

ORGANIZATION:	The Salvation Army
PROGRAM/LETTER:	A Warming Shelter

PROGRAM BUDGET

1. 2010 BUDGETED

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	97,500	73,000	20,500	4,000	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	0	0	0	0	0
MADISON-CDBG	40,750	24,817	12,933	3,000	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	4,000	0	4,000	0	0
FUNDRAISING DONATIONS	44,750	25,183	19,567	0	0
USER FEES	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL REVENUE	187,000	123,000	57,000	7,000	0

2. 2011 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	97,500	73,000	20,500	4,000	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	0	0	0	0	0
MADISON-CDBG	40,750	24,817	12,933	3,000	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	7,500	0	7,500	0	0
FUNDRAISING DONATIONS	50,250	27,183	22,067	1,000	0
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	196,000	125,000	63,000	8,000	0

*OTHER GOVT 2011

Source	Amount	Terms
USDA	7,500	
	0	
	0	
	0	
	0	
TOTAL	7,500	

**OTHER 2011

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

ORGANIZATION:	The Salvation Army
PROGRAM/LETTER:	A Warming Shelter

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)

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	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	
TOTAL	0	

**OTHER 2012

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

ORGANIZATION:
PROGRAM/LETTER:
PRIORITY STATEMENT:

The Salvation Army
A Warming Shelter
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.

Warming Shelter is a current community strategy to provide emergency, short-term shelter and safety to families with minor children who are not able to access the family shelter system because the system is full, with a waiting list, and/or because the family is not eligible for the family shelter system. Warming Shelter was originally only available in the winter months and became year-round in 2008 due to the high demand/need for an emergency place for families to sleep while attempting to secure housing and/or enter the family shelter system. There is a clear need for this emergency response in our community: in 2008, Warming House served approximately 641 individuals and in 2009, Warming House served approximately 742 individuals. Warming House has already served over 260 individuals by 5/31/2010.

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

Families using Warming Shelter have access to case management, which helps families access community resources and has an ultimate goal of helping a family avoid use of family shelter system by helping families identify and meet goals towards securing a permanent housing situation. All families in Warming Shelter are provided with dinner, evening snack, breakfast, and a sack lunch (In 2008, The Salvation Army (TSA) served 4539 meals to families using Warming Shelter; in 2009, TSA served 6909 meals to families using Warming Shelter). During the evening, families in Warming Shelter at TSA have access to many resources, including but not limited to: case mgmt, child recreation activities, child homework help, connection to MMSD-TEP, MEDIC clinics (providing primary medical care), dental clinic (primarily for children), transportation, adult workshops (ex: budgeting, parenting during crisis), laundry/showers/hygiene/diapers, and non-denominational spiritual support. During the day-time, families using Warming Shelter have access to Road Home Dane County for multiple assistance that includes but is not limited to: case mgmt, laundry/showers/hygiene/diapers, transportation, and help with problem-solving. *Case managers at both agencies work closely together to: coordinate services, avoid duplication of services, and increase a family's network of advocates. *Both agencies work to insure all school-aged children are connected to MMSD-TEP program *Impact: provide a safe place to sleep and access to resources for families who are homeless and not yet in the family shelter system

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.

Warming Shelter aims to provide emergency shelter services and case management to at least 570 individuals. Warming Shelter has both day-time and night-time service components and is available 365 days a year (including holidays and weekends).

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

Warming Shelter is available 365 days a year (including all holidays and weekends). Warming Shelter at Salvation Army is open from 5:00pm until 8:00am daily; Road Home offers day-time services during the shelter's off-hours.

ORGANIZATION:
PROGRAM/LETTER:

The Salvation Army
A Warming Shelter

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

100% of families using Warming Shelter qualify as low or no income. Families have at least one adult parent (adult= at least 18 years old). In 2009 Warming Shelter served 442 children, 241 of which were under the age of 5. As Warming Shelter is the only place in our community providing an emergency space for sleeping for homeless families, Warming Shelter provides services to families with disability (cognitive, physical, and psychiatric), to the best of ability and resources.

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

Warming Shelter is located at 630 E. Washington Ave, Madison, WI 53703. No specific intended service area; Warming Shelter serves homeless families regardless of origin of homelessness.

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

Warming Shelter and case mgmt staff at Salvation Army work closely with Road Home case mgmt staff to provide comprehensive services to families. Salvation Army staff are active participants within the Homeless Services Consortium (HSC), including active participation on the Shelter Providers' Committee of the HSC. Salvation Army staff regularly attend Joining Forces for Families meetings, to insure JFF staff are aware of the resource and can disseminate information to families they are working with. Additionally, Salvation Army staff regularly take advantage of public speaking and presenting opportunities within the MMSD system and faith-based communities; with the goal of disseminating information on Warming Shelter services. Reception staff and volunteers are trained to provide information during information-request phone calls. Based on the sheer volume of families already served, it appears that current strategies employed are effective.

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

The Salvation Army (TSA) in Dane County is the gate-keeper for public-funded family shelter in our community. As such, TSA staff are able to stream-line the family shelter waiting list and Warming Shelter users as placements become available in the family shelter system (which occurs at TSA, the YWCA, or in a local motel). As described in response to question #7, TSA staff work closely with Road Home to provide both night-time and day-time services to families using Warming Shelter. Both agencies work closely with the MMSD-TEP program to insure that school-aged children using Warming Shelter are able to access/obtain transportation and/or enrollment into school with no to very minimal (less than two days) delay. TSA works closely with Joining Forces For Families staff to provide access to Warming Shelter for families who are facing imminent homelessness and not known to the shelter system.

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

Volunteers and/or interns are used by both The Salvation Army (TSA) in various areas including, but not limited to: providing recreational activities and homework help to children using Warming Shelter. Many volunteers work in TSA's various meal programs. Additionally, all the weekly medical and dental services provided are provided by professional volunteers.

15. Number of volunteers utilized in 2010?

12,159
14

Number of volunteer hours utilized in this program in 2010?

ORGANIZATION:
PROGRAM/LETTER:

The Salvation Army	
A	Warming Shelter

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 Salvation Army (TSA) of Dane County is the only place in our community providing an emergency program for homeless families ineligible or on the waiting list for the family shelter system; this means that TSA provides Warming Shelter to families experiencing a multitude of barriers including but not limited to: psychiatric disabilities, cognitive and physical disabilities, language barriers, literacy barriers, general geographic barriers (ex: families unsure of how to travel in Madison, unsure of how to use the Madison Metro system, etc). Warming Shelter makes use of community agency relationships to attempt to serve as many families as possible, including connecting with on-call language translation resources and financial resource programs that can help families obtain needed identification. TSA understands that each family in homelessness is unique and needs an individual approach; in order to best-serve this group of people, TSA strives to employ capable and varied staff: of the 28 (inc. FT,PT, and relief) staff currently working in our shelter programs, 4 have Master's degrees in applicable areas, 2 are currently working towards Master's degrees in human service fields and 4 are former users of homeless shelter services. All staff have been trained in Crisis Prevention and Intervention as a way to learn how to effectively and respectfully balance different personalities and family needs under one roof.

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

The Salvation Army (TSA) in Dane County has been providing assistance with basic needs to our community for over 100 years. TSA has acted as the gate-keeper for public funded family shelter for several years and has been able to become a single-point of access for all families to get into the family shelter system, streamlining the process for families to access shelter. Warming Shelter is in its third year of being a year-round resource to our community and continues to serve more families with shelter and case management than anticipated at year-round start. TSA has made a commitment to staff development and is proud to employ staff members with advanced degrees and various professional experiences in the field of social service provision. TSA understands that families using Warming Shelter are a highly dynamic group of peoples across various age ranges, disability experience, ethnic backgrounds-- with a commonality of poverty. TSA continues to provide access and opportunities for staff development both in-house and, also, within the community at large: TSA was a co-host of a recent Case Managers' Symposium on Trauma-Informed Care. Program staff regularly meet for staffing meetings which include presentations and educational workshops by other community providers and resources, to insure staff have support needed to be able to effectively work and/or problem-solve with each family's unique situation.

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

Social Services dept. of The Salvation Army Dane County regularly undergoes an auditing process by our Territorial & Divisional Salvation Army headquarters. We successfully completed a review in 2009.

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

Staff Title	FTE	City \$	Qualifications
Case Aide	0.6	Yes	Bachelor's degree in social service field, prior experience in working with hor

ORGANIZATION:	The Salvation Army
PROGRAM/LETTER:	A Warming Shelter

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	0
Less than 30% of county median income	100%
Total households to be served	1

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?

Expenses relating to more than one program or supporting service function are allocated using an Allocation Basis identified for each type of expense in The Salvation Army's Cost Allocation Manual. Allocation basis include salary dollars, square footage, meals served and qualitative assignment.

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

Activity Benchmark	Est. Month of Completion
year-round emergency shelter available to families ineligible for/on the waiting list for family shelter	already in place
make case mgmt available to families ineligible for/on waiting list for family shelter system	already in place

ORGANIZATION:

The Salvation Army

PROGRAM/LETTER:

A Warming Shelter

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.

2000 characters (w ith spaces)

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?

400 characters (w ith spaces)

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

600 characters (w ith spaces)

ORGANIZATION:

The Salvation Army

PROGRAM/LETTER:

A Warming Shelter

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	742	100%	AGE		
MALE	308	42%	<2	92	12%
FEMALE	434	58%	2 - 5	154	21%
UNKNOWN/OTHER	0	0%	6 - 12	146	20%
			13 - 17	61	8%
			18 - 29	172	23%
			30 - 59	116	16%
			60 - 74	1	0%
			75 & UP	0	0%
			TOTAL AGE	742	100%
			RACE		
			WHITE/CAUCASIAN	123	17%
			BLACK/AFRICAN AMERICAN	565	76%
			ASIAN	2	0%
			AMERICAN INDIAN/ALASKAN NATIVE	4	1%
			NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%
			MULTI-RACIAL:	38	5%
			Black/AA & White/Caucasian	38	100%
			Asian & White/Caucasian	0	0%
			Am Indian/Alaskan Native & White/Caucasian	0	0%
			Am Indian/Alaskan Native & Black/AA	0	0%
			BALANCE/OTHER	10	1%
			TOTAL RACE	742	100%
			ETHNICITY		
			HISPANIC OR LATINO	32	4%
			NOT HISPANIC OR LATINO	710	96%
			TOTAL ETHNICITY	742	100%
			PERSONS WITH DISABILITIES	222	30%
			RESIDENCY		
			CITY OF MADISON	742	100%
			DANE COUNTY (NOT IN CITY)	0	0%
			OUTSIDE DANE COUNTY	0	0%
			TOTAL RESIDENCY	742	100%

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

ORGANIZATION:	The Salvation Army
PROGRAM/LETTER:	A Warming Shelter

29. PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2009.	742
Total to be served in 2011.	570

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:	Homeless families on the waiting list or ineligible for family shelter system will have access to an emergency, drop-in shelter
Performance Indicator(s):	At least 75% of families reporting no place else to sleep at night will use the emergency, drop-in shelter (Warming House)

Proposed for 2011:	Total to be considered in	570	Targeted % to meet perf. measures	80%
	perf. measurement		Targeted # to meet perf. measure	456
Proposed for 2012:	Total to be considered in	570	Targeted % to meet perf. measures	80%
	perf. measurement		Targeted # to meet perf. measure	456

Explain the measurement tools or methods:	Individuals will indicate (self-report) homelessness and no alternative place to sleep during Intake session. The Salvation Army staff will continue to report data on individuals served into Wisconsin Service Point (WISP) on both met and unmet need.
---	---

Outcome Objective # 2:	
Performance Indicator(s):	

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

Explain the measurement tools or methods:	
---	--

1. AGENCY CONTACT INFORMATION

Organization	The Salvation Army		
Mailing Address	630 E Washington Ave, Madison WI 53703		
Telephone	(608) 256-2321		
FAX	(608) 256-0569		
Admin Contact	Major Paul Moore		
Financial Contact	Howard Hopeman		
Website	www.salvationarmydanecounty.org		
Email Address	paul.moore@usc.salvationarmy.org		
Legal Status	Private: Non-Profit		
Federal EIN:	36-2167910		
State CN:			
DUNS #	150777253		

2. CONTACT INFORMATION

A	Warming Shelter		
	Contact:	Sarah Gillmore	Phone: 250-2237 Email: sarah.gillmore@usc.salvationarmy.org
B	Program B		
	Contact:		Phone: Email:
C	Program C		
	Contact:		Phone: Email:
D	Program D		
	Contact:		Phone: Email:
E	Program E		
	Contact:		Phone: Email:
F	Program F		
	Contact:		Phone: Email:
G	Program G		
	Contact:		Phone: Email:
H	Program H		
	Contact:		Phone: Email:
I	Program I		
	Contact:		Phone: Email:
J	Program J		
	Contact:		Phone: Email:
K	Program K		
	Contact:		Phone: Email:
L	Program L		
	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	693,000	679,000	693,000	97,000	0	0	0
DANE CO CDBG		0	0	0	0	0	0
MADISON-COMM SVCS		0	0	0	0	0	0
MADISON-CDBG	40,750	43,000	40,750	40,750	0	0	0
UNITED WAY ALLOC	220,000	235,000	227,000	0	0	0	0
UNITED WAY DESIG	119,000	110,000	123,000	0	0	0	0
OTHER GOVT	313,000	293,000	290,000	8,000	0	0	0
FUNDRAISING DONATIONS	2,866,000	2,677,000	2,981,000	50,000	0	0	0
USER FEES		0	0	0	0	0	0
OTHER	149,000	170,000	158,000	0	0	0	0
TOTAL REVENUE	4,400,750	4,207,000	4,512,750	195,750	0	0	0

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	0	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0	0	0
OTHER GOVT	0	0	0	0	0	0	0
FUNDRAISING DONATIONS	0	0	0	0	0	0	0
USER FEES	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0
TOTAL REVENUE	0	0	0	0	0	0	0

REVENUE SOURCE	2011 PROPOSED PROGRAMS CONT.						Non-City
	L						
DANE CO HUMAN SVCS	0						596,000
DANE CO CDBG	0						0
MADISON-COMM SVCS	0						0
MADISON-CDBG	0						0
UNITED WAY ALLOC	0						227,000
UNITED WAY DESIG	0						123,000
OTHER GOVT	0						282,000
FUNDRAISING DONATIONS	0						2,931,000
USER FEES	0						0
OTHER	0						158,000
TOTAL REVENUE	0						4,317,000

AGENCY ORGANIZATIONAL PROFILE

4. AGENCY MISSION STATEMENT

The Salvation Army Dane County is a local administrative and social service unit of the International Salvation Army. Our Mission is to administer the operation of The Salvation Army in Dane County, to meet human needs in the name of Jesus Christ without discrimination.

5. AGENCY EXPERIENCE AND QUALIFICATIONS

The Salvation Army Dane County has been providing basic needs, such as emergency shelter and food, to the City of Madison and Dane County for over 100 years. In the early 1980's, Salvation Army opened a shelter for homeless families. By 1986, Salvation Army was designated as the gate-keeper and single-point of access for all homeless families and single women into the public-funded shelter system. It is almost 25 years later and Salvation Army Dane County has remained committed to making emergency shelter and temporary housing programs available to members of our community (families and single women) who are homeless. Salvation Army staff is a knowledgeable and effective steward of community and public resources as seen by our renewed emphasis on client satisfaction and our ability to guide families into temporary housing resources without discrimination. Staff and Advisory Board members of Salvation Army recognize and understand that comprehensive, wrap-around service availability is a key component to housing maintenance and working towards stability: aside from temporary housing available, Salvation Army Dane County also provides permanent housing solutions, based on the Housing First philosophy: House-ability and Rapid Rehousing (which are both completed in collaboration with Road Home Dane County and YWCA), serving families referred from the shelter system. Our Family Stabilization Program has been in place for several years and it has two main goals: 1. keep families who have been through shelter and are now in housing, housed and 2. outreach and connect with families in the community to prevent eviction via financial and case management resources. Salvation Army Dane County also provides an 8-bed transitional living community living facility for single women who are working towards independence and permanent solutions but need additional support via case management. We understand that it is crucial for service delivery to record and enter data into Wisconsin Service Point (WISP) and we continue to prioritize our use and understanding of WISP. We recognize that people dealing with homelessness are incredibly dynamic and unique; we have put an emphasis on staff development and training in multiple areas including cultural competency and Trauma-Informed Care. Salvation Army staff are very active in the Homeless Services Consortium, our director of social services is currently the chair of that consortium. In addition to our innovative programming and service delivery improvements, we continue to insure that families and single women who are in need of emergency shelter have access to primary medical care and are proud to be able to offer a no-fee dental clinic, as well. Currently we are working with the UW Medical Schools' MEDiC council to bring in on-site mental health services, to meet the growing unmet need in our community of people experiencing homelessness and mental health symptoms.

6. AGENCY GOVERNING BODY

How many Board meetings were held in 2009?

11

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

11

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

open

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

Name	SEE ATTACHED DOCUMENT: ADVISORY BOARD ROSTER			
Home Address				
Occupation				
Representing				
Term of Office	From:	mm/yyyy	To:	mm/yyyy
Name				
Home Address				
Occupation				
Representing				
Term of Office	From:	mm/yyyy	To:	mm/yyyy
Name				
Home Address				
Occupation				
Representing				
Term of Office	From:	mm/yyyy	To:	mm/yyyy
Name				
Home Address				
Occupation				
Representing				
Term of Office	From:	mm/yyyy	To:	mm/yyyy
Name				
Home Address				
Occupation				
Representing				
Term of Office	From:	mm/yyyy	To:	mm/yyyy
Name				
Home Address				
Occupation				
Representing				
Term of Office	From:	mm/yyyy	To:	mm/yyyy
Name				
Home Address				
Occupation				
Representing				
Term of Office	From:	mm/yyyy	To:	mm/yyyy

AGENCY GOVERNING BODY cont.

Name

Home Address

Occupation

Representing

Term of Office

From: mm/yyyy

To: mm/yyyy

Name

Home Address

Occupation

Representing

Term of Office

From: mm/yyyy

To: mm/yyyy

Name

Home Address

Occupation

Representing

Term of Office

From: mm/yyyy

To: mm/yyyy

Name

Home Address

Occupation

Representing

Term of Office

From: mm/yyyy

To: mm/yyyy

Name

Home Address

Occupation

Representing

Term of Office

From: mm/yyyy

To: mm/yyyy

Name

Home Address

Occupation

Representing

Term of Office

From: mm/yyyy

To: mm/yyyy

Name

Home Address

Occupation

Representing

Term of Office

From: mm/yyyy

To: mm/yyyy

Name

Home Address

Occupation

Representing

Term of Office

From: mm/yyyy

To: mm/yyyy

Name

Home Address

Occupation

Representing

Term of Office

From: mm/yyyy

To: mm/yyyy

AGENCY GOVERNING BODY cont.

Name

Home Address

Occupation

Representing

Term of Office

From: mm/yyyy

To: mm/yyyy

Name

Home Address

Occupation

Representing

Term of Office

From: mm/yyyy

To: mm/yyyy

Name

Home Address

Occupation

Representing

Term of Office

From: mm/yyyy

To: mm/yyyy

Name

Home Address

Occupation

Representing

Term of Office

From: mm/yyyy

To: mm/yyyy

Name

Home Address

Occupation

Representing

Term of Office

From: mm/yyyy

To: mm/yyyy

Name

Home Address

Occupation

Representing

Term of Office

From: mm/yyyy

To: mm/yyyy

Name

Home Address

Occupation

Representing

Term of Office

From: mm/yyyy

To: mm/yyyy

Name

Home Address

Occupation

Representing

Term of Office

From: mm/yyyy

To: mm/yyyy

Name

Home Address

Occupation

Representing

Term of Office

From: mm/yyyy

To: mm/yyyy

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	75	100%	27	100%	12,157	100%
GENDER						
MALE	19	25%	20	74%	4,620	38%
FEMALE	56	75%	7	26%	7,537	62%
UNKNOWN/OTHER	0	0%	0	0%	0	0%
TOTAL GENDER	75	100%	27	100%	12,157	100%
AGE						
LESS THAN 18 YRS	0	0%	0	0%	365	3%
18-59 YRS	65	87%	16	59%	10,698	88%
60 AND OLDER	10	13%	11	41%	1,094	9%
TOTAL AGE	75	100%	27	100%	12,157	100%
RACE*						0
WHITE/CAUCASIAN	50	67%	25	93%	9,720	80%
BLACK/AFRICAN AMERICAN	18	24%	2	7%	1,339	11%
ASIAN	0	0%	0	0%	0	0%
AMERICAN INDIAN/ALASKAN NATIVE	0	0%	0	0%	122	1%
NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	2	3%	0	0%	244	2%
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	5	7%	0	0%	732	6%
TOTAL RACE	75	100%	27	100%	12,157	100%
ETHNICITY						
HISPANIC OR LATINO	4	5%	0	0%	366	3%
NOT HISPANIC OR LATINO	71	95%	27	100%	11,791	97%
TOTAL ETHNICITY	75	100%	27	100%	12,157	100%
PERSONS WITH DISABILITIES	0	0%	2	7%	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	1,785,000	1,738,000	1,904,000
Taxes	159,000	166,000	179,000
Benefits	338,000	394,000	425,000
SUBTOTAL A.	2,282,000	2,298,000	2,508,000
B. OPERATING			2,508,000
All "Operating" Costs	1,118,000	1,012,000	1,088,000
SUBTOTAL B.	1,118,000	1,012,000	1,088,000
C. SPACE			
Rent/Utilities/Maintenance	324,000	358,000	332,000
Mortgage (P&I) / Depreciation / Taxes	0	0	0
SUBTOTAL C.	324,000	358,000	332,000
D. SPECIAL COSTS			
Assistance to Individuals	558,000	543,000	585,000
Subcontracts, etc.	0	0	0
Affiliation Dues	0	0	0
Capital Expenditure	0	0	0
Other:			
SUBTOTAL D.	558,000	543,000	585,000
SPECIAL COSTS LESS CAPITAL EXPENDITURE	558,000	543,000	585,000
TOTAL OPERATING EXPENSES	4,282,000	4,211,000	4,513,000
E. TOTAL CAPITAL EXPENDITURES	0	0	0

9. PERSONNEL DATA: List Percent of Staff Turnover

24.0%

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.

The 24% staff turnover rate is higher than typical due to staff leaving for: retirement, relocation, and a higher wage.

ORGANIZATION:

The Salvation Army

PROGRAM BUDGET

1. 2010 BUDGETED

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	585,500	550,000	31,500	4,000	0
DANE CO CDBG	0	0	0	0	0
UNITED WAY ALLOC	235,000	200,000	35,000	0	0
UNITED WAY DESIG	110,000	100,000	10,000	0	0
OTHER GOVT	289,000	250,000	39,000	0	0
FUNDRAISING DONATIONS	2,632,250	1,075,000	839,500	347,000	370,750
USER FEES	0	0	0	0	0
OTHER	172,250	0	0	0	172,250
TOTAL REVENUE	4,024,000	2,175,000	955,000	351,000	543,000

2. 2011 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	596,000	560,000	36,000	0	0
DANE CO CDBG	0	0	0	0	0
UNITED WAY ALLOC	227,000	200,000	27,000	0	0
UNITED WAY DESIG	123,000	100,000	23,000	0	0
OTHER GOVT*	282,000	250,000	32,000	0	0
FUNDRAISING DONATIONS	2,931,000	1,273,000	907,000	324,000	427,000
USER FEES	0	0	0	0	0
OTHER**	158,000	0	0	0	158,000
TOTAL REVENUE	4,317,000	2,383,000	1,025,000	324,000	585,000

*OTHER GOVT 2011

Source	Amount	Terms
HUD	121,000	Single Women's and Family Stabilization Case Mgmt Programs
FEMA	22,000	Single Women's Shelter
USDA	29,000	Child Meals Program
State	110,000	Shelter
	0	
TOTAL	282,000	

**OTHER 2011

Source	Amount	Terms
other	158,000	
	0	
	0	
	0	
	0	
TOTAL	158,000	