



School-Age Child and Youth Development Services

PART 1 – ORGANIZATION NARRATIVE FORM

Submit Application to: cddapplications@cityofmadison.com

Deadline: 4:30 pm CDT, MAY 15, 2023

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 application and subsequent contract is for all organizations to present a set of opportunities within the umbrella of one contracted program for each age group, i.e. elementary, middle and high school. Only programs that involve different participants for that age group, separate staff, a different schedule and are not an activity occurring during or as part of another program should be considered a stand-alone program with a separate 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 Narrative will not be considered in the evaluation of this proposal. *Do not attempt to unlock/alter this form.* 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: Yolanda Shelton-Morris, Community Resources Manager yshelton-morris@cityofmadison.com or Mary O'Donnell, Community Development Specialist modonnell@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 Jen Stoiber – jstoiber@cityofmadison.com

| | | | |
|--|--|---|--------------|
| Legal Name of Organization: | Boys & Girls Clubs of Dane County | Total Amount Requested: | \$ 146,500 |
| Program(s) included in this application: | Program Name: Allied Family Club Middle School | Amount Requested: \$ 44,000 | |
| | Program Type: Choose an item. | | |
| | Program Name: Allied Family Club High School | Amount Requested: \$ 10,000 | |
| | Program Type: Choose an item. | | |
| | Program Name: Taft St. Club Middle School | Amount Requested: \$ 82,500 | |
| | Program Type: Choose an item. | | |
| | Program Name: Taft St. Club High School | Amount Requested: \$ 10,000 | |
| | Program Type: Choose an item. | | |
| | ➤ <i>If you are applying for more than four programs please contact Jennifer Stoiber at jstoiber@cityofmadison.com</i> | | |
| Contact Person: | Tiffany Loomis | Email: tloomis@bgcdc.org | |
| Organization Address: | 1818 W. Beltline Hwy, Madison 53713 | Telephone: | 608-257-2606 |
| 501 (c) 3 Status: | <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No | Fiscal Agent (if no) | |

Organizational Qualifications:

1. Organization History and Mission Statement
Since 1999, Boys & Girls Clubs of Dane County (BGCDC) has served the greater Madison area with a mission to inspire and empower all young people, especially those who need us the most, to reach their full potential as productive, responsible and caring adults. BGCDC has grown to be one of the most effective and efficient not-for-profit agencies in South Central Wisconsin, impacting over 4,000 young people in 2021 with a commitment to improving communities through innovation and collaboration, ensuring high-quality programming and services.

2. Describe your organization's experience implementing programming described in the School-Age Child and Youth Development Service Continuum and relevant to the programs you propose in this application. List all current school-age child and youth programs with their inception date.
BGCDC has offered a wide range of related programming since our inception in 1999, through stand-alone programming with curricula supported by Boys & Girls Clubs of America, school partnership co-hosted programming, and partnerships with other community organizations. Selected programs and approximate start dates include:
Allied Family Center Out of School Time programming: 2003
Taft St. Club Out of School Time programming: 1999
Walworth County Be Great Graduate: 2018
AVID/TOPS Precollege programming: 2008
McKenzie Family Club Out of School Time programming: 2020
Central Heights Middle School Boys & Girls Club: 2023
Savanna Oaks Middle School Boys & Girls Club: 2023

3. Describe any significant changes or shifts at your agency since 2019 or anticipated changes in the next two years. For example changes in leadership, turnover of management positions, strategic planning processes, expansion or loss of funding. What, if any affects have or will these changes make regarding the agency's ability to provide proposed services? If there are no changes, write "No changes".
In 2022 our VP of Finance exited and was replaced by Senior VP and CFO Wendi Speed. This staff transition brings valuable knowledge and experience to our executive leadership but does not have any effect on the organization's ability to provide services.
Our strategic planning process has been affected and an expansion of funding has occurred related to a capital campaign supporting the opening of the McKenzie Regional Workforce Center. This has no effect on our ability to offer proposed services as it is implemented by a different staff and supported by different restricted funds. (However, it does indirectly improve our services overall as it expands the range of programming we have the capacity to offer and the partnerships and opportunities with which we support area youth.)

4. Describe your organization's experience, education and training requirements for management and school-age child and youth program staff. Include how you support these requirements and other professional development opportunities.
BGCDC's experience and education requirements vary depending on needs for the specific position; leadership and management positions generally require advanced degrees or college degrees or equivalent experience. Staff responsible for the direct care of youth are required to have youth development experience (and in some cases, education or other relevant degrees), receive extensive background checks before hire, and receive youth development training in areas like safety, recognizing and responding to abuse, interrupting bias, fostering inclusive environments, and mentoring. Staff receive such training as part of their onboarding process and have continued opportunities for professional development, including in-person trainings hosted by BGCDC, and online trainings provided through BGCA. Leadership staff also have the opportunity to attend national and regional conferences for BGC and other youth development professionals.



School-Age Child and Youth Development 2023 Request for Proposals PART 2 - Program Narrative Form

Submit Application to: cddapplications@cityofmadison.com

Deadline: 4:30 p.m. (CDT) on **May 15, 2023**

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

Part 2 – Program Narrative Form MUST be completed for EACH PROGRAM for which you are asking for funds.

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 Narrative will not be considered in the evaluation of this proposal. *Do not attempt to unlock/alter this form.* 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: Yolanda Shelton-Morris, Community Resources Manager yshelton-morris@cityofmadison.com or Mary O'Donnell, Community Development Specialist modonnell@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 Jen Stoiber – jstoiber@cityofmadison.com

| | | | | |
|-----------------------------|--|--|--|-----------------------|
| Legal Name of Organization: | Boys & Girls Clubs of Dane County | Total Amount Requested for this Program: | | \$ 44,000 |
| Program Name: | Allied Family Center Middle School Program | Total Program Budget: | | \$ |
| Program Contact: | Tiffany Loomis | Email: | tloomis@bgcdc.org | Phone: (608) 661 4750 |

AGE Group and Program TYPE: Select ONE Program Type under ONE Age Group for this form.

Elementary

- | | |
|---|--|
| <input type="checkbox"/> Multi-focus School Year Only | <input type="checkbox"/> Multi-focus Summer Only |
| <input type="checkbox"/> Multi-focused Year Round | <input type="checkbox"/> Topical/ Skill/Population |

Middle School

- | | |
|--|--|
| <input type="checkbox"/> Multi-focus School Year Only | <input type="checkbox"/> Multi-focus Summer Only |
| <input checked="" type="checkbox"/> Multi-focused Year Round | <input type="checkbox"/> Topical/ Skill/Population |

High School

- | | |
|---|--|
| <input type="checkbox"/> Multi-focus School Year Only | <input type="checkbox"/> Multi-focus Summer Only |
| <input type="checkbox"/> Multi-focused Year Round | <input type="checkbox"/> Topical/ Skill/Population |

PLEASE NOTE: Separate applications are required for each age group and 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:** Briefly describe the need in the City of Madison for the programs included in this application, including the source of the data used in your response.

The Boys & Girls Clubs of Dane County (BGDC), along with many other Dane County organizations, spent 2020 and 2021 working to meet unexpected community need and mitigate the damaging effects of the pandemic, becoming familiar with many ways that the lives and routines of our community's youth were drastically disrupted. Improving employment opportunities and substantial relief measures have helped mitigate the very high levels of hardship, but still left considerable unmet needs, including a widespread concern about the long-term effects this crisis would have on our youth. We have identified three areas of focus for our teen programming – academic persistence, engagement, and social-emotional learning or more broadly, wellness – in order to meet the needs that we see as most prevalent.

Clubs place a high priority on ensuring members are on track to graduate from high school on time. Academic persistence is a key indicator of graduating, measured by testing proficient on state tests. Statewide data reveals that the number of students testing below the basic proficiencies grew more severe in Language Arts and Mathematics over the last three years (WDPI Report Cards); on a local district level, data mimics national and state trends with 32.4% of students testing below proficient in 2018-19 to 34.2% in 2021-22 and in Mathematics at 33.4% in 2018-19 to 40.9% in 2021-22 for Madison Metropolitan School District, fairs even worse for youth of color.

When youth attend school regularly, they achieve higher levels than those absent more often IES/NCES (2009). In 2021-2022, 39% of schools reported greater absenteeism than in the previous year (Insitute of Education Sciences (May 2022), putting youth at greater risk of falling behind or dropping out of school. Locally, absenteeism increased from 12% in 2018-19 to 16.3% in 2021-22 (WDPI, MMSD Report Card). The same attendance research applies to afterschool settings, when youth attend after school programming, they achieve at higher levels. BGDC has felt the impact of absenteeism resulting in a decline in member enrollment, attendance, and engagement.

Dane County Youth Assessment, a collaborative research effort between the Dane Co. Youth Commission, DPI, City of Madison, and UWDC (2021 and 2018) shows high school and middle school students reported an increase in feeling sad and hopeless over the last three years; 27% to 33% for high school students and 18% to 23% for middle school students. The same assessment reported 17% of high school students “always” feel anxiety in 2018 compared to 19% in 2021, an increase of 2%. Findings were similar for middle school students at 10% in 2018, compared to 12% in 2021. These challenges make youth more vulnerable to negative behaviors that compromise academic achievement, future career potential and health later in life.

B. **Goal Statement:** What is the goal of your program and how does it align with the scope of work described in the RFP guidelines?

Our work embodies BGCA's Formula for Impact, a research-driven theory of change which informs the strategic goals and decisions made by effective Boys & Girls Clubs across the country: providing those who need us most with outcomes-driven high-quality activities produces our priority outcomes, including academic and career-development success, engaged citizenship, and a healthy lifestyle. We implement this work in a way that prioritizes respect for our communities and youth, striving for

high-attendance programs and centering our members' interests and voices in our efforts toward positive change. Madison's MOST Effective Practices seven building blocks are each an inherent part of BGCDC's programming, as it aligns with our mission to provide care that is inclusive, intentional, structured and choice-driven, and that centers youth, family, and community voices. Our own community involvement and our BGCA guidelines enable us to offer program that is intentionally designed to support the distinct needs of each age group we serve, and we provide our staff with support and resources to ensure that we are providing high-impact, developmentally-appropriate experiences for each of our programs.

The goals of our teen programming have been determined through extensive community feedback and conversation with our school partners, as well as research regarding the greatest needs of middle school and high school youth as we reckon with the lasting effects of the Covid-19 pandemic. Our approach is built around the three pillars of fostering self-sufficiency, self-confidence, and self-efficacy. Each of these pillars encompasses a range of programs, activities, and measurable goals and outcomes designed to provide students what they need to achieve academic success, broaden their mental health awareness, find peer support and mentorship, and develop actionable, accessible college and career plans.

C. Program Summary (3-5 sentences):

BGCDC will offer year-round out-of-school-time programming to Allied Family Center middle school youth. Programming will encompass a range of academic, recreational, and enrichment programming based on national and BGCA best practices and Madison OST standards in order to foster the self-confidence, self-sufficiency, and self-efficacy of Madison-area youth. We will offer this programming in a safe, healthy, inclusive environment and strive to provide high-impact activities and foster strong peer & mentor relationships to support the social-emotional learning experiences of our participants.

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 this population was involved in the development of this program proposal.

Allied neighborhood BGCDC Middle School youth who attend and rely on our club programming come from families who fall under the Wisconsin federal Poverty Level Guide. The vast majority (32%) of our Allied middle school (MS) members are Black/African American, representing a priority demographic of youth who have been the most likely to succumb academically due to a general lack of targeted mentoring opportunities at the height of the pandemic years which has resulted in increasingly low academic performance. Of our participating Allied club members, 35 out of 77 members are Hispanic or Latino, which puts our participating population at approximately 45% multi-lingual members, or youth who may potential speak a language other than English. The average age range of our participating population at this site for middle school youth is 12 to 13 years of age. This is an emerging group of youth on the cusp of transitioning from middle school to high school, which makes them the perfect candidates and targets for BGCDC academic enrichment, self-sufficiency, and high-impact youth development programming. Please note numbers below represent all teen programming, including community events, and ages as of report date.

B. 2022 Participant Demographics (if applicable):

| Race | # of Participants | % of Total Participants |
|--|-------------------|-------------------------|
| White/Caucasian | 2 | 3 |
| Black/African American | 25 | 32 |
| Asian | 1 | 1 |
| American Indian/Alaskan Native | 0 | 0 |
| Native Hawaiian/Other Pacific Islander | 0 | 0 |
| Multi-Racial | 7 | 9 |
| Balance/Other | 42 | 55 |
| Total: | 77 | |
| Ethnicity | | |
| Hispanic or Latino | 35 | 45 |
| Not Hispanic or Latino | 42 | 55 |
| Total: | 77 | |

| | | |
|------------------------|----|----|
| Gender | | |
| Boy/Man | 38 | 49 |
| Girl/Woman | 38 | 49 |
| Non-binary/GenderQueer | 0 | 0 |
| Prefer Not to Say | 1 | 2 |
| Total: | 77 | |

- C. Language Access and Cultural Relevance: Please describe how the proposed program will serve non-English speaking youth and/or their families. Describe how the proposed program will be culturally relevant to the population served.

Each of our three satellite boys and girls club locations in Dane County serves a wide range of community members who all come from a large variety of cultural identities. We pride ourselves on being able to sustain a programming model that appeals to all families who could benefit from our; from academic enrichment, career and leadership development, food security needs, engaged citizenship, and healthy lifestyles, we make sure our staff demographic reflects the population of youth we serve to ensure that all youth regardless of their backgrounds, can benefit equally from the same programming.

- D. Recruitment, Engagement, Intake and Assessment: Describe your plan to recruit, engage and address barriers to participation for the identified service population. Explain the intake and assessment procedure you will use for this program.

BG CDC recruits through special events at our clubs and centers. We have a model of continuous outreach through which the vast majority our youth are matched with our programs. We benefit from a long history of serving the Dane County community since our organization was founded in 1999. The years we have spent engaging youth and their families across all three satellite clubs enables us access to Madison, Fitchburg and Sun Prairie communities which we serve through our Allied, Taft Street, and McKenzie Family Club in Sun Prairie. Additionally we have established MOU's with schools in the Madison Metropolitan School District, the Sun Prairie Area School District, and the Verona Area School District through our AVID/TOPS academic success and college preparatory program. We will utilize our partnerships to assess students and youth demographics at risk of falling behind or in need of additional support and BG CDC services to concentrate our recruitment efforts for this program. Our mentoring programs have endured with OJJDP pass-through funding from our parent organization BGCA. We will continue to use the same models for recruitment, engagement, intake and assessment.

3. PROGRAM DESCRIPTION AND STRUCTURE

- A. Activities: Describe your proposed program activities. If applicable, describe any evidence, research, proven curriculum or documentation of promising practice that supports the programming or service proposed.

We offer a rotating schedule of programming built on the framework of research-based proven curricula from Boys and Girls Clubs of America (BGCA). A key component is the social-emotional daily check-in curriculum, which provides mentoring and promotes self-awareness and peer support around mental health literacy, social-emotional needs, and how to seek support when needed. Our focus on wellness also includes our long-standing mentoring program supported by BGCA/OJJDP. Additional activities include academic, recreational, and career education programming such as STEM workshops, arts programming, Careerforce Build Up!, Money Matters, Triple Play, and other options. Fridays include special activities and field trips designed to increase engagement and provide community involvement, such as drop-in sports, movie nights, or holiday celebrations at BG CDC locations or field trips to community events and educational or cultural institutions.

Our daily schedules include a combination of structured curricula, free-choice time, team-building, recreational, or mentoring activities, and academic support. We also serve healthy meals and snacks daily to ensure that students' nutritional needs are met, increase focus and wellness, and provide support to those who might be experiencing food insecurity. Continuous quality improvement is a core value of BG CDC and our programs are continually informed by research (both local and BGCA national research & best practices) and by conversations in our communities – we engage youth and families to provide

feedback both through evaluative surveys and through conversations at our programs and community celebrations and resource distribution events.

In addition to using evidence-based curricula created by BGCA, our afterschool programs benefit from the breadth of work that BGDC carries out. In addition to our afterschool programming, we have a long-running, successful precollege program, AVID/TOPS, which partners with local schools to provide classroom-based academic support and mentoring, career development, paid internships, and college transition support. The expertise gained by our staff through these partnerships helps to ensure that our afterschool programming is offered within the context of best practices for high school and precollege success, and enables us to help smooth these transitions by providing consistent staff mentors and programs to our youth from middle school through college-age.

- B. Program Schedule: If you are proposing to provide a program at more than one location and the program schedule is the same for all locations, please list all of the locations in the “Location(s)” cell in Table 1 below. If the program schedules vary amongst locations, please complete Table 2 and the question following the tables.

Table 1

| Location(s): Allied Family Club 4619 Jenewein Rd | | | |
|--|--------------|------------|----------|
| Day of the Week | Time of Year | Start Time | End Time |
| Monday | School Year | 3:00 pm | 8:30 pm |
| | Summer | 3:30 pm | 9:00 pm |
| Tuesday | School Year | 3:00 pm | 8:30 pm |
| | Summer | 3:30 pm | 9:00 pm |
| Wednesday | School Year | 3:00 pm | 8:30 pm |
| | Summer | 3:30 pm | 9:00 pm |
| Thursday | School Year | 3:00 pm | 8:30 pm |
| | Summer | 3:30 pm | 9:00 pm |
| Friday | School Year | 3:00 pm | 8:30 pm |
| | Summer | | |
| Saturday | School Year | | |
| | Summer | | |
| Sunday | School Year | | |
| | Summer | | |

Table 2

| Location(s): | | | |
|-----------------|--------------|------------|----------|
| Day of the Week | Time of Year | Start Time | End Time |
| Monday | School Year | | |
| | Summer | | |
| Tuesday | School Year | | |
| | Summer | | |
| Wednesday | School Year | | |
| | Summer | | |
| Thursday | School Year | | |
| | Summer | | |
| Friday | School Year | | |
| | Summer | | |
| Saturday | School Year | | |
| | Summer | | |
| Sunday | School Year | | |
| | Summer | | |

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

C. Frequency, Duration and Anticipated Attendance: Please complete the table below. If you are proposing to provide a program at more than one location and the program structure is the same for all locations, please list all of the locations in the “Location(s)” cell in the table below. If the program structure varies amongst locations, please complete the rows for “Location #2” and the question following the table for any additional program locations.

| | Frequency* | # of Program Hours Per Program Day | Annual Duration** | Adult to Youth Ratio | Anticipated Average Attendance per Program Day |
|---|-----------------|------------------------------------|-------------------|----------------------|--|
| Location #1: Allied Family Club 4619 Jenewein Rd | | | | | |
| School Year | 5 days per week | 5.5 | 38 weeks | 1:15 | 20 |
| Summer | 5 days per week | 5.5 | 8 weeks | 1:15 | 20 |
| Location #2 (if applicable): n/a | | | | | |
| School Year | | | | | |
| Summer | | | | | |

*Frequency=number of times per week, month, year (i.e. 5 days per week, 2x per month, 4x per year)

**Annual Duration=number of weeks or months annually (i.e. 10 weeks, 6 months)

If applicable, please list any other locations and note any differences in the program structure as compared to the programs included in the table above.
n/a

4. ENGAGEMENT, COORDINATION AND COLLABORATION

A. Family Engagement: Describe how your program will engage parents/guardians and families in the development of this proposal, and how they will be involved in the implementation and assessment of the program activities.

BG CDC has had a long-standing presence in the communities in which we serve. We work hard to invite and incorporate feedback from the families of our youth, both in formal and informal ways. We provide information through our monthly member news e-newsletter. Our staff works to build relationships with families and note feedback that happens in informal manners, such during youth drop off or pick up points, and we are beginning in 2023 to collect post-program survey feedback from families of participants. We also host several community events each year, from food or school supply distribution to community celebrations, and use these as opportunities to further engage and seek feedback about community needs.

B. Neighborhood/Community Engagement: Describe how your program will engage 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.

We have several long-standing partnerships with other community organizations and community leaders, and we incorporate their leadership into our activities throughout the year. These include informal collaboration and feedback, as well as specific programs which are co-managed as official partnerships with MOUs that guide standards of collaboration, responsibility, decision-making, and channels for feedback and program evaluation. Our community relationships include school districts, other community organizations, chambers of commerce, local and regional leaders, and professional

associations or similar networks of community leaders and advocates. This benefits our communities by expanding the scope and variety of programs we are able to offer, helps us reach more families and support more youth, and it also helps to ensure that our staff are well-informed and well-supported, and that our programs are adaptable and responsive to community needs as they involve. While we don't have current partner MOUs in place relevant to our Teen Programs and Taft and Allied Clubs, we regularly include community-informed programming and activities supported by partners, and plan to seek formal community partner feedback via post-program surveys beginning in 2023.

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

| Partner Organization | Role & Responsibilities | Contact Person | Signed MOU (Yes/No)? |
|----------------------|-------------------------|----------------|----------------------|
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |

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

How do these partnerships enhance this proposal?
n/a

What are the decision-making agreements with each partner?
n/a

D. Resource Linkage and Coordination: What resources are provided to participants and their families by your proposed program? How does the program coordinate and link families and participants to these resources?

Throughout our full range of programming including our pre-school to our workforce development programs, BG CDC provides extensive support to youth ages 2.5 through age 24. We also provide several practical resource distribution events per year, from holiday meals to school supplies and other practical resources we are able to provide via specific partnership opportunities, such as youth athletic gear or household supplies. Our longevity doing this type of work has positioned us extremely well to connect families with resources, either through our own activities or through informal assistance navigating other community resource organizations, particular service departments within school districts or colleges, or publicly-provided assistance channels.

5. PROGRAM QUALITY, OUTPUTS, OUTCOMES AND MEASUREMENT

A. Madison Out-of-School Time (MOST) Effective Practices: Please describe how each of the seven basic elements are addressed by your proposed program design. How will you monitor the program during implementation to assess continued alignment with the [MOST Effective Practices](#)? Are there any other program quality standards, tools or measurements that you use with this program? If yes, please list and describe.

Intentional Program Design - BG CDC has a clear staff structure and process for designing, implementing, and evaluating activities. Our executive leadership team sets the vision and our management and youth development staff implement activities and collect evaluative data. We benefit heavily from BGCA research-driven curricula and guidance in setting goals, outcomes, and evaluating programming.

Supportive Relationships with Youth - This is a core part of our programs. It is a priority for all BGCA programs and BG CDC staff receive extensive training during their onboarding process and staff

support from their peers and supervisor in building these relationships. We have received BGCA/OJJDP funding for several years to support a mentoring program, so the development of strong, healthy mentoring relationships has become a core part of all our middle school and high school programming. Our curricula are also designed and chosen to support youth in developing a sense of belonging, agency, and an understanding of how to seek out healthy mentor relationships.

Youth Voice & Leadership - This is another area where BGCA guidelines overlap with MOST practices. The structure of our programs and our day-to-day schedules includes youth planning, youth-led activities, and feedback. Additionally, our program and BGCA programs provide extensive opportunities for youth to develop their leadership skills and participate in youth advocacy, including opportunities to interact with statewide leaders and participate in regional and local events, scholarship competitions, and other leadership development opportunities.

Racial & Cultural Inclusion - It is key to the BGCDC mission to serve all youth, particularly those who need us the most, and this racial & cultural inclusion is a core value. We provide several trainings in our staff onboarding related to creating an inclusive environment, recognizing and interrupting racial & cultural bias, and noticing and stopping microaggressions. We also develop our programs to provide support through an asset rather than deficit-based perspective, centering youths' lived experiences and identities as positive aspects that contribute to their success and enrich our communities.

Family & Community Engagement - BGCDC has had a long-standing presence in the communities in which we serve. We work hard to invite and incorporate feedback from the families of our youth, both in formal and informal ways. We provide information through our monthly member news e-newsletter. Our staff works to build relationships with families and note feedback that happens in informal manners, such during youth drop off or pick up points. We have several long-standing partnerships with other community organizations and community leaders, and we incorporate their leadership into our activities throughout the year.

Organizational Management & Staff Support - BGCDC has been growing its leadership and organizational capacity steadily since its founding in 1999. We benefit from strong organizational structures, a diverse, experienced executive leadership team, a three-FTE HR department, and have policies and procedures related to staffing and fiscal management that meet the guidelines for federal grant-funded organizations. Our membership in BGCA provides us with extensive staff training and professional development opportunities for staff in all levels and areas of responsibility, from direct care staff to executive and administrative management.

Environment & Safety - Our facilities are designed, furnished, and maintained to meet BGCA national standards of safe, healthy environments for youth. Our staff is well-informed and stays up-to-date on state childcare and nutrition standards so that all of our programming – licensed childcare, out-of-school-time programs, summer camp, school partnerships, and workforce development – can meet age-appropriate standards of safe care that supports the physical, mental, and emotional health needs of youth, families, and staff.

B. Program Outputs - Unduplicated School-Age Children or Youth and Program Hours

Total Annual Unduplicated Children or Youth participating in proposed program: 125

Total program hours annually: 1,265

C. Program Outcomes

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

Outcome objectives are based on past attendance data and on BGCA National Youth Outcomes Assessment.

Please identify at least one Program Outcome for your proposed program(s), from the RFP Guidelines 1.4, that you will track and measure. Complete the table(s) below.

| |
|--|
| Outcome Objective #1: • 70% of participating students will show increased self-sufficiency and increased academic engagement. |
|--|

| | | | | |
|---|-------------------------|-----|------------------------|----|
| Performance Standard | Targeted Percent | 70% | Targeted Number | 88 |
| Measurement Tool(s) and Comments: Program staff will conduct pre- and post- test surveys, staff observation, self-reported impact stories, to measure outcome | | | | |

| | | | | |
|---|-------------------------|-----|------------------------|----|
| Outcome Objective #2: • 70% of participating students will show increased self-confidence and sense of belonging | | | | |
| Performance Standard | Targeted Percent | 70% | Targeted Number | 88 |
| Measurement Tool(s) and Comments: Program staff will conduct pre- and post- test surveys, staff observation, self-reported impact stories, to measure outcome | | | | |

| | | | | |
|---|-------------------------|-----|------------------------|----|
| Outcome Objective #3: • 70% of participating students will show an increased sense of self-efficacy and increased knowledge of college and career pathways. | | | | |
| Performance Standard | Targeted Percent | 70% | Targeted Number | 88 |
| Measurement Tool(s) and Comments: Program staff will conduct pre- and post- test surveys, staff observation, self-reported impact stories, to measure outcome | | | | |

If necessary, add additional outcome objectives, performance standards, targeted percent, targeted number, and measurement tools:
n/a

- D. 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? BGDCD uses KidTrax and MIS software to track attendance (including demographic information and program participation). Program staff enters data to track attendance, program participation, and outcome measures, and compiles this data for program evaluation, and, with the support of grants department staff, for grant reporting. Program expenses are tracked by program staff and leadership using Nexonia and Sage Intacct accounting software, with the support of finance staff. Program staffing expenses are tracked in iSolved payroll software, with grant-funded program hours tracked separately, and reviewed by each staff's supervisor on a bi-weekly basis.

6. PROGRAM LOCATION

- A. Address(es) of the site where programs will occur:
Allied Family Club 4619 Jenewein Rd

7. PROGRAM STAFFING AND RESOURCES:

- A. Program Staffing: Full-Time Equivalent (FTE) – Include employees, AmeriCorps members and Adult Interns with direct program implementation responsibilities. FTE = % of 40 hours per week.

| Position Title | Qualifications or Required Training | Location(s) | Indicate School Year (SY), Summer (SU) or Year-Round (YR) | SY or YR FTE | Summer Only FTE |
|----------------|---|-------------|--|--------------|-----------------|
| EVP & COO | Masters degree, non profit management; administrative and | Allied | <input type="checkbox"/> SY, <input type="checkbox"/> SU or YR <input checked="" type="checkbox"/> | .03 | |

| | | | | | |
|---|--|---------------------|--|------|--|
| | programmatic experience | | | | |
| VP | Bachelor's degree; nonprofit management; programming experience, facilities experience | Allied | <input type="checkbox"/> SY, <input type="checkbox"/> SU or YR <input checked="" type="checkbox"/> | .05 | |
| Club Director | College degree in related field, nonprofit experience, management experience, facilities management experience | Allied | <input type="checkbox"/> SY, <input type="checkbox"/> SU or YR <input checked="" type="checkbox"/> | .10 | |
| Youth Development Professional | GED/high school diploma | Allied | <input type="checkbox"/> SY, <input type="checkbox"/> SU or YR <input checked="" type="checkbox"/> | .20 | |
| Youth Development Professional | GED/high school diploma | Allied | <input type="checkbox"/> SY, <input type="checkbox"/> SU or YR <input checked="" type="checkbox"/> | .20 | |
| Youth Development Professional | GED/high school diploma | Allied | <input type="checkbox"/> SY, <input type="checkbox"/> SU or YR <input type="checkbox"/> | .50 | |
| | | | <input type="checkbox"/> SY, <input type="checkbox"/> SU or YR <input type="checkbox"/> | | |
| | | | <input type="checkbox"/> SY, <input type="checkbox"/> SU or YR <input type="checkbox"/> | | |
| Please complete the total FTE for the applicable time period | | School Year: | | | |
| | | Year-Round | | 1.08 | |
| | | Summer | | | |

*Use one line per individual employee

Volunteers: If volunteers will have direct contact with program participants, how are they vetted, trained and supervised?

All staff and volunteer members must complete training and background checks and work closely with supervisors. Mentors are urged to give a significant amount of their time throughout the year, with an emphasis on consistency, in order to maximize the experience for our youth member participants. Our screening process considers potential mentors' availability and level of commitment and we are strategic about mentor pairings with students with similar schedules to accommodate the greatest amount of time spent together. BGCDC utilizes First Advantage, State of Wisconsin, or Department of Children and Children and Families, to ensure that staff and volunteers are properly cleared to interact with participating minors in our programming.

- B. Other program Resources/Inputs (such as program space, transportation or other resources necessary for the success of your program):
Program space, food, program supplies

8. BUDGET

- A. The budget should be submitted with the proposal using the template provided in an Excel document or a PDF. There are five tabs within the Excel spreadsheet: Cover Page, Organization Overview and one sheet for the Program Budget for each age group. The Cover Page, Organizations Overview and relevant Program Budgets must be submitted with this document for a proposal to be complete.

The budget template can be found on the [CDD Funding Opportunities website](#).

9. 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.
n/a
- B. Disclosure of Contract Failures, Litigations
Disclose any alleged significant prior or ongoing contract failures, contract breaches, any civil or criminal litigation.
n/a



School-Age Child and Youth Development 2023 Request for Proposals PART 2 - Program Narrative Form

Submit Application to: cddapplications@cityofmadison.com

Deadline: 4:30 p.m. (CDT) on **May 15, 2023**

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

Part 2 – Program Narrative Form MUST be completed for EACH PROGRAM for which you are asking for funds.

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 Narrative will not be considered in the evaluation of this proposal. *Do not attempt to unlock/alter this form.* 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: Yolanda Shelton-Morris, Community Resources Manager yshelton-morris@cityofmadison.com or Mary O'Donnell, Community Development Specialist modonnell@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 Jen Stoiber – jstoiber@cityofmadison.com

| | | | | |
|-----------------------------|--|--|--|-----------------------|
| Legal Name of Organization: | Boys & Girls Clubs of Dane County | Total Amount Requested for this Program: | | \$ 10,000 |
| Program Name: | Allied Family Center High School Program | Total Program Budget: | | \$ |
| Program Contact: | Tiffany Loomis | Email: | tloomis@bgcdc.org | Phone: (608) 661 4750 |

AGE Group and Program TYPE: Select ONE Program Type under ONE Age Group for this form.

Elementary

- | | |
|---|--|
| <input type="checkbox"/> Multi-focus School Year Only | <input type="checkbox"/> Multi-focus Summer Only |
| <input type="checkbox"/> Multi-focused Year Round | <input type="checkbox"/> Topical/ Skill/Population |

Middle School

- | | |
|---|--|
| <input type="checkbox"/> Multi-focus School Year Only | <input type="checkbox"/> Multi-focus Summer Only |
| <input type="checkbox"/> Multi-focused Year Round | <input type="checkbox"/> Topical/ Skill/Population |

High School

- | | |
|--|--|
| <input type="checkbox"/> Multi-focus School Year Only | <input type="checkbox"/> Multi-focus Summer Only |
| <input checked="" type="checkbox"/> Multi-focused Year Round | <input type="checkbox"/> Topical/ Skill/Population |

PLEASE NOTE: Separate applications are required for each age group and 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: Briefly describe the need in the City of Madison for the programs included in this application, including the source of the data used in your response.

The Boys & Girls Clubs of Dane County (BGDC), along with many other Dane County organizations, spent 2020 and 2021 working to meet unexpected community need and mitigate the damaging effects of the pandemic, becoming familiar with many ways that the lives and routines of our community's youth were drastically disrupted. Improving employment opportunities and substantial relief measures have helped mitigate the very high levels of hardship, but still left considerable unmet needs, including a widespread concern about the long-term effects this crisis would have on our youth. We have identified three areas of focus for our teen programming – academic persistence, engagement, and social-emotional learning or more broadly, wellness – in order to meet the needs that we see as most prevalent.

Clubs place a high priority on ensuring members are on track to graduate from high school on time. Academic persistence is a key indicator of graduating, measured by testing proficient on state tests. Statewide data reveals that the number of students testing below the basic proficiencies grew more severe in Language Arts and Mathematics over the last three years (WDPI Report Cards); on a local district level, data mimics national and state trends with 32.4% of students testing below proficient in 2018-19 to 34.2% in 2021-22 and in Mathematics at 33.4% in 2018-19 to 40.9% in 2021-22 for Madison Metropolitan School District, faring even worse for youth of color.

When youth attend school regularly, they achieve higher levels than those absent more often IES/NCES (2009). In 2021-2022, 39% of schools reported greater absenteeism than in the previous year (Insitute of Education Sciences (May 2022), putting youth at greater risk of falling behind or dropping out of school. Locally, absenteeism increased from 12% in 2018-19 to 16.3% in 2021-22 (WDPI, MMSD Report Card). The same attendance research applies to afterschool settings, when youth attend after school programming, they achieve at higher levels. BGDC has felt the impact of absenteeism resulting in a decline in member enrollment, attendance, and engagement.

Dane County Youth Assessment, a collaborative research effort between the Dane Co. Youth Commission, DPI, City of Madison, and UWDC (2021 and 2018) shows high school and middle school students reported an increase in feeling sad and hopeless over the last three years; 27% to 33% for high school students and 18% to 23% for middle school students. The same assessment reported 17% of high school students “always” feel anxiety in 2018 compared to 19% in 2021, an increase of 2%. Findings were similar for middle school students at 10% in 2018, compared to 12% in 2021. These challenges make youth more vulnerable to negative behaviors that compromise academic achievement, future career potential and health later in life.

B. Goal Statement: What is the goal of your program and how does it align with the scope of work described in the RFP guidelines?

Our work embodies BGCA's Formula for Impact, a research-driven theory of change which informs the strategic goals and decisions made by effective Boys & Girls Clubs across the country: providing those who need us most with outcomes-driven high-quality activities produces our priority outcomes, including academic and career-development success, engaged citizenship, and a healthy lifestyle. We implement this work in a way that prioritizes respect for our communities and youth, striving for

high-attendance programs and centering our members’ interests and voices in our efforts toward positive change. Madison’s MOST Effective Practices seven building blocks are each an inherent part of BGCDC’s programming, as it aligns with our mission to provide care that is inclusive, intentional, structured and choice-driven, and that centers youth, family, and community voices. Our own community involvement and our BGCA guidelines enable us to offer program that is intentionally designed to support the distinct needs of each age group we serve, and we provide our staff with support and resources to ensure that we are providing high-impact, developmentally-appropriate experiences for each of our programs.

The goals of our teen programming have been determined through extensive community feedback and conversation with our school partners, as well as research regarding the greatest needs of middle school and high school youth as we reckon with the lasting effects of the Covid-19 pandemic. Our approach is built around the three pillars of fostering self-sufficiency, self-confidence, and self-efficacy. Each of these pillars encompasses a range of programs, activities, and measurable goals and outcomes designed to provide students what they need to achieve academic success, broaden their mental health awareness, find peer support and mentorship, and develop actionable, accessible college and career plans.

C. Program Summary (3-5 sentences):

BGCDC will offer year-round out-of-school-time programming to Allied Family Center high school youth. Programming will encompass a range of academic, recreational, and enrichment programming based on national and BGCA best practices and Madison OST standards in order to foster the self-confidence, self-sufficiency, and self-efficacy of Madison-area youth. We will offer this programming in a safe, healthy, inclusive environment and strive to provide high-impact activities and foster strong peer & mentor relationships to support the social-emotional learning experiences of our participants.

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 this population was involved in the development of this program proposal.

BGCDC Teens who attend and rely on our Allied club teen programming come from families who fall under the Wisconsin federal Poverty Level Guide. The Allied Club serves an area with significantly different racial demographics than those of the overall city of Madison (7% African American and 6% Latino/Hispanic). The majority of the residents within an 8 block radius of the center are renters in subsidized housing. The Center serves students in both the Madison Metropolitan and Verona Area School Districts. Members access the site via Center provided transportation, the Madison Metro bus system or by foot or car. The 1/2-mile radius surrounding our Allied Neighborhood Center serves a community of 16.1% Female Headed Households with children between the ages of 0-17, 21.5% African American, and 37.1% Latino/Hispanic population based on 2010 Census Data reflected in the Citywide Data Toolkit for Madison. Examining historical trends shows that those demographic percentages for the area have increased, especially for our Latino/Hispanic families. It should be noted that “poverty” is concentrated within the 1/2 and 3/4-mile radius of the Neighborhood Center. The participating population we will be serving through this program are high school youth, 15-18 years of age, and about 26% of that population is multi-lingual spanish and english speaking. Our program model is based on our past history of mentoring services provided the same demographic make-up at our Allied club, and the Boys and Girls Clubs of America (BGCA) formula for success. Please note numbers below represent all teen programming, including community events, and ages as of report date.

B. 2022 Participant Demographics (if applicable):

| Race | # of Participants | % of Total Participants |
|--|-------------------|-------------------------|
| White/Caucasian | 11 | 5 |
| Black/African American | 63 | 29 |
| Asian | 14 | 6 |
| American Indian/Alaskan Native | 1 | 0 |
| Native Hawaiian/Other Pacific Islander | 1 | 0 |
| Multi-Racial | 14 | 6 |
| Balance/Other | 116 | 53 |
| Total: | 220 | |

| | | |
|------------------------|-----|----|
| Ethnicity | | |
| Hispanic or Latino | 58 | 26 |
| Not Hispanic or Latino | 162 | 74 |
| Total: | 220 | |
| Gender | | |
| Boy/Man | 93 | 42 |
| Girl/Woman | 106 | 48 |
| Non-binary/GenderQueer | 2 | 1 |
| Prefer Not to Say | 19 | 9 |
| Total: | 220 | |

C. Language Access and Cultural Relevance: Please describe how the proposed program will serve non-English speaking youth and/or their families. Describe how the proposed program will be culturally relevant to the population served.

Each of our three satellite boys and girls club locations in Dane County serves a wide range of community members who all come from a large variety of cultural identities. We pride ourselves on being able to sustain a programming model that appeals to all families who could benefit from our; from academic enrichment, career and leadership development, food security needs, engaged citizenship, and healthy lifestyles, we make sure our staff demographic reflects the population of youth we serve to ensure that all youth regardless of their backgrounds, can benefit equally from the same programming.

D. Recruitment, Engagement, Intake and Assessment: Describe your plan to recruit, engage and address barriers to participation for the identified service population. Explain the intake and assessment procedure you will use for this program.

BGDCDC recruits through special events at our clubs and centers. We have a model of continuous outreach through which the vast majority our youth are matched with our programs. We benefit from a long history of serving the Dane County community since our organization was founded in 1999. The years we have spent engaging youth and their families across all three satellite clubs enables us access to Madison, Fitchburg and Sun Prairie communities which we serve through our Allied, Taft Street, and McKenzie Family Club in Sun Prairie. Additionally we have established MOU's with schools in the Madison Metropolitan School District, the Sun Prairie Area School District, and the Verona Area School District through our AVID/TOPS academic success and college preparatory program. We will utilize our partnerships to assess students and youth demographics at risk of falling behind or in need of additional support and BGDCDC services to concentrate our recruitment efforts for this program. Our mentoring programs have endured with OJJDP pass-through funding from our parent organization BGCA. We will continue to use the same models for recruitment, engagement, intake and assessment.

3. PROGRAM DESCRIPTION AND STRUCTURE

A. Activities: Describe your proposed program activities. If applicable, describe any evidence, research, proven curriculum or documentation of promising practice that supports the programming or service proposed.

We offer a rotating schedule of programming built on the framework of research-based proven curricula from Boys and Girls Clubs of America (BGCA). A key component is the social-emotional daily check-in curriculum, which provides mentoring and promotes self-awareness and peer support around mental health literacy, social-emotional needs, and how to seek support when needed. Our focus on wellness also includes our long-standing mentoring program supported by BGCA/OJJDP. Additional activities include academic, recreational, and career education programming such as STEM workshops, arts programming, Careerforce Build Up!, Money Matters, Triple Play, and other options. Fridays include special activities and field trips designed to increase engagement and provide community involvement, such as drop-in sports, movie nights, or holiday celebrations at BGDCDC locations or field trips to community events and educational or cultural institutions.

Our daily schedules include a combination of structured curricula, free-choice time, team-building, recreational, or mentoring activities, and academic support. We also serve healthy meals and snacks daily to ensure that students' nutritional needs are met, increase focus and wellness, and provide support to

those who might be experiencing food insecurity. Continuous quality improvement is a core value of BGDC and our programs are continually informed by research (both local and BGCA national research & best practices) and by conversations in our communities – we engage youth and families to provide feedback both through evaluative surveys and through conversations at our programs and community celebrations and resource distribution events.

In addition to using evidence-based curricula created by BGCA, our afterschool programs benefit from the breadth of work that BGDC carries out. In addition to our afterschool programming, we have a long-running, successful precollege program, AVID/TOPS, which partners with local schools to provide classroom-based academic support and mentoring, career development, paid internships, and college transition support. The expertise gained by our staff through these partnerships helps to ensure that our afterschool programming is offered within the context of best practices for high school and precollege success, and enables us to help smooth these transitions by providing consistent staff mentors and programs to our youth from middle school through college-age.

- B. Program Schedule: If you are proposing to provide a program at more than one location and the program schedule is the same for all locations, please list all of the locations in the “Location(s)” cell in Table 1 below. If the program schedules vary amongst locations, please complete Table 2 and the question following the tables.

Table 1

| Location(s): Allied Family Club 4619 Jenewein Rd | | | |
|--|--------------|------------|----------|
| Day of the Week | Time of Year | Start Time | End Time |
| Monday | School Year | 3:00 pm | 8:30 pm |
| | Summer | 3:30 pm | 9:00 pm |
| Tuesday | School Year | 3:00 pm | 8:30 pm |
| | Summer | 3:30 pm | 9:00 pm |
| Wednesday | School Year | 3:00 pm | 8:30 pm |
| | Summer | 3:30 pm | 9:00 pm |
| Thursday | School Year | 3:00 pm | 8:30 pm |
| | Summer | 3:30 pm | 9:00 pm |
| Friday | School Year | 3:00 pm | 8:30 pm |
| | Summer | | |
| Saturday | School Year | | |
| | Summer | | |
| Sunday | School Year | | |
| | Summer | | |

Table 2

| Location(s): | | | |
|-----------------|--------------|------------|----------|
| Day of the Week | Time of Year | Start Time | End Time |
| Monday | School Year | | |
| | Summer | | |
| Tuesday | School Year | | |
| | Summer | | |
| Wednesday | School Year | | |
| | Summer | | |
| Thursday | School Year | | |
| | Summer | | |
| Friday | School Year | | |
| | Summer | | |
| Saturday | School Year | | |
| | Summer | | |
| Sunday | School Year | | |

| | | | |
|--|--------|--|--|
| | Summer | | |
|--|--------|--|--|

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

C. **Frequency, Duration and Anticipated Attendance:** Please complete the table below. If you are proposing to provide a program at more than one location and the program structure is the same for all locations, please list all of the locations in the “Location(s)” cell in the table below. If the program structure varies amongst locations, please complete the rows for “Location #2” and the question following the table for any additional program locations.

| | Frequency* | # of Program Hours Per Program Day | Annual Duration** | Adult to Youth Ratio | Anticipated Average Attendance per Program Day |
|---|-----------------|------------------------------------|-------------------|----------------------|--|
| Location #1: Allied Family Club 4619 Jenewein Rd | | | | | |
| School Year | 5 days per week | 5.5 | 38 weeks | 1:15 | 10 |
| Summer | 5 days per week | 5.5 | 8 weeks | 1:15 | 20 |
| Location #2 (if applicable): | | | | | |
| School Year | | | | | |
| Summer | | | | | |

*Frequency=number of times per week, month, year (i.e. 5 days per week, 2x per month, 4x per year)

**Annual Duration=number of weeks or months annually (i.e. 10 weeks, 6 months)

If applicable, please list any other locations and note any differences in the program structure as compared programs included in the table above.

4. ENGAGEMENT, COORDINATION AND COLLABORATION

A. **Family Engagement:** Describe how your program will engage parents/guardians and families in the development of this proposal, and how they will be involved in the implementation and assessment of the program activities.

BGDC has had a long-standing presence in the communities in which we serve. We work hard to invite and incorporate feedback from the families of our youth, both in formal and informal ways. We provide information through our monthly member news e-newsletter. Our staff works to build relationships with families and note feedback that happens in informal manners, such during youth drop off or pick up points, and we are beginning in 2023 to collect post-program survey feedback from families of participants. We also host several community events each year, from food or school supply distribution to community celebrations, and use these as opportunities to further engage and seek feedback about community needs.

B. **Neighborhood/Community Engagement:** Describe how your program will engage 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.

We have several long-standing partnerships with other community organizations and community leaders, and we incorporate their leadership into our activities throughout the year. These include informal collaboration and feedback, as well as specific programs which are co-managed as official partnerships with MOUs that guide standards of collaboration, responsibility, decision-making, and

channels for feedback and program evaluation. Our community relationships include school districts, other community organizations, chambers of commerce, local and regional leaders, and professional associations or similar networks of community leaders and advocates. This benefits our communities by expanding the scope and variety of programs we are able to offer, helps us reach more families and support more youth, and it also helps to ensure that our staff are well-informed and well-supported, and that our programs are adaptable and responsive to community needs as they involve. While we don't have current partner MOUs in place relevant to our Teen Programs and Taft and Allied Clubs, we regularly include community-informed programming and activities supported by partners, and plan to seek formal community partner feedback via post-program surveys beginning in 2023.

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

| Partner Organization | Role & Responsibilities | Contact Person | Signed MOU (Yes/No)? |
|----------------------|-------------------------|----------------|----------------------|
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |

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

n/a

How do these partnerships enhance this proposal?

n/a

What are the decision-making agreements with each partner?

n/a

D. Resource Linkage and Coordination: What resources are provided to participants and their families by your proposed program? How does the program coordinate and link families and participants to these resources?

Throughout our full range of programming including our pre-school to our workforce development programs, BG CDC provides extensive support to youth ages 2.5 through age 24. We also provide several practical resource distribution events per year, from holiday meals to school supplies and other practical resources we are able to provide via specific partnership opportunities, such as youth athletic gear or household supplies. Our longevity doing this type of work has positioned us extremely well to connect families with resources, either through our own activities or through informal assistance navigating other community resource organizations, particular service departments within school districts or colleges, or publicly-provided assistance channels.

5. PROGRAM QUALITY, OUTPUTS, OUTCOMES AND MEASUREMENT

A. Madison Out-of-School Time (MOST) Effective Practices: Please describe how each of the seven basic elements are addressed by your proposed program design. How will you monitor the program during implementation to assess continued alignment with the [MOST Effective Practices](#)? Are there any other program quality standards, tools or measurements that you use with this program? If yes, please list and describe.

Intentional Program Design - BG CDC has a clear staff structure and process for designing, implementing, and evaluating activities. Our executive leadership team sets the vision and our management and youth development staff implement activities and collect evaluative data. We benefit heavily from BGCA research-driven curricula and guidance in setting goals, outcomes, and evaluating programming.

Supportive Relationships with Youth - This is a core part of our programs. It is a priority for all BGCA programs and BG CDC staff receive extensive training during their onboarding process and staff support from their peers and supervisor in building these relationships. We have received BGCA/OJJDP funding for several years to support a mentoring program, so the development of strong, healthy mentoring relationships has become a core part of all our middle school and high school programming. Our curricula are also designed and chosen to support youth in developing a sense of belonging, agency, and an understanding of how to seek out healthy mentor relationships.

Youth Voice & Leadership - This is another area where BGCA guidelines overlap with MOST practices. The structure of our programs and our day-to-day schedules includes youth planning, youth-led activities, and feedback. Additionally, our program and BGCA programs provide extensive opportunities for youth to develop their leadership skills and participate in youth advocacy, including opportunities to interact with statewide leaders and participate in regional and local events, scholarship competitions, and other leadership development opportunities.

Racial & Cultural Inclusion - It is key to the BG CDC mission to serve all youth, particularly those who need us the most, and this racial & cultural inclusion is a core value. We provide several trainings in our staff onboarding related to creating an inclusive environment, recognizing and interrupting racial & cultural bias, and noticing and stopping microaggressions. We also develop our programs to provide support through an asset rather than deficit-based perspective, centering youths' lived experiences and identities as positive aspects that contribute to their success and enrich our communities.

Family & Community Engagement - BG CDC has had a long-standing presence in the communities in which we serve. We work hard to invite and incorporate feedback from the families of our youth, both in formal and informal ways. We provide information through our monthly member news e-newsletter. Our staff works to build relationships with families and note feedback that happens in informal manners, such during youth drop off or pick up points. We have several long-standing partnerships with other community organizations and community leaders, and we incorporate their leadership into our activities throughout the year.

Organizational Management & Staff Support - BG CDC has been growing its leadership and organizational capacity steadily since its founding in 1999. We benefit from strong organizational structures, a diverse, experienced executive leadership team, a three-FTE HR department, and have policies and procedures related to staffing and fiscal management that meet the guidelines for federal grant-funded organizations. Our membership in BGCA provides us with extensive staff training and professional development opportunities for staff in all levels and areas of responsibility, from direct care staff to executive and administrative management.

Environment & Safety - Our facilities are designed, furnished, and maintained to meet BGCA national standards of safe, healthy environments for youth. Our staff is well-informed and stays up-to-date on state childcare and nutrition standards so that all of our programming – licensed childcare, out-of-school-time programs, summer camp, school partnerships, and workforce development – can meet age-appropriate standards of safe care that supports the physical, mental, and emotional health needs of youth, families, and staff.

B. Program Outputs - Unduplicated School-Age Children or Youth and Program Hours

Total Annual Unduplicated Children or Youth participating in proposed program: 100

Total program hours annually: 1,265

C. Program Outcomes

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

Outcome objectives are based on past attendance data and on BGCA National Youth Outcomes Assessment.

Please identify at least one Program Outcome for your proposed program(s), from the RFP Guidelines 1.4, that you will track and measure. Complete the table(s) below.

| | | | | |
|---|-------------------------|----|------------------------|----|
| Outcome Objective #1: • 70% of participating students will show increased self-sufficiency and increased academic engagement. | | | | |
| Performance Standard | Targeted Percent | 70 | Targeted Number | 70 |
| Measurement Tool(s) and Comments: Program staff will conduct pre- and post- test surveys, staff observation, self-reported impact stories, to measure outcome | | | | |

| | | | | |
|---|-------------------------|----|------------------------|----|
| Outcome Objective #2: • 70% of participating students will show increased self-confidence and sense of belonging | | | | |
| Performance Standard | Targeted Percent | 70 | Targeted Number | 70 |
| Measurement Tool(s) and Comments: Program staff will conduct pre- and post- test surveys, staff observation, self-reported impact stories, to measure outcome | | | | |

| | | | | |
|---|-------------------------|----|------------------------|----|
| Outcome Objective #3: • 70% of participating students will show an increased sense of self-efficacy and increased knowledge of college and career pathways. | | | | |
| Performance Standard | Targeted Percent | 70 | Targeted Number | 70 |
| Measurement Tool(s) and Comments: Program staff will conduct pre- and post- test surveys, staff observation, self-reported impact stories, to measure outcome | | | | |

If necessary, add additional outcome objectives, performance standards, targeted percent, targeted number, and measurement tools:

- D. 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? BG CDC uses KidTrax and MIS software to track attendance (including demographic information and program participation). Program staff enters data to track attendance, program participation, and outcome measures, and compiles this data for program evaluation, and, with the support of grants department staff, for grant reporting. Program expenses are tracked by program staff and leadership using Nexonia and Sage Intacct accounting software, with the support of finance staff. Program staffing expenses are tracked in iSolved payroll software, with grant-funded program hours tracked separately, and reviewed by each staff's supervisor on a bi-weekly basis.

6. PROGRAM LOCATION

- A. Address(es) of the site where programs will occur:
Allied Family Club 4619 Jenewein Rd

7. PROGRAM STAFFING AND RESOURCES:

- A. Program Staffing: Full-Time Equivalent (FTE) – Include employees, AmeriCorps members and Adult Interns with direct program implementation responsibilities. FTE = % of 40 hours per week.

| Position Title | Qualifications or Required Training | Location(s) | Indicate School Year (SY), Summer (SU) or Year-Round (YR) | SY or YR FTE | Summer Only FTE |
|------------------|-------------------------------------|-------------|--|--------------|-----------------|
| Youth Developmen | | Allied | <input type="checkbox"/> SY, <input type="checkbox"/> SU or YR <input checked="" type="checkbox"/> | .10 | |

| | | | | | |
|---|---------------------|--------|--|-----|--|
| t Professional | | | | | |
| Youth Developmen t Professional | | Allied | <input type="checkbox"/> SY, <input type="checkbox"/> SU or YR <input checked="" type="checkbox"/> | .10 | |
| Youth Developmen t Professional | | Allied | <input type="checkbox"/> SY, <input type="checkbox"/> SU or YR <input checked="" type="checkbox"/> | .20 | |
| | | | <input type="checkbox"/> SY, <input type="checkbox"/> SU or YR <input checked="" type="checkbox"/> | | |
| | | | <input type="checkbox"/> SY, <input type="checkbox"/> SU or YR <input checked="" type="checkbox"/> | | |
| | | | <input type="checkbox"/> SY, <input type="checkbox"/> SU or YR <input type="checkbox"/> | | |
| | | | <input type="checkbox"/> SY, <input type="checkbox"/> SU or YR <input type="checkbox"/> | | |
| | | | <input type="checkbox"/> SY, <input type="checkbox"/> SU or YR <input type="checkbox"/> | | |
| Please complete the total FTE for the applicable time period | School Year: | | | | |
| | Year-Round | | | .40 | |
| | Summer | | | | |

*Use one line per individual employee

Volunteers: If volunteers will have direct contact with program participants, how are they vetted, trained and supervised?

All staff and volunteer members must complete training and background checks and work closely with supervisors. Mentors are urged to give a significant amount of their time throughout the year, with an emphasis on consistency, in order to maximize the experience for our youth member participants. Our screening process considers potential mentors' availability and level of commitment and we are strategic about mentor pairings with students with similar schedules to accommodate the greatest amount of time spent together. BGCDC utilizes First Advantage, State of Wisconsin, or Department of Children and Children and Families, to ensure that staff and volunteers are properly cleared to interact with participating minors in our programming.

- B. Other program Resources/Inputs (such as program space, transportation or other resources necessary for the success of your program):
 Program space, food, program supplies

8. BUDGET

- A. The budget should be submitted with the proposal using the template provided in an Excel document or a PDF. There are five tabs within the Excel spreadsheet: Cover Page, Organization Overview and one sheet for the Program Budget for each age group. The Cover Page, Organizations Overview and relevant Program Budgets must be submitted with this document for a proposal to be complete.

The budget template can be found on the [CDD Funding Opportunities website](#).

9. 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.

n/a

B. Disclosure of Contract Failures, Litigations

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

n/a

APPLICATION FOR 2023 SCHOOL-AGE CHILD AND YOUTH PROGRAMS

1. ORGANIZATION CONTACT INFORMATION

| | | | |
|----------------------------|---|--|--|
| Legal Name of Organization | Boys & Girls Clubs of Dane County | | |
| Mailing Address | 1818 West Beltline Hwy Madison Wi 53713 | | |
| Telephone | 608-257-2606 | | |
| FAX | | | |
| Director | Tiffany Loomis | | |
| Email Address | tloomis@bgcdc.org | | |
| Additional Contact | Michelle Young | | |
| Email Address | myoung@bgcdc.org | | |
| Legal Status | Select Status from Drop-Down | | |
| Federal EIN: | | | |

2. PROPOSED PROGRAMS

| Program Name: | 2024 | | If currently City funded |
|----------------------------|--------|------------------|--------------------------|
| | Letter | Amount Requested | 2023 Allocation |
| Contact: | A | | |
| Allied Youth middle school | B | \$44,000 | \$41,022 |
| Contact: Tiffany Loomis | | | |
| Allied High school | C | \$10,000 | \$9,670 |
| Contact: Tiffany Loomis | | | |
| Contact: | D | | |
| Contact: | E | | |
| Contact: | | | |
| TOTAL REQUEST | | \$54,000 | |

DEFINITION OF ACCOUNT CATEGORIES:

Personnel: Amount reported should include salary, taxes and benefits. Salary includes all permanent, hourly and seasonal staff costs. 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, 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 costs.

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.

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. SIGNATURE

Enter name:

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

DATE

INITIALS:

6. 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 | 30 | 100% | 0 | 0% | | |
| GENDER | | | | | | | |
| MAN | 10 | 33% | | 0% | | | |
| WOMAN | 20 | 67% | | 0% | | | |
| NON-BINARY/GENDERQUEER | | 0% | | 0% | | | |
| PREFER NOT TO SAY | | 0% | | 0% | | | |
| TOTAL GENDER | 30 | 100% | 0 | 0% | | | |
| AGE | | | | | | | |
| LESS THAN 18 YRS | 10 | 33% | | 0% | | | |
| 18-59 YRS | 20 | 67% | | 0% | | | |
| 60 AND OLDER | | 0% | | 0% | | | |
| TOTAL AGE | 30 | 100% | 0 | 0% | | | |
| RACE | | | | | | | |
| WHITE/CAUCASIAN | 25 | 83% | | 0% | 80% | 67% | 16% |
| BLACK/AFRICAN AMERICAN | 5 | 17% | | 0% | 7% | 15% | 39% |
| ASIAN | | 0% | | 0% | 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% | | 0% | 3% | 4% | 26% |
| BALANCE/OTHER | | 0% | | 0% | 1% | 2% | 28% |
| TOTAL RACE | 30 | 100% | 0 | 0% | | | |
| ETHNICITY | | | | | | | |
| HISPANIC OR LATINO | 5 | 17% | | 0% | 7% | 9% | 26% |
| NOT HISPANIC OR LATINO | 25 | 83% | 0 | 0% | 93% | 81% | 74% |
| TOTAL ETHNICITY | 30 | 100% | 0 | 0% | | | |
| PERSONS WITH DISABILITIES | 1 | 3% | | 0% | | | |

*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.

7. 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 they do.

8. AGENCY GOVERNING BODY

| | |
|---|----|
| How many Board meetings were held in 2022 | 12 |
| How many Board meetings has your governing body or Board of Directors scheduled for 2023? | 12 |
| How many Board seats are indicated in your agency by-laws? | 0 |

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

| | | | | | |
|----------------|-----------------------------------|-------|---------|-----|---------|
| Name | Salvador Carranza | | | | |
| Home Address | | | | | |
| Occupation | Retired | | | | |
| Representing | Board Chair | | | | |
| Term of Office | Jul-22 | From: | mm/yyyy | To: | Present |
| Name | Chris Fortune | | | | |
| Home Address | | | | | |
| Occupation | Vice Chair | | | | |
| Representing | | | | | |
| Term of Office | | From: | 07/2022 | To: | Present |
| Name | Richard Heinamann | | | | |
| Home Address | | | | | |
| Occupation | Partner | | | | |
| Representing | Boardman Clark | | | | |
| Term of Office | | From: | 07/2022 | To: | Present |
| Name | Bob Walkowiak | | | | |
| Home Address | | | | | |
| Occupation | Vice Present & Director | | | | |
| Representing | National Guardian Insurance | | | | |
| Term of Office | | From: | 07/2022 | To: | Present |
| Name | Greg Albert | | | | |
| Home Address | | | | | |
| Occupation | Vice President | | | | |
| Representing | Naviant | | | | |
| Term of Office | | From: | 07/2022 | To: | Present |
| Name | Jim Bucheim | | | | |
| Home Address | | | | | |
| Occupation | Community & Social Impact Officer | | | | |
| Representing | American Family | | | | |
| Term of Office | | From: | 07/2022 | To: | Present |
| Name | Mildred Coby | | | | |
| Home Address | | | | | |
| Occupation | Community Engagement Manager | | | | |
| Representing | Employ Milwaukee | | | | |
| Term of Office | | From: | 07/2022 | To: | Present |
| Name | Sylvia Czerniak | | | | |
| Home Address | | | | | |
| Occupation | Owner | | | | |
| Representing | Fit & Faith Fitness | | | | |
| Term of Office | | From: | 07/2022 | To: | Present |

AGENCY GOVERNING BODY cont.

| | | | | | |
|----------------|-----------------------|-------|---------|-----|---------|
| Name | Peter Gray | | | | |
| Home Address | | | | | |
| Occupation | Owner | | | | |
| Representing | Peter Gray Consulting | | | | |
| Term of Office | | From: | 07/2022 | To: | Present |
| 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 2024 | PROGRAM A | PROGRAM B | PROGRAM C | PROGRAM D | PROGRAM E | NON APP PGMS |
|---------------------------------|----------------|--------------|--------------|--------------|--------------|--------------|-----------------|
| DANE CO HUMAN SVCS | 0 | | | | | | |
| UNITED WAY DANE CO | 123,000 | | | | | | 123,000 |
| CITY CDD (This Application) | 54,000 | | 44,000 | 10,000 | | | |
| City CDD (Not this Application) | 92,500 | | 82,500 | 10,000 | | | |
| OTHER GOVT* | 1,987,960 | | | | | | 1,987,960 |
| FUNDRAISING DONATIONS** | 5,746,540 | | | | | | 5,746,540 |
| USER FEES | 0 | | | | | | |
| TOTAL REVENUE | 8,004,000 | 0 | 126,500 | 20,000 | 0 | 0 | 7,857,500 |

*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 column

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

| ACCOUNT CATEGORY | AGENCY 2024 | 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 | 4,562,859 | 46,175 | | | 36,940 | 36,940 | 9,235 | 9,235 | | | | | 4,516,684 |
| Taxes/Benefits | 377,974 | 3,825 | | | 3,060 | 3,060 | 765 | 765 | | | | | 374,149 |
| Subtotal A. | 4,940,833 | 50,000 | 0 | 0 | 40,000 | 40,000 | 10,000 | 10,000 | 0 | 0 | 0 | 0 | 4,890,833 |
| B. OTHER OPERATING | | | | | | | | | | | | | |
| Insurance | 97,489 | 0 | | | | | | | | | | | 97,489 |
| Professional Fees/Audit | 569,213 | 0 | | | | | | | | | | | 569,213 |
| Postage/Office & Program | 492,345 | 0 | | | | | | | | | | | 492,345 |
| Supplies/Printing/Photocopy | 526,456 | 0 | | | | | | | | | | | 526,456 |
| Equipment/Furnishings/Depr. | 412,500 | 0 | | | | | | | | | | | 412,500 |
| Telephone | 13,765 | 0 | | | | | | | | | | | 13,765 |
| Training/Conferences | 7,100 | 0 | | | | | | | | | | | 7,100 |
| Food/Household Supplies | 0 | 0 | | | | | | | | | | | |
| Travel | 21,450 | 0 | | | | | | | | | | | 21,450 |
| Vehicle Costs/Depreciation | 0 | 0 | | | | | | | | | | | |
| Other | 548,849 | 4,000 | | | 4,000 | 4,000 | | | | | | | 544,849 |
| Subtotal B. | 2,689,167 | 4,000 | 0 | 0 | 4,000 | 4,000 | 0 | 0 | 0 | 0 | 0 | 0 | 2,685,167 |
| C. SPACE | | | | | | | | | | | | | |
| Rent/Utilities/Maintenance | 0 | 0 | | | | | | | | | | | |
| Mortgage Principal/Interest | 0 | 0 | | | | | | | | | | | |
| Depreciation/Taxes | 370,000 | 0 | | | | | | | | | | | 370,000 |
| Subtotal C. | 370,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 370,000 |
| D. SPECIAL COSTS | | | | | | | | | | | | | |
| Assistance to Individuals | 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.) | 8,000,000 | 54,000 | 0 | 0 | 44,000 | 44,000 | 10,000 | 10,000 | 0 | 0 | 0 | 0 | 7,946,000 |

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

| | 2024 | 2024 | 2024 | 2024 | 2024 | 2024 | 2024 | 2024 | 2024 | 2024 | 2024 |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|-----------|-------------------|-----------------------------------|--------------|----------------|---|
| Title of Staff Position* | Program A FTE** | Program B FTE** | Program C FTE** | Program D FTE** | Program E FTE** | Total FTE | Annualized Salary | Payroll Taxes and Fringe Benefits | Total Amount | Hourly Wage*** | Amount Requested from the City of Madison |
| Dr. Sarah Ghee COO | | 0.03 | | | | 0.03 | 149,500 | 11,437 | 160,937 | 71.87 | 4,828 |
| Tiffany Loomis VP | | 0.05 | | | | 0.05 | 94,760 | 72,491 | 167,252 | 45.55 | 8,363 |
| Edith Osorio CD | | 0.10 | | | | 0.10 | 54,169 | 4,144 | 58,313 | 26.04 | 5,831 |
| Anthony Wank Youth Development professional | | 0.20 | 0.10 | | | 0.30 | 23,762 | 1,818 | 25,580 | 16.32 | 7,674 |
| Jamari Fleming Youth Development Professional | | 0.20 | 0.10 | | | 0.30 | 22,277 | 1,704 | 23,981 | 15.30 | 7,194 |
| Vacant Youth Development Professional | | 0.50 | 0.20 | | | 0.70 | 23,296 | 1,782 | 25,078 | 16.00 | 17,555 |
| | | | | | | 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 |
| | | | | | | 0.00 | | | 0 | 0.00 | 0 |
| | | | | | | 0.00 | | | 0 | 0.00 | 0 |
| SUBTOTAL/TOTAL: | 0.00 | 1.08 | 0.40 | 0.00 | 0.00 | 1.48 | 367764.04 | 93376.29 | 461140.33 | 191.08 | 51444.96 |

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.**

| | 2024 | 2024 | 2024 | 2024 | 2024 | 2024 | 2024 | 2024 | 2024 | 2024 | 2024 |
|--------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-----------|----------------------|--|-----------------|-------------------|--|
| Title of Staff Position* | Program A FTE** | Program B FTE** | Program C FTE** | Program D FTE** | Program E FTE** | Total FTE | Annualized Salary | Payroll Taxes and Fringe Benefits | Total Amount | Hourly Wage*** | Amount Requested from the City of Madison |
| | | | | | | 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 |
| | | | | | | 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 |
| TOTAL: | 0.00 | 1.08 | 0.40 | 0.00 | 0.00 | 1.48 | 367764.04 | 93376.29 | 461140.33 | 191.08 | 51444.96 |

*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

Program Summary

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

| Pgm Letter | Program Name | Program Expenses | 2024 City Request |
|-------------------------------|----------------------------|------------------|-------------------|
| A | 0 | PERSONNEL | 0 |
| | | OTHER OPERATING | 0 |
| | | SPACE | 0 |
| | | SPECIAL COSTS | 0 |
| | | TOTAL | 0 |
| B | Allied Youth mlddle school | PERSONNEL | 40,000 |
| | | OTHER OPERATING | 4,000 |
| | | SPACE | 0 |
| | | SPECIAL COSTS | 0 |
| | | TOTAL | 44,000 |
| C | Allied High school | PERSONNEL | 10,000 |
| | | OTHER OPERATING | 0 |
| | | SPACE | 0 |
| | | SPECIAL COSTS | 0 |
| | | TOTAL | 10,000 |
| 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 | | | 54,000 |