

ORGANIZATION:	Domestic Abuse Intervention Services, Inc.
PROGRAM/LETTER:	G Housing Related Aid

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	28,070	0	0	0	28,070
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
<b>TOTAL REVENUE</b>	<b>28,070</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,070</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	32,281	4,211	0	0	28,070
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
<b>TOTAL REVENUE</b>	<b>32,281</b>	<b>4,211</b>	<b>0</b>	<b>0</b>	<b>28,070</b>

\*OTHER GOVT 2011

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

\*\*OTHER 2011

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

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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)

**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
<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

\*OTHER GOVT 2012

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

\*\*OTHER 2012

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

ORGANIZATION:	<b>Domestic Abuse Intervention Services, Inc.</b>
PROGRAM/LETTER:	<b>G Housing Related Aid</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.

DAIS operates the only domestic abuse shelter in the county. The shelter is the smallest (25 beds) per capita in the state. Prior to receiving housing related funding, it was not unusual for clients to be wait listed. In 2007, 227 clients were wait listed for shelter. Funding is used to allow DAIS to shelter clients in hotels until space becomes available in shelter. This funding also allows DAIS to shelter men who are victims. Even with the hotel funding, in 2009, 249 clients (138 of them children) were unable to access safe emergency housing, either in the hotel or in shelter. Hotel funding ran out in September of last year, creating a situation where there were 1567 nights when clients were waitlisted for shelter. With funding, DAIS will at least be able to provide limited emergency shelter for the majority of the year to clients most in need of shelter; thereby allowing staff to work with them on safety planning and accessing additional resources.

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

DAIS has agreements with two hotels to provide emergency housing for clients while waiting for shelter space or problem solving other solutions to meet their safety needs. Services are accessed through the crisis line and on-call screening. Once an individual is approved for shelter and the s/he is not able to get into shelter because it is either full or does not meet the needs of the client (client needs a handicap accessible room; client is male) the client comes to the agency for an intake and needs assessment. At that time the client is given emergency provisions (food, clothing) and has a crisis response appointment scheduled. The client generally meets with the crisis response advocate within 24 hours of entering the hotel; however this may be delayed to 48 hours if the client entered on the weekend. The client needs to check in with the on-call staff every morning to learn about their status for entry into the shelter. At the meeting with the crisis response advocate, the client does short and long term safety planning and is asked about what community resources (child care, employment) are needed to increase their access to a more safe and stable situation. Up to 5 families at one time are generally able to stay in the hotel for up to 7 days (longer depending on the circumstances). In the interim it is hoped that space in shelter will become available or that other options (lock change, locating safe housing with a friend/relative) can be accessed by the client.

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.

200 clients will be provided with emergency housing. Clients will be able to access this 24/7 until funding is exhausted (anticipated date would be September). Goals are to increase the short term safety of the client through safety planning, assessing what other community resources are needed and assisting client in accessing them. Service hours are counted as nights in the hotel, which is estimated to be 1050 for the year.

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

Access to the hotel funding is available 24 hours a day, 7 days a week for those screened appropriate for the DAIS shelter. Hotel stays are typically limited to seven days. Availability of funding determines the end date of the service.

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

All clients accessing the services live below the poverty line. Based on previous years' data, the majority (70%) of clients accessing this funding are African-American. 45% of the clients self-identified as suffering from either a mental illness or AODA issue. All clients are victims of domestic violence.

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

DAIS has an MOU with two hotels (within the City of Madison) to provide services to DAIS clients.

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

DAIS does not "advertise" that we utilize hotels to accommodate overflow from our shelter. Clients are initially screened and approved for shelter. If they are approved for shelter, they will be able to access hotel funding if they cannot be accommodated in shelter due to the shelter being full, the client's gender (male victims), the need for handicap accessible accommodations (when the accessible room in the DAIS shelter is already occupied), or size of the family. DAIS works closely with Outreach (the LGBT organization in the community) in informing them of shelter services for men. (This collaboration extends to DAIS staff assisting Outreach in establishing a support group for male victims of domestic violence). When doing community presentations, DAIS staff does note that shelter may be provided to male (both gay and straight) victims of domestic violence through hotels.

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

Other organizations that provide shelter, such as the Salvation Army and the YWCA are well aware that DAIS can accommodate victims of domestic abuse in hotels when our shelter is full. DAIS is close to signing an MOU with the Salvation Army which will give priority to DAIS clients who cannot be accommodated either in shelter or in the hotels. DAIS staff also works with many churches in the area, such as Blessed Sacrament, to assist clients in securing additional resources. DAIS has a collaborative agreement with the SAAV (Sheltering Animals of Abuse Victims) program that allows for pets of victims to be placed in foster care for up to 90 days. This allows the client time to establish a more permanent place of residence and/or find a safe place for her pet among friends or relatives.

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

Volunteers are not utilized in this program per se. However, volunteers staff the crisis line, which is the entry point for all clients accessing DAIS services. In addition, volunteers assist shelter staff.

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.

Clients who are impoverished and do not have their own transportation are provided with cab rides to the hotel from shelter. Clients who have their own transportation but cannot afford gas are given gas cards. Crisis response appointments are facilitated at the hotel, thereby making it extremely easy for clients staying in the hotel to meet with an advocate. One of the full time Crisis Response Advocates speaks Spanish. Clients who do not speak English or Spanish are able to access translation services through a language line service that has a contract with DAIS. The full time Crisis Response Coordinator is proficient in American Sign Language. The hotels that DAIS contracts with have handicap accessible rooms as well as rooms with adjoining doors that can accommodate large families. Clients who may have a cognitive disability are given assistance in completing forms and in accessing additional services. Hotels being utilized provide free breakfast to customers. Clients are given food provisions and gift cards to help defray the costs of meals. For male victims who cannot access the DAIS shelter, the hotel funding allows them to have a safe environment to plan for their safety (and that of their children).

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

Oversight for this program is provided by the Shelter Coordinator who has been with DAIS since 2007. She has her BA degree in human services and has previous experience overseeing a group home for another social service agency. On-call consists primarily of full time shelter staff who have been at DAIS from a minimum of one year to over fifteen. The Crisis Response Coordinator has been in her position since 2007 and has previous experience in a domestic abuse program in MN. She has a BA degree in the human services field. The Crisis Response Advocate who does the majority of work with the hotel clients has her MSW, is bi-lingual, and has formerly been employed in an immigration project in Florida. She did her internship at DAIS during the 2007-2008 academic term. She is working towards her clinical social work certification and also works part time at Meriter's AODA clinic.

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

DAIS is not required to have a license or accreditation. Motels contracting out with DAIS are reputable establishments.

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

Staff Title	FTE	City \$	Qualifications
Staff Accountant	0.12	Yes	Accounting Assoc. Degree & experience in billing & financial stmt prep
Crisis Response Advocate	0.33	No	BSW or similar field; MSW preferred; experience with DV and trauma
Crisis Response Coordinator	0.16	No	BSW or similar field; MSW preferred; experience with DV, trauma and super

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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.

<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	80
Total households to be served	80

**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	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?**

The general approach of allocating costs from operations is as follows: (1) All allowable and identifiable direct costs are charged directly to programs and/or grants as appropriate (2) All allowable joint or shared costs are prorated individually using a base most appropriate to the particular cost being prorated (3) All other allowable general and administrative costs and those attributed to volunteer support of DAIS programs are allocated to programs based upon each program's proportionate share of direct operating expenses. A copy of the Cost Allocation Plan is available upon request.

**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>
Client calls crisis line, is offered or asked to screen for shelter; crisis line calls on-call	within 5 minutes
On-call calls client back for screening	within 15 minutes
Client is approved for shelter; no room, approved for hotel; comes to shelter for in-take	within 12 hours
Client makes appointment at in-take for crisis response appointment	within 12 hours of entering
Client meets with Crisis Response Advocate, completes survey	within 24-48 hours of ente
Client calls in every morning to check status of staying in hotel or coming into shelter	every 24 hours in AM
Client calls to attend Thursday support group	up to 6 days before group
Crisis Response Advocate checks-in with hotel client, as needed	generally every 48 hours
Client is in hotel for 7 days, case goes to case management for extension for up to 30 days, if shelter bec	twice a week
Client meets with Crisis Response Advocate, as needed, while in hotel	generally weekly

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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.

As noted in the "AZ Coalition Against Domestic Violence Best Practice Manual," it is imperative that a client be empowered "to make the final decisions about her safety." As such, it is important that when clients ascertain that their safety is in imminent peril, that they and their children have a safe place to flee. Funding for this program allows clients to immediately access needed shelter services. Funding for this program also allows for male victims of domestic violence to be sheltered. (Given the small capacity of the DAIS shelter and the communal nature, it is not possible to house men with the women). The on-call staff recently revised how clients are screened and approved for shelter, based in part on work done by Jacqueline Campbell and as noted in the AZ Coalition's manual. By doing a lethality assessment, on-call staff can do a more accurate review of the danger that a client faces. This is especially important if DAIS has to wait-list clients for shelter/hotel services. A client high on the lethality assessment scale (the abuser has weapons, abuses drugs or alcohol, has a history of threats of or attempted homicide or suicide) would be given higher priority than a client whose abuser may not have those indicators. DAIS follows the best practices, as outlined in the AZ manual as well as the WCADV Legal Manual, as well as state and federal statutes regarding the issue of confidentiality. DAIS staff has also worked with the hotel management to ensure the confidentiality of clients (clients can choose an alias while staying at the hotel) and to implement safety procedures for hotel clients and their children.

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%
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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?

Client is asked for income information at time of intake. Data collected is placed in client file and entered into the record. Information is inputted into data base by the Administrative Coordinator once a client leaves the program.

g hotel

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

All services are provided free of charge.

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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	#	%
<b>TOTAL</b>	256	100%	<b>AGE</b>		
MALE	87	34%	<2	28	11%
FEMALE	169	66%	2 - 5	54	21%
UNKNOWN/OTHER	0	0%	6 - 12	55	21%
			13 - 17	19	7%
			18 - 29	49	19%
			30 - 59	51	20%
			60 - 74		0%
			75 & UP	0	0%
			TOTAL AGE	256	100%
			<b>RACE</b>		
			WHITE/CAUCASIAN	27	11%
			BLACK/AFRICAN AMERICAN	191	75%
			ASIAN	0	0%
			AMERICAN INDIAN/ALASKAN NATIVE	1	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	37	14%
			TOTAL RACE	256	100%
			<b>ETHNICITY</b>		
			HISPANIC OR LATINO	4	2%
			NOT HISPANIC OR LATINO	252	98%
			TOTAL ETHNICITY	256	100%
			<b>PERSONS WITH DISABILITIES</b>	0	0%
			<b>RESIDENCY</b>		
			CITY OF MADISON	190	74%
			DANE COUNTY (NOT IN CITY)	26	10%
			OUTSIDE DANE COUNTY	40	16%
			TOTAL RESIDENCY	256	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.	256
Total to be served in 2011.	80 adults

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: Client will report that they have learned more ways to plan for their safety Or have identified two other community resources they can access for assistance.

Performance Indicator(s): Following the appointment with the Crisis Response Advocate, clients are asked to complete a short 4 question survey. Form is sealed by advocate and given to the Crisis Response Coordinator to be reviewed and inputted into the data base.

Proposed for 2011:	Total to be considered in	60	Targeted % to meet perf. measures	90%
	perf. measurement		Targeted # to meet perf. measure	54
Proposed for 2012:	Total to be considered in	60	Targeted % to meet perf. measures	90%
	perf. measurement		Targeted # to meet perf. measure	54

Explain the measurement tools or methods: While the survey completion rate is quite high, not all clients will keep their scheduled appointments with the Crisis Response Advocate. However, past survey results note that clients who do keep their appointments do learn more ways to plan for their safety and/or identify additional community resources they can access for assistance. Client outcomes are based on adults served and does not represent the high number of children being served.

Outcome Objective # 2:

Performance Indicator(s):

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

Explain the measurement tools or methods:

**1. AGENCY CONTACT INFORMATION**

Organization	Domestic Abuse Intervention Services, Inc.		
Mailing Address	P.O. Box 1761, Madison, WI 53701		
Telephone	(608) 251-1237		
FAX	(608) 284-2134		
Admin Contact	Shannon Barry, MSSW, Executive Director		
Financial Contact	J.J. Linscheid, CPA, Director of Business Operations		
Website	www.abuseintervention.org		
Email Address	info@abuseintervention.org		
Legal Status	Private: Non-Profit		
Federal EIN:	39-1268238		
State CN:	136842		
DUNS #	60 267 4749		

**2. CONTACT INFORMATION**

A	Shelter and Support		
	Contact:	Rebecca Lovell, Shelter Coordinator	Phone: 608-251-1237 Email: rebeccal@abuseintervention.org
B	Program B		
	Contact:		Phone: Email:
C	Children from Violent Homes		
	Contact:	Karen Larson, Children's Program Coord	Phone: 608-251-1237 Email: karenl@abuseintervention.org
D	Program D		
	Contact:		Phone: Email:
E	Program E		
	Contact:		Phone: Email:
F	Program F		
	Contact:		Phone: Email:
G	Housing Related Aid		
	Contact:	Rosalie Migas, Director of Services	Phone: 608-251-1237 Email: rosaliem@abuseintervention.org
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	218,536	214,541	214,542	0	0	0	0
DANE CO CDBG		0	0	0	0	0	0
MADISON-COMM SVCS	149,287	149,287	191,417	149,246	0	42,171	0
MADISON-CDBG	29,870	28,070	32,281	0	0	0	0
UNITED WAY ALLOC	162,509	165,000	196,892	63,430	0	45,424	0
UNITED WAY DESIG	43,653	40,000	0	0	0	0	0
OTHER GOVT	245,527	260,531	258,584	117,330	0	56,576	0
FUNDRAISING DONATIONS	251,723	349,000	289,779	49,035	0	15,807	0
USER FEES		0	0	0	0	0	0
OTHER	47,836	57,043	124,896	8,500	0	0	0
TOTAL REVENUE	1,148,941	1,263,472	1,308,391	387,541	0	159,978	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	32,281	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	32,281	0	0	0	0

REVENUE SOURCE	2011 PROPOSED PROGRAMS CONT.						
	L						Non-City
DANE CO HUMAN SVCS	0						214,542
DANE CO CDBG	0						0
MADISON-COMM SVCS	0						0
MADISON-CDBG	0						0
UNITED WAY ALLOC	0						88,038
UNITED WAY DESIG	0						0
OTHER GOVT	0						84,678
FUNDRAISING DONATIONS	0						224,937
USER FEES	0						0
OTHER	0						116,396
TOTAL REVENUE	0						728,591

## AGENCY ORGANIZATIONAL PROFILE

## 4. AGENCY MISSION STATEMENT

The mission of Domestic Abuse Intervention Services, Inc. is to empower those affected by domestic violence and advocate for social change through support, education and outreach.

## 5. AGENCY EXPERIENCE AND QUALIFICATIONS

DAIS has been the primary domestic violence program in Dane County for the last thirty-three years. We offer six core crisis intervention programs, including the only emergency domestic violence shelter for Dane County. In addition, DAIS is the lead partner on an innovative primary prevention project. Our long and stable history has provided us the opportunity to develop meaningful partnerships and collaborations with law enforcement, the District Attorney's office, health care providers, mental health providers, schools, the University of Wisconsin, social service providers and community leaders across Dane County's diverse populations. DAIS is committed to providing effective crisis-intervention programs for domestic violence victims and their children. The services we provide are consistent with federal best practice standards for domestic violence programs (National Resource Center on Domestic Violence, 2007). In addition, DAIS staff members are constantly looking to new research in the field to insure that our services remain cutting edge and are effective in improving safety for those affected by domestic violence. We recognize that most domestic violence victims rely on community based victim advocacy organizations to improve their safety. In fact, according to the National Institute for Justice and the Centers for Disease Control (2000), only one quarter of domestic violence is ever reported to law enforcement. The services offered by DAIS are a key component of the public safety continuum in our community – a fact that is recognized by local law enforcement leaders who consistently look for new ways to create collaborations with DAIS.

DAIS operates the only emergency domestic violence shelter in Dane County – a program which was first offered in 1978 and has been continually operated for the last 32 years. The shelter services offered by DAIS follow state and federal best practice guidelines as outlined by the Wisconsin Department of Children and Families and the U.S. Department of Health and Human Services' Family Violence Prevention and Services Administration. The DAIS shelter staff members, like all new DAIS staff members and volunteers, were required to complete 28 hours of new advocate training when first hired. In addition, all of the regular full time shelter staff members came to DAIS with prior experience in the field of domestic violence. Together these staff members have over 30 years of experience working with domestic violence victims and their children. All shelter staff members (part-time and full-time) are offered continuing professional development opportunities through monthly in-services and occasional day long trainings with outside professionals. The regular, full-time staff members are also offered opportunities to attend local and statewide trainings and conferences to further their understanding of the many complex needs of the client population served by DAIS.

The members of the shelter team serve on various community based committees and work groups such as the Homeless Services Consortium, the Access to Public Benefits Subcommittee of the Homeless Services Consortium, the Shelter Providers meeting, the JFF Housing meeting, LaSup, and the Latino Family and Children Council to insure that the experiences of domestic violence victims and their children are represented.

DAIS also operates a Children's Program that offers structured activities for children residing in the shelter and children from the community whose mothers attend support group. DAIS Children's Advocates may also be dispatched to work with children who accompany their parents on crisis response appointments or appointments with a Legal Advocate. Some of the services offered to children by DAIS are less formal and include one on one time with Shelter Advocates or Children's Advocates. DAIS has been offering children's programming for over 25 years and has often been on the forefront in the state in terms of our children's program. The Children's Program Coordinator has over 16 years of experience working with children exposed to domestic violence. The Family Advocate – Child Focus has worked with children and families for 24 years, 20 of which has included work with families experiencing domestic violence. Both of these staff members provide training to new advocates as well as extensive on-going training and support to part time Shelter Advocates and Children's Program volunteers on the needs of children from violent homes.

The Children's Program Coordinator chairs the Children from Violent Homes/Youth Issues (CVH) Committee. In addition, she serves on the Dane County Children and Youth Mental Health Consortium. She has also served on numerous statewide committees and work groups, most recently a work group charged with creating a handbook to improve collaborations between domestic violence and child protective service agencies. The Children's Program Coordinator is highly regarded across the state of Wisconsin for her knowledge about the needs of children from violent homes and effective services. The Family Advocate, Child Focus, also serves on the CVH

**6. AGENCY GOVERNING BODY**

How many Board meetings were held in 2009? 

7
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 How many Board meetings has your governing body or Board of Directors scheduled for 2010? 

9
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 How many Board seats are indicated in your agency by-laws? 

No more than 15
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Please list your current Board of Directors or your agency's governing body.

<b>Name</b>	<b>Rebecca Smith</b>			
Home Address	6731 Aldo Leopold Way, Middleton, WI 53562			
Occupation	Deputy Director, The Nature Conservancy			
Representing				
Term of Office		From:	09/2005	To: 09/2011
<b>Name</b>	<b>Andrew Richards</b>			
Home Address	4553 Winnequah Rd., Monona, WI 53716			
Occupation	Senior Special Assistant to the President, UW System			
Representing				
Term of Office		From:	03/2008	To: 03/2011
<b>Name</b>	<b>Susan Bredemann</b>			
Home Address	729 Highcliff Tr., Madison, WI 53718			
Occupation	Director of Planning and Business Analysis, Capitol Insurance Companies			
Representing				
Term of Office		From:	08/2007	To: 08/2010
<b>Name</b>	<b>Tamara Hagen, M.D.</b>			
Home Address	811 Potawatomi Dr., Madison, WI 53718			
Occupation	Adult Cardiologist, University of Wisconsin Medical Foundation			
Representing				
Term of Office		From:	11/2005	To: 11/2011
<b>Name</b>	<b>Diane West</b>			
Home Address	447 Fargo Tr., Middleton, WI 53562			
Occupation	Vice President of Human Resources, Capitol Indemnity Corporation			
Representing				
Term of Office		From:	05/2006	To: 05/2012
<b>Name</b>	<b>Diane Welsh</b>			
Home Address	2760 Tower Rd., McFarland, WI 53558			
Occupation	Chief Legal Counsel, Wisconsin Department of Health Services			
Representing				
Term of Office		From:	11/2005	To: 11/2011
<b>Name</b>	<b>Linda Lambert</b>			
Home Address	7714 Riverside Rd., Verona, WI 53593			
Occupation	Regional Manager, Jewelers Mutual Insurance Co.			
Representing				
Term of Office		From:	08/2007	To: 08/2010
<b>Name</b>	<b>Erik Gammell</b>			
Home Address	2665 Mica Rd., Fitchburg, WI 53711			
Occupation	National Director of Operations, R.E.A.C.H. a Child, Inc.			
Representing				
Term of Office		From:	02/2008	To: 02/2011

**AGENCY GOVERNING BODY cont.**

<b>Name</b>	<b>Boo Mortenson</b>			
Home Address	100 Wisconsin Ave., Madison, WI 53703			
Occupation	Co-host of the Boo and Petie Too Show, WTDY Talk Radio			
Representing				
Term of Office		From: 07/2008	To: 07/2011	
<b>Name</b>	<b>Christopher Freeman</b>			
Home Address	19 S. Broom St., Madison, WI 53703			
Occupation	Assistant District Attorney, Dane County District Attorney's Office			
Representing				
Term of Office		From: 02/2008	To: 02/2011	
<b>Name</b>	<b>Lynne Solomon</b>			
Home Address	2148 West Lawn Ave., Madison, WI 53711			
Occupation	Law Clerk, U.S. District Court for the Western District of Wisconsin			
Representing	Neighborhood			
Term of Office		From: 01/2008	To: 01/2011	
<b>Name</b>	<b>Mary Hughes</b>			
Home Address	6720 Aldo Leopold Way, Middleton, WI			
Occupation	Director of Provider Collaboration, WEA Trust			
Representing				
Term of Office		From: 02/2010	To: 02/2013	
<b>Name</b>	<b>Stacey Hartmann</b>			
Home Address	1255 Hanover Tr., Waunakee, WI 53597			
Occupation	Marketing Strategy & e-Health Manager, Meriter Health Services			
Representing				
Term of Office		From: 02/2010	To: 02/2013	
<b>Name</b>	<b>Cecely Castillo</b>			
Home Address	311 N. Hancock St. Unit 326, Madison, WI 53703			
Occupation	Legislative Assistant, Office of State Rep. Gordon Hintz			
Representing				
Term of Office		From: 02/2010	To: 02/2013	
<b>Name</b>				
Home Address				
Occupation				
Representing				
Term of Office		From: mm/yyyy	To: mm/yyyy	
<b>Name</b>				
Home Address				
Occupation				
Representing				
Term of Office		From: mm/yyyy	To: mm/yyyy	
<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

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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>	39	100%	14	100%	79	100%
<b>GENDER</b>						
MALE	2	5%	3	21%	7	9%
FEMALE	37	95%	11	79%	72	91%
UNKNOWN/OTHER	0	0%	0	0%	0	0%
TOTAL GENDER	39	100%	14	100%	79	100%
<b>AGE</b>						
LESS THAN 18 YRS	0	0%	0	0%	0	0%
18-59 YRS	38	97%	14	100%	76	96%
60 AND OLDER	1	3%	0	0%	3	4%
TOTAL AGE	39	100%	14	100%	79	100%
<b>RACE*</b>						0
WHITE/CAUCASIAN	32	82%	14	100%	67	85%
BLACK/AFRICAN AMERICAN	4	10%	0	0%	7	9%
ASIAN	0	0%	0	0%	4	5%
AMERICAN INDIAN/ALASKAN NATIVE	0	0%	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	3	8%	0	0%	1	1%
TOTAL RACE	39	100%	14	100%	79	100%
<b>ETHNICITY</b>						
HISPANIC OR LATINO	3	8%	1	7%	0	0%
NOT HISPANIC OR LATINO	36	92%	13	93%	79	100%
TOTAL ETHNICITY	39	100%	14	100%	79	100%
<b>PERSONS WITH DISABILITIES</b>	1	3%	0	0%	1	1%

\*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	701,467	764,041	867,100
Taxes	52,030	62,822	73,053
Benefits	77,520	94,487	102,776
<b>SUBTOTAL A.</b>	<b>831,017</b>	<b>921,350</b>	<b>1,042,929</b>
<b>B. OPERATING</b>			
All "Operating" Costs	173,409	113,561	113,901
<b>SUBTOTAL B.</b>	<b>173,409</b>	<b>113,561</b>	<b>113,901</b>
<b>C. SPACE</b>			
Rent/Utilities/Maintenance	38,402	39,900	39,900
Mortgage (P&I) / Depreciation / Taxes	23,707	27,841	27,841
<b>SUBTOTAL C.</b>	<b>62,109</b>	<b>67,741</b>	<b>67,741</b>
<b>D. SPECIAL COSTS</b>			
Assistance to Individuals	52,750	53,070	51,070
Subcontracts, etc.	0	0	0
Affiliation Dues	0	0	0
Capital Expenditure	0	0	0
Other: MISC. & FUNDRAISING (Including In-Kind Marketi	0	107,750	32,750
<b>SUBTOTAL D.</b>	<b>52,750</b>	<b>160,820</b>	<b>83,820</b>
<b>SPECIAL COSTS LESS CAPITAL EXPENDITURE</b>	<b>52,750</b>	<b>160,820</b>	<b>83,820</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>1,119,285</b>	<b>1,263,472</b>	<b>1,308,391</b>
<b>E. TOTAL CAPITAL EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 9. PERSONNEL DATA: List Percent of Staff Turnover

30.0%

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.

Most employees who left were part-time workers and full-time students who provided coverage after hours. The few regular staff who left took jobs with better pay. As an effort towards retention we continue to address our salaries which are not competitive with other local non-profits. A comparison of DAIS salaries to the salaries of similar jobs in over 60 non-profits revealed the average DAIS employee's salary is 28% below market. To attract and retain qualified staff capable of working with a traumatized population, we will work very hard to remedy this situation over the next five years.





ORGANIZATION:

Domestic Abuse Intervention Services, Inc.

## PROGRAM BUDGET

## 1. 2010 BUDGETED

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	214,541	196,077	14,935	2,529	1,000
DANE CO CDBG	0	0	0	0	0
UNITED WAY ALLOC	50,000	46,080	1,920	2,000	0
UNITED WAY DESIG	40,000	40,000	0	0	0
OTHER GOVT	90,548	85,074	3,896	1,578	0
FUNDRAISING DONATIONS	288,960	127,456	24,918	24,521	112,065
USER FEES	0	0	0	0	0
OTHER	48,543	42,078	6,105	360	0
TOTAL REVENUE	732,592	536,765	51,774	30,988	113,065

## 2. 2011 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	214,542	197,585	13,428	2,529	1,000
DANE CO CDBG	0	0	0	0	0
UNITED WAY ALLOC	88,038	84,118	1,920	2,000	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	84,678	79,430	3,670	1,578	0
FUNDRAISING DONATIONS	224,937	132,664	31,688	25,485	35,100
USER FEES	0	0	0	0	0
OTHER**	116,396	109,931	6,105	360	0
TOTAL REVENUE	728,591	603,728	56,811	31,952	36,100

\*OTHER GOVT 2011

Source	Amount	Terms
STATE OF WISCONSIN	27,543	Outreach funding from State of Wisconsin's Dept. of Children & Families
DEPT. OF JUSTICE (VOCA)	42,891	Victim of Crimes Act federal funding for Legal and Outreach Programs
MADISON POLICE DEPT.	14,244	Justice Assistance Grant collaborative contract with M.P.D. through May 2011
	0	
	0	
TOTAL	84,678	

\*\*OTHER 2011

Source	Amount	Terms
WISC. COALITION AGAINST D.V.	48,615	Subrecipient of grant for primary prevention. Annual contract award
PRE-DEVELOPMENT LOAN FUNDS	67,781	Expected to contribute toward staff salaries for work towards new project
	0	
	0	
	0	
TOTAL	116,396	