

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

APPLICATION SUMMARY Submit common description to each revenue source.

ORGANIZATION NAME	YWCA of Madison, Inc.		
MAILING ADDRESS <small>If P.O. Box, include Street Address on second line</small>	101 East Mifflin Street, Madison, WI 53703		
TELEPHONE	608/257-1436	LEGAL STATUS	
FAX NUMBER	608/257-1439	<input checked="" type="checkbox"/> Private, Non-Profit <input type="checkbox"/> Private, For Profit <input type="checkbox"/> Other: LLC, LLP, Sole Proprietor	
NAME CHIEF ADMIN/ CONTACT	Eileen Mershart, CEO	Federal EIN: <u>39-0806303</u>	
INTERNET WEBSITE (if applicable)	www.ywcamadison.org	State CN: _____	
E-MAIL ADDRESS	emershart@ywcamadison.org		

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

PROGRAM NAME	PROGRAM CONTACT PERSON	PHONE NUMBER	E-MAIL
B: Third Street Program	Gayle Ihlenfeld	257-1436	glihlenfeld@ywcamadison.org
C: Children's Program	Gayle Ihlenfeld	257-1436	glihlenfeld@ywcamadison.org
J: Girls Inc. Westside	Martha Lemnus	257-1436	mlemnus@ywcamadison.org
K: Girls Inc.	Martha Lemnus	257-1436	mlemnus@ywcamadison.org
L: Drivers License Recovery	Julie Larson	287-1063	jl Larson@ywcamadison.org
Y: YW Transit - Night	Julie Larson	287-1063	jl Larson@ywcamadison.org
Z: YW Transit - Day	Julie Larson	287-1063	jl Larson@ywcamadison.org
X: Second Chance - Skills	Gayle Ihlenfeld	257-1436	glihlenfeld@ywcamadison.org

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

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

REVENUE SOURCE	2) 2007 ACTUAL	3) 2008 BUDGET	4) 2009 PROPOSED	2009 PROPOSED PROGRAMS			
				B	C	J	K
DANE CO HUMAN SVCS	174,223	174,223	174,223				
DANE CO CDBG							
MADISON- COMM SVCS	185,801	158,156	218,017	18,144	18,000	11,939	11,939
MADISON- CDBG	20,600	20,600	20,600				
UNITED WAY ALLOC	453,374	455,374	477,374	16,000			44,000
UNITED WAY DESIG	24,637	20,000	20,000	7,500			
OTHER GOVT	258,119	163,069	192,131				
FUND RAISING DONATIONS	737,562	669,453	750,000	50,000	37,119	44,546	63,156
USER FEES	441,825	642,420	675,000				
OTHER	158,824	80,000	80,000				
TOTAL REVENUE	2,454,965	2,383,295	2,607,345	91,644	55,119	56,485	119,095

2009 PROPOSED PROGRAMS							
REVENUE SOURCE	L	Y	Z	X			
DANE CO HUMAN SVCS		5,300					
DANE CO CDBG							
MADISON- COMM SVCS	33,000	105,523	19,472				
MADISON- CDBG				20,600			
UNITED WAY ALLOC		40,000		30,000			
UNITED WAY DESIG				5,000			
OTHER GOVT				30,550			
FUND RAISING DONATIONS	5,115	5,000		13,760			
USER FEES			121,600				
OTHER							
TOTAL REVENUE	38,115	155,823	141,072	99,910			

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

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

Signed: 

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

ORGANIZATIONAL PROFILE

ORGANIZATION YWCA of Madison, Inc.
(Submit to all revenue sources.)

AGENCY INFORMATION

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

The YWCA of Madison is a nonprofit membership organization founded in 1909. Our mission is the Elimination of Racism and the Empowerment of Women. To achieve our vision we provide a continuum of support services that move women toward achieving their full potential and self-sufficiency. Our goals include: Providing safe, affordable, supportive housing and shelter for low-income women and their families; Providing shelter and services to homeless women and families; Providing housing related support services; Coordinating and collaborating with other agencies to assure a safety net for individuals and families; Forming partnerships to meet emerging health and social needs of women; Providing employment, trainings and support services for women & minorities entering the workforce; Creating affordable housing opportunities for homeless and near homeless families; and Providing programming and leadership for the elimination of racism.

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

The YWCA Madison uses a strategic planning process and has developed program planning designed to meet emerging needs in the community. In 2007 & 2008 we conducted additional planning for the next ten years. We anticipate growth of services and needs for services and are making plans for a capital campaign to meet those needs. Our shelter case managers have been recognized by the United Way of Dane County for their best practices. We continue to upgrade our computer technology. We have developed new fund raising initiatives to generate more resources and support from the community.

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

The YWCA of Madison has been in continuous operation since 1909. The YWCA of 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. Our board of directors are recognized leaders from the community and provide leadership and oversight for the YWCA.

4. **AGENCY GOVERNING BODY** How many Board meetings has your governing body or Board of Directors scheduled for 2008? 11

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

Board Chair Person Name	Therese Gulbransen	Board Vice-Chairperson	Sarah O'Brien
Home Address	Fitchburg	Home Address	Madison
Occupation	Printing Business Owner	Occupation	Judge
Representing	Community	Representing	Community
Term of Office:	2 nd	Term of Office:	1 st
From __ To __	2007-2010	From __ To __	2005-2008
Board Secretary's Name	Jane Lemon	Board Treasurer's Name	Sarah Zylstra
Home Address	Madison	Home Address	Verona
Occupation	Certified Public Accountant	Occupation	Attorney
Representing	Community	Representing	Community
Term of Office:	1 st	Term of Office:	2 nd
From __ To __	2006-2009	From __ To __	2007-2010
Name	Jacquelyn Boggess	Name	Lisa Black
Home Address	Madison	Home Address	Madison
Occupation	Public Policy Advocate	Occupation	School Administrator
Representing	Community	Representing	Community
Term of Office:	1 st	Term of Office:	1 st
From __ To __	2006-2009	From __ To __	2006-2009
Name	Ann Dingman	Name	Mary Lynch
Home Address	Madison	Home Address	Madison
Occupation	Foundation Fund Director	Occupation	Community Volunteer
Representing	Community	Representing	Community
Term of Office:	2 nd	Term of Office:	2 nd
From __ To __	2007-2010	From __ To __	2007-2010
Name	Janice Mueller	Name	Preeti Pachaury
Home Address	Madison	Home Address	Madison
Occupation	State Auditor	Occupation	Alliant Energy Manager
Representing	Community	Representing	Community
Term of Office:	1 st	Term of Office:	1 st
From __ To __	2007-2010	From __ To __	2007-2010
Name	Teri Schacker	Name	Christina Sheehan
Home Address	Madison	Home Address	Madison
Occupation	Alliance Health	Occupation	Dane County Red Cross
Representing	Community	Representing	Community
Term of Office:	2 nd	Term of Office:	2 nd
From __ To __	2006-2009	From __ To __	2006-2009

Name	Lysa Thoeny	Name	Ann Wittenberg
Home Address	Lodi	Home Address	Monona
Occupation	Certified Public Accountant	Occupation	Banker
Representing	Community	Representing	Community
Term of Office:	1 st	Term of Office:	1 st
From __ To __	2007-2010	From __ To __	2007-2010

STAFF-BOARD-VOLUNTEER DESCRIPTORS

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

DESCRIPTOR	STAFF		BOARD		VOLUNTEER	
	Number	Percent	Number	Percent	Number	Percent
TOTAL	42	100%	14	100%	440	100%
GENDER						
MALE	8	19%	0	0	113	26%
FEMALE	34	81%	14	100	327	74%
AGE						
LESS THAN 18 YRS	0	0	0	0	5	1%
18 - 59 YRS	40	95%	13	93%	420	95%
60 AND OLDER	2	5%	1	7%	15	4%
RACE						
WHITE	32	76%	11	79%	334	76%
BLACK	8	19%	2	14%	75	17%
NATIVE AMERICAN	1	2%	0	0	7	2%
ASIAN/PACIFIC ISLE	1	2%	1	7%	13	3%
MULTI-RACIAL	0	0	0	0	11	2%
ETHNICITY						
HISPANIC	1	2%	0	0	22	5%
NON-HISPANIC	41	98%	14	100%	418	95%
HANDICAPPED* (Persons with Disabilities)	0	0%	0	0%	4	1%

* Refer to definitions on page 3 of the instructions.

BUDGET TOTAL OPERATING EXPENSES

6. **AGENCY EXPENSE BUDGET** This chart describes your agency's total expense budget for 3 separate years. Where possible, use audited figures for 2007 Actual. Use current budget projections for 2008 Budget.

ACCOUNT DESCRIPTION	2007 ACTUAL	2008 BUDGET	2009 PROPOSED
A. PERSONNEL			
Salary	1,121,471	1,231,356	1,326,280
Taxes	90,313	104,312	112,735
Benefits	266,354	309,331	358,090
SUBTOTAL A:	1,478,138	1,644,999	1,797,105
B. OPERATING			
All "Operating" Costs	330,589	347,210	374,570
SUBTOTAL B	330,589	347,210	374,570
C. SPACE			
Rent/Utilities/Maintenance	218,535	238,733	250,670
Mortgage (P&I)/Depreciation/Taxes	223,952	243,887	203,023
SUBTOTAL C	442,487	482,620	453,693
D. SPECIAL COSTS			
Assistance to Individuals	8,550	10,000	15,000
Subcontracts, etc.	175,479	75,000	75,000
Affiliation Dues	13,651	14,200	15,000
In Kind Expenses	85,940	80,000	80,000
SUBTOTAL D	283,620	179,200	185,000
TOTAL OPERATING EXPENSES A-D	2,534,834	2,654,029	2,810,368
E. TOTAL CAPITAL EXPENDITURES	74,500	50,000	55,000

7. **PERSONNEL SCHEDULE**

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

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

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

1) STAFF POSITION/ CATEGORY	2008 ESTIMATED		2009 PROPOSED		2009 PROPOSED FTE'S DISTRIBUTED BY PROGRAM				
	2) FTE	3) TOTAL SALARY	4) FTE	5) TOTAL SALARY	B	C	J	K	L
CEO	1	88,673	1	91,333	.02	.02	.01	.02	.01
CFO	1	52,167	1	53,732	.03	.03	.02	.03	.02
Development Officer	1	43,894	1	45,211					
Resident Support Services Manager	1	60,366	1	62,177	.08	.06			
Employment & Training Manager	1	48,925	1	50,393					.05
Housing Manager	1	43,894	1	45,211					
Youth Director	1	43,894	1	45,211			.25	.50	
Community Outreach/RJ Manager	.75	32,921	.75	33,909					
Program Coordinators	9.22	317,072	9.89	351,836	1.265	.625			.5
Case Manager/Counselor	3	112,248	3.5	134,885					
Drivers	3.5	80,361	3.5	82,772					
Girl's Inc. Staff	.75	19,860	.75	20,456			.75		
Program Assistant	1	26,208	1	26,994				.05	.05
Accounting Assistant	.5	13,069	1	26,922	.03	.03	.02	.03	.01
Childcare Workers	.15	3,145	.15	3,240					
Receptionist	1	26,801	1	27,605					
Building Engineer	1	46,441	1	47,834					

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

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

1) STAFF POSITION/ CATEGORY	2008 ESTIMATED		2009 PROPOSED		2009 PROPOSED FTE'S DISTRIBUTED BY PROGRAM				
	2) FTE	3) TOTAL SALARY	4) FTE	5) TOTAL SALARY	B	C	J	K	L
Maintenance Technician	1	32,235	1	33,202					
Housekeeper	1	22,410	1	23,082					
Front Desk	2.67	61,800	2.67	63,654					
Security	1.89	54,972	1.89	56,621					
TOTAL	34.43	1,231,356	36.1	1,326,280	1.425	.765	1.05	.63	.64

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

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

1) STAFF POSITION/ CATEGORY	2008 ESTIMATED		2009 PROPOSED		2009 PROPOSED FTE'S DISTRIBUTED BY PROGRAM				
	2) FTE	3) TOTAL SALARY	4) FTE	5) TOTAL SALARY	Y	Z	X		
CEO	1	88,673	1	91,333	.02	.03			
CFO	1	52,167	1	53,732	.01	.05	.01		
Development Officer	1	43,894	1	45,211					
Resident Support Services Manager	1	60,366	1	62,177					
Employment & Training Manager	1	48,925	1	50,393	.05	.10	.05		
Housing Manager	1	43,894	1	45,211					
Youth Director	1	43,894	1	45,211					
Community Outreach/RJ Manager	.75	32,921	.75	33,909					
Program Coordinators	9.22	317,072	9.89	351,836	1.2	1.2	.5		
Case Manager/Counselor	3	112,248	3.5	134,885					
Drivers	3.5	80,361	3.5	82,772	1.75	1.75			
Girl's Inc. Staff	.75	19,860	.75	20,456					
Program Assistant	1	26,208	1	26,994					
Accounting Assistant	.5	13,069	1	26,922	.01	.03	.01		
Childcare Workers	.15	3,145	.15	3,240					
Receptionist	1	26,801	1	27,605					
Building Engineer	1	46,441	1	47,834					

7b. PERSONNEL SCHEDULE (continued)

1) STAFF POSITION/CATEGORY	2008 ESTIMATED		2009 PROPOSED		2009 PROPOSED FTE'S DISTRIBUTED BY PROGRAM				
	2) FTE	3) TOTAL SALARY	4) FTE	5) TOTAL SALARY	Y	Z	X		
Maintenance Technician	1	32,235	1	33,202					
Housekeeper	1	22,410	1	23,082					
Front Desk	2.67	61,800	2.67	63,654					
Security	1.89	54,972	1.89	56,621					
TOTAL	34.43	1,231,356	36.1	1,326,280	3.04	3.16	.57		

8. LIST PERCENT OF STAFF TURNOVER 8.9% Divide the number of resignations or terminations in calendar year 2007 by the total number of budgeted positions. Do not include seasonal positions. Explain if you had a 20% or more turnover rate in a certain staff position/category. Discuss any other noteworthy staff retention issues, or policies to reduce staff turnover.

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

PROGRAM DESCRIPTION

ORGANIZATION: YWCA of Madison, Inc.

PROGRAM: Second Chance Tenant & Financial Education Program/SKILLS
(Submit only to relevant revenue sources.)

PROGRAM LETTER: X
(from App Summary Page A)

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

The Second Chance/SKILLS Program is a tenant and financial education program that provides resources to assist at-risk families and students in finding and maintaining housing. Through the use of community collaborations, graduates from this program receive information on finding and maintaining affordable housing in Dane County and financial stability. Graduates have access to a variety of follow-up services including long-term and short-term case management to assist them in obtaining housing and, when available, financial assistance to avoid evictions. Program staff maintains relationships with landlords and other service providers to assist them in mediating conflict by offering any of the above listed services that are appropriate and will make the landlord more likely to continue working with the client. The program addresses the need in the community to assist people with maintaining stable housing and therefore decreases the need for community

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

PARTICIPANT DESCRIPTOR	NUMBER	PERCENT	PARTICIPANT DESCRIPTOR	NUMBER	PERCENT
TOTAL	369	100%	TOTAL PARTICIPANTS BY RACE	369	100%
MALE	81	22	WHITE	113	31
FEMALE	288	78	BLACK	213	58
AGE	369	100%	NATIVE AMERICAN	15	4
<2	0	0	ASIAN/PACIFIC ISLANDER	15	4
2-5	0	0	MULTI-RACIAL	13	4
6-12	0	0	ETHNICITY	369	100%
13-17	162	44	HISPANIC	32	9
18-29	104	28	NON-HISPANIC	337	91
30-59	102	28	HANDICAPPED (persons with disabilities)	83	22
60-74	1	.2	RESIDENCY	207	100%
75 & UP	0	0	CITY OF MADISON	352	95
			DANE COUNTY (NOT IN CITY)	17	4
			OUTSIDE DANE COUNTY	0	0

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

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

The Second Chance Program serves low-income homeless and near-homeless adults who have had challenges maintaining stable housing. The SKILLS Program serves at-risk high school youth in the Madison Metropolitan School District in certain alternative high school programs. The Second Chance Workshops are held at the YWCA's downtown location and the SKILLS Program is held in each high school programs' regular classroom

D. PROGRAM OUTCOMES

391 Number of unduplicated individual participants served during 2007.

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

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

OUTCOME OBJECTIVE # 1		People who are at risk of becoming homeless, either for the first time or again, will increase their skill level such that they will be more successful in maintaining housing independently				
Performance Indicator(s)		95% of graduates will report that the Second Chance/SKILLS programs will help them find and maintain an apartment.				
Explain the measurement tools or methods.		Participants will be asked to complete evaluations indicating the programs usefulness in this area.				
Target Proposed for 2009	Total to be served	290	Targeted <u>percent</u> to meet performance indicator(s)	95	Number to meet indicator(s)	276
Target Proposed for 2010	Total to be served	290	Targeted <u>percent</u> to meet performance indicator(s)	95	Number to meet indicator(s)	276
OUTCOME OBJECTIVE # 2		Through support from long-term case managers, people at risk of becoming homeless, either for the first time or again, will successfully maintain housing				
Performance Indicator(s)		80% of program graduates receiving case management will maintain rental housing for at least 6 months..				
Explain the measurement tools or methods.		Program staff will make follow-up contacts to landlords and case managers to verify participants' housing status at the 6 month mark.				
Target proposed for 2009	Total to be served	50	Targeted <u>percent</u> to meet performance indicator(s)	80	Number to meet indicator(s)	40
Target proposed for 2010	Total to be served	50	Targeted <u>percent</u> to meet performance indicator(s)	80	Number to meet indicator(s)	40

(Submit only to relevant revenue sources.)

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

Outcome #1

Graduates from this program receive information on finding and maintaining affordable housing in Dane County, creating and sticking to a spending plan, understanding a credit report and building good credit, learning how to communicate effectively with landlords and understanding the legal rights and responsibilities of tenants in Dane County. Presenters from the Apartment Association of South Central WI, the Tenant Resource Center, local landlords, The Fair Housing Center of Greater Madison, local credit unions and the YWCA engage participants in discussion and group activities. Because of increased awareness, people who are at risk of becoming homeless, either for the first time or again, will increase their skill level such that they will be more successful in maintaining housing independently.

Outcome #2

Through the support from long-term case managers, people at risk of becoming homeless, either for the first time or again, will successfully maintain housing. Case managers meet with some graduates on a regular basis to ensure rent is paid, the apartment is clean, a monthly budget is created to allocate funds for bills, and to assist graduates in accessing other needed resources that may affect graduates' ability to maintain housing. Case managers also maintain communication with graduates' landlords, increasing the probability that graduates will maintain housing.

PROGRAM: Second Chance Tenant and Financial Education/SKILLS**PROGRAM LETTER: X**

(Submit only to relevant revenue sources.)

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

ACCOUNT CATEGORY Source	2008 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV					
MADISON CDBG	20,600	20,600			
UNITED WAY ALLOC	30,000	26,000	3,000	1,000	
UNITED WAY DESIG	8,000	8,000			
OTHER GOVT	24,450	16,400			8,050
FUND RAISING	11,785	3,065	7,720	1,000	
USER FEES					
OTHER					
TOTAL	94,835	74,065	10,720	2,000	8,050

ACCOUNT CATEGORY Source	2009 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV					
MADISON CDBG	20,600	20,600			
UNITED WAY ALLOC	30,000	26,000	3,000	1,000	
UNITED WAY DESIG	5,000	5,000			
OTHER GOVT	30,550	22,500			8,050
FUND RAISING	13,760	4,410	8,250	1,100	
USER FEES					
OTHER					
TOTAL	99,910	78,510	11,250	2,100	8,050

- G. **2009 COST EXPLANATION** (Complete only if significant financial changes are anticipated between 2008 and 2009.) Explain specifically, by revenue source and/or account category, any noteworthy change in the 2009 request. For example, unusual cost increase, program expansion, Living Wage requirements, or loss of revenue.
- Personnel costs have decreased with a reallocation of job duties. We have combined our second Chance Apartment Project and Second Chance Workshop coordination. Some job duties have also shifted to the case manager for Second Chance.

(Submit only to relevant revenue sources.)

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

	2) TOTAL COST OF PROGRAM	3) UNDUPLICATED PARTICIPANTS	4) COST PER PARTICIPANT	5) UNITS PROVIDED	6) UNIT COST
2007 ACTUAL	133,517	391	341.48	3482	38.34
2008 BUDGETED	94,835	290	327.02	3482	27.24
2009 PROPOSED	99,910	290	344.52	3482	28.69

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

Service units are the hours of workshop preparation and trainings, and case management services provided.

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

For the Second Chance Workshop, an unduplicated participant is an individual who completed two consecutive workshops and finished the program. For the SKILLS Program, an unduplicated participant is a student who completed at least one of four workshops offered in a four-week course

2010 SECOND YEAR FUNDING SUPPLEMENT

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

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

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