

ORGANIZATION:	Tellurian UCAN, Inc.
PROGRAM/LETTER:	A ReachOut

PROGRAM BUDGET

1. 2010 BUDGETED

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-COMM SVCS	0	0	0	0	0
MADISON-CDBG	12,503	0	0	0	12,503
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	114,000	67,415	8,480	5,946	32,159
FUNDRAISING DONATIONS	0	0	0	0	0
USER FEES	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL REVENUE	126,503	67,415	8,480	5,946	44,662

2. 2011 PROPOSED 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-COMM SVCS	0	0	0	0	0
MADISON-CDBG	12,600	0	0	0	12,600
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	114,000	67,415	8,480	5,946	32,159
FUNDRAISING DONATIONS	0	0	0	0	0
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	126,600	67,415	8,480	5,946	44,759

*OTHER GOVT 2011

Source	Amount	Terms
Federal SAMHSA-PATH	100,671	Expires June 30, 2011; awarded through annual application since 2005
WI Dept of Commerce (BSH)	13,329	Expires June 30, 2011; awarded through annual application since 2005
	0	
	0	
	0	
TOTAL	114,000	

**OTHER 2011

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

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2012 PROGRAM CHANGE EXPLANATION

Complete only if you are requesting more than your 2011 request.

Note: Additional funding should only be requested where services or programming will change or expand in the second year.

3. PROGRAM UPDATE: If requesting more than 2011, describe any major changes being proposed for the program/service in 2012, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

No change

4. 2012 COST EXPLANATION

Complete only if significant financial changes are anticipated between 2011-2012.

Explain specifically, by revenue source, any significant financial changes that you anticipate between 2011 and 2012.

For example: unusual cost increases, program expansion or loss of revenue.

No change

5. 2012 PROPOSED BUDGET

REVENUE SOURCE	BUDGET 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-COMM SVCS	0	0	0	0	0
MADISON-CDBG	12,600	0	0	0	12,600
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	114,000	67,415	8,480	5,946	32,159
FUNDRAISING DONATIONS	0	0	0	0	0
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	126,600	67,415	8,480	5,946	44,759

*OTHER GOVT 2012

Source	Amount	Terms
Federal SAMHSA-PATH	100,671	Expected to be renewed (July 1, 2011 - June 30, 2012)
WI Dept of Commerce (BSH)	13,329	Expected to be renewed (July 1, 2011 - June 30, 2012)
	0	
	0	
	0	
TOTAL	114,000	

**OTHER 2012

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

ORGANIZATION:	Tellurian UCAN, Inc.
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PRIORITY STATEMENT:	CDBG: J Access to Community Resources - Homeless

DESCRIPTION OF SERVICES

6. **NEED FOR PROGRAM:** Please identify local community need or gap in service that the proposed program will address.

According to the 2008 Annual Memo on Year-End Homelessness Statistics (City of Madison CDBG office), the city shelter system alone served 567 individuals with mental health issues in 2008. That is approximately 31% of those who stayed at shelter. Many of these individuals are or have potential in becoming chronically homeless. A timely and culturally sensitive intervention like ReachOut, however, can prevent or stop chronic homelessness. ReachOut staff is highly trained to be culturally sensitive in the areas of mental illness, substance abuse, trauma, and street culture as well as race/ethnicity and gender. Many of these clients, upon obtaining housing, have expressed disbelief that the housing is indeed theirs. City of Madison CDBG funds, \$12,503 a year, were instrumental in 57 successful transition cases from street to housing in the last two years. In this proposal, Tellurian is requesting City's continued support at a similar funding level.

7. **SERVICE DESCRIPTION -** Describe the service(s) provided including your expectations of the impact of your activities.

OUTREACH is how we meet our clients. ReachOut staff goes to where homeless people are: streets, homeless shelters, parks and camp sites. ReachOut also does In-reach at a drop in resource center (Hospitality House) and a public library. Madison downtown public library has been very supportive of ReachOut's effort and has provided a spacious meeting room weekly. Connection to HOUSING is one of ReachOut's top priorities. All of the proposed city grant (\$12,600) will be used for security deposit and first month rent assistance, which removes a significant barrier to housing for many of our clients. INCOME leads to housing. ReachOut staff directly assists or connects clients to all the possible resources toward obtaining income: vocational rehabilitation, SSI/SSDI application, entitlement benefits, and other one-time assistance sources. There have been many successful cases of ReachOut's direct assistance in SSI/SSDI applications. Connection to SERVICES is another essential piece in obtaining and maintaining housing. ReachOut staff will accompany clients to health, mental health and AODA services appointments to ensure that clients receive available services. ReachOut develops written CASE PLANS with all enrolled clients. The case plans are developed in partnership with clients in the areas of treatment, housing, income, and other mutually perceived needs. ReachOut staff reviews the progress with clients regularly.

8. **PROPOSED PROGRAM CONTRACT GOALS:** Include clearly defined service goals and process objectives: number of unduplicated clients to be served, number of service hours to be provided etc.

Out of approximately 100 total program participants, 30 homeless individuals will receive security deposit or first month rent assistance in order to move from the street to transitional or permanent housing. Of those who received assistance, 70% will remain in housing at 6 month mark.

9. **SERVICE HOURS:** Frequency, duration of service and hours and days of service availability.

ReachOut's three staff works various and flexible hours in order to cover different aspects of the programming. Most activities occur during the week days, but shelter outreach and some street outreach happen in the evening. Length of service per client varies, but program policy is to follow a client for three months after he or she moves into housing.

ORGANIZATION:	Tellurian UCAN, Inc.
PROGRAM/LETTER:	A ReachOut

10. POPULATION SERVED: Please describe in terms of age, income level, LEP, literacy, cognitive or physical disabilities or challenges).

Following is the demographics of the 2009 program participants.
 § 100% had diagnosable mental illness: 20% schizophrenia or other psychotic disorder, 56% mood disorder. 52% had co-occurring substance abuse disorder.
 § 100% had income below 30% of County Median Income.
 § 90% were literally homeless; 10% were at-risk of homelessness.
 § 56% were Caucasian; 41% were African Americans.
 § 71% were male; 29% were female.

11. LOCATION: Location of service and intended service area (Include census tract where service is tract specific).

ReachOut's primary focus areas are downtown Madison (specifically, State Street) and surrounding neighborhoods, which has the highest single homeless population.

12. OUTREACH PLAN: Describe your outreach and marketing strategies to engage your intended service population.

INDIVIDUAL LEVEL: ReachOut staff engages clients mostly on the street, shelters and a drop-in homeless resource center (Hospitality House). Library In-Reach is also conducted in the downtown Madison public library once a week. When staff identifies someone as homeless, he/she observes the individual, introduce him/herself by name and a general term as a person who does outreach in the community. Staff will listen to individual's story, if and when the individual is willing, and may engage in an activity together, e.g., go for a walk, have a cup of coffee, etc. Staff will explain the ReachOut program, and asks them if s/he would be willing to meet again. Many homeless people would agree to meet a second time. **COMMUNITY LEVEL:** Downtown Madison, Inc (DMI) was one of the biggest players who established the ReachOut program. DMI website describes the ReachOut program under advocacy section. ReachOut staff also gives presentation on various homeless issues per community requests.

13. COORDINATION: Describe how you coordinate your service delivery with other community groups or agencies.

ReachOut is a joint venture between Tellurian and Porchlight. Tellurian is a primary recipient of the SAMHSA grant and has a contractual relationship with Porchlight. Tellurian employees two staff and Porchlight employees one staff. This collaboration extends the housing resources for the ReachOut clients, as Porchlight and Tellurian are two of the biggest housing providers for single persons in Madison. Porchlight also brings in a valuable psychiatric treatment resource (Volunteer Psychiatric Clinic) as a program leverage. ReachOut staff also works closely with the Access Community Health Centers for primary health and psychiatric care, DVR for vocational rehabilitation, and Hope Haven for AODA treatment.

14. VOLUNTEERS: How are volunteers utilized in this program?

ReachOut receives in-kind donation (gift card to give out to clients as incentives) from a community donor, but no volunteer hours are being utilized in programming.

15. Number of volunteers utilized in 2010?	0
Number of volunteer hours utilized in this program in 2010?	0

ORGANIZATION:

Tellurian UCAN, Inc.

PROGRAM/LETTER:

A ReachOut

16. BARRIERS TO SERVICE: Are there populations that are experiencing barriers to the service you are proposing, i.e. cultural differences, language barriers and/or physical or mental impairments or disabilities? Describe the ability of proposed program to respond to the needs of diverse populations.

The Madison Police Department and the United Way of Dane County conducted a study on chronic homeless offenders in downtown Madison. The study identified 66 individuals who had no permanent address (homeless) and 4 or more police contact between September 2007 and May 2008. Those identified individuals were incurring cost of average \$4,276 per month and \$51,312 per year in police, jail, detox, hospitals, etc. (United Way Impact Report (draft), Chronic Offender in Downtown Madison, April 2009). The result on average cost per person is troubling, as it demonstrates that the current system is responding to these individuals on a costly crisis basis. Further analysis showed that these individuals are core chronic homeless group in Madison and historically have been very reluctant to engaging in the existing service delivery system. Many have had negative experience with the service system. The way to approach them is to acknowledge their negative experience and start an honest conversation on what they need to get off the street. We can build a relationship when we meet the clients where they are. Trauma informed care is also crucial. Tellurian and Porchlight's Internal analysis of the list show that ReachOut staff has already engaged 13 of the 66 identified individuals. This can be a great opportunity for the community and for the individuals, if the community can engage these individuals and provide resources to help those individuals break the cycle of jail, detox and hospitals.

17. EXPERIENCE: Please describe how your agency, and program staff experience, qualifications, and past performance will contribute to the success of the proposed program?

Tellurian has over 20 years of experience working with individuals who are homeless with mental illness and substance abuse disorders. ReachOut staff is also highly trained and experienced in the field. ReachOut supervisor holds a Licensed Clinical Social Worker (LCSW) license and a Substance Abuse Counselor (SAC) certification. Two out of three ReachOut staff have Masters degrees and another staff is currently working on the Masters in social work program. Successful past outcomes will ensure the success of this proposal as well. Program accomplishments of last program year (July 1, 2008 – June 30, 2009) include the following.

- § 138 individuals outreached;
- § 100 individuals enrolled (90% homeless for 1 year or longer);
- § 37 clients moved to transitional/permanent housing;
- § 22 clients connected to on-going psychiatric treatment;
- § 41 clients received community mental health services, including psychiatric treatment and CBRFs.

With City of Madison CDBG grant, ReachOut provided security deposit and/or rent assistance to 27 individuals and 84% remained housing at the 6 month mark in 2009.

18. LICENSING OR ACCREDITATION: Report program licensing, accreditation or certification standards currently applied.

N/A

19. STAFF: Program Staff: Staff Titles, FTE dedicated to this program, and required qualifications for program staff.

Staff Title	FTE	City \$	Qualifications
Human Services Clinician I	1	No	Minimum Bachelor's degree with two years of field experience
Human Services Clinician II	0.9	No	Minimum Bachelor's degree with five years of field experience
Program Supervisor	0.2	No	Minimum Masters degree with LCSW
(Porchlight's outreach staff)	0.8	No	(Minimum Bachelor's degree with two years of field experience)

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CDBG DESCRIPTION OF SERVICES SUPPLEMENT

Please provide the following information ONLY if you are applying for projects that meet the "CDD Community Development Program Goals & Priorities". If not applying for CDBG Office Funds, go to Community Resources Description of Services Supplement (p. 7), or go to Demographics (p. 8).

20. PARTICIPANT INCOME LEVELS:

Indicate the number of households of each income level and size that this program would serve in 2011-2012.

Income Level	Number of Households
Over 80% of county median income	0
Between 50% to 80% of county median income	0
Between 30% to 50% of county median income	0
Less than 30% of county median income	100
Total households to be served	100

21. If projections for 2012 will vary significantly from 2011, complete the following:

Income Level for 2012	Number of Households
Over 80% of county median income	0
Between 50% to 80% of county median income	0
Between 30% to 50% of county median income	0
Less than 30% of county median income	0
Total households to be served	0

22. AGENCY COST ALLOCATION PLAN: What method does your agency use to determine indirect cost allocations among programs?

All costs which are not allocated on a direct basis or a shared cost basis will be allocated to an appropriate Indirect Cost Pool. Building costs are allocated on the basis of square footage utilized for cost centers. Food, and kitchen equipment and supplies costs are allocated on the basis of the number of annual budgeted meals to be served. Administrative and indirect costs that are appropriately allocated to all cost centers are distributed on the basis of the proportion of personnel costs.

23. PROGRAM ACTIVITIES: Describe activities/benchmarks by timeline to illustrate how your program will be implemented.

Activity Benchmark	Est. Month of Completion
Will expend 50% of the annual grant amount in security deposit and first month rent assistance	30-Jun-11

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PROGRAM/LETTER:	A ReachOut

COMMUNITY RESOURCES DESCRIPTION OF SERVICES SUPPLEMENT

Please provide the following information ONLY if you are applying for projects that meet the "Community Resources Program Goals & Priorities" If not applying for CR Funds, go to Demographics (p. 8).

24. CONTRIBUTING RESEARCH

Please identify research or best practice frameworks you have utilized in developing this program.

Housing First model, where homeless individuals are placed in "housing first" and get connected to services, instead of waiting until they are "housing ready", has been proven successful nationwide in ending chronic homelessness. The model has been adopted by HUD and is a big part of the recently published national strategic plan to prevent and end homelessness (Opening Doors: Federal Strategic Plan to Prevent and End Homelessness, 2010). Both Tellurian and Porchlight believe that this is the best way to end chronic homelessness and are among the first organizations to bring the concept of into action in Dane County. Outreach is one of the important components in carrying out a successful community wide housing first program. Housing, medical, psychiatric and AODA care, employment assistance are the other pieces. Tellurian and Porchlight are committed to bring all the pieces together in the Madison community.

25. ACCESS FOR LOW-INCOME INDIVIDUALS AND FAMILIES

What percentage of this program's participants do you expect to be of low and/or moderate income? 100.0%

What framework do you use to determine or describe participant's or household income status? (check all that apply)

Number of children enrolled in free and reduced lunch	
Individuals or families that report 0-50% of Dane County Median Income	X
Individual or family income in relation to Federal Poverty guidelines	
Other	

26. HOW IS THIS INFORMATION CURRENTLY COLLECTED?

Demographic information including income level is collected at the screening/intake. Such information, then, is entered into WI Servicepoint (Homeless Information Management System) after intake and updated whenever there is a change.

27. PLEASE DESCRIBE YOUR USER FEE STRUCTURE AND ANY ACCOMMODATIONS MADE TO ADDRESS ACCESS ISSUES FOR LOW INCOME INDIVIDUALS AND FAMILIES.

There is no user fee in this program.

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PROGRAM/LETTER:	A ReachOut

28. DEMOGRAPHICS

Complete the following chart for unduplicated participants served by this program in 2009. Indicate the number and percentage for the following characteristics. For new programs, please estimate projected participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	#	%	PARTICIPANT DESCRIPTOR	#	%
TOTAL	108	100%	AGE		
MALE	77	71%	<2	0	0%
FEMALE	31	29%	2 - 5	0	0%
UNKNOWN/OTHER	0	0%	6 - 12	0	0%
			13 - 17	0	0%
			18 - 29	22	20%
			30 - 59	81	75%
			60 - 74	5	5%
			75 & UP	0	0%
			TOTAL AGE	108	100%
			RACE		
			WHITE/CAUCASIAN	60	56%
			BLACK/AFRICAN AMERICAN	44	41%
			ASIAN	1	1%
			AMERICAN INDIAN/ALASKAN NATIVE	0	0%
			NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%
			MULTI-RACIAL:	0	0%
			Black/AA & White/Caucasian	0	0%
			Asian & White/Caucasian	0	0%
			Am Indian/Alaskan Native & White/Caucasian	0	0%
			Am Indian/Alaskan Native & Black/AA	0	0%
			BALANCE/OTHER	3	3%
			TOTAL RACE	108	100%
			ETHNICITY		
			HISPANIC OR LATINO	2	2%
			NOT HISPANIC OR LATINO	106	98%
			TOTAL ETHNICITY	108	100%
			PERSONS WITH DISABILITIES	108	100%
			RESIDENCY		
			CITY OF MADISON	108	100%
			DANE COUNTY (NOT IN CITY)	0	0%
			OUTSIDE DANE COUNTY	0	0%
			TOTAL RESIDENCY	108	100%

Note: Race and ethnic categories are stated as defined in HUD standards

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29. PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2009.	108
Total to be served in 2011.	100

Complete the following for each program outcome. No more than two outcomes per program will be reviewed.

If applying to OCS, please refer to your research and/or posted resource documents if appropriate.

Refer to the instructions for detailed descriptions of what should be included in the table below.

Outcome Objective # 1:	Homeless individuals with mental illness will obtain and maintain housing.
Performance Indicator(s):	70% of those who received rental assistance will remain in housing at six (6) month mark.

Proposed for 2011:	Total to be considered in	<input type="text" value="30"/>	Targeted % to meet perf. measures	<input type="text" value="70%"/>
	perf. measurement		Targeted # to meet perf. measure	21
Proposed for 2012:	Total to be considered in	<input type="text" value="30"/>	Targeted % to meet perf. measures	<input type="text" value="70%"/>
	perf. measurement		Targeted # to meet perf. measure	21

Explain the measurement tools or methods:	Staff will contact each client (or landlord, if client cannot be reached) who received rental assistance 6 months after he/she moved into housing. The results will be documented in client files and monthly program outcome reports.
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Outcome Objective # 2:	
Performance Indicator(s):	

Proposed for 2011:	Total to be considered in	<input type="text"/>	Targeted % to meet perf. measures	<input type="text" value="0%"/>
	perf. measurement		Targeted # to meet perf. measure	0
Proposed for 2012:	Total to be considered in	<input type="text"/>	Targeted % to meet perf. measures	<input type="text" value="0%"/>
	perf. measurement		Targeted # to meet perf. measure	0

Explain the measurement tools or methods:	
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1. AGENCY CONTACT INFORMATION

Organization	Tellurian UCAN, Inc.		
Mailing Address	300 Femrite Dr. Monona, WI 53716		
Telephone	(608) 222-7311		
FAX	(608) 222-5904		
Admin Contact	Sarah Lim, Contract Manager		
Financial Contact	Stephen Lawrence, Comptroller		
Website	www.tellurian.org		
Email Address	slim@tellurian.org		
Legal Status	Private: Non-Profit		
Federal EIN:	39-1482987		
State CN:			
DUNS #	144737194		

2. CONTACT INFORMATION

A	ReachOut		
	Contact:	Timothy Olsen	Phone: 222-7311 Email: tolsen@tellurian.org
B	Program B		
	Contact:		Phone: Email:
C	Program C		
	Contact:		Phone: Email:
D	Program D		
	Contact:		Phone: Email:
E	Program E		
	Contact:		Phone: Email:
F	Program F		
	Contact:		Phone: Email:
G	Program G		
	Contact:		Phone: Email:
H	Program H		
	Contact:		Phone: Email:
I	Program I		
	Contact:		Phone: Email:
J	Program J		
	Contact:		Phone: Email:
K	Program K		
	Contact:		Phone: Email:
L	Program L		
	Contact:		Phone: Email:

3. AGENCY REVENUE DETAILED BY PROGRAM

REVENUE SOURCE	2009 ACTUAL	2010 BUDGET	2011 PROPOSED	2011 PROPOSED PROGRAMS			
				A	B	C	D
DANE CO HUMAN SVCS	3,697,095	3,609,262	4,108,475	0	0	0	0
DANE CO CDBG	0	200,000	0	0	0	0	0
MADISON-COMM SVCS	0	0	0	0	0	0	0
MADISON-CDBG	12,503	12,503	12,600	12,600	0	0	0
UNITED WAY ALLOC	0	0	0	0	0	0	0
UNITED WAY DESIG	20,000	0	0	0	0	0	0
OTHER GOVT	1,617,428	2,258,005	2,406,461	114,000	0	0	0
FUNDRAISING DONATIONS	175,593	165,975	165,000	0	0	0	0
USER FEES	1,885,522	1,652,327	1,642,622	0	0	0	0
OTHER	51,847	100,505	57,520	0	0	0	0
TOTAL REVENUE	7,459,988	7,998,577	8,392,678	126,600	0	0	0

REVENUE SOURCE	2011 PROPOSED PROGRAMS CONT.						
	E	F	G	H	I	J	K
DANE CO HUMAN SVCS	0	0	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0	0	0
MADISON-COMM SVCS	0	0	0	0	0	0	0
MADISON-CDBG	0	0	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0	0	0
OTHER GOVT	0	0	0	0	0	0	0
FUNDRAISING DONATIONS	0	0	0	0	0	0	0
USER FEES	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0
TOTAL REVENUE	0	0	0	0	0	0	0

REVENUE SOURCE	2011 PROPOSED PROGRAMS CONT.						Non-City
	L						
DANE CO HUMAN SVCS	0						4,108,475
DANE CO CDBG	0						0
MADISON-COMM SVCS	0						0
MADISON-CDBG	0						0
UNITED WAY ALLOC	0						0
UNITED WAY DESIG	0						0
OTHER GOVT	0						2,292,461
FUNDRAISING DONATIONS	0						165,000
USER FEES	0						1,642,622
OTHER	0						57,520
TOTAL REVENUE	0						8,266,078

AGENCY ORGANIZATIONAL PROFILE

4. AGENCY MISSION STATEMENT

Tellurian's mission is to "make recovery a reality", allowing people who experience substance abuse disorders, mental illness and homelessness opportunities to rebuild their lives through providing a safety net and supportive services. The staff and management of Tellurian are firmly committed to the belief that every person has the capacity for rehabilitation and recovery. Tellurian will continue to be the refuge and "new beginning" for people in need of help.

5. AGENCY EXPERIENCE AND QUALIFICATIONS

Tellurian is unique among the homeless service providers in Dane County in that the agency is well-known as a substance abuse and mental health treatment provider as well as homeless service provider. Tellurian's family of services include Dane County Detox facility, inpatient and outpatient substance abuse treatment programs, mental health clinic, case management programs in addition to the homeless-specific programs. Tellurian's 150 staff provided much needed help to more than 8500 people in 2009. Because of our extensive experience providing a variety of needed services in the community, we are able to connect our homeless clients to services through our in-house referral system.

Tellurian's homeless services evolved as an effort to provide housing stability to people with unstable conditions and circumstances during the 35 years of Tellurian history. Since 1986, Tellurian has worked directly with homeless individuals and families and helped numerous clients in breaking the cycle of homelessness. Tellurian has operated a continuum of homeless services including emergency shelter, transitional housing, permanent housing, street outreach and consumer training. In addition to ReachOut, Tellurian currently operates four other services specific to the homeless:

- Transitional Housing Program (THP): Transitional housing for homeless individuals with mental illness and/or addiction. THP is a 20-bed CBRF and serves over 100 individuals annually. HUD and Dane County funded.
- Start On Success (SOS): Transitional housing for homeless families. SOS serves ten families at any given moment. HUD funded.
- Permanent Housing Program (PHP): six scattered site one bedroom apartments with supportive services for individuals with serious and persistent mental illness. HUD funded.
- Willy St. SRO: 15-unit permanent supportive housing for individuals with serious and persistent mental illness. HUD funded.

Other Tellurian programs that work closely with the homeless or the formerly homeless:

- Community Intervention Team: Case management and outreach services for people with substance abuse disorders and mental illness. Served 192 clients in 2007.
- Group homes: Two 8-bed CBRFs in Madison and one 8-bed CBRF in Janesville for people with severe mental illness.
- Independent housing: Waubesa House (4 units) for people with severe mental illness.

6. AGENCY GOVERNING BODY

How many Board meetings were held in 2009?	4
How many Board meetings has your governing body or Board of Directors scheduled for 2010?	4
How many Board seats are indicated in your agency by-laws?	11

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

Name	Michael Florek			
Home Address	603 Edgewood Ave. Madison, WI 53711			
Occupation	President of Tellurian UCAN, Inc.			
Representing				
Term of Office	President	From:	03/1977	To: current
Name	Robert Kasdorf			
Home Address	PO Box 1446, Madison, WI 53701			
Occupation	Attorney			
Representing				
Term of Office	Chair	From:	01/1995	To: current
Name	David Joranson			
Home Address	406 Science Dr. #202			
Occupation	U.W. Scientist			
Representing				
Term of Office	Secretary	From:	01/2008	To: current
Name	Judy McGuire			
Home Address	214 Shato Lane Monona, WI 53716			
Occupation	Retired			
Representing				
Term of Office	Treasurer	From:	01/2008	To: current
Name	James Halikas			
Home Address	783 Tramore Lane Naples, FL 34108			
Occupation	Psychiatrist			
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy
Name	Father Larry Bakke			
Home Address	304 East St. Baraboo, WI 53913			
Occupation	Catholic Priest			
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy
Name	Kevin Florek			
Home Address	911 Pilgrim Trail Sun Prairie, WI 53590			
Occupation	CEO of Tellurian UCAN, Inc.			
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy
Name	Francis Vance			
Home Address	3423 South Shore Dr. Delavan, WI 53115			
Occupation	Executive at General Motors			
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy

AGENCY GOVERNING BODY cont.

Name	Catherine Zdeblick			
Home Address	4517 Fox Bluff Lane Middleton, WI 53562			
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy
Name	Tommi Thompson			
Home Address	2503 Todd Dr. Madison, WI 53714			
Occupation	CFO of WI Women's Health Foundation			
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy
Name	Marci Katz			
Home Address	1 W. Wilson St. Rom 550			
Occupation	CPA			
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy
Name				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy
Name				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy
Name				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy
Name				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy
Name				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy

AGENCY GOVERNING BODY cont.

Name

Home Address

Occupation

Representing

Term of Office

From: mm/yyyy

To: mm/yyyy

Name

Home Address

Occupation

Representing

Term of Office

From: mm/yyyy

To: mm/yyyy

Name

Home Address

Occupation

Representing

Term of Office

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Representing

Term of Office

From: mm/yyyy

To: mm/yyyy

Name

Home Address

Occupation

Representing

Term of Office

From: mm/yyyy

To: mm/yyyy

7. STAFF-BOARD-VOLUNTEER DEMOGRAPHICS

Indicate by number the following characteristics for your agency's current staff, board and volunteers.

Refer to application instructions for definitions. You will receive an "ERROR" until completing the demographic information.

DESCRIPTOR	STAFF		BOARD		VOLUNTEER	
	Number	Percent	Number	Percent	Number	Percent
TOTAL	169	100%	11	100%	10	100%
GENDER						
MALE	49	29%	7	64%	4	40%
FEMALE	120	71%	4	36%	6	60%
UNKNOWN/OTHER	0	0%	0	0%	0	0%
TOTAL GENDER	169	100%	11	100%	10	100%
AGE						
LESS THAN 18 YRS	0	0%	0	0%	0	0%
18-59 YRS	167	99%	7	64%	9	90%
60 AND OLDER	2	1%	4	36%	1	10%
TOTAL AGE	169	100%	11	100%	10	100%
RACE*						0
WHITE/CAUCASIAN	147	87%	10	91%	10	100%
BLACK/AFRICAN AMERICAN	18	11%	1	9%	0	0%
ASIAN	4	2%	0	0%	0	0%
AMERICAN INDIAN/ALASKAN NATIVE	0	0%	0	0%	0	0%
NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%	0	0%	0	0%
MULTI-RACIAL:	0	0%	0	0%	0	0%
Black/AA & White/Caucasian	0	0%	0	0%	0	0%
Asian & White/Caucasian	0	0%	0	0%	0	0%
Am Indian/Alaskan Native & White/Caucasian	0	0%	0	0%	0	0%
Am Indian/Alaskan Native & Black/AA	0	0%	0	0%	0	0%
BALANCE/OTHER	0	0%	0	0%	0	0%
TOTAL RACE	169	100%	11	100%	10	100%
ETHNICITY						
HISPANIC OR LATINO	1	1%	0	0%	0	0%
NOT HISPANIC OR LATINO	168	99%	11	100%	10	100%
TOTAL ETHNICITY	169	100%	11	100%	10	100%
PERSONS WITH DISABILITIES	16	9%	0	0%	1	10%

*These categories are identified in HUD standards.

8. AGENCY EXPENSE BUDGET

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

Where possible, use audited figures for 2009 Actual. The 2010 Budget and 2011 Proposed Budget will autofill from information you provided elsewhere in the application.

Account Description	2009 ACTUAL	2010 BUDGET	2011 PROPOSED
A. PERSONNEL			
Salary	3,877,229	4,174,989	4,493,937
Taxes	318,996	352,631	379,570
Benefits	479,530	544,611	586,217
SUBTOTAL A.	4,675,755	5,072,231	5,459,724
B. OPERATING			
All "Operating" Costs	1,953,222	1,712,783	1,844,738
SUBTOTAL B.	1,953,222	1,712,783	1,844,738
C. SPACE			
Rent/Utilities/Maintenance	685,699	814,745	877,409
Mortgage (P&I) / Depreciation / Taxes	92,297	86,806	93,483
SUBTOTAL C.	777,996	901,551	970,892
D. SPECIAL COSTS			
Assistance to Individuals	0	12,503	12,600
Subcontracts, etc.	0	32,159	32,159
Affiliation Dues	0	0	0
Capital Expenditure		200,000	0
Other:	53,015	67,350	72,565
SUBTOTAL D.	53,015	312,012	117,324
		ERROR	
SPECIAL COSTS LESS CAPITAL EXPENDITURE	53,015	112,012	117,324
TOTAL OPERATING EXPENSES	7,459,988	7,798,577	8,392,678
E. TOTAL CAPITAL EXPENDITURES	0	200,000	0

9. PERSONNEL DATA: List Percent of Staff Turnover

10.0%

Divide the number of resignations or terminations in calendar year 2009 by 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.

Tellurian recognizes that staff development is essential to reducing staff turnover. Tellurian provides direct financial support for education and training directly related to developing and maintaining professional credentials. It is not uncommon for individuals to begin employment at Tellurian as a Human Service Assistant, and conclude their employment as a Senior Clinician, Program Supervisor, or Management team member. On Tellurian's side, ReachOut program has not had a staff turnover since the program inception.

2011 PROPOSED FTEs DISTRIBUTED BY PROGRAM									
D	E	F	G	H	I	J	K	L	Non-City
FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.80
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.80
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	39.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16.10
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.70
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	142.40

D	E	F	G	H	I	J	K	L	Non-City
# HRS	# HRS	# HRS	# HRS	# HRS	# HRS	# HRS	# HRS	# HRS	# HRS
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

ORGANIZATION:

Tellurian UCAN, Inc.

PROGRAM BUDGET

1. 2010 BUDGETED

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	3,609,262	2,375,325	808,876	425,061	0
DANE CO CDBG	200,000	0	0	0	200,000
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	2,144,005	1,411,012	480,495	252,498	0
FUNDRAISING DONATIONS	165,975	109,231	37,197	19,547	0
USER FEES	1,652,327	1,087,428	370,305	194,594	0
OTHER	100,505	21,820	7,430	3,905	67,350
TOTAL REVENUE	7,872,074	5,004,816	1,704,303	895,605	267,350

2. 2011 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	4,108,475	2,703,867	920,755	483,853	0
DANE CO CDBG	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	2,292,461	1,508,713	513,766	269,982	0
FUNDRAISING DONATIONS	165,000	60,833	20,716	10,886	72,565
USER FEES	1,642,622	1,081,041	368,130	193,451	0
OTHER**	57,520	37,855	12,891	6,774	0
TOTAL REVENUE	8,266,078	5,392,309	1,836,258	964,946	72,565

*OTHER GOVT 2011

Source	Amount	Terms
Other counties purchase of services	1,749,038	renewed annually for Tellurian's AODA and crisis stabilization services
HUD Supportive Housing Program	535,261	renewed annually
ESG/HPP/THP	8,162	July 1, 2010-June 30, 2011
	0	
	0	
TOTAL	2,292,461	

**OTHER 2011

Source	Amount	Terms
Rent income	40,020	
Interest income	2,500	
Miscellaneous income	15,000	
	0	
TOTAL	57,520	