

Attachment B: COMMON COUNCIL 2009 OPERATING BUDGET AMENDMENT #44

Program Area / Agency & Project Desc.	2008 Adopted	2009 Provider Request	2009 Community Services Recommend.	2009 Executive	Total Funding with Amendments Approved by BOE (109,063)	Additional Funding as per Ald. Konkel Proposed Council Amendment (New/Expanded Programming)
CHILD CARE						
1. BAYVIEW FOUNDATION After school and summer programming for elementary aged children at the Bayview Neighborhood Center.	\$ 20,617	\$ 21,235	\$ 21,235	\$ 0	\$ 21,235	\$ 0
2. BRIDGE/ LAKE POINT/ WAUNONA NEIGHBORHOOD CENTER (dba Vera Court Neighborhood Center) After school and summer program for elementary aged children living in the Bridge Lake Point Neighborhood.	13,824	46,375	14,239	0	14,239	18,998
3. COMMUNITY COORDINATED CHILD CARE Data collection and analysis, and training and professional development for child care workers including Hispanic providers.	99,723	103,711	102,714	0	102,714	0
4. DANE COUNTY PARENT COUNCIL Recruitment, training, supervision and accreditation of in home child care providers (including Hispanic providers) in a city-wide family child care system. Supportive services and child care for low-income families and teen parents.	307,523	348,655	316,900	0	316,900	16,075
5. EAST MADISON COMMUNITY CENTER After school and summer programming for elementary aged children.	43,075	50,878	44,368	0	44,368	0
6. GOODMAN ATWOOD COMMUNITY CENTER Preschool enrichment program, after school child care, summer camp for elementary aged children and transportation service for Worthington/Darbo youth.	121,007	144,637	129,637	0	129,637	14,614
7. KENNEDY HEIGHTS NEIGHBORHOOD ASSOCIATION Early childhood enrichment program and after school programming for elementary aged children.	56,158	64,404	57,842	0	57,842	0
8. NEIGHBORHOOD HOUSE Summer programming for elementary aged children.	22,071	22,954	22,733	0	22,733	0
9. RAINBOW PROJECT PRIDE preschool consultation and training assistance for staff in child care centers.	21,272	41,187	21,910	0	21,910	19,604
9A. SIMPSON STREET FREE PRESS Summer academic skills workshop for elementary aged children living in Broadway/Lake Point Neighborhood and Glendale School attendance area.	16,384	0	0	0	0	0
10. VERA COURT NEIGHBORHOOD CENTER Afterschool and summer programming for elementary aged children and Life as a Boy.	47,088	48,971	48,501	0	48,501	0

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11. WEXFORD RIDGE NEIGHBORHOOD CENTER After school and summer programming for elementary aged children.	33,176	67,969	34,171	0	34,171	0
12. WILMAR NEIGHBORHOOD CENTER Summer camp for elementary aged children.	4,707	4,895	4,848	0	4,848	0
13. WISCONSIN YOUTH COMPANY After school programming for elementary aged children living in the Elver Park/ Betty's Lane/ Theresa Terrace area.	20,480	47,299	46,844	0	46,844	0
14. YWCA OF MADISON After school, weekend and summer programming for children residing in the YWCA shelter and homeless children.	11,409	18,000	11,751	0	11,751	6,135
Total Child Care:	\$ 838,514	\$ 1,031,170	\$ 877,693	\$ 0	\$ 877,693	\$ 75,426

SUPPORT TO FAMILIES

15. BRIDGE/ LAKE POINT/ WAUNONA NEIGHBORHOOD CENTER (dba Vera Court Neighborhood Center) Educational opportunities for Latino parents and preschool aged children to develop skills necessary to make a smooth transition into Kindergarten.	\$ 10,752	\$ 11,182	\$ 11,075	\$ 0	\$ 11,075	\$ 0
16. CANOPY CENTER INC Parent Stressline phone line is for parents under stress, needing family resources, parenting support, or in immediate need of services; Families United Network provides long-term support so families with multiple stressors can be stable, safe, and nurturing.	45,919	47,756	47,297	0	47,297	79,433
17. DOMESTIC ABUSE INTERVENTION SERVICES Children's Shelter care and programming, and Children of Violent Homes collaborative services for children who have experienced or witnessed domestic violence.	34,939	36,106	35,987	0	35,987	0
18. FAMILY ENHANCEMENT Parent education services and support of Parents' Places, including multicultural and non English speaking families; family support and education services for individuals through the Early Childhood Center.	65,935	68,572	67,913	0	67,913	0
19. FAMILY SERVICE Children of Violent Homes counseling services for children and youth who have experienced or witnessed domestic violence.	2,811	2,923	2,895	0	2,895	0
20. LITERACY NETWORK (FORMERLY MADISON AREA LITERACY COUNCIL) ESL Family Literacy language skills development for non-English speaking parents in neighborhood-based programs; supportive services to develop positive parenting behavior and role modeling skills.	12,629	13,134	13,008	0	13,008	0

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21. THE RAINBOW PROJECT Early intervention, prevention and treatment services for abused children & their parents. Children of Violent Homes counseling services for children who have experienced or witnessed domestic violence.	113,900	125,337	117,317	0	117,317	12,882
22. RESPITE CENTER Respite child care for children and supportive services for families in emergency, stress or crisis situations.	135,336	159,700	139,396	0	139,396	18,951
23. URBAN LEAGUE OF GREATER MADISON Fatherhood Responsibility Program provides case management, job training/ placement, parenting and life skills training in the Allied neighborhood.	5,122	5,325	5,276	0	5,276	0
23A WEXFORD RIDGE . Learning together playtime.	0	0	0	0	0	18,800
24. YOUTH SERVICES OF SOUTHERN WISCONSIN Children of Violent Homes counseling services for youth who have experienced or witnessed domestic violence.	3,030	3,151	3,121	0	3,121	0
25. YWCA OF MADISON Transitional housing and supportive services for mothers and young children living in the YWCA residence.	17,446	18,144	17,969	0	17,969	0

Total Support to Families:	\$ 447,819	\$ 491,330	\$ 461,254	\$ 0	\$ 461,254	\$ 130,066
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SENIOR SERVICES

26. EAST MADISON / MONONA COALITION OF THE AGING Outreach / Case management, focal point- based community assistance for seniors in east / southeast Madison areas.	\$ 51,950	\$ 54,028	\$ 53,509	\$ 0	\$ 53,509	\$ 0
27. GOODMAN ATWOOD COMMUNITY CENTER Neighborhood based senior activities including meals, education, exercise, social and recreational activities and volunteer opportunities.	4,552	9,000	4,689	0	4,689	0
28. NEIGHBORHOOD HOUSE Neighborhood based senior activities including meals, education, exercise, social and recreational activities and volunteer opportunities.	1,963	2,042	2,022	0	2,022	0
29. NORTH / EASTSIDE SENIOR COALITION Outreach / Case management, focal point- based community assistance for seniors in downtown, near east and north Madison, and senior activities at Warner Park Center; Telephone support, home visits, discussion groups, caregiver groups, health and wellness programs aimed at reducing isolation in the Latino and African American senior adult population.	129,460	134,639	133,344	0	133,344	0

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30. RETIRED & SENIOR VOLUNTEER PROGRAM Recruitment, referral and coordination of senior volunteers for projects, folk fairs, and assistance at City government and community agencies; school / youth mentoring; intergenerational programs serving at-risk youth in neighborhood based programs, such as community and neighborhood centers, youth resource centers, and schools.	54,942	57,140	56,590	0	56,590	0
31. SOUTH MADISON COALITION OF THE ELDERLY Outreach / Case management, focal point-based community assistance for seniors in downtown and south Madison areas and neighborhood based senior activities.	87,068	107,968	89,680	0	89,680	0
32. UNITED ASIAN SERVICES OF WISCONSIN Case management, citizenship assistance, nutrition, health and life skills education for Southeast Asian and Kosovar Seniors.	3,738	5,000	3,850	0	3,850	0
33. WEST MADISON SENIOR COALITION Outreach / Case management and focal point-based community assistance for seniors in the west Madison area; senior activities at the Westside Senior Center; volunteer-based, city-wide home chore services for seniors.	223,544	257,542	230,250	0	230,250	0
34. WILMAR NEIGHBORHOOD CENTER Neighborhood based senior activities including meals, education, exercise, social and recreational activities and volunteer opportunities.	9,341	9,715	9,621	0	9,621	0
Total Senior Services:	\$ 566,558	\$ 637,074	\$ 583,555	\$ 0	\$ 583,555	\$ 0
YOUTH SERVICES						
35. BAYVIEW FOUNDATION After school and summer programming for middle school aged youth and a teen night program.	\$ 13,341	\$ 13,687	\$ 13,741	\$ 0	\$ 13,741	\$ 0
36. BIG BROTHERS BIG SISTERS OF DANE COUNTY Neighborhood outreach to increase adult-youth mentoring matches.	2,721	2,830	2,803	0	2,803	20,000
37. BOYS & GIRLS CLUBS OF DANE CO. Afterschool and summer programming for middle and high school aged youth at South and Allied branches.	26,288	27,338	27,077	0	27,077	0
38. BRIDGE/ LAKEPOINT/ WAUNONA NEIGHBORHOOD CENTER (dba Vera Court Neighborhood Center) After school, evening and summer programming for middle school age youth. Girl Neighborhood Power program for elementary, middle and high school aged youth.	49,885	51,880	51,381	0	51,381	10,000
39. CENTRO HISPANO Juventud academic support and prevention activities, through a collaboration with Schools of Hope, for at-risk middle school students.	20,536	31,539	21,152	0	21,152	10,182

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40. COMMON WEALTH DEVELOPMENT Youth-Business Mentoring Program for at-risk youth, ages 14-16, provides pre-employment skills, work placements and mentoring with expanded service to the West Madison area.	52,823	121,076	74,877	0	74,877	0
41. EAST MADISON COMMUNITY CENTER After school, evening, weekend, and summer programming for middle and high school aged youth; career exploration, financial, literacy and employment skills development, academic support, enrichment and summer internships for youth.	24,181	30,060	24,907	0	24,907	4,912
42. FAMILY SERVICE BRIDGES offers multicultural educational and leadership opportunities for teens.	2,308	2,401	2,377	0	2,377	0
43. FREEDOM, INC. Girls In Action:Nkauj Hmoob and Black Beauties provides leadership opportunities and support to Southeast Asian girls in Bayview, Allied, Kennedy Heights and South Madison neighborhoods.	2,177	10,000	6,934	0	6,934	0
44. GIRL SCOUTS OF BLACK HAWK COUNCIL Girl Scouts outreach to challenged neighborhood areas.	2,177	3,000	2,242	0	2,242	0
45. GOODMAN ATWOOD COMMUNITY CENTER Middle School and High School after school, evening, weekend and summer programming, Lussier Teen Center-Loft, Girl's Inc. program.	88,977	88,064	86,496	0	86,496	0
46. KENNEDY HEIGHTS NEIGHBORHOOD ASSOCIATION After school, evening, and summer programming for middle school aged youth and Girl's Inc. program.	35,452	42,870	36,515	0	36,515	6,000
46A MENTORING POSITIVES . Skills development groups.	0	0	0	0	0	10,000
47. NEIGHBORHOOD HOUSE After school and evening programming for elementary, middle and high school aged youth.	28,247	29,377	29,095	0	29,095	18,000
48. SIMPSON STREET FREE PRESS Academic enrichment and work experience for middle and high school aged youth in the greater South Madison area, who produce and publish a community newspaper.	17,753	35,500	30,000	0	30,000	4,000
49. URBAN LEAGUE OF GREATER MADISON Schools of Hope / Youth Resource Centers to assist middle school aged youth to improve academic performance with a focus on low-income and youth of color.	31,184	32,450	32,120	0	32,120	0

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50. VERA COURT NEIGHBORHOOD CENTER After school and evening programming for middle and high school aged youth, Girl Neighborhood Power program, RIZ academic support program and Youth Leadership program.	52,034	54,136	53,595	0	53,595	0
51. WEXFORD RIDGE NEIGHBORHOOD CENTER After school and summer programming for middle school aged youth through a Youth Resource Center and Project Teen Build Up leadership development and community service.	33,261	65,538	34,259	0	34,259	30,946
52. WILMAR NEIGHBORHOOD CENTER After school, evening, and summer programming for middle and high school aged youth.	1,593	1,657	1,641	0	1,641	0
53. WISCONSIN YOUTH AND FAMILY CENTER After school and summer programming for elementary, middle and high school students in SW Madison.	65,000	41,600	41,200	0	41,200	0
54. YOUTH SERVICES OF SOUTHERN WISCONSIN Crisis intervention for runaway and homeless youth and their families, Youth group counseling and youth work crew for the bike trail section in the Allied-Dunn's Marsh neighborhood area and Youth Employment programs.	32,363	33,657	33,334	0	33,334	12,000
55. YWCA OF MADISON Girl's Inc. program management and coordination of programming for middle school and older elementary school aged girls in the Southwest neighborhood area.	22,960	23,878	23,648	0	23,648	0

Total Youth Services:	\$ 605,261	\$ 742,538	\$ 629,394	\$ 0	\$ 629,394	\$ 126,040
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DOMESTIC VIOLENCE AND SEXUAL ASSAULT

56. DOMESTIC ABUSE INTERVENTION SVCS Shelter and Support, Outreach and Education for victims of domestic violence.	\$ 139,000	\$ 114,400	\$ 113,300	\$ 0	\$ 113,300	\$ 0
57. FREEDOM, INC. Culturally and linguistically specific advocacy, case management, support and resources to Hmong victims of domestic violence.	5,120	10,000	5,274	0	5,274	4,675
58. RAPE CRISIS CENTER Telephone Crisis Line / Volunteers, workshops, Crisis Intervention / Short Term Counseling for victims of sexual violence.	172,293	179,183	177,461	0	177,461	0
59. YWCA Volunteer based Sexual Assault Prevention Night-time Ride Service for women and children.	72,618	105,523	74,797	0	74,797	30,000

Total Domestic Violence and Sexual Assault:	\$ 389,031	\$ 409,106	\$ 370,832	\$ 0	\$ 370,832	\$ 34,675
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COMMUNITY ASSISTANCE / ACCESS						
60. ACORN Assistance in the creation, start-up and outreach for a Volunteer Income Tax Assistance (VITA) program for eastside and Allied residents.	\$ 10,240	\$ 20,000	\$ 0	\$ 0	\$ 0	\$ 0
61. ALLIED WELLNESS CENTER Assistance in attaining and maintaining wellness, health education and well being for residents of the Allied Drive Neighborhood.	14,746	15,000	15,000	0	15,000	0
62. ARC COMMUNITY SERVICES RESPECT Prostitution rehabilitation project provides counseling / treatment / support alternatives to prosecution for prostitution.	45,440	47,258	46,803	0	46,803	0
63. BRIDGE/ LAKE POINT/ WAUNONA NEIGHBORHOOD CENTER (dba Vera Court Neighborhood Center) Latino Resource Center provides outreach, computer classes and womens support group.	10,884	16,920	15,844	0	15,844	0
64. CENTRO HISPANO General Support including bilingual outreach, case management, advocacy, information and referral for Hispanic individuals.	65,207	82,080	67,163	0	67,163	0
65. KENNEDY HEIGHTS NEIGHBORHOOD ASSOCIATION Outreach, translation, and referral / advocacy services to benefit Southeast Asian families in Kennedy Heights and Vera Court neighborhoods.	4,998	5,198	5,148	0	5,148	0
66. LUTHERAN SOCIAL SERVICES Off the Square Club downtown drop-in program provides counseling, vocational and nutritional services for people with serious and persistent mental illness.	40,914	41,323	41,323	0	41,323	0
67. OMEGA SCHOOL GED / Basic Skills and tutoring program for high school dropouts, with central and neighborhood based program locations; tutoring and testing to help Spanish language speakers acquire their GED.	88,990	89,511	89,511	0	89,511	0
68. OUTREACH Advocacy, Counseling, Education for gay, lesbian and transgendered individuals through peer counseling, support groups, workshops and public forums.	24,145	24,869	24,869	0	24,869	0
69. PORCHLIGHT, INC. Transportation assistance through a consortium of providers to low-income Metro dependent adults to search for or maintain income security. (NOTE: Moved to Misc. Appropriations)	40,960	40,960	40,960	0	0	0
70. TENANT RESOURCE CENTER Tenant / landlord and community phoneline / website. Education/Information and community outreach through workshops, media, newsletters and agency/neighborhood publications.	44,595	53,500	45,933	0	45,933	0

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71. T.J. SUPPORT BROKERAGE FIRM Life skills training program for low-income or disadvantaged adults. Assistance in the creation, start-up and outreach for a Volunteer Income Tax Assistance (VITA) program for eastside and Allied residents.	46,503	58,363	57,898	0	57,898	0
72. UNITED ASIAN SERVICES OF WISCONSIN Community Assistance bilingual outreach, access, translation, information, referral and advocacy services for Southeast Asian refugees.	29,858	31,351	31,053	0	31,053	0
73. VERA COURT NEIGHBORHOOD CENTER Latino resource center for northeast side residents.	4,133	4,298	4,257	0	4,257	0
74. WEXFORD RIDGE NEIGHBORHOOD CENTER Support, Outreach and Leadership (SOL) program to support leadership capacity, center connections to community and collaboration; Self-development, wellness, community organizing and service to improve life in the community for low-income and minority women.	11,182	16,265	11,517	0	11,517	25,063
75. YWCA Ride Assistance Program provides free transportation of low-income families and individuals, primarily from challenged neighborhoods, to job seeking and medical appointments, grocery stores and other appointments.	18,723	19,472	19,285	0	19,285	0
Total Community Assistance / Access:	\$ 501,518	\$ 566,368	\$ 516,564	\$ 0	\$ 475,604	\$ 25,063

NEIGHBORHOOD ORGANIZING AND CAPACITY BUILDING

76. EAST ISTHMUS NEIGH PLANNING CNCL General planning, administrative support for the planning council; support of neighborhood organizing initiatives.	\$ 42,807	\$ 43,834	\$ 41,834	\$ 0	\$ 41,834	\$ 0
77. GRASSROOTS LEADERSHIP COLLEGE Intensive workshop series providing topic specific training to increase resident leadership skills city-wide.	8,163	8,208	7,208	0	7,208	0
NEIGHBORHOOD HOUSE COMMUNITY CTR General planning, administrative support for the planning council; support of neighborhood organizing initiatives.	0	1,000	1,000	0	1,000	0
78. NORTHSIDE PLANNING COUNCIL General planning, administrative support for the planning council; support of neighborhood organizing initiatives.	61,332	63,785	58,172	0	58,172	0
79. SOUTH METRO PLANNING COUNCIL General planning, administrative support for the planning council; support of community organizing initiatives.	55,292	57,504	54,951	0	54,951	0

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80. NEIGHBORHOOD CENTER CORE COSTS Neighborhood center core costs for Boys and Girls Club/ Allied, Boys and Girls Club/ South, Vera Court, and WilMar.	146,210	156,620	140,053	0	140,053	0
Total Neighborhood Organizing and Capacity Building:	<u>\$ 313,804</u>	<u>\$ 330,951</u>	<u>\$ 303,218</u>	<u>\$ 0</u>	<u>\$ 303,218</u>	<u>\$ 0</u>
Unallocated					\$ 58	
GRAND TOTAL:	<u>\$ 3,662,505</u>	<u>\$ 4,208,537</u>	<u>\$ 3,742,510</u>	<u>\$ 0</u>	<u>\$ 3,701,608</u>	<u>\$ 391,270</u>
Back out DAIS	(29,000)					
	\$ 3,633,505					
Back out Transit For Jobs	(40,960)					
Adj. 2008 Base	\$ 3,592,545					
Mayor's 2009 Budget (Unallocated)					\$ 3,592,545	
Add BOE Amendment Funding					<u>\$ 109,063</u>	
TOTAL Mayor plus BOE					\$ 3,701,608	