

ORGANIZATION:
PROGRAM/LETTER:

Porchlight, Inc.	
A	Housing Operations

PROGRAM BUDGET

1. 2010 BUDGETED

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	51,900	23,235	12,475	16,190	0
DANE CO CDBG	0				
MADISON-COMM SVCS	0	0	0	0	0
MADISON-CDBG	81,426	81,426	0	0	0
UNITED WAY ALLOC	112,131	71,549	2,687	0	37,895
UNITED WAY DESIG	30,000	30,000	0	0	0
OTHER GOVT	642,742	327,769	103,378	194,215	17,380
FUNDRAISING DONATIONS	117,224	112,344	0	0	4,880
USER FEES	639,980	178,975	79,438	381,567	0
OTHER	15,961	15,961	0	0	0
TOTAL REVENUE	1,691,364	841,259	197,978	591,972	60,155

2. 2011 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	51,900	23,235	12,475	16,190	0
DANE CO CDBG	0				
MADISON-COMM SVCS	0	0	0	0	0
MADISON-CDBG	83,868	83,868	0	0	0
UNITED WAY ALLOC	112,131	71,549	2,687	0	37,895
UNITED WAY DESIG	30,000	30,000	0	0	0
OTHER GOVT*	635,764	321,351	103,518	194,015	16,880
FUNDRAISING DONATIONS	200,979	195,349	0	0	5,630
USER FEES	611,200	149,279	81,704	380,217	0
OTHER**	16,461	15,961	0	0	500
TOTAL REVENUE	1,742,303	890,592	200,384	590,422	60,905

*OTHER GOVT 2011

Source	Amount	Terms
Housing & Urban Development	337,743	1/1-11-12/31/11, 5/1-4/30/11, 12/1-11/30/11, 8/1-7/31/11 & renewed
Veteran's Administration	291,981	ongoing
Housing & Urban Development	6,040	ARRA funds 11/1-7/31/11 & 8/1-12/31/11
	0	
	0	
TOTAL	635,764	

**OTHER 2011

Source	Amount	Terms
WHEDA & Financial Institutions	8,150	Ongonig-reserve balances on mortgages & As available w/local banks
Various Sources	7,811	miscellaneous income
Private foundations	500	1/1-12/31/11
	0	
	0	
TOTAL	16,461	

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2012 PROGRAM CHANGE EXPLANATION

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

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

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

200 characters (with spaces) 2% cost of living increase

4. 2012 COST EXPLANATION

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

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

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

200 characters (with spaces) - Stimulus monies received in late 2009 ended in 2011 and are not going to be renewed in 2012.

5. 2012 PROPOSED BUDGET

REVENUE SOURCE	BUDGET TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	51,900	23,235	12,475	16,190	0
DANE CO CDBG	0				
MADISON-COMM SVCS	0	0	0	0	0
MADISON-CDBG	85,545	85,545	0	0	0
UNITED WAY ALLOC	106,131	65,549	2,687	0	37,895
UNITED WAY DESIG	30,000	30,000	0	0	0
OTHER GOVT*	629,789	313,274	105,252	194,383	16,880
FUNDRAISING DONATIONS	255,505	249,375	0	0	6,130
USER FEES	598,638	132,213	83,904	382,521	0
OTHER**	16,773	16,273	0	0	500
TOTAL REVENUE	1,774,281	915,464	204,318	593,094	61,405

*OTHER GOVT 2012

Source	Amount	Terms
Housing & Urban Development	337,808	1/1/12-12/31/12, 5/1-4/30/12, 12/1-11/30/12, 8/1-7/31/12 & renewed
Veteran's Administration	291,981	ongoing
	0	
	0	
	0	
TOTAL	629,789	

**OTHER 2012

Source	Amount	Terms
WHEDA & Financial Institutions	8,306	Ongonig-reserve balances on mortgages & As available w/local banks
Various Sources	7,967	miscellaneous income
Private foundations	500	1/1-12/31/12
	0	
	0	
TOTAL	16,773	

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

DESCRIPTION OF SERVICES

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

Homeless single adults and families need supportive services along with safe, affordable rental housing to enable them to break out of the cycles of homelessness and poverty. Frequent and regular case management services ensure an adequate level of supportive services.

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

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

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

Goal #1. 65% of transitional housing residents will move into stable housing. # of unduplicated households moving out (50) # of households moving into housing (33). Goal #2. 77% Residents of Porchlight's permanent housing will maintain housing for a minimum of one year. Total # of unduplicated households in permanent housing (75) # maintaining housing for over one year (58).

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

Case management is provided Monday through Friday 8am to 5pm. Clients are visited at least monthly but often weekly as needs arise. The Safe Haven 24 hour program acts as an afterhours and weekend emergency phone line. Case Managers and maintenance can be reached for emergencies through this program.

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

Housing Operations provides housing to homeless individuals and families as well as at-risk low-income households in Dane County. Virtually all have income levels at or below 30% of CMI. This population includes persons possessing significant barriers to self-sufficiency, including unemployment or limited job skills, physical and mental disabilities, alcohol and drug issues, poor rental and credit histories, and criminal backgrounds.

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

Porchlight owns and manages low income housing at 23 locations throughout Madison and Sun Prairie providing over 240 units of housing.

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

Porchlight employs a full and part-time outreach worker who refer clients on the streets and shelters to Porchlight's housing programs. In addition, Porchlight's Drop-In Shelter, Safe Haven, DIGS, and Hospitality House programs assist clients in filling out Porchlight's housing application. Referrals also come from other Homeless Services Consortium members, United Way 211, local hospitals including the Veteran's Administration, and Madison and Sun Prairie School Districts.

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

As one of the major providers of housing and services for homeless persons in Dane County, Porchlight maintains well-established collaborative networks with all Dane County Homeless Services Consortium agencies as well as other Madison-area human service organizations, private business, and faith communities. Case managers and other program staff work closely with outside agencies for appropriate referrals, to accurately assess potential and current residents, to prepare effective achievement plans, and to assist with successful transitions to permanent housing. Partners in this effort include The Salvation Army, YWCA, Port St. Vincent, Hope Haven, Dane County Mental Health Center, private AODA counselors, Department of Corrections, Domestic Abuse Intervention Services, Tenant Resource Center, Vocational Rehabilitation, and Department of Veterans Affairs. Also, Porchlight was one of the lead writers of Dane County's "Community Plan to Prevent and End Homelessness," published in 2006.

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

Volunteer groups are utilized to turnover housing units and do beautification of properties. In addition, volunteers are utilized in the Porchlight Partner program and student interns volunteer along side case workers.

15. Number of volunteers utilized in 2010?

91

Number of volunteer hours utilized in this program in 2010?

342

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

The population served through Housing Operations do experience barriers related to their disabilities, including mental illness, alcohol and drug issues and physical disabilities. Several housing units are handicap accessible and in addition many residents are given monthly bus passes for transportation to appointments. In addition, Porchlight has several housing programs designed to work with homeless persons with disabilities or special needs including: a licensed Community Based Residential Facility for 6 men with mental health disabilities, 3 programs for persons with alcohol and drug issues, a 24 unit facility for veterans and 8 units for women with mental health issues. Staff is familiar with and has significant experience in addressing the needs of homeless persons suffering from mental illnesses and have training opportunities in addressing the needs of difficult clients. In addition, staff has a diverse cultural and racial background to be able to work with diverse populations.

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

Porchlight, the largest non-profit provider of housing and related services to homeless persons in Dane County, is a volunteer-intensive agency created by the merger of Community Housing and Services, Inc. (CHAS) and Transitional Housing, Inc. (THI) in 2004. THI provided emergency shelter and transitional and permanent housing since 1985, with the opening of the men's Drop-In Shelter. CHAS began providing low-cost transitional and permanent housing in 1992, although its origins are with the University of Wisconsin YMCA, which had been providing housing since the mid-1800s. Porchlight's mission is to decrease the Dane County homeless population by providing shelter, housing, supportive services, and a sense of community in ways that empower residents and program participants to positively shape their lives. With an annual operating budget over \$3.1 million, services are offered through six primary programs: Men's Drop-In Shelter, Scattered Site Housing Program, Brooks Street Housing and Kitchen Program, Hospitality House, Dwelling Intervention Grants & Sustainance (DIGS), and Safe Haven. Porchlight's Executive Director has been employed for over 10 years and was a Board member prior to employment. The Director of Services, who supervises the housing programs, has a Master's in Social Work and has been employed with Porchlight for over 19 years. The majority of Porchlight's case managers have been employed with Porchlight between 5-12 years.

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

Porchlight's facility at 902 Northport is licensed by the State of Wisconsin as a Community Based Residential Facility serving 6 men with mental health disabilities.

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

Staff Title	FTE	City \$	Qualifications
Executive Director	0.5	No	
Finance Dir & Accountants	0.8	No	
Hsg Dir, Hsg Assist & Recpt	2.5	No	
Prop Dir & Maint	3.7	No	
Kitch Coor/Mgr, Cooks & Res Mgr	7	No	
Dir Services & Promo Dir	0.8	No	
Case Managers	6.3	Yes	Bachelor's and Master's degrees. 5-12 years exp. With Porchlight

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CDBG DESCRIPTION OF SERVICES SUPPLEMENT

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

20. PARTICIPANT INCOME LEVELS:

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

Income Level	Number of Households
Over 80% of county median income	0
Between 50% to 80% of county median income	0
Between 30% to 50% of county median income	18
Less than 30% of county median income	235
Total households to be served	253

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

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

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

Porchlight allocates indirect costs on the basis of nights of shelter.

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

Activity Benchmark	Est. Month of Completion
All programs and activities will begin January 1, 2011 and continue through December 31, 2011.	Dec.-11
Periodic reports will be provided to CDBG on the progress.	

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COMMUNITY RESOURCES DESCRIPTION OF SERVICES SUPPLEMENT

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

24. CONTRIBUTING RESEARCH

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

N/A

25. ACCESS FOR LOW-INCOME INDIVIDUALS AND FAMILIES

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

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

26. HOW IS THIS INFORMATION CURRENTLY COLLECTED?

400 characters (with spaces)

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

600 characters (with spaces)

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28. DEMOGRAPHICS

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

PARTICIPANT DESCRIPTOR	#	%	PARTICIPANT DESCRIPTOR	#	%
TOTAL	253	100%	AGE		
MALE	157	62%	<2	2	1%
FEMALE	96	38%	2 - 5	22	9%
UNKNOWN/OTHER	0	0%	6 - 12	32	13%
			13 - 17	26	10%
			18 - 29	26	10%
			30 - 59	126	50%
			60 - 74	19	8%
			75 & UP	0	0%
			TOTAL AGE	253	100%
			RACE		
			WHITE/CAUCASIAN	96	38%
			BLACK/AFRICAN AMERICAN	126	50%
			ASIAN	2	1%
			AMERICAN INDIAN/ALASKAN NATIVE	2	1%
			NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%
			MULTI-RACIAL:	13	5%
			Black/AA & White/Caucasian	13	100%
			Asian & White/Caucasian	0	0%
			Am Indian/Alaskan Native & White/Caucasian	0	0%
			Am Indian/Alaskan Native & Black/AA	0	0%
			BALANCE/OTHER	14	6%
			TOTAL RACE	253	100%
			ETHNICITY		
			HISPANIC OR LATINO	20	8%
			NOT HISPANIC OR LATINO	233	92%
			TOTAL ETHNICITY	253	100%
			PERSONS WITH DISABILITIES	111	44%
			RESIDENCY		
			CITY OF MADISON	250	99%
			DANE COUNTY (NOT IN CITY)	3	1%
			OUTSIDE DANE COUNTY	0	0%
			TOTAL RESIDENCY	253	100%

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

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29. PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2009.	253
Total to be served in 2011.	260

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: Residents of Porchlight's transitional housing units (excluding STABLE and STABLE) will move into stable, independent housing.

Performance Indicator(s): # of persons leaving PL housing versus # of persons leaving PL housing in good standing. # targets are counted as total households, not total individuals.

Proposed for 2011:	Total to be considered in	50	Targeted % to meet perf. measures	65%
	perf. measurement		Targeted # to meet perf. measure	32.5
Proposed for 2012:	Total to be considered in	50	Targeted % to meet perf. measures	65%
	perf. measurement		Targeted # to meet perf. measure	32.5

Explain the measurement tools or methods: Case Management staff has the responsibility of tracking the housing status of persons leaving PL housing for other destinations using Service Point. This information is used to determine whether or not each resident is leaving PL housing for stable housing in the community.

Outcome Objective # 2: Residents of Porchlight's permanent housing will maintain housing for a minimum of one year.

Performance Indicator(s): Porchlight residents in permanent housing units versus the number of residents in permanent housing units leaving housing before one year in the program.

Proposed for 2011:	Total to be considered in	75	Targeted % to meet perf. measures	77%
	perf. measurement		Targeted # to meet perf. measure	57.75
Proposed for 2012:	Total to be considered in	75	Targeted % to meet perf. measures	77%
	perf. measurement		Targeted # to meet perf. measure	57.75

Explain the measurement tools or methods: Case Management staff uses Service Point to track the status of all residents in Porchlight housing.

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PROGRAM BUDGET

1. 2010 BUDGETED

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	25,039	25,039	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	0	0	0	0	0
MADISON-CDBG	5,600	5,600	0	0	0
UNITED WAY ALLOC	22,000	22,000	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	22,710	21,180	138	1,392	0
FUNDRAISING DONATIONS	132,554	132,554	0	0	0
USER FEES	357,300	43,174	64,793	244,833	4,500
OTHER	4,900	4,900	0	0	0
TOTAL REVENUE	570,103	254,447	64,931	246,225	4,500

2. 2011 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	0	0	0	0	0
MADISON-CDBG	5,768	5,768	0	0	0
UNITED WAY ALLOC	22,000	22,000	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	12,000	12,000	0	0	0
FUNDRAISING DONATIONS	149,613	149,613	0	0	0
USER FEES	357,132	50,761	65,596	236,275	4,500
OTHER**	4,900	4,900	0	0	0
TOTAL REVENUE	576,452	270,081	65,596	236,275	4,500

*OTHER GOVT 2011

Source	Amount	Terms
Federal ESG	12,000	7/1/10-6/30/11 & 7/1/11-6/30/12
	0	
	0	
	0	
	0	
TOTAL	12,000	

**OTHER 2011

Source	Amount	Terms
Various Sources	4,900	miscellaneous income
	0	
	0	
	0	
	0	
TOTAL	4,900	

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2012 PROGRAM CHANGE EXPLANATION

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

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

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

200 characters (with spaces) 2% cost of living increase.

4. 2012 COST EXPLANATION

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

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

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

200 characters (with spaces)

5. 2012 PROPOSED BUDGET

REVENUE SOURCE	BUDGET TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	25,039	25,039	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	0	0	0	0	0
MADISON-CDBG	5,883	5,883	0	0	0
UNITED WAY ALLOC	22,000	22,000	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	12,000	12,000	0	0	0
FUNDRAISING DONATIONS	152,217	152,217	0	0	0
USER FEES	364,163	55,084	66,892	237,687	4,500
OTHER**	4,998	4,998	0	0	0
TOTAL REVENUE	586,300	277,221	66,892	237,687	4,500

*OTHER GOVT 2012

Source	Amount	Terms
Federal ESG	12,000	7/1/11-6/30/12 & 7/1/12-6/30/13
	0	
	0	
	0	
	0	
TOTAL	12,000	

**OTHER 2012

Source	Amount	Terms
Various Sources	4,998	miscellaneous income
	0	
	0	
	0	
	0	
TOTAL	4,998	

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PRIORITY STATEMENT:	CDBG: J Access to Community Resources - Homeless

DESCRIPTION OF SERVICES

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

Madison's market rate housing cost exceeds the financial ability of many adult men and women in the community. Particularly, homeless and formerly homeless, low-income adult men and women need safe, affordable housing with supportive services to prevent homelessness. Regular case management provided by the Support Services Coordinator helps to overcome barriers to maintaining housing.

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

The SRO (Single Room Occupancy) Housing & Support Services program provides safe, affordable permanent housing to homeless and low-income single, adult men and women in Madison. SRO Housing & Support Services also provides access to support staff nearly 24 hours a day and on weekends to provide services that ensure residents have the best chance of maintaining stable housing. Although demand for housing consistently exceeds the agency's available units, the goal of SRO Housing & Support Services is to ensure that its units are fully occupied by persons with barriers to maintaining independent, private market housing - low income, mental illness, AODA, no family resources, and repeated homelessness. Through the Support Services Coordinator, residents have access to consumer credit counseling, Michele Tracy Clinic (MEDIC), and Edgewood Nursing discussion and support groups. In addition, the Support Services Coordinator provides one-on-one housing counseling and conflict resolution between residents. Support Services Coordinator refers residents to other programs and resources in the general community. In the evening and on weekends, Night Staff workers provide immediate, situational services such as conflict resolution.

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

Goal #1: Provide safe, affordable housing to thirty (30) previously homeless individual men and women. Goal #2: 80% of the thirty (30) previously homeless men and women residents will maintain housing at the six (6) month mark.

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

Case management through the Support Services Coordinator is provided weekdays, Monday through Friday, between 8:00 am and 4:30 pm. Additional support is provided by Night Staff workers each Monday through Friday evening from 5:00 pm until 10:00 pm. Night Staff provide support on Saturday and Sunday between 2:30 pm and 10:00 pm.

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

SRO Housing & Support Services provides housing and services to low-income men and women with barriers to successful, market rate housing. Approximately 85% of residents have a long term disability that significantly impairs their ability to make a smooth and permanent transition out of the emergency shelter system. Of all residents, approximately 75% are homeless when moving into SRO housing. More than 90% of residents have incomes below 30% of the County Median Income (CMI).

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

All housing and services for this program takes place at the Porchlight facility at 306 North Brooks Street in downtown Madison.

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

Porchlight employs a full and part-time outreach worker who refers homeless men and women clients on the streets and in the shelters to Porchlight's SRO Housing & Support Services. In addition, Porchlight's Drop-In Shelter, Safe Haven, DIGS, and Hospitality House programs assist clients in filling out Porchlight's housing application. Referrals also come from other Homeless Services Consortium members, United Way 211, local hospitals including the Veteran's Administration, and Madison and Sun Prairie School Districts.

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

Porchlight SRO Housing & Support Services conducts referrals with all Dane County Homeless Services Consortium agencies as well as other Madison community service organizations. Support Service Coordinator and other program staff work closely with outside agencies for appropriate referrals, to accurately assess potential and current residents, to prepare effective achievement plans, and to assist with successful transitions to other community based supportive permanent housing. Partners in this effort include The Salvation Army, YWCA, Port St. Vincent, Hope Haven, Dane County Mental Health Center, private AODA counselors, Department of Corrections, Domestic Abuse Intervention Services, Tenant Resource Center, Vocational Rehabilitation, Madison Police, and Department of Veterans Affairs.

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

Client volunteers through the Porchlight PTO program provide cleaning and maintenance turnover support for the SRO housing units. Student volunteers from UW Medical School and Edgewood College staff the Michele Tracy (MEDIC) clinic and the Edgewood Nursing School discussion groups. Other community volunteers provide additional services as needed such as cutting the lawn.

15. Number of volunteers utilized in 2010?	40
Number of volunteer hours utilized in this program in 2010?	250

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Porchlight, Inc.

PROGRAM/LETTER:

D SRO Housing & Support Services

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

SRO Housing & Support Services program serves a population that experiences barriers related to their disabilities, including mental illness, alcohol and drug issues and physical disabilities. All housing units at 306 N. Brooks St are handicap accessible, with each floor being serviced by an elevator. Support Services Coordinator and other staff are familiar with and have significant experience in addressing the needs of homeless persons suffering from mental illnesses and have training opportunities in addressing the needs of difficult clients. In addition, staff has a diverse cultural background to be able to work with diverse populations. Several of the Night Staff employees are current or former clients, which emphasizes a client centered approach to service.

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

While Porchlight has provided SRO Housing & Support Services since 2004, when Community Housing And Service (CHAS) merged with Transitional Housing Incorporated (THI) to become Porchlight, our facility at 306 N Brooks St provided SRO housing to the homeless and poor for decades. The Director of Services, who oversees services for Porchlight, holds a Master of Social Work degree and 19 years of service experience with Porchlight. Support Services Coordinator and other service staff have between 3-8 years experience. Many Night Staff workers are current or former clients emphasizing client centered service. Data is collected in Wisconsin Service Point and utilized to analyze past performance to direct future service.

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

N/A

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

Staff Title	FTE	City \$	Qualifications
Executive Director	0.2	No	
Finance Dir & Accountants	0.5	No	
Asst Hsg Dir, Hsg Asst & Recpt	1.6	No	
Prop Dir, Maint & Custodians	2.3	No	
Promo Director	0.2	No	
Case Managers	1.7	Yes	Master's degree in Social Work
Night Managers	1	No	

ORGANIZATION:	Porchlight, Inc.
PROGRAM/LETTER:	D SRO Housing & Support Services

CDBG DESCRIPTION OF SERVICES SUPPLEMENT

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

20. PARTICIPANT INCOME LEVELS:

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

Income Level	Number of Households
Over 80% of county median income	0
Between 50% to 80% of county median income	1
Between 30% to 50% of county median income	6
Less than 30% of county median income	82
Total households to be served	89

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

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

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

Porchlight allocates indirect costs on the basis of nights of shelter.
--

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

Activity Benchmark	Est. Month of Completion
All programs and activities will begin January 1, 2011 and continue through December 31, 2011.	Dec-11
Periodic reports will be provided to CDBG on the progress.	

ORGANIZATION:
PROGRAM/LETTER:

Porchlight, Inc.
D SRO Housing & Support Services

COMMUNITY RESOURCES DESCRIPTION OF SERVICES SUPPLEMENT

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

24. CONTRIBUTING RESEARCH

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

25. ACCESS FOR LOW-INCOME INDIVIDUALS AND FAMILIES

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

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

26. HOW IS THIS INFORMATION CURRENTLY COLLECTED?

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

ORGANIZATION:	Porchlight, Inc.
PROGRAM/LETTER:	D SRO Housing & Support Services

28. DEMOGRAPHICS

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

PARTICIPANT DESCRIPTOR	#	%	PARTICIPANT DESCRIPTOR	#	%
TOTAL	89	100%	AGE		
MALE	63	71%	<2	0	0%
FEMALE	26	29%	2 - 5	0	0%
UNKNOWN/OTHER	0	0%	6 - 12	0	0%
			13 - 17	0	0%
			18 - 29	4	4%
			30 - 59	71	80%
			60 - 74	14	16%
			75 & UP	0	0%
			TOTAL AGE	89	100%
			RACE		
			WHITE/CAUCASIAN	56	63%
			BLACK/AFRICAN AMERICAN	31	35%
			ASIAN	1	1%
			AMERICAN INDIAN/ALASKAN NATIVE	0	0%
			NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%
			MULTI-RACIAL:	0	0%
			Black/AA & White/Caucasian	0	0%
			Asian & White/Caucasian	0	0%
			Am Indian/Alaskan Native & White/Caucasian	0	0%
			Am Indian/Alaskan Native & Black/AA	0	0%
			BALANCE/OTHER	1	1%
			TOTAL RACE	89	100%
			ETHNICITY		
			HISPANIC OR LATINO	2	2%
			NOT HISPANIC OR LATINO	87	98%
			TOTAL ETHNICITY	89	100%
			PERSONS WITH DISABILITIES	76	85%
			RESIDENCY		
			CITY OF MADISON	89	100%
			DANE COUNTY (NOT IN CITY)	0	0%
			OUTSIDE DANE COUNTY	0	0%
			TOTAL RESIDENCY	89	100%

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

ORGANIZATION:	Porchlight, Inc.
PROGRAM/LETTER:	D SRO Housing & Support Services

29. PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2009.	89
Total to be served in 2011.	90

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: House 100 men and women of which 30 were previously homeless.

Performance Indicator(s): Number of Brooks Street residents versus the number of Brooks Street residents entering program homeless.

Proposed for 2011:	Total to be considered in 30	Targeted % to meet perf. measures 100%
	perf. measurement	Targeted # to meet perf. measure 30
Proposed for 2012:	Total to be considered in 30	Targeted % to meet perf. measures 100%
	perf. measurement	Targeted # to meet perf. measure 30

Explain the measurement tools or methods: Support Services Coordinator enters demographic client information into Wisconsin Service Point. This information is used to track the number of clients entering the program directly from homelessness for 24 months.

Outcome Objective # 2: 80% of the thirty (30) previously homeless men and women residents will maintain housing at the six (6) month mark.

Performance Indicator(s): Number of Brooks Street residents who vacate prior to six months; number of Brooks Street residents in housing at six months or longer.

Proposed for 2011:	Total to be considered in 30	Targeted % to meet perf. measures 80%
	perf. measurement	Targeted # to meet perf. measure 24
Proposed for 2012:	Total to be considered in 30	Targeted % to meet perf. measures 80%
	perf. measurement	Targeted # to meet perf. measure 24

Explain the measurement tools or methods: Support Services Coordinator enters into Wisconsin Service Point the date clients move-in and move-out of the SRO Housing & Support Services program. These dates are utilized to compute the length of stay for each client who entered the program directly from homelessness. Clients are tracked for up to 24 months. Clients remaining in the SRO Housing & Support Services program will cease to be reported after 24 months.

1. AGENCY CONTACT INFORMATION

Organization	Porchlight, Inc.	
Mailing Address	306 North Brooks St., Madison, WI 53715	
Telephone	608-257-2534	
FAX	608-257-2507	
Admin Contact	Steven J. Schooler	
Financial Contact	Daniel Barnes	
Website	www.porchlightinc.org	
Email Address	schooler@tds.net	
Legal Status	Private: Non-Profit	
Federal EIN:	39-1579521	
State CN:	2565-800	
DUNS #	608303822	

2. CONTACT INFORMATION

A	Housing Operations		
	Contact: Karla Jameson	Phone: 257-2534	Email: kjameson@porchlightinc.org
B	Hospitality House		
	Contact: Tawanda Adams	Phone: 255-4401	Email: tadams@porchlightinc.org
C	Transit for Jobs & Economic Self Sufficiency		
	Contact: Steven Schooler	Phone: 257-2534	Email: schooler@tds.net
D	SRO Housing & Support Services		
	Contact: Gareth Hall	Phone: 257-2534	Email: ghall@porchlightinc.org
E	NA		
	Contact:	Phone:	Email:
F	Partnership for Transitional Opportunities		
	Contact: Karla Jameson	Phone: 257-2534	Email: kjameson@porchlightinc.org
G	Outreach Worker		
	Contact: Kelli Malueg	Phone: 255-4401	Email: kmalueg@porchlightinc.org
H	Eliminating Barriers to Stable Housing		
	Contact: Daniel Barnes	Phone: 257-2534	Email: dbarnes@porchlightinc.org
I	NA		
	Contact:	Phone:	Email:
J	NA		
	Contact:	Phone:	Email:
K	NA		
	Contact:	Phone:	Email:
L	NA		
	Contact:	Phone:	Email:

3. AGENCY REVENUE DETAILED BY PROGRAM

REVENUE SOURCE	2009 ACTUAL	2010 BUDGET	2011 PROPOSED	2011 PROPOSED PROGRAMS			
				A	B	C	D
DANE CO HUMAN SVCS	219,651	219,491	219,491	51,900	7,273	0	25,039
DANE CO CDBG	0	0	0	0	0	0	0
MADISON-COMM SVCS	75,816	80,000	80,000	0	0	80,000	0
MADISON-CDBG	242,725	259,417	267,629	83,868	98,683	0	5,768
UNITED WAY ALLOC	305,578	312,248	312,248	112,131	127,017	0	22,000
UNITED WAY DESIG	60,942	60,000	60,000	30,000	0	0	0
OTHER GOVT	1,189,128	1,284,067	1,253,629	635,764	70,726	0	12,000
FUNDRAISING DONATIONS	973,666	463,780	630,131	200,979	38,411	9,599	149,613
USER FEES	1,013,354	1,120,741	1,091,793	611,200	0	0	357,132
OTHER	508,725	23,311	32,531	16,461	8,620	0	4,900
TOTAL REVENUE	4,589,585	3,823,055	3,947,452	1,742,303	350,730	89,599	576,452

REVENUE SOURCE	2011 PROPOSED PROGRAMS CONT.						
	E	F	G	H	I	J	K
DANE CO HUMAN SVCS	0	0	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0	0	0
MADISON-COMM SVCS	0	0	0	0	0	0	0
MADISON-CDBG	0	12,360	41,200	25,750	0	0	0
UNITED WAY ALLOC	0	21,550	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0	0	0
OTHER GOVT	0	111,373	0	0	0	0	0
FUNDRAISING DONATIONS	0	0	275	0	0	0	0
USER FEES	0	22,800	0	0	0	0	0
OTHER	0	900	0	0	0	0	0
TOTAL REVENUE	0	168,983	41,475	25,750	0	0	0

REVENUE SOURCE	2011 PROPOSED PROGRAMS CONT.						Non-City
	L						
DANE CO HUMAN SVCS	0						135,279
DANE CO CDBG	0						0
MADISON-COMM SVCS	0						0
MADISON-CDBG	0						0
UNITED WAY ALLOC	0						29,550
UNITED WAY DESIG	0						30,000
OTHER GOVT	0						423,766
FUNDRAISING DONATIONS	0						231,254
USER FEES	0						100,661
OTHER	0						1,650
TOTAL REVENUE	0						952,160

AGENCY ORGANIZATIONAL PROFILE

4. AGENCY MISSION STATEMENT

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

5. AGENCY EXPERIENCE AND QUALIFICATIONS

6000 characters (with spaces) Porchlight, Inc. is a non-profit, volunteer-intensive housing provider that has provided services to the homeless community since 1985. In 2009, Porchlight programs provided services to approximately 13,000 people and more than 140,000 nights of shelter. Services for emergency shelter, transitional housing, eviction prevention, and permanent housing are offered through four primary housing programs: Drop-In Shelter, Scattered Site Permanent and Transitional Housing Programs, Hospitality House, and Safe Haven. Porchlight provides homeless and low-income individuals and families a continuum of services to help foster independence and self-sufficiency. While on the streets or in shelter, clients receive assistance with food and meals, emergency loans, computer training, transportation, medical clinics, referrals to community resources, Alcohol and Other Drug Abuse (AODA) counseling, and housing and employment counseling. With over 240 units of low-cost transitional and permanent housing of different types at twenty-three locations, Porchlight can provide housing and supportive services to every homeless subpopulation. Recently, Porchlight has expanded its programming to undertake Housing First with case workers that actively engage homeless adults on the streets and in the shelter and move them into permanent housing. As the largest non-profit provider of housing, shelter, and services to the homeless in Dane County, Porchlight strives to end homelessness and foster independence for persons suffering the indignities of homelessness. To do this, Porchlight employs a dedicated and well-trained staff and works with a large group of concerned citizens and organizations that provide more than 1,900 volunteers and tens of thousands of volunteer hours.

6. AGENCY GOVERNING BODY

How many Board meetings were held in 2009?

	6
How many Board meetings has your governing body or Board of Directors scheduled for 2010?	6
How many Board seats are indicated in your agency by-laws?	18

How many Board meetings has your governing body or Board of Directors scheduled for 2010?

How many Board seats are indicated in your agency by-laws?

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

Name	Tracey Caradine				
Home Address	1029 Melvin Court, Madison, WI 53704				
Occupation	WI Dept. of Revenue				
Representing					
Term of Office		From:	03/2009	To:	12/2011
Name	Sheri Carter				
Home Address	3009 Ashford Lane, Madison, WI 53713				
Occupation	WI Supreme Court -- Office of Lawyer Regulation				
Representing					
Term of Office		From:	01/2009	To:	12/2011
Name	Kelly Eakin				
Home Address	800 University Bay Drive #400				
Occupation	Economist for Chrstensne Assoicates				
Representing					
Term of Office		From:	01/2008	To:	12/2010
Name	Jeffrey Femrite				
Home Address	One East Main Street, Madison, WI 53701				
Occupation	Attorney, Godfrey & Kahn				
Representing					
Term of Office		From:	09/2007	To:	12/2010
Name	Robin Frisch				
Home Address	609 North Midvale Blvd. #2, Madison, WI 53705				
Occupation	UW School of Education				
Representing	Resident Representative / formerly homeless				
Term of Office		From:	01/2010	To:	12/2012
Name	David Ginger				
Home Address	2587 Norwich St., Fitchburg WI 53711				
Occupation	WHEDA				
Representing					
Term of Office		From:	03/2008	To:	12/2010
Name	Thomas Hirsch				
Home Address	821 Woodward Drive, Madison, WI 53704				
Occupation	Retired -- MD				
Representing					
Term of Office		From:	01/2009	To:	12/2011
Name	Brian Hornung				
Home Address	7419 Oak Circle, Madison, WI 53562				
Occupation	J.H. Findorff & Son, Inc.				
Representing					
Term of Office		From:	09/2008	To:	12/2011

AGENCY GOVERNING BODY cont.

Name	Kevin Huff				
Home Address	22 East Mifflin St., Madison, WI 53703				
Occupation	Chase Bank				
Representing					
Term of Office		From:	01/2008	To:	12/2010
Name	Barbara Karlen				
Home Address	717 Morningstar Lane, Madison, WI 53704				
Occupation	Retired -- Child Care Specialist				
Representing					
Term of Office		From:	01/2008	To:	06/2007
Name	Beth Lavendar				
Home Address	2718 Pheasant Ridge Trail, #202, Madison, WI 53713				
Occupation	Peer Support Specialist				
Representing	Resident Representative / formerly homeless				
Term of Office		From:	06/2007	To:	12/2010
Name	Chris Laurent				
Home Address	5819 Gemini Drive, Madison, WI 53718				
Occupation	Property Development				
Representing					
Term of Office		From:	01/2008	To:	12/2010
Name	Peter Mortenson				
Home Address	One South Pinknecy St., Madison, WI 53703				
Occupation	US Bank				
Representing					
Term of Office		From:	01/2010	To:	12/2012
Name	Jeremey Shephard				
Home Address	4721 South Biltmore Lane, Madison WI 53718				
Occupation	Martin Schreiber & Assoc.				
Representing					
Term of Office		From:	03/2008	To:	12/2010
Name	Jeffrey A. Simmons				
Home Address	6011 Winnequah Road, Madison, WI 53716				
Occupation	Attorney, Foley & Lardner				
Representing					
Term of Office		From:	01/2010	To:	12/2012
Name	Susan Steinhauer				
Home Address	1603 Monroe St., Madison, WI 53711				
Occupation	Property Manager				
Representing					
Term of Office		From:	05/2010	To:	12/2012
Name	Christine Thomas				
Home Address	2822 Ashford Lane #21, Madison, WI 53713				
Occupation	WI DOT				
Representing					
Term of Office		From:	03/2009	To:	12/2011

AGENCY GOVERNING BODY cont.

Name

Sal Troia

Home Address

2968 Woods Edge Way, Madison, WI 53711

Occupation

Reitred Bank Executive

Representing

Term of Office

	From:	01/2008	To:	12/2010
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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
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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
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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
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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
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7. STAFF-BOARD-VOLUNTEER DEMOGRAPHICS

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

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

DESCRIPTOR	STAFF		BOARD		VOLUNTEER	
	Number	Percent	Number	Percent	Number	Percent
TOTAL	67	100%	18	100%	1,900	100%
GENDER						
MALE	40	60%	11	61%	1,000	53%
FEMALE	27	40%	7	39%	900	47%
UNKNOWN/OTHER	0	0%	0	0%	0	0%
TOTAL GENDER	67	100%	18	100%	1,900	100%
AGE						
LESS THAN 18 YRS	0	0%	0	0%	100	5%
18-59 YRS	65	97%	16	89%	1,100	58%
60 AND OLDER	2	3%	4	22%	700	37%
TOTAL AGE	67	100%	20	111%	1,900	100%
RACE*						0
WHITE/CAUCASIAN	48	72%	15	83%	0	0%
BLACK/AFRICAN AMERICAN	16	24%	3	17%	0	0%
ASIAN	1	1%	0	0%	0	0%
AMERICAN INDIAN/ALASKAN NATIVE	2	3%	0	0%	0	0%
NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%	0	0%	0	0%
MULTI-RACIAL:	0	0%	0	0%	0	0%
Black/AA & White/Caucasian	0	0%	0	0%	0	0%
Asian & White/Caucasian	0	0%	0	0%	0	0%
Am Indian/Alaskan Native & White/Caucasian	0	0%	0	0%	0	0%
Am Indian/Alaskan Native & Black/AA	0	0%	0	0%	0	0%
BALANCE/OTHER	0	0%	0	0%	0	0%
TOTAL RACE	67	100%	18	100%	0	0%
ETHNICITY						
HISPANIC OR LATINO	4	6%	0	0%	0	0%
NOT HISPANIC OR LATINO	63	94%	18	100%	1,900	100%
TOTAL ETHNICITY	67	100%	18	100%	1,900	100%
PERSONS WITH DISABILITIES	17	25%	2	11%	0	0%

*These categories are identified in HUD standards.

8. AGENCY EXPENSE BUDGET

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

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

Account Description	2009 ACTUAL	2010 BUDGET	2011 PROPOSED
A. PERSONNEL			
Salary	1,494,671	1,645,169	1,724,355
Taxes	124,148	138,114	154,051
Benefits	307,711	386,364	421,318
SUBTOTAL A.	1,926,530	2,169,647	2,299,724
B. OPERATING			
All "Operating" Costs	365,103	405,964	409,533
SUBTOTAL B.	365,103	405,964	409,533
C. SPACE			
Rent/Utilities/Maintenance	536,173	581,751	579,502
Mortgage (P&I) / Depreciation / Taxes	358,964	390,137	381,637
SUBTOTAL C.	895,137	971,888	961,139
D. SPECIAL COSTS			
Assistance to Individuals	234,854	275,556	277,056
Subcontracts, etc.	0	0	0
Affiliation Dues	0	0	0
Capital Expenditure	1,190,892	0	0
Other: Rehab, Capital Campaign & Int exp sal of prop	224,824	0	0
SUBTOTAL D.	1,650,570	275,556	277,056
SPECIAL COSTS LESS CAPITAL EXPENDITURE	459,678	275,556	277,056
TOTAL OPERATING EXPENSES	3,646,448	3,823,055	3,947,452
E. TOTAL CAPITAL EXPENDITURES	1,190,892	0	0

9. PERSONNEL DATA: List Percent of Staff Turnover

14.5%

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

Do not include seasonal positions. Explain if you had a 20% or more turnover rate in a certain staff position/category.

Discuss any other noteworthy staff retention issues, or policies to reduce staff turnover.

600 characters (with spaces)

10. PERSONNEL DATA: Personnel Schedule

List each individual staff position by title. Seasonal Employees should be entered at the bottom.

Indicate if the position meets the Living Wage Exception with an asterisk (*).

Indicate the number of 2011 Proposed Full-Time Equivalents (FTEs) in each staff position, across all agency programs.

Indicate the total salaries for all FTEs in that staff position. Do NOT include payroll taxes or benefits in this table.

Staff Position/Category	2010		2011		Hourly Wage	A FTE	B FTE	C FTE
	Est. FTE	Est. Salary	Proposed FTE	Proposed Salary				
Executive Director	1.0	63,251	1.0	64,516	31.02	0.5	0.1	-
Finance Director	1.0	44,500	1.0	45,390	21.82	0.4	0.1	-
Housing Director	1.0	42,942	1.0	43,801	21.06	1.0	-	-
Property Director	1.0	47,750	1.0	48,705	23.42	0.4	0.1	-
Services Director	0.7	31,439	0.7	32,068	22.02	0.6	-	-
Promotion Director	0.7	26,056	0.7	26,582	17.63	0.2	0.1	-
Assist Hsg Director	1.0	36,421	1.0	37,149	17.86	-	-	-
Housing Assistant	1.4	33,251	1.4	34,515	11.85	1.0	-	-
Receptionist	1.0	24,648	1.0	23,338	11.22	0.5	-	-
DIGS Coordinator	1.0	37,830	1.0	38,586	18.55	-	1.0	-
Hosp House Coordinator	1.0	29,182	1.0	29,765	14.31	-	1.0	-
Kitchen Coordinator	1.0	32,323	1.0	32,968	15.85	0.1	-	-
Kitchen Manager	1.0	21,840	1.0	22,277	10.71	0.9	-	-
Accountants	1.5	44,523	1.5	45,406	14.55	0.4	0.2	-
Case Managers	11.0	319,235	11.2	329,400	14.14	6.3	0.1	-
Outreach Workers	1.8	44,179	1.8	46,325	12.37	-	0.8	-
Counselors	3.1	82,940	4.1	115,416	13.53	-	-	-
Program Aides	3.1	62,233	3.0	63,471	10.09	-	-	-
DIGS Assistant	1.0	26,270	1.0	27,352	13.15	-	1.0	-
Hosp House Assistant	1.9	42,672	1.8	43,833	11.55	-	1.0	0.8
Shelter Night Managers	6.1	150,197	6.0	143,777	11.57	-	-	-
Night Managers	2.6	58,717	2.6	60,126	11.01	-	-	-
Resident Managers	2.9	58,364	2.8	59,515	10.13	2.8	-	-
Maintenance	5.5	127,904	4.5	128,794	13.76	3.3	-	-
Custodians	3.5	69,989	3.5	71,779	9.84	-	0.5	-
Cooks	2.8	40,312	4.0	62,431	7.55	3.2	-	-
Kitchen Assistants	0.8	13,970	0.8	14,248	8.70	-	-	-
Vending	0.4	5,655	0.4	5,772	7.40	-	-	-
Prep Cooks	1.5	23,512	1.5	23,988	7.56	-	-	-
Driver	0.2	3,064	0.2	3,062	7.40	-	-	-
	0.0	0	0.0	0	0.00	0.0	0.0	0.0
TOTAL	62.5	1,645,169	63.5	1,724,355		21.6	6.0	0.8

TOTAL PERSONNEL COSTS: 1,724,355

Seasonal/Project Employee ONLY	Nbr of Weeks	Total Hours	Hourly Wage	Seasonal Earnings	A # HRS	B # HRS	C # HRS
	0	0	0.00	0	0.00	0.00	0.00
	0	0	0.00	0	0.00	0.00	0.00
	0	0	0.00	0	0.00	0.00	0.00
	0	0	0.00	0	0.00	0.00	0.00
	0	0	0.00	0	0.00	0.00	0.00
TOTAL	0	0		0	0.00	0.00	0.00

2011 PROPOSED FTEs DISTRIBUTED BY PROGRAM									
D	E	F	G	H	I	J	K	L	Non-City
FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE
0.2	-	-	-	-	-	-	-	-	0.2
0.2	-	-	-	-	-	-	-	-	0.3
-	-	-	-	-	-	-	-	-	-
0.3	-	0.1	-	-	-	-	-	-	0.1
-	-	-	-	-	-	-	-	-	0.1
0.2	-	-	-	-	-	-	-	-	0.2
0.8	-	0.2	-	-	-	-	-	-	-
0.3	-	0.1	-	-	-	-	-	-	-
0.5	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	0.3	-	-	-	-	-	-	0.6
-	-	-	-	-	-	-	-	-	0.1
0.3	-	0.1	-	0.1	-	-	-	-	0.4
1.7	-	2.0	0.1	-	-	-	-	-	1.0
-	-	-	1.0	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	4.1
-	-	-	-	-	-	-	-	-	3.0
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	6.0
1.0	-	-	-	-	-	-	-	-	1.6
-	-	-	-	-	-	-	-	-	-
0.8	-	0.2	-	-	-	-	-	-	0.2
1.2	-	0.4	-	-	-	-	-	-	1.4
-	-	-	-	-	-	-	-	-	0.8
-	-	-	-	-	-	-	-	-	0.8
-	-	-	-	-	-	-	-	-	0.4
-	-	-	-	-	-	-	-	-	1.5
-	-	-	-	-	-	-	-	-	0.2
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7.5	0.0	3.4	1.1	0.1	0.0	0.0	0.0	0.0	23.0

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

ORGANIZATION:

Porchlight, Inc.

PROGRAM BUDGET

1. 2010 BUDGETED

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	135,279	135,279	0	0	0
DANE CO CDBG	0	0	0	0	0
UNITED WAY ALLOC	32,649	32,649	0	0	0
UNITED WAY DESIG	30,000	30,000	0	0	0
OTHER GOVT	429,766	323,016	38,628	61,872	6,250
FUNDRAISING DONATIONS	178,200	114,583	22,467	41,150	0
USER FEES	100,661	42,849	56,568	1,244	0
OTHER	650	650	0	0	0
TOTAL REVENUE	907,205	679,026	117,663	104,266	6,250

2. 2011 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	135,279	135,279	0	0	0
DANE CO CDBG	0	0	0	0	0
UNITED WAY ALLOC	29,550	29,550	0	0	0
UNITED WAY DESIG	30,000	30,000	0	0	0
OTHER GOVT*	423,766	318,007	38,637	61,872	5,250
FUNDRAISING DONATIONS	231,254	166,660	22,693	41,901	0
USER FEES	100,661	42,841	56,576	1,244	0
OTHER**	1,650	650	0	0	1,000
TOTAL REVENUE	952,160	722,987	117,906	105,017	6,250

*OTHER GOVT 2011

Source	Amount	Terms
Housing & Urban Development	344,766	1/1/11-12/31/11
State of WI - SSSG	79,000	1/1/11-12/31/11
	0	
	0	
	0	
TOTAL	423,766	

**OTHER 2011

Source	Amount	Terms
Various Sources	650	miscellaneous income
Private foundations	1,000	1/1/11-12/31/11
	0	
	0	
	0	
TOTAL	1,650	