

APPLICATION FOR 2018 HOMELESS SERVICES FUNDS



1. AGENCY CONTACT INFORMATION

Legal Name of Organization	Institute for Community Alliances	
Mailing Address	448 W. Washington Avenue	
Telephone		6088075203
FAX		
Director	Adam Smith	
Email Address	adam.smith@icalliances.org	
Additional Contact	Maggie Carden	
Email Address	maggie.carden@icalliances.org	
Legal Status	Private: Non-Profit	
Federal EIN:	42-1352902	
DUNS #:	149341732	
SAM Registration:		

2. PROPOSED PROGRAMS

Program Name	Letter	2018 Req New?	Proposed Strategy	Source of Funding
Dane CoC Coordinated Entry	A	\$66,317	STRATEGY 2: DIVERSION	City General Purpose Revenue (GPR) ONLY
Contact: Adam Smith		Phone: 6088075203	Email: adam.smith@icalliances.org	
Program B	B	\$0	Select a Strategy from the Drop-Down	Select the source of funding from the drop-down menu
Contact:		Phone:	Email:	
Program C	C	\$0	Select a Strategy from the Drop-Down	Select the source of funding from the drop-down menu
Contact:		Phone:	Email:	
Program D	D	\$0	Select a Strategy from the Drop-Down	Select the source of funding from the drop-down menu
Contact:		Phone:	Email:	
Program E	E	\$0	Select a Strategy from the Drop-Down	Select the source of funding from the drop-down menu
Contact:		Phone:	Email:	
Program F	F	\$0	Select a Priority Statement from the Drop-Down	Select the source of funding from the drop-down menu
Contact:		Phone:	Email:	
<b>TOTAL REQUEST</b>		<b>\$66,317</b>		

3. SIGNATURE PAGE

AFFIRMATIVE ACTION

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

LIVING WAGE ORDINANCE

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

CITY OF MADISON CONTRACTS

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

4. SIGNATURE

Enter name:

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

DATE

ORGANIZATION:	Institute for Community Alliances	REQUESTED AMOUNT:
PROGRAM/LETTER:	A Dane CoC Coordinated Entry	66,317
STRATEGY:	STRATEGY 2: DIVERSION	

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

The Madison/Dane County Homeless Services Consortium (HSC) is a partnership of agencies, funders, advocates, and formerly homeless persons committed to preventing and ending homelessness. Each agency in the HSC provides specific services for persons experiencing homelessness or at-risk of homelessness. This decentralized system of services can be difficult for persons in need to access and navigate. The lack of organization in the system allows for untargeted service delivery – those most in need may not be getting the appropriate services. The Coordinated Entry System will make services more accessible for participants and prioritize service delivery to ensure that the most vulnerable households receive the services they need.

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

As this funding is going towards the operation and administration of the community's coordinated entry system, there will not be one targeted population for services. All homeless and at-risk homeless populations and their respective sub-populations will be recipients of services. All persons receiving services will be administered the VI-SPDAT and referrals made will be based upon the needs identified at intake and assessment.

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

This proposed project will create a coordinated entry (CE) system with 5 full-time equivalent (FTE) positions, including 1 FTE project manager, 1 FTE family and single women coordinator, 1 FTE single men coordinator, 1 FTE prevention and diversion coordinator, and 1 FTE outreach center coordinator.

This proposal is consistent with Section 1.5 of the Dane County Written Standards. Under this proposal, the Dane CE System will be a coordinated system in which individuals and families experiencing housing crises will receive appropriate information and referrals that will allow them to maintain or access permanent housing. Households will receive standardized assessments and prioritization for housing placement. Referrals will be made using HMIS, and all data listed in the Written Standards – the client profile, VI-SPDAT, length of time homeless, chronic homelessness and veteran's status – will be collected. Participants will be able to contact CE during regular business hours at The Beacon, or directly contact TSA for family shelter or shelter for single women and Porchlight for shelter for single men.

The CE System will meet the following minimum standards listed in the Dane County Written Standards regarding: Prioritization, Low Barrier access, Housing First principles, Person-Centered services, Shelter Access, Fair and Equal Access, utilizing a Standardized Assessment, Inclusive services, standardized Referral Protocols, Outreach, and Full Coverage of the community.

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

The Coordinated Entry System (CES) will follow national standards for best practices for coordinated entry systems. The system will meet federal requirements set forth by HUD in the Notice Establishing Additional Requirements for a Continuum of Care (CoC) Centralized or Coordinated Assessment System. The CES has four main components – access, assessment, prioritization and referral. CES will be accessible to all persons in Dane County through multiple access points at the Beacon, emergency shelters and in locations throughout Dane County. At each access point participants will receive standardized assessments and referrals to appropriate services. The CES will have specific policies to address the needs of special sub-populations, including persons fleeing domestic violence, veterans and youth. There will be a strong connection with existing street outreach programs to connect persons living in places not meant for habitation with the CES. There will be a separate access point and prioritization process for households in need of prevention assistance.

Assessments will be conducted by a limited number of trained staff to ensure that all participants receive standardized assessments. The CES will prioritize participants for services following the policies in the HSC Written Standards. Referrals to appropriate services will be made using the Homeless Management Information System (HMS). The CES will use a person-centered approach when making referrals and incorporate participant choice in decisions such as location and type of housing, and the level and type of services offered. The CES will provide clear expectations concerning where participants are being referred, program entry requirements and services provided.

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

The coordinated entry program will not be providing direct case management services. It will be connecting clients to programs that will provide those services based upon the level of need required for each household to achieve stability.

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

The program is expected to serve at least 1,200 total persons per year, including approximately 900 single adults and 300 persons in families.

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

Outcome #1:

Exit to Permanent Housing

Outcome #2

Exit to or Retention of Permanent Housing

Outcome #3

Return to Homelessness

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

The Coordinated Entry system is designed to prioritize the homeless and at-risk homeless population to the appropriate service interventions to maximize client success. To that end, this project will aim to exceed the current CoC performance in helping homeless persons exit to permanent housing, retain permanent housing, and to prevent at-risk populations from returning to homelessness.

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A Dane CoC Coordinated Entry

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

DESCRIPTOR	PART #	PART %	STAFF #	STAFF %	MADISON*		
					GEN %	POV %	R/POV**
<b>RACE</b>							
WHITE/CAUCASIAN	1304	37%	7	64%	80%	67%	16%
BLACK/AFRICAN AMERICAN	1918	55%	1	9%	7%	15%	39%
ASIAN	25	1%	1	9%	8%	11%	28%
AMERICAN INDIAN/ALASKAN NATI	37	1%	0	0%	<1%	<1%	32%
NATIVE HAWAIIAN/OTHER PACIFIC	6	0%	0	0%	0%	0%	0%
MULTI-RACIAL	163	5%	2	18%	3%	4%	26%
BALANCE/OTHER	49	1%	0	0%	1%	2%	28%
TOTAL RACE	3502	100%	11	100%			
<b>ETHNICITY</b>							
HISPANIC OR LATINO	0	0%	2	18%	7%	9%	26%
NOT HISPANIC OR LATINO	3502	100%	9	82%	93%	81%	74%
TOTAL ETHNICITY	3502	100%	11	100%			
<b>AGE</b>							
<2	191	5%					
2 - 5	254	7%					
6 - 12	314	9%					
13 - 17	185	5%					
18 - 29	717	20%					
30 - 59	1595	46%					
60 - 74	234	7%					
75 & UP	12	0%					
TOTAL AGE	3502	100%					
<b>PERSONS WITH DISABILITIES</b>							
	1402	40%					
<b>RESIDENCY</b>							
CITY OF MADISON	2018	58%					
DANE COUNTY (NOT IN CITY)	233	7%					
OUTSIDE DANE COUNTY	1251	36%					
TOTAL RESIDENCY	3502	100%					
<b>TOTAL</b>							
MALE	2019	58%					
FEMALE	1467	42%					
UNKNOWN/OTHER	16	0%					

\*REPORTED MADISON RACE AND ETHNICITY PERCENTAGES ARE BASED ON 2009-2013 AMERICAN COMMUNITY SURVEY FIGURES. AS SUCH, PERCENTAGES REPORTED ARE ESTIMATES. See Instructions for explanations of these categories.

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

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

Staff Title (one employee per line)	FTE in Program Choose Year Round or Seasonal		For Seasonal only: wks/yr employed	Total FTE in Agency	Program Duties Such as administration, direct service, supervision, teaching/ training or recruitment	Hourly Wage
	Year Round Position FTE	Seasonal Position FTE				
Mediation/Prevention CE Counselor	1			1	Coordinated Entry direct client services	19.07
Coordinated Entry Program Manager	1			1	Supervision, administration of CE system	26.44

ORGANIZATION:	<b>Institute for Community Alliances</b>
PROGRAM/LETTER:	<b>A Dane CoC Coordinated Entry</b>

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

While the person directly responsible for the duties outlined in this project request will not be hired until the project officially starts, ICA has extensive experience and qualifications in related work. ICA is a CE grantee for two CoC in IA. ICA has considerable experience managing HUD CoC-program funding as the HMIS Lead Agency for 33 CoC in 11 states. ICA has been an integral partner in the Dane CE system since its inception. As HMIS Lead Agency, ICA developed the CE referral and prioritization process, and provided extensive training to HMIS users in order to operationalize the existing CE system. ICA currently provides assistance to agencies in making referrals to the permanent housing priority list and accepting referrals off the list. ICA staff are active on the CE and Written Standards Committees, working to develop and implement the Dane CoC CE system. ICA works closely with the CoC leadership to monitor CE and the CoC system performance.

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

The staff person responsible for administration and oversight of this project has not yet been hired. While the demographic background of the agency does not exactly match the demographic background of the persons being served, the ICA regional team, who will be peers to this position, are demographically diverse. 34% of the staff are non-white and 18% are Hispanic/Latino in the Wisconsin/Northern Illinois team. ICA is an equal opportunity employer, and makes every effort to recruit and employ persons from a wide range of cultural backgrounds.

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

The CE system will minimize barriers to access by making multiple access points available. Individuals and families in need of emergency shelter will be able to contact emergency shelters directly for shelter services. Participants will also be able to access the system through The Beacon – Day Resource Center during The Beacon's operating hours.

The CE system will be well advertised. Information about access points will be provided to potential participants via food pantries, health clinics, mental health providers, schools, law enforcement, the county job center and 2-1-1. There will be a dedicated CE page on the Dane CoC website. Street outreach workers will connect participants living in places not meant for habitation to the CE System.

Advertisement materials will be available in English, Spanish and Hmong. The CE System will utilize a language access phone line to ensure that all participants are able to receive assistance through CE.

ORGANIZATION:	Institute for Community Alliances
PROGRAM/LETTER:	A Dane CoC Coordinated Entry

PROGRAM BUDGET

13. 2017 BUDGET

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

14. 2018 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	30,000	30,000	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-CDD	66,317	66,317	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	169,081	147,835	19,746	1,500	0
FUNDRAISING DONATIONS	0	0	0	0	0
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	265,398	244,152	19,746	1,500	0

\*OTHER GOVT 2018

Source	Amount	Terms
US HUD	169,081	Anticipated award 7/2018, full amount 338,162. Annual renewal
	0	
	0	
TOTAL	169,081	

\*\*OTHER 2018

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

ORGANIZATION:

Institute for Community Alliances

PROGRAM BUDGET (See Instructions)

1. 2017 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
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	5,409,266	4,078,520	1,194,075	136,671	0
FUNDRAISING DONATIONS	0		0		0
USER FEES	0	0	0	0	0
OTHER	0	0	0	0	0
<b>TOTAL REVENUE</b>	<b>5,409,266</b>	<b>4,078,520</b>	<b>1,194,075</b>	<b>136,671</b>	<b>0</b>

2. 2018 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
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	6,079,266	4,581,020	1,341,475	156,771	0
FUNDRAISING DONATIONS	0	0	0	0	0
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
<b>TOTAL REVENUE</b>	<b>6,079,266</b>	<b>4,581,020</b>	<b>1,341,475</b>	<b>156,771</b>	<b>0</b>

\*OTHER GOVT 2018

Source	Amount	Terms
HUD and other Federal Grants	6,079,266	Annually Renewed Funds
	0	
	0	
	0	
<b>TOTAL</b>	<b>6,079,266</b>	

\*\*OTHER 2018

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



ORGANIZATION:

Institute for Community Alliances

AGENCY ORGANIZATIONAL PROFILE

1. AGENCY MISSION STATEMENT

The Mission of the Institute for Community Alliances is to develop, implement, and evaluate innovative housing and related programs targeted to at-risk or low -income households.

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

Housing First: The system will use the housing priority lists for placement in permanent housing. The CE System Manager will monitor the priority lists to ensure that housing agencies are selecting participants off the list according to the priority order.
Low Barrier: The CE system will be available to all participants and will not have barriers to entry.
Partnership and Collaboration: The CE system is the embodiment of a collaborative partnership in the community. To be successful it requires the input and participation of many providers and service recipients
Participation in CE: Self Explanatory
Best Practices and Demonstrated Success: the project will be measured regularly to evaluate performance, and other similar systems will be studied for idea to improve the system.
Written Standards: ICA staff were instrumental in the development of these standards for the community. The CE system will follow all of the CoC written standards.
Data and Reporting: Data is a cornerstone of the system design and will be used weekly to manage the program and report results.

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

The biggest changes experienced by the agency in the past year are due to an expansion of services and service areas. In the past 12 months, ICA has begun providing services in states of Idaho and Minnesota, and has increased the scope of services in Iowa, Missouri, Illinois, and Wisconsin. While the primary expansion has occurred in the realm of HIMS administration, additional expansion has occurred in the administration and operation of Coordinated Entry, which pertains to this grant request, and Continuum of Care technical assistance. With each expansion of service area and projects ICA has expanded its staffing to a commensurate level. This ensures the delivery of high quality services. At present the agency employs 60 persons throughout the country and will add to that total with this project and similar projects in other communities.

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

Specific to the Coordinated Entry project, ICA will solicit and utilize feedback from multiple community partners throughout the course of the project. As a member of the CoC, ICA will receive information and feedback from CoC partner agencies on the effectiveness and limitations of the system and its design. This feedback will occur as frequently as weekly, sometimes even daily. A CoC committee dedicated to coordinated entry exists, and will meet regularly and monitor and improve the system along with ICA staff. Agencies utilizing the CE system, at all stages of service delivery, will assess the impact on the homeless and at-risk homeless population in the community and provide that feedback to ICA and our CE partner agencies. This feedback will be used to make refinements and changes to the system to improve service delivery. As a relatively new project in the community, these changes based upon feedback will be critical for success.

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

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

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

The primary issue that ICA has identified as an area of need moving forward is in the area of agency governance. As the agency has grown quickly from serving 2 states to 11 states in a little over three years, the agency's governance structure as it pertains to its board composition and structure has not had an opportunity to adapt and change along with this growth. As the growth of the agency is anticipated to slow dramatically in 2018, ICA is going to take the opportunity to develop a plan to turn the agency board from a local group residing near the agency headquarters towards a more Midwest and even national-oriented board that is better suited to the changing composition of the agency's staff and programs it operates.

6. BOARD-VOLUNTEER DEMOGRAPHICS

Indicate by number the following characteristics for your agency's current board and volunteers. Refer to application instructions

for definitions. You will receive an "ERROR" until completing the demographic information.

DESCRIPTOR	BOARD		VOLUNTEER		MADISON*		
	Number	Percent	Number	Percent	GENERAL Percent	POVERTY Percent	R/POV** Percent
	<b>TOTAL</b>	9	100%	0	0%		
<b>GENDER</b>							
MALE	6	67%	0	0%			
FEMALE	3	33%	0	0%			
UNKNOWN/OTHER	0	0%	0	0%			
TOTAL GENDER	9	100%	0	0%			
<b>AGE</b>							
LESS THAN 18 YRS	0	0%	0	0%			
18-59 YRS	4	44%	0	0%			
60 AND OLDER	5	56%	0	0%			
TOTAL AGE	9	100%	0	0%			
<b>RACE</b>							
WHITE/CAUCASIAN	9	100%	0	0%	80%	67%	16%
BLACK/AFRICAN AMERICAN	0	0%	0	0%	7%	15%	39%
ASIAN	0	0%	0	0%	8%	11%	28%
AMERICAN INDIAN/ALASKAN NATIVE	0	0%	0	0%	<1%	<1%	32%
NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%	0	0%	0%	0%	0%
MULTI-RACIAL	0	0%	0	0%	3%	4%	26%
BALANCE/OTHER	0	0%	0	0%	1%	2%	28%
TOTAL RACE	9	100%	0	0%			
<b>ETHNICITY</b>							
HISPANIC OR LATINO	0	0%	0	0%	7%	9%	26%
NOT HISPANIC OR LATINO	9	100%	0	0%	93%	81%	74%
TOTAL ETHNICITY	9	100%	0	0%			
<b>PERSONS WITH DISABILITIES</b>	1	11%	0	0%			

\*REPORTED MADISON RACE AND ETHNICITY PERCENTAGES ARE BASED ON 2009-2013 AMERICAN COMMUNITY SURVEY FIGURES.

AS SUCH, PERCENTAGES REPORTED ARE ESTIMATES. See Instructions for explanations of these categories.

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

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

The agency's board composition does not currently reflect the agency's staff, the agency's peer providers, nor the populations served in our various communities. As stated in question #5, ICA intends to engage in a strategic evaluation and re-creation of the agency's governance body to better reflect the scope of the agency's work and service delivery area. ICA is open to suggestions on potential board candidates, particularly from Wisconsin and southern Wisconsin, who may be interested in serving the agency's mission.

8. AGENCY REVENUE DETAILED BY PROGRAM

REVENUE SOURCE	2016 ACTUAL	2017 BUDGET	2018 PROPOSED	2018 PROPOSED PROGRAMS			
				A	B	C	D
DANE CO HUMAN SVCS		0	30,000	30,000	0	0	0
DANE CO CDBG		0	0	0	0	0	0
MADISON-CDD		0	66,317	66,317	0	0	0
UNITED WAY ALLOC		0	0	0	0	0	0
UNITED WAY DESIG		0	0	0	0	0	0
OTHER GOVT	1,814,444	5,409,266	6,248,347	169,081	0	0	0
FUNDRAISING DONATIONS		0	0	0	0	0	0
USER FEES		0	0	0	0	0	0
OTHER		0	0	0	0	0	0
<b>TOTAL REVENUE</b>	<b>1,814,444</b>	<b>5,409,266</b>	<b>6,344,664</b>	<b>265,398</b>	<b>0</b>	<b>0</b>	<b>0</b>

REVENUE SOURCE	2018 PROPOSED PROGRAMS CONT.						
	E	F					NonApp
DANE CO HUMAN SVCS	0	0					0
DANE CO CDBG	0	0					0
MADISON-CDD	0	0					0
UNITED WAY ALLOC	0	0					0
UNITED WAY DESIG	0	0					0
OTHER GOVT	0	0					6,079,266
FUNDRAISING DONATIONS	0	0					0
USER FEES	0	0					0
OTHER	0	0					0
<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>					<b>6,079,266</b>

## 9. AGENCY EXPENSE BUDGET

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

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

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

Account Description	2016 ACTUAL	2017 BUDGET	2018 PROPOSED
<b>A. PERSONNEL</b>			
Salary	1,418,757	3,402,807	4,088,966
Taxes	114,060	278,345	308,868
Benefits	208,425	397,368	427,338
<b>SUBTOTAL A.</b>	<b>1,741,242</b>	<b>4,078,520</b>	<b>4,825,172</b>
<b>B. OPERATING</b>			
All "Operating" Costs	0	1,194,075	1,361,221
<b>SUBTOTAL B.</b>	<b>0</b>	<b>1,194,075</b>	<b>1,361,221</b>
<b>C. SPACE</b>			
Rent/Utilities/Maintenance	73,202	136,671	158,271
Mortgage (P&I) / Depreciation / Taxes	0	0	0
<b>SUBTOTAL C.</b>	<b>73,202</b>	<b>136,671</b>	<b>158,271</b>
<b>D. SPECIAL COSTS</b>			
Assistance to Individuals	0	0	0
Subcontracts, etc.	0	0	0
Affiliation Dues	0	0	0
Capital Expenditure	0	0	0
Other:	0	0	0
<b>SUBTOTAL D.</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SPECIAL COSTS LESS CAPITAL EXPENDITURE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>1,814,444</b>	<b>5,409,266</b>	<b>6,344,664</b>
<b>E. TOTAL CAPITAL EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>0</b>

10. AGENCY GOVERNING BODY

How many Board meetings were held in 2016?	4
How many Board meetings has your governing body or Board of Directors scheduled for 2017?	4
How many Board seats are indicated in your agency by-laws?	9

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

<b>Name</b>	<b>Bill Peppmeier</b>				
Home Address	7615 NE 53rd, Johnston IA 50131				
Occupation	CAP Agency Executive Director - Retired				
Representing	Community Action				
Term of Office	1 Year - Renews each year	From:	mm/yyyy	To:	Current
<b>Name</b>	<b>Dian Foss</b>				
Home Address	6608 Del Matro Avenue, Windsor Heights IA 50324				
Occupation	State Homeless Programs Coordinator - Retired				
Representing	State Government				
Term of Office	1 Year - Renews each year	From:	mm/yyyy	To:	Current
<b>Name</b>	<b>Jack Clark</b>				
Home Address	4100 Dakota Drive, West Des Moines IA 50265				
Occupation					
Representing	Utilities				
Term of Office	1 Year - Renews each year	From:	mm/yyyy	To:	Current
<b>Name</b>	<b>John McInerney</b>				
Home Address	9 North 4th Avenue, Marshalltown IA 50158				
Occupation	Licensed Independent Social Worker/Mental Health Therapy				
Representing	Homeless Veteran				
Term of Office	1 Year - Renews each year	From:	07/2017	To:	Current
<b>Name</b>	<b>James Swanstrom</b>				
Home Address	3309 SW 13th Street, Des Moines 50315				
Occupation					
Representing	Health Care				
Term of Office	1 Year - Renews each year	From:	mm/yyyy	To:	Current
<b>Name</b>	<b>Megan Thibodeau</b>				
Home Address	4301 Adams Avenue, Des Moines IA 50310				
Occupation	Executive Director of Immanuel Pathways				
Representing	Aging Disability Resource Centers				
Term of Office	1 Year - Renews each year	From:	05/2017	To:	Current
<b>Name</b>	<b>Rose Wazny</b>				
Home Address	1010 NW Maple Street, Ankeny IA 50023				
Occupation	Retired				
Representing	State Government				
Term of Office	1 Year - Renews each year	From:	01/2014	To:	Current
<b>Name</b>	<b>Brad Whipple</b>				
Home Address	918 SE 11th Street, Des Moines IA 50309				
Occupation	Health Care Administration				
Representing	Health Foundation				
Term of Office	1 Year - Renews each year	From:	mm/yyyy	To:	Current

AGENCY GOVERNING BODY cont.

**Name**

David Discher

Home Address

3663 Grand Avenue, Des Moines, IA 50310

Occupation

Vice President United Way - Retired

Representing

Term of Office

CEO/Corporate Secretary	From:	01/1990	To:	Current
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**Name**

Home Address

Occupation

Representing

Term of Office

	From:	mm/yyyy	To:	mm/yyyy
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**Name**

Home Address

Occupation

Representing

Term of Office

	From:	mm/yyyy	To:	mm/yyyy
--	-------	---------	-----	---------

**Name**

Home Address

Occupation

Representing

Term of Office

	From:	mm/yyyy	To:	mm/yyyy
--	-------	---------	-----	---------

**Name**

Home Address

Occupation

Representing

Term of Office

	From:	mm/yyyy	To:	mm/yyyy
--	-------	---------	-----	---------

**Name**

Home Address

Occupation

Representing

Term of Office

	From:	mm/yyyy	To:	mm/yyyy
--	-------	---------	-----	---------

**Name**

Home Address

Occupation

Representing

Term of Office

	From:	mm/yyyy	To:	mm/yyyy
--	-------	---------	-----	---------

**Name**

Home Address

Occupation

Representing

Term of Office

	From:	mm/yyyy	To:	mm/yyyy
--	-------	---------	-----	---------

**Name**

Home Address

Occupation

Representing

Term of Office

	From:	mm/yyyy	To:	mm/yyyy
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