

APPLICATION FOR 2018 HOMELESS SERVICES FUNDS



1. AGENCY CONTACT INFORMATION

Legal Name of Organization	YWCA Madison	
Mailing Address	101 E Mifflin St, Ste 100, Madison WI 53703	
Telephone	(608) 257-1436	
FAX	(608) 257-1439	
Director	Vanessa McDowell	
Email Address	vmcdowell@ywcamadison.org	
Additional Contact	Maggie Porter Kratz	
Email Address	mporterkratz@ywcamadison.org	
Legal Status	Private: Non-Profit	
Federal EIN:	39-0806303	
DUNS #:		
SAM Registration:		

2. PROPOSED PROGRAMS

Program Name	Letter	2018 Req New?	Proposed Strategy	Source of Funding
Tree Lane Family Supportive Housing Project	A	\$65,000	STRATEGY 6: PERMANENT SUPPORTIVE HOUSING	Either GPR or ESG
		NEW		
Contact:		Phone:	Email:	
Family Shelter	B	\$50,000	STRATEGY 4: EMERGENCY AND BASIC NEEDS	Either GPR or ESG
		CONT		
Contact:		Phone:	Email:	
Program C	C	\$0	Select a Strategy from the Drop-Down	Select the source of funding from the drop-down menu
Contact:		Phone:	Email:	
Program D	D	\$0	Select a Strategy from the Drop-Down	Select the source of funding from the drop-down menu
Contact:		Phone:	Email:	
Program E	E	\$0	Select a Strategy from the Drop-Down	Select the source of funding from the drop-down menu
Contact:		Phone:	Email:	
Program F	F	\$0	Select a Priority Statement from the Drop-Down	Select the source of funding from the drop-down menu
Contact:		Phone:	Email:	
<b>TOTAL REQUEST</b>		<b>\$115,000</b>		

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 [www.cityofmadison.com/dcr/aaForms.cfm](http://www.cityofmadison.com/dcr/aaForms.cfm).

LIVING WAGE ORDINANCE

If funded, applicant hereby agrees to comply with City of Madison Ordinance 4.20. This ordinance requires all employees paid under this contract be paid (at least) the Living Wage for 2018 as established by the City of Madison. In 2018 the Living Wage will be \$13.01 hourly.

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.

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

ORGANIZATION:	<b>YWCA Madison</b>	<b>REQUESTED AMOUNT:</b> 65,000
PROGRAM/LETTER:	<b>A Tree Lane Family Supportive Housing Project</b>	
STRATEGY:	<b>STRATEGY 6: PERMANENT SUPPORTIVE HOUSING</b>	

1. NEEDS STATEMENT: Describe the community needs this program will address.

Tree Lane is a new Permanent Supportive Housing apartment building that is currently being built on the west side of Madison. The Tree Lane Project ensures that there is a decrease in family homelessness and seeks to sustain that decrease by assisting participants in obtaining housing and working diligently to remove barriers to maintaining housing. Participants are positioned to increase their income, have their basic needs met, increase their self-reliance and independence and be a part of a safe community and a strong neighborhood. YWCA case managers work to assess housing barriers, help establish goals and connect participants to education, health care services, community resources, workforce and asset development services, basic needs, and more all while fostering a safe and secure environment. Our goal is to provide stable housing and increase the capacity for stable housing which leads to improved health, well-being, accessibility and finances.

2. TARGET POPULATION: Describe the target population including household type, homeless status, racial and cultural background, gender, disabilities, and housing and service needs based on a common assessment tool (i.e. VI-SPDAT score range).

Our target population is simply families experiencing homelessness. We will prioritize families that meet the HUD definition of chronic homelessness. These are individuals who would not be able to stay housed without a wide range of supportive services.

3. PROGRAM DESCRIPTION: Describe key components of program. Include key aspects of program design, program structure, staffing structure, expected frequency of participant contact, duration of participant contact, etc.

YWCA proposes to staff the building with three case managers, and potentially one .5FTE youth oriented worker (funding permitting) - managing a shared caseload with a direct service staff to participant ratio of 1:15 (line with best practice guidelines for the Housing First model). Utilizing a strengths-based trauma informed, culturally competent case management philosophy, our voluntary supportive services are flexible, based on participant needs and goals.

In collaboration with building management, case management will use a comprehensive psycho-social assessment and intake to screen new residents and identify areas of concern around which to develop individualized goals and detailed service plans. Case managers help address barriers to maintaining housing. We assist in connection to mainstream benefits, crisis intervention, family reunification, referral to employment, workforce and asset development, education, basic needs, & health care services (physical, mental, dental, AODA), child care, and connection to neighborhood and community resources. YWCA will also support the delivery of services provided by other organizations through inter-organizational collaboration and coordination.

All face-to-face and collateral activities will be documented while the service plan and goals will be reviewed and revised with each participant on a quarterly basis and the assessment is updated annually.

ORGANIZATION:	YWCA Madison
PROGRAM/LETTER:	A Tree Lane Family Supportive Housing Project

4. BEST PRACTICES: Describe how the services will be delivered in a manner consistent with industry standards or best practices. Refer to Attachment A for examples of best practices within each of the seven identified strategies.

This project will utilize the following best practices: Affordable housing, the tenants will pay no more than 30% of income towards rent  
 Tenants will hold a lease, just as in non-supportive housing, with no limits on length of tenancy as long as lease terms and conditions are met. Heartland Housing will act as the leasing agency. There are no limits on families length of stay.  
 There will be proactive engagement with residents to offer a comprehensive array of flexible services which are NOT required as a condition of tenancy. These include medical and wellness, mental health, substance abuse, vocational/employment, and lifeskills services.  
 Case management will include coordination with key partners to address issues resulting from substance use, mental health and other crises, focused on housing stability.  
 Support tenants in connecting with community-based resources and activities while building strong social support networks  
 YWCA Madison is currently in process of pursuing CCS so that case managers can become credentialed and trained for Medicaid billing for case management and other supportive services.

5. SUPPORT SERVICES: If the program design involves provision of case management, describe how the program will connect participants to long-term community-based support services such as Comprehensive Community Services (CCS) and Targeted Case Management.

Case managers will both provide and connect families (and individuals within families) with resources. This includes the following as appropriate: referring clients, when appropriate, to YWCA Employment and Training Programs and coordinate job search efforts with staff. providing information regarding the W-2 Program, make referrals to appropriate workers, assist with any paperwork and accompany clients to these appointments if necessary, assisting with Social Security application process, referring for Wisconsin Shares programs, including FoodShare, Medical Assistance, and child care assistance and following up with Dane County worker to assist clients in receiving these benefits. When appropriate, refer to WIC, conduct periodic Internet job searches, and provide clients with recent job listings. YWCA Madison is pursuing becoming credentialed within CCS so with the goal of better serving and our clients and connecting them through the network of comprehensive services.

6. PROPOSED SERVICE TARGETS: Include the total number of unduplicated clients the agency expects to serve by the proposed program regardless of the funding source.

Estimated 200 clients; capacity 148 to 283 clients, depending on family makeup.

7. PERFORMANCE OUTCOMES: Select applicable measures from the drop down. Refer to Attachment A for the CDD targets.

Outcome #1:

Exit to Permanent Housing

Outcome #2

Return to Homelessness

Outcome #3

Utilization Rate

Specify your agency's proposed outcomes. If the proposed outcome is lower than the CDD target, provide explanation.

Exit to or Retention of Permanent Housing - 90%; Return to Homelessness - 5%; Utilization Rate - 95%

ORGANIZATION:

YWCA Madison

PROGRAM/LETTER:

A Tree Lane Family Supportive Housing Project

8. DEMOGRAPHICS: Complete the following chart for unduplicated participants served by this program in 2016. Indicate the number and percentage for the following characteristics. For new programs, include best estimates.

DESCRIPTOR	PART #	PART %	STAFF #	STAFF %	MADISON*		
					GEN %	POV %	R/POV**
<b>RACE</b>							
WHITE/CAUCASIAN	48	22%	2	33%	80%	67%	16%
BLACK/AFRICAN AMERICAN	152	69%	2	33%	7%	15%	39%
ASIAN	0	0%	0	0%	8%	11%	28%
AMERICAN INDIAN/ALASKAN NATI	0	0%	0	0%	<1%	<1%	32%
NATIVE HAWAIIAN/OTHER PACIFIC	0	0%	0	0%	0%	0%	0%
MULTI-RACIAL	2	1%	0	0%	3%	4%	26%
BALANCE/OTHER	18	8%	2	33%	1%	2%	28%
TOTAL RACE	220	100%	6	100%			
<b>ETHNICITY</b>							
HISPANIC OR LATINO	18	8%	1	17%	7%	9%	26%
NOT HISPANIC OR LATINO	202	92%	5	83%	93%	81%	74%
TOTAL ETHNICITY	220	100%	6	100%			
<b>AGE</b>							
<2	31	14%					
2 - 5	32	15%					
6 - 12	30	14%					
13 - 17	30	14%					
18 - 29	54	25%					
30 - 59	37	17%					
60 - 74	6	3%					
75 & UP	0	0%					
TOTAL AGE	220	100%					
<b>PERSONS WITH DISABILITIES</b>							
	0	0%					
<b>RESIDENCY</b>							
CITY OF MADISON	220	100%					
DANE COUNTY (NOT IN CITY)	0	0%					
OUTSIDE DANE COUNTY	0	0%					
TOTAL RESIDENCY	220	100%					
<b>TOTAL</b>							
MALE	62	28%					
FEMALE	158	72%					
UNKNOWN/OTHER	0	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.

9. PROGRAM STAFF: Record the Full Time Equivalent (FTE) program hours of each employee supporting this program as well as their total FTE hours worked for the agency. For seasonal employees, record the number of weeks per year worked at the specified FTE.

Staff Title (one employee per line)	FTE in Program Choose Year Round or Seasonal		For Seasonal only: wks/yr employed	Total FTE in Agency	Program Duties Such as administration, direct service, supervision, teaching/ training or recruitment	Hourly Wage
	Year Round Position FTE	Seasonal Position FTE				
Lead Case Manager	1			1	direct service	22.88
Case Manager	1			1	direct service	20.71
Case Manager	1			1	direct service	20.71
Housing First Manager	0.05			1	supervision	25.88
Childcare Coordinator	0.5			0.5	direct service	20.3
Housing Director	0.1			1	administration	31.38

ORGANIZATION:	<b>YWCA Madison</b>
PROGRAM/LETTER:	<b>A Tree Lane Family Supportive Housing Project</b>

10. STAFF EXPERIENCE: Describe how the experience and qualifications of your program staff will contribute to the success of the proposed program.

YWCA Madison is the largest provider of affordable housing for single women in Dane County. Our direct-client staff are all required to meet the credentials necessary to provide the level of care needed by these populations. YWCA staff have coordinated a scattered-site PSH program for the last 9 years and know the experiences and needs of families that meet the PSH criteria. The YWCA currently has 9 housing programs in collaboration and coordination with other local housing agencies. Our staff bring rich experience and credIn addition, we also educate and train our board, leadership team and workforce in culturally and linguistically appropriate policies and practices on an ongoing basis. All staff attend a minimum of eight-hours of race & gender equity training per year, and also attend annual Trauma-Informed Care, Cultural Competency, and Racial Justice training. We strive to hire women and people of color as often as possible.

11. STAFF DIVERSITY: Does the staffing of the program reflect the racial and cultural diversity of the participants who will be served? If not, describe how your agency plans to address this mis-match.

YWCA Madison continues to recruit and promote a diverse workforce. We are committed to hiring women and people of color, representative of the population we serve. Many of our staff are bi-lingual.

12. ACCESSIBILITY AND MARKETING: Describe how your organization will ensure that a diverse client base will find the program accessible, culturally responsive, welcoming and effective in achieving increased participant well-being and safety. Describe how the agency uses, or will use marketing and outreach strategies with the intended service population.

At an organizational level we strive to always include feedback from the populations we serve. Our main formal solicitation and collection of feedback occurs at our quarterly Town Hall meetings where clients are invited to attend and share complaints, requests and other feedback. This is collected, evaluated and helps determine where our programming needs adjustment, strengthening and expansion. Current YWCA caseworkers have open communication with clients that is regularly assessed. We will also have a suggestion box in the common space of Tree Lane for anonymous feedback. Currently we have two past clients on our Board of Directors. Additionally, past clients sit on committees and actively submit their feedback. In addition to this, YWCA Madison conducts an annual survey to clients in our programs to assess satisfaction and solicit suggestions. This data is used to improve our programs.

ORGANIZATION:	YWCA Madison
PROGRAM/LETTER:	A Tree Lane Family Supportive Housing Project

PROGRAM BUDGET

13. 2017 BUDGET

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

14. 2018 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-CDD	65,000	61,015	3,985	0	0
UNITED WAY ALLOC	50,000	45,760	4,240	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	24,700	24,700	0	0	0
USER FEES	0	0	0	0	0
OTHER**	90,000	83,895	6,105	0	0
TOTAL REVENUE	229,700	215,370	14,330	0	0

\*OTHER GOVT 2018

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

\*\*OTHER 2018

Source	Amount	Terms
Heartland	90,000	development fee proceeds
	0	
	0	
	0	
	0	
TOTAL	90,000	

ORGANIZATION:	YWCA Madison	REQUESTED AMOUNT:
PROGRAM/LETTER:	B Family Shelter	50,000
PRIORITY STATEMENT:	STRATEGY 4: EMERGENCY AND BASIC NEEDS	

1. NEEDS STATEMENT: Describe the community needs this program will address.

The greatest need of families who are homeless, providing a short-term (90-day) housing solution coupled with intensive case management with the goal of securing permanent housing. YWCA Madison is one of only two locations that offer Emergency Shelter to families in Madison. We have 12 rooms of varying capacities (max 4-6 individuals) on the shelter floor.

2. TARGET POPULATION: Describe the target population including household type, homeless status, racial and cultural background, gender, disabilities, and housing and service needs based on a common assessment tool (i.e. VI-SPDAT score range).

The target population includes families who are currently homeless. Family make up is at least one adult and one dependant, and can include men (unlike other housing programs in YWCA Madison). "Family" can be self-identified. Capacity is up to 6 individuals, 2 adults and 4 dependants, though the general make up is 1-2 dependants. These families enter through Coordinated Entry and needs are assessed, and do not have to have a specific VI-SPDAT score. Their referral to housing programs is based on their VI-SPDAT score.

In 2016, there were 152 individuals served in this program, their demographics are as follows:

- 68 (45%) adults and 84 (55%) children
- 106 (70%) African American, 32 (21%) Caucasian and 14 (9%) Latino
- 39 (58%) disabled
- 4(2%) AODA, 28 (18%) mental illness and 32 (21%) domestic violence survivors

3. PROGRAM DESCRIPTION: Describe key components of program. Include key aspects of program design, program structure, staffing structure, expected frequency of participant contact, duration of participant contact, etc.

YWCA provides emergency shelter to homeless families with children. The Family Shelter Program houses up to 40 people in private shelter rooms with a shared kitchen. The YWCA is a member of a highly coordinated local shelter network and one of only three that has a family shelter. Families can stay up to 90-days contingent on working towards goals and following the code of conduct, this can be extended if there are extenuating circumstances.

Families in the shelter program have many barriers that led to their homelessness, including: lack of income and unstable employment histories; parenting issues, including lack of child care; poor credit and limited budgeting skills; transportation needs; medical, dental, mental health and substance abuse concerns; and limited understanding of their rights and responsibilities as tenants.

During their stay at the YWCA Family shelter, a case manager works with each family to help them find housing and to prevent future episodes of homelessness. While in shelter, a case manager meets with families at least weekly. Major objectives are to assist homeless families in locating and maintaining affordable, permanent housing, while helping them obtain the resources and skills they will need to maintain future housing. The case manager works with the family to address those barriers that have prevented families from maintaining housing in the past, such as: lack of income and unstable employment histories; prior evictions; lack of affordable housing options; poor credit and limited budgeting skills; transportation needs; medical, dental, mental health and substance abuse concerns; and limited understanding of their rights and responsibilities as tenants.



ORGANIZATION:	YWCA Madison
PROGRAM/LETTER:	B Family Shelter

4. BEST PRACTICES: Describe how the services will be delivered in a manner consistent with industry standards or best practices. Refer to Attachment A for examples of best practices within each of the seven identified strategies.

All residents at YWCA's Family Shelter have access to food (fresh donated daily in addition to a well-stocked pantry and gift cards to local grocery stores), a kitchen and cooking supplies, clothing, and personal hygiene supplies. Families also have access to diapers and formula. Families have access to a private or shared bathroom (shared between 2 rooms maximum).

YWCA has minimal rules that protect the physical and emotional safety of participants and staff, while not excessively restricting residents. There are no times that YWCA residents cannot be in the building, and no mandatory events to be allowed to stay. When rules are broken the case manager and other shelter staff work to help the individual stay in good standing, and only ask them to leave as a last resort.

Clients are not required to participate in services, but housing-focused services are provided through weekly individualized case management. Additionally clients have access to 2 hours of childcare 5 days a week, and weekly group programming focused on housing-focused services.

YWCA's Family Shelter has a clear vision around our role within the homeless service system of Dane County. We work in partnership with other local agencies and connects shelter families appropriate services both on site at YWCA and through other local agencies. This project is part of the coordinated entry process and has a goal of permanent housing.

5. SUPPORT SERVICES: If the program design involves provision of case management, describe how the program will connect participants community-based support services such as Comprehensive Community Services (CCS) and Targeted Case Management.

Case managers will both provide and connect families (and individuals within families) with resources. This includes the following as appropriate: referring clients, when appropriate, to YWCA Employment and Training Programs and coordinate job search efforts with staff, providing information regarding the W-2 Program, make referrals to appropriate workers, assist with any paperwork and accompany clients to these appointments if necessary, assisting with Social Security application process, referring for Wisconsin Shares programs, including FoodShare, Medical Assistance, and child care assistance and following up with Dane County worker to assist clients in receiving these benefits. When appropriate, refer to WIC, conduct periodic internet job searches, and provide clients with recent job listings. YWCA Madison is pursuing becoming credentialled within CCS so with the goal of better serving and our clients and connecting them through the network of comprehensive services.

6. PROPOSED SERVICE TARGETS: Include the total number of unduplicated clients the agency expects to serve by the proposed program of the funding source.

150 individuals.

7. PERFORMANCE OUTCOMES: Select applicable measures from the drop down. Refer to Attachment A for the CDD targets.

Outcome #1:

Outcome #2:

Outcome #3:

Specify your agency's proposed outcomes. If the proposed outcome is lower than the CDD target, provide explanation.

Exit to Permanent Housing: 80%; Length of Stay: 90 days; Utilization Rate: 90%  
 Because of the complex situations families are in, it often takes 90 days for them to be ready to seek and receive permanent housing. This can include securing incoming, paying off debt, and improving credit scores.  
 This leads to a stronger rate exiting to permanent housing.

ORGANIZATION:	YWCA Madison
PROGRAM/LETTER:	B Family Shelter

8. DEMOGRAPHICS: Complete the following chart for unduplicated participants served by this program in 2016. Indicate the number and percentage for the following characteristics. For new programs, include best estimates.

DESCRIPTOR	PART #	PART %	STAFF #	STAFF %	MADISON*		
					GEN %	POV %	R/POV**
<b>RACE</b>							
WHITE/CAUCASIAN	32	21%	4	33%	80%	67%	16%
BLACK/AFRICAN AMERICAN	106	70%	5	42%	7%	15%	39%
ASIAN	0	0%	0	0%	8%	11%	28%
AMERICAN INDIAN/ALASKAN NATIV	0	0%	0	0%	<1%	<1%	32%
NATIVE HAWAIIAN/OTHER PACIFIC	0	0%	0	0%	0%	0%	0%
MULTI-RACIAL	0	0%	0	0%	3%	4%	26%
BALANCE/OTHER	14	9%	3	25%	1%	2%	28%
TOTAL RACE	152	100%	12	100%			
<b>ETHNICITY</b>							
HISPANIC OR LATINO	14	9%	0	0%	7%	9%	26%
NOT HISPANIC OR LATINO	138	91%	12	100%	93%	81%	74%
TOTAL ETHNICITY	152	100%	12	100%			
<b>AGE</b>							
<2	15	10%					
2 - 5	23	15%					
6 - 12	39	26%					
13 - 17	8	5%					
18 - 29	40	26%					
30 - 59	25	16%					
60 - 74	2	1%					
75 & UP	0	0%					
TOTAL AGE	152	100%					
PERSONS WITH DISABILITIES	0	0%					
<b>RESIDENCY</b>							
CITY OF MADISON	152	100%					
DANE COUNTY (NOT IN CITY)	0	0%					
OUTSIDE DANE COUNTY	0	0%					
TOTAL RESIDENCY	152	100%					
<b>TOTAL</b>	152	100%					
MALE	46	30%					
FEMALE	106	70%					
UNKNOWN/OTHER	0	0%					

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

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Staff Title (one employee per line)	FTE in Program Choose Year Round or Seasonal		For Seasonal only: wks/yr employed	Total FTE in Agency	Program Duties Such as administration, direct service, supervision, teaching/ training or recruitment	Hourly Wage
	Year Round Position FTE	Seasonal Position FTE				
Shelter Case Manager	1			1	direct service	19.61
Housing Director	0.15			1	supervision/administration	31.38
Supportive Housing Manager	0.25			1	supervision	25.88
Operations/Security/Front Desk	2.15			5.6	direct service/administration	17.24
Maintenance	0.9			3	maintenance	14

ORGANIZATION:

YWCA Madison

PROGRAM/LETTER:

B Family Shelter

10. STAFF EXPERIENCE: Describe how the experience and qualifications of your program staff will contribute to the success of the proposed program.

YWCA Madison is the largest provider of affordable housing for single women in Dane County. Our direct-client staff are all required to meet the credentials necessary to provide the level of care needed by these populations. Many of our staff are bilingual. We strive to hire women and people of color as often as possible.

The YWCA currently has seven housing programs in collaboration and coordination with other local housing agencies. Our staff bring rich experience and cred. In addition, we also educate and train our board, leadership team and workforce in culturally and linguistically appropriate policies and practices on an ongoing basis. This training is measured in performance evaluations for all staff, and in the year-end report for our board member. All staff attend a minimum of eight-hours of race & gender equity training per year, and also attend annual Trauma-Informed Care, Cultural Competency, and Racial Justice training.

11. STAFF DIVERSITY: Does the staffing of the program reflect the racial and cultural diversity of the participants who will be served? If not, describe how your agency plans to address this mis-match.

YWCA Madison continues to recruit and promote a diverse workforce. We are committed to hiring women and people of color, representative of the population we serve. Many of our staff are bi-lingual.

12. ACCESSIBILITY AND MARKETING: Describe how your organization will ensure that a diverse client base will find the program accessible, culturally responsive, welcoming and effective in achieving increased participant well-being and safety. Describe how the agency uses, or will use marketing and outreach strategies with the intended service population.

At an organizational level we strive to always include feedback from the populations we serve. Our main formal solicitation and collection of feedback occurs at our quarterly Town Hall meetings where clients are invited to attend and share complaints, requests and other feedback. This is collected, evaluated and helps determine where our programming needs adjustment, strengthening and expansion. Current YWCA caseworkers have open communication with clients that is regularly assessed. We will also have a suggestion box in the lobby of the 101 E Mifflin building to collect feedback.

Currently we have two past clients on our Board of Directors. Additionally, past clients sit on committees and actively submit their feedback. In addition to this, YWCA Madison conducts an annual survey to clients in our programs to assess satisfaction and solicit suggestions. This data is used to improve our programs.

ORGANIZATION:	YWCA Madison
PROGRAM/LETTER:	B Family Shelter

PROGRAM BUDGET

13. 2017 BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	146,000	114,500	2,000	29,500	0
DANE CO CDBG	0	0	0	0	0
MADISON-CDD	0	0	0	0	0
UNITED WAY ALLOC	27,500	27,500	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	46,980	0	0	46,980	0
FUNDRAISING DONATIONS	54,390	38,500	1,890	14,000	0
USER FEES	0	0	0	0	0
OTHER	0	0	0	0	0
<b>TOTAL REVENUE</b>	<b>274,870</b>	<b>180,500</b>	<b>3,890</b>	<b>90,480</b>	<b>0</b>

14. 2018 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	156,000	114,500	12,000	29,500	0
DANE CO CDBG	0	0	0	0	0
MADISON-CDD	50,000	43,000	780	6,220	0
UNITED WAY ALLOC	27,500	27,500	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	48,980	0	0	48,980	0
FUNDRAISING DONATIONS	16,360	5,000	1,360	10,000	0
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
<b>TOTAL REVENUE</b>	<b>298,840</b>	<b>190,000</b>	<b>14,140</b>	<b>94,700</b>	<b>0</b>

\*OTHER GOVT 2018

Source	Amount	Terms
City ESG funds	16,800	7/1/17-6/30/18 and anticipated renewal
State Shelter Subsidy Grant	17,180	anticipated 1/1/18-12/31/18
FEMA	15,000	7/1/17-6/30/18 and anticipated renewal
	0	
	0	
<b>TOTAL</b>	<b>48,980</b>	

\*\*OTHER 2018

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
<b>TOTAL</b>	<b>0</b>	

ORGANIZATION:

YWCA Madison

PROGRAM BUDGET (See Instructions)

1. 2017 BUDGETED

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	504,306	319,279	38,609	101,218	45,200
DANE CO CDBG	25,000	14,000	11,000	0	0
UNITED WAY ALLOC	1,089,113	762,938	46,350	243,325	36,500
UNITED WAY DESIG	15,000	9,000	6,000	0	0
OTHER GOVT	842,213	411,665	59,647	252,901	118,000
FUNDRAISING DONATIONS	1,150,564	963,808	121,279	41,966	23,511
USER FEES	1,245,049	473,332	350,000	336,717	85,000
OTHER	7,600	0	0	7,600	0
<b>TOTAL REVENUE</b>	<b>4,878,845</b>	<b>2,954,022</b>	<b>632,885</b>	<b>983,727</b>	<b>308,211</b>

2. 2018 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	428,130	241,430	36,000	105,500	45,200
DANE CO CDBG	20,000	14,000	6,000	0	0
UNITED WAY ALLOC	1,175,038	843,778	42,760	252,000	36,500
UNITED WAY DESIG	24,000	18,000	6,000	0	0
OTHER GOVT*	592,136	315,000	40,000	172,136	65,000
FUNDRAISING DONATIONS	1,098,925	905,125	193,800	0	0
USER FEES	1,205,381	495,537	355,000	282,544	72,300
OTHER**	0	0	0	0	0
<b>TOTAL REVENUE</b>	<b>4,543,610</b>	<b>2,832,870</b>	<b>679,560</b>	<b>812,180</b>	<b>219,000</b>

\*OTHER GOVT 2018

Source	Amount	Terms
HUD	411,826	8/1/17-7/31/18 and anticipated renewal
WETAP	100,000	anticipate 1/1/18-12/31/18 renewal
TBD	80,310	additional grants to be written
	0	
	0	
<b>TOTAL</b>	<b>592,136</b>	

\*\*OTHER 2018

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
<b>TOTAL</b>	<b>0</b>	

ORGANIZATION:

YWCA Madison

AGENCY ORGANIZATIONAL PROFILE

1. AGENCY MISSION STATEMENT

YWCA Madison is dedicated to eliminating racism, empowering women and promoting peace, justice, freedom and dignity for all.

2. AGENCY EXPERIENCE AND QUALIFICATIONS: Specifically describe how the agency is meeting or plans to meet the following guidelines/requirements as laid out in the RFP: 1) Housing First and Low Barrier approaches; 2) Partnership and Collaboration/ Improved Coordination of Services; 3) Participation in Coordinated Entry; 4) Best Practices and Demonstrated Success; 5) Written Standards; 6) Data and Reporting.

YWCA Madison currently has 9 housing programs that offer a range of programs to meet different population needs.
1. YWCA Madison is committed to seeing clients achieve stability in housing; all of our programs provide case management that lead to increased independence. Programs have different conditions for entry, but are low-barrier for entry and are focused on permanent housing. Tree Lane is a housing first project. While it does have some leasing criteria (e.g. you must be in a family, have income, etc.) there are no preconditions to access supportive services.
2. YWCA Madison is a strong partner within the city and county, and with other agencies in all of our service areas. There are many projects we conduct in close partnership with Salvation Army and the Road Home.
3. YWCA participates in coordinated entry where at all possible. Tree Lane will take from the family PSH priority list.
4. We follow industry level of care and align with the city's best practices.
5. This program will follow the Written Standards to the greatest extent possible.
6. YWCA Madison does and will continue to track through and HMIS.

3. AGENCY UPDATE: Describe any significant changes or shifts the agency has experienced in the last year, or anticipates it may experience in the next few years. Changes in leadership, significant turnover in staffing, strategic planning processes, expansions or loss of funding are among the kinds of changes the City wants to be aware of. What, if any, affects will these shifts have on the agency's ability to provide contracted services? If there have been no significant changes and none are anticipated, write "no changes" in box below.

YWCA Madison has had two significant staffing changes in the last year. We have a new CEO, Vanessa McDowell. Vanessa has worked at YWCA Madison for almost three years including time working within the housing department and brings a direct-service perspective to the role. She is committed to incorporating client voices in a richer way. We also were sad to see our housing director leave (though excited for the work she's doing in the city!) and have restructured the housing department to have two managers, Shannon Ash and Jael Currie. Shannon is responsible for housing programs outside of the building while Jael is responsible for programs within. Together they bring a lot of experience and enthusiasm to the department. The Tree Lane project adds ongoing expenses to YWCA Madison's bottom line, and we are pursuing a variety of funding sources.

4. COMMUNITY AND STAKEHOLDER ENGAGEMENT: Describe how you integrate, or will integrate, both community and stakeholder input into your agency's operations and program planning (e.g., input or involvement in the creation, design, implementation, and feedback for services)? How will these efforts improve your services? Include specific strategies that you will use to address client, participant and community engagement.

At an organizational level we strive to always include feedback from the populations we serve. Our main formal solicitation and collection of feedback occurs at our quarterly Town Hall meetings where clients are invited to attend and share complaints, requests and other feedback. This is collected, evaluated and helps determine where our programming needs adjustment, strengthening and expansion. Current YWCA case workers have open communication with clients that is regularly assessed - this practice will continue at the MFSHP program. Currently we have two past clients on our Board of Directors. Additionally, past clients sit on committees and actively submit their feedback. In addition to this, YWCA Madison conducts an annual survey to clients in our programs to assess satisfaction and solicit suggestions. This data is used to improve our programs. In her new role, Vanessa McDowell seeks to create a culture of empowerment where client voices are more richly included in our every day work.

5. CAPACITY BUILDING: Please help the City understand any capacity building needs that affect your agency's ability to provide quality services. Identify three such needs that, if addressed, would assist the agency in delivering quality services. How might the City help address these needs? (INFORMATION ONLY, NOT SCORED)

Capacity building activities are defined as intentional, coordinated and mission-driven efforts aimed at strengthening the management and governance of nonprofits to improve their performance and impact. Examples of capacity building activities:

- Programmatic: program evaluation, program best-practices/improvement
- Organizational: budgeting, strategic planning, collaborative planning and relationships, administrative functions, human resources functions
- Governance: Board development, operational investments, fund development
- Cultural competency and capacity: diversity of staff, board and volunteers, language access, overall cultural competency of organization

We have identified three needs that could strengthen our organizational capacity.

YWCA Madison is in the beginning of a strategic planning process with the goal of making every touch within YWCA Madison empowering and to greater emphasize the role of participant voices in our planning process.

YWCA Madison is in process of hiring an HR Manager. This will provide significant organization support and centralize HR functions under one role, and provide capacity for staff who currently perform pieces of HR in their roles in addition to helping staff have a clear pathway to approach with confidential conversations.

YWCA Madison continues to train all staff and board members on racial justice practices and history to strengthen cultural competence.

6. BOARD-VOLUNTEER DEMOGRAPHICS

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

DESCRIPTOR	BOARD		VOLUNTEER		MADISON*		
	Number	Percent	Number	Percent	GENERAL Percent	POVERTY Percent	R/POV** Percent
	<b>TOTAL</b>	18	100%	333	100%		
<b>GENDER</b>							
MALE	4	22%	90	27%			
FEMALE	14	78%	200	60%			
UNKNOWN/OTHER	0	0%	43	13%			
TOTAL GENDER	18	100%	333	100%			
<b>AGE</b>							
LESS THAN 18 YRS	0	0%	97	29%			
18-59 YRS	18	100%	222	67%			
60 AND OLDER	0	0%	14	4%			
TOTAL AGE	18	100%	333	100%			
<b>RACE</b>							
WHITE/CAUCASIAN	8	44%	125	38%	80%	67%	16%
BLACK/AFRICAN AMERICAN	3	17%	12	4%	7%	15%	39%
ASIAN	0	0%	3	1%	8%	11%	28%
AMERICAN INDIAN/ALASKAN NATIVE	0	0%	4	1%	<1%	<1%	32%
NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%	0	0%	0%	0%	0%
MULTI-RACIAL	3	17%	13	4%	3%	4%	26%
BALANCE/OTHER	4	22%	176	53%	1%	2%	28%
TOTAL RACE	18	100%	333	100%			
<b>ETHNICITY</b>							
HISPANIC OR LATINO	3	17%	5	2%	7%	9%	26%
NOT HISPANIC OR LATINO	15	83%	328	98%	93%	81%	74%
TOTAL ETHNICITY	18	100%	333	100%			
<b>PERSONS WITH DISABILITIES</b>	0	0%	10	3%			

\*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. Reflecting on the information provided in question "6", describe to what degree the composition of the agency's board composition and volunteer pool reflects the racial and cultural diversity of the residents the agency serves? If there is not a strong correlation, describe the agency's plan to improve in this area.

YWCA Madison continues to strive to recruit volunteers, board members and staff who are women and people of color. Two of our board members are past YWCA Madison clients.



8. AGENCY REVENUE DETAILED BY PROGRAM

REVENUE SOURCE	2016 ACTUAL	2017 BUDGET	2018 PROPOSED	2018 PROPOSED PROGRAMS			
				A	B	C	D
DANE CO HUMAN SVCS	729,328	650,306	584,130	0	156,000	0	0
DANE CO CDBG	0	25,000	20,000	0	0	0	0
MADISON-CDD	328,049	0	115,000	65,000	50,000	0	0
UNITED WAY ALLOC	1,167,053	1,116,613	1,252,538	50,000	27,500	0	0
UNITED WAY DESIG	17,109	15,000	24,000	0	0	0	0
OTHER GOVT	651,733	889,193	641,116	0	48,980	0	0
FUNDRAISING DONATIONS	1,523,591	1,204,954	1,139,985	24,700	16,360	0	0
USER FEES	504,222	1,245,049	1,205,381	0	0	0	0
OTHER	9,599,677	7,600	90,000	90,000	0	0	0
TOTAL REVENUE	14,520,762	5,153,715	5,072,150	229,700	298,840	0	0

REVENUE SOURCE	2018 PROPOSED PROGRAMS CONT.						NonApp
	E	F					
DANE CO HUMAN SVCS	0	0					428,130
DANE CO CDBG	0	0					20,000
MADISON-CDD	0	0					0
UNITED WAY ALLOC	0	0					1,175,038
UNITED WAY DESIG	0	0					24,000
OTHER GOVT	0	0					592,136
FUNDRAISING DONATIONS	0	0					1,098,925
USER FEES	0	0					1,205,381
OTHER	0	0					0
TOTAL REVENUE	0	0					4,543,610

## 9. AGENCY EXPENSE BUDGET

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

Where possible, use audited figures for 2016 Actual. Budget and Proposed Subtotals will autofill from information you provided in the individual program budgets, Center Support and Non-City worksheets in this application.

You will receive an "ERROR" until the amounts equal the autofilled Budget and Proposed subtotals.

Account Description	2016 ACTUAL	2017 BUDGET	2018 PROPOSED
<b>A. PERSONNEL</b>			
Salary	1,982,619	2,261,102	2,372,882
Taxes	160,523	216,303	227,796
Benefits	418,006	657,117	637,562
<b>SUBTOTAL A.</b>	<b>2,561,148</b>	<b>3,134,522</b>	<b>3,238,240</b>
<b>B. OPERATING</b>			
All "Operating" Costs	770,152	636,775	708,030
<b>SUBTOTAL B.</b>	<b>770,152</b>	<b>636,775</b>	<b>708,030</b>
<b>C. SPACE</b>			
Rent/Utilities/Maintenance	951,905	1,074,207	906,880
Mortgage (P&I) / Depreciation / Taxes	55,284	0	0
<b>SUBTOTAL C.</b>	<b>1,007,189</b>	<b>1,074,207</b>	<b>906,880</b>
<b>D. SPECIAL COSTS</b>			
Assistance to Individuals	4,180	4,950	3,000
Subcontracts, etc.	196,260	282,261	193,000
Affiliation Dues	25,673	21,000	23,000
Capital Expenditure	0	0	0
Other:	575,322	0	0
<b>SUBTOTAL D.</b>	<b>801,435</b>	<b>308,211</b>	<b>219,000</b>
<b>SPECIAL COSTS LESS CAPITAL EXPENDITURE</b>	<b>801,435</b>	<b>308,211</b>	<b>219,000</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>5,139,924</b>	<b>5,153,715</b>	<b>5,072,150</b>
<b>E. TOTAL CAPITAL EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>0</b>

10. AGENCY GOVERNING BODY

How many Board meetings were held in 2016?	10
How many Board meetings has your governing body or Board of Directors scheduled for 2017?	10
How many Board seats are indicated in your agency by-laws?	15-20

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

<b>Name</b>	<b>Margaret Leitinger</b>			
Home Address	W290 S2783 Carmarthen Dr, Waukesha WI 53188			
Occupation	Vice President			
Representing	Spherion			
Term of Office	President	From:	09/2016	To: 09/2019
<b>Name</b>	<b>Paula Steinhorst</b>			
Home Address	1203 Stone Edge Court, Waunakee WI 53597			
Occupation	Strategic Project Manager			
Representing	Alliant Energy			
Term of Office	Vice President	From:	09/2015	To: 09/2018
<b>Name</b>	<b>Kamal Calloway</b>			
Home Address	652 Bear Claw Way, Unit 206, Madison WI 53562			
Occupation	Senior Strategy Analyst			
Representing	Exact Sciences			
Term of Office	Treasurer	From:	09/2016	To: 09/2019
<b>Name</b>	<b>Ally Spaight</b>			
Home Address	309 W Johnson Street, Apt 505, Madison WI 53703			
Occupation	Associate Digital Manager			
Representing	Spectrum Brands			
Term of Office	Secretary	From:	09/2017	To: 09/2020
<b>Name</b>	<b>Kimila Daniels</b>			
Home Address	825 Richard Way, Waunakee WI 53597			
Occupation	Chief Administrative Officer			
Representing	Quartz Health Solutions			
Term of Office	Member at Large	From:	09/2017	To: 09/2020
<b>Name</b>	<b>Dave Boyer</b>			
Home Address	5311 Tonyawatha Trail, Monona WI 53716			
Occupation	Retired			
Representing	Retired			
Term of Office		From:	09/2016	To: 09/2019
<b>Name</b>	<b>Justin Cruz</b>			
Home Address	610 Clemons Ave, Madison WI 53704			
Occupation	Strategic Data and Analytics Vice President			
Representing	American Family Insurance			
Term of Office		From:	09/2017	To: 09/2020
<b>Name</b>	<b>Joyce Dieter</b>			
Home Address	676 Rinpoch Lane, Oregon WI 53575			
Occupation	Affiliate Services Administrator / Executive Regional Vice President			
Representing	American Family Insurance / Arbonne International			
Term of Office		From:	09/2016	To: 09/2019

AGENCY GOVERNING BODY cont.

<b>Name</b>				
Home Address				
Occupation				
Representing				
Term of Office		From:		To:
<b>Name</b>	<b>Jacqueline Hunt</b>			
Home Address	3910 Dallas Drive, Madison WI 53719			
Occupation	Counselor			
Representing	Nehemiah Center for Urban Leadership			
Term of Office		From:	09/2015	To: 09/2018
<b>Name</b>	<b>Eric Kestin</b>			
Home Address	11 Anniversary Court, Madison WI 53704			
Occupation	Affirmative Action Officer			
Representing	MMSD			
Term of Office		From:	09/2016	To: 09/2019
<b>Name</b>	<b>Stephanie Munoz</b>			
Home Address	4414 American Ash Dr, Madison WI 53704			
Occupation	Project and Community Engagement Coordinator			
Representing	Race to Equity			
Term of Office		From:	09/2016	To: 09/2019
<b>Name</b>	<b>Jessica Palmer</b>			
Home Address	2701 Packers Ave, Madison WI 53704			
Occupation	Project Assistant			
Representing	Vogel Brothers			
Term of Office		From:	09/2016	To: 09/2019
<b>Name</b>	<b>Ruth Rohlich</b>			
Home Address	1822 Kropf Ave., Madison WI 53704			
Occupation	Business Development Specialist			
Representing	City of Madison			
Term of Office		From:	09/2016	To: 09/2019
<b>Name</b>	<b>Adrienne Smolinski</b>			
Home Address	3714 Teal Dr, Janesville WI 53545			
Occupation	Resource Manager			
Representing	TASC			
Term of Office		From:	09/2016	To: 09/2019
<b>Name</b>	<b>Katie Stadler</b>			
Home Address	806 Miami Pass, Madison WI 53711			
Occupation	Attorney			
Representing	Godfrey and Kahn			
Term of Office		From:	09/2017	To: 9/202
<b>Name</b>	<b>Teresita Torrance</b>			
Home Address	205 Valley Ridget Dr., Sun Prairie WI 53590			
Occupation	Senior Retention Advisor			
Representing	Madison College			
Term of Office		From:	09/2016	To: 09/2019