

Program Area Goal & Priority

**Domestic Violence, Sexual Assault, Crisis Intervention B1: Prevention-Abuse and Neglect**

		Totals				
Agency	Program Name	2012 Funding	2013 Request	\$ change	% change	2014 Request
Canopy Center Inc	A. Stressline, Outreach, Prev Ed	\$28,545	\$38,545	\$10,000	35.03%	\$38,545
YWCA of Madison	D. Transit Night Program	\$56,114	\$58,000	\$1,886	3.36%	\$58,000
<b>TOTALS</b>		<b>\$84,659</b>	<b>\$96,545</b>	<b>\$11,886</b>	<b>38.39%</b>	<b>\$96,545</b>



12. **Does the agency's proposal demonstrate efforts and success at securing a diverse array of support, including volunteers, in-kind support and securing partnerships with agencies and community groups?**

Staff Comments: Program receives United Way funding and works in partnership with other crisis lines to ensure appropriate referrals and coordination of services.

13. **To what extent does the applicant propose services that are accessible and appropriate to the needs of low income individuals, culturally diverse populations and/or populations with specific language barriers and/or physical or mental disabilities?**

**Staff Comments:** Proposed program accessible to low income populations. Agency reports no client demographics and states that due to the confidential nature of the work this data is not reportable. There are confidential lines that ask callers about demographics and report data. Program now employs a language line. Proposal states that bilingual volunteers are being sought, but their involvement in the line has been too random to advertise. Program identifies no staff of color.

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**Follow up questions for Agency:**

**Staff Recommendation**

- Not recommend for consideration
- Recommend for consideration
- Recommend with Qualifications
- Suggested Qualifications:**

Program Description:

**Canopy Center Inc**

*Stressline, Outreach, Preventative Education*

**Program Synopsis**

The PSL is an active listening/referral line for parents that is confidential and anonymous. It operates 14-hours per day, 365 days/yr., and staffed largely by trained volunteer Parent Advocates. The PSL helps parents make connections to resources to avoid having their problems escalate to a level resulting in costly intervention. The parents calling the PSL are usually catching themselves before they harm their child, but at times call in the midst of wanting to cause harm. These parents are often worn out and simply don't know what else to do.

Goal	Customer / Participant	Geography
<input checked="" type="radio"/> Crisis Intervention/ Safety	<input type="radio"/> Children	<input checked="" type="radio"/> County or greater
<input type="radio"/> Children/Families	<input type="radio"/> Youth	<input checked="" type="radio"/> Madison
<input type="radio"/> Workforce Preparedness	<input checked="" type="radio"/> Family	<input type="radio"/> CD Target Area
<input type="radio"/> Older Adults	<input type="radio"/> Older Adult	<input type="radio"/> Neighborhood
<input type="radio"/> Access to Resources		<input type="radio"/> NRT Neighborhood
<input type="radio"/> Youth		
<input type="radio"/> Neighborhoods		

**Agency and Management History**

Canopy Center has been providing services for parents in the Madison and Dane County area for 33 years. The administration of the agency is seasoned and knowledgeable in administering contracts and grants from the City of Madison, Dane County, State of Wisconsin and others. The agency has an established staff of well-trained and experienced people. The Families United Network program is lead by Sherry Gibson, F.U.N. Program Director, who has been on the staff for 33 years and founded the agency. Ms. Gibson has spent her career helping parents learn new methods of discipline, stress management, and child development, and connecting families to area resources. The Parent Stressline (PSL) is lead by Jennifer Bethel, PSL Program Director. Ms. Bethel is a master's level art therapist who has been on staff for seven years. Ms. Bethel manages the largest group of volunteers to staff the PSL (about 70 volunteers at a time). Ms. Bethel is also the Teen Specialist in the F.U.N. program.

**Benchmarks/Outcome Measure to comparable Projects**

Callers to the Parent Stressline are able to determine alt. preventative behaviors, address current behaviors and/or provided with resources necessary to seek further assist.

Parent Advocates complete a Call Log for each call. The log does not gather identifying information, but briefly describes the presenting issues of the caller and summary of the situation. They list day, date, time and length of cal, the info or support provided, and a notation indicating whether or not the caller stated - voluntarily or after being asked - that the call was helpful to them and/or they will follow through on a plan of action to make changes needed to reduce stress, eliminate neg. behaviors and/or seek other services.

Performance History	2009	2010	2011	2012 (est.)								
Stressline Callers	2558	2878	3060	3060+								
CD funds expended	\$38,060	\$38,060	\$28,545	\$28,545								

Sources: CR Allocations, Agency Service Reports

### **Program Development**

Canopy Center has been providing the PSL to Dane County for over 30 years. The program staff and administration are well seasoned in recruiting and maintaining a strong volunteer base, finding administrative cost savings through effective use of the internet and software, and administering grants and contracts with local, county and state government. The volunteers are provided with thorough training at the outset of their tenure on the line and in periodic workshops. There are volunteer Parent Advocates on the line who have been volunteering for many years that lend a stabilizing factor since many volunteers in the community are more transient students. All three staff members on the PSL happen to be therapists by training and education, so they are able to see the clear distinctions between active listening and advice-giving; and the value that active listening provides to callers.

### **Program Design**

The Parent Stressline (PSL) is the only line that caters specifically to the needs of parents in Dane County. The line takes about 3000 calls per year. Each and every parent will face stressful situations that make them turn to someone for help. PSL aids many families in making their first entry into the social service network; hopefully before the services will be lengthy and costly, and damage to children may be irreparable. The PSL is a common support given to parents by professionals throughout Dane County to provide the extra support a parent may need between appointments or after the school year ends.

Community outreach is requested by Dane County agencies, schools, and others to educate on the services provided by the agency, and the issues we address – parental stress/parent education and child sexual abuse.

### **Reward**

Callers to the Parent Stressline are able to determine alternative preventative behaviors, address current behaviors and/or are provided with resources necessary to seek further assistance.

### **Risk**

Public funds may be decreased based on other priorities.

ORGANIZATION:	<b>Canopy Center, Inc.</b>
PROGRAM/LETTER:	<b>A Parent Stressline</b>
OBJECTIVE STATEMENTS:	<b>OCS: Domestic Violence, Sexual Assault, Crisis Intervention B1: Prevention-Abuse and Neglect (C</b>

**DESCRIPTION OF SERVICES**

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

The Parent Stressline (PSL) is the only line that caters specifically to the needs of parents in Dane County. The line takes about 3000 calls per year. Madison saw a 12% rise in population between 2000 and 2010. Each and every parent will face stressful situations that make them turn to someone for help. PSL aids many families in making their first entry into the social service network; hopefully before the services will be lengthy and costly, and damage to children may be irreparable. The PSL is a common support given to parents by professionals throughout Dane County to provide the extra support a parent may need between appointments or after the school year ends. Community outreach is requested by Dane County agencies, schools and others to educate on the services provided by the agency, and the issues we address - parental stress/parent education and child sexual abuse.

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

The PSL is an active listening/referral line for parents that is confidential and anonymous. It operates 14-hours per day, 365 days/yr., and staffed largely by trained volunteer Parent Advocates. The PSL helps parents make connections to resources to avoid having their problems escalate to a level resulting in more costly intervention. The parents calling the PSL are usually catching themselves before they harm their child, but at times call in the midst of wanting to cause harm. These parents are often worn out and simply don't know what else to do. We hear about the pressures and stresses that are overwhelming them. After listening to a parent and helping them brainstorm solutions; when appropriate, referrals are made to area programs that can help long term. At present select weekly shifts are available to Spanish-speaking parents. Bilingual volunteers (Spanish/English) are utilized during these specific shifts and other shifts throughout the week to try to make this service available to the Spanish-speaking communities as well. Often therapists, social workers, or school staff have given parents the PSL number to call. These professionals rely on the PSL to be an immediate source of comfort and information for clients/parents that can only contact them during certain hours or only so many times each week (or during the school year). Canopy Center provides public service presentations as requested by agencies or groups throughout Dane County to educate on agency services, parental stress factors/relief/education and child sexual abuse issues and treatment.

3. 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.

The PSL operates from 8:00 am – 10:00 pm, 365 days per year. Approximately 3000 callers will be served. Due to the confidentiality and anonymity of the line, we are unable to track the number of unduplicated callers. Volunteer Parent Advocates will provide approximately 5000 hours of support to the line; a full 75% of the number of hours provided each year. Community outreach is provided as requested by area agencies, civic groups, schools, police/sheriff departments, city/county human services, etc. Resource and information tables are provided at ethnic/cultural festivals and other events.

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

Available 8:00 am – 10:00 pm, 365 days per year. (608) 241-2221. After hours, a message is provided that gives out the names and numbers of other services that can be contacted during the overnight hours, including 911. Community outreach is provided as requested and as appropriate staff is available.

ORGANIZATION:	<b>Canopy Center, Inc.</b>
PROGRAM/LETTER:	<b>A Parent Stressline</b>

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

Primary focus is parents of children 0-18 years old. Due to the confidentiality and anonymity of the line, we are unable to track demographic information to fully respond. At times individuals other than parents will call the line but are referred to the most appropriate line based on their presenting issues to keep the line open and available for parents.  
 Community outreach is provided as requested and the audience varies from area agencies to parents, students (both teen and adults), or even in-home child care providers on parental stress, signs of abuse, parent education tools, etc.

6. LOCATION: Location of service and intended service area.

PSL is for parents in Dane County, but is available for anyone willing to make the call. Community outreach occurs throughout Dane County, wherever requested.

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

The most successful marketing tool to date has been refrigerator magnets that advertise the PSL. The most recent printing occurred in 2009, when 29,000 magnets were printed. These magnets have been actively distributed across Dane County through schools, area agencies, law enforcement, hospitals, clinics, special events, and area businesses. In addition, in 2008 a media campaign was developed through a grant from Ad2Madison specifically for the Parent Stressline. The marketing materials are the property of Canopy Center and can be used in the future to market the line. As the PSL has been in operation for over 30 years, the name and phone number is throughout the Dane County social service network and readily provided to parents.  
 The availability of Canopy Center for community outreach occurs through our website, newsletters, professional associations, e-blasts and word of mouth. Many times Canopy Center is a regular presenter for a student class or organization.

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

The line is coordinated with the other crisis and specialty lines in Dane County to insure that callers are directed to the most appropriate line for their needs. The other lines include the Mental Health Center Crisis line, Rape Crisis line, Briarpatch teen line, ALL DADS divorce and paternity line, and the Domestic Abuse Intervention Services line. Each line is important and specialized to handle specific types of calls and it is important that we work together to insure callers are calling the proper line with staff who are trained to handle particular types of calls. The PSL is not a line for all callers, nor should it be. Each line has a particular expertise and all are valuable.  
 Canopy Center is a regular speaker at many organizations, such as SAPAR, Salvation Army, Operation Fresh Start, Memorial and LaFollette High Schools, Sennett Middle School, Dane County Department of Human Services, U.W. and MATC classes, and Arc House, to name a few.

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

Volunteers are used extensively on the PSL, with approximately 75 active volunteer Parent Advocates trained to handle the calls to the line. A web-based scheduling process has greatly improved volunteer hours on the line, reducing the cost of the service.

10. Number of volunteers utilized in 2011?	75
Number of volunteer hours utilized in this program in 2011?	3,869

ORGANIZATION:	<b>Canopy Center, Inc.</b>
PROGRAM/LETTER:	<b>A Parent Stressline</b>

11. 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 line is fully available for English-speaking parents, with select shifts also available to Spanish-speaking parents. The agency is currently utilizing Pacific Interpreters as needed to accommodate callers. It is not ideal in that we must ask the caller for their phone number and then contact the service which calls back the PSL caller and then facilitates interpretation. Cost of service is around \$1.50 per minute so will be offered but not highly marketed unless additional funds are available. Bilingual volunteers are always being sought but their availability on the line is typically too random to advertise.

First time callers to the line are often tentative about using services of any kind. This may be their first foray into the world of social services, and learning how the community network of services may benefit their family. Due to embarrassment and/or fear, calling the PSL may be the only step a parent is willing to make when they first determine that there is a problem that is out of their control.

Community outreach is provided as requested and as the most qualified staff is available. At times, there is a conflict between the dates/times requested and our own direct service provision, but resolution is always attempted before any request is turned away.

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

Canopy Center has been providing the PSL to Dane County for over 30 years. The program staff and administration are well seasoned in recruiting and maintaining a strong volunteer base, finding administrative cost savings through effective use of the internet and software, and administering grants and contracts with local, county and state government. The volunteers are provided with thorough training at the outset of their tenure on the line and in periodic workshops. There are volunteer Parent Advocates on the line who have been volunteering for many years that lend a stabilizing factor since many volunteers in the community are more transient students. Staff members on the PSL happen to be a social worker and a therapist by training and education, so they are able to see the clear distinctions between active listening and advice-giving; and the value that active listening provides to callers.

Canopy Center over the past 35 years has developed a level of expertise in our direct service provision areas. This knowledge and experience is fully utilized when our staff are requested to speak at events across Dane County on issues such as parental stress/relief/education and child sexual abuse issues and treatment.

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

Canopy Center is licensed to conduct business in the State of Wisconsin.

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

Staff Title	FTE	Credentials/Qualifications
Stressline Director	0.3	Exp. With parent support & motivating/trng volunteers
Program Administrator	0.1	Exp. With parent support, prog admin & motivating/trng volunteers
Volunteer Coordinator	0.2	Significant exp. With volunteer mgmt & motivation
Executive Director	0.13	Degree in applicable field, exp. directing a non-profit org.



ORGANIZATION:  
PROGRAM/LETTER:

Canopy Center, Inc.	
A	Parent Stressline

15. CONTRIBUTING RESEARCH

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

Dr. Charlotte Ritchie conducted research on parent helplines through the University of Oxford, England, UK (Journal of Social Work, 2006; 6; 361). The research utilized two assessment scales, the General Health Questionnaire (GHQ) for parents and the Strengths and Difficulties Questionnaire (SDQ) as a parent report of children. The study found that while 82% of the community sample scored as "normal" on the SDQ, 56% of the children of parents calling the line scored as "abnormal," suggesting that parents with higher needs children were more likely to call the helpline. The study also contained a control group of parents who did not receive help from the parent helpline. Of those in the control group, "levels of stress as measured by the GHQ were even higher than for the sample as a whole and significantly higher than those who received telephone support on the line. Many of the parents (in the control) group spoke of their despair, the need for support, and frustration in seeking to obtain help."

Those receiving services from the helpline, "felt that their abilities had improved across the domains and particularly with regard to their ability to understand their children's needs and their confidence in their parenting abilities." GHQ scores were compared pre and post to receiving telephone support, with higher scores correlated to the greater risk of dysfunction and psychological disturbance. "For those who had received telephone support, having a "normal" GHQ score was significantly correlated with feeling better about their abilities as a parent, being better able to understand their child's needs, being better able to set boundaries, being better able to identify their own needs, and feeling less stressed." The study concludes parent helplines, such as the Parent Stressline, is a "cost-effective means of increasing parenting support, improving the well-being of children and parents, and of signposting effectively to other services."

16. 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?

0.0%

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
- Individual or family income in relation to Federal Poverty guidelines
- Other


17. HOW IS THIS INFORMATION CURRENTLY COLLECTED?

Demographic information is limited due to confidentiality/anonymity of line. Unable to accurately provide data regarding income, race/ethnicity, age or disability. Age figures given were necessary to make the formulas work properly on this spreadsheet. Information is only solicited regarding outcomes and City residency (recorded on call logs) to avoid increasing stress to the caller.

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

The PSL is provided at no cost to the caller, except for long-distance phone charges should they call from outside the 608 calling area.

ORGANIZATION:	Canopy Center, Inc.
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**DEMOGRAPHICS**

Complete the following chart for unduplicated participants served by this program in 2011. Indicate the number and percentage for the following characteristics. For new programs, please estimate projected participant numbers and descriptors.

DESCRIPTOR	Part. #	Part. %	Staff #	Staff %	DESCRIPTOR	Part. #	Part. %	Staff #	Staff %
<b>TOTAL</b>	3060	100%	4	100%	<b>RESIDENCY</b>				
MALE	0	0%	0	0%	CITY OF MADISON	2448	80%		
FEMALE	0	0%	4	100%	DANE COUNTY (NOT IN CITY)	400	13%		
UNKNOWN/OTHER	3060	100%	0	0%	OUTSIDE DANE COUNTY	212	7%		
					TOTAL RESIDENCY	3060	100%		
					<b>AGE</b>				
					<2	0	0%		
					2 - 5	0	0%		
					6 - 12	0	0%		
					13 - 17	0	0%		
					18 - 29	1500	49%		
					30 - 59	1560	51%		
					60 - 74	0	0%		
					75 & UP	0	0%		
					TOTAL AGE	3060	100%		
					<b>RACE</b>				
					WHITE/CAUCASIAN	0	0%	4	100%
					BLACK/AFRICAN AMERICAN	0	0%	0	0%
					ASIAN	0	0%	0	0%
					AMERICAN INDIAN/ALASKAN NATIVE	0	0%	0	0%
					NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%	0	0%
					MULTI-RACIAL:	0	0%	0	0%
					Black/AA & White/Caucasian	0	0%	0	0%
					Asian & White/Caucasian	0	0%	0	0%
					Am Indian/Alaskan Native & White/Caucasian	0	0%	0	0%
					Am Indian/Alaskan Native & Black/AA	0	0%	0	0%
					BALANCE/OTHER	3060	0%	0	0%
					TOTAL RACE	3060	100%	4	100%
					<b>ETHNICITY</b>				
					HISPANIC OR LATINO	0	0%	0	0%
					NOT HISPANIC OR LATINO	3060	100%	4	100%
					TOTAL ETHNICITY	3060	100%	4	100%
					<b>PERSONS WITH DISABILITIES</b>	0	0%	0	0%

Part. = Participant

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

ORGANIZATION:	<b>Canopy Center, Inc.</b>
PROGRAM/LETTER:	<b>A Parent Stressline</b>

**PROGRAM OUTCOMES**

Number of unduplicated individual participants served during 2011.	3060
Total to be served in 2013.	3000

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: Callers to the Parent Stressline are able to determine alternative preventative behaviors, address current behaviors and/or provided with resources necessary to seek further assistance.

Performance Indicator(s): 85% of callers will state that the call was helpful to them &/or they will follow through on a plan of action to make changes needed to reduce stress, eliminate neg. behaviors &/or seek other services.

Proposed for 2013:	Total to be considered in	3000	Targeted % to meet perf. measures	85%
	perf. measurement		Targeted # to meet perf. measure	2550
Proposed for 2014:	Total to be considered in	3000	Targeted % to meet perf. measures	85%
	perf. measurement		Targeted # to meet perf. measure	2550

Explain the measurement tools or methods: Parent Advocates complete a Call Log for each call. The log does not gather identifying information, but briefly describes the presenting issues of the caller and summary of the situation. They list day, date, time and length of cal, the info or support provided, and a notation indicating whether or not the caller stated - voluntarily or after being asked - that the call was helpful to them and/or they will follow through on a plan of action to make changes needed to reduce stress, eliminate neg. behaviors and/or seek other services.

Outcome Objective # 2: Education and outreach forum participants will gain knowledge on agency services, and on child abuse and neglect prevention and intervention.

Performance Indicator(s): 80% of participants completing a post-presentation survey will circle 3, 4 or 5 in stating if the information provided was helpful (on a scale of 1-5 with 5 being Very Helpful and 1 being Not Helpful at All).

Proposed for 2013:	Total to be considered in	500	Targeted % to meet perf. measures	80%
	perf. measurement		Targeted # to meet perf. measure	400
Proposed for 2014:	Total to be considered in	500	Targeted % to meet perf. measures	80%
	perf. measurement		Targeted # to meet perf. measure	400

Explain the measurement tools or methods: Post-presentation surveys will be distributed at the end of all forums, where possible, using a Lickert scale to determine the helpfulness of the presentation, identifying if the participant is a parent, a professional working with parents or children or a combination, and seeking demographic information.

ORGANIZATION:	Canopy Center
PROGRAM/LETTER:	A Parent Stressline

10. PROGRAM BUDGET

a. 2012 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	28,545	25,931	2,614	0	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	20,000	10,501	7,519	1,980	0
UNITED WAY DESIG	2,391	2,391	0	0	0
OTHER GOVT	0	0	0	0	0
FUNDRAISING DONATIONS	3,120	0	0	3,120	0
USER FEES	0	0	0	0	0
OTHER	0	0	0	0	0
<b>TOTAL REVENUE</b>	<b>54,056</b>	<b>38,823</b>	<b>10,133</b>	<b>5,100</b>	<b>0</b>

b. 2013 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	38,545	25,931	12,614	0	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	20,000	10,501	7,519	1,980	0
UNITED WAY DESIG	2,391	2,391	0	0	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	3,120	0	0	3,120	0
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
<b>TOTAL REVENUE</b>	<b>64,056</b>	<b>38,823</b>	<b>20,133</b>	<b>5,100</b>	<b>0</b>

\*OTHER GOVT 2013

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

\*\*OTHER 2013

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

ORGANIZATION:	Canopy Center
PROGRAM/LETTER:	A Parent Stressline

**11. 2014 PROGRAM CHANGE EXPLANATION**

Complete only if you are requesting more than your 2013 request.

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

a. PROGRAM UPDATE: If requesting more than 2013, describe any major changes being proposed for the program/service in 2014, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

200 characters (w ith spaces) (2 lines max.)

b. 2014 COST EXPLANATION

Complete only if significant financial changes are anticipated between 2013-2014.

Explain specifically, by revenue source, any significant financial changes that you anticipate between 2013 and 2014.

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

200 characters (w ith spaces) (2 lines max.)

c. 2014 PROPOSED BUDGET		ACCOUNT CATEGORY			
REVENUE SOURCE	BUDGET TOTAL	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	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	0	0	0	0	0
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	0	0	0	0	0

\*OTHER GOVT 2014

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

\*\*OTHER 2014

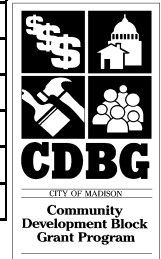
Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**APPLICATION FOR 2013-2014 FUNDS**



**1. AGENCY CONTACT INFORMATION**

Organization	<b>Canopy Center</b>	
Mailing Address	1457 E. Washington Ave., Ste. 102, Madison, WI 53703	
Telephone	608-241-4888	
FAX	608-241-4825	
Admin Contact	Donna Fox, Executive Director	
Financial Contact	Michelle Jetzer, HR/Finance Manager	
Website	www.canopycenter.org	
Email Address	donnafox@canopycenter.org	
Legal Status	Private: Non-Profit	
Federal EIN:	51-0211908	
State CN:		
DUNS #	931265024	



**2. SIGNATURE PAGE**

**AFFIRMATIVE ACTION**

If funded, applicant hereby agrees to comply with City of Madison Ordinance 39.02 and file either an exemption or an affirmative action plan with the Department of Civil Rights. A Model Affirmative Action Plan and instructions are available at [www.cityofmadison.com/dcr/aaForms.cfm](http://www.cityofmadison.com/dcr/aaForms.cfm).

**LIVING WAGE ORDINANCE**

If funded, applicant hereby agrees to comply with City of Madison Ordinance 4.20. The Madison Living Wage for 2013 will be **\$12.19 (hourly)**. This reflects a 3% increase over Madison Living Wage for 2012, and is consistent with prior annual increases.

**CITY OF MADISON CONTRACTS**

If funded, applicant agrees to comply with all applicable local, State and Federal provisions. A sample contract that includes standard provisions may be obtained by contacting the Community Development Division at (608) 266-6520. If funded, the City of Madison reserves the right to negotiate the final terms of a contract with the selected agency.

**3. SIGNATURE**

Enter name:

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

DATE

AGENCY CONTACT INFORMATION

ORGANIZATION	Canopy Center
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1. AGENCY CONTACT INFORMATION

A	Parent Stressline	OCS: Domestic Violence, Sexual Assault, Crisis Intervention B1: Prevention-Abuse and Neglect (CSC)										
	Contact:	Jennifer Bethel	New Prg?	No	Phone:	608-729-1124	Email:	jenniferb@canopycenter.org				
B	Families United Network	OCS: Children and Families A2: Parent Education (ECCEC)										
	Contact:	Emmy Lita	New Prg?	No	Phone:	608-729-1125	Email:	emmyl@canopycenter.org				
C	Program C	Select an Objective Statement from the Drop-Down										
	Contact:		New Prg?		Phone:		Email:					
D	Program D	Select an Objective Statement from the Drop-Down										
	Contact:		New Prg?		Phone:		Email:					
E	Program E	Select an Objective Statement from the Drop-Down										
	Contact:		New Prg?		Phone:		Email:					
F	Program F	Select an Objective Statement from the Drop-Down										
	Contact:		New Prg?		Phone:		Email:					
G	Program G	Select an Objective Statement from the Drop-Down										
	Contact:		New Prg?		Phone:		Email:					
H	Program H	Select an Objective Statement from the Drop-Down										
	Contact:		New Prg?		Phone:		Email:					

2. AGENCY REVENUE DETAILED BY PROGRAM

REVENUE SOURCE	2011 ACTUAL	2012 BUDGET	2013-14 PROPOSED	2013-14 PROPOSED PROGRAMS								Non-City	
				A	B	C	D	E	F	G	H		
DANE CO HUMAN SVCS	196,970	196,970	196,970	0	0	0	0	0	0	0	0	0	196,970
DANE CO CDBG	0	0	0	0	0	0	0	0	0	0	0	0	0
MADISON-COMM SVCS	48,545	48,545	68,545	38,545	30,000	0	0	0	0	0	0	0	0
MADISON-CDBG	0	0	0	0	0	0	0	0	0	0	0	0	0
UNITED WAY ALLOC	132,141	126,000	126,000	20,000	50,000	0	0	0	0	0	0	0	56,000
UNITED WAY DESIG	6,404	6,496	6,496	2,391	4,105	0	0	0	0	0	0	0	0
OTHER GOVT	23,323	23,156	23,156	0	0	0	0	0	0	0	0	0	23,156
FUNDRAISING DONATIONS	53,565	93,237	84,354	3,120	35,730	0	0	0	0	0	0	0	45,504
USER FEES	0	3,000	3,000	0	0	0	0	0	0	0	0	0	3,000
OTHER	14,928	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL REVENUE	475,876	497,404	508,521	64,056	119,835	0	0	0	0	0	0	0	324,630

**3. AGENCY ORGANIZATIONAL PROFILE**

## a. AGENCY MISSION STATEMENT

The mission of Canopy Center is to prevent child abuse and neglect, strengthen families, and promote healing of those affected by abuse, through the provision of culturally competent and diverse professional, volunteer and peer services.

## b. AGENCY EXPERIENCE AND QUALIFICATIONS

Canopy Center has been providing services for parents in the Madison and Dane County area for 35 years. The Canopy Center has been providing services for parents for 35 years. The administration of the agency is seasoned and knowledgeable in administering contracts and grants from the City, County, State and others. The agency allows for communication from the bottom to the top of the hierarchy of the agency. Each program meets on a regular basis to coordinate services, determine needs of the participants/program, and provide each staff member with an outlet for concerns/ideas. Each program director has been invited to visit the Board of Directors to educate them on the services of the agency and the participants/clients served. The Executive Director has an open door policy for all staff to feel free to discuss any issues that arise.

The agency has an established staff of well-trained and experienced people. The Families United Network (F.U.N.) program has been led by Sherry Gibson, F.U.N. Program Director, who has been a staff member for 35 years and founded the agency. Ms. Gibson has spent her career helping parents learn new methods of discipline, stress management, child development, and connecting families to area resources. After a reduction in hours due to funding cuts, Ms. Gibson has remained on the staff in a limited capacity (semi-retirement) to continue to lead a parent group and offer her expertise to the staff. The new program Administrator, Emmy Lita, has a master's degree in Social Work and three years of experience in the program. The Parent Stressline (PSL) is led by Jennifer Bethel, Program Director. Ms. Bethel is a master's level art therapist who has been on staff for 9 years. Ms. Bethel manages the largest group of volunteers to staff the PSL (about 75 volunteers at a time). Ms. Bethel is also the Teen/Youth Specialist in the F.U.N. program. As an art therapist, Ms. Bethel has found myriad ways to engage the teens of the parents attending the F.U.N. program.

The agency has a well-established and coordinated group of volunteers. In 2011, the agency had 162 total volunteers working throughout the three programs, helping in the office, serving on the Board of Directors, helping in the kitchen, and at special events. A 20-hour Volunteer Coordinator is the backbone of the volunteer program; recruiting, interviewing, conducting background and reference checks and successfully moving them into a volunteer position that meets their interests and needs and the needs of the agency.

With the loss of a major private funder in 2011, the agency spent the year finding ways to cut costs, raise revenue and increase productivity to minimize the effects on program participants. The Families United Network unfortunately suffered most of the loss. In June 2011 the program was moved to space within a church (1904 Winnebago St.) close to the new office space (1457 E. Washington Ave.) This move allowed the program to consolidate to one evening per week with ALL families moved to that one night. The space allows the program to feed the 100+ participants due to a commercial kitchen and dining area more than large enough to adequately contain the full program, sufficient group rooms, and office space for the program staff. Staff also made difficult decisions to cut staff hours without cutting any participants, so they are working harder in fewer hours.

The agency also moved other programs and administrative staff to an office on E. Washington Ave., co-locating with two other non-profits to help share costs and streamline services. Although the agency lost \$125,000 per year in the private funding, at the end of 2011 the agency only realized a loss of \$66,000 (includes moving expenses) which was covered with existing reserves. The strategy moving into 2012 is to have a balanced budget with realistic fundraising/donation/potential grant dollars to conserve remaining reserves to cover cash flow. This budget continues to realize significant staffing cuts in the Families United Network program which isn't optimal as it is placing increased stress on the remaining staff. It is our plan to further develop funding streams and find cost conservation measures to build the program staffing back to realistic levels within the next five years. On the Agency Revenue Detailed by Program, the FUNDRAISING DONATIONS line incorporates several numbers: \$15,000 in small grants, \$20,000 in fundraising, \$20,000 in general donations, \$20,000 for a "contracted" employee where the agency will collect a fee for service and only generate a cost as it is utilized, and \$18,000 for the Safe Harbor Safe Step contract. To date the agency has already received \$28,000 in donations, fundraising and event sponsorships, \$5000 in the Safe Step contract and has outstanding grants for \$35,000 awaiting decisions, with 9 other grant opportunities identified at this time to be written within the next few months. We have also concentrated on a few fundraising endeavors with one large event called "Lift the Mask" featuring Plano Fondue, strolling dinner and silent auction which will occur in October.



**4. AGENCY GOVERNING BODY**

How many Board meetings were held in 2011?	7
How many Board meetings has your governing body or Board of Directors scheduled for 2012?	6
How many Board seats are indicated in your agency by-laws?	8-15

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

<b>Name</b>	<b>Dennis O'Loughlin - President</b>				
Home Address	3934 Partridge Rd., Deforest, WI 53532				
Occupation	Mortgage Broker & Dane County Supervisor				
Representing	Business & Government				
Term of Office		From:	03/2012	To:	02/2014
<b>Name</b>	<b>Lori Battista LaFond - Vice President</b>				
Home Address	5413 Yesterday Dr., Madison, WI 53718				
Occupation	Director of Outreach & Marketing, Horizon High School				
Representing	Program & Fund Development				
Term of Office		From:	02/2011	To:	02/2013
<b>Name</b>	<b>Lisa Nelson - Treasurer</b>				
Home Address	5515 Monona Drive, Monona, WI 53716				
Occupation	Business Services Manager, Monona State Bank				
Representing	Financial Management				
Term of Office		From:	03/2012	To:	02/2014
<b>Name</b>	<b>Tami Speranza - Secretary</b>				
Home Address	3451 Swansee Ridge, Sun Prairie, WI 53590				
Occupation	Statewide Prosecutors Education & Training Director, WI Department of Justice				
Representing	Justice System & Parenting				
Term of Office		From:	02/2011	To:	02/2013
<b>Name</b>	<b>Connie Ferris Bailey</b>				
Home Address	1925 Winnebago St., Madison, WI 53704				
Occupation	Executive Director, Operation Fresh Start				
Representing	Nonprofit Management				
Term of Office		From:	03/2012	To:	02/2014
<b>Name</b>	<b>Laird Dickson</b>				
Home Address	N8161 Polinske, Portage, WI 53901				
Occupation	Disabled (Parent/Grandparent)				
Representing	Families United Network Programming & Parenting				
Term of Office		From:	03/2012	To:	02/2014
<b>Name</b>	<b>Kittie Smith</b>				
Home Address	9329 W. Gibbs Lake Road, Edgerton, WI 53534				
Occupation	Violence Against Women Program Planning Analyst, WI Office of Justice Assistance				
Representing	Contract Compliance				
Term of Office		From:	02/2011	To:	02/2013
<b>Name</b>	<b>Tim Turino, DC CCSP</b>				
Home Address	2110 Fordem Ave., Madison, WI 53704				
Occupation	Chiropractor				
Representing	Business				
Term of Office		From:	02/2011	To:	02/2013

**AGENCY GOVERNING BODY cont.**

<b>Name</b>	<b>Andrea Gilmore-Bykovskyi</b>			
Home Address	4909 Knox Lane, Madison, WI 53711			
Occupation	Ph.D. Student University of Wisconsin-Madison School of Nursing			
Representing	Youth Programming & Health			
Term of Office		From:	02/2011	To: 02/2013
<b>Name</b>	<b>Sue Schneider</b>			
Home Address	1904 Winnebago St., Madison, WI 53704			
Occupation	Pastor, Trinity Lutheran Church			
Representing	Faith community			
Term of Office		From:	03/2012	To: 02/2014
<b>Name</b>	<b>Kevin Palmersheim</b>			
Home Address	1424 North High Point Rd., Madison, WI 53562			
Occupation	Attorney, Haley Palmersheim SC			
Representing	Business Law			
Term of Office		From:	03/2010	To: until replaced
<b>Name</b>				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy
<b>Name</b>				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy
<b>Name</b>				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy
<b>Name</b>				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy
<b>Name</b>				
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

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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

## 5. 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
<b>TOTAL</b>	15	100%	11	100%	82	100%
<b>GENDER</b>						
MALE	2	13%	4	36%	8	10%
FEMALE	13	87%	7	64%	74	90%
UNKNOWN/OTHER	0	0%	0	0%	0	0%
TOTAL GENDER	15	100%	11	100%	82	100%
<b>AGE</b>						
LESS THAN 18 YRS	0	0%	0	0%	0	0%
18-59 YRS	12	80%	9	82%	76	93%
60 AND OLDER	3	20%	2	18%	6	7%
TOTAL AGE	15	100%	11	100%	82	100%
<b>RACE*</b>						0
WHITE/CAUCASIAN	14	93%	10	91%	68	83%
BLACK/AFRICAN AMERICAN	1	7%	1	9%	3	4%
ASIAN	0	0%	0	0%	2	2%
AMERICAN INDIAN/ALASKAN NATIVE	0	0%	0	0%	0	0%
NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%	0	0%	2	2%
MULTI-RACIAL:	0	0%	0	0%	2	2%
Black/AA & White/Caucasian	0	0%	0	0%	0	0%
Asian & White/Caucasian	0	0%	0	0%	1	50%
Am Indian/Alaskan Native & White/Caucasian	0	0%	0	0%	1	50%
Am Indian/Alaskan Native & Black/AA	0	0%	0	0%	0	0%
BALANCE/OTHER	0	0%	0	0%	5	6%
TOTAL RACE	15	100%	11	100%	82	100%
<b>ETHNICITY</b>						
HISPANIC OR LATINO	1	7%	0	0%	3	4%
NOT HISPANIC OR LATINO	14	93%	11	100%	79	96%
TOTAL ETHNICITY	15	100%	11	100%	82	100%
<b>PERSONS WITH DISABILITIES</b>	1	7%	1	9%	4	5%

\*These categories are identified in HUD standards.

## 6. AGENCY EXPENSE BUDGET

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

Where possible, use audited figures for 2011 Actual.

The subtotals for the 2012 BUDGET and 2013-14 PROPOSED must equal the amounts entered in the ACCOUNT CATEGORIES on the NonCityBudget and program budget worksheets. The "**ERROR**" message appears until the sum of the line items equals the amount of the subtotals that have aggregated from your NonCityBudget and program budget worksheets.

Account Description	2011 ACTUAL	2012 BUDGET	2013-14 PROPOSED
<b>A. PERSONNEL</b>			
Salary	334,192	317,170	316,098
Taxes	26,719	24,037	24,537
Benefits	27,961	25,279	26,495
<b>SUBTOTAL A.</b>	<b>388,872</b>	<b>366,486</b>	<b>367,130</b>
<b>B. OPERATING</b>			
All "Operating" Costs	108,527	80,766	90,122
<b>SUBTOTAL B.</b>	<b>108,527</b>	<b>80,766</b>	<b>90,122</b>
<b>C. SPACE</b>			
Rent/Utilities/Maintenance	36,603	45,092	46,209
Mortgage (P&I) / Depreciation / Taxes	0	0	0
<b>SUBTOTAL C.</b>	<b>36,603</b>	<b>45,092</b>	<b>46,209</b>
<b>D. SPECIAL COSTS</b>			
Assistance to Individuals	8,259	5,060	5,060
Subcontracts, etc.	0	0	0
Affiliation Dues	0	0	0
Capital Expenditure	0	0	0
Other:	0	0	0
<b>SUBTOTAL D.</b>	<b>8,259</b>	<b>5,060</b>	<b>5,060</b>
<b>SPECIAL COSTS LESS CAPITAL EXPENDITURE</b>	<b>8,259</b>	<b>5,060</b>	<b>5,060</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>542,261</b>	<b>497,404</b>	<b>508,521</b>
<b>E. TOTAL CAPITAL EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 7. PERSONNEL DATA: List Percent of Staff Turnover

24.0%

Divide the number of resignations or terminations in calendar year 2011 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.

4 people left the agency in 2011. 1 retired due to spouse illness; 2 found other positions when funding for the F.U.N. program was cut and positions became uncertain. The 4th left prior to disciplinary action due to attendance issues. Loss of staff made decisions easier as we were able to hire new staff for reduced hours to replace one position and eliminated another by moving the job duties to a remaining staff person. We were upfront with staff about funding issues to allow people the chance to make employment decisions that were best for them and their families which aided goodwill.



b. Seasonal Employees

Seasonal/Project Employee ONLY	Nbr of Weeks	Total Hours	Hourly Wage	Seasonal Earnings		A	B	C	D	E	F	G	H	Non-City
						# HRS	# HRS	# HRS	# HRS	# HRS	# HRS	# HRS	# HRS	# HRS
	0	0	0.00	0		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	0	0		0		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00





12. Does the agency's proposal demonstrate efforts and success at securing a diverse array of support, including volunteers, in-kind support and securing partnerships with agencies and community groups?

Staff Comments; Agency reports use of volunteers in this program was not reliable or sustainable.

13. To what extent does the applicant propose services that are accessible and appropriate to the needs of low income individuals, culturally diverse populations and/or populations with specific language barriers and/or physical or mental disabilities?

Staff Comments: Accessible to low income individuals, ethnically, culturally and age and gender diverse population served.

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**Follow up questions for Agency:**

Is there a federal fund match for city dollars in this program?

**Staff Recommendation**

Not recommend for consideration

Recommend for consideration

**Recommend with Qualifications**

**Suggested Qualifications: Consider funding for this program as an extension of the transit day service under program Area III Access to Resources.**

Program Description:

**YWCA of Madison  
Transit Night Program**

**Program Synopsis**

YW Transit addresses the need for specialized transportation to serve low-income individuals in Madison that feel their personal safety is jeopardized due to their lack of safe, affordable transportation. While Madison does have public transportation the service does not reach all areas of the city and does not provide transportation late at night, when vulnerable individuals are most at risk of sexual assault. As a door-to-door service, YW Transit eliminates the need for individuals to walk at night, either to the nearest bus stop (which could be several blocks) or all the way to their destination. Additionally, services through YW Transit Sexual Assault Prevention Program are provided at no cost to participants.

**Goal**

- Crisis Intervention/ Safety
- Children/Families
- Workforce Preparedness
- Older Adults
- Access to Resources
- Youth
- Neighborhoods

**Customer / Participant**

- Children
- Youth
- Family
- Older Adult

**Geography**

- County or greater
- Madison
- CD Target Area
- Neighborhood
- NRT Neighborhood

**Agency and Management History**

The YWCA Madison has offered sexual assault prevention transportation for over three years which, in conjunction with other YWCA programming, which has resulted in a strong foundation for the Madison community. The Economic Empowerment Director, oversees YWCA Employment and Training Programs and YW Transit. The Director has been in this position for five years, has over fourteen years of experience working in employment and training and with diverse populations and holds a bachelor's degree. The YW Transit Program Coordinator manages the YW Transit Program and supervises all Transit staff. The Coordinator holds a Bachelor's degree and began her employment with the YWCA as a Transit driver which has given her insight for the position of Program Coordinator. The Operations Associate oversees day-to-day operations of the Transit Program and assists in supervising driving staff. The Operations Associate also began her employment with the YWCA as a driver and has been in her current position for two years.

**Benchmarks/Outcome Measure to comparable Projects**

100% of riders will report that they feel safer while traveling at night when using YW Transit on participant surveys.

Annually riders are given a survey to complete anonymously. Program staff compile the results. Due to the nature of the rides provided we have not yet developed the capacity to track unduplicated riders.

100% of riders will report getting to/from work when using YW Transit on participant surveys.

Ride reports will track the number of riders. This data will be entered and stored in program database. Due to the nature of the rides provided we have not yet developed the capacity to track unduplicated riders.

Performance History	2009	2010	2011	2012 (est.)
# of rides provided	5866	6223	6230	6250
CD funds expended	\$74,797	\$74,797	\$56,114	\$56,114

Sources: CR Allocations, Agency Service Reports

### **Program Development**

YW Transit Sexual Assault Prevention Program serves individuals in need of transportation within the City of Madison who feel they are at risk of sexual assault because of their lack of transportation. Immigrant and/or refugee communities are often more likely to lack resources such as transportation. YW Transit is committed to serving individuals who do not speak English as a first language through bilingual staff and volunteers, and a language line service when needed. The program serves both adults and children. In addition, YW Transit targets Madison's emerging neighborhoods. Additionally, we have clients with mental health issues, physical limitations, or a history of trauma, sexual assault or domestic violence. All Transit drivers are trained to use over-the-phone interpreter services and participate in training to increase awareness and sensitivity.

### **Program Design**

The YW Transit Sexual Assault Prevention Program provides specialized transportation services to Madison area citizens that feel their personal safety is in jeopardy while traveling to and from work, school, shopping areas, and/or community/social events. In addition, the Sexual Assault Prevention Program provides immediate crisis assistance to those that find themselves in sexual assault and/or domestic violence situations. The program provides door-to-door, demand response transportation service from 8pm-1am, 365 nights a year. YW Transit Sexual Assault Prevention Program serves all areas of the city and town of Madison, especially areas that are inaccessible during non-peak public transportation hours which include nights, weekends, and holidays. These free services are especially needed in areas of the city where one's economic status might affect their ability to escape a potentially violent situation. The YW Transit Sexual Assault Prevention Program's primary goal is to empower women and children by providing safe, timely transportation to their desired destination. Moreover, by providing this service the YW Transit Sexual Assault Prevention Program assist our clients in gaining access to other public service agencies, local businesses, and community/social events, thus opening the door for them to enjoy a similar level of quality of life as those who are able to drive, live closer to a bus line or are not living in a disadvantaged neighborhood.

### **Reward**

Provide transportation to low income individuals to prevent sexual assaults.

### **Risk**

Public funds may be decreased based on other priorities.

ORGANIZATION:	<b>YWCA Madison</b>
PROGRAM/LETTER:	<b>D YW Transit Night Program</b>
OBJECTIVE STATEMENTS:	<b>OCS: Domestic Violence, Sexual Assault, Crisis Intervention A1: Direct Service DV/SA (CSC)</b>

**DESCRIPTION OF SERVICES**

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

YW Transit addresses the need for specialized transportation to serve low-income individuals in Madison that feel their personal safety is jeopardized due to their lack of safe, affordable transportation. While Madison does have public transportation the service does not reach all areas of the city and does not provide transportation late at night, when vulnerable individuals are most at risk of sexual assault. As a door-to-door service, YW Transit eliminates the need for individuals to walk at night, either to the nearest bus stop (which could be several blocks) or all the way to their destination. Additionally, services through YW Transit Sexual Assault Prevention Program are provided at no cost to participants.

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

The YW Transit Sexual Assault Prevention Program provides specialized transportation services to Madison area citizens that feel their personal safety is in jeopardy while traveling to and from work, school, shopping areas, and/or community/social events. In addition, the Sexual Assault Prevention Program provides immediate crisis assistance to those that find themselves in sexual assault and/or domestic violence situations. The program provides door-to-door, demand response transportation service from 8pm-1am, 365 nights a year. YW Transit Sexual Assault Prevention Program serves all areas of the city and town of Madison, especially areas that are inaccessible during non-peak public transportation hours which include nights, weekends, and holidays. These free services are especially needed in areas of the city where one's economic status might affect their ability to escape a potentially violent situation. The YW Transit Sexual Assault Prevention Program's primary goal is to empower women and children by providing safe, timely transportation to their desired destination. Moreover, by providing this service the YW Transit Sexual Assault Prevention Program assist our clients in gaining access to other public service agencies, local businesses, and community/social events, thus opening the door for them to enjoy a similar level of quality of life as those who are able to drive, live closer to a bus line or are not living in an emerging neighborhood.

3. **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.

During the program year YW Transit Sexual Assault Prevention Program will provide 7425 safe, reliable and affordable rides to people without transportation. 100% of YW Transit riders will arrive at their destinations safely and 100% YW Transit riders going to/from work will get to/from work during the contract year. Total service hours to be provided: 4950

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

YW Transit Sexual Assault Prevention Program runs from 8pm-1am, 365 days per year. YW Transit is a first call, first serve program that prioritizes domestic violence/sexual assault crisis calls. In addition, YW Transit JobRide provides pre-scheduled employment related rides throughout the night (aprox. 7:30pm-2:30am). All nighttime rides are used for reporting purposes.

ORGANIZATION:	<b>YWCA Madison</b>
PROGRAM/LETTER:	<b>D YW Transit Night Program</b>

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

YW Transit Sexual Assault Prevention Program serves all individuals in need of transportation within the City of Madison who feel they are at risk of sexual assault because of their lack of transportation. YW Transit is committed to serving individuals who do not speak English as a first language through bilingual staff and a language line service when needed. The program serves both adults and children. In addition, YW Transit targets Madison's emerging neighborhoods and provides many rides in particular to the Burr Oaks Planning District.

6. LOCATION: Location of service and intended service area.

This program operates out of the YWCA Empowerment Center. The program services City of Madison, as well as Town of Madison. Additionally, employment rides are provided throughout Dane County.

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

Our outreach plan focuses on word-of-mouth from clients and referrals from other service providers. Annually we meet with program managers of social service agencies throughout Dane County to discuss our programs and distribute literature. Additionally we attend service and community fairs to market program services.

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

YW Transit vans are available and utilized by other community groups and agencies for group transportation for their clientele. Community groups contract with YW Transit to provide scheduled rides for groups and timely transportation is guaranteed. In 2012, YW Transit provided group transportation to Common Wealth Development, Kajsab House and YWCA Madison's Third Street and Construct-U Programs. By providing this service YW Transit supports other groups and agencies in achieving their goals, as well as advertise our transportation programs. Due to the YWCA's strong presence in the community, other community groups and agencies refer their clients to us for transportation needs.

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

Due to the late night hours of service, safety and insurance concerns and volunteer burn-out and/or lack of commitment from volunteers, YW Transit is no longer using volunteer drivers within the program.

10. Number of volunteers utilized in 2011?

0
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Number of volunteer hours utilized in this program in 2011?

0
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ORGANIZATION:	<b>YWCA Madison</b>
PROGRAM/LETTER:	<b>D YW Transit Night Program</b>

11. 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.

Immigrant and/or refugee communities are often more likely to lack resources such as transportation. YW Transit is committed to serving individuals who do not speak English as a first language through bilingual staff and a language line service when needed. The program serves both adults and children. In addition, YW Transit targets Madison's emerging neighborhoods. Additionally, we have clients with mental health issues, physical limitations, or a history of trauma, sexual assault or domestic violence. Vans are equipped with car seats/boosters and handicapped accessible. All Transit drivers are trained to use over-the-phone interpreter services and participate in training to increase awareness and sensitivity.

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

YWCA Madison has offered sexual assault prevention transportation for over four years. This in conjunction with other YWCA programming has resulted in a strong foundation for the Madison community. The Economic Empowerment Director, oversees YWCA Employment and Training Programs and YW Transit. The Director has been in this position for seven years, has over seventeen years of experience working in employment and training and with diverse populations and holds a bachelor's degree. The YW Transit Program Coordinator manages the YW Transit Program and supervises all Transit staff. The Coordinator holds a Bachelor's degree and began her employment with the YWCA as a Transit driver which has given her insight for the position of Program Coordinator. The Operations Associate oversees day-to-day operations of the Transit Program and assists in supervising driving staff. The Operations Associate also began his employment with the YWCA as a driver and has been in his current position for nearly two years and holds a bachelor's degree. The YWCA CEO has a Master's Degree in Social Work, holds a social work license and has been working in Madison non-profits for the past 14 years.

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

Staff attend training on cultural competency, Trauma Informed Care, and training specific to serving the homeless, AODA & working with the victims of sexual assault & domestic violence.

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

Staff Title	FTE	Credentials/Qualifications
Economic Empowerment Dir.	0.03	Master's degree or commensurate experience
YW Transit Program Coord.	0.7	Bachelor's degree or commensurate experience
YW Transit Operations Assoc.	0.7	Bachelor's degree or commensurate experience
YW Transit Drivers	2.4	Valid license, good driving record, transportation expertise

ORGANIZATION:  
PROGRAM/LETTER:

YWCA Madison
D YW Transit Night Program

15. CONTRIBUTING RESEARCH

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

The YW Transit program was developed based on best practices of Women's Transit Authority (WTA), a program that provided similar service to the Madison area for over 30 years. Through knowledge of WTA & over 5 years of our own experience, the YWCA has come to value staff training opportunities. YW Transit program staff are frequently presented with stressful situations with driving & working with participants. YW Transit requires all staff to complete extensive training in the following areas: program operation, defensive driving, GPS/navigation, driving in unfavorable weather conditions, working with survivors of sexual assault & individuals with disabilities, & ongoing racial justice training. Each driver is required to complete 4 hours of observed driving. According to the Office of Justice Assistance, 72% of sexual assault reported in Dane County in 2010 took place in the City or Town of Madison.

16. 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
- Individual or family income in relation to Federal Poverty guidelines
- Other

X

17. HOW IS THIS INFORMATION CURRENTLY COLLECTED?

Clients self-report income level.

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

There are no fees charges to participants for services offered through the YW Transit Sexual Assault Prevention Program, however rides used for employment related purposes are assessed a \$2 per ride charge within the City of Madison.

ORGANIZATION:	<b>YWCA Madison</b>
PROGRAM/LETTER:	<b>D YW Transit Night Program</b>

**DEMOGRAPHICS**

Complete the following chart for unduplicated participants served by this program in 2011. Indicate the number and percentage for the following characteristics. For new programs, please estimate projected participant numbers and descriptors.

DESCRIPTOR	Part. #	Part. %	Staff #	Staff %	DESCRIPTOR	Part. #	Part. %	Staff #	Staff %
<b>TOTAL</b>	8072	100%	18	100%	<b>RESIDENCY</b>				
MALE	2641	33%	8	44%	CITY OF MADISON	7635	95%		
FEMALE	5431	67%	10	56%	DANE COUNTY (NOT IN CITY)	437	5%		
UNKNOWN/OTHER	0	0%	0	0%	OUTSIDE DANE COUNTY	0	0%		
					TOTAL RESIDENCY	8072	100%		
					<b>AGE</b>				
					<2	117	1%		
					2 - 5	237	3%		
					6 - 12	260	3%		
					13 - 17	219	3%		
					18 - 29	1840	23%		
					30 - 59	5261	65%		
					60 - 74	138	2%		
					75 & UP	0	0%		
					TOTAL AGE	8072	100%		
					<b>RACE</b>				
					WHITE/CAUCASIAN	1395	17%	8	44%
					BLACK/AFRICAN AMERICAN	3302	41%	10	56%
					ASIAN	2082	26%	0	0%
					AMERICAN INDIAN/ALASKAN NATIVE	310	4%	0	0%
					NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%	0	0%
					MULTI-RACIAL:	0	0%	0	0%
					Black/AA & White/Caucasian	0	0%	0	0%
					Asian & White/Caucasian	0	0%	0	0%
					Am Indian/Alaskan Native & White/Caucasian	0	0%	0	0%
					Am Indian/Alaskan Native & Black/AA	0	0%	0	0%
					BALANCE/OTHER	983	12%	0	0%
					TOTAL RACE	8072	100%	18	100%
					<b>ETHNICITY</b>				
					HISPANIC OR LATINO	826	10%	0	0%
					NOT HISPANIC OR LATINO	7246	90%	18	100%
					TOTAL ETHNICITY	8072	100%	18	100%
					<b>PERSONS WITH DISABILITIES</b>	6	0%	0	0%

Part. = Participant

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



ORGANIZATION:	<b>YWCA Madison</b>
PROGRAM/LETTER:	<b>D YW Transit Night Program</b>

**PROGRAM OUTCOMES**

Number of unduplicated individual participants served during 2011.	8072
Total to be served in 2013.	7425

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: 100% (7425 of 7425) of YW Transit riders will arrive at their destinations (grocery store, childcare etc.) safely during the contract year.

Performance Indicator(s): 100% of riders will report that they feel safer while traveling at night when using YW Transit on participant surveys.

Proposed for 2013:	Total to be considered in	7425	Targeted % to meet perf. measures	100%
	perf. measurement		Targeted # to meet perf. measure	7425
Proposed for 2014:	Total to be considered in	7425	Targeted % to meet perf. measures	100%
	perf. measurement		Targeted # to meet perf. measure	7425

Explain the measurement tools or methods: Annually riders are given a survey to complete anonymously. Program staff compile the results. Because the anonymous nature of our service, we are not able to track unduplicated participants.

Outcome Objective # 2: 100% (7425 of 7425) of YW Transit riders will get to/from work during the contract year.

Performance Indicator(s): 100% of riders will report getting to/from work when using YW Transit on participant surveys.

Proposed for 2013:	Total to be considered in	7425	Targeted % to meet perf. measures	100%
	perf. measurement		Targeted # to meet perf. measure	7425
Proposed for 2014:	Total to be considered in	7425	Targeted % to meet perf. measures	100%
	perf. measurement		Targeted # to meet perf. measure	7425

Explain the measurement tools or methods: Ride reports will track the number of riders. This data will be entered and stored in program database. Because the anonymous nature of our service, we are not able to track unduplicated participants.

ORGANIZATION:	YWCA Madison
PROGRAM/LETTER:	D YW Transit Night Program

10. PROGRAM BUDGET

a. 2012 BUDGETED

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	5,194	5,194	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	56,114	42,264	11,850	2,000	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	36,000	28,000	6,500	1,500	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	85,300	37,250	46,790	1,260	0
FUNDRAISING DONATIONS	0	0	0		0
USER FEES	12,725	9,725	0	3,000	0
OTHER	0	0	0	0	0
<b>TOTAL REVENUE</b>	<b>195,333</b>	<b>122,433</b>	<b>65,140</b>	<b>7,760</b>	<b>0</b>

b. 2013 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	5,194	5,194	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	58,000	43,000	13,000	2,000	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	38,500	30,000	7,000	1,500	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	85,300	37,250	46,790	1,260	0
FUNDRAISING DONATIONS	0	0	0	0	0
USER FEES	13,000	10,000	0	3,000	0
OTHER**	0	0	0	0	0
<b>TOTAL REVENUE</b>	<b>199,994</b>	<b>125,444</b>	<b>66,790</b>	<b>7,760</b>	<b>0</b>

\*OTHER GOVT 2013

Source	Amount	Terms
DOT-WETAP	85,300	funds awarded thru 12/31/12; 2013 application to be submitted July 2012
	0	
	0	
	0	
	0	
<b>TOTAL</b>	<b>85,300</b>	

\*\*OTHER 2013

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

ORGANIZATION:	YWCA Madison
PROGRAM/LETTER:	D YW Transit Night Program

**11. 2014 PROGRAM CHANGE EXPLANATION**

Complete only if you are requesting more than your 2013 request.

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

a. PROGRAM UPDATE: If requesting more than 2013, describe any major changes being proposed for the program/service in 2014, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

200 characters (w ith spaces) (2 lines max.)

b. 2014 COST EXPLANATION

Complete only if significant financial changes are anticipated between 2013-2014.

Explain specifically, by revenue source, any significant financial changes that you anticipate between 2013 and 2014.

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

200 characters (w ith spaces) (2 lines max.)

c. 2014 PROPOSED BUDGET		ACCOUNT CATEGORY			
REVENUE SOURCE	BUDGET TOTAL	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	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	0	0	0	0	0
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	0	0	0	0	0

\*OTHER GOVT 2014

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

\*\*OTHER 2014

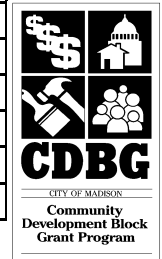
Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

APPLICATION FOR 2013-2014 FUNDS



1. AGENCY CONTACT INFORMATION

Organization	YWCA Madison	
Mailing Address	101 E. Mifflin Street, Suite 100	
Telephone	608-247-1436, option 2	
FAX	608-257-1439	
Admin Contact	Debra Schwabe, Development Director	
Financial Contact	Lu Ann Quella, CFO	
Website	www.ywcamadison.org	
Email Address	dschwabe@ywcamadison.org	
Legal Status	Private: Non-Profit	
Federal EIN:	39-0806303	
State CN:		
DUNS #	168504199	



2. SIGNATURE PAGE

AFFIRMATIVE ACTION

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

LIVING WAGE ORDINANCE

If funded, applicant hereby agrees to comply with City of Madison Ordinance 4.20. The Madison Living Wage for 2013 will be \$12.19 (hourly). This reflects a 3% increase over Madison Living Wage for 2012, and is consistent with prior annual increases.

CITY OF MADISON CONTRACTS

If funded, applicant agrees to comply with all applicable local, State and Federal provisions. A sample contract that includes standard provisions may be obtained by contacting the Community Development Division at (608) 266-6520. If funded, the City of Madison reserves the right to negotiate the final terms of a contract with the selected agency.

3. SIGNATURE

Enter name: Rachel Krinsky

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

DATE 5/31/2012

AGENCY CONTACT INFORMATION

ORGANIZATION	YWCA Madison
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1. AGENCY CONTACT INFORMATION

A	Second Chance Tenant & Financial Education/SKILLS	CDBG: J. Access to Community Resources - Homeless										
	Contact: Torrie Kopp Mueller	New Prg?	No	Phone:	608-257-1436 x2	Email:	tkmueller@ywcamadison.org					
B	Third Street Family Resource Program	OCS: Access to Resources A1: Targeted Services (CSC)										
	Contact: Nancy Wrenn Bauch	New Prg?	No	Phone:	608-257-1436 x2	Email:	nwbauch@ywcamadison.org					
C	YW Transit Day Program	OCS: Access to Resources A1: Targeted Services (CSC)										
	Contact: Julie Larson	New Prg?	No	Phone:	608-257-1436 x3	Email:	jlarson@ywcamadison.org					
D	YW Transit Night Program	OCS: Domestic Violence, Sexual Assault, Crisis Intervention A1: Direct Service DV/SA (CSC)										
	Contact: Julie Larson	New Prg?	No	Phone:	608-257-1436 x3	Email:	jlarson@ywcamadison.org					
E	Comprehensive Employment Services	OCS/CDBG: X Adult Workforce Preparedness and Employment and Training A1 - Job Skills (CONF)										
	Contact: Julie Larson	New Prg?	No	Phone:	608-257-1436 x3	Email:	jlarson@ywcamadison.org					
F	Girls Inc.	OCS: Youth A1: Middle School Youth (CSC)										
	Contact: Debra Schwabe	New Prg?	No	Phone:	608-257-1436 x2	Email:	dschwabe@ywcamadison.org					
G	Driver's License Recovery Program	OCS: Access to Resources A1: Targeted Services (CSC)										
	Contact: Julie Larson	New Prg?	No	Phone:	608-257-1436 x3	Email:	jlarson@ywcamadison.org					
H	Restorative Justice	OCS: Youth B3: At-Risk Youth Comm. Engagement (CSC)										
	Contact: Colleen Butler	New Prg?	Yes	Phone:	608-257-1436 x2	Email:	cbutler@ywcamadison.org					

2. AGENCY REVENUE DETAILED BY PROGRAM

REVENUE SOURCE	2011 ACTUAL	2012 BUDGET	2013-14 PROPOSED	2013-14 PROPOSED PROGRAMS								Non-City
				A	B	C	D	E	F	G	H	
DANE CO HUMAN SVCS	195,796	195,797	195,797	0	0	0	5,194	0	0	25,000	0	165,603
DANE CO CDBG	0	0	0	0	0	0	0	0	0	0	0	0
MADISON-COMM SVCS	142,587	142,587	171,465	0	33,000	22,000	58,000	15,000	17,640	10,325	15,500	0
MADISON-CDBG	20,600	20,600	22,000	22,000	0	0	0	0	0	0	0	0
UNITED WAY ALLOC	774,128	729,183	772,740	33,000	19,500	0	38,500	40,000	36,000	0	15,500	590,240
UNITED WAY DESIG	20,472	17,000	18,000	0	0	0	0	0	0	0	0	18,000
OTHER GOVT	1,142,598	918,803	908,132	25,332	0	204,700	85,300	0	0	0	0	592,800
FUNDRAISING DONATIONS	1,701,038	805,235	788,934	4,650	77,800	0	0	6,798	116,021	2,600	41,065	540,000
USER FEES	619,325	136,827	127,200	0	0	56,200	13,000	0	0	0	0	58,000
OTHER	328,278	392,220	392,000	0	0	0	0	0	0	0	0	392,000
TOTAL REVENUE	4,944,822	3,358,252	3,396,268	84,982	130,300	282,900	199,994	61,798	169,661	37,925	72,065	2,356,643

**3. AGENCY ORGANIZATIONAL PROFILE**

## a. AGENCY MISSION STATEMENT

The YWCA is dedicated to eliminating racism, empowering women and promoting peace, justice, freedom and dignity for all. The YWCA fulfills its mission by providing: safe, affordable housing, and emergency shelter; Racial & Restorative Justice programming to create a more just and inclusive community; education and training for finding, changing or maintaining a job; safe transportation solutions, and after-school empowerment programs for girls. The YWCA Madison is a nonprofit membership organization founded in 1909 as a member of the national YWCA, an autonomous women's movement.

## b. AGENCY EXPERIENCE AND QUALIFICATIONS

The YWCA Madison has been in continuous operation since 1909. The YWCA Madison is the largest provider of affordable housing for low-income women in Dane County. We are one of the oldest providers of emergency shelter for homeless families in Dane County. We have provided comprehensive employment and training programs designed for low-income women and minorities for the last decade. Our program staff are highly trained and participate in on-going staff development training. Staff attend relevant trainings to assure best practices and updated information. Our board of directors are recognized leaders from the community and provide leadership and oversight for the YWCA. Rachel Krinsky, YWCA CEO, received her Master's Degree in Social Work from the University of Utah in 1995 and is a Licensed Clinical Social Worker. She began as the YWCA Madison CEO in December 2011. Rachel's previous work included family and school counseling through Briarpatch, Inc. in Madison and counseling and case management services to people with HIV at the Utah AIDS Foundation in Salt Lake City. Before working for the YWCA Madison, Rachel served as Executive Director of The Road Home Dane County for over 11 years, helping homeless families reach stable housing. Board Members are recruited by a committee consisting of board and community members to ensure diversity in professional and racial backgrounds. Board members may serve up to 2-three year terms. A strategic plan is created by Board and staff every 3-5 years reflecting program goals and is reviewed twice a year to assure ongoing quality of programming. This strategic planning process has allowed the YWCA to identify the needs of the Madison Community and develop new programs to address those needs. The strength of the YWCA Madison is further bolstered through its membership in the YWCA of the USA. Membership in the YWCA of the USA provides access to hallmark programming best practices, a network of other YWCA and support staff through the regional associations within the national organization. Locally, the YWCA Madison provides service in conjunction with other area non-profits to increase efficiencies in programming and to reduce duplication of services. The YWCA Madison holds membership in the consortium of local housing providers, the mental health consortium, participates in employment and training councils such as the Allied Drive Partnership and EmployAlliance, and provides teen programs in conjunction with local community centers. The YWCA Madison provides services in a culturally competent manner and has the unique distinction of being a leader in the area of providing racial justice workshops. Staff attend YWCA racial justice workshops on a regular basis as well as other trainings offered in the community in the area of cultural competency. Current services at the YWCA are built on a long tradition of supporting the Madison Community. The YWCA began providing housing services over 100 years ago. In the beginning, there were two types of housing: rooms rented by the month and an affordable hotel for women needing a very temporary place to stay. Today, the YWCA provides emergency shelter, affordable housing for low-income single women and a program based housing program for single mothers with young children, three Housing First programs in the community that move families out of shelter and support them with case management and tenant education programming. To help individuals achieve self-sufficiency, the YWCA offers employment and training programs to address the underlying causes of poverty, such as unemployment and underemployment by providing education and training to individuals who encounter barriers to finding family supporting jobs. Since the YWCA began re-focusing energies on employment issues in 1996, the YWCA Madison has seen extraordinary growth in employment and training programs. YWCA Madison employment programs began by focusing on the Certified Nursing Assistant program and expanded to train women and people of color in the highway construction industry, provide job counselors and employment workshops. In 2004, programming was expanded further with a pre-apprenticeship program that prepares people for apprentice exams. Later, job readiness courses were added and transportation services to help individuals get to/from work. The YWCA Madison has long been dedicated to education and empowerment of young women. As early as 1910, the organization fulfilled this mission through Girl Reserves. In 1935 the program had transitioned to Y-Teens. Today, that tradition is kept alive through full membership in Girls Inc., a nationally recognized organization that serves girls from 9-18 and inspires them to be strong, smart and bold. Membership in Girls Inc. of the USA provides numerous resources, curriculums and best practices models to ensure the needs of girls are met.

**4. AGENCY GOVERNING BODY**

How many Board meetings were held in 2011?	11
How many Board meetings has your governing body or Board of Directors scheduled for 2012?	11
How many Board seats are indicated in your agency by-laws?	15-20

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

<b>Name</b>	<b>Ann Tieman - Chair</b>				
Home Address	Monona, WI				
Occupation	Banker				
Representing	First Business Bank				
Term of Office	2nd Term	From:	09/2010	To:	08/2013
<b>Name</b>	<b>Preeti Pachaury - Vice Chair</b>				
Home Address	Madison, WI				
Occupation	Information Technology				
Representing	CUNA Mutual Group				
Term of Office	2nd Term	From:	09/2010	To:	08/2013
<b>Name</b>	<b>Janice Mueller - Treasurer</b>				
Home Address	Madison, WI				
Occupation	Retired				
Representing	Community Member				
Term of Office	2nd Term	From:	09/2010	To:	08/2013
<b>Name</b>	<b>Malika Monger - Secretary</b>				
Home Address	Madison, WI				
Occupation	Human Resources				
Representing	Madison College				
Term of Office	1st Term	From:	09/2010	To:	08/2013
<b>Name</b>	<b>Magda Kmieciak - Member-at-Large</b>				
Home Address	Madison, WI				
Occupation	Social Worker				
Representing	Center for Family Policy and Practice				
Term of Office	1st Term	From:	01/2011	To:	12/2013
<b>Name</b>	<b>Lysa Thoeny - Immediate Past Chair</b>				
Home Address	Lodi, WI				
Occupation	Accountant				
Representing	YMCA Dane County				
Term of Office	2nd Term	From:	09/2010	To:	08/2013
<b>Name</b>	<b>Traici Brockman</b>				
Home Address	Madison, WI				
Occupation	Primary Care Analyst				
Representing	WI Dept. of Health Services				
Term of Office	1st Term	From:	01/2012	To:	12/2015
<b>Name</b>	<b>Francisca Brown</b>				
Home Address	Fitchburg, WI				
Occupation	Marketing				
Representing	American Family				
Term of Office	1st Term	From:	09/2011	To:	08/2014

**AGENCY GOVERNING BODY cont.**

<b>Name</b>	<b>Kathy Cramer Walsh</b>			
Home Address	Madison, WI			
Occupation	Professor			
Representing	UW Madison			
Term of Office	1st Term	From:	09/2009	To: 08/2012
<b>Name</b>	<b>Beth Curley</b>			
Home Address	Madison, WI			
Occupation	Banker			
Representing	BMO Harris			
Term of Office	1st Term	From:	09/2010	To: 08/2013
<b>Name</b>	<b>Allison Evans</b>			
Home Address	Madison, WI			
Occupation	Event Specialist			
Representing	WPS			
Term of Office	1st Term	From:	01/2012	To: 12/2015
<b>Name</b>	<b>Kristin Green</b>			
Home Address	Verona, WI			
Occupation	Accountant			
Representing	Cogdell Spencer Erdman			
Term of Office	1st Term	From:	09/2011	To: 08/2014
<b>Name</b>	<b>Fabiola Hamdan</b>			
Home Address	Madison, WI			
Occupation	Social Worker			
Representing	Dane County Health and Human Services			
Term of Office	1st Term	From:	01/2012	To: 12/2015
<b>Name</b>	<b>Jessica Harlan</b>			
Home Address	Madison, WI			
Occupation	Purchasing Agent Sr.			
Representing	WI Dept of Workforce Development			
Term of Office	1st Term	From:	01/2012	To: 12/2015
<b>Name</b>	<b>Stephanie Imhoff</b>			
Home Address	Madison, WI			
Occupation	Accountant			
Representing	Bremser Group			
Term of Office	1st Term	From:	09/2011	To: 08/2014
<b>Name</b>	<b>Beth Norman</b>			
Home Address	Madison, WI			
Occupation	Financial Planner			
Representing	RBC Dain			
Term of Office	1st Term	From:	01/2010	To: 08/2013
<b>Name</b>	<b>John Raihala</b>			
Home Address	Madison, WI			
Occupation	Attorney			
Representing	Clifford & Raihala			
Term of Office	2nd Term	From:	09/2011	To: 08/2014



AGENCY GOVERNING BODY cont.

<b>Name</b>	<b>Cindy Witt</b>			
Home Address	Madison, WI			
Occupation	Financial Planner			
Representing	Morgan Stanley Smith Barney			
Term of Office	1st Term	From:	09/2010	To: 08/2013
<b>Name</b>	<b>Sharon Younkin</b>			
Home Address	Madison, WI			
Occupation	Academic Affairs			
Representing	UW Madison			
Term of Office	1st Term	From:	09/2011	To: 08/2014
<b>Name</b>				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy
<b>Name</b>				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy
<b>Name</b>				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy
<b>Name</b>				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy
<b>Name</b>				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy
<b>Name</b>				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy

## 5. 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
<b>TOTAL</b>	59	100%	19	100%	802	100%
<b>GENDER</b>						
MALE	14	24%	1	5%	200	25%
FEMALE	45	76%	18	95%	602	75%
UNKNOWN/OTHER	0	0%	0	0%	0	0%
TOTAL GENDER	59	100%	19	100%	802	100%
<b>AGE</b>						
LESS THAN 18 YRS	0	0%	0	0%	81	10%
18-59 YRS	55	93%	18	95%	681	85%
60 AND OLDER	4	7%	1	5%	40	5%
TOTAL AGE	59	100%	19	100%	802	100%
<b>RACE*</b>						0
WHITE/CAUCASIAN	39	66%	14	74%	570	71%
BLACK/AFRICAN AMERICAN	15	25%	4	21%	128	16%
ASIAN	1	2%	1	5%	56	7%
AMERICAN INDIAN/ALASKAN NATIVE	0	0%	0	0%	32	4%
NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%	0	0%	0	0%
MULTI-RACIAL:	3	5%	0	0%	16	2%
Black/AA & White/Caucasian	2	67%	0	0%	16	100%
Asian & White/Caucasian	1	33%	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	1	2%	0	0%	0	0%
TOTAL RACE	59	100%	19	100%	802	100%
<b>ETHNICITY</b>						
HISPANIC OR LATINO	1	2%	2	11%	33	4%
NOT HISPANIC OR LATINO	58	98%	17	89%	769	96%
TOTAL ETHNICITY	59	100%	19	100%	802	100%
<b>PERSONS WITH DISABILITIES</b>	0	0%	0	0%	0	0%

\*These categories are identified in HUD standards.

6. AGENCY EXPENSE BUDGET

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

Where possible, use audited figures for 2011 Actual.

The subtotals for the 2012 BUDGET and 2013-14 PROPOSED must equal the amounts entered in the ACCOUNT CATEGORIES on the NonCityBudget and program budget worksheets. The "ERROR" message appears until the sum of the line items equals the amount of the subtotals that have aggregated from your NonCityBudget and program budget worksheets.

Account Description	2011 ACTUAL	2012 BUDGET	2013-14 PROPOSED
<b>A. PERSONNEL</b>			
Salary	1,435,225	1,436,682	1,481,946
Taxes	134,767	128,723	133,675
Benefits	325,275	338,907	329,201
<b>SUBTOTAL A.</b>	<b>1,895,267</b>	<b>1,904,312</b>	<b>1,944,822</b>
<b>B. OPERATING</b>			
All "Operating" Costs	531,002	536,222	547,647
<b>SUBTOTAL B.</b>	<b>531,002</b>	<b>536,222</b>	<b>547,647</b>
<b>C. SPACE</b>			
Rent/Utilities/Maintenance	811,406	682,966	692,388
Mortgage (P&I) / Depreciation / Taxes	67,726	56,737	60,000
<b>SUBTOTAL C.</b>	<b>879,132</b>	<b>739,703</b>	<b>752,388</b>
<b>D. SPECIAL COSTS</b>			
Assistance to Individuals	20,015	7,450	8,411
Subcontracts, etc.	201,338	151,565	125,000
Affiliation Dues	62,152	19,000	18,000
Capital Expenditure	0	0	0
Other:	0	0	0
<b>SUBTOTAL D.</b>	<b>283,505</b>	<b>178,015</b>	<b>151,411</b>
<b>SPECIAL COSTS LESS CAPITAL EXPENDITURE</b>	<b>283,505</b>	<b>178,015</b>	<b>151,411</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>3,588,906</b>	<b>3,358,252</b>	<b>3,396,268</b>
<b>E. TOTAL CAPITAL EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>0</b>

7. PERSONNEL DATA: List Percent of Staff Turnover

10.9%

Divide the number of resignations or terminations in calendar year 2011 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.

600 characters (with spaces) (6 lines max.)



b. Seasonal Employees

Seasonal/Project Employee ONLY	Nbr of Weeks	Total Hours	Hourly Wage	Seasonal Earnings	A	B	C	D	E	F	G	H	Non-City
					# HRS	# HRS	# HRS	# HRS	# HRS	# HRS	# HRS	# HRS	# HRS
	0	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	0	0		0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00