Madison and other area colleges w ho w ill w ork w ith SPARK for an entire semester.

15. Number of volunteers utilized in 2010?	6
Number of volunteer hours utilized in this program in 2010?	25

ORGANIZATION:	**Vera Court Neighborhood Center Inc.**
PROGRAM/LETTER:	**H SPARK**

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

1) WORKING W/ LOW-INCOME YOUTH/LACK OF ROLE MODELS - SPARK participants reside in one of the low est-income neighborhoods in the city & over 90% of them reside in single-parent homes. These youth tend to face issues associated w / unstable home lives & tend not to have the proper support system at home, w hich reflects a lack of positive role models. SPARK staff serve as these advocates, instilling positive values in the lives of youth w ho don't have anyone else in their lives doing so. SPARK stresses values such as hard-w ork, motivation, positive decision-making, contribution, the tangible importance of education and securing stability. Each of these is a value that many of our youth w ould not be exposed to w /o the SPARK program as a resource.

2) DESIRE FOR INDEPENDENCE - It has been expected that high school students w ould shy aw ay from becoming too dependent on a neighborhood center, infringing on their desire to be in constant control of their lives. How ever, the program is designed so that students have much more control over programming than younger programs, & this is reacted to positively. Participants take ow nership of their program unlike they have in the past. In addition, SPARK is framed as a truly adult endeavor in w hich youth begin to take ow nership of their future.

3) LOGISTICS - SPARK is a completely free program, w hich avoids any potential financial barrier. In addition, VCNC employs Spanish-speaking staff, w hich serves to eliminate some potential language barrier.

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

1) PAST EXPERIENCE - Perhaps the most pertinent indicator of our successful operation of SPARK is the past experience VCNC has had running similar programming. VCNC's programming relies on a structure that has demonstrated over a span of many years to be extremely effective in the fields of academic improvement and future development. SPARK w ill see long-term success because it w ill not deviate from this proven method of operation, w hile also continually developing to match the needs and interests of participating youth.

2) QUALIFIED COORDINATORS - SPARK benefits greatly by PASS AmeriCorps members coordinating the program along w ith the oversight of a qualified Youth Program Coordinator. Not only have they proven to demonstrate an unmatched motivation tow ards youth success, members of the PASS program engage in continuous training aimed at ascertaining optimal strategies for the operation of high school academic and career development programming.

3) SUPPORT OF ADMINISTRATION - SPARK is supported by an administration w / a long history of successful youth programming. The current Program Director has served in that capacity for 9 years along the 10-year tenure of the Executive Director, during w hich time VCNC's programming has grow n significantly. This proves invaluable not only to the operation of effective programming, but for positive community relationships as w ell.

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

200 characters (w ith spaces)

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

Staff Title	**FTE**	**City $**	**Qualifications**
Program Coordinator	0.23	Yes	4 years expericence with BS in related filed
Americorps PASS	1	Yes	3 years experience working in youth programs - Bachelors preferred

ORGANIZATION:	**Vera Court Neighborhood Center Inc.**
PROGRAM/LETTER:	**H SPARK**

CDBG DESCRIPTION OF SERVICES SUPPLEMENT

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

20. PARTICIPANT INCOME LEVELS:

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

Income Level	Number of Households
Over 80% of county median income	0
Between 50% to 80% of county median income	0
Between 30% to 50% of county median income	2
Less than 30% of county median income	14
Total households to be served	16

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

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

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

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

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

Activity Benchmark	Est. Month of Completion
Information meetings for parents and students	Sep. 2010
Recruiting visits to area high schools	Sep. 2010
Hold initial session to allow participants to brainstorm and shape the direction of the program	Sep. 2010
Interactio with teachers, parents, and stakeholders	Weekly
Future-oriented workshops/seminars	Twice-weekly
Bi-monthly field trips	Twice-monthly
Goal setting meetings with participants	Beginning of semester
Check-in with participants	Middle of semester
Semester review with participants	End of semester
Program review to allow students to evaluate first half of program and design second half	Jan. 2011
End-of-year review/participant evaluation and feedback	Jun. 2011
Beginning of summer programming	Jun. 2011

ORGANIZATION:	**Vera Court Neighborhood Center Inc.**
PROGRAM/LETTER:	**H SPARK**

COMMUNITY RESOURCES DESCRIPTION OF SERVICES SUPPLEMENT

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

24. CONTRIBUTING RESEARCH

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

1) STRUCTURE - A) Program schedule is dependable & encourages regular attendance, although permits participant flexibility to allow for other responsibilities/interests; B) Staff ratio is consistently 1:5 (recommended = 1:15); C)Youth have consistent, on-going access to at least one staff member who builds an intentional supportive relationship w/ participant; D) SPARK meets when the center is vacant, providing a space, apart from younger children, in which teens can relax/socialize; E) SPARK highly values partnerships w/ schools, neighborhood residents & relevant stakeholders.

2) STAFF - A) Staff is composed of stable individuals w/ the skills & commitment to build sustainable supportive relationships w/ youth; B) Coordinators are continually trained in optimal operation of after school programming

3) ACTIVITIES - A) SPARK has a holistic approach that supports principals of positive youth development. Program contains a varied set of activities that are culturally relevant, aimed specifically at academic support, future preparation, & community engagement. For specifics, see Service Description; B) Youth spend time choosing, designing, implementing & evaluating activities, as well as exchanging ideas w/ staff, setting guidelines/rules, planning activities & setting goals. This is done to demonstrate their advancing maturity & ownership of their lives; C) Programming promotes career exploration & planning for future adult lives; D) SPARK slots “unprogrammed” time so youth can just “hang out” w/ peers; E) Support is provided for the transition from high school to post-secondary education/adult life; F) SPARK provides autonomy, choice, leadership roles, & responsibility as a large focus & stresses it frequently.

4) OUTCOMES - SPARK shares directly 2 recommended outcomes & provides opportunities to reach the other 2.

25. ACCESS FOR LOW-INCOME INDIVIDUALS AND FAMILIES

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

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

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

26. HOW IS THIS INFORMATION CURRENTLY COLLECTED?

Information on income is collected on each participant through the free/reduced food program from the Madison Metropolitan School District. Vera Court also conducts a community survey three times per year; this survey collects data on income and family size for each participant of the children’s program.

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

SPARK program has zero user fees. VCNC does not expect participants’ families to incur any costs due to their child’s participation in the program.

ORGANIZATION:	**Vera Court Neighborhood Center Inc.**
PROGRAM/LETTER:	**H SPARK**

28. DEMOGRAPHICS

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

PARTICIPANT DESCRIPTOR	#	%
TOTAL	20	100%
MALE	11	55%
FEMALE	9	45%
UNKNOWN/OTHER	0	0%

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

PARTICIPANT DESCRIPTOR	#	%
AGE		
<2	0	0%
2 - 5	0	0%
6 - 12	0	0%
13 - 17	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	1	5%
BLACK/AFRICAN AMERICAN	17	85%
ASIAN	0	0%
AMERICAN INDIAN/ALASKAN NATIVE	0	0%
NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%
MULTI-RACIAL:	2	10%
Black/AA & White/Caucasian	2	100%
Asian & White/Caucasian	0	0%
Am Indian/Alaskan Native & White/Caucasian	0	0%
Am Indian/Alaskan Native & Black/AA	0	0%
BALANCE/OTHER	0	0%
TOTAL RACE	20	100%
ETHNICITY		
HISPANIC OR LATINO	1	5%
NOT HISPANIC OR LATINO	19	95%
TOTAL ETHNICITY	20	100%
PERSONS WITH DISABILITIES	0	0%
RESIDENCY		
CITY OF MADISON	20	100%
DANE COUNTY (NOT IN CITY)	0	0%
OUTSIDE DANE COUNTY	0	0%
TOTAL RESIDENCY	20	100%

ORGANIZATION:	**Vera Court Neighborhood Center Inc.**
PROGRAM/LETTER:	**H SPARK**

29. PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2009.	20
Total to be served in 2011.	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:	SPARK participants will witness a positive change in their attitude regarding school and academics.
Performance Indicator(s):	Qualitiative assessments and survey data of teacher statements and family/stakeholder perception

Proposed for 2011:	Total to be considered in perf. measurement	20	Targeted % to meet perf. measures	65%
			Targeted # to meet perf. measure	13
Proposed for 2012:	Total to be considered in perf. measurement	20	Targeted % to meet perf. measures	65%
			Targeted # to meet perf. measure	13

Explain the measurement tools or methods:	SPARK staff will be in constant communication with school teachers, administrators, social workers, families, and stakeholders and will ask them to provide qualitiatve assessments of student attitudes regarding school and academics.

Outcome Objective # 2:	SPARK participants will feel more confident regarding their ability to navigate their futures independently and will feel more confident of their prospects for future success.
Performance Indicator(s):	Qualitative assessments and survey data of participant feedback, family statements, and relevant stakeholders.

Proposed for 2011:	Total to be considered in perf. measurement	20	Targeted % to meet perf. measures	65%
			Targeted # to meet perf. measure	13
Proposed for 2012:	Total to be considered in perf. measurement	20	Targeted % to meet perf. measures	65%
			Targeted # to meet perf. measure	13

Explain the measurement tools or methods:	SPARK staff will be in constant communication with school teachers, administrators, social workers, families, and stakeholders and will ask them to provide qualitative assessments of student attitudes regarding their aspirations for and prospects of future success.

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

1. **Program Name:** H. SPARK – High School

2. **Agency Name: Vera Court Neighborhood Center**

3. **Requested Amounts:** **2011:** $6,000
   2012: $6,000 **Prior Year Level:** $0

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

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

   X I. Youth Priority A3.

6. **Anticipated Accomplishments (Proposed Service Goals)**
   To serve 20 unduplicated youth through 7.5 hours of structured activities each week for 38 weeks per year with additional bi-weekly development outings and weekly summer activities.

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

   Staff Comments: This program clearly meets Program Area I. – A3 – Provide low-income high school_youth access to program that complement in-school learning and development during non-school hours.

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

   Staff Comments: It seems very likely that this program design will have a positive impact on the need or problem identified.

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

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

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

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

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

    Staff Comments: The budget is reasonable and realistic. Other resources are utilized and leveraged. Agency has demonstrated sound fiscal planning and management.

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

Staff Comments: This agency has strong volunteer support and many active partnerships.

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

Staff Comments: Services seem very accessible and appropriate for low-income & culturally diverse populations as well as populations w/ language barriers, and physical or mental disabilities.

Questions: No questions

14. Staff Recommendation

- ☐ **Not recommended for consideration**
- X **Recommend for consideration**
- ☐ **Recommend with Qualifications**
  Suggested Qualifications: