



CRISIS INTERVENTION AND PREVENTION SERVICES

2025 REQUEST FOR PROPOSAL (RFP) APPLICATION

Part 1 – Organization Narrative Form

Submit Application to: cddapplications@cityofmadison.com

Deadline: 4:30pm September 22nd, 2025

Official submission date and time will be based on the time stamp from the CDD Applications' inbox. Late applications will not be accepted.

The intent of this RFP application is for applicant organizations to have the opportunity to apply for funding towards programs/services under the umbrella of the Crisis Intervention and Prevention (CIP) Service Area in the Community Resources Unit. There are two priority areas in the CIP RFP: *Crisis Intervention Support Services & Prevention Services and Activities*, each of which has two program types. Program types include 24/7 Helpline, Shelter Services, Community-based Individual/Family Support, and Building Community & Stabilization. Organizations can apply for each program type. Please refer to the guidelines for full program type descriptions 1.1.

Priority Areas	Crisis Intervention Support Services	Prevention Services and Activities
Program Types	<u>24/7 Helpline</u> – Organizations who provide gender-based violence crisis assistance via phone, text, online, in person, etc. Programs need to focus on youth and adults experiencing domestic violence, sexual assault, intimate partner violence, and/or human trafficking. Organizations are expected to have established policies and protocols for shelter operations, provide ongoing staff training, and promote practices that support staff well-being and self-care.	<u>Community-Based Individual & Family Support</u> - Organizations who provide trauma-informed, coordinated support that assists individuals and families in meeting short-term basic needs and access services as they recover and work to improve overall personal and family well-being. These services aim to educate, inform, connect, and assist in system navigation.
	<u>Shelter Services</u> - Organizations must operate an existing shelter that serves individuals or households experiencing domestic violence or, in the case of youth, those without safe housing alternatives. Organizations are expected to have established policies and protocols for shelter operations, provide ongoing staff training, and promote practices that support staff well-being and self-care.	<u>Building Community & Stabilization</u> – Organizations who provide community-wide or group-based activities that increase protective factors and reduce the likelihood of crisis, especially for communities disproportionately impacted by poverty and systemic inequity. These services aim to create spaces, educate, inform, and connect individuals to their neighbors and the district they live in.

Responses to this RFP should be complete but succinct. Materials submitted in addition to **Part 1 - Organization Narrative**, **Part 2 - Program Narrative(s)**, and **Part 3 - Budget Workbook** will **not** be considered in the evaluation of this proposal.

Do not attempt to unlock/alter this form. The font should be no less than 11 pt.

If you need assistance related to the content of the application or are unclear about how to respond to any questions, please contact CDD staff: Nancy Saíz, Community Development Specialist nsaiz@cityofmadison.com or Yolanda Shelton-Morris, Community Resources Manager yshelton-morris@cityofmadison.com. We are committed to assisting interested organizations in understanding and working through this application and funding process.

If you have any questions or concerns that are related to **technical aspects** of this document, including difficulties with text boxes or auto fill functions, please contact Nancy Saíz, nsaiz@cityofmadison.com.

APPLICANT TYPES

Every organization applying for funding must submit an organizational history narrative per program detailing their organization's background, mission, and vision (Questions 1-4 below).

Single Applicants

If your organization is applying for multiple programs, each program application must be submitted separately with all the required submission documents (See RFP Guidelines 1.1 Required Information and Content of Proposals).

Joint/Multi-agency Applicants

For those choosing to submit a joint/multi-agency proposal, **only** the designated '**LEAD Agency**' is required to:

- 1) Complete and submit responses to questions 5-9 below pertaining to organizational history and mission statement, partnership history, rationale for partner selection, division of roles and responsibilities, anticipated challenges, and any previous collaborations or partnerships.
- 2) Submit the organizations' history partnership narrative per priority area or program type.

Part 1 - Organization Narrative Form

***Note: Please use the grey text boxes when completing this form**

Legal Name of Organization:	Kennedy Heights Neighbourhood Association, Inc. (Kennedy Heights Community Center – KHCC)	Total Amount Requested:	\$ \$80,000 per year for 4 years
All program(s) connected to your organization:	Program Name: "Fostering Restorative and Healthy Neighborhood Culture" initiative Amount Requested: \$ Applicant Type: Single Agency (with partners) Program Type: Building Community & Stabilization: ADULTS & FAMILY List Program Partner(s) (if applicable): Single Agency (with partners)		
	Program Name: Amount Requested: \$ Applicant Type: Choose an item. Program Type: Choose an item. List Program Partner(s) (if applicable):		

	Program Name:			Amount Requested: \$
	Applicant Type: Choose an item.			
	Program Type: Choose an item.			
	List Program Partner(s) (if applicable):			
	Program Name:			Amount Requested: \$
	Applicant Type: Choose an item.			
	Program Type: Choose an item.			
	List Program Partner(s) (if applicable):			
	<i>If you are applying for more than four programs, please contact Nancy Saiz nsaiz@cityofmadison.com</i>			
Contact Person for application (Joint Applications - Lead Org):	Elsa Caetano		Email: elsa@khcommunitycenter.org	
Organization Address:	199 Kennedy Heights Madison WI, 53704		Telephone:	608.244.0767
501 (c) 3 Status:	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No		Fiscal Agent (<i>if no</i>)	

Single and Lead Agency Qualifications: Complete this section if you are applying as a SINGLE AGENCY or serving as the LEAD AGENCY in a joint/multi-agency application.

- Briefly describe your organization's history, core mission, and experience providing services relevant to this proposal.** If applicable, highlight any work related to crisis intervention, prevention, or serving the proposed population. Please keep your response concise (approximately 1–2 paragraphs).

Kennedy Heights Neighbourhood Association, Inc. (KHNA), operating as Kennedy Heights Community Center (KHCC), has served Madison's Northside for over 50 years. Our mission is to foster equity, resilience, and community well-being by providing culturally responsive, holistic programming. KHCC is home to 104 households, with 96 receiving housing subsidies and 70% led by single mothers. We are a lifeline for children, families, and older adults facing systemic inequities.

KHCC has significant experience with crisis prevention and neighborhood safety. Since 2021, we have partnered with Public Health Madison & Dane County to conduct safety surveys, hold monthly community meetings, and facilitate resident-led safety planning. We integrate restorative practices, trauma-informed care, and social-emotional learning into our youth and adult programs, building protective factors and strengthening community resilience.

- 2. Describe your organization's experience implementing programming aligned with the Crisis Intervention and Prevention RFP Guidelines.** Please include specific examples relevant to the programs proposed in this application. If applicable, list all the current Crisis Intervention and Prevention programs your organization operates, along with their inception dates.

KHCC already implements programming aligned with the CIP framework:

Monthly Nonviolent Communication (NVC) Circles for Adults – launched in 2023 to promote accountability and emotional regulation. NVC offers powerful benefits for a community like Kennedy Heights, where diverse families and cultures come together and where tensions can sometimes escalate quickly. By teaching residents to identify their feelings and needs, listen with empathy, and respond without blame or judgment, NVC builds trust and reduces conflict. These practices help neighbors communicate with centered head spaces, creating space for civil dialogue, stronger relationships, and healthier ways of addressing disagreements. Over time, NVC fosters resilience, safety, and a shared sense of belonging across the entire community.

For six weeks this summer (2025) our teen summer camp program successfully collaborated with Dane County's Youth Justice and Prevention, GRIT team (Gang Response Intervention Team). GRIT is voluntary program that does not require court involvement that serves youth who are engaged or at risk of engaging with gangs and/or violent behaviors. This program focuses on advocacy for youth in various spaces, focusing on harm reduction and preventing formal system involvement.

Summer Program for Older Teens in 2023 Kennedy Heights Community Center (KHCC) offered Leadership In Teens (LIT), a 16-week summer and

fall program that engaged and empower 10 youth and young adults age 13-19 by providing a range of supportive vocational and education exploration activities. Programming seeks to foster and teach healthy conflict resolution, improve relationships with local law enforcement, encourage positive community involvement, develop youth job readiness skills, and increase neighborhood social cohesion. Youth participants in the program were offered a stipend. By utilizing a holistic approach to youth development, Kennedy Heights provided a safe, inclusive, and supportive environment that fosters positive relationships, conflict resolution skills, and youth-led neighborhood activities.

Daily Kindness & Anti-Bullying Practices for Youth – embedded in afterschool and summer camp programming.

Community Safety Forums with Public Health Madison & Dane County – initiated in 2022 to address gun violence and conflict.

Emergency Preparedness & Resilience Planning – developed in 2024 to support historically marginalized households.

Resident-Led Action – including petitions for safety measures and peer-led food justice and wellness initiatives.

These efforts demonstrate our readiness to deliver prevention services that improve safety, build trust, and support long-term community stabilization.

- 3. Describe any significant changes or shifts at your agency in the past two years:** This may include changes in leadership, turnover of management positions, strategic planning efforts, or expansion/loss of funding and/or staff. Please describe how these changes may impact your agency's ability to provide the proposed services. If there are no changes to the report, write "No Changes."

Leadership Stability: Appointment of Elsa Caetano as Executive Director in May 2022.

Strategic Planning: Adoption of KHCC's 2025–2027 Strategic Roadmap emphasizing trauma-informed care, protective factors, and social determinants of health.

Program Expansion: New initiatives in violence prevention, food justice, and resilience-building.

Safety Work: Expanded partnership with Public Health Madison & Dane County through surveys and safety meetings.

These changes have strengthened KHCC's organizational capacity and positioned us as a leader in prevention services.

- 4. Describe any anticipated changes or shifts at your agency in the next two years.** Please describe how these changes may impact your agency's ability to provide the proposed services. If there are no changes to the report, write "No Changes."

Capacity Building: Training a KHCC staff member as a certified facilitator in Conflict Transformation, SEL practices and NVC.

Partnership Growth: Formalizing collaborations with Ridge Crest Apartments and Madison Metropolitan School District (MMSD), including weekly presence at Lindbergh Elementary and Black Hawk Middle School.

Resident Leadership: Reinstating KHCC's Resident Advisory Committee and supporting the creation of a new committee at Ridge Crest to address safety and community needs.

Program Sustainability: Embedding prevention work as a permanent part of KHCC's offerings with ongoing evaluation and refinement.

These anticipated developments will expand our reach and ensure long-term impact.

- 5. Describe your organization's required qualifications, education, and training for program staff.**

Include how your organization supports staff in meeting these requirements and any ongoing professional development opportunities offered (e.g., trauma-informed care, Adverse Childhood Experiences [ACEs], culturally responsive services, etc.).

KHCC staff are trained educators in Elementary Education, Psychology and Criminal Justice from University of Wisconsin Madison, youth workers, and community practitioners with deep ties to the community. Staff qualifications and professional development include:

Trauma-Informed Care training (in partnership with Wisconsin Out of School Time Association).

Restorative Justice (with WYCA).

Staff are trained in Nonviolent Communication with Greater Madison Wisconsin Conscious Communication and we continue with monthly practice for staff and residents.

Culturally Responsive Services designed for All of our households.

KHCC supports staff through reflective supervision, ongoing professional development, and wellness practices to reduce burnout. These investments ensure high-quality and sustainable programming.

Our team recently completed and evidence based training with the Kevin Love Fund and will soon begin integrating their curriculum into both our youth and adult programming. The curriculum offers engaging, creative activities—such as poetry writing with prompts like "I can tell you that..."—which help participants ease into self-expression while building comfort and trust.

This program was developed through the leadership of Kevin Love, an NBA player who has been at the forefront of destigmatizing conversations about mental health. After sharing his own story in The Players' Tribune, Kevin received thousands of letters—many from young people—sharing their struggles and resilience. Inspired by this response, he collaborated with mental health experts from Harvard and Stanford, as well as leading education specialists, to create a free, research-informed program.

At its core, the curriculum emphasizes the power of vulnerability and creative expression as essential tools for well-being. Participants are encouraged to share their stories through multiple modes of art and writing while developing practical skills to support mental and emotional health. By bringing this into our community, we aim to create safe spaces where both youth and adults can connect, grow, and strengthen resilience together.

Joint/Multi-Agency Qualifications: *Fill out if you are **THE LEAD AGENCY** in the Joint/Multi-Agency Application **ONLY***

Program name:

Program type: Choose an item.

List all joint or partner applicants involved in this program and include their website links (for reference to their mission and vision statements)

6. Provide an overview of your organization's partnership history with the collaborating agency or agencies.

When and how did the partnership(s) begin, and what collaborative initiatives or projects have you worked on together in the past?

7. Explain the rationale for partnering with the agency or agencies identified in this application.

What unique strengths or resources does each organization contribute, and how do these assets complement one another in achieving the goals of the proposed program?

8. Describe how roles and responsibilities will be divided between your organization and the collaborating agency or agencies in the proposed program. How will each partner contribute to program design, implementation, and evaluation?

9. Outline any anticipated challenges or barriers related to the partnership and describe how you plan to address them collaboratively.

10. If applicable, describe any past collaborations your organization has had with agencies providing crisis intervention or prevention services for youth, individuals, or families at risk of or experiencing crisis due to gender-based violence. What lessons or insights did you gain from those experiences and how will they inform you in your approach to the current partnership?



CRISIS INTERVENTION AND PREVENTION SERVICES 2025 REQUEST FOR PROPOSAL (RFP) APPLICATION Part 2 - Program Narrative Form

Submit Application to: cddapplications@cityofmadison.com

Deadline: 4:30pm September 22, 2025

Official submission date and time will be based on the time stamp from the CDD Applications' inbox. Late applications will not be accepted.

Program Narrative Form **MUST be completed for EACH PROGRAM** for which you are asking for funds.

JOINT/MULTI-AGENCY APPLICANTS

Only the designated '**LEAD AGENCY**' is required to submit the Program Narrative form on behalf of each of the identified partners listed in the application.

Responses to this RFP should be complete but succinct. Materials submitted in addition to **Part 1 - Organization Narrative, Part 2 - Program Narrative(s), and Part 3 - Budget Workbook** **will not be considered in the evaluation of this proposal.**

Do not attempt to unlock/alter this form. The front should be no less than 11 pt.

If you need assistance related to the **content of the application** or are unclear about how to respond to any questions, please contact CDD staff: Nancy Saíz, Community Development Specialist nsaiz@cityofmadison.com, or Yolanda Shelton-Morris, Community Resources Manager yshelton-morris@cityofmadison.com.

We are committed to assisting interested organizations understand and work through this application and funding process.

If you have any questions or concerns that are related to **technical aspects** of this document, including difficulties with text boxes or auto fill functions, please contact Nancy Saíz – nsaiz@cityofmadison.com

Part 2 - Program Narrative Form

Program Name:	"Fostering Restorative and Healthy Neighborhood Culture" initiative	Total Amount Requested for this Program:	\$ \$80,000 per year (4 years)
Legal Name of Organization:	Kennedy Heights Neighborhood Association, Inc.	Total amount Requested for Lead/Single Applicant	\$ \$80,000 per year (4 years)
Legal Name of Partner(s) (Joint/Multi-Agency Applicants only):		Total Amount Requested for Partner 1:	\$
		Total Amount Requested for Partner 2:	\$
		Total Amount Requested for Partner 3*:	\$
Program Contact: Lead Organization Contact		Email:	Phone:
Program Type: Select ONE Program Type for this form.			
<input type="checkbox"/> Crisis Intervention Support Services: 24/7 Helpline <input type="checkbox"/> Crisis Intervention Support Services: Shelter Services <input checked="" type="checkbox"/> Prevention Services and Activities: Community-Based Individual/Family Support <input checked="" type="checkbox"/> Prevention Services and Activities: Building Community and Stabilization <input checked="" type="checkbox"/> Adults and Families <input checked="" type="checkbox"/> Youth ages 12-18 years old			
PLEASE NOTE: Separate applications are required for each distinct/stand-alone program. Programs are considered distinct/stand-alone if the participants, staff and program schedule are separate from other programs, rather than an activity or pull-out group.			

1. PROGRAM OVERVIEW

- A. Need: What specific need(s) in the City of Madison does this program aim to address? Please cite the data or community input used to support your response.

The Kennedy Heights and Ridge Crest neighborhoods face persistent challenges rooted in systemic inequities, including concentrated poverty, generational trauma, and lack of access to youth programming. Violence and conflict have spiked in recent years, with fights, shootings, and drug activity occurring particularly during the summer months. Residents report that these incidents often stem from minor disagreements that escalate because adults and youth lack tools for de-escalation or civil discourse.

Community surveys conducted with Public Health Madison & Dane County in 2024 identified several safety concerns: the need for improved lighting, after-hours security, and stronger parental engagement around youth behavior. Residents also expressed interest in forming advisory committees to collaborate on safety planning. These findings, combined with KHCC's daily experiences with youth and families, underscore the urgent need for upstream prevention strategies that build protective factors and strengthen community resilience.

- B. Goal Statement: What is the overarching goal of your program in response to the identified need? How does this goal align with the scope, priorities, and desired outcomes described in the RFP guidelines?

The goal of this program is to prevent violence and conflict by equipping youth, adults, and families with restorative practices, nonviolent communication skills, and trauma-informed supports that foster trust, safety, and long-term stability. This aligns directly with the City's CIP RFP priority area of Prevention Services and Activities, supporting protective factors, promoting resilience, and fostering culturally responsive, community-rooted solutions.

- C. Program Summary Briefly summarize your proposed program, including the population served, core services or activities, where and how services will be delivered, and key expected outcomes. This should provide a high-level snapshot of the program.

This program will deliver year-round prevention services through:

- **Adult Cohorts Track**: Six-week training for residents on self emotional regulation, and conflict transformation. This track builds on KHCC's existing strengths by expanding the current monthly Nonviolent Communication (NVC) circles. The expanded model will include additional workshops focused on advanced conflict transformation techniques and specific strategies for parents and caregivers to support the social-emotional development of their children, creating a shared language and reinforcing skills at home.

- **Youth Cohorts Track**: Middle and high school students engaged in social-emotional learning, civil discourse, and restorative circles at KHCC and in partnership with Black Hawk Middle School (MMSD). This track is the cornerstone of the primary prevention effort. It will consist of weekly Social-Emotional Learning (SEL) and Nonviolent Communication (NVC) circles held both at KHCC's facility and on-site at the partner school after school hours. A key strategic element is the inclusion of a dedicated Summer Youth Cycle. Community violence, particularly among youth, often spikes in the summer months due to a lack of structured activities. The summer provides a unique opportunity for an intensive, "deep-dive" immersion in SEL and NVC skills that is not possible during the fragmented school year. This summer cycle acts as a powerful preventative measure against both summer conflicts and back-to-school adjustment issues. Youth who participate will enter the fall semester not only with new skills but as peer leaders and "culture-setters" who can positively influence their school environments. To extend its reach, the program will also partner with Ridge Crest Apartments to engage youth from neighboring properties who may lack access to other community resources. This is a smart way to broaden the program's reach and reduce inter-neighborhood tensions, as communities with fewer resources for youth can have higher rates of violence.

- **Summer Youth Cycle**: Intensive programming to address the summer spike in violence and provide structured leadership opportunities.

- **Resident Advisory Committees/Community Track**: Reinstate KHCC's committee and support Ridge Crest in forming their own, enabling both to collaborate on safety and community planning. To foster broader neighborhood change, the initiative will include facilitated community-wide conversations, events, and workshops. These forums will provide a space for residents to discuss neighborhood safety concerns, build social cohesion, and collectively develop community-led safety initiatives, moving from individual skill-building to collective action.

- **Community Agreements**: Jointly developed frameworks for accountability and connection.

Expected outcomes include reduced conflict escalation, stronger protective factors, improved parent-child communication, and a safer, more cohesive neighborhood culture.

2 adult cohorts/year (20 residents).

Number of targeted participants:

- 2 youth cohorts/year + summer cycle: 28 youth/year.

- 2 Community Advisory Committees: KHCC + Ridge Crest 18/year.

2. POPULATION SERVED

- A. Proposed Participant Population: Describe the intended service population that will be impacted by this program (e.g., location, ages, race/ethnicities, income ranges, English language proficiency, if applicable etc.) AND how has your org/agency engaged members of this population in designing, informing, developing, implementing the proposed program?

- **Kennedy Heights**: 104 households (primarily women-led); 65% Black/African American, 25% Asian (Hmong, Cambodian, Laotian), and 10% Latino/White.

- **Ridge Crest Apartments**: 127 households with no on-site community center or youth services, experiencing similar socio-economic barriers.

Combined, the program will serve ~200 households, focusing on youth ages 11–18, parents/caregivers, and interested adult residents.

Residents were actively engaged through KHCC-Public Health surveys and listening sessions. Their input (e.g., lighting, security, youth engagement) directly shaped the program design.

Target Populations: The program will serve two primary, overlapping populations on Madison's Northside:

Youth: Entering Middle and high school students, with a specific focus on establishing a consistent presence and partnership with Lindbergh Elementary and Black Hawk Middle School.

Adults: Community residents, with a particular focus on parents and caregivers of youth participating in KHCC programs and youth and adults from Ridge Crest Apartments.

- B. 2024 Participant Demographics: If your organization has offered similar or related programming in 2024, please provide available demographic data for participants served. This can include data collected through formal programs, pilot efforts, or community-based work—even if it was not funded by the City. If exact numbers are not available, please provide your best estimates and briefly note how the data was gathered (e.g., intake forms, surveys, observations). If you are a new applicant and do not yet have demographic data, please indicate that below.

Data was collected through surveys and observations during community engagements.

Race	# of Participants	% of Total Participants
White/Caucasian	25	24%
Black/African American	51	49%
Asian	26	25%
American Indian/Alaskan Native	3	2.8%
Native Hawaiian/Other Pacific Islander	2	2%
Multi-Racial		
Balance/Other		
Total:		
Ethnicity		
Hispanic or Latino	7	
Not Hispanic or Latino		
Total:		
Gender		
Man	12	6.7%
Woman	88	84%
Non-binary/GenderQueer		
Prefer Not to Say		
Total:		

Comments (optional):

- C. Language Access, Cultural Relevance: Please describe how the proposed program will serve non-English speaking youth, individuals, and families. Describe how the proposed program builds and sustains adequate access and cultural relevance needs.

KHCC will provide translation/interpretation/Focus Groups (Hmong, Lao, Khmer, Spanish) and ensure all materials are culturally relevant. Sessions will integrate resident feedback, with facilitators trained in trauma-informed, culturally responsive practices.

- D. Recruitment and Engagement Strategy:

- a. **Recruitment & Outreach**:

How does your program plan to recruit and reach members of the identified service population?

Please describe any community outreach strategies, partnerships, or referral pathways you will use.

Outreach: Flyers, door-to-door outreach, KHCC events, referrals from schools, Ridge Crest property manager, and Public Health staff.

b. Addressing Barriers to Participation:

What specific barriers to participation (e.g., transportation, scheduling, language, trust) might the population face, and how does your program plan to address them?

Transportation (van service provided), stipends for adult participants, child care at evening sessions, meals at events, and translation services.

c. Enrollment & Engagement Approach:

Describe how participants will be enrolled and engaged in the program. Include any tools, processes, or approaches you will use that are responsive to the needs and preferences of the population served (e.g., Individual Service Plan (ISP), intake forms, assessment tools, culturally responsive practices).

Simple intake forms, pre/post surveys, and ongoing check-ins. Residents will co-create their Individual Learning/Leadership goals within the cohorts.

3. PROGRAM LOCATION, DESCRIPTION, AND STRUCTURE

A. Activities: Describe your proposed program activities. Please be sure to specify your program type, i.e. shelter services, workshops, helplines, classes, etc.,).

- 2 Adult Cohorts will engage in a six-week training on Relational Harm Repair, Healing through a partnership with Mosaic LLC. These are some of the elements of their curriculum:
- Emotional Intelligence & Self-Awareness: Be aware of how you respond to stress and discomfort; be clear about your values and expectations and needs in public relationships.
- Self-Regulation: Soothe your stress response in the face of stressors. Hold your and others' trauma reenactments in healthy tension with accountability.
- Curiosity: Practice a learning mindset to move out of either/or viewpoint polarization and towards the both/and - many things in tension can be true at once.
- Power: Power emerges both from our intersectional identities and positionality (title, relationships, information, seniority). The more power we hold in an interaction, the more we need to invite proactive dissent and the more harm we can create.
- Intention and Impact: Attend to your impact in conflict while also recognizing positive intention in others. It is the foundation for trustbuilding and alignment, even when we are experiencing conflict.
- Normalizing complexity and conflict. Here are the milestones this program hopes to achieve:
 - Milestone 1: Recognize emotional patterns that you re-enact
 - Milestone 2: Understand the values you want your life to exemplify
 - Milestone 3: Identify strengths and growth areas accurately
 - Self-reflection with curiosity
 - Avoid excessive self-criticism or inflated self-assessment
 - Milestone 4: Proactively recognize your impact on others
 - "How might my communication style be experienced by someone with a different background or personality?"
 - Milestone 5: Align actions with core values
 - When faced with difficult choices, you have a clear internal compass guiding your decisions with integrity and authenticity.
 - Milestone 6: Learn to respond rather than react
 - Practice the pause: respond thoughtfully rather than react automatically to challenges.
 - Milestone 7: Integrate feedback for continuous growth
 - Actively seek and productively use feedback.
- KHCC staff will introduce practice NVC practice to new adult participants.
- Youth leadership & SEL programming weekly during school year; daily during summer cycle.
- Weekly KHCC youth staff presence at Black Hawk Middle School to bridge school and community.
- Joint intergenerational forums to create and review Community Agreements.
- Community-wide safety meetings and advisory committee collaboration (KHCC + Ridge Crest).

Target Populations: The program will serve two primary, overlapping populations on Madison's Northside:

- Youth: Middle and high school students, with a specific focus on establishing a consistent presence and partnership with Lindbergh Elementary and Black Hawk Middle School.
- Adults: Community residents, with a particular focus on parents and caregivers of youth participating in KHCC programs.

Targeting multiple age groups is essential to amplify the program's impact. Conflicts in the community often span generations, and addressing adult and youth behavior together creates a consistent, reinforcing cycle of positive communication. The CDC notes that connectedness to family or to other caring adults is a proven protective factor against youth violence. By involving parents and adult residents in NVC circles and other trainings, KHCC strengthens these protective bonds while also modeling constructive conflict skills for youth. This multigenerational approach ensures that what youth learn about peacemaking is echoed and supported at home, creating a more cohesive and peaceful neighborhood culture.

B. Use of Evidence-Based or Promising Practices:

Please identify any evidence-based or evidence-informed models, practices, or curricula used, including sources or documentation of their effectiveness. If your program does not use a formal evidence-based model, describe the rationale for your approach and how it aligns with the goals of crisis intervention and prevention.

The work of Kennedy Heights is grounded in research-based, evidence-driven models proven to be effective. These frameworks guide our programs and services, ensuring they are impactful and sustainable. Some of these models include:

- Nonviolent Communication (Marshall Rosenberg) – improves empathy and conflict resolution.
- Social-Emotional Learning (CASEL framework) – meta-analyses show improved academic performance and reduced behavioral incidents.
- Trauma-Informed Care (SAMHSA principles) – ensures safety, empowerment, and healing.

C. Program/Service Schedule and Location: Please fill out the charts below to describe the schedule for your proposed program or service, including days and hours that services, classes, workshops, or other activities will be operating (if your staff operates during varied hours, please give your best overview of when your staff are interacting with clients).

- If your program operates at **multiple locations** with the **same schedule**, please list all locations TOGETHER in **TABLE 1** and include the schedule of operation
- If your program operates at **multiple locations** with **different schedules**, use **TABLE 2** in addition to table 1 to detail each location's unique schedule
- If you are submitting a **JOINT/MULTI-AGENCY** application:
 - Use **TABLE 1**, if the service operates at **multiple locations** with the **same hours** (Please list all locations)
 - Use **TABLE 2**, in addition to table 1, if the service is operating at **multiple locations** with **different hours**

Table 1:

PROGRAM LOCATION(s):		
Day of the Week	Start Time	End Time
Monday	3:00 PM	4:00 PM
	TBD	TBD
Tuesday	Choose an item.	Choose an item.
Wednesday	5:30 PM	6:30 PM

Thursday	5:30 PM	7:00 PM
Friday	Choose an item.	Choose an item.
Saturday	Choose an item.	Choose an item.
	TBD	
Sunday	Choose an item.	Choose an item.

**If hours are different than those listed, please use rows below drop-down list*

Table 2: (Optional/if needed)

PROGRAM LOCATION(s):		
Day of the Week	Start Time	End Time
Monday	Choose an item.	Choose an item.
Tuesday	Choose an item.	Choose an item.
Wednesday	Choose an item.	Choose an item.
Thursday	Choose an item.	Choose an item.
Friday	Choose an item.	Choose an item.
Saturday	Choose an item.	Choose an item.
Sunday	Choose an item.	Choose an item.

**If hours are different than those listed, please use rows below drop-down list*

If applicable, please list the third and any subsequent service locations. Include the specific program schedule(s) differences as compared to the programs included in the tables above:

Program location will be at Kennedy Heights Community Center and a couple of field trips to locations to be determined by program participants.

4. ENGAGEMENT COORDINATION AND COLLABORATION

- A. Family Engagement: Describe how your program engaged youth, individuals, and families in the development of this proposal, and how they will be involved in the implementation and assessment of the program activities.

Families shaped this proposal through surveys and meetings. They will be central in advisory committees, parent workshops, and feedback loops (surveys/focus groups).

- B. Neighborhood/Community Engagement: Describe how your program engaged neighborhood residents or other relevant community stakeholders in the development of this proposal, and how they will be involved in the implementation and assessment of the program activities.

KHCC and Public Health convened residents last year and this summer to identify safety needs; this program directly implements their recommendations (lighting, security, parent engagement). Advisory committees will ensure ongoing resident voice and ownership.

- C. Collaboration: Please complete the table below and respond to the narrative questions regarding program collaboration with community partners.

Note:

- Single applicants **MUST** list all partners/collaborators below and include a letter of commitment/support from the agency partner highlighting the ways in which the agency will support the program.
- Joint Lead applicants **MUST** include the program partners list, their role & responsibilities, contact person, and attach a Memorandum of Understanding MOU.

Partner Organization	Role & Responsibilities	Contact Person	Signed MOU (Yes/No)?
Public Health Madison & Dane County	Data, facilitation, training support.	TBD	No
Mosaic Madison	Conflict transformation skills training.	Abha Thakkar	Yes
MMSD (Black Hawk)	School-based youth programming	TBD	No
Ridge Crest Property Management	Resident/youth engagement.	Property Manager	No

List any additional partners, their role & responsibilities, contract person and MOU information (if applicable):

TBD

How do these partnerships enhance this proposal?

What are the decision-making agreements with each partner?

- D. Resource Linkage and Coordination: What resources are provided to youth, individuals, and families participants by your proposed program/service? How does the program coordinate and link participants to these resources?

Participants will be connected to: mental health services, housing resources, legal aid, food security programs, and city safety initiatives. KHCC staff already act as navigators for many of these systems.

5. PROGRAM QUALITY, OUTPUTS, OUTCOMES AND MEASUREMENT

- A. Program Outputs – Please tell us how you are measuring your output data such as: Unduplicated Youth, Individuals, Families, Community Events, Program Hours, etc. Please see Guidelines 1.1

The success of the program will be measured against specific, measurable, achievable, relevant, and time-bound (SMART) indicators. The proposed partnerships with Black Hawk Middle School provide an invaluable

opportunity for robust outcome measurement. By establishing a data-sharing agreement for anonymized, aggregate data, KHCC can rigorously track changes for program participants against a comparison group, providing compelling evidence of effectiveness.

The following table synthesizes the complete evaluation framework, linking program goals directly to measurable indicators and data sources.

Table 3: Program Evaluation Framework

Program Goal	Key Activities	Outcome KPI (Key Performance Indicator)	Data Source	Data Collection Method	Timeline
Individual Level: Youth develop skills to manage emotions and resolve conflicts constructively. Weekly SEL/NVC Circles, Summer Youth Cycle					
1a. Statistically significant increase in self-reported scores on empathy, self-efficacy, and conflict resolution skills. 1b. 20% reduction in disciplinary referrals for physical aggression or fighting among program participants. Pre/Post-program surveys using validated scales. Anonymized school discipline data from partner schools. Administer surveys at program start and end. Quarterly data request from school partners for participant cohort vs. school average. Baseline: Q2 Follow-up: Q4					
Individual Level: Adults gain skills in Nonviolent Communication and conflict transformation. Monthly NVC Circles, Adult Workshops					
Statistically significant increase in self-reported confidence and use of NVC techniques in resolving personal and family conflicts. Pre/Post-program participant surveys. Administer surveys at first and last session attended. Ongoing					
Relationship Level: Participants report improved peer and family relationships. All Program Activities					
75% of participants report improved ability to communicate and resolve disagreements with family members and peers. Post-program surveys, qualitative focus groups, and participant testimonials. Survey question. Annual focus groups with a sample of youth and adult participants. Ongoing					
Community Level: Increase sense of safety and belonging in the community. All Program Activities, Community Events					
1a. 15% increase in participant agreement with statements like "I feel safe at KHCC" and "I feel like I belong in my community." 1b. Improved school climate at partner schools.					
Annual participant (Sayo-y surveys) and community surveys. School climate survey data (if available from partners). Administer surveys annually. Annual data request from school partners. Annual					
Sustainability Goal: Build internal capacity to sustain the program. Staff Training, Coaching By end of Year 1, at least 3 KHCC staff members are certified or demonstrate proficiency in facilitating SEL and NVC sessions. Training completion certificates, facilitator observation checklists. Document training completion. Program manager/Lead conducts quarterly observations using a fidelity checklist. Q1-Q4					
This comprehensive evaluation framework demonstrates a profound commitment to data-driven decision-making and accountability. It provides a clear roadmap for measuring the tangible impact of the "Fostering Restorative and Healthy Neighborhood Culture" initiative, ensuring that the funder's investment will generate demonstrable returns in the form of a safer, healthier, and more connected community.					

B. Program Outcomes

Please describe the data and the data source used to choose your outcome objectives:

Local public health data reveals trends that underscore the urgent need for KHCC's intervention. Recent events have brought this need into sharp focus, with KHCC's quarterly report noting that the center has been actively collaborating with public health officials to host community conversations in response to gun violence that has affected the community.

The Youth Mental Health Crisis: The 2021 Dane County Youth Assessment (DCYA) reveals a profound mental health crisis among local youth.

- Skyrocketing Rates of Depression: 44.0% of high school females reported depressive symptoms in 2021, up from 25.6% in 2012.
- Pervasive Anxiety: 65.8% of youth from financially struggling families reported high anxiety.
- A Critical Treatment Gap: Of the high school students reporting symptoms of depression, 64.6% are not receiving any mental health services.

This data reveals a massive, unmet need. As a trusted community hub, KHCC is uniquely positioned to fill this gap. The proposed initiative functions as a crucial Tier 1 mental health promotion and prevention program, reaching youth and adults who are not getting formal help by providing essential coping skills and building protective factors in a safe, low-barrier environment.

Data sources peer-reviewed NVC/SEL evidence you provided

Park, J.-H., Kim, J.-H., & Park, J.-W. (2025). Effects of a nonviolent communication education program on empathy among nursing students: A randomized controlled study. *BMC Nursing*, 24.

<https://pmc.ncbi.nlm.nih.gov/articles/PMC12051804/>

Sung, J., Jeong, I., & Kim, N. (2022). Effects of a nonviolent communication-based empathy education program for nursing students: A randomized controlled trial. *Healthcare*, 10(12), 2485.

<https://pmc.ncbi.nlm.nih.gov/articles/PMC9680223/>

Use of Restorative Justice and Restorative Practices at School: A Systematic Literature Review. (2022). *Education Sciences*, 12(1), 22. <https://pmc.ncbi.nlm.nih.gov/articles/PMC8751228/>

Please complete the table(s) with your selected outcome objectives. Applicants must choose from the measurable outcomes listed in the RFP that correspond to the priority area for which they are applying. Youth-specific programs are **required** to report on the youth outcomes identified in the RFP. In addition to these required outcomes, applicants may propose additional program-specific outcomes they plan to track and evaluate. **Note: Outcome EXAMPLE Objective is not required and is ONLY meant to serve as an example outcome to reference as you complete the other tables**

Outcome EXAMPLE Objective: 75% of clients report services were accessible, inclusive, and responsive to their individual identities and experiences (this is an EXAMPLE ONLY and is NOT REQUIRED).

Performance Standard	Targeted Percent	75%	Targeted Number	90 of 120 clients
	Actual Percent	78%	Actual Number	94 out of 120 clients

Measurement Tool(s) and Comments: Client exit survey and open-ended feedback forms

Methodology: The primary measurement tool was an exit survey that used open-ended and multiple-choice prompts to allow participants to elaborate on their experiences. Surveys were distributed to all program participants at time of exit from services/at the point of program completion, surveys are voluntary and anonymous.

Outcome Objective #1: Adult Communication & Conflict Transformation: At least 70% of adult participants will report increased confidence and consistent use of Nonviolent Communication techniques in resolving personal and family conflicts after completing KHCC's workshops.
Why it works: It directly reflects our adult track programming (monthly NVC circles), shows measurable change, and emphasizes practical skill transfer.

Performance Standard	Targeted Percent	70%	Targeted Number	18
	Actual Percent		Actual Number	

Measurement Tool(s) and Comments: • Pre/post adult participant surveys with Likert-scale confidence ratings.

• Open-ended reflection questions collected at the end of workshops.

Methodology: • Surveys distributed at first and last workshop attended.

• Qualitative reflections coded for themes (e.g., improved relationships, reduced conflict at home).

• Ongoing collection allows tracking across multiple cohorts.

Outcome Objective #2: Youth Conflict Resolution & Emotional Skills Objective: By the end of each program cycle, at least 75% of participating youth will demonstrate measurable improvement in empathy, self-efficacy, and conflict resolution skills, with a 20% reduction in disciplinary referrals for fighting or physical aggression. Why it works: This is SMART (specific, measurable, achievable, relevant, time-bound) and directly aligned with your SEL/NVC programming and it ties into school data.				
Performance Standard	Targeted Percent	75%	Targeted Number	28
	Actual Percent		Actual Number	
Measurement Tool(s) and Comments: • Pre/post participant surveys using validated SEL/NVC scales (e.g., empathy, conflict resolution self-efficacy). • Anonymized discipline data from Black Hawk Middle School				
Methodology: • Surveys administered at program entry and completion (baseline and follow-up). • KHCC will request quarterly, aggregate school discipline data for participant cohort compared to overall school population. • Results analyzed to detect statistically significant improvements and reductions.				

Outcome Objective #3: Community Safety & Belonging: By Year 2, 80% of participants will report an increased sense of safety and belonging in their community, and at least two community-led safety initiatives will be developed through resident advisory committees (KHCC + Ridge Crest). Why it works: This objective blends survey data with tangible community action. It shows both perception change (safety and belonging) and structural change (resident-led initiatives).				
Performance Standard	Targeted Percent	80%	Targeted Number	46
	Actual Percent		Actual Number	
Measurement Tool(s) and Comments: • Annual participant and community-wide surveys with standardized “sense of belonging” and “safety perception” items. • Meeting records and documentation of advisory committee activities.				
Methodology: • Surveys distributed annually at KHCC and Ridge Crest (paper + digital formats, translated as needed). • Community advisory committees will log and report initiatives developed and implemented. • Comparison to baseline Year 1 data to measure perception shifts over time.				

To add additional outcome objectives, please copy and paste the table below as needed.

- C. Data Tracking: What data tracking systems are in place or will be in place to capture the information needed to document demographics, program activities, outcome measures, and expenses?
 KHCC will use sign-in sheets, intake forms, pre/post surveys, focus groups, and Madison Out-of-School Time (MOST) data system for youth. All data will be disaggregated by age, race/ethnicity, and gender to ensure equity.

6. PROGRAM STAFFING AND RESOURCES:

- A. Program Staffing: Full-Time Equivalent (FTE) – Include employees, with direct program implementation responsibilities. **Please be sure to list all required certifications and training.** FTE = % of 40 hours per week. Use chart below and use one line per individual employee.

Position Title	FTE	Required Certifications and Training	Location(s)
----------------	-----	--------------------------------------	-------------

B.	Program Coordinator/Executive Director (0.3125 FTE)		trained in RJ, NVC, trauma-informed care.	KHCC
	Youth Program Lead (0.625 FTE)		facilitates youth SEL + school partnerships.	KHCC
	Adult Outreach Coordinator (0.625 FTE)		supports adult cohorts, advisory committees, and home visits.	KHCC
	Consultant (Mosaic Madison)		specialized training in conflict transformation.	KHCC
	:			
	D			
	e			
	s			

cribe your process for screening, training, and supervising volunteers who will have direct contact with program participants.

All volunteers undergo background checks, orientation in trauma-informed practices, and are supervised by KHCC staff.

- C. Other Program Resources Please list any other program resources or inputs (e.g., program space, transportation, equipment, or other supports) that are necessary for the success of your program. Are these resources currently in place? If not, describe your plan and timeline for securing them.

KHCC facility space, school partnerships, van for transportation, child care during evening sessions, and translation/interpretation services.

7. BUDGET

- A. The budget workbook should be submitted with the proposal using the template provided in an Excel document or as a PDF. There are six tabs within the Excel spreadsheet: Cover Page, Board & Staff Demographics, Revenue, Expenses, Personnel, and Program Summary. **The Cover Page, Program Summary, and relevant Program Budgets must be submitted with this document for a proposal to be complete.**

Joint/Multi-Agency Applications

- B. The Lead Applicant will be responsible for submitting the Budget Workbook and Budget Narrative(s) alongside all required materials.
- The budget template and budget narrative can be found on the [CDD Funding Opportunities Website](#).

8. If applicable, please complete the following:

A. Disclosure of Conflict of Interest

Disclose any potential conflict of interest due to any other clients, contracts, or property interests, e.g. direct connections to other funders, City funders, or potentially funded organizations, or with the City of Madison.

B. Disclosure of Contract Failures, Litigations

Disclose any alleged significant prior or ongoing contract failures, contract breaches, any civil or criminal litigation.

APPLICATION FOR 2025 CRISIS INTERVENTION AND PREVENTION SERVICES PROGRAMS

1. ORGANIZATION CONTACT INFORMATION

Legal Name of Organization	Kennedy Heights Community Center
Mailing Address	199 Kennedy Heights, Madison WI 53704
Telephone	608 244 0767
FAX	6086619190
Director	Elsa Caetano
Email Address	elsa@khcommunitycenter.org
Additional Contact	Lane Thompson
Email Address	office@khcommunitycenter.org
Legal Status	Private: Non-Profit
Federal EIN:	39-1519846

2. PROPOSED PROGRAMS		2026	If currently City funded	
Program Name:	Letter	Amount Requested	2025 Allocation	Joint/Multi Application - SELECT Y/N
Middle School Youth Programing	A	\$40,000		No
Contact:				
Adult Resource Service Facilitation and Case Management	B	\$40,000		No
Contact:				
	C			
Contact:				
	D			
Contact:				
	E			
Contact:				
TOTAL REQUEST		\$80,000		

DEFINITION OF ACCOUNT CATEGORIES:

Personnel: Amount reported should include salary, taxes and benefits. Salary includes all permanent, hourly and seasonal staff. Taxes/benefits include all payroll taxes, unemployment compensation, health insurance, life insurance, retirement benefits, etc.

Operating: Amount reported for operating costs should include all of the following items: insurance, professional fees and audit

3. SIGNATURE PAGE**AFFIRMATIVE ACTION**

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

CITY OF MADISON CONTRACTS

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

INSURANCE

If funded, applicant agrees to secure insurance coverage in the following areas to the extent required by the City Office of Risk Management: Commercial General Liability, Automobile Liability, Worker's Compensation, and Professional Liability. The cost of this coverage can be considered in the request for funding.

4. SIGNATUR Elsa Caetano

Enter name: Elsa Caetano

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

DATE 9/19/2025

INITIALS: EC

f costs.

t,

postage, office and program supplies, utilities, maintenance, equipment and furnishings depreciation, telephone, training and conferences, food and household supplies, travel, vehicle costs and depreciation, and other operating related cost

Space: Amount reported for space costs should include all of the following items: Rent/Utilities/Maintenance: Rental costs for office space; costs of utilities and maintenance for owned or rented space. Mortgage Principal/Interest/Depreciation/Taxes: Costs with owning a building (excluding utilities and maintenance).

Special Costs: Assistance to Individuals - subsidies, allowances, vouchers, and other payments provided to clients.

Payment to Affiliate Organizations - required payments to a parent organization. Subcontracts - the organization subcontracts for service being purchased by a funder to another agency or individual. Examples: agency subcontracts a specialized counseling service to an individual practitioner; the agency is a fiscal agent for a collaborative project and provides payment to other agencies.

5. BOARD-STAFF DEMOGRAPHICS

Indicate by number the following characteristics for your agency's current board and staff. Refer to application instructions for definitions. You will receive an "ERROR" until you finish completing the demographic information.

DESCRIPTOR	BOARD		STAFF		MADISON*		
	Number	Percent	Number	Percent	GENERAL Percent	POVERTY Percent	R/POV** Percent
TOTAL		100%		100%			
GENDER							
MAN	2	50%	2	29%			
WOMAN	2	50%	4	57%			
NON-BINARY/GENDERQUEER		0%	1	14%			
PREFER NOT TO SAY		0%		0%			
TOTAL GENDER	4	100%	7	100%			
AGE							
LESS THAN 18 YRS		0%		0%			
18-59 YRS	4	100%	7	100%			
60 AND OLDER		0%		0%			
TOTAL AGE	4	100%	7	100%			
RACE							
WHITE/CAUCASIAN	2	50%	3	43%	80%	67%	16%
BLACK/AFRICAN AMERICAN	1	25%	1	14%	7%	15%	39%
ASIAN	1	25%	1	14%	8%	11%	28%
AMERICAN INDIAN/ALASKAN NATIVE		0%		0%	<1%	<1%	32%
NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER		0%		0%	0%	0%	0%
MULTI-RACIAL		0%	2	29%	3%	4%	26%
BALANCE/OTHER		0%		0%	1%	2%	28%
TOTAL RACE	4	100%	7	100%			
ETHNICITY							
HISPANIC OR LATINO		0%		0%	7%	9%	26%
NOT HISPANIC OR LATINO	4	100%	7	100%	93%	81%	74%
TOTAL ETHNICITY	4	100%	7	100%			
PERSONS WITH DISABILITIES		0%	1	14%			

*REPORTED MADISON RACE AND ETHNICITY PERCENTAGES ARE BASED ON 2009-2013 AMERICAN COMMUNITY SURVEY FIGURES.

AS SUCH, PERCENTAGES REPORTED ARE ESTIMATES. See Instructions for explanations of these categories.

**R/POV=Percent of racial group living below the poverty line.

6. Does the board composition and staff of your agency represent the racial and cultural diversity of the residents you serve? If not, what is your plan to address this? (to start a new paragraph, hit ALT+ENTER)

Yes, our board and staff composition are representative of the population we serve.

7. AGENCY GOVERNING BODY

How many Board meetings were held in 2024

How many Board meetings has your governing body or Board of Directors scheduled for 2024?

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

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

Name	Erik Larson				
Home Address	2536 Gregory St. Madison, WI 53704				
Occupation	Grants Specialist				
Representing	Treasurer				
Term of Office		From:	01/2013	To:	mm/yyyy
Name	Everett Mulroe				
Home Address	1212 Sweeney Dr. Apt 7, Middleton, WI 53562 Phone				
Occupation	Grants Manager				
Representing	Member at large				
Term of Office		From:	1/2019	To:	mm/yyyy
Name	Francesca Hong				
Home Address	101 N. Blount Street #801 Madison, WI 53703				
Occupation	State Representative				
Representing	Vice President				
Term of Office		From:	01/2020	To:	mm/yyyy
Name	Ebony Rose				
Home Address	1232 N. High Point Rd. Middleton, WI 53562				
Occupation	Black Hawk Middle School-Student Engagement Coordinator				
Representing	President				
Term of Office		From:	01/2025	To:	mm/yyyy
Name					
Home Address					
Occupation					
Representing					
Term of Office		From:	mm/yyyy	To:	mm/yyyy
Name					
Home Address					
Occupation					
Representing					
Term of Office		From:	mm/yyyy	To:	mm/yyyy
Name					
Home Address					
Occupation					
Representing					
Term of Office		From:	mm/yyyy	To:	mm/yyyy
Name					
Home Address					
Occupation					
Representing					
Term of Office		From:	mm/yyyy	To:	mm/yyyy

AGENCY GOVERNING BODY cont.

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

****Instructions: Complete this workbook in tab order, so the numbers will autofill correctly. Only fill in the yellow cells.**
Only use whole numbers, if using formulas or amounts with cents, convert to whole number before submitting to CDD.

Please fill out all expected revenues for the programs you are requesting funding for in this application.
 All programs not requesting funding in this application, should be combined and entered under NON APP PGMS
 (last column)

REVENUE SOURCE	AGENCY 2026	PROGRAM A	PROGRAM B	PROGRAM C	PROGRAM D	PROGRAM E	NON APP PGMS
DANE CO HUMAN SVCS	8,113						8,113
UNITED WAY DANE CO	200						200
CITY CDD (This Application)	80,000	40,000	40,000				
City CDD (Not this Application)	231,259						231,259
OTHER GOVT*	0						
FUNDRAISING DONATIONS**	176,500						176,500
USER FEES	0						
TOTAL REVENUE	496,072	40,000	40,000	0	0	0	416,072

*OTHER GOVERNMENT: Includes all Federal and State funds, as well as funds from other counties, other Dane County Departments, and all other Dane County cities, villages, and townships.

**FUNDRAISING: Includes funds received from foundations, corporations, churches, and individuals, as well as those raised from fundraising events.

Enter all expenses for the programs in this application under the PGM A-E columns. Enter the amount you would like the City to pay for with this funding under the CITY SHARE

****Use whole numbers only, please.**

ACCOUNT CATEGORY	AGENCY 2026	TTL CITY REQUEST	PGM A	CITY SHARE	PGM B	CITY SHARE	PGM C	CITY SHARE	PGM D	CITY SHARE	PGM E	CITY SHARE	NON APP PGMS
A. PERSONNEL													
Salary	338,656	20,000	10,000	10,000	10,000	10,000							318,656
Taxes/Benefits	99,504	20,000	10,000	10,000	10,000	10,000							79,504
Subtotal A.	438,160	40,000	20,000	20,000	20,000	20,000	0	0	0	0	0	0	398,160
B. OTHER OPERATING													
Insurance	4,920	1,720	860	860	860	860							3,200
Professional Fees/Audit	30,554	10,096	5,048	5,048	5,048	5,048							20,458
Postage/Office & Program	20,743	7,022	3,511	3,511	3,511	3,511							13,721
Supplies/Printing/Photocopy	7,977	3,076	1,538	1,538	1,538	1,538							4,901
Equipment/Furnishings/Depr.	13,533	3,982	1,991	1,991	1,991	1,991							9,551
Telephone	0	0	0	0	0	0							0
Training/Conferences	6,198	1,548	774	774	774	774							4,650
Food/Household Supplies	16,600	8,600	4,300	4,300	4,300	4,300							8,000
Travel	610	310	155	155	155	155							300
Vehicle Costs/Depreciation	7,846	3,646	1,823	1,823	1,823	1,823							4,200
Other	0	0											
Subtotal B.	108,981	40,000	20,000	20,000	20,000	20,000	0	0	0	0	0	0	68,981
C. SPACE													
Rent/Utilities/Maintenance	0	0											
Mortgage Principal/Interest	0	0											
Depreciation/Taxes	0	0											
Subtotal C.	0	0	0	0	0	0	0	0	0	0	0	0	0
D. SPECIAL COSTS													
Assistance to Individuals	0	0											
Partner/Joint Agency/Agencies	0	0											
Contractors/Subcontractors	0	0											
Pymt to Affiliate Orgs	0	0											
Other	0	0											
Subtotal D.	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL (A.-D.)	547,141	80,000	40,000	40,000	40,000	40,000	0	0	0	0	0	0	467,141

****List all staff positions related to programs requesting funding in this application, and the amount of time they will spend in each program.**

	2026	2026	2026	2026	2026	2026	2026	2026	2026	2026	2026
Title of Staff Position*	Program A FTE**	Program B FTE**	Program C FTE**	Program D FTE**	Program E FTE**	Total FTE	Annualized Salary	2026 Payroll Taxes and Fringe Benefits	Total Amount	Hourly Wage***	2026 Amount Requested from the City of Madison
Executive Director	0.55	0.45				1.00	83,200	18,576	101,776	0.00	10,000
Office Manager and Elementary Program Asistant	0.75	0.25				1.00	52,000	8,657	60,657	0.00	10,000
Middle School Coordinantor	1.00					1.00	39,000	5,876	44,876	0.00	10,000
Adult Outreach Coordinator		1.00				1.00	39,000	13,876	52,876	0.00	10,000
Youth Nutrition and Culinary Coordinator and Elementary Program Assistant	0.33	0.33				0.66	35,880	8,657	44,537	0.00	10,000
Food Pantry Coordinator	0.13	0.13				0.25	6,552	7,587	14,139	0.00	10,000
Elementary Program Coordinator	0.20	0.80				1.00	49,920	8,657	58,577	0.00	10,000
Custodian	0.13	0.14				0.27	13,104	7,618	20,722	0.00	10,000
						0.00			0	0.00	0
						0.00			0	0.00	0
						0.00			0	0.00	0
						0.00			0	0.00	0
						0.00			0	0.00	0
						0.00			0	0.00	0
						0.00			0	0.00	0
						0.00			0	0.00	0
						0.00			0	0.00	0
						0.00			0	0.00	0
						0.00			0	0.00	0
						0.00			0	0.00	0
						0.00			0	0.00	0
						0.00			0	0.00	0
SUBTOTAL/TOTAL:	3.08	3.10	0.00	0.00	0.00	6.18	318656.00	79504.00	398160.00	0.00	80000.00

CONTINUE BELOW IF YOU NEED MORE ROOM FOR STAFF POSITIONS

*List each staff position separately. Indicate number of weeks to be employed if less than full year in parentheses after their title.

****Full Time Equivalent (1.00, .75, .60, .25, etc.) 2,080 hours = 1.00 FTE**

****List all staff positions related to programs requesting funding in this application, and the amount of time they will spend in each program.**

[illegible]

Program Summary

This tab should be completely filled in by your previous answers.

Pgm Letter	Program Name	Program Expenses	2026 City Request
A	Middle School Youth Programing	PERSONNEL	20,000
		OTHER OPERATING	20,000
		SPACE	0
		SPECIAL COSTS	0
		TOTAL	40,000
B	Adult Resource Service Facilitation and Case Management	PERSONNEL	20,000
		OTHER OPERATING	20,000
		SPACE	0
		SPECIAL COSTS	0
		TOTAL	40,000
C	0	PERSONNEL	0
		OTHER OPERATING	0
		SPACE	0
		SPECIAL COSTS	0
		TOTAL	0
D	0	PERSONNEL	0
		OTHER OPERATING	0
		SPACE	0
		SPECIAL COSTS	0
		TOTAL	0
E	0	PERSONNEL	0
		OTHER OPERATING	0
		SPACE	0
		SPECIAL COSTS	0
		TOTAL	0
TOTAL FOR ALL PROGRAMS			80,000