

ORGANIZATION:  
PROGRAM/LETTER:

YWCA Madison
A Second Chance Tenant & Financial Education/SKILLS

PROGRAM BUDGET

1. 2010 BUDGETED

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY				SPECIAL COSTS
		PERSONNEL	OPERATING	SPACE		
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	20,600	20,600	0	0	0	
UNITED WAY ALLOC	30,000	27,000	3,000	0	0	
UNITED WAY DESIG	0	0	0	0	0	
OTHER GOVT	43,677	24,817	9,430	1,000	8,430	
FUNDRAISING DONATIONS	19,653	16,083	2,570	1,000	0	
USER FEES	0	0	0	0	0	
OTHER	0	0	0	0	0	
<b>TOTAL REVENUE</b>	<b>113,930</b>	<b>88,500</b>	<b>15,000</b>	<b>2,000</b>	<b>8,430</b>	

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	24,000	24,000	0	0	0
UNITED WAY ALLOC	33,000	30,000	3,000	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	31,111	14,681	7,500	500	8,430
FUNDRAISING DONATIONS	30,941	24,441	5,000	1,500	0
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
<b>TOTAL REVENUE</b>	<b>119,052</b>	<b>93,122</b>	<b>15,500</b>	<b>2,000</b>	<b>8,430</b>

\*OTHER GOVT 2011

Source	Amount	Terms
ESG	8,067	48% cut in 2010/2011 award that ends 6/30/11
Federal appropriation	14,614	funds will end 12/31/11; FY 11 request pending
FEMA	8,430	anticipated FEMA to request; current grant ends 11/2010
	0	
	0	
<b>TOTAL</b>	<b>31,111</b>	

\*\*OTHER 2011

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

ORGANIZATION:	YWCA Madison
PROGRAM/LETTER:	A Second Chance Tenant & Financial Education/SKILLS

**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 (w ith 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 (w ith 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:	<b>YWCA Madison</b>
PROGRAM/LETTER:	<b>A Second Chance Tenant &amp; Financial Education/SKILLS</b>
PRIORITY STATEMENT:	<b>CDBG: J Access to Community Resources - Homeless</b>

**DESCRIPTION OF SERVICES**

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

In our Homeless Services Consortium's (HSC) most recent needs assessment, the YWCA Second Chance Tenant Education Program/SKILLS was included in the 3rd highest priority, which is, "Assistance in finding housing/ability to maintain housing -- supportive services for families, single adults and unaccompanied youth." In 2006, our HSC released "A Community Plan to Prevent & End Homelessness in Dane County," which is updated annually. One of the strategies of the plan is to improve access to financial education & counseling services, with the intended outcome of increasing the number of households who complete financial literacy & tenant education classes each year. The same Plan also indicates the need for increased case management services. With this program, some landlords have indicated a willingness to give families, whose housing applications would otherwise be rejected, a "second chance." This program helps people find and keep housing, reducing the need for homeless services.

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

The Second Chance Workshop consists of two, 3 hour sessions. Graduates from this program receive information on finding and maintaining affordable housing in Dane County, creating and sticking to a spending plan, understanding a credit report and building good credit, learning how to communicate effectively with landlords and understanding the legal rights and responsibilities of tenants in Dane County. Presenters from the Tenant Resource Center, local landlords, The Fair Housing Center of Greater Madison, local credit unions and the YWCA engage participants in discussion and group activities. Because of increased awareness, people who are at risk of becoming homeless will increase their skill level such that they will be more successful in maintaining housing independently. Graduates of these workshops are eligible for short-term or long-term case management where they can meet one-on-one with YWCA staff to work on budgeting for their new apartment, credit repayment plans, assistance with finding and maintaining housing and other goal setting.

SKILLS (Student Knowledge of Independent Living and Life Skills) is a one hour workshop that meets for four weeks at each location per semester (Transitional Learning Center, SAPAR, Work and Learn - Doyle and Works and Learn - Lapham). Curriculum includes information on apartment renting, tenant rights and responsibilities, checking and savings accounts and credit from YWCA staff and volunteer credit union professionals.

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.

210 adults will graduate from the Second Chance Tenant Education program. 140 youth will attend SKILLS. 95% of those who attend either program will report that the program helped them find & maintain housing. During the year, 22 Second Chance workshops will be offered (2 sessions each) and 28 SKILLS classes will be provided. 50 adults who have graduated from the workshop will receive long term case management, 40 of which will maintain housing at least 6 mos. The case manager will meet with each family every 2 weeks for 1 hour for 1 year, followed by 6 mo. reviews. 5,180 service hours.

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

The Second Chance Workshop, held twice a month, is 6 hours long over two days and is offered during the daytime and evening hours. During the year, 22 Second Chance workshops will be offered (2 sessions each). The Second Chance case manager meets with families for 1 hour every 2 weeks for 1 year. S.K.I.L.L.S. is one hour for four weeks for each location each semester, for a total of 28 classes.

ORGANIZATION:

**YWCA Madison**

PROGRAM/LETTER:

**A Second Chance Tenant & Financial Education/SKILLS**

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

The Second Chance Program serves low -income homeless and near-homeless adults w ho have had challenges maintaining stable housing. The SKILLS Program serves at-risk high school youth in the Madison Metropolitan School District in certain alternative high school programs. All program materials are available in Spanish and the curriculum has been designed to be successful for auditory and visual learners.

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

The Second Chance w orkshops are held at the YWCA, 101 E. Miff lin St. SKILLS classes take place in MMSD alternative program sites. Case management takes place at the YWCA and home visits.

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

Second Chance Tenant Education Workshop/S.K.I.L.L.S use mailing lists to community resources and area landlords, that are updated every 6 months. We are adding an e-mail list to community resources so they can receive information about the Second Chance Tenant Education Workshop new schedules. The Second Chance Workshop also has information and an application online to help w ith registration.

Both programs are promoted through the Homeless Services Consortium agencies and all the local shelters refer to the program. Other common referral sources w ho are on our mailing list are the Tenant Resource Center, Dane Co. Job Center, ARC, Head Start, Hospitality House, Middleton Outreach Ministry, Briarpatch, and many other social service agencies.

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

YWCA collaborates w ith the Apartment Association of South Central Wisconsin, Wisconsin Management, & other private landlords in Madison. Some landlords w ill give families, w hose housing applications w ould otherw ise be rejected, a "second chance" & w ill rent to them if they graduate from the program. Wisconsin Management presents information on how to be a good tenant. Other w orkshop presenters include the Tenant Resource Center & the Fair Housing Center of Greater Madison w ho discuss fair housing & landlord/tenant responsibilities & rights. Summit Credit Union & Dane County Credit Union conduct the financial portion of the w orkshop. The credit unions also provide follow -up financial mentoring for graduates. We coordinate w ith many agencies (JFF, CAC, shelters, ARC, MOM, Head Start, local youth group homes, & Girls Inc.) on assisting w ith eviction prevention, credit repair, ongoing supportive services, & housing search. SKILLS is provided in conjunction w ith MMSD.

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

Volunteer presenters from Summit Credit Union and Dane County Credit Union provide information on budgeting and credit. A property manager from Wisconsin Management volunteers to present information on how to be a successful tenant and how to communicate w ith a landlord. S.K.I.L.L.S. utilizes volunteer presenters from area credit unions, w ho provide information on banking, budgeting and credit.

15. Number of volunteers utilized in 2010?

24

Number of volunteer hours utilized in this program in 2010?

220

ORGANIZATION:	<b>YWCA Madison</b>
PROGRAM/LETTER:	<b>A Second Chance Tenant &amp; Financial Education/SKILLS</b>

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 Second Chance/S.K.I.L.L.S. workshops are held in locations that are accessible to participants with physical impairments or disabilities. The classroom materials are presented in a manner that can appeal to visual, auditory or kinesthetic learners. Classroom materials are also available in Spanish. Participants with mental and learning impairments or disabilities may receive accommodations to assist them with processing the information. We strive for racial and cultural diversity among our presenters

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

YWCA Madison has provided low-income housing and support services in our community since 1909. In 1998, the YWCA and Tenant Resource Center (TRC) collaborated to provide a tenant and financial education program. Today, the workshop is called the Second Chance Tenant Education Program. In 2004, the YWCA created the S.K.I.L.L.S. program to bring tenant and financial education to at risk youth in Madison's alternative high schools. The Second Chance Tenant Education/S.K.I.L.L.S. Program Coordinator and Second Chance Coordinator are experienced workshop facilitators, knowledgeable about tenant/landlord laws and ordinances and have built collaborative relationships with many landlords in Dane County. The Second Chance Tenant Education/ S.K.I.L.L.S. Program Coordinator has a BA in social work and 12 years of experience working with low-income and homeless populations at the Salvation Army, Hope House, Head Start and the YWCA. The Second Chance Program Coordinator has a BA in Social Science, 2 years experience working with the Madison Equal Opportunities Commission, 7 years with the Fair Housing Center of Greater Madison, and 1 ½ years with the YWCA. The Housing Director, who oversees the Second Chance/SKILLS programs, has an MSSW, a LCSW social work license, and has worked at the YWCA for 30 years. The YWCA is well-equipped to continue providing this program because of our housing experience, our strong relationships with the program collaborators as well as with landlords, and because of our extensive history (12 years) in doing this type of programming.

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

The Housing Director is a Licensed Certified Social Worker (LCSW) in the State of Wisconsin.

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

Staff Title	FTE	City \$	Qualifications
Housing Director	0.08	No	MSW & social work license or commensurate experience
2nd Chance/SKILLS Coord.	0.4	No	MSW & social work license or commensurate experience
Second Chance Coordinator	1	Yes	MSW & social work license or commensurate experience

ORGANIZATION:  
PROGRAM/LETTER:

<b>YWCA Madison</b>
<b>A Second Chance Tenant &amp; Financial Education/SKILLS</b>

**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.

<b>Income Level</b>	<b>Number of Households</b>
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	210 (not including SKILLS)
Total households to be served	0

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

<b>Income Level for 2012</b>	<b>Number of Households</b>
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	210 (not including SKILLS)
Total households to be served	0

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

Costs are charged direct as much as possible. Indirect costs are captured in a cost pool and then allocated to the benefitting programs based on an allocation of program direct personnel costs.

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

<b>Activity Benchmark</b>	<b>Est. Month of Completion</b>
2nd Chance AM Class First Week-Success in Housing; Tenant Rights; Budgeting (3 hours)	Once per month
2nd Chance AM Class Second Week - Landlord Information; Credit; Quiz (3 hours)	
2nd Chance PM Class First week - Success in Housing; Budgeting; Fair housing (3 hours)	Once per month
2nd Chance PM Second Week - Landlord information; Credit; Quiz (3 hours)	
Case management is provided to each 2nd Chance family for 1 hour every 2 weeks for 1 year.	Ongoing
SKILLS - Week 1 is apartment renting (1 hour)	One month in the fall
SKILLS - Week 2 is Tenant Law (1 hour)	semester and one
SKILLS - Week 3 Checking and Savings (1 hour)	month in the spring
SKILLS - Week 4 Credit (1 hour)	semester in 4 schools.

ORGANIZATION:  
PROGRAM/LETTER:

YWCA Madison
A      Second Chance Tenant & Financial Education/SKILLS

**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?

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 (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:

YWCA Madison

PROGRAM/LETTER:

A Second Chance Tenant &amp; Financial Education/SKILLS

**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	#	%
<b>TOTAL</b>	461	45%	<b>AGE</b>		
MALE	18	4%	<2	0	0%
FEMALE	191	41%	2 - 5	0	0%
UNKNOWN/OTHER	252	55%	6 - 12	0	0%
			13 - 17	252	55%
			18 - 29	138	30%
			30 - 59	71	15%
			60 - 74	0	0%
			75 & UP	0	0%
			<b>TOTAL AGE</b>	461	100%
			<b>RACE</b>		
			WHITE/CAUCASIAN	48	10%
			BLACK/AFRICAN AMERICAN	146	32%
			ASIAN	3	1%
			AMERICAN INDIAN/ALASKAN NATIVE	4	1%
			NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%
			MULTI-RACIAL:	8	2%
			Black/AA & White/Caucasian	8	100%
			Asian & White/Caucasian	0	0%
			Am Indian/Alaskan Native & White/Caucasian	0	0%
			Am Indian/Alaskan Native & Black/AA	0	0%
			BALANCE/OTHER	252	121%
			<b>TOTAL RACE</b>	461	100%
			<b>ETHNICITY</b>		
			HISPANIC OR LATINO	4	1%
			NOT HISPANIC OR LATINO	457	99%
			<b>TOTAL ETHNICITY</b>	461	100%
			<b>PERSONS WITH DISABILITIES</b>	63	14%
			<b>RESIDENCY</b>		
			CITY OF MADISON	444	96%
			DANE COUNTY (NOT IN CITY)	17	4%
			OUTSIDE DANE COUNTY	0	0%
			<b>TOTAL RESIDENCY</b>	461	100%

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

ORGANIZATION:	<b>YWCA Madison</b>
PROGRAM/LETTER:	<b>A Second Chance Tenant &amp; Financial Education/SKILLS</b>

**29. PROGRAM OUTCOMES**

Number of unduplicated individual participants served during 2009.	461
Total to be served in 2011.	350

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: People who are at risk of becoming homeless will increase their skill level such that they will be more successful in maintaining housing independently.

Performance Indicator(s): 95% of graduates will report that the Second Chance/SKILLS programs will help them find and maintain an apartment.

Proposed for 2011:	Total to be considered in	350	Targeted % to meet perf. measures	95%
	perf. measurement		Targeted # to meet perf. measure	332.5
Proposed for 2012:	Total to be considered in	350	Targeted % to meet perf. measures	95%
	perf. measurement		Targeted # to meet perf. measure	332.5

Explain the measurement tools or methods: Participants will be asked to complete evaluations indicating the programs usefulness in this area.

Outcome Objective # 2: Through support from long-term case managers, people at risk of becoming homeless, either for the first time or again, will successfully maintain housing.

Performance Indicator(s): 80% of program graduates receiving long term case management will maintain rental housing for at least 6 months.

Proposed for 2011:	Total to be considered in	50	Targeted % to meet perf. measures	80%
	perf. measurement		Targeted # to meet perf. measure	40
Proposed for 2012:	Total to be considered in	50	Targeted % to meet perf. measures	80%
	perf. measurement		Targeted # to meet perf. measure	40

Explain the measurement tools or methods: Program staff will make follow-up contacts to landlords and case managers to verify participants' housing status at the 6 month mark.

**1. AGENCY CONTACT INFORMATION**

Organization	YWCA Madison		
Mailing Address	101 E. Mifflin Street, Suite 100; Madison, WI 53703		
Telephone	608-257-1436		
FAX	608-257-1439		
Admin Contact	Debra Schwabe, Development Director		
Financial Contact	LuAnn Quella, Chief Financial Officer		
Website	www.ywcamadison.org		
Email Address	dschwabe@ywcamadison.org		
Legal Status	Private: Non-Profit		
Federal EIN:	39-0806303		
State CN:	0		
DUNS #	168504199		

**2. CONTACT INFORMATION**

A	Second Chance Tenant & Financial Education/SKILLS		
	Contact:	Gayle Ihlenfeld	Phone: 257-1436 Email: gihlenfeld@ywcamadison.org
B	Third Street Family Resource Program		
	Contact:	Nancy Wrenn Bauch	Phone: 257-1436 Email: nwbauch@ywcamadison.org
C	YW Transit Day Program		
	Contact:	Julie Larson	Phone: 257-1436 Email: jl Larson@ywcamadison.org
D	YW Transit Night Program		
	Contact:	Julie Larson	Phone: 257-1436 Email: jl Larson@ywcamadison.org
E	Comprehensive Employment Services		
	Contact:	Julie Larson	Phone: 257-1436 Email: jl Larson@ywcamadison.org
F	0		
	Contact:		Phone: Email:
G	0		
	Contact:		Phone: Email:
H	0		
	Contact:		Phone: Email:
I	0		
	Contact:		Phone: Email:
J	Girls Inc. Westside		
	Contact:	Martha Lemnus	Phone: 257-1436 Email: mlemnus@ywcamadison.org
K	Girls Inc.		
	Contact:	Martha Lemnus	Phone: 257-1436 Email: mlemnus@ywcamadison.org
L	Driver's License Recovery		
	Contact:	Julie Larson	Phone: 257-1436 Email: jl Larson@ywcamadison.org

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	173,918	170,738	170,738	0	0	0	5,194
DANE CO CDBG	0	0	0	0	0	0	0
MADISON-COMM SVCS	147,352	147,352	195,000	0	31,500	20,250	78,500
MADISON-CDBG	20,600	20,600	24,000	24,000	0	0	0
UNITED WAY ALLOC	816,942	709,082	709,142	33,000	15,466	0	37,100
UNITED WAY DESIG	22,093	25,000	24,000	0	15,000	0	0
OTHER GOVT	1,194,975	1,252,977	1,102,003	31,111	0	212,283	36,017
FUNDRAISING DONATIONS	1,038,283	635,574	807,302	30,941	68,437	0	0
USER FEES	506,511	48,500	177,000	0	0	22,000	22,000
OTHER	1,777,426	0	23,116	0	0	0	0
<b>TOTAL REVENUE</b>	<b>5,698,100</b>	<b>3,009,823</b>	<b>3,232,301</b>	<b>119,052</b>	<b>130,403</b>	<b>254,533</b>	<b>178,811</b>

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	20,000	0	0	0	0	12,375	12,375
MADISON-CDBG	0	0	0	0	0	0	0
UNITED WAY ALLOC	68,200	0	0	0	0	0	48,500
UNITED WAY DESIG	0	0	0	0	0	0	0
OTHER GOVT	22,375	0	0	0	0	26,000	44,122
FUNDRAISING DONATIONS	26,500	0	0	0	0	10,950	75,908
USER FEES	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0
<b>TOTAL REVENUE</b>	<b>137,075</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,325</b>	<b>180,905</b>

REVENUE SOURCE	2011 PROPOSED PROGRAMS CONT.						Non-City
	L						
DANE CO HUMAN SVCS	0						165,544
DANE CO CDBG	0						0
MADISON-COMM SVCS	20,000						0
MADISON-CDBG	0						0
UNITED WAY ALLOC	0						506,876
UNITED WAY DESIG	0						9,000
OTHER GOVT	0						730,095
FUNDRAISING DONATIONS	0						594,566
USER FEES	0						133,000
OTHER	23,116						0
<b>TOTAL REVENUE</b>	<b>43,116</b>						<b>2,139,081</b>

## AGENCY ORGANIZATIONAL PROFILE

## 4. AGENCY MISSION STATEMENT

The YWCA Madison, a nonprofit membership organization founded in 1909, has a mission of eliminating of racism & empowering of women. The YWCA provides leadership in our community, nation and world in the struggle for peace, justice, freedom and dignity for all people. The YWCA Madison is committed to providing safe, affordable housing for low-income individuals, emergency shelter for homeless families, Racial Justice programming, education and training to ensure economic security, safe transportation solutions, and enrichment programs for girls to grow healthy, strong, and confident.

## 5. AGENCY EXPERIENCE AND QUALIFICATIONS

The YWCA Madison has been in continuous operation since 1909. The YWCA Madison is the largest provider of affordable housing for low-income women in Dane County. We are one of the oldest providers of emergency shelter for homeless families in Dane County. We have provided comprehensive employment and training programs designed for low-income women and minorities for the last decade. Our program staff are highly trained and participate in on-going staff development training. Staff attend relevant trainings to assure best practices and updated information. Our board of directors are recognized leaders from the community and provide leadership and oversight for the YWCA. Eileen Mershart, YWCA CEO, currently leads the organization and has a master's degree in social work and more than 30 years' experience in academia, government and the nonprofit sector. She has extensive experience in administration and fiscal oversight, program and policy development and fundraising and grants management. Previously, she served as Deputy Secretary of the Wisconsin Department of Revenue, Executive Director of the Wisconsin Women's Council and the National Association of Social Workers—Wisconsin Chapter. Board Members are recruited by a committee consisting of two board members and several community members to ensure diversity in professional and racial backgrounds. Board members may serve up to 2-three year terms. A strategic plan is created by Board and staff every 3-5 years reflecting program goals and is reviewed twice a year to assure ongoing quality of programming. This strategic planning process has allowed the YWCA to identify the needs of the Madison Community and develop new programs to address those needs. The strength of the YWCA Madison is further bolstered through its membership in the YWCA of the USA. Membership in the YWCA of the USA provides access to hallmark programming best practices, a network of other YWCA and support staff through the regional associations within the national organization. Locally, the YWCA Madison provides service in conjunction with other area non-profits to increase efficiencies in programming and to reduce duplication of services. The YWCA Madison holds membership in the consortium of local housing providers, the mental health consortium, participates in employment and training councils such as the Allied Drive Partnership and EmployAlliance, and provides teen programs in conjunction with local community centers. The YWCA Madison provides services in a culturally competent manner and has the unique distinction of being a leader in the area of providing racial justice workshops. Staff attend YWCA racial justice workshops on a regular basis as well as other trainings offered in the community in the area of cultural competency. Current services at the YWCA are built on a long tradition of supporting the Madison Community. The YWCA began providing housing services over 100 years ago. In the beginning, there were two types of housing: rooms rented by the month and an affordable hotel for women needing a very temporary place to stay. Today, the YWCA provides emergency shelter, affordable housing for low-income single women and a program based housing program for single mothers with young children, three Housing First programs in the community that move families out of shelter and support them with case management and tenant education programming. To help individuals achieve self-sufficiency, the YWCA offers employment and training programs to address the underlying causes of poverty, such as unemployment and underemployment by providing education and training to individuals who encounter barriers to finding family supporting jobs. Since the YWCA began re-focusing energies on employment issues in 1996, the YWCA Madison has seen extraordinary growth in employment and training programs. YWCA Madison employment programs began by focusing on the Certified Nursing Assistant program and expanded to train women and people of color in the highway construction industry, provide job counselors and employment workshops. In 2004, programming was expanded further with a pre-apprenticeship program that prepares people for apprentice exams. Later, job readiness courses were added and transportation services to help individuals get to/from work. The YWCA Madison has long been dedicated to education and empowerment of young women. As early as 1910, the organization fulfilled this mission through Girl Reserves. In 1935 the program had transitioned to Y-Teens. Today, that tradition is kept alive through full membership in Girls Inc., a nationally recognized organization that serves girls from 9-18 and inspires them to be strong, smart and bold. Membership in Girls Inc. of the USA provides numerous resources, curriculums and best practices models to ensure the needs of girls are met.

**6. AGENCY GOVERNING BODY**

How many Board meetings were held in 2009?	10
How many Board meetings has your governing body or Board of Directors scheduled for 2010?	10
How many Board seats are indicated in your agency by-laws?	15-20

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

<b>Name</b>	<b>Lysa Thoeny - Chair</b>				
Home Address	Lodi, WI				
Occupation	Accountant				
Representing	Community				
Term of Office	1st Term	From:	09/2007	To:	08/2013
<b>Name</b>	<b>Ann Dingman - Vice-Chair</b>				
Home Address	Madison, WI				
Occupation	Fundraiser				
Representing	Community				
Term of Office	2nd Term	From:	09/2004	To:	08/2010
<b>Name</b>	<b>Sarah Zylstra - Secretary</b>				
Home Address	Verona, WI				
Occupation	Attorney				
Representing	Community				
Term of Office	2nd Term	From:	09/2004	To:	08/2010
<b>Name</b>	<b>Janice Muller - Treasurer</b>				
Home Address	Madison, WI				
Occupation	Auditor				
Representing	Community				
Term of Office	1st Term	From:	09/2007	To:	08/2013
<b>Name</b>	<b>Therese Gulbransen - Immediate Past Chair</b>				
Home Address	Fitchburg, WI				
Occupation	Commercial Printer Executive				
Representing	Community				
Term of Office	2nd Term	From:	09/2004	To:	08/2010
<b>Name</b>	<b>Preeti Pachaury - Member-at-large</b>				
Home Address	Madison, WI				
Occupation	Diversity Manager				
Representing	Community				
Term of Office	1st Term	From:	09/2007	To:	08/2013
<b>Name</b>	<b>Gina Carter</b>				
Home Address	Madison, WI				
Occupation	Attorney				
Representing	Community				
Term of Office	1st Term	From:	08/2008	To:	08/2014
<b>Name</b>	<b>Kathy Cramer Walsh</b>				
Home Address	Madison, WI				
Occupation	Professor				
Representing	Community				
Term of Office	1st Term	From:	09/2009	To:	08/2015

**AGENCY GOVERNING BODY cont.**

<b>Name</b>	<b>Courtney DeMoe</b>			
Home Address	Waunakee, WI			
Occupation	Insurance Sales			
Representing	Community			
Term of Office	1st Term	From:	09/2009	To: 08/2015
<b>Name</b>	<b>Jan Dowden</b>			
Home Address	Madison, WI			
Occupation	Community Volunteer			
Representing	Community			
Term of Office	1st Term	From:	09/2008	To: 08/2014
<b>Name</b>	<b>Mary Lynch</b>			
Home Address	Madison, WI			
Occupation	Community Volunteer			
Representing	Community			
Term of Office	2nd Term	From:	09/2004	To: 08/2010
<b>Name</b>	<b>Sarah O'Brien</b>			
Home Address	Madison, WI			
Occupation	Judge			
Representing	Community			
Term of Office	2nd Term	From:	09/2005	To: 08/2011
<b>Name</b>	<b>Pam Pfeffer</b>			
Home Address	Fitchburg, WI			
Occupation	Attorney			
Representing	Community			
Term of Office	1st Term	From:	09/2009	To: 08/2015
<b>Name</b>	<b>John Raihala</b>			
Home Address	Madison, WI			
Occupation	Attorney			
Representing	Community			
Term of Office	1st Term	From:	09/2008	To: 09/2014
<b>Name</b>	<b>Jane Tereba</b>			
Home Address	Madison, WI			
Occupation	Accountant			
Representing	Community			
Term of Office	2nd Term	From:	09/2005	To: 08/2011
<b>Name</b>	<b>Ann Tieman</b>			
Home Address	Monona, WI			
Occupation	Banker			
Representing	Community			
Term of Office	1st Term	From:	09/2007	To: 08/2013
<b>Name</b>				
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
<b>TOTAL</b>	58	100%	16	100%	778	100%
<b>GENDER</b>						
MALE	13	22%	1	6%	62	8%
FEMALE	45	78%	15	94%	716	92%
UNKNOWN/OTHER	0	0%	0	0%	0	0%
TOTAL GENDER	58	100%	16	100%	778	100%
<b>AGE</b>						
LESS THAN 18 YRS	54	93%	15	94%	102	13%
18-59 YRS	4	7%	1	6%	591	76%
60 AND OLDER	0	0%	0	0%	85	11%
TOTAL AGE	58	100%	16	100%	778	100%
<b>RACE*</b>						0
WHITE/CAUCASIAN	37	64%	14	88%	541	70%
BLACK/AFRICAN AMERICAN	19	33%	1	6%	179	23%
ASIAN	1	2%	1	6%	23	3%
AMERICAN INDIAN/ALASKAN NATIVE	0	0%	0	0%	4	1%
NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%	0	0%	0	0%
MULTI-RACIAL:	0	0%	0	0%	31	4%
Black/AA & White/Caucasian	0	0%	0	0%	23	74%
Asian & White/Caucasian	0	0%	0	0%	8	26%
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	1	2%	0	0%	0	0%
TOTAL RACE	58	100%	16	100%	778	100%
<b>ETHNICITY</b>						
HISPANIC OR LATINO	0	0%	0	0%	47	6%
NOT HISPANIC OR LATINO	58	100%	16	100%	731	94%
TOTAL ETHNICITY	58	100%	16	100%	778	100%
<b>PERSONS WITH DISABILITIES</b>	1	2%	0	0%	47	6%

\*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
<b>A. PERSONNEL</b>			
Salary	1,457,056	1,319,748	1,472,001
Taxes	118,501	103,377	115,257
Benefits	335,923	297,309	355,654
<b>SUBTOTAL A.</b>	<b>1,911,480</b>	<b>1,720,434</b>	<b>1,942,912</b>
<b>B. OPERATING</b>			
All "Operating" Costs	963,594	883,550	877,180
<b>SUBTOTAL B.</b>	<b>963,594</b>	<b>883,550</b>	<b>877,180</b>
<b>C. SPACE</b>			
Rent/Utilities/Maintenance	228,598	156,940	160,695
Mortgage (P&I) / Depreciation / Taxes	231,942	51,810	54,425
<b>SUBTOTAL C.</b>	<b>460,540</b>	<b>208,750</b>	<b>215,120</b>
<b>D. SPECIAL COSTS</b>			
Assistance to Individuals	18,075	16,700	14,500
Subcontracts, etc.	167,414	162,034	165,089
Affiliation Dues	18,247	18,355	17,500
Capital Expenditure	0	0	0
Other:	0	0	0
<b>SUBTOTAL D.</b>	<b>203,736</b>	<b>197,089</b>	<b>197,089</b>
<b>SPECIAL COSTS LESS CAPITAL EXPENDITURE</b>	<b>203,736</b>	<b>197,089</b>	<b>197,089</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>3,539,350</b>	<b>3,009,823</b>	<b>3,232,301</b>
<b>E. TOTAL CAPITAL EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>0</b>

9. PERSONNEL DATA: List Percent of Staff Turnover

6.8%

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)





ORGANIZATION:

YWCA Madison

PROGRAM BUDGET

1. 2010 BUDGETED

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	165,544	114,346	12,734	38,164	300
DANE CO CDBG	0	0	0	0	0
UNITED WAY ALLOC	519,066	259,947	238,319	5,800	15,000
UNITED WAY DESIG	10,000	10,000	0	0	0
OTHER GOVT	788,965	402,690	343,700	42,575	0
FUNDRAISING DONATIONS	441,927	216,612	82,160	69,296	73,859
USER FEES	0	0	0	0	0
OTHER	0	0	0	0	0
<b>TOTAL REVENUE</b>	<b>1,925,502</b>	<b>1,003,595</b>	<b>676,913</b>	<b>155,835</b>	<b>89,159</b>

2. 2011 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	165,544	114,694	12,700	38,150	0
DANE CO CDBG	0	0	0	0	0
UNITED WAY ALLOC	506,876	251,876	240,000	15,000	0
UNITED WAY DESIG	9,000	9,000	0	0	0
OTHER GOVT*	730,095	342,095	325,000	63,000	0
FUNDRAISING DONATIONS	594,566	426,352	13,505	38,550	116,159
USER FEES	133,000	50,000	78,000	5,000	0
OTHER**	0	0	0	0	0
<b>TOTAL REVENUE</b>	<b>2,139,081</b>	<b>1,194,017</b>	<b>669,205</b>	<b>159,700</b>	<b>116,159</b>

\*OTHER GOVT 2011

Source	Amount	Terms
Federal appropriations	190,000	ends 12/31/11; FY 11 request pending
HUD	375,095	ends 7/31/11
State grants	165,000	grants funded for training and shelter programs; end by 12/31/11
	0	
	0	
<b>TOTAL</b>	<b>730,095</b>	

\*\*OTHER 2011

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