

ORGANIZATION:	Goodwill Industries of South Central Wisconsin, Inc.
PROGRAM/LETTER:	D Elaine Meyer Apartments

PROGRAM BUDGET

1. 2010 BUDGETED

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	0	0	0	0	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	92,640	5,046	18,087	69,507	0
FUNDRAISING DONATIONS	0	0	0	0	0
USER FEES	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL REVENUE	92,640	5,046	18,087	69,507	0

2. 2011 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	0	0	0	0	0
MADISON-CDBG	50,000	0	0	0	50,000
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	95,419	5,197	18,630	71,592	0
FUNDRAISING DONATIONS	0	0	0	0	0
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	145,419	5,197	18,630	71,592	50,000

*OTHER GOVT 2011

Source	Amount	Terms
HUD funding	95,419	Annual HUD funded through budget
	0	
	0	
	0	
	0	
TOTAL	95,419	

**OTHER 2011

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

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2012 PROGRAM CHANGE EXPLANATION

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

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

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

N/A, only requesting funding for 2011 to rehabilitate the 10 units in the amount of \$5,000 per unit. The funding will be used to replace the air conditioners, fridge, stove, windows, and carpeting.

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.

N/A, only applying for 2011.

5. 2012 PROPOSED BUDGET

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

*OTHER GOVT 2012

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2012

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

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PRIORITY STATEMENT:	CDBG: D. Housing - Rental housing (CDBG)

DESCRIPTION OF SERVICES

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

The City's goal to improve the quality of rental units available to lower income individuals (primarily less than 50% of AMI) throughout the community will be met by the approval of this proposal. Funds granted by the City of Madison will provide much needed rehabilitation for our 10-unit apartment building located in southwest Madison, the Elaine Meyer Apartments built in 1983. This facility provides permanent housing for chronically mentally ill individuals who meet the HUD income poverty limit. All 9 tenants living at Elaine Meyer Apartments meet the HUD income limit and are in the category of very low to extremely low income. Elaine Meyer Apartments is a HUD subsidized program and this subsidy helps our tenants be able to afford rent, food, phone and co-pay for medications. It is necessary to maintain this building in order to reduce the risk of homelessness for this population.

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

Goodwill Industries of South Central Wisconsin, Inc. has been providing housing for individuals with primary diagnosis of schizophrenia, bipolar disorder, major depression for 30 years. Elaine Meyer Apartments has been managed by Goodwill since 1999 when it was acquired from the Mental Health Center of Dane County. Due to its age (22 years), Meyer Apartments is starting to have more repairs and need for replacement. It is important to maintain this building well in order to continue renting to tenants with diagnosis of mental illness. Meyer Apartments had one tenant move out in 2009 for the first time in many years. A group home resident moved in to this apartment opening. Goodwill's continuum of care starts from a group home placement to moving to an apartment building in which support continues. Support is provided by the on-site property supervisor who has an apartment in the building. On-site services may include, but are not limited to; assistance with paying bills, completing activities of daily living, reminders to follow treatment recommendations, problem solving, responding to emergencies, coordinating social integration activities, and day-to-day support/contact. It is important to note that the property supervisor does not replace the role of therapists but it is complementary. In addition to the on-site assistance, our Director of Residential Services provides oversight of the apartment building ensuring compliance with housing regulations and positive relations with neighbors.

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.

At least 9 individuals with a primary diagnosis of mental illness live at Elaine Meyer Apartments, a permanent, affordable and stable housing. Per HUD regulations, Goodwill House Rules and lease, tenants can receive HUD subsidy at one address ensuring the service for the tenants will be unduplicated. The on-site property supervisor must spend at least 10 hours per week for the maintenance of the building. Other Goodwill staff provide hours as needed to support the running of the program.

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

The on-site property supervisor is expected to spend at least 10 hours per week for the maintenance of the building. This does not count the unplanned service hours to be provided during an emergency or day-to-day contacts. The Director of Residential Services provides oversight from 2-4 hours per week and as needed. Other support staff are also available to run and maintain the programs.

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

The tenants are adults ranging from 35 to 72 years old with diagnosis of chronic mental illness. Most of the tenants suffer from a dual diagnosis of mental illness and another challenge such as substance abuse, cognitive deficit or physical disability. Elaine Meyer Apartments has at least one unit designated as wheelchair accessible. Tenants must meet the HUD income guideline to be eligible. Tenants are mostly extremely low income relying on social security benefits to live. Most of the tenants have at least a high school diploma and unemployed. LEP assistance is available as requested.

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

Elaine Meyer Apartments is located at 2502 Perry Street Madison. It is located in the south west side of town near a bus line.

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

Goodwill prioritizes our group home residents for any apartment openings as evidenced by the most recent move in. Goodwill makes notification of any group home and apartment openings in the mental health system. We send letters to community treators when Goodwill is accepting occupancy applications for the apartments. Goodwill is also an active member of the Homeless Consortium and openings are shared during the monthly meetings. As part of a HUD program, Goodwill apartments are listed nationwide as supportive housing providers for people with disability. There are currently 32 individuals on a waiting list for an apartment opening. Goodwill has closed the waiting list as the turn over for apartment opening is quite infrequent.

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

Goodwill coordinates with the case managers of the local mental health system from the group home placement to transitioning to apartment living. We are well-known by the mental health community for providing effective and recovery-oriented services to chronically mentally ill individuals. Goodwill works collaboratively with the Mental Health Center of Dane County (MHCDC), Tellurian, and State of Wisconsin Program for Assertive Community Treatment (PACT) as most of the tenants have these treators as the case management providers. We also coordinate with Dane County Human Services Adult Mental Health Program in ensuring quality residential treatment to group home residents graduating to an apartment living situation. Goodwill is in partnership with Wisconsin Housing and Economic Development (WHEDA) for 5 residential properties. In addition, Goodwill is a partner with HUD and must follow federal housing regulations.

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

Goodwill started a volunteer program in 2009 as part of the AmeriCorps Program. The volunteers have assisted with some maintenance work at the apartment buildings such as landscaping and painting. Elaine Meyer Apartments will be scheduled to receive some volunteer assistance in the future.

15. Number of volunteers utilized in 2010?

0
0

Number of volunteer hours utilized in this program in 2010?

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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.

Individuals with diagnosis of severe and persistent mental illness such as schizophrenia and bipolar disorders tend to have very poor housing histories. The majority of our tenants have been threatened with eviction or have been evicted. People with a diagnosis of mental illness are at high risk of being homeless. The psychiatric symptoms of paranoia, delusional ideation, and poor social skills are housing barriers to our tenants. Goodwill is experienced and knowledgeable on how to assist tenants with overcoming their symptoms of mental illness which helps ensure success as evidenced by the average length of residency of 9.2 years for tenants at the Elaine Meyer apartments. Goodwill is also more understanding and accepting than a typical landlord when working with this special population. Although we discourage non-rent payment, we work with tenants who may be struggling with rent payments due to unexpected circumstances by having a payment installment plan. Creative and alternative ways to avoid eviction are considered. In our 30 year history, we have not evicted a tenant from our 7 apartment buildings.

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

Goodwill has been providing housing to individuals with primary diagnosis of mental illness for 30 years. We started as a Special Living Arrangement (SLA) providing both housing and case management services to individuals coming out of Mendota Mental Health Institute when deinstitutionalization occurred in 1977. In 1978 we rented 20 apartments for this population and in 1980 we built our first group home. Since that time we have added two group homes and have built or acquired six apartment buildings (47 units) in Dane County to provide permanent housing for the chronically mentally ill. Goodwill's partnerships with the City of Madison CDBG, Dane County Human Services, State of Wisconsin Community Based Residential Facility, Wisconsin Housing and Economic Development (WHEDA) and the federal program of Housing and Urban Development (HUD) contributes to the continued success of our current and future programs. The Director of Residential Services is a licensed clinical social worker who has been working in the mental health field for 15 years. The Facilities Manager has been working in this area of expertise for 30 years. The property supervisors hired to provide on-site supervision is also well-qualified for this position.

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

In order to determine the subsidy that Housing and Urban Development contributes for each individual's monthly rent; the income, asset and medical expenses are gathered before move in and annually.

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

Staff Title	FTE	City \$	Qualifications
Property Supervisor	0.22	No	One year in human service or housing management position
Facilities Manager	0.025	No	Five years of related experience
Director of Residential Services	0.025	No	Master's Degree in Human Services

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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	2
Less than 30% of county median income	7
Total households to be served	9

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	2
Less than 30% of county median income	7
Total households to be served	9

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

Most indirect costs are allocated based on the number of FTEs for a program as a percentage of total FTEs for all programs. The exception to this is any occupancy-related expenses, which are based upon the number of square feet a program occupies as a percentage of total square feet for all programs.

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

Activity Benchmark	Est. Month of Completion
Bids for refrigerators, stoves, and carpet will be secured	January
Carpet will be replaced	February
Refrigerators and stoves will be replaced	February
Bids for air conditioners and windows will be secured	March
Air Conditioners will be replaced	April
Windows will be replaced	April

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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, not applying for CR funds.

25. ACCESS FOR LOW-INCOME INDIVIDUALS AND FAMILIES

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

100.0%

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

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

X

26. HOW IS THIS INFORMATION CURRENTLY COLLECTED?

In order to determine the subsidy that Housing and Urban Development (HUD) contributes for each individual's monthly rent; the income, asset and medical expenses are gathered before move in and annually thereafter.

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

There is no User Fee. All tenants must meet HUD eligibility requirements.

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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	9	100%	AGE		
MALE	6	67%	<2	0	0%
FEMALE	3	33%	2 - 5	0	0%
UNKNOWN/OTHER	0	0%	6 - 12	0	0%
			13 - 17	0	0%
			18 - 29	0	0%
			30 - 59	8	89%
			60 - 74	1	11%
			75 & UP	0	0%
			TOTAL AGE	9	100%
			RACE		
			WHITE/CAUCASIAN	8	89%
			BLACK/AFRICAN AMERICAN	1	11%
			ASIAN	0	0%
			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	0	0%
			TOTAL RACE	9	100%
			ETHNICITY		
			HISPANIC OR LATINO	0	0%
			NOT HISPANIC OR LATINO	9	100%
			TOTAL ETHNICITY	9	100%
			PERSONS WITH DISABILITIES	9	100%
			RESIDENCY		
			CITY OF MADISON	9	100%
			DANE COUNTY (NOT IN CITY)	0	0%
			OUTSIDE DANE COUNTY	0	0%
			TOTAL RESIDENCY	9	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.	9
Total to be served in 2011.	9

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:	Replace carpet, stove, refrigerator, air conditioning unit and windows in 10 apartment units.
Performance Indicator(s):	All units will have new carpeting, stoves, refrigerators, air conditioning units and windows.

Proposed for 2011:	Total to be considered in perf. measurement	0	Targeted % to meet perf. measures	0%	Targeted # to meet perf. measure	0
Proposed for 2012:	Total to be considered in perf. measurement	0	Targeted % to meet perf. measures	0%	Targeted # to meet perf. measure	0

Explain the measurement tools or methods:	
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Outcome Objective # 2:	
Performance Indicator(s):	

Proposed for 2011:	Total to be considered in perf. measurement		Targeted % to meet perf. measures	0%	Targeted # to meet perf. measure	0
Proposed for 2012:	Total to be considered in perf. measurement		Targeted % to meet perf. measures	0%	Targeted # to meet perf. measure	0

Explain the measurement tools or methods:	
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