

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

APPLICATION SUMMARY Submit common description to each revenue source.

ORGANIZATION NAME	Porchlight, Inc.	
MAILING ADDRESS <small>If P.O. Box, include Street Address on second line</small>	306 North Brooks St., Madison WI 53715	
TELEPHONE	608-257-2534	LEGAL STATUS <input checked="" type="checkbox"/> Private, Non-Profit <input type="checkbox"/> Private, For Profit <input type="checkbox"/> Other: LLC, LLP, Sole Proprietor Federal EIN: <u>39-1579521</u> State CN: <u>2565-800</u>
FAX NUMBER	608-257-2507	
NAME CHIEF ADMIN/ CONTACT	Steven J. Schooler	
INTERNET WEBSITE (if applicable)	www.porchlightinc.org	
E-MAIL ADDRESS	schooler@tds.net	

PROGRAM LISTING Please list all programs your organization provides (including those which are not funded through this process). Use the same letter throughout the application to identify the programs for which you are requesting funding, consistent with prior years.

PROGRAM NAME	PROGRAM CONTACT PERSON	PHONE NUMBER	E-MAIL
A: Housing Operations	Karla Jameson	257-2534	kjameson@porchlightinc.org
B: Hospitality House	Hasan Mohr	255-4401	hmohr@porchlightinc.org
C: Transit for Jobs	Gareth Hall	257-2534	ghall@porchlightinc.org
D: SRO Housing	Gareth Hall	257-2534	ghall@porchlightinc.org
E: SRO Support Services	Gareth Hall	257-2534	ghall@porchlightinc.org
K: Remainder of Porchlight	Steven Schooler	257-2534	schooler@tds.net

For larger organizations use letters A-K for programs which seek funding through this common application process and attach a list or summary in row K for other programs your organization offers.

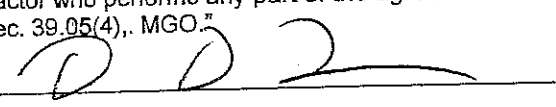
REVENUE Columns 2, 3, and 4 describe **total** agency revenue for a calendar year. Distribute column 4 across the program columns A-K. Identify with an asterisk (*) all funding requests which are duplicative in nature. You may change a row heading to make it applicable to your agency. See the INSTRUCTION SECTION for greater detail.

REVENUE SOURCE	2) 2007 ACTUAL	3) 2008 BUDGET	4) 2009 PROPOSED	2009 PROPOSED PROGRAMS			
				A	B	C	D
DANE CO HUMAN SVCS	228,611	287,911	227,911	56,900	7,274		
DANE CO CDBG							
MADISON- COMM SVCS	50,000	40,960	40,960			40,960	
MADISON- CDBG	159,159	182,347	157,425	66,994	44,534		34,697
UNITED WAY ALLOC	249,513	268,111	246,416	49,299	124,017		
UNITED WAY DESIG	26,256	40,479	40,479	20,239			
OTHER GOVT	800,964	859,777	842,600	212,302	98,396		
FUND RAISING DONATIONS	833,096	662,981	723,867	260,171	92,584		
USER FEES	587,025	588,548	674,468	623,468	11,000		
OTHER							
TOTAL REVENUE	2,934,623	2,931,114	2,954,126	1,289,373	377,805	40,960	34,697

2009 PROPOSED PROGRAMS							
REVENUE SOURCE	E	K					
DANE CO HUMAN SVCS	25,550	138,187					
DANE CO CDBG							
MADISON- COMM SVCS							
MADISON- CDBG	11,200						
UNITED WAY ALLOC	22,000	51,100					
UNITED WAY DESIG		20,240					
OTHER GOVT		531,902					
FUND RAISING DONATIONS	81,492	289,620					
USER FEES		40,000					
OTHER							
TOTAL REVENUE	140,242	1,071,049					

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

Non-Discrimination Based on Disability: Applicant shall comply with Section 39.05, Madison General Ordinances, Nondiscrimination Based on Disability in City-Assisted Programs and Activities. Under Section 39.05(7) of the Madison General Ordinances, no City financial assistance shall be granted unless an Assurance of Compliance with Sec. 39.05 is provided by the applicant or recipient, prior to granting of the City financial assistance. Applicant hereby makes the following assurances: Applicant assures and certifies that it will comply with Sec. 39.05 of the Madison General Ordinances, entitled "Nondiscrimination Based on Disability in City Facilities and City-Assisted Programs and Activities," and agrees to ensure that any subcontractor who performs any part of the agreement complies with Sec. 39.05, where applicable, including all actions prohibited under Sec. 39.05(4), MGO."

Signed: 

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

PROGRAM DESCRIPTION

ORGANIZATION: Porchlight, Inc.

PROGRAM: Housing Operations
(Submit only to relevant revenue sources.)

PROGRAM LETTER: A
(from App Summary Page A)

- A. **PROGRAM OVERVIEW** Briefly summarize the program being provided (or proposed), including the need being addressed, the program's goals, and the impact of the program. (Word limit: 150 words)

The housing operations program provides safe and affordable transitional and permanent housing with supportive case management for very low and low-income homeless individuals and families. Residents receive case management services in areas such as AODA counseling, physical and mental health counseling, employment/housing counseling, money management, housekeeping, parenting skills, tenant rights and responsibilities, and community referrals. The program provides housing for many formerly homeless people, as many residents have spent time at Porchlight's Drop-In Shelter or The Salvation Army's family and women's shelter. In addition, the program has the goal of assisting and moving persons from the transitional housing units, which have a time limit of two years, to stable and independent permanent housing.

- B. **PARTICIPANT DEMOGRAPHICS** Complete the following chart for unduplicated participants served by this program *in 2007*. Indicate the number and percentage for the following characteristics. If you do not collect information using these age categories, use your own age category descriptors. For new programs, please estimate participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	NUMBER	PERCENT	PARTICIPANT DESCRIPTOR	NUMBER	PERCENT
TOTAL	276	100%	TOTAL PARTICIPANTS BY RACE	276	100%
MALE	157	57%	WHITE	101	37%
FEMALE	119	43%	BLACK	150	54%
AGE	276	100%	NATIVE AMERICAN	1	.4%
< 2	8	3%	ASIAN/PACIFIC ISLANDER	2	.6%
2 - 5	15	5%	MULTI-RACIAL	22	8%
6 - 12	51	19%	ETHNICITY	276	100%
13 - 17	19	7%	HISPANIC	16	6%
18 - 29	28	10%	NON-HISPANIC	258	94%
30 - 59	142	51%	HANDICAPPED (persons with disabilities)	150	54%
60 - 74	13	5%	RESIDENCY	276	100%
75 & UP	0	0%	CITY OF MADISON	271	98%
			DANE COUNTY (NOT IN CITY)	5	2%
			OUTSIDE DANE COUNTY	0	0%

Note: Simple racial and ethnic categories are inadequate to describe the heritage of many people. Please fit client data to the categories above as closely as possible.

PROGRAM: Housing Operations

PROGRAM LETTER: A

(Submit only to relevant revenue sources.)

Describe the participants to be served; e.g. age, income level, limited English proficiency or needing language accommodations, or accessible service locations.

The Housing Operations program serves homeless and low-income individuals and families at 21 locations in Madison and Dane County. The program participants are to only homeless but also possess significant barriers to independence, including mental and physical disabilities, AODA issues, employment issues, transportation, and health care and child care issues. The location and types of housing provided are as follows:

- | | |
|---|---|
| 318 Broom Street-5 SRO for men | 3342-3348 E. Washington -Family duplex |
| 1846-1848 Fisher Street-Family duplex | 3344-3346 E. Washington-Family duplex |
| 2104 Winnebago-3-Bdrm. Single-family home | 112 N. Mills -290 SRO for men and women |
| 3014 Worthington-6 family apartments | 2718 Pheasant Ridge Trail-16 co-ed efficiencies |
| 902 Northport-6 SRO for men | 5814-5818 Russett-8 family apartments |
| 201 North Street -8 SRO for men | 1719-1721 Broadway Sun Prairie-Family duplex |
| 310 Hamilton-5 SRO for men | 33-39 Sinykin Circle-4 family apartments |
| 609 N. Midvale-4 family apartments | 1409 McKenna Blvd.-4 family apartments |
| 315 S. Henry-8 SRO for men | 306 N. Brooks Stable program-8 SRO for women |
| 1309 Northport-16 one-Bdrm. For men and women | 1903 Sherman Ave.-3 family units |

D. PROGRAM OUTCOMES

276 Number of unduplicated individual participants served during 2007.

126 Number of unduplicated participants who completed the program during 2007 (if applicable).

Complete the following for each program outcome. No more than *two outcomes per program* will be reviewed. Refer to the Instructions for detailed descriptions of what should be included in the table below.

OUTCOME OBJECTIVE # 1		#1 Residents of Porchlight's transitional housing units (excluding Brooks Street SRO, PTO and scattered site permanent units) will move into stable, independent housing. #2 Will remain in that housing for one year.				
Performance Indicator(s)		Number of persons leaving Porchlight housing versus number of persons leaving Porchlight housing in good standing. Number of persons leaving housing requiring follow-up services. Number targets are counted as total households, not total individuals.				
Explain the measurement tools or methods.		Case management staff has the responsibility of tracking the housing status of persons leaving Porchlight housing for other destinations using Service Point. This information is used to determine whether or not each resident is leaving Porchlight housing for stable housing in the community.				
Target Proposed for 2009	Total to be served	50 30	Targeted <u>percent</u> to meet performance indicator(s)	60% 75%	Number to meet indicators(s)	30 22
Target Proposed for 2010	Total to be served	50 30	Targeted <u>percent</u> to meet performance indicator(s)	60% 75%	Number to meet indicators(s)	30 22
OUTCOME OBJECTIVE # 2		Residents of Porchlight's permanent housing will maintain housing for a minimum of one year.				

Performance Indicator(s)		Porchlight residents in permanent housing units versus the number of residents in permanent housing units leaving housing before one year in the program.				
Explain the measurement tools or methods.		Case management staff uses Service Point to track the status of all residents in Porchlight housing.				
Target proposed for 2009	Total to be served	75	Targeted <u>percent</u> to meet performance indicator(s)	55%	Number to meet indicator(s)	41
Target proposed for 2010	Total to be served	75	Targeted <u>percent</u> to meet performance indicator(s)	55%	Number to meet indicator(s)	41

(Submit only to relevant revenue sources.)

- E. **PROGRAM ACTIVITIES** In the space below, describe the strategies and program activities used to achieve each of the program outcomes. (These usually include a description of what services your staff and volunteers deliver to achieve your outcomes.)

Outcome #1

Each person living in Porchlight transitional housing is assigned a case manager who provides a variety of services that are designed to assist the household to not only maintain their housing with Porchlight, but also develop skills that will help them obtain and maintain housing in the private market. These skills include budgeting, housekeeping, life skills development, developing a solid rental history, and developing and maintaining connections to community resources that are essential to household stability.

Outcome #2

Each person living in Porchlight permanent housing is assigned a case manager who provides services that are meant to help them maintain their housing for as long as possible. Residents of Porchlight permanent housing are given the expectation that their residence will be their home for as long as they desire, and if they choose to move it should be a move into another safe and affordable housing opportunity. Similar to the activities provided to transitional housing residents, permanent housing residents are assisted with budgeting, housekeeping and life skills development, and maintaining and improving connections to community resources that improve household stability.

(Submit only to relevant revenue sources.)

F. PROGRAM BUDGET 2008 ESTIMATED OPERATING BUDGET and 2009 Proposed Budget (You may change row headings to make them applicable to your organization.)

ACCOUNT CATEGORY Source	2008 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV	56,900	56,900	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON COMM SERV	0	0	0	0	0
MADISON CDBG	65,633	65,633	0	0	0
UNITED WAY ALLOC	67,994	49,299	18,695	0	0
UNITED WAY DESIG	20,239	20,239	0	0	0
OTHER GOVT	210,679	191,626	17,653	0	1,400
FUND RAISING	259,373	104,577	62,647	76,689	15,460
USER FEES	583,448	148,448	50,000	385,000	0
OTHER	0				
TOTAL	1,264,266	636,722	148,995	461,689	16,860

ACCOUNT CATEGORY Source	2009 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV	56,900	56,900	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON COMM SERV	0	0	0	0	0
MADISON CDBG	66,994	66,994	0	0	0
UNITED WAY ALLOC	49,299	49,299	0	0	0
UNITED WAY DESIG	20,239	20,239	0	0	0
OTHER GOVT	212,302	186,939	23,563	0	1,800
FUND RAISING	260,171	111,705	49,311	76,555	22,600
USER FEES	623,468	168,468	50,000	405,000	0
OTHER	0	0	0	0	0
TOTAL	1,289,373	660,544	122,874	481,555	24,400

G. 2009 COST EXPLANATION (Complete only if significant financial changes are anticipated between 2008 and 2009.) Explain specifically, by revenue source and/or account category, any noteworthy change in the 2009 request. For example, unusual cost increase, program expansion, Living Wage requirements, or loss of revenue.

PROGRAM: Housing Operations

PROGRAM LETTER: A

(Submit only to relevant revenue sources.)

- H. **PARTICIPANT COST** This chart requests unit and participant/client costs for this program only. For column 4) divide column 2) by column 3). For column 6) divide column 2) by column 5).

	2) TOTAL COST OF PROGRAM	3) UNDUPLICATED PARTICIPANTS	4) COST PER PARTICIPANT	5) UNITS PROVIDED	6) UNIT COST
2007 ACTUAL	1,258,188	276	4,559	69,444	18.1
2008 BUDGETED	1,264,266	285	4,436	71,535	17.7
2009 PROPOSED	1,289,373	300	4,298	72,454	17.8

- I. **SERVICE UNITS** Define the 2009 Proposed Units Provided in column 5) in the Unit Cost table above. Wherever possible use the unit of service requested by a revenue source.

A unit of service is defined as a night of shelter for an unduplicated person.

- J. **UNDUPLICATED PARTICIPANT** How does your agency define an unduplicated participant in this program (e.g., a youth who enrolls in a 4-week summer program, or a senior who receives care management services during the year, or a monthly visitor to a neighborhood center)?

Porchlight defines an unduplicated participant as an individual residing in a Porchlight housing unit, either as a single individual or as a member of a family.

2010 SECOND YEAR FUNDING SUPPLEMENT

USE only if applying to City of Madison OCS or City of Madison CDBG

- If you are requesting only a COLA increase in 2010, indicate by check the box on the left and skip sections K, L and M. If you are requesting increased funding beyond a COLA, complete Sections K through M.

- K. **PROGRAM UPDATE** 1) Describe any major changes being proposed for the program/service in 2010, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

L. **2010 PROPOSED BUDGET**

2010 PROPOSED BUDGET					
ACCOUNT CATEGORY	2010 PROPOSED BUDGET TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV					
MADISON CDBG					
UNITED WAY ALLOC					
UNITED WAY DESIG					
OTHER GOVT					
FUND RAISING					
USER FEES					
OTHER					
TOTAL					

M. **2010 COST EXPLANATION** Explain specifically, by revenue source, any financial changes that you anticipate between 2009 and 2010.

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

PROGRAM DESCRIPTION

ORGANIZATION: Porchlight, Inc.

PROGRAM: Hospitality House

(Submit only to relevant revenue sources.)

PROGRAM LETTER: B

(from App Summary Page A)

- A. **PROGRAM OVERVIEW** Briefly summarize the program being provided (or proposed), including the need being addressed, the program's goals, and the impact of the program. (Word limit: 150 words)
- Hospitality House is Porchlight's daytime resource center, providing a non-intrusive environment for Dane County's low-income and homeless population. Hospitality House assists homeless and low-income individuals obtain housing, employment, and other basic needs through counseling and services. Hospitality House provides a connection point between homeless persons and other community services, through referrals and numerous on-site services from several Dane County programs. Hospitality House also provides eviction and homelessness prevention through the DIGS (Dwelling Intervention Grants and Sustainance) program. The purpose of the DIGS program is to reduce and prevent homelessness by providing emergency financial assistance and coordination with relevant community resources.

PARTICIPANT DEMOGRAPHICS Complete the following chart for unduplicated participants served by this program *in 2007*. Indicate the number and percentage for the following characteristics. If you do not collect information using these age categories, use your own age category descriptors. For new programs, please estimate participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	NUMBER	PERCENT	PARTICIPANT DESCRIPTOR	NUMBER	PERCENT
TOTAL		100%	TOTAL PARTICIPANTS BY RACE		100%
MALE	3002	44%	WHITE	2592	38%
FEMALE	3820	56%	BLACK	3070	45%
AGE		100%	NATIVE AMERICAN	41	1%
< 2			ASIAN/PACIFIC ISLANDER	0	0%
< 5			MULTI-RACIAL	1058	16%
6 - 12	348	5%	ETHNICITY		100%
13 - 17	521	8%	HISPANIC	457	7%
18 - 29	2083	31%	NON-HISPANIC	6365	93%
30 - 59	2679	39%	HANDICAPPED (persons with disabilities)	2251	33%
60 - 74	1191	17%	RESIDENCY		100%
75 & UP			CITY OF MADISON	5500	81%
			DANE COUNTY (NOT IN CITY)	1322	19%
			OUTSIDE DANE COUNTY		

Note: Simple racial and ethnic categories are inadequate to describe the heritage of many people. Please fit client data to the categories above as closely as possible.

(Submit only to relevant revenue sources.)

- C. Describe the participants to be served; e.g. age, income level, limited English proficiency or needing language accommodations, or accessible service locations.

Hospitality House provides services to homeless individuals and families as well as at-risk low-income households in Dane County. Virtually all have income levels at or below 30% of county median income. This population includes persons possessing significant barriers to self-sufficiency, including unemployment or limited job skills, physical and mental disabilities, alcohol and drug issues, poor rental and credit histories, and criminal backgrounds. Services are provided at Hospitality House's location at 1490 Martin Street. A daily shuttle van transports shelter guests to and from the Capitol Square to Hospitality House. Also, outreach services for the shelters and the downtown are coordinated through this program.

D. PROGRAM OUTCOMES

6,822 Number of unduplicated individual participants served during 2007.

NA Number of unduplicated participants who completed the program during 2007 (if applicable).

Complete the following for each program outcome. No more than *two outcomes per program* will be reviewed. Refer to the Instructions for detailed descriptions of what should be included in the table below.

OUTCOME OBJECTIVE # 1		Hospitality House will provide eviction prevention assistance and counseling to assist households in maintaining housing and avoiding homelessness.				
Performance Indicator(s)		Number of Hospitality House guests receiving assistance in maintaining or obtaining housing.				
Explain the measurement tools or methods.		Porchlight maintains a comprehensive database of all persons that are counseled and receive assistance to help obtain or retain housing. The housing counselors also do follow-up checks with landlords at set intervals to verify that the persons receiving assistance have successfully maintained housing.				
Target Proposed for 2009	Total to be served	2000	Targeted <u>percent</u> to meet performance indicator(s)	55%	Number to meet indicator(s)	1100
Target Proposed for 2010	Total to be served	2000	Targeted <u>percent</u> to meet performance indicator(s)	55%	Number to meet indicator(s)	1100
OUTCOME OBJECTIVE # 2		Hospitality House will assist homeless guests with obtaining employment.				
Performance Indicator(s)		Guests receiving employment through Hospitality House services.				
Explain the measurement tools or methods.		Hospitality House staff and the Housing and Outreach Specialist maintains daily activity logs and case notes for persons receiving counseling.				
Target proposed for 2009	Total to be served	750	Targeted <u>percent</u> to meet performance indicator(s)	40%	Number to meet indicator(s)	300
Target proposed for 2010	Total to be served	750	Targeted <u>percent</u> to meet performance indicator(s)	40%	Number to meet indicator(s)	300

(Submit only to relevant revenue sources.)

- E. **PROGRAM ACTIVITIES** In the space below, describe the strategies and program activities used to achieve each of the program outcomes. (These usually include a description of what services your staff and volunteers deliver to achieve your outcomes.)

Outcome #1

Porchlight's Hospitality House staff provides counseling and assistance on employment, housing, eviction prevention, advocacy, legal information, and transportation. Volunteers and staff from other organizations provide assistance with veteran's services, legal information, and medical and dental services. Having these services provided at one location allows for greater opportunities for success in achieving housing stability. For example, a person coming to Hospitality House for eviction prevention assistance because they are unable to pay rent due to job loss can receive both employment counseling and housing assistance. This close coordination can prevent a homeless episode.

Outcome #2

Porchlight's Hospitality House staff provides counseling and assistance on employment, housing, eviction prevention, advocacy, legal information, and transportation. Volunteers and staff from other organizations provide assistance with veteran's services, legal information, and medical and dental services. Having these services provided at one location allows for greater opportunities for success in achieving housing stability. For example, a person coming to Hospitality House for eviction prevention assistance because they are unable to pay rent due to job loss can receive both employment counseling and housing assistance. This close coordination can prevent a homeless episode.

PROGRAM: Hospitality House

PROGRAM LETTER: B

(Submit only to relevant revenue sources.)

F. PROGRAM BUDGET 2008 ESTIMATED OPERATING BUDGET and 2009 Proposed Budget (You may change row headings to make them applicable to your organization.)

ACCOUNT CATEGORY Source	2008 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV	67,274	67,274	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON COMM SERV	0	0	0	0	0
MADISON CDBG	43,817	33,817	0	0	10,000
UNITED WAY ALLOC	127,017	101,617	15,000	0	10,400
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	117,196	36,978	14,488	44,952	20,778
FUND RAISING	52,373	15,489	8,542	26,918	1,424
USER FEES	5,100	0	5,100	0	0
OTHER	0	0	0	0	0
TOTAL	412,777	255,175	43,130	71,870	42,602

ACCOUNT CATEGORY Source	2009 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV	7,274	7,274	0	0	0
DANE CO CDBG					
MADISON COMM SERV					
MADISON CDBG	44,534	34,534	0	0	10,000
UNITED WAY ALLOC	124,017	98,017	15,000	0	11,000
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	98,396	33,386	5,090	40,920	19,000
FUND RAISING	92,584	46,671	21,329	24,532	52
USER FEES	11,000	0	5,500	5,500	0
OTHER					
TOTAL	377,805	219,882	46,919	70,952	40,052

G. 2009 COST EXPLANATION (Complete only if significant financial changes are anticipated between 2008 and 2009.) Explain specifically, by revenue source and/or account category, any noteworthy change in the 2009 request. For example, unusual cost increase, program expansion, Living Wage requirements, or loss of revenue.

PROGRAM: Hospitality House

PROGRAM LETTER: B

(Submit only to relevant revenue sources.)

1. **PARTICIPANT COST** This chart requests unit and participant/client costs for this program only. For column 4) divide column 2) by column 3). For column 6) divide column 2) by column 5).

	2) TOTAL COST OF PROGRAM	3) UNDUPLICATED PARTICIPANTS	4) COST PER PARTICIPANT	5) UNITS PROVIDED	6) UNIT COST
2007 ACTUAL	337,625	6822	49	6176	54.7
2008 BUDGETED	412,777	7000	59	5000	82.6
2009 PROPOSED	377,805	7000	54	5000	75.6

- I. **SERVICE UNITS** Define the 2009 Proposed Units Provided in column 5) in the Unit Cost table above. Wherever possible use the unit of service requested by a revenue source.

A unit of service is defined as a particular service provided at Hospitality House, e.g. employment counseling, housing counseling, referrals to community services, legal advocacy, medical treatment, mental health treatment, etc.

- J. **UNDUPLICATED PARTICIPANT** How does your agency define an unduplicated participant in this program (e.g., a youth who enrolls in a 4-week summer program, or a senior who receives care management services during the year, or a monthly visitor to a neighborhood center)?

Porchlight defines an unduplicated participant as a Hospitality House guest that has visited Hospitality House at least once during a calendar month and utilized any one of the available services.

2010 SECOND YEAR FUNDING SUPPLEMENT

USE only if applying to City of Madison OCS or City of Madison CDBG

- If you are requesting only a COLA increase in 2010, indicate by check the box on the left and skip sections K, L and M. If you are requesting increased funding beyond a COLA, complete Sections K through M.

- K. **PROGRAM UPDATE** 1) Describe any major changes being proposed for the program/service in 2010, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

L. **2010 PROPOSED BUDGET**

2010 PROPOSED BUDGET					
ACCOUNT CATEGORY	2010 PROPOSED BUDGET TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV					
MADISON CDBG					
UNITED WAY ALLOC					
UNITED WAY DESIG					
OTHER GOVT					
FUND RAISING					
USER FEES					
OTHER					
TOTAL					

M. **2010 COST EXPLANATION** Explain specifically, by revenue source, any financial changes that you anticipate between 2009 and 2010.

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

PROGRAM DESCRIPTION

ORGANIZATION: Porchlight, Inc.

PROGRAM: Transit for Jobs
(Submit only to relevant revenue sources.)

PROGRAM LETTER: C
(from App Summary Page A)

- A. **PROGRAM OVERVIEW** Briefly summarize the program being provided (or proposed), including the need being addressed, the program's goals, and the impact of the program. (Word limit: 150 words)

The Transit for Jobs program began this year with funding from the City of Madison OCS to provide transportation assistance to homeless and low-income adults who are dependant upon the Metro system to search for or maintain income security. Porchlight works with six other Madison non-profit organizations to provide transportation assistance. Each organization is responsible for providing bus tickets, 10-ride cards, and monthly passes for the purpose of assisting individuals obtain income, public benefits, Social Security or SSI, or to maintain existing income. The goal of the program is to assist at least 1,800 individuals with transportation assistance, with 500 of those individuals obtaining an income as a result of the assistance. At least 75 persons will be assisted with monthly passes to get to newly obtained jobs. The result of assisting individuals with transportation that leads to income will ultimately assist these individuals to maintain their housing or help them obtain housing if they are homeless.

- B. **PARTICIPANT DEMOGRAPHICS** Complete the following chart for unduplicated participants served by this program *in 2007*. Indicate the number and percentage for the following characteristics. If you do not collect information using these age categories, use your own age category descriptors. For new programs, please estimate participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	NUMBER	PERCENT	PARTICIPANT DESCRIPTOR	NUMBER	PERCENT
TOTAL	835	100%	TOTAL PARTICIPANTS BY RACE	835	100%
MALE	530	63%	WHITE	249	30%
FEMALE	305	37%	BLACK	527	63%
AGE	835	100%	NATIVE AMERICAN	4	0.5%
< 2	5	1%	ASIAN/PACIFIC ISLANDER	2	0.5%
2 - 5	16	2%	MULTI-RACIAL	53	6%
6 - 12	17	2%	ETHNICITY	835	100%
13 - 17	9	1%	HISPANIC	43	5%
18 - 29	144	17%	NON-HISPANIC	792	95%
30 - 59	610	72%	HANDICAPPED (persons with disabilities)	427	51%
60 - 74	21	3%	RESIDENCY	835	100%
75 & UP	13	2%	CITY OF MADISON	835	100%
			DANE COUNTY (NOT IN CITY)	0	0%
			OUTSIDE DANE COUNTY	0	0%

Note: Simple racial and ethnic categories are inadequate to describe the heritage of many people. Please fit client data to the categories above as closely as possible.

(Submit only to relevant revenue sources.)

- C. Describe the participants to be served; e.g. age, income level, limited English proficiency or needing language accommodations, or accessible service locations.

The persons that are served by the Transit for Jobs program are homeless and low-income adults that are dependent upon the Metro system for transportation around the City of Madison. 75% of participants to in 2007 are homeless, and 32% of them are chronically homeless. 51% of participants are disabled. Persons in need of assistance from Transit for Jobs can request assistance at Porchlight's Hospitality House, or through case managers at Porchlight, CAC, Salvation Army, IHN, YWCA, or St. Vincent de Paul.

D. PROGRAM OUTCOMES

835 Number of unduplicated individual participants served during 2007.

835 Number of unduplicated participants who completed the program during 2007 (if applicable).

Complete the following for each program outcome. No more than *two outcomes per program* will be reviewed. Refer to the Instructions for detailed descriptions of what should be included in the table below.

OUTCOME OBJECTIVE # 1		Assist persons with transportation assistance in order to obtain an income. The number of persons served in 2007 was 835. First quarter data for 2008 suggests an increase of 22% for 2008; 1,020 persons will receive transit passes in 2008. Numbers of clients is expected to increase as tracking of tickets across six agencies is improving. Initial goal of 1,800 persons served too high due to the increased numbers of tickets needed by each client to find income producing activity.				
Performance Indicator(s)		Number of participants who use Transit for Jobs tickets to obtain/maintain income verses participants without income.				
explain the measurement tools or methods.		The Transit for Jobs program uses Wisconsin Service Point to track client activities and to generate monthly reports. Service Point is a management information system database that is accessible by all Transit for Jobs partners and provides an unduplicated count of persons served.				
Target Proposed for 2009	Total to be served	1,200	Targeted <u>percent</u> to meet performance indicator(s)	28%	Number to meet indicator(s)	336
Target Proposed for 2010	Total to be served	1,200	Targeted <u>percent</u> to meet performance indicator(s)	28%	Number to meet indicator(s)	336
OUTCOME OBJECTIVE # 2		Assist persons in maintaining income from employment through the use of monthly bus passes				
Performance Indicator(s)		Number of participants using Transit for Jobs to maintain employment verses participants not employed.				
Explain the measurement tools or methods.		The Transit for Jobs program uses Wisconsin Service Point to track client activities and to generate monthly reports. Service Point is a management information system database accessible by all Transit for Jobs partners and provides an unduplicated count of persons served.				
Target proposed for 2009	Total to be served	1,200	Targeted <u>percent</u> to meet performance indicator(s)	6%	Number to meet indicator(s)	72
Target proposed for 2010	Total to be served	1,200	Targeted <u>percent</u> to meet performance indicator(s)	6%	Number to meet indicator(s)	72

(Submit only to relevant revenue sources.)

- E. **PROGRAM ACTIVITIES** In the space below, describe the strategies and program activities used to achieve each of the program outcomes. (These usually include a description of what services your staff and volunteers deliver to achieve your outcomes.)

Outcome #1

Each person requesting assistance from Transit for Jobs completes an intake form. Most persons requesting assistance do so through Hospitality House, Porchlight's daytime resource center for homeless and low-income persons. Other persons with case managers from other Porchlight programs and other agencies can also receive assistance directly from their case manager. The person is then screened by Porchlight staff (or staff from one of the partner agencies) to determine the purpose or reason for the assistance. If the person is eligible for Transit for Jobs assistance, staff then determines the amount of assistance to provide. Staff follow-up with recipients to determine the success of the assistance. Documentation of all assistance and its result is entered into Service Point.

Outcome #2

Similar to Outcome #1, Each person requesting assistance from Transit for Jobs completes an intake form. The person is then screened by Porchlight staff (or staff from one of the partner agencies) to determine the purpose or reason for the assistance. If the person is eligible for Transit for Jobs assistance, staff then determines the amount of assistance to provide. In this case the assistance with a monthly bus pass will be provided to individuals who have obtained employment and need a monthly pass in order to get to the job and maintain it. Staff follow-up with recipients to determine the success of the assistance. Documentation of all assistance and its result is entered into Service Point.

PROGRAM: Transit for Jobs

PROGRAM LETTER: C

(Submit only to relevant revenue sources.)

F. **PROGRAM BUDGET 2008 ESTIMATED OPERATING BUDGET and 2009 Proposed Budget** (You may change row headings to make them applicable to your organization.)

ACCOUNT CATEGORY Source	2008 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON COMM SERV	40,960	6,960	0	0	34,000
MADISON CDBG	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	0	0	0	0	0
FUND RAISING	0	0	0	0	0
USER FEES	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL	40,960	6,960	0	0	34,000

ACCOUNT CATEGORY Source	2009 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON COMM SERV	40,960	6,960	0	0	34,000
MADISON CDBG	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	0	0	0	0	0
FUND RAISING	0	0	0	0	0
USER FEES	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL	40,960	6,960	0	0	34,000

G. **2009 COST EXPLANATION** (Complete only if significant financial changes are anticipated between 2008 and 2009.)
 Explain specifically, by revenue source and/or account category, any noteworthy change in the 2009 request. For example, unusual cost increase, program expansion, Living Wage requirements, or loss of revenue.

PROGRAM: Transit for Jobs
(Submit only to relevant revenue sources.)

PROGRAM LETTER: C

H. **PARTICIPANT COST** This chart requests unit and participant/client costs for this program only. For column 4) divide column 2) by column 3). For column 6) divide column 2) by column 5).

	2) TOTAL COST OF PROGRAM	3) UNDUPLICATED PARTICIPANTS	4) COST PER PARTICIPANT	5) UNITS PROVIDED	6) UNIT COST
2007 ACTUAL	50,000	835	60	3395	14.73
2008 BUDGETED	40,960	1800	23	4500	9.10
2009 PROPOSED	40,960	1200	34	4800	8.53

I. **SERVICE UNITS** Define the 2009 Proposed Units Provided in column 5) in the Unit Cost table above. Wherever possible use the unit of service requested by a revenue source.

A unit of service is defined as transportation assistance provided to an unduplicated homeless or low-income person (which may include more than one unit of service to a participant).

J. **UNDUPLICATED PARTICIPANT** How does your agency define an unduplicated participant in this program (e.g., a youth who enrolls in a 4-week summer program, or a senior who receives care management services during the year, or a monthly visitor to a neighborhood center)?

An unduplicated participant is defined as an transit-dependent person that requests assistance with transportation at least once during a calendar year.

2010 SECOND YEAR FUNDING SUPPLEMENT

USE only if applying to City of Madison OCS or City of Madison CDBG

If you are requesting only a COLA increase in 2010, indicate by check the box on the left and skip sections K, L and M. If you are requesting increased funding beyond a COLA, complete Sections K through M.

K. **PROGRAM UPDATE** 1) Describe any major changes being proposed for the program/service in 2010, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

L. **2010 PROPOSED BUDGET**

2010 PROPOSED BUDGET					
ACCOUNT CATEGORY	2010 PROPOSED BUDGET TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV					
MADISON CDBG					
UNITED WAY ALLOC					
UNITED WAY DESIG					
OTHER GOVT					
FUND RAISING					
USER FEES					
OTHER					
TOTAL					

M. **2010 COST EXPLANATION** Explain specifically, by revenue source, any financial changes that you anticipate between 2009 and 2010.

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

PROGRAM DESCRIPTION

ORGANIZATION: Porchlight, Inc.

PROGRAM: SRO Housing

(Submit only to relevant revenue sources.)

PROGRAM LETTER: D

(from App Summary Page A)

- A. **PROGRAM OVERVIEW** Briefly summarize the program being provided (or proposed), including the need being addressed, the program's goals, and the impact of the program. (Word limit: 150 words)

The SRO (Single Room Occupancy) Housing program provides safe, affordable permanent housing to homeless and low-income individuals in Madison. In addition, SRO Housing also provides access to support staff nearly 24 hours a day and on weekends to provide services to ensure that residents maintain stable housing. Although demand for housing consistently exceeds the agency's available units, the goal of SRO Housing is to ensure that its units are fully occupied by persons with barriers to maintaining independent, private market housing. The program also has a goal of assisting residents maintain their housing for long-term. The result of this effort will be that a maximum of 140 Madison residents will not experience homelessness.

- B. **PARTICIPANT DEMOGRAPHICS** Complete the following chart for unduplicated participants served by this program *in 2007*. Indicate the number and percentage for the following characteristics. If you do not collect information using these age categories, use your own age category descriptors. For new programs, please estimate participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	NUMBER	PERCENT	PARTICIPANT DESCRIPTOR	NUMBER	PERCENT
TOTAL	93	100%	TOTAL PARTICIPANTS BY RACE	93	100%
MALE	63	68%	WHITE	71	76%
FEMALE	30	32%	BLACK	20	22%
AGE	93	100%	NATIVE AMERICAN	0	0%
< 2	0	0%	ASIAN/PACIFIC ISLANDER	1	1%
2 - 5	0	0%	MULTI-RACIAL	1	1%
6 - 12	0	0%	ETHNICITY	93	100%
13 - 17	0	0%	HISPANIC	1	1%
18 - 29	3	3%	NON-HISPANIC	92	99%
30 - 59	79	85%	HANDICAPPED (persons with disabilities)	78	84%
60 - 74	9	10%	RESIDENCY	93	100%
75 & UP	2	2%	CITY OF MADISON	93	100%
			DANE COUNTY (NOT IN CITY)	0	0%
			OUTSIDE DANE COUNTY	0	0%

Note: Simple racial and ethnic categories are inadequate to describe the heritage of many people. Please fit client data to the categories above as closely as possible.

(Submit only to relevant revenue sources.)

- C. Describe the participants to be served; e.g. age, income level, limited English proficiency or needing language accommodations, or accessible service locations.

The SRO Housing Program serves low-income single men and women who live in Porchlight's Brooks Street facility in downtown Madison. More than 85% of residents make less than 30% of the County Median Income. In addition, most have special needs that have contributed to unstable housing and precarious financial situations. Nearly 85% of residents in 2007 had at least one disability. More than two-thirds of those applying for housing have very poor housing histories, few or no rental references, a history of evictions, and other housing problems. To overcome these barriers, the SRO Housing staff works closely with case managers, mental health & AODA counselors, shelter staff, probation/parole agents and employers.

D. PROGRAM OUTCOMES

93 Number of unduplicated individual participants served during 2007.

30 Number of unduplicated participants who completed the program during 2007 (if applicable).

Complete the following for each program outcome. No more than *two outcomes per program* will be reviewed. Refer to the Instructions for detailed descriptions of what should be included in the table below.

OUTCOME OBJECTIVE # 1		Porchlight will fully utilize its low-income housing units by keeping occupancy rates at or above 95% over the course of the year.				
Performance Indicator(s)		Percentage of shelter nights of occupied rooms versus unoccupied rooms.				
Explain the measurement tools or methods.		Staff utilizes monthly unit activity reports, resident database reports, vacancy reports, and income verification forms to document the Brooks Street occupancy rate.				
Target Proposed for 2009	Total to be served	N/A	Targeted <u>percent</u> to meet performance indicator(s)	95%	Number to meet indicator(s)	N/A
Target Proposed for 2010	Total to be served	N/A	Targeted <u>percent</u> to meet performance indicator(s)	95%	Number to meet indicator(s)	N/A
OUTCOME OBJECTIVE # 2		Porchlight will provide safe, affordable SRO housing at its Brooks Street facility to a maximum 140 low-income individuals in the Madison community.				
Performance Indicator(s)		Number of signed leases.				
Explain the measurement tools or methods.		Staff utilizes monthly unit activity reports, resident database reports, vacancy reports, and income verification forms to document the Brooks Street occupancy rate.				
Target proposed for 2009	Total to be served	140	Targeted <u>percent</u> to meet performance indicator(s)	100%	Number to meet indicator(s)	140
Target proposed for 2010	Total to be served	140	Targeted <u>percent</u> to meet performance indicator(s)	100%	Number to meet indicator(s)	140

(Submit only to relevant revenue sources.)

- E. **PROGRAM ACTIVITIES** In the space below, describe the strategies and program activities used to achieve each of the program outcomes. (These usually include a description of what services your staff and volunteers deliver to achieve your outcomes.)

Outcome #1

The Brooks Street SRO Housing staff keeps up-to-date records of unoccupied units and maintains a waiting list of approved applicants who are ready for housing. This helps to maintain a high occupancy rate. The Porchlight housing application procedure and the focus on providing housing to extremely low-income individuals means that there is always a long list of potential candidates for SRO housing.

Additionally, staff helps residents maintain residency through difficult circumstances by using tools such as flexible rental and security deposit payment agreements, eviction prevention interventions, and a no-interest emergency loan fund.

Outcome #2

SRO Housing staff actively recruits potential residents, particularly from other homeless services providers that have program participants in need of housing. Porchlight provides wraparound services for all SRO Housing residents, including some services that are available 24 hours per day. These wraparound services increase the tenure of current residents who without SRO Housing would almost assuredly be homeless. Examples of these services include assistance to resident to maintain stable housing, such as: Food pantry assistance, computer lab training and access, housing security, resident life services, and conflict resolution. In addition, staff provide services that provide a safe and secure environment, such as police calls and calls for medical assistance.

(Submit only to relevant revenue sources.)

F. PROGRAM BUDGET 2008 ESTIMATED OPERATING BUDGET and 2009 Proposed Budget (You may change row headings to make them applicable to your organization.)

ACCOUNT CATEGORY Source	2008 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON COMM SERV	0	0	0	0	0
MADISON CDBG	34,697	34,697	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
FUND RAISING	0	0	0	0	0
USER FEES	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL	34,697	34,697	0	0	0

ACCOUNT CATEGORY Source	2009 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON COMM SERV	0	0	0	0	0
MADISON CDBG	34,697	34,697	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
FUND RAISING	0	0	0	0	0
USER FEES	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL	34,697	34,697	0	0	0

G. 2009 COST EXPLANATION (Complete only if significant financial changes are anticipated between 2008 and 2009.) Explain specifically, by revenue source and/or account category, any noteworthy change in the 2009 request. For example, unusual cost increase, program expansion, Living Wage requirements, or loss of revenue.

PROGRAM: SRO Housing

PROGRAM LETTER: D

(Submit only to relevant revenue sources.)

- H. **PARTICIPANT COST** This chart requests unit and participant/client costs for this program only. For column 4) divide column 2) by column 3). For column 6) divide column 2) by column 5).

	2) TOTAL COST OF PROGRAM	3) UNDUPLICATED PARTICIPANTS	4) COST PER PARTICIPANT	5) UNITS PROVIDED	6) UNIT COST
2007 ACTUAL	34,697	93	373	24,267	1.43
2008 BUDGETED	34,697	140	248	28,000	1.24
2009 PROPOSED	34,697	140	248	28,000	1.24

- I. **SERVICE UNITS** Define the 2009 Proposed Units Provided in column 5) in the Unit Cost table above. Wherever possible use the unit of service requested by a revenue source.

A unit of service is defined as a night of shelter provided to a low-income person.

- J. **UNDUPLICATED PARTICIPANT** How does your agency define an unduplicated participant in this program (e.g., a youth who enrolls in a 4-week summer program, or a senior who receives care management services during the year, or a monthly visitor to a neighborhood center)?

Porchlight defines an unduplicated participant as a resident of Brooks Street housing during the calendar year.

2010 SECOND YEAR FUNDING SUPPLEMENT

USE only if applying to City of Madison OCS or City of Madison CDBG

- If you are requesting only a COLA increase in 2010, indicate by check the box on the left and skip sections K, L and M. If you are requesting increased funding beyond a COLA, complete Sections K through M.
- K. **PROGRAM UPDATE** 1) Describe any major changes being proposed for the program/service in 2010, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

L. **2010 PROPOSED BUDGET**

2010 PROPOSED BUDGET					
ACCOUNT CATEGORY	2010 PROPOSED BUDGET TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV					
MADISON CDBG					
UNITED WAY ALLOC					
UNITED WAY DESIG					
OTHER GOVT					
FUND RAISING					
USER FEES					
OTHER					
TOTAL					

M. **2010 COST EXPLANATION** Explain specifically, by revenue source, any financial changes that you anticipate between 2009 and 2010.

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

PROGRAM DESCRIPTION

ORGANIZATION: Porchlight, Inc.

PROGRAM: SRO Support Services
(Submit only to relevant revenue sources.)

PROGRAM LETTER: E
(from App Summary Page A)

- A. **PROGRAM OVERVIEW** Briefly summarize the program being provided (or proposed), including the need being addressed, the program's goals, and the impact of the program. (Word limit: 150 words)

The SRO (Single Room Occupancy) Supportive Services program at Porchlight's Brooks Street facility is an effective method for providing services to low-income residents. The goal of the program is to successfully integrate client-centered social services with affordable housing for formerly homeless and extremely low-income Dane County residents. Access to support services is the key to helping this population maintain housing.

Designed specifically for adult men and women, the program provides support for those at high risk of mental health crisis and repeated homelessness. The objective of the program is to encourage extremely low-income residents with barriers to self-sufficiency, such as mental illness or AODA to maintain their SRO housing and by utilizing community supports. The strategy is to implement services primarily through the SRO Supportive Services Coordinator who oversees programs, coordinates clinics and workshops, recruits residents, and responds to the specific needs of individual residents.

- B. **PARTICIPANT DEMOGRAPHICS** Complete the following chart for unduplicated participants served by this program *in 2007*. Indicate the number and percentage for the following characteristics. If you do not collect information using these age categories, use your own age category descriptors. For new programs, please estimate participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	NUMBER	PERCENT	PARTICIPANT DESCRIPTOR	NUMBER	PERCENT
TOTAL	85	100%	TOTAL PARTICIPANTS BY RACE	85	100%
MALE	58	68%	WHITE	54	64%
FEMALE	27	32%	BLACK	27	32%
AGE	85	100%	NATIVE AMERICAN	2	2%
< 2	0	0%	ASIAN/PACIFIC ISLANDER	1	1%
2 - 5	0	0%	MULTI-RACIAL	1	1%
6 - 12	0	0%	ETHNICITY	85	100%
13 - 17	0	0%	HISPANIC	1	1%
18 - 29	2	2%	NON-HISPANIC	84	99%
30 - 59	75	89%	HANDICAPPED (persons with disabilities)	73	86%
60 - 74	7	8%	RESIDENCY	85	100%
75 & UP	1	1%	CITY OF MADISON	85	100%
			DANE COUNTY (NOT IN CITY)	0	0%
			OUTSIDE DANE COUNTY	0	0%

- C. Describe the participants to be served; e.g. age, income level, limited English proficiency or needing language accommodations, or accessible service locations.

The recipients of Brooks Street SRO Support Services consist of single adult men and women. More than 85% of residents have incomes below 30% of the County Median Income (CMI). Approximately 70% are homeless or at-risk of homelessness at the time of their move to Brooks Street. More than 80% of new residents also have a primary disability that significantly impairs their ability to make a smooth and permanent transition out of the emergency shelter system. Approximately 75% of residents have mental health issues, 36% have AODA problems, and 13% are dually diagnosed with chronic mental illness and AODA issues. All housing and services for this program takes place at the Porchlight facility at 306 North Brooks Street in downtown Madison.

D. PROGRAM OUTCOMES

85 Number of unduplicated individual participants served during 2007.

85 Number of unduplicated participants who completed the program during 2007 (if applicable).

Complete the following for each program outcome. No more than *two outcomes per program* will be reviewed. Refer to the Instructions for detailed descriptions of what should be included in the table below.

OUTCOME OBJECTIVE # 1		SRO Supportive Services Staff will integrate supportive services as a reliable, on-site resource for all Brooks Street residents. At least 75% of the Brooks Street SRO population will use these integrated supportive services.				
Performance Indicator(s)		Number of Brooks Street residents versus the number of Brooks Street residents utilizing supportive services.				
Explain the measurement tools or methods.		The Support Services Coordinator maintains data in Service Point Homeless Management Information System and can generate reports that illustrate the type of service each resident receives.				
Target Proposed for 2009	Total to be served	100	Targeted <u>percent</u> to meet performance indicator(s)	75%	Number to meet indicator(s)	75
Target Proposed for 2010	Total to be served	100	Targeted <u>percent</u> to meet performance indicator(s)	75%	Number to meet indicator(s)	75
OUTCOME OBJECTIVE # 2		At least 75% of Brooks Street SRO residents will maintain their housing at Brooks Street for 12 months or longer.				
Performance Indicator(s)		Number of Brooks Street residents who vacate prior to twelve months; number of Brooks Street residents in housing for more than twelve months.				
Explain the measurement tools or methods.		The Support Services Coordinator will use the Service Point Homeless Management Information System to track clients and generate reports on length of residency.				
Target proposed for 2009	Total to be served	100	Targeted <u>percent</u> to meet performance indicator(s)	75%	Number to meet indicator(s)	75
Target proposed for 2010	Total to be served	100	Targeted <u>percent</u> to meet performance indicator(s)	75%	Number to meet indicator(s)	75

(Submit only to relevant revenue sources.)

- E. **PROGRAM ACTIVITIES** In the space below, describe the strategies and program activities used to achieve each of the program outcomes. (These usually include a description of what services your staff and volunteers deliver to achieve your outcomes.)

Outcome #1

The Support Services Coordinator is responsible for providing and coordinating a broad range of services for Brooks Street residents. While all Brooks Street residents are single adult men and women with low-incomes, they possess unique and significant barriers to greater independence. The services are thus designed to be flexible in order to meet the needs of the large and diverse population of Brooks Street. The Support Services Coordinator meets with residents individually to address personal issues they encounter. These issues include residency issues, such as problems paying rent, making food pantry and donation warehouse referrals, obtaining transportation to appointments and employment, conflicts with other residents, housekeeping issues, nutrition, budgeting, etc. The Support Services Coordinator also makes referrals to other community programs for residents that need assistance from other agencies providing specialized services.

In addition to one on one counseling, the Support Services Coordinator also oversees group programs and activities at Brooks Street. This includes setting up computer lab hours and training, coordinating and marketing financial literacy classes, coordinating and marketing MEDIC health information clinics, organizing resident meetings, and assistance with marketing the Brooks Street Kitchen Program to residents.

Outcome #2

The Support Services Coordinator is responsible for providing and coordinating a broad range of services for Brooks Street residents. While all Brooks Street residents are single adult men and women with low-incomes, they possess unique and significant barriers to greater independence. The services are thus designed to be flexible in order to meet the needs of the large and diverse population of Brooks Street. The Support Services Coordinator meets with residents individually to address personal issues they encounter. These issues include residency issues, such as problems paying rent, making food pantry and donation warehouse referrals, obtaining transportation to appointments and employment, conflicts with other residents, housekeeping issues, nutrition, budgeting, etc. The Support Services Coordinator also makes referrals to other community programs for residents that need assistance from other agencies providing specialized services.

In addition to one on one counseling, the Support Services Coordinator also oversees group programs and activities at Brooks Street. This includes setting up computer lab hours and training, coordinating and marketing financial literacy classes, coordinating and marketing MEDIC health information clinics, organizing resident meetings, and assistance with marketing the Brooks Street Kitchen Program to residents.

PROGRAM: SRO Support Services
 (Submit only to relevant revenue sources.)

PROGRAM LETTER: E

F. **PROGRAM BUDGET 2008 ESTIMATED OPERATING BUDGET and 2009 Proposed Budget** (You may change row headings to make them applicable to your organization.)

ACCOUNT CATEGORY Source	2008 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV	25,550	25,550	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON COMM SERV	0	0	0	0	0
MADISON CDBG	11,200	11,200	0	0	0
UNITED WAY ALLOC	22,000	20,000	0	0	2,000
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	0	0	0	0	0
FUND RAISING	65,558	3,325	23,031	37,202	2,000
USER FEES	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL	124,308	60,075	23,031	37,202	4,000

ACCOUNT CATEGORY Source	2009 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV	25,550	25,550	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON COMM SERV	0	0	0	0	0
MADISON CDBG	11,200	11,200	0	0	0
UNITED WAY ALLOC	22,000	20,000	0	0	2,000
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	0	0	0	0	0
FUND RAISING	81,492	16,594	21,769	41,129	2,000
USER FEES	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL	140,242	73,344	21,769	41,129	4,000

G. **2009 COST EXPLANATION** (Complete only if significant financial changes are anticipated between 2008 and 2009.)
 Explain specifically, by revenue source and/or account category, any noteworthy change in the 2009 request. For example, unusual cost increase, program expansion, Living Wage requirements, or loss of revenue.

PROGRAM: SRO Support Services
(Submit only to relevant revenue sources.)

PROGRAM LETTER: E

H. **PARTICIPANT COST** This chart requests unit and participant/client costs for this program only. For column 4) divide column 2) by column 3). For column 6) divide column 2) by column 5).

	2) TOTAL COST OF PROGRAM	3) UNDUPLICATED PARTICIPANTS	4) COST PER PARTICIPANT	5) UNITS PROVIDED	6) UNIT COST
2007 ACTUAL	128,554	85	1,512	85	1,512
2008 BUDGETED	124,308	100	1,243	100	1,243
2009 PROPOSED	140,242	100	1,402	100	1,402

I. **SERVICE UNITS** Define the 2009 Proposed Units Provided in column 5) in the Unit Cost table above. Wherever possible use the unit of service requested by a revenue source.

A unit of service is defined as a service provided to a low-income person housed in the Brooks Street facility, including referrals, counseling, education, etc.

J. **UNDUPLICATED PARTICIPANT** How does your agency define an unduplicated participant in this program (e.g., a youth who enrolls in a 4-week summer program, or a senior who receives care management services during the year, or a monthly visitor to a neighborhood center)?

Porchlight defines an unduplicated participant as a resident of Brooks Street housing during the calendar year.

2010 SECOND YEAR FUNDING SUPPLEMENT

USE only if applying to City of Madison OCS or City of Madison CDBG

If you are requesting only a COLA increase in 2010, indicate by check the box on the left and skip sections K, L and M. If you are requesting increased funding beyond a COLA, complete Sections K through M.

K. **PROGRAM UPDATE** 1) Describe any major changes being proposed for the program/service in 2010, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

L. **2010 PROPOSED BUDGET**

2010 PROPOSED BUDGET					
ACCOUNT CATEGORY	2010 PROPOSED BUDGET TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV					
MADISON CDBG					
UNITED WAY ALLOC					
UNITED WAY DESIG					
OTHER GOVT					
FUND RAISING					
USER FEES					
OTHER					
TOTAL					

M. **2010 COST EXPLANATION** Explain specifically, by revenue source, any financial changes that you anticipate between 2009 and 2010.

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

PROGRAM DESCRIPTION

ORGANIZATION: Porchlight, Inc.

PROGRAM: Remaining Porchlight Programs
(Submit only to relevant revenue sources.)

PROGRAM LETTER: K
(from App Summary Page A)

- A. **PROGRAM OVERVIEW** Briefly summarize the program being provided (or proposed), including the need being addressed, the program's goals, and the impact of the program. (Word limit: 150 words)

Other programs that are not funded through the City of Madison include the Men's Drop-In Shelter, Safe Haven, Employment and Life Skills Training, Partnership for Transitional Opportunities, and Housing First. These programs provide shelter and housing with the objective of reducing homelessness by providing case management, housing and employment assistance to enable those served to move beyond homelessness.

- B. **PARTICIPANT DEMOGRAPHICS** Complete the following chart for unduplicated participants served by this program *in 2007*. Indicate the number and percentage for the following characteristics. If you do not collect information using these age categories, use your own age category descriptors. For new programs, please estimate participant numbers and descriptors. (**Drop-In Shelter & Safe Haven**)

PARTICIPANT DESCRIPTOR	NUMBER	PERCENT	PARTICIPANT DESCRIPTOR	NUMBER	PERCENT
TOTAL		100%	TOTAL PARTICIPANTS BY RACE		100%
MALE	1569	99%	WHITE	656	41%
FEMALE	48	1%	BLACK	610	39%
AGE		100%	NATIVE AMERICAN	24	2%
< 2			ASIAN/PACIFIC ISLANDER	7	0%
2 - 5			MULTI-RACIAL / UNKNOWN	287	18%
6 - 12			ETHNICITY		100%
13 - 17			HISPANIC	68	4%
18 - 64	1382	87%	NON-HISPANIC	1526	96%
64 & UP	43	3%	HANDICAPPED (persons with disabilities)	582	37%
Unknown	159	10%	RESIDENCY		100%
			CITY OF MADISON	1584	100%
			DANE COUNTY (NOT IN CITY)		
			OUTSIDE DANE COUNTY		

Note: Simple racial and ethnic categories are inadequate to describe the heritage of many people. Please fit client data to the categories above as closely as possible.

C. Describe the participants to be served; e.g. age, income level, limited English proficiency or needing language accommodations, or accessible service locations.

The remaining Porchlight programs provide services to a great variety of households. Most are single individuals suffering from disabilities, are homeless or formerly homeless and have a County Median Income of 30% or less.

D. PROGRAM OUTCOMES

NA Number of unduplicated individual participants served during 2007.

NA Number of unduplicated participants who completed the program during 2007 (if applicable).

Complete the following for each program outcome. No more than **two outcomes per program** will be reviewed. *Refer to the Instructions for detailed descriptions of what should be included in the table below.*

OUTCOME OBJECTIVE # 1		N.A. There are numerous outcomes associated with each of the various programs.				
Performance Indicator(s)						
Explain the measurement tools or methods.						
Target Proposed for 2009	Total to be served		Targeted <u>percent</u> to meet performance indicator(s)		Number to meet indicators(s)	
Target Proposed for 2010	Total to be served		Targeted <u>percent</u> to meet performance indicator(s)		Number to meet indicators(s)	
OUTCOME OBJECTIVE # 2						
Performance Indicator(s)						
Explain the measurement tools or methods.						
Target proposed for 2009	Total to be served		Targeted <u>percent</u> to meet performance indicator(s)		Number to meet indicator(s)	
Target proposed for 2010	Total to be served		Targeted <u>percent</u> to meet performance indicator(s)		Number to meet indicator(s)	

PROGRAM: Remaining Porchlight Programs
(Submit only to relevant revenue sources.)

PROGRAM LETTER: K

E. **PROGRAM ACTIVITIES** In the space below, describe the strategies and program activities used to achieve each of the program outcomes. (These usually include a description of what services your staff and volunteers deliver to achieve your outcomes.)

Outcome #1

N.A. See above.

Outcome #2

(Submit only to relevant revenue sources.)

F. PROGRAM BUDGET 2008 ESTIMATED OPERATING BUDGET and 2009 Proposed Budget (You may change row headings to make them applicable to your organization.)

ACCOUNT CATEGORY Source	2008 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV	138,187	138,187	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON COMM SERV	0	0	0	0	0
MADISON CDBG	27,000	0	27,000	0	0
UNITED WAY ALLOC	51,100	51,100	0	0	0
UNITED WAY DESIG	20,240	20,240	0	0	0
OTHER GOVT	531,902	413,558	61,440	52,904	4,000
FUND RAISING	285,677	170,019	61,910	48,256	5,492
USER FEES	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL	1,054,106	793,104	150,350	101,160	9,492

ACCOUNT CATEGORY Source	2009 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV	138,187	138,187	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON COMM SERV	0	0	0	0	0
MADISON CDBG	0	0	0	0	0
UNITED WAY ALLOC	51,100	51,100	0	0	0
UNITED WAY DESIG	20,240	20,240	0	0	0
OTHER GOVT	531,902	427,681	46,078	54,143	4,000
FUND RAISING	289,620	180,657	37,996	69,883	1,084
USER FEES	40,000	20,075	19,925		
OTHER	0	0	0	0	0
TOTAL	1,071,049	837,940	103,999	124,026	5,084

G. 2009 COST EXPLANATION (Complete only if significant financial changes are anticipated between 2008 and 2009.)
 Explain specifically, by revenue source and/or account category, any noteworthy change in the 2009 request. For example, unusual cost increase, program expansion, Living Wage requirements, or loss of revenue.

PROGRAM: Remaining Porchlight Programs
 (Submit only to relevant revenue sources.)

PROGRAM LETTER: K

H. **PARTICIPANT COST** This chart requests unit and participant/client costs for this program only. For column 4) divide column 2) by column 3). For column 6) divide column 2) by column 5).

	2) TOTAL COST OF PROGRAM	3) UNDUPLICATED PARTICIPANTS	4) COST PER PARTICIPANT	5) UNITS PROVIDED	6) UNIT COST
2007 ACTUAL	1,125,559				
2008 BUDGETED	1,054,106				
2009 PROPOSED	1,071,049				

I. **SERVICE UNITS** Define the 2009 Proposed Units Provided in column 5) in the Unit Cost table above. Wherever possible use the unit of service requested by a revenue source.

N.A. There are various service units depending on the program. It would be difficult to sum all of these up in any way to meaningfully use a cost of service per unit.

J. **UNDUPLICATED PARTICIPANT** How does your agency define an unduplicated participant in this program (e.g., a youth who enrolls in a 4-week summer program, or a senior who receives care management services during the year, or a monthly visitor to a neighborhood center)?

For the remaining Porchlight programs it is difficult to sum all unduplicated participants that would make a cost per participant analysis useful.

2010 SECOND YEAR FUNDING SUPPLEMENT

USE only if applying to City of Madison OCS or City of Madison CDBG

If you are requesting only a COLA increase in 2010, indicate by check the box on the left and skip sections K, L and M. If you are requesting increased funding beyond a COLA, complete Sections K through M.

K. **PROGRAM UPDATE** 1) Describe any major changes being proposed for the program/service in 2010, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

L. **2010 PROPOSED BUDGET**

2010 PROPOSED BUDGET					
ACCOUNT CATEGORY	2010 PROPOSED BUDGET TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV					
MADISON CDBG					
UNITED WAY ALLOC					
UNITED WAY DESIG					
OTHER GOVT					
FUND RAISING					
USER FEES					
OTHER					
TOTAL					

M. **2010 COST EXPLANATION** Explain specifically, by revenue source, any financial changes that you anticipate between 2009 and 2010.

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

ORGANIZATIONAL PROFILE

ORGANIZATION Porchlight, Inc.
(Submit to all revenue sources.)

AGENCY INFORMATION

1. **MISSION STATEMENT** Describe your agency's mission in the space provided.

Porchlight strives to decrease the Dane County homeless population by providing shelter, housing, supportive services, and a sense of community in ways that empower residents and program participants to positively shape their lives.

As the largest non-profit provider of housing, shelter, and services to the homeless in Dane County, Porchlight strives to end homelessness and foster independence for persons suffering the indignities of homelessness. To do this, Porchlight employs a dedicated and well-trained staff and works with a large group of concerned citizens and organizations that provide more than 1,700 volunteers and tens of thousands of volunteer hours.

2. **SERVICE IMPROVEMENT** Describe any recent initiatives or best practices, programmatically or administratively, that have improved your agency's ability to deliver services.

In 2005, Porchlight developed a strategic plan for all agency programs that set forth goals and activities deemed necessary to improve the ability of the organization to operate efficiently and to end homelessness. Upon completing more than 75% of the outcome objectives of that plan, Porchlight is in the process of developing an entirely new strategic plan. A major new area is to develop an increased number of housing units suitable for Housing First programs that seek to avoid the need for shelter or alternatively address the needs of the chronically homeless by providing a combination of housing and intensive case management combined with mental health and substance abuse treatment services. Porchlight's current outreach program has been successful but it is very limited in terms of case management and housing resources available. Porchlight is also seeking to better measure long-term success of its programs, particularly in the family housing area by tracking families after they leave Porchlight housing.

3. **EXPERIENCE AND QUALIFICATIONS** Describe (in the space provided) the experience and qualifications of your agency related to the proposed programs.

Porchlight, Inc. is a non-profit, volunteer-intensive housing provider that has provided services to the homeless community since 1985. In 2007, Porchlight programs provided services to over 13,000 people and more than 149,000 nights of shelter. Services for emergency shelter, transitional housing, eviction prevention, and permanent housing are offered through four primary housing programs: Drop-In Shelter, Scattered Site Permanent and Transitional Housing Programs, Hospitality House, and Safe Haven. Porchlight provides homeless and low-income individuals and families a continuum of services to help foster independence and self-sufficiency. While on the streets or in shelter, clients receive assistance with food and meals, emergency loans, computer training, transportation, medical clinics, referrals to community resources, Alcohol and Other Drug Abuse (AODA) counseling, and housing and employment counseling. With over 230 units of low-cost transitional and permanent housing of different types at various locations, Porchlight can provide housing and supportive services to every homeless subpopulation.

4. **AGENCY GOVERNING BODY** How many Board meetings has your governing body or Board of Directors scheduled for 2008? 6

Please list your current Board of Directors or your agency's governing body. Include names, addresses, primary occupation and board office held. If you have more members, please copy this page.

Board President's Name Home Address Occupation Representing Term of Office: From __ To __	Chris Laurent 200 N. Main St. Oregon, WI Real Estate Developer Gorman & Company 01/08 – 12/10	Board Vice-President's Name Home Address Occupation Representing Term of Office: From __ To __	Peter Mortenson One South Pinkney Street Madison, WI 53703 Bank Officer US Bank 01/07 – 12/09
Board Secretary's Name Home Address Occupation Representing Term of Office: From __ To __	Stephen A. Myrah 3306 Valley Creek Circle Middleton, WI 53562 UW Madison Retired 01/07 – 12/09	Board Treasurer's Name Home Address Occupation Representing Term of Office: From __ To __	Kelly Eakin 4610 University Ave. Ste. 700 Madison, WI 53705-2164 Economist, Vice President Christensen Associates 01/08 – 12/10
Name Home Address Occupation Representing Term of Office: From __ To __	David Ginger 2587 Norwich St., Fitchburg Financial analyst WHEDA 03/06 – 12/10	Name Home Address Occupation Representing Term of Office: From __ To __	Kevin Huff 22 East Mifflin, Madison, WI Bank Officer CHASE 01/08 – 12/10
Name Home Address Occupation Representing Term of Office: From __ To __	Jeffrey Femrite One East Main St., Madison Attorney Godfrey & Kahn 9/07 – 12/10	Name Home Address Occupation Representing Term of Office: From __ To __	Barbara Karlen 717 Morningstar Lane Madison, WI 53704 Child Care Specialist Wisconsin Child Care Improvement Project 01/08 – 12/10
Name Home Address Occupation Representing Term of Office: From __ To __	Beth Lavender 2718 Pheasant Ridge Trail, Fitchburg Resident Representative 06/07-12/10	Name Home Address Occupation Representing Term of Office: From __ To __	Jeremey Sheherd 4721 South Biltmore Lane, Madison Lobbyist Wi Bankers Assoc 03/08 – 12/10

Name Home Address Occupation Representing Term of Office: From __ To __	Deborah Mason 306 North Brooks St. #207 Madison, WI 53715 Resident Representative 01/07 – 12/09	Name Home Address Occupation Representing Term of Office: From __ To __	Steve Saffian 3314 Valley Creek Circle Middleton, WI 53562 UW Madison Retired 01/06 – 12/08
Name Home Address Occupation Representing Term of Office: From __ To __	Mike Nelson 802 W. Main Street Waunakee, WI 53597 Real Estate Appraiser, Oaktree Appraisal 01/06 – 12/07	Name Home Address Occupation Representing Term of Office: From __ To __	Jeffrey A. Simmons P.O. Box 1497 Madison, WI 53701-1497 Attorney Foley & Lardner 01/07 – 12/09
Name Home Address Occupation Representing Term of Office: From __ To __	Paul Sergenian 2805 West Beltline Hwy. Madison, WI 53713 Floor Covering Business Sergenian's Floor Coverings	Name Home Address Occupation Representing Term of Office: From __ To __	Bobbie Toney 1101 Sequoia Trail Madison, WI 53713. Educator Madison Metropolitan School 01/06 – 12/08
Name Home Address Occupation Representing Term of Office: From __ To __	Kate Speer Ely 8001 Excelsior Dr. Madison, WI 53717 Real Estate Agent Keller Williams 01/06 – 12/08	Name Home Address Occupation Representing Term of Office: From __ To __	
Name Home Address Occupation Representing Term of Office: From __ To __	Sal Troia 2968 Woods Edge Way Madison, WI 53711 Bank Officer Retired 01/06 – 12/07	Name Home Address Occupation Representing Term of Office: From __ To __	
Name Home Address Occupation Representing Term of Office: From __ To __		Name Home Address Occupation Representing Term of Office: From __ To __	

STAFF-BOARD-VOLUNTEER DESCRIPTORS

5. **STAFF/BOARD/VOLUNTEERS DESCRIPTORS** For your agency's 2007 staff, board and volunteers, indicate by number and percentage the following characteristics.

DESCRIPTOR	STAFF		BOARD		VOLUNTEER	
	Number	Percent	Number	Percent	Number	Percent
TOTAL	63	100%	18	100%	1900	100%
GENDER						
MALE	38	60%	13	72%	1000	53%
FEMALE	25	40%	5	28%	900	47%
AGE						
LESS THAN 18 YRS	0	0			50	3%
18 – 59 YRS	60	95%	12	67%	1300	68%
60 AND OLDER	3	5%	6	33%	550	29%
RACE						
WHITE	47	75%	16	89%		
BLACK	14	22%	2	11%		
NATIVE AMERICAN	2	3%				
ASIAN/PACIFIC ISLE	0					
MULTI-RACIAL	0					
ETHNICITY						
HISPANIC	1	2%				
NON-HISPANIC	62	98%				
HANDICAPPED* (Persons with Disabilities)	23	36%	2	11%		

* Refer to definitions on page 3 of the instructions.

7.

PERSONNEL SCHEDULE

- Column 1) each individual staff position by title.
- Columns 2) and 4) indicate the number of Full Time Equivalents (FTEs) in each staff position.
- Columns 3) and 5) indicate the total salaries for all FTEs in that staff position. Do not include payroll taxes or benefits in this table.
- Columns A-K distribute column 4) (2008 FTEs) across all agency programs.

PLEASE NOTE COLUMNS A-K are FTEs, NOT dollar amounts.

Continue on page 6 if you have more than five (A-E) programs.

1) STAFF POSITION/ CATEGORY	2008 ESTIMATED		2009 PROPOSED		2009 PROPOSED FTE'S DISTRIBUTED BY PROGRAM				
	2) FTE	3) TOTAL SALARY	4) FTE	5) TOTAL SALARY	A	B	C	D	E
Executive Director	1.00	61,397	1.00	63,239	0.37	0.11			0.16
Director of Housing	1.00	41,700	1.00	42,934	0.86	0.10			
Director of Services	0.70	30,521	0.70	31,433	0.68	0.02			
Dir Business Mgmt	0.60	23,100	0.60	23,793	0.39	0.15			0.18
Director of Development	0.80	28,038	0.80	28,887	0.41	0.12			0.18
Grant Writer	0.50	17,846	0.50	18,377	0.40	0.14			0.18
Accountant	0.35	10,724	0.35	10,498	0.37	0.17			0.18
Property Maintenance	3.15	105,479	3.35	107,909	1.00				
Hsg Counselor / Mental Health	1.00	30,888	1.00	31,824	0.48				
Social Worker (PRT)	1.00	25,709	1.00	26,478					
Social Worker (AODA)	1.00	33,213	1.00	34,216	1.00				
Case Worker (DIS intakes)	0.61	16,137	0.69	13,167					
Night Manager	5.69	141,228	5.70	148,391					
Janitor - Shelter	1.00	19,200	0.98	20,926					
DIGS Coordinator	1.00	37,084	1.00	38,197		1.00			
DIGS Housing Counselor	0.43	11,837	0.38	10,756		1.00			
Transit-for-Jobs Assistant	0.38	8,416	0.30	6,933			1.00		
Hosp. House Resource Specialist	3.20	78,695	2.38	60,395		1.00			
Janitor - Hosp House	0.25	5,200	0.25	5,356		1.00			
PATH Case Manager	1.00	25,709	1.00	26,478		1.00			
Resident Mgrs / Program Aide	2.93	59,387	3.15	62,035	1.00				
Job Coach (HUD)	1.00	29,120	1.00	29,994					

Social Worker (Stable)	0.80	22,456	0.80	23,146					
Receptionist / Data Entry	1.78	39,473	1.78	40,774	0.56				0.34
Administrative Assistant	1.00	26,769							
Counselor - Safe Haven Outreach	1.00	26,146	1.00	26,790					
Safe Haven Social Worker	2.80	77,275	3.80	93,625					
Safe Haven Program Aide	2.80	56,278	2.20	45,431					
Safe Haven Nite Mgr	1.40	29,799	1.88	39,234					
Safe Haven Janitor	0.50	10,347	0.38	7,995					
Safe Haven Cook	0.83	11,325	0.83	11,583					
Dir Property Develop	0.77	31,602	0.77	32,550	0.47				0.35
Asst Dir of Housing	0.18	6,553	0.18	6,556					
Accounting Assistant	0.60	7,391	0.60	11,429	0.40	0.14			0.18
Kitchen Coordinator	1.00	31,075	1.00	32,011					
Kitchen Assistant	0.75	12,854	0.73	12,803					
Food Cart	0.63	4,518	0.28	3,975					
Vending	0.68	10,877	0.58	9,570					
PTO Case Mgr	2.00	64,106	2.00	66,019					
SRO Services Coordinator	1.00	29,120	1.00	29,994				1.00	
SRO Nite Staff	1.06	23,985	1.05	24,570					1.00
Brooks St Maintenance	0.18	4,118	0.18	4,242					
Brooks St. Custodian	0.18	6,974	0.18	5,346					
Porchlight Products	1.25	24,102	1.23	17,933					
Totals	52.75	1,397,771	51.52	1,387,792	8.38	5.93	1.00	1.00	2.74

7b. PERSONNEL SCHEDULE (continued)

1) STAFF POSITION/ CATEGORY	2008 ESTIMATED		2009 PROPOSED		2009 PROPOSED FTE'S DISTRIBUTED BY PROGRAM				
	2) FTE	3) TOTAL SALARY	4) FTE	5) TOTAL SALARY	K	G	H	I	J
Executive Director	1.00	61,397	1.00	63,239	0.36				
Director of Housing	1.00	41,700	1.00	42,934	0.04				
Director of Services	0.70	30,521	0.70	31,433	0.30				
Dir Business Mgmt	0.60	23,100	0.60	23,793	0.29				
Director of Development	0.80	28,038	0.80	28,887	0.29				
Grant Writer	0.50	17,846	0.50	18,377	0.29				
Accountant	0.35	10,724	0.35	10,498	0.29				
Property Maintenance	3.15	105,479	3.35	107,909	0.00				
Hsg Counselor / Mental Health	1.00	30,888	1.00	31,824	0.52				
Social Worker (PRT)	1.00	25,709	1.00	26,478	0.00				
Social Worker (AODA)	1.00	33,213	1.00	34,216	0.00				
Case Worker (DIS intakes)	0.61	16,137	0.69	13,167	1.00				
Night Manager	5.69	141,228	5.70	148,391	1.00				
Janitor - Shelter	1.00	19,200	0.98	20,926	1.00				
DIGS Coordinator	1.00	37,084	1.00	38,197	0.00				
DIGS Housing Counselor	0.43	11,837	0.38	10,756	0.00				
Transit-for-Jobs Assistant	0.38	8,416	0.30	6,933	0.00				
Hosp. House Resource Specialist	3.20	78,695	2.38	60,395	0.00				
Janitor - Hosp House	0.25	5,200	0.25	5,356	0.00				
PATH Case Manager	1.00	25,709	1.00	26,478	0.00				
Resident Mgrs / Program Aide	2.93	59,387	3.15	62,035	0.00				
Job Coach (HUD)	1.00	29,120	1.00	29,994	0.00				
Social Worker (Stable)	0.80	22,456	0.80	23,146	0.00				
Receptionist / Data Entry	1.78	39,473	1.78	40,774	0.10				
Administrative Assistant	1.00	26,769	0.00	0	0.00				
Counselor - Safe Haven Outreach	1.00	26,146	1.00	26,790	1.00				
Safe Haven Social Worker	2.80	77,275	3.80	93,625	1.00				

Safe Haven Program Aide	2.80	56,278	2.20	45,431	1.00				
Safe Haven Nite Mgr	1.40	29,799	1.88	39,234	1.00				
Safe Haven Janitor	0.50	10,347	0.38	7,995	1.00				
Safe Haven Cook	0.83	11,325	0.83	11,583	1.00				
Dir Property Develop	0.77	31,602	0.77	32,550	0.18				
Asst Dir of Housing	0.18	6,553	0.18	6,556	1.00				
Accounting Assistant	0.60	7,391	0.60	11,429	0.29				
Kitchen Coordinator	1.00	31,075	1.00	32,011	1.00				
Kitchen Assistant	0.75	12,854	0.73	12,803	1.00				
Food Cart	0.63	4,518	0.28	3,975	1.00				
Vending	0.68	10,877	0.58	9,570	1.00				
PTO Case Mgr	2.00	64,106	2.00	66,019	1.00				
SRO Services Coordinator	1.00	29,120	1.00	29,994	0.00				
SRO Nite Staff	1.06	23,985	1.05	24,570	0.00				
Brooks St Maintenance	0.18	4,118	0.18	4,242	1.00				
Brooks St. Custodian	0.18	6,974	0.18	5,346	1.00				
Porchlight Products	1.25	24,102	1.23	17,933	1.00				
Totals	52.75	1,397,771	51.52	1,387,792	20.95				

8. **LIST PERCENT OF STAFF TURNOVER** 29% Divide the number of resignations or terminations in calendar year 2007 by the total number of budgeted positions. Do not include seasonal positions. Explain if you had a 20% or more turnover rate in a certain staff position/category. Discuss any other noteworthy staff retention issues, or policies to reduce staff turnover.

Four positions included in the turnover were promotions. Several positions related to the fact that we cannot compete on a salary basis with State / County / City positions. Several others were students that worked part time and left.